

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (Operations and Maintenance) No. 3

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. 3

**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	\$ 530,000
2	Executive and Intergovernmental Affairs	100,000
3	Finance	-
4	Human Resources	-
5	Justice	2,500,000
6	Culture, Language, Elders and Youth	-
7	Education	2,500,000
8	Health and Social Services	28,388,000
9	Environment	300,000
10	Community and Government Services	280,000
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	295,000
13	Nunavut Arctic College	-
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 34,893,000

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 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 15,508,000	\$ -	\$ 530,000	\$ 16,038,000
2 Executive and Intergovernmental Affairs	17,040,000	-	100,000	17,140,000
3 Finance	58,477,000	-	-	58,477,000
4 Human Resources	22,145,000	-	-	22,145,000
5 Justice	75,710,000	-	2,500,000	78,210,000
6 Culture, Language, Elders and Youth	23,117,000	-	-	23,117,000
7 Education	204,066,000	-	2,500,000	206,566,000
8 Health and Social Services	264,507,000	-	28,388,000	292,895,000
9 Environment	20,034,000	-	300,000	20,334,000
10 Community and Government Services	167,461,000	-	280,000	167,741,000
11 Economic Development and Transportation	52,662,000	-	-	52,662,000
12 Nunavut Housing Corporation	132,849,000	-	295,000	133,144,000
13 Nunavut Arctic College	23,460,000	-	-	23,460,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,077,036,000	\$ -	\$ 34,893,000	\$ 1,111,929,000

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: OFFICE OF THE LEGISLATIVE ASSEMBLY
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1 & No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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EXPENDITURES ON BEHALF OF MEMBERS

Item 1

To provide funding of \$530,000 for a projected pension deficit under the Legislative Assembly Retiring Allowances Fund.

TOTAL EXPENDITURES ON BEHALF OF MEMBERS	\$ 6,126,000	\$ -	\$ 530,000	\$ 6,656,000
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TOTAL DEPARTMENT	\$ 15,508,000	\$ -	\$ 530,000	\$ 16,038,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS
SUBJECT: Operations and Maintenance

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

Item 1

Interdepartmental transfer of \$100,000 from Health and Social Services Grants & Contributions to Executive and Intergovernmental Affairs Grants & Contributions to fund the transfer of the Nunavut Disabilities Makingnasuatiit portfolio.

TOTAL DIRECTORATE	\$ 5,150,000	\$ -	\$ 100,000	\$ 5,250,000
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TOTAL DEPARTMENT	\$ 17,040,000	\$ -	\$ 100,000	\$ 17,140,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: JUSTICE
SUBJECT: Operations and Maintenance

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

Item 1

To provide funding of \$2,500,000 to increase the contributions to the Legal Services Board to fund a projected year end budget shortfall.

TOTAL DIRECTORATE	\$ 4,227,000	\$ -	\$ 2,500,000	\$ 6,727,000
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TOTAL DEPARTMENT	\$ 75,710,000	\$ -	\$ 2,500,000	\$ 78,210,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: EDUCATION
SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1 & No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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ADULT LEARNING & POST SECONDARY SERVICES

Item 1

To provide funding of \$2,500,000 to fund a projected shortfall in the Financial Assistance for Nunavut Students program.

TOTAL ADULT LEARNING & POST SECONDARY SERVICES	\$ 8,052,000	\$ -	\$ 2,500,000	\$ 10,552,000
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TOTAL DEPARTMENT	\$ 204,066,000	\$ -	\$ 2,500,000	\$ 206,566,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: HEALTH AND SOCIAL SERVICES

SUBJECT: Operations and Maintenance

Branch	2010-11 Main Estimates plus Sup. App. No. 1 & No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
SOCIAL PROGRAMS				
Item 1				
To provide funding of \$4,565,000 for a projected shortfall in the following program:				
Residential Care Contracts - Social Programs			\$ 4,565,000	
			<u>\$ 4,565,000</u>	
TOTAL SOCIAL PROGRAMS	\$ 37,716,000	\$ -	\$ 4,565,000	\$ 42,281,000
HEALTH INSURANCE PROGRAMS				
Item 2				
To provide funding of \$14,820,000 for a projected shortfall in the following programs:				
Supplementary Health Benefits Programs			\$ 811,000	
Out of Territory Hospitals			\$ 10,677,000	
Out of Territory Physicians Programs			<u>\$ 3,332,000</u>	
			<u>\$ 14,820,000</u>	
TOTAL HEALTH INSURANCE PROGRAMS	\$ 38,335,000	\$ -	\$ 14,820,000	\$ 53,155,000
TREATMENT				
Item 3				
To provide funding of \$9,103,000 for a projected shortfall in the following programs:				
Lab Services			\$ 682,000	
Physician Programs			\$ 2,146,000	
Medical Travel			\$ 4,000,000	
Residential Care Contracts - Mental Health Programs			<u>\$ 2,275,000</u>	
			<u>\$ 9,103,000</u>	
Item 4				
Interdepartmental transfer of (\$100,000) from Health and Social Services Grants & Contributions to Executive and Intergovernmental Affairs Grants & Contributions to fund the transfer of the Nunavut Disabilities Makingnasuatit portfolio.				
			<u>(\$100,000)</u>	
			(\$100,000)	
TOTAL TREATMENT	\$ 153,178,000	\$ -	\$ 9,003,000	\$ 162,181,000
TOTAL DEPARTMENT	\$ 264,507,000	\$ -	\$ 28,388,000	\$ 292,895,000

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: ENVIRONMENT
SUBJECT: Operations and Maintenance

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

Item 1

Budget reallocation of \$300,000 from Vote 02 Recycling Equipment project to Vote 01 to fund a projected shortfall in the Department of Environment's Operations & Maintenance budget.

TOTAL PROGRAM MANAGEMENT	\$ 16,209,000	\$ -	\$ 300,000	\$ 16,509,000
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TOTAL DEPARTMENT	\$ 20,034,000	\$ -	\$ 300,000	\$ 20,334,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

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

Item 1

To provide funding of \$280,000 to fund the purchase of additional bandwidth previously funded through Industry Canada.

TOTAL GOVERNMENT SERVICES	\$ 65,682,000	\$ -	\$ 280,000	\$ 65,962,000
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TOTAL DEPARTMENT	\$ 167,461,000	\$ -	\$ 280,000	\$ 167,741,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: NUNAVUT HOUSING CORPORATION
SUBJECT: Operations and Maintenance

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

Item 1

To provide funding of \$295,000 to fund the Uquutaq Homeless Shelter, and the Sivummut House Shelter, in Iqaluit, for the final eight months of 2010-2011.

TOTAL CORPORATION	\$ 132,849,000	\$ -	\$ 295,000	\$ 133,144,000
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TOTAL CORPORATION	\$ 132,849,000	\$ -	\$ 295,000	\$ 133,144,000
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