

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

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. 2

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	(177,000)
3	Finance	-
4	Human Resources	-
5	Justice	-
6	Culture, Language, Elders and Youth	-
7	Education	-
8	Health and Social Services	12,232,000
9	Environment	-
10	Community and Government Services	(300,000)
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	-
13	Nunavut Arctic College	(850,000)
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 10,905,000

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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 plus Supp. App. No. 1 (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	-	(177,000)	19,843,000
3 Finance	62,524,000	-	-	62,524,000
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	296,988,000	-	12,232,000	309,220,000
9 Environment	23,908,000	-	-	23,908,000
10 Community and Government Services	188,553,000	-	(300,000)	188,253,000
11 Economic Development and Transportation	59,211,000	-	-	59,211,000
12 Nunavut Housing Corporation	147,576,000	-	-	147,576,000
13 Nunavut Arctic College	24,853,000	-	(850,000)	24,003,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,213,967,000	\$ -	\$ 10,905,000	\$ 1,224,872,000

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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INTERGOVERNMENTAL AFFAIRS

Item 1

Budget reallocation of (\$177,000) for the temporary interdepartmental transfer to the Department of Health and Social Services for the purpose of completing the Family Violence Prevention Strategy.

TOTAL INTERGOVERNMENTAL AFFAIRS	\$ 6,557,000	\$ -	\$ (177,000)	\$ 6,380,000
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TOTAL DEPARTMENT	\$ 20,020,000	\$ -	\$ (177,000)	\$ 19,843,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: HEALTH AND SOCIAL SERVICES
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
DIRECTORATE				
Item 1				
Budget reallocation of \$177,000 for the temporary interdepartmental transfer from Executive and Intergovernmental Affairs for the purpose of completing the Family Violence Prevention Strategy.			177,000	
Item 2				
To provide funding of \$6,000 to fund anticipated cost pressures in various programs.				
Materials and Supplies			6,000	
TOTAL DIRECTORATE	\$ 19,540,000	\$ -	\$ 183,000	\$ 19,723,000
SOCIAL PROGRAMS				
Item 3				
Budget reallocation of \$300,000 for the interdepartmental transfer from the Department of Community and Government Services as a result of the termination of the Social Services Sub-agreement with the Municipality of Cape Dorset.			300,000	
Item 4				
To provide funding of \$6,167,000 to fund anticipated cost pressures in various programs.				
Residential Care			4,107,000	
Travel and Transportation			2,047,000	
Materials and Supplies			13,000	
			<u>\$ 6,167,000</u>	
TOTAL SOCIAL PROGRAMS	\$ 42,450,000	\$ -	\$ 6,467,000	\$ 48,917,000
PUBLIC HEALTH				
Item 5				
To provide funding of \$232,000 to fund anticipated cost pressures in various programs.				
Materials and Supplies			170,000	
Purchased Services			62,000	
			<u>\$ 232,000</u>	
TOTAL PUBLIC HEALTH	\$ 17,193,000	\$ -	\$ 232,000	\$ 17,425,000

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DEPARTMENT: HEALTH AND SOCIAL SERVICES
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
TREATMENT				
Item 6				
To provide funding of \$5,350,000 to fund anticipated cost pressures in various programs.				
Residential Care			1,043,000	
Travel and Transportation			2,293,000	
Material and Supplies			1,116,000	
Purchased Services			898,000	
			<u>\$ 5,350,000</u>	
TOTAL TREATMENT	\$ 164,650,000	\$ -	\$ 5,350,000	\$ 170,000,000

TOTAL DEPARTMENT	\$ 296,988,000	\$ -	\$ 12,232,000	\$ 309,220,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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COMMUNITY SUPPORT

Item 1

Budget reallocation of (\$300,000) for the interdepartmental transfer to the Department of Health and Social Services as a result of the termination of the Social Services Sub-agreement with the Municipality of Cape Dorset.

TOTAL COMMUNITY SUPPORT	\$ 66,212,000	\$ -	\$ (300,000)	\$ 65,912,000
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TOTAL DEPARTMENT	\$ 188,553,000	\$ -	\$ (300,000)	\$ 188,253,000
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GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: NUNAVUT ARCTIC COLLEGE
SUBJECT: Operations and Maintenance

Branch	2011-12 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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NUNAVUT ARCTIC COLLEGE

Item 1

Budget reallocation of (\$850,000) from Vote 01 to Vote 02 to fund the purchase and installation of a Heavy Equipment Operator Training Simulator for the Nunavut Trades Training Centre.

TOTAL NUNAVUT ARCTIC COLLEGE	\$ 24,853,000	\$ -	\$ (850,000)	\$ 24,003,000
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TOTAL DEPARTMENT	\$ 24,853,000	\$ -	\$ (850,000)	\$ 24,003,000
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