



**SUPPLEMENTARY APPROPRIATION
(CAPITAL),
No. 1, 2018-2019**

Second Session
Fifth Legislative
Assembly of Nunavut

MAY 2018
Iqaluit, Nunavut

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Government of Nunavut's Capital Estimates. 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. Each supplementary appropriation bill 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 - 2018-2019 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

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2019

SCHEDULE 1 CAPITAL

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	11,251,000
4	Family Services	2,770,000
5	Justice	2,203,000
6	Culture and Heritage	55,000
7	Education	10,580,000
8	Health	6,889,000
9	Environment	1,710,000
10	Community and Government Services	69,457,000
11	Economic Development and Transportation	20,065,000
12	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ 124,980,000

Note: The Department of Finance's appropriation includes all Nunavut Arctic College Capital projects.

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2019

CAPITAL

Department	2018-2019 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 155,000	\$ -	\$ -	\$ 155,000
2 Executive and Intergovernmental Affairs	250,000	-	-	250,000
3 Finance	8,900,000	-	11,251,000	20,151,000
4 Family Services	3,440,000	-	2,770,000	6,210,000
5 Justice	6,788,000	-	2,203,000	8,991,000
6 Culture and Heritage	630,000	-	55,000	685,000
7 Education	40,521,000	-	10,580,000	51,101,000
8 Health	21,500,000	-	6,889,000	28,389,000
9 Environment	2,250,000	-	1,710,000	3,960,000
10 Community and Government Services	50,637,000	-	69,457,000	120,094,000
11 Economic Development and Transportation	21,718,000	-	20,065,000	41,783,000
12 Nunavut Housing Corporation	40,302,000	-	-	40,302,000
TOTAL CAPITAL	\$ 197,091,000	\$ -	\$ 124,980,000	\$ 322,071,000

Note: The Department of Finance's appropriation includes all Nunavut Arctic College Capital projects.

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: FINANCE
SUBJECT: Capital

Branch	2018-2019 Capital 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 \$9,267,000 for carryover of the following capital projects:

Grise Fiord Community Learning Centre	\$	2,207,000
Iqaluit Community Learning Centre (SIF)		4,520,000
Student Record System		472,000
Kitikmeot Campus (Facility Development)		903,000
Whale Cove Community Learning Centre/Daycare Centre		1,000,000
Kivalliq Campus Security System		62,000
Nunavut Trade School		103,000
	\$	<u>9,267,000</u>

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$1,984,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2017-2018, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2018-2019:

Ongoing Lifecycle	\$	1,799,000
President's Office Leasehold Improvement		125,000
Resolute Bay Community Learning Centre Repairs		60,000
	\$	<u>1,984,000</u>

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CENTRALLY ADMINISTERED FUNDS	\$	8,900,000	\$	-	\$	11,251,000	\$	20,151,000
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TOTAL DEPARTMENT	\$	8,900,000	\$	-	\$	11,251,000	\$	20,151,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: FAMILY SERVICES
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CORPORATE MANAGEMENT				
Item 1				
To provide funding of \$2,770,000 for carryover of the following capital projects:				
Case Management System (CFS)			\$ 2,770,000	
			\$ 2,770,000	
The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.				
TOTAL CORPORATE MANAGEMENT	\$ 3,440,000	\$ -	\$ 2,770,000	\$ 6,210,000

TOTAL DEPARTMENT	\$ 3,440,000	\$ -	\$ 2,770,000	\$ 6,210,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: JUSTICE
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$2,135,000 for carryover of the following capital project:

Minor Capital	\$	121,000
Qikiqtani Correctional Healing Centre (BCF)		<u>2,014,000</u>
	\$	2,135,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$	1,350,000	\$	-	\$	2,135,000	\$	3,485,000
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REGISTRIES AND COURT SERVICES

Item 2

To provide funding of \$68,000 for carryover of the following capital project:

Nunavut Court of Justice Renovations	\$	68,000
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The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL REGISTRIES AND COURT SERVICES	\$	-	\$	-	\$	68,000	\$	68,000
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TOTAL DEPARTMENT	\$	6,788,000	\$	-	\$	2,203,000	\$	8,991,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL) No. 1, 2018-2019

DEPARTMENT: Culture and Heritage
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter-branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate				
Item 1				
To provide funding of \$55,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2017-2018, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2018-2019:				
Iqaluit Library Renovation			\$ 55,000	
The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.				
Total Directorate	\$ 630,000	\$ -	\$ 55,000	\$ 685,000

TOTAL DEPARTMENT	\$ 630,000	\$ -	\$ 55,000	\$ 685,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: EDUCATION

SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORPORATE SERVICES

Item 1

To provide funding of \$10,486,000 for carryover of the following capital projects:

Chesterfield Inlet Flooring Project			\$ 254,000	
Cape Dorset New High School			126,000	
On-going Life Cycle Repairs			367,000	
Gjoa Haven Phase II Qiqirtaq High School Renovation			1,646,000	
Iglolik Ataguttaaluk Elementary Repairs			81,000	
Iglolik New High School			647,000	
Naujaat High School			483,000	
Arviat Qitiqliq School Generator Replacement			161,000	
Kugluktuk Jimmy Hikok Siding Project			1,370,000	
Sanikiluaq Nuiyak Generator			276,000	
Iqaluit Schools' Oil Tanks			180,000	
Arviat Levi Angmark Door Replacement			259,000	
Naujaat Tusarvik School Doors			287,000	
Whale Cove Inuglak School Door Replacement			232,000	
Kivalliq School Oil Tanks			258,000	
Taloyoak Netsilik Ilihakvik Generator			458,000	
Baker Lake Jonah Amitnaaq Roof			796,000	
Baker Lake - Both Schools Interior Painting			248,000	
Rankin Inlet Maani Ulujuk High School Doors, Windows and Siding			250,000	
Kugaaruk New School			339,000	
Kugaaruk Modular Classrooms			62,000	
Arviat Levi Flooring			417,000	
Pond Inlet Nasivvik Generator			500,000	
Pond Inlet Ulaajuk Boiler and Oil Tank			300,000	
Naujaat Tusarvik School Renovations Closed-Circuit Television			264,000	
Clyde River Quluuq Door Projects			175,000	
Rankin Inlet Maani Ulujuk High School Dust Collector			50,000	
			<u>\$ 10,486,000</u>	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORPORATE SERVICES (continued)

Item 2

To provide funding of \$94,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2017-2018, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2018-2019:

Pangnirtung Alookie Foundation	\$	45,000
Cambridge Bay Elementary School Foundation		49,000
	\$	<u>94,000</u>

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CORPORATE SERVICES	\$	40,521,000	\$	-	\$	10,580,000	\$	51,101,000
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TOTAL DEPARTMENT	\$	40,521,000	\$	-	\$	10,580,000	\$	51,101,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: HEALTH
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$6,889,000 for carryover of the following capital projects:

Baffin Regional Hospital Renovations	\$	500,000		
Arctic Bay Replace Health Centre		250,000		
Medical Equipment – Diagnostic		569,000		
Sanikiluaq Replace Health Centre		1,753,000		
Qikiqtani General Hospital Remediation and Modification		452,000		
Cambridge Bay Mental Health Facility		800,000		
Grise Fiord Health Centre Repairs		588,000		
Baker Lake Dental Clinic		625,000		
Radiology Suites Replacement		1,208,000		
Baker Lake Elders' Facility Repairs		144,000		
	\$	6,889,000		

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$	21,500,000	\$ -	\$	6,889,000	\$	28,389,000
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TOTAL DEPARTMENT	\$	21,500,000	\$ -	\$	6,889,000	\$	28,389,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: ENVIRONMENT

SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
PROGRAM MANAGEMENT				
Item 1				
To provide funding of \$1,710,000 for carryover of the following capital projects:				
Wildlife Office Renovations Resolute Bay			\$ 1,222,000	
Gjoa Haven Wildlife Office Renovations			415,000	
Climate Change Secretariat Office Renovation			73,000	
			<u>1,710,000</u>	
			\$ 1,710,000	
The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.				
TOTAL PROGRAM MANAGEMENT	\$ 2,250,000	\$ -	\$ 1,710,000	\$ 3,960,000

TOTAL DEPARTMENT	\$ 2,250,000	\$ -	\$ 1,710,000	\$ 3,960,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Information Management and Information Technology				
Item 1				
To provide funding of \$2,700,000 to allow for the acquisition, installation and service activation of iDirect equipment			\$ 2,700,000	
Total Information Management and Information Technology	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000

Local Government Services

Item 2
 To provide funding of \$800,000 for the Kugluktuk Water Treatment Plant

\$ 800,000

Item 3
 To provide funding of \$21,461,000 for carryover of the following capital projects:

Crush Granular Various	\$ 3,337,000
Cambridge Bay Arena/Office Renovations	255,000
Cape Dorset Garage 525	478,000
Gjoa Haven Hamlet Office	308,000
Hall Beach Parking Garage	314,000
Rankin Inlet New Arena	6,546,000
Clyde River Mechanical Garage	216,000
Gjoa Haven Warehouse	910,000
GN Server Room Upgrades	1,961,000
Kugaaruk Hamlet Office	960,000
Communication Technology Infrastructure upgrades	50,000
Baler Shear	64,000
Baker Lake Maintenance Garage Floor	178,000
Cambridge Bay Warehouse Upgrades	103,000
Gjoa Haven Maintenance Shop Upgrades	100,000
Brown Building Fuel Tanks	143,000
Rankin Inlet Regional Service Office Building	52,000
Kugluktuk Water Treatment Plant	351,000
Baker Lake Pumphouse Filters	75,000
Preplanning Studies	1,211,000

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES

SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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Local Government Services (continued)

Cambridge Bay Water System (BCF)			250,000	
Naujaat Water New Pump House (BCF)			69,000	
Rankin Inlet Utilidor System (SCF)			107,000	
Clyde River Solid Waste Facility Upgrades (SCF)			321,000	
Grise Fiord Solid Waste Facility Upgrades (SCF)			361,000	
Resolute Bay Solid Waste Facility Upgrades (SCF)			368,000	
Clean Water Wastewater Fund Administration (CWWF)			67,000	
Chesterfield Inlet Water Infrastructure (CWWF)			420,000	
Emergency Water Treatment (CWWF)			287,000	
Kugaaruk Wastewater Treatment (CWWF)			822,000	
Hall Beach Sewage Lagoon (Gas Tax)			686,000	
Igloolik Maintenance Garage			91,000	
			\$ 21,461,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 4

To provide funding of \$30,790,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2017-2018, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2018-2019:

Cambridge Bay Hamlet Office (BCF)			\$ 201,000	
Cambridge Bay Arena Repairs (SCF)			1,050,000	
Resolute Bay Water System (SCF)			2,000,000	
Arviat Solid Waste Facility Upgrades (SCF)			375,000	
Rankin Inlet Solid Waste Facility Upgrades (SCF)			375,000	
Kimmirut Solid Waste Facility Upgrades (SCF)			375,000	
Gjoa Haven Solid Waste Facility Upgrades (SCF)			375,000	
Taloyoak Solid Waste Facility Upgrades (SCF)			375,000	
Sanikiluaq Water Infrastructure (CWWF)			625,000	
Kimmirut Wastewater Treatment (CWWF)			625,000	
Nunavut Waterplant Operation Optimize (CWWF)			156,000	
Kivalliq Energy Management Program			24,258,000	
			\$ 30,790,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL Local Government Services	\$ 47,137,000	\$ -	\$ 53,051,000	\$ 100,188,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter-branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PETROLEUM PRODUCTS DIVISION

Item 5

To provide funding of \$13,042,000 for carryover of the following capital projects:

Baker Lake Bulk Fuel Storage Increase	\$	332,000
Igloolik Bulk Fuel Storage Increase		276,000
Gjoa Haven Bulk Fuel Storage Increase		7,595,000
Nunavut Tank Farm Code Compliance		4,082,000
Coral Harbour Jet A Fuel Dispenser		757,000
	\$	<u>13,042,000</u>

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 6

To provide funding of \$664,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2017-2018, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2018-2019:

PPD Tank Farm Design Standards	\$	64,000
Clyde River PPD		600,000
	\$	<u>664,000</u>

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL PETROLEUM PRODUCTS DIVISION	\$	3,500,000	\$	-	\$	13,706,000	\$	17,206,000
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TOTAL DEPARTMENT	\$	50,637,000	\$	-	\$	69,457,000	\$	120,094,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2018-2019

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION

SUBJECT: Capital

Branch	2018-2019 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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TRANSPORTATION

Item 1

To provide funding of \$20,065,000 for carryover of the following capital projects:

Iqaluit International Airport Improvement (P3)			\$ 3,270,000	
Kivalliq Regional Visitors' Centre			261,000	
Rehab Runway/Apron Clyde River			156,000	
Relocate Airport Pangnirtung			512,000	
Runway Rehabilitation/Airfield Lighting Hall Beach			250,000	
Air Terminal Building Taloyoak			545,000	
Replacement of Motor Vehicle Information System			2,047,000	
Feasibility and Pre-Engineering Iqaluit Approach Lighting			84,000	
Grays Bay Road and Port Project			150,000	
Igloolik Airport Equipment Shelter			446,000	
Arctic Bay Equipment Shelter			446,000	
Cambridge Bay Airport Improvements			1,174,000	
Baker Lake Airport Improvement (BCF)			61,000	
Rankin Inlet Airside Surface Rehabilitation (BCF)			2,851,000	
Pond Inlet Marine Infrastructure (NBCF)			2,544,000	
Iqaluit Marine Infrastructure (NBCF)			5,268,000	
			<u>20,065,000</u>	
			\$ 20,065,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL TRANSPORTATION	\$ 21,468,000	\$ -	\$ 20,065,000	\$ 41,533,000
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TOTAL DEPARTMENT	\$ 21,718,000	\$ -	\$ 20,065,000	\$ 41,783,000
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