

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) No. 2

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Capital Estimates document of the Government of Nunavut. The capital requirements for the fiscal year are identified on a project by project basis.

During the course of any given year, increases may be required to a department's spending authority (level of funding). This is accomplished by way of a Supplementary Appropriation. It is 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 - 2015-16 Capital 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 is 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 Capital 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

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2016

SCHEDULE 1
CAPITAL

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ 171,000
2	Executive and Intergovernmental Affairs	-
3	Finance	8,595,000
4	Family Services	85,000
5	Justice	1,013,000
6	Culture and Heritage	-
7	Education	6,035,000
8	Health	20,863,000
9	Environment	3,769,000
10	Community and Government Services	61,539,000
11	Economic Development and Transportation	15,831,000
12	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ 117,901,000

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2016**

CAPITAL

Department	2015-16 Capital Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 335,000	\$ -	\$ 171,000	\$ 506,000
2 Executive and Intergovernmental Affairs	-	-	-	-
3 Finance	4,802,000	-	8,595,000	13,397,000
4 Family Services	1,790,000	-	85,000	1,875,000
5 Justice	2,265,000	-	1,013,000	3,278,000
6 Culture and Heritage	560,000	-	-	560,000
7 Education	37,755,000	-	6,035,000	43,790,000
8 Health	14,331,000	-	20,863,000	35,194,000
9 Environment	1,600,000	-	3,769,000	5,369,000
10 Community and Government Services	27,855,000	-	61,539,000	89,394,000
11 Economic Development and Transportation	81,426,000	-	15,831,000	97,257,000
12 Nunavut Housing Corporation	32,891,000	-	-	32,891,000
TOTAL CAPITAL	\$ 205,610,000	\$ -	\$ 117,901,000	\$ 323,511,000

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: OFFICE OF THE LEGISLATIVE ASSEMBLY
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

ASSEMBLY OPERATIONS

Item 1

To provide funding of \$171,000 for carryover of the following capital projects:

Legislative Assembly Improvements	\$	72,000
Audio Video System Upgrade		<u>99,000</u>
	\$	171,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL ASSEMBLY OPERATIONS	\$	320,000	\$	-	\$	171,000	\$	491,000
----------------------------------	----	----------------	----	---	----	----------------	----	----------------

TOTAL DEPARTMENT	\$	335,000	\$	-	\$	171,000	\$	506,000
-------------------------	----	----------------	----	---	----	----------------	----	----------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: FINANCE
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

COMPTROLLERSHIP

Item 1

To provide funding of \$50,000 for carryover of the following capital project:

Kitikmeot - FIN Office Renovation	\$	50,000
-----------------------------------	----	--------

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL COMPTROLLERSHIP	\$	-	\$	-	\$	50,000	\$	50,000
------------------------------	----	---	----	---	----	--------	----	--------

CENTRALLY ADMINISTERED FUNDS

Item 2

To provide funding of \$4,211,000 for carryover of the following capital projects:

Whale Cove Community Learning Centre and Daycare	\$	1,171,000
Cambridge Bay - NAC Campus Facility		2,746,000
Nunavut Trades Training Centre		294,000
	\$	4,211,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

Item 3

To provide funding of \$4,334,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2014-15, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2015-16:

NAC Minor Capital Projects	\$	432,000
Grise Fiord Community Learning Centre		376,000
Iqaluit Community Learning Centre		3,093,000
Sanikiluaq CLC Renovation		35,000
NAC Ongoing Life Cycle		398,000
	\$	4,334,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CENTRALLY ADMINISTERED FUNDS	\$	4,802,000	\$	-	\$	8,545,000	\$	13,347,000
---	----	-----------	----	---	----	-----------	----	------------

TOTAL DEPARTMENT	\$	4,802,000	\$	-	\$	8,595,000	\$	13,397,000
-------------------------	----	-----------	----	---	----	-----------	----	------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: FAMILY SERVICES
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

CORPORATE MANAGEMENT

Item 1

To provide funding of \$85,000 for carryover of the following capital project:

Children's Group Home - Iqaluit	\$	85,000
---------------------------------	----	--------

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CORPORATE MANAGEMENT	\$	1,790,000	\$	-	\$	85,000	\$	1,875,000
-----------------------------------	----	------------------	----	---	----	---------------	----	------------------

TOTAL DEPARTMENT	\$	1,790,000	\$	-	\$	85,000	\$	1,875,000
-------------------------	----	------------------	----	---	----	---------------	----	------------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: JUSTICE
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

DIRECTORATE

Item 1

To provide funding of \$275,000 for carryover of the following capital project:

Uttaqivik Exterior Renovation (minor capital) \$ 275,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$ 700,000	\$ -	\$ 275,000	\$ 975,000
--------------------------	-------------------	-------------	-------------------	-------------------

CORRECTIONS

Item 2

To provide funding of \$538,000 for carryover of the following capital project:

Makigiavik \$ 538,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

Item 3

To provide funding of \$200,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2014-15, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2015-16:

Rankin Inlet Healing Facility \$ 200,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CORRECTIONS	\$ 900,000	\$ -	\$ 738,000	\$ 1,638,000
--------------------------	-------------------	-------------	-------------------	---------------------

TOTAL DEPARTMENT	\$ 2,265,000	\$ -	\$ 1,013,000	\$ 3,278,000
-------------------------	---------------------	-------------	---------------------	---------------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

CORPORATE SERVICES

Item 1

To provide funding of \$5,914,000 for carryover of the following capital projects:

Arviat New Middle School	\$	191,000	
Minor Capital Nunavut		93,000	
Special Needs Assessment		55,000	
On-going Life Cycle Repairs		236,000	
Qikiqtarjuaq - Inuksuit School Addition		50,000	
Gjoa Haven PH II High School Renovations		450,000	
NU School Surveillance System		80,000	
School Busses		79,000	
Rankin Inlet SA Middle School Structure Study		207,000	
Igloolik Ataguttaaluk Elementary Repairs		102,000	
Iqaluit Nakasuk School Cleanup		69,000	
NU IT Infrastructure		96,000	
Igloolik New High School		104,000	
Schools Flooring Project		487,000	
Schools Boiler, generator etc.		697,000	
School roof, siding, glazing		2,375,000	
Repulse Bay - New High School		464,000	
Iqaluit Security Pilot Project		79,000	
	\$	5,914,000	

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$121,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2014-15, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2015-16:

Sanikiluaq - New School	\$	44,000	
Iqaluit - Inuksuk High School		42,000	
HQ - Office Renovations		35,000	
	\$	121,000	

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CORPORATE SERVICES	\$	37,755,000	\$ -	\$	6,035,000	\$	43,790,000
---------------------------------	----	------------	------	----	-----------	----	------------

TOTAL DEPARTMENT	\$	37,755,000	\$ -	\$	6,035,000	\$	43,790,000
-------------------------	----	------------	------	----	-----------	----	------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: HEALTH
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

DIRECTORATE

Item 1

To provide funding of \$20,863,000 for carryover of the following capital projects:

Repulse Bay Replace Health Centre	\$	63,000	
Taloyoak Replace Health Centre		806,000	
Baffin Regional Hospital Furniture, Fixtures and Equipment		2,635,000	
Baffin Regional Hospital Renovations		14,250,000	
Minor Projects		186,000	
Medical Equipment - Diagnostic		2,474,000	
QGH Remediation and Modification		449,000	
	\$	<u>20,863,000</u>	

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$	14,331,000	\$	-	\$	20,863,000	\$	35,194,000
--------------------------	----	-------------------	----	---	----	-------------------	----	-------------------

TOTAL DEPARTMENT	\$	14,331,000	\$	-	\$	20,863,000	\$	35,194,000
-------------------------	----	-------------------	----	---	----	-------------------	----	-------------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: ENVIRONMENT
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

PROGRAM MANAGEMENT

Item 1

To provide funding of \$3,769,000 for carryover of the following capital projects:

Sylvia Grinnell Park	\$	159,000	
Clyde River Park Development		125,000	
Kugaaruk Park Development		290,000	
Wildlife Office Renovations		496,000	
Sanikiluaq Park Development		218,000	
Napartulik/Axel Heiberg TPD		215,000	
Pangnirtung Wildlife Office Replacement		1,735,000	
Arviat Park Development		216,000	
Repulse Bay Wildlife Office Replacement		175,000	
Resolute Bay Wildlife Office Replacement		140,000	
	\$	3,769,000	

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL PROGRAM MANAGEMENT	\$	1,600,000	\$ -	\$	3,769,000	\$	5,369,000
---------------------------------	----	-----------	------	----	-----------	----	-----------

TOTAL DEPARTMENT	\$	1,600,000	\$ -	\$	3,769,000	\$	5,369,000
-------------------------	----	-----------	------	----	-----------	----	-----------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES

SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

INFRASTRUCTURE

Item 1

To provide funding of \$52,087,000 for carryover of the following capital projects:

Gjoa Haven Water Treatment Plant	\$	366,000		
Kugluktuk Water System Upgrade		5,247,000		
Nunavut Granular		4,687,000		
Gjoa Haven Hamlet Office Renovations		2,592,000		
Hall Beach Fire Hall		1,770,000		
Rankin Inlet New Arena		1,473,000		
Arviat Arena Ice Upgrade		140,000		
Gjoa Haven Warehouse		246,000		
Kugaaruk Hamlet Office		456,000		
Cambridge Bay Asset Management Boiler Replacement		67,000		
Nunavut CMMS		92,000		
Nunavut CTI Upgrades		220,000		
Baker Lake Utilidor Study		121,000		
Pangnirtung Increase Capacity Code Compliance (PPD)		151,000		
Baker Lake Bulk Fuel Storage Capacity Increase (PPD)		553,000		
Coral Harbour Bulk Fuel Storage Capacity Increase (PPD)		2,489,000		
Igloolik Bulk Fuel Storage Capacity Increase (PPD)		896,000		
Sanikiluaq Bulk Fuel Storage Capacity Increase (PPD)		1,842,000		
Cambridge Bay Tank Farm (PPD)		7,263,000		
Qikiqtarjuaq Fuel Dispenser (PPD)		606,000		
Kivalliq Regional EPCO (PPD)		71,000		
Nunavut Preplanning		1,769,000		
Rankin Inlet Subdivision Water Infrastructure (BCF)		1,581,000		
Cambridge Bay Hamlet Office (BCF)		2,099,000		
Cambridge Bay Water System (BCF)		1,588,000		
Resolute Bay Water Systems (BCF)		6,810,000		
Nauyasat New Water Pumphouse (BCF)		3,117,000		
Arviat Hamlet Office (BCF)		126,000		
Pangnirtung Arena Upgrade (BCF)		1,850,000		
Taloyoak Arena Upgrade (BCF)		1,711,000		
Whale Cove Arena Upgrade (BCF)		88,000		
		<u>88,000</u>		
	\$	<u>52,087,000</u>		

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

Item 2

To provide funding of \$8,952,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2014-15, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2015-16:

Cambridge Bay Arena Office Renovation	\$	350,000		
Cape Dorset 525 Rehabilitation		500,000		
Hall Beach Parking Garage		467,000		
Clyde River Mechanical Garage		375,000		
Naujaat Snow Fence		586,000		
Nunavut GN Server Room Upgrades		2,028,000		
Rankin Inlet EPCO (PPD)		3,503,000		
Whale Cove EPCO (PPD)		1,100,000		
Baker Lake Pumphouse and Intake (BCF)		43,000		
	\$	8,952,000		

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL INFRASTRUCTURE	\$	20,465,000	\$ -	\$	61,039,000	\$	81,504,000
-----------------------------	----	------------	------	----	------------	----	------------

PETROLEUM PRODUCTS DIVISION

Item 3

To provide funding of \$500,000 for the planning and design of the Gjoa Haven tank farm capacity increase.

\$	500,000
----	---------

TOTAL PETROLEUM PRODUCTS DIVISION	\$	7,390,000	\$ -	\$	500,000	\$	7,890,000
--	----	-----------	------	----	---------	----	-----------

TOTAL DEPARTMENT	\$	27,855,000	\$ -	\$	61,539,000	\$	89,394,000
-------------------------	----	------------	------	----	------------	----	------------

GOVERNMENT OF NUNAVUT

2015-16 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Capital

Branch	2015-16 Capital Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	--	---------------------	------------------------------	------------------------

TRANSPORTATION

Item 1

To provide funding of \$15,511,000 for carryover of the following capital projects:

Small Craft Harbour	\$	124,000		
Iqaluit International Airport Improvement (P3)		4,830,000		
Kivalliq Region Visitors Centre		281,000		
Relocate Airport Pangnirtung		1,385,000		
Rwy Rehab/Airfield Lighting Hall Beach		286,000		
Air Terminal Building Taloyoak		400,000		
Replacement of MVIS System		2,800,000		
Cambridge Bay Airport Improvements (BCF)		3,671,000		
Taloyoak Airport Improvements (BCF)		234,000		
Baker Lake Airport Improvement (BCF)		388,000		
Rankin Inlet Airside Surface Rehab (BCF)		1,112,000		
		<u>15,511,000</u>		
	\$		\$	15,511,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$320,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2014-15, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2015-16:

Rehab Runway/Apron Clyde River	\$	170,000		
Feasibility and Pre-Engineering Iqaluit Approach Lighting		150,000		
		<u>320,000</u>		
	\$		\$	320,000

The net effect of government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL TRANSPORTATION	\$	81,426,000	\$ -	\$	15,831,000	\$	97,257,000
-----------------------------	----	-------------------	------	----	-------------------	----	-------------------

TOTAL DEPARTMENT	\$	81,426,000	\$ -	\$	15,831,000	\$	97,257,000
-------------------------	----	-------------------	------	----	-------------------	----	-------------------