

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (Operations and Maintenance) No. 4

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 - 2010-11 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

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2011**

**SCHEDULE 1
OPERATIONS AND MAINTENANCE**

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	174,000
4	Human Resources	-
5	Justice	2,289,000
6	Culture, Language, Elders and Youth	(650,000)
7	Education	4,000,000
8	Health and Social Services	12,144,000
9	Environment	-
10	Community and Government Services	528,000
11	Economic Development and Transportation	509,000
12	Nunavut Housing Corporation	2,123,000
13	Nunavut Arctic College	96,000
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 21,213,000

GOVERNMENT OF NUNAVUT

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**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2011**

OPERATIONS AND MAINTENANCE

Department	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 16,038,000	\$ -	\$ -	\$ 16,038,000
2 Executive and Intergovernmental Affairs	17,140,000	-	-	17,140,000
3 Finance	58,477,000	-	174,000	58,651,000
4 Human Resources	22,145,000	-	-	22,145,000
5 Justice	78,210,000	-	2,289,000	80,499,000
6 Culture, Language, Elders and Youth	23,117,000	-	(650,000)	22,467,000
7 Education	206,566,000	-	4,000,000	210,566,000
8 Health and Social Services	292,895,000	-	12,144,000	305,039,000
9 Environment	20,334,000	-	-	20,334,000
10 Community and Government Services	167,741,000	-	528,000	168,269,000
11 Economic Development and Transportation	52,662,000	-	509,000	53,171,000
12 Nunavut Housing Corporation	133,144,000	-	2,123,000	135,267,000
13 Nunavut Arctic College	23,460,000	-	96,000	23,556,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,111,929,000	\$ -	\$ 21,213,000	\$ 1,133,142,000

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: FINANCE
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CENTRALLY ADMINISTERED FUNDS

Item 1

To provide funding of \$174,000 to mitigate the financial impact of the Qulliq Energy Corporation's 6% base rate increase, effective November 1, 2010.

TOTAL CENTRALLY ADMINISTERED FUNDS	\$ 37,430,000	\$ -	\$ 174,000	\$ 37,604,000
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TOTAL DEPARTMENT	\$ 58,477,000	\$ -	\$ 174,000	\$ 58,651,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: JUSTICE
 SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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LAW ENFORCEMENT BRANCH

Item 1

To provide funding of \$2,289,000 for the Law Enforcement Contract with the RCMP to fund a projected shortfall.

TOTAL LAW ENFORCEMENT BRANCH	\$ 25,695,000	\$ -	\$ 2,289,000	\$ 27,984,000
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TOTAL DEPARTMENT	\$ 78,210,000	\$ -	\$ 2,289,000	\$ 80,499,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: CULTURE, LANGUAGE, ELDER'S AND YOUTH
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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INUIT QAUJIMAJATUQANGIT

Item 1

Budget reallocation of \$650,000 from Vote 01 to Vote 02 to fund furniture, fixtures and equipment for the Piqusilirivvik (Inuit Cultural Learning Facility) project.

TOTAL INUIT QAUJIMAJATUQANGIT	\$ 2,640,000	\$ -	\$ (650,000)	\$ 1,990,000
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TOTAL DEPARTMENT	\$ 23,117,000	\$ -	\$ (650,000)	\$ 22,467,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: EDUCATION
 SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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SCHOOL OPERATIONS

Item 1

To provide funding of \$4,000,000 to fund the base wage increase as a result of the new four-year Collective Agreement with the Nunavut Teachers Association.

TOTAL SCHOOL OPERATIONS	\$ 124,973,000	\$ -	\$ 4,000,000	\$ 128,973,000
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TOTAL DEPARTMENT	\$ 206,566,000	\$ -	\$ 4,000,000	\$ 210,566,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: HEALTH AND SOCIAL SERVICES

SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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SOCIAL PROGRAMS

Item 1

To provide funding of \$3,276,000 for a projected shortfall in Social Programs.

Travel and Transportation	\$ 1,471,000
Residential Care Contracts - Social Programs	\$ 1,323,000
Foster Care	\$ 482,000
	<u>\$ 3,276,000</u>

TOTAL SOCIAL PROGRAMS	\$ 42,281,000	\$ -	\$ 3,276,000	\$ 45,557,000
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TREATMENT

Item 2

To provide funding of \$8,651,000 for a projected shortfall in Treatment.

Travel and Transportation	\$ 2,372,000
Materials and Supplies	\$ 747,000
Purchased Services	\$ 619,000
Pharmacy	\$ 1,887,000
Mental Facilities and Treatment Contracts	\$ 524,000
Laboratories	\$ 770,000
Agency Nurses	\$ 555,000
Medical Travel	\$ 517,000
Qikiqtani General Hospital	\$ 494,000
Kivalliq Health Centre	\$ 166,000
	<u>\$ 8,651,000</u>

TOTAL TREATMENT	\$ 162,181,000	\$ -	\$ 8,651,000	\$ 170,832,000
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PUBLIC HEALTH

Item 3

To provide funding of \$123,000 for a projected shortfall in Public Health.

Materials and Supplies	\$ 58,000
Purchased Services	\$ 65,000
	<u>\$ 123,000</u>

TOTAL PUBLIC HEALTH	\$ 13,968,000	\$ -	\$ 123,000	\$ 14,091,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: HEALTH AND SOCIAL SERVICES
 SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 4

To provide funding of \$94,000 for a projected shortfall in Directorate.

Purchased Services			\$ 94,000	
TOTAL DIRECTORATE	\$ 21,310,000	\$ -	\$ 94,000	\$ 21,404,000

TOTAL DEPARTMENT	\$ 292,895,000	\$ -	\$ 12,144,000	\$ 305,039,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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COMMUNITY SUPPORT

Item 1

To provide funding of \$204,000 to mitigate the financial impact of the Qulliq Energy Corporation's 6% base rate increase, effective November 1, 2010. \$ 204,000

TOTAL COMMUNITY SUPPORT	\$ 57,580,000	\$ -	\$ 204,000	\$ 57,784,000
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GOVERNMENT SERVICES

Item 1

To provide funding of \$324,000 to mitigate the financial impact of the Qulliq Energy Corporation's 6% base rate increase, effective November 1, 2010. \$ 324,000

TOTAL GOVERNMENT SERVICES	\$ 65,962,000	\$ -	\$ 324,000	\$ 66,286,000
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TOTAL DEPARTMENT	\$ 167,741,000	\$ -	\$ 528,000	\$ 168,269,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
TRANSPORTATION				
Item 1				
To provide funding of \$477,000 to fund the emergency purchase of runway de-icer for the Iqaluit International Airport.			\$	477,000
Item 2				
To provide funding of \$32,000 to mitigate the financial impact of the Qulliq Energy Corporation's 6% base rate increase, effective November 1, 2010.			\$	32,000
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TOTAL TRANSPORTATION	\$ 21,153,000		\$ 509,000	\$ 21,662,000

TOTAL DEPARTMENT	\$ 52,662,000	\$ -	\$ 509,000	\$ 53,171,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: NUNAVUT HOUSING CORPORATION
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
NUNAVUT HOUSING CORPORATION				
Item 1				
To provide funding of \$950,000 to fund a projected shortfall in Staff Housing leases.			\$ 950,000	
Item 2				
To provide funding of \$453,000 to mitigate the financial impact of the Qulliq Energy Corporation's 6% base rate increase, effective November 1, 2010.			\$ 453,000	
Item 3				
To provide funding of \$450,000 to mitigate the financial impact of the Baker Lake Housing Association's 33% base water rate increase, effective September 2010.			\$ 450,000	
Item 4				
To provide funding of \$110,000 for a one-time disbursement to fund recruitment of senior executives and board members.			\$ 110,000	
Item 5				
To provide funding of \$110,000 for a one-time disbursement to fund relocation of Finance positions.			\$ 110,000	
Item 6				
To provide funding of \$50,000 to fund projected additional legal fees.			\$ 50,000	
			<u>\$ 2,123,000</u>	
TOTAL NUNAVUT HOUSING CORPORATION	\$ 133,144,000	\$ -	\$ 2,123,000	\$ 135,267,000

TOTAL CORPORATION	\$ 133,144,000	\$ -	\$ 2,123,000	\$ 135,267,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: NUNAVUT ARCTIC COLLEGE
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1, No. 2 & No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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NUNAVUT ARCTIC COLLEGE

Item 1

To provide funding of \$96,000 for a one-time disbursement to fund information technology infrastructure upgrades.

TOTAL NUNAVUT ARCTIC COLLEGE	\$ 23,460,000	\$ -	\$ 96,000	\$ 23,556,000
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TOTAL DEPARTMENT	\$ 23,460,000	\$ -	\$ 96,000	\$ 23,556,000
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