

GOVERNMENT OF NUNAVUT

2011-12 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 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. 1

**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	1,177,000
4	Human Resources	-
5	Justice	2,289,000
6	Culture, Language, Elders and Youth	-
7	Education	5,946,000
8	Health and Social Services	-
9	Environment	1,630,000
10	Community and Government Services	3,855,000
11	Economic Development and Transportation	856,000
12	Nunavut Housing Corporation	3,817,000
13	Nunavut Arctic College	-
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 19,570,000

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**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 (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	20,020,000	-	-	20,020,000
3 Finance	61,347,000	-	1,177,000	62,524,000
4 Human Resources	24,120,000	-	-	24,120,000
5 Justice	88,387,000	-	2,289,000	90,676,000
6 Culture, Language, Elders and Youth	27,892,000	-	-	27,892,000
7 Education	224,765,000	-	5,946,000	230,711,000
8 Health and Social Services	296,988,000	-	-	296,988,000
9 Environment	22,278,000	-	1,630,000	23,908,000
10 Community and Government Services	184,698,000	-	3,855,000	188,553,000
11 Economic Development and Transportation	58,355,000	-	856,000	59,211,000
12 Nunavut Housing Corporation	143,759,000	-	3,817,000	147,576,000
13 Nunavut Arctic College	24,853,000	-	-	24,853,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,194,397,000	\$ -	\$ 19,570,000	\$ 1,213,967,000

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: FINANCE
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CENTRALLY ADMINISTERED FUNDS

Item 1

To provide funding of \$1,177,000 to mitigate the financial impact of the Qulliq Energy Corporation's 18.88% base rate increase, effective April 1, 2011.

TOTAL CENTRALLY ADMINISTERED FUNDS	\$ 38,022,000	\$ -	\$ 1,177,000	\$ 39,199,000
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TOTAL DEPARTMENT	\$ 61,347,000	\$ -	\$ 1,177,000	\$ 62,524,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: JUSTICE
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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LAW ENFORCEMENT

Item 1

To provide funding of \$2,289,000 to fund a shortfall in the Law Enforcement Contract with the Royal Canadian Mounted Police.

TOTAL LAW ENFORCEMENT	\$ 27,317,000	\$ -	\$ 2,289,000	\$ 29,606,000
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TOTAL DEPARTMENT	\$ 88,387,000	\$ -	\$ 2,289,000	\$ 90,676,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: EDUCATION
 SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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K-12 SCHOOL OPERATIONS

Item 1

To provide funding of \$5,711,000 to fund the base wage increase as a result of the new four-year Collective Agreement with the Nunavut Teachers Association.

\$ 5,711,000

TOTAL K-12 SCHOOL OPERATIONS	\$ 141,832,000	\$ -	\$ 5,711,000	\$ 147,543,000
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CAREER & EARLY CHILDHOOD SERVICES

Item 2

To provide funding of \$235,000 to fund a future daycare facility in Igloolik.

\$ 235,000

TOTAL CAREER & EARLY CHILDHOOD SERVICES	\$ 45,358,000	\$ -	\$ 235,000	\$ 45,593,000
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TOTAL DEPARTMENT	\$ 224,765,000	\$ -	\$ 5,946,000	\$ 230,711,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: ENVIRONMENT
 SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PROGRAM MANAGEMENT

Item 1

To provide funding of \$1,630,000 to fund community and economic initiatives such as the Fisheries Development and Diversification Fund and the Nunavut Coastal Resource Inventory.

TOTAL PROGRAM MANAGEMENT	\$ 18,001,000	\$ -	\$ 1,630,000	\$ 19,631,000
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TOTAL DEPARTMENT	\$ 22,278,000	\$ -	\$ 1,630,000	\$ 23,908,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
COMMUNITY SUPPORT				
Item 1				
To provide funding of \$1,285,000 to mitigate the financial impact of the Qulliq Energy Corporation's 18.88% base rate increase, effective April 1, 2011.			\$ 1,285,000	
TOTAL COMMUNITY SUPPORT	\$ 64,927,000	\$ -	\$ 1,285,000	\$ 66,212,000
GOVERNMENT SERVICES				
Item 2				
To provide funding of \$2,570,000 to mitigate the financial impact of the Qulliq Energy Corporation's 18.88% base rate increase, effective April 1, 2011.			\$ 2,570,000	
TOTAL GOVERNMENT SERVICES	\$ 71,371,000	\$ -	\$ 2,570,000	\$ 73,941,000
TOTAL DEPARTMENT	\$ 184,698,000	\$ -	\$ 3,855,000	\$ 188,553,000

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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ECONOMIC DEVELOPMENT

Item 1

To provide funding of \$580,000 to fund community and economic initiatives such as the Tourism and Cultural Industries Fund and Regional Socio-Economic Monitoring Committees. \$ 580,000

TOTAL ECONOMIC DEVELOPMENT	\$ 21,557,000	\$ -	\$ 580,000	\$ 22,137,000
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TRANSPORTATION

Item 2

To provide funding of \$276,000 to mitigate the financial impact of the Qulliq Energy Corporation's 18.88% base rate increase, effective April 1, 2011. \$ 276,000

TOTAL TRANSPORTATION	\$ 23,667,000	\$ -	\$ 276,000	\$ 23,943,000
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TOTAL DEPARTMENT	\$ 58,355,000	\$ -	\$ 856,000	\$ 59,211,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: NUNAVUT HOUSING CORPORATION
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
NUNAVUT HOUSING CORPORATION				
Item 1				
To provide funding of \$2,012,000 to mitigate the financial impact of the Qulliq Energy Corporation's 18.88% base rate increase, effective April 1, 2011.			\$ 2,012,000	
Item 2				
To provide funding of \$850,000 to fund a projected increase in the provision of municipal water services to the Baker Lake Housing Association 2011-2012.			\$ 850,000	
Item 3				
To provide funding of \$330,000 to fund four indeterminate finance positions.			\$ 330,000	
Item 4				
To provide funding of \$225,000 to fund an indeterminate Senior Vice President of Operations and Development position.			\$ 225,000	
Item 5				
To provide funding of \$200,000 to fund projected additional Legal Fees for 2011-2012.			\$ 200,000	
Item 6				
To provide funding of \$200,000 to fund the Board of Directors' annual Honorariums and Meeting Costs.			\$ 200,000	
TOTAL NUNAVUT HOUSING CORPORATION	\$ 143,759,000	\$ -	\$ 3,817,000	\$ 147,576,000

TOTAL CORPORATION	\$ 143,759,000	\$ -	\$ 3,817,000	\$ 147,576,000
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