



**SUPPLEMENTARY APPROPRIATION
(OPERATIONS AND MAINTENANCE)
No. 1, 2014-2015**

2nd Session
4th Assembly
LEGISLATIVE ASSEMBLY
OF NUNAVUT

OCTOBER 2014
Iqaluit, Nunavut

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Main Estimates document of the Government of Nunavut. This document shows the level of funding approved for departmental programs and services and the administrative costs associated with providing these programs and services.

During the course of any given year, increases or decreases may be required to a department's spending authority (level of funding). This is accomplished by way of a Supplementary Appropriation. They are presented to the Legislative Assembly, for approval, during regular sittings of the House.

The supplementary appropriation document is presented in the following format:

- Column 1 - 2014-15 Main Estimates plus previous supplementary approvals and inter-branch transfers.
This column shows the original funding levels approved by the Legislative Assembly, plus approved increases/decreases, and inter-branch transfers.
- Column 2 - Special Warrants
In certain situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of the *Financial Administration Act*. The criteria used are that the expenditure is urgently required, is in the public interest and the department does not have sufficient funding for the expenditure. When a Special Warrant is approved, the department has access to the funding immediately.
- Column 3 - Not Previously Authorized
This column includes all those additional funding requests approved by the Financial Management Board that were not urgently required but were considered essential to the functional operation of the department. The department has access to the funding only when the Legislative Assembly approves the supplementary appropriation.
- Column 4 - Total Appropriation
This column shows the Revised Main Estimates, once the additional funding requests have been approved.

In certain cases, such as transfers or re-allocations of funding, departmental funding levels will decrease. This is shown in this document with the use of parentheses.

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2015

SCHEDULE 1 OPERATIONS AND MAINTENANCE

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	(247,000)
4	Family Services	1,367,000
5	Justice	-
6	Culture and Heritage	-
7	Education	3,585,000
8	Health	2,138,000
9	Environment	500,000
10	Community and Government Services	(20,000)
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	-
13	Nunavut Arctic College	6,000
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 7,329,000

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2015

OPERATIONS AND MAINTENANCE

Department	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 23,164,000	\$ -	\$ -	\$ 23,164,000
2 Executive and Intergovernmental Affairs	27,309,000	-	-	27,309,000
3 Finance	84,648,000	-	(247,000)	84,401,000
4 Family Services	122,411,000	-	1,367,000	123,778,000
5 Justice	106,094,000	-	-	106,094,000
6 Culture and Heritage	25,676,000	-	-	25,676,000
7 Education	184,230,000	-	3,585,000	187,815,000
8 Health	298,947,000	-	2,138,000	301,085,000
9 Environment	23,994,000	-	500,000	24,494,000
10 Community and Government Services	220,757,000	-	(20,000)	220,737,000
11 Economic Development and Transportation	60,682,000	-	-	60,682,000
12 Nunavut Housing Corporation	172,873,000	-	-	172,873,000
13 Nunavut Arctic College	32,204,000	-	6,000	32,210,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,382,989,000	\$ -	\$ 7,329,000	\$ 1,390,318,000

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: FINANCE
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
DIRECTORATE				
Item 1				
Interdepartmental transfer of \$195,000 from Finance to Family Services to provide additional funding for:				
Administrative Support			\$ (88,000)	
Residential Care			\$ (107,000)	
TOTAL DIRECTORATE	\$ 2,692,000	\$ -	\$ (195,000)	\$ 2,497,000

POLICY, PLANNING AND FINANCIAL MANAGEMENT

Item 2				
Interdepartmental transfer of \$52,000 from Finance to Family Services to provide additional funding for Residential Care.				
			\$ (52,000)	
TOTAL POLICY, PLANNING AND FINANCIAL MANAGEMENT	\$ 8,163,000		\$ (52,000)	\$ 8,111,000

TOTAL DEPARTMENT	\$ 84,648,000	\$ -	\$ (247,000)	\$ 84,401,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: FAMILY SERVICES
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CORPORATE MANAGEMENT				
Item 1				
Interdepartmental transfer of \$88,000 from Finance to Family Services to provide additional funding for administrative support.			\$ 88,000	
TOTAL CORPORATE MANAGEMENT	\$ 6,831,000	\$ -	\$ 88,000	\$ 6,919,000
CHILDREN AND FAMILY SERVICES				
Item 2				
Interdepartmental transfer of \$159,000 from Finance to Family Services to provide additional funding for Residential Care.			\$ 159,000	
Item 3				
Interdepartmental transfer of \$20,000 from Community and Government Services to Family Services for the YWCA Agvvik payments.			\$ 20,000	
TOTAL CHILDREN AND FAMILY SERVICES	\$ 53,606,000	\$ -	\$ 179,000	\$ 53,785,000
CAREER DEVELOPMENT				
Item 4				
To provide funding of \$1,100,000 for the Labour Market Agreement for Persons with Disabilities.			\$ 1,100,000	
TOTAL CAREER DEVELOPMENT	\$ 5,505,000	\$ -	\$ 1,100,000	\$ 6,605,000
TOTAL DEPARTMENT	\$ 122,411,000	\$ -	\$ 1,367,000	\$ 123,778,000

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: EDUCATION
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
K-12 SCHOOL OPERATIONS				
Item 1				
To provide funding of \$3,519,000 for the implementation of the new Collective Agreement with the Nunavut Teachers Association.			\$ 3,519,000	
TOTAL K-12 SCHOOL OPERATIONS	\$ 154,135,000	\$ -	\$ 3,519,000	\$ 157,654,000
CURRICULUM AND SCHOOL SERVICES				
Item 2				
To provide funding of \$61,000 for the implementation of the new Collective Agreement with the Nunavut Teachers Association.			\$ 61,000	
TOTAL CURRICULUM AND SCHOOL SERVICES	\$ 16,367,000	\$ -	\$ 61,000	\$ 16,428,000
ADULT LEARNING AND EDUCATIONAL INITIATIVES				
Item 3				
To provide funding of \$5,000 for the implementation of the new Collective Agreement with the Nunavut Teachers Association.			\$ 5,000	
TOTAL ADULT LEARNING AND EDUCATIONAL INITIATIVES	\$ 1,270,000	\$ -	\$ 5,000	\$ 1,275,000
TOTAL DEPARTMENT	\$ 184,230,000	\$ -	\$ 3,585,000	\$ 187,815,000

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: HEALTH
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
HEALTH CARE SERVICE DELIVERY				
Item 1				
To provide funding of \$2,138,000 for the Mental Health and Addictions Service Expansion Phase One.				
			\$ 2,138,000	
TOTAL HEALTH CARE SERVICE DELIVERY	\$ 257,890,000	\$ -	\$ 2,138,000	\$ 260,028,000

TOTAL DEPARTMENT	\$ 298,947,000	\$ -	\$ 2,138,000	\$ 301,085,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: ENVIRONMENT
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
PROGRAM MANAGEMENT				
Item 1				
To provide funding of \$150,000 for the creation of an Air Quality Specialist position.			\$ 150,000	
Item 2				
To provide funding of \$350,000 to develop a "Class D" estimate of the Government of Nunavut's environmental liabilities.			\$ 350,000	
TOTAL PROGRAM MANAGEMENT	\$ 19,586,000	\$ -	\$ 500,000	\$ 20,086,000

TOTAL DEPARTMENT	\$ 23,994,000	\$ -	\$ 500,000	\$ 24,494,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
COMMUNITY SUPPORT				
Item 1				
Interdepartmental transfer of \$20,000 from Community and Government Services to Family Services for the YWCA Agvvik payments.			\$ (20,000)	
TOTAL COMMUNITY SUPPORT	\$ 76,149,000	\$ -	\$ (20,000)	\$ 76,129,000

TOTAL DEPARTMENT	\$ 220,757,000	\$ -	\$ (20,000)	\$ 220,737,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 1

DEPARTMENT: NUNAVUT ARCTIC COLLEGE
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
NUNAVUT ARCTIC COLLEGE				
Item 1				
To provide funding of \$6,000 for the implementation of the new Collective Agreement with the Nunavut Teachers Association.			\$ 6,000	
TOTAL NUNAVUT ARCTIC COLLEGE	\$ 32,204,000	\$ -	\$ 6,000	\$ 32,210,000

TOTAL DEPARTMENT	\$ 32,204,000	\$ -	\$ 6,000	\$ 32,210,000
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