

# GOVERNMENT OF NUNAVUT

## 2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

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### 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 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 - 2011-12 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 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 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

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

SUMMARY OF APPROPRIATION  
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT  
FOR THE FISCAL YEAR ENDING MARCH 31, 2012

SCHEDULE 1  
OPERATIONS AND MAINTENANCE

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	2,349,000
4	Human Resources	-
5	Justice	-
6	Culture, Language, Elders and Youth	-
7	Education	-
8	Health and Social Services	14,660,000
9	Environment	-
10	Community and Government Services	(169,000)
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	(533,000)
13	Nunavut Arctic College	-
<b>OPERATIONS AND MAINTENANCE APPROPRIATION</b>		<b>\$ 16,307,000</b>

**GOVERNMENT OF NUNAVUT**

**2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

**SUMMARY OF APPROPRIATION  
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT  
FOR THE FISCAL YEAR ENDING MARCH 31, 2012**

**OPERATIONS AND MAINTENANCE**

Department	2011-12 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 16,935,000	\$ -	\$ -	\$ 16,935,000
2 Executive and Intergovernmental Affairs	19,843,000	-	-	19,843,000
3 Finance	62,524,000	-	2,349,000	64,873,000
4 Human Resources	24,120,000	-	-	24,120,000
5 Justice	90,676,000	-	-	90,676,000
6 Culture, Language, Elders and Youth	27,892,000	-	-	27,892,000
7 Education	230,711,000	-	-	230,711,000
8 Health and Social Services	309,220,000	-	14,660,000	323,880,000
9 Environment	23,908,000	-	-	23,908,000
10 Community and Government Services	188,253,000	-	(169,000)	188,084,000
11 Economic Development and Transportation	59,211,000	-	-	59,211,000
12 Nunavut Housing Corporation	147,576,000	-	(533,000)	147,043,000
13 Nunavut Arctic College	24,003,000	-	-	24,003,000
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 1,224,872,000</b>	<b>\$ -</b>	<b>\$ 16,307,000</b>	<b>\$ 1,241,179,000</b>

**GOVERNMENT OF NUNAVUT**

**2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

DEPARTMENT: FINANCE  
 SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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**CENTRALLY ADMINISTERED FUNDS**

**Item 1**

To provide funding of \$2,349,000 to offset a projected shortfall in the Qulliq Energy Corporation's Fuel Stabilization Fund.

\$ 2,349,000

<b>TOTAL CENTRALLY ADMINISTERED FUNDS</b>	<b>\$ 39,199,000</b>	<b>\$ -</b>	<b>\$ 2,349,000</b>	<b>\$ 41,548,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 62,524,000</b>	<b>\$ -</b>	<b>\$ 2,349,000</b>	<b>\$ 64,873,000</b>
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**GOVERNMENT OF NUNAVUT**

**2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

**DEPARTMENT: HEALTH AND SOCIAL SERVICES**  
**SUBJECT: Operations and Maintenance**

Branch	2011-12 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>DIRECTORATE</b>				
<b>Item 1</b>				
To provide of \$1,614,000 for a projected shortfall in Directorate.				
Nurses Re-allocation and Training			1,269,000	
Tele-health & Information Technology			345,000	
			<u>\$ 1,614,000</u>	
<b>TOTAL DIRECTORATE</b>	<b>\$ 19,673,000</b>	<b>\$ -</b>	<b>\$ 1,614,000</b>	<b>\$ 21,287,000</b>
<b>SOCIAL PROGRAMS</b>				
<b>Item 2</b>				
To provide of \$484,000 for a projected shortfall in Social Programs.				
Residential Care			\$ 484,000	
<b>TOTAL SOCIAL PROGRAMS</b>	<b>\$ 48,917,000</b>	<b>\$ -</b>	<b>\$ 484,000</b>	<b>\$ 49,401,000</b>
<b>TREATMENT</b>				
<b>Item 3</b>				
Budget reduction of \$5,000 to reflect the financial impact of the Petroleum Products Division's fuel price adjustment (Heating Fuel).				
			\$ (5,000)	
<b>Item 4</b>				
To provide funding of \$165,000 to mitigate the financial impact of the Petroleum Products Division's fuel price adjustment (Medical Travel).				
			\$ 165,000	
<b>Item 5</b>				
To provide of \$12,402,000 for a projected shortfall in Treatment.				
Agency Nurses			3,969,000	
Nurses Bonuses			2,797,000	
Pharmacy Program			1,593,000	
Laboratory			1,418,000	
Residential Care			652,000	
In-Nunavut Physician Services			1,097,000	
Medical Travel			876,000	
			<u>\$ 12,402,000</u>	
<b>TOTAL TREATMENT</b>	<b>\$ 170,050,000</b>	<b>\$ -</b>	<b>\$ 12,562,000</b>	<b>\$ 182,612,000</b>
<b>TOTAL DEPARTMENT</b>	<b>\$ 309,220,000</b>	<b>\$ -</b>	<b>\$ 14,660,000</b>	<b>\$ 323,880,000</b>

**GOVERNMENT OF NUNAVUT**

**2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

**DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES**  
**SUBJECT: Operations and Maintenance**

Branch	2011-12 Main Estimates plus Supp. App. No. 1 and No.2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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**GOVERNMENT SERVICES**

**Item 1**

Budget reduction of \$163,000 to reflect the financial impact of the Petroleum Products Division's fuel price adjustment (Heating Fuel).

\$ (163,000)

<b>TOTAL GOVERNMENT SERVICES</b>	<b>\$ 75,389,000</b>	<b>\$ -</b>	<b>\$ (163,000)</b>	<b>\$ 75,226,000</b>
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**CAPITAL PLANNING AND TECHNICAL SERVICES**

**Item 2**

Budget reduction of \$6,000 to reflect the financial impact of the Petroleum Products Division's fuel price adjustment (Heating Fuel).

\$ (6,000)

<b>TOTAL CAPITAL PLANNING AND TECHNICAL SERVICES</b>	<b>\$ 33,870,000</b>	<b>\$ -</b>	<b>\$ (6,000)</b>	<b>\$ 33,864,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 188,253,000</b>	<b>\$ -</b>	<b>\$ (169,000)</b>	<b>\$ 188,084,000</b>
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**GOVERNMENT OF NUNAVUT**

**2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

**DEPARTMENT: NUNAVUT HOUSING CORPORATION**  
**SUBJECT: Operations and Maintenance**

Branch	2011-12 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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**NUNAVUT HOUSING CORPORATION**

**Item 1**

Budget reduction of \$533,000 to reflect the financial impact of the Petroleum Products Division's fuel price adjustment (Heating Fuel).

\$ (533,000)

<b>TOTAL NUNAVUT HOUSING CORPORATION</b>	<b>\$ 147,576,000</b>	<b>\$ -</b>	<b>\$ (533,000)</b>	<b>\$ 147,043,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 147,576,000</b>	<b>\$ -</b>	<b>\$ (533,000)</b>	<b>\$ 147,043,000</b>
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