

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) No. 2

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Capital Estimates document of the Government of Nunavut. 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. It 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 - 2011-12 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

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) 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
CAPITAL

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	850,000
4	Human Resources	-
5	Justice	-
6	Culture, Language, Elders and Youth	(6,480,000)
7	Education	-
8	Health and Social Services	-
9	Environment	-
10	Community and Government Services	(1,806,000)
11	Economic Development and Transportation	4,000,000
12	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ (3,436,000)

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2012**

CAPITAL

Department	2011-12 Capital Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 2,675,000	\$ -	\$ -	\$ 2,675,000
2 Executive and Intergovernmental Affairs	-	-	-	-
3 Finance	1,851,000	-	850,000	2,701,000
4 Human Resources	-	-	-	-
5 Justice	14,578,000	-	-	14,578,000
6 Culture, Language, Elders and Youth	7,378,000	-	(6,480,000)	898,000
7 Education	14,063,000	-	-	14,063,000
8 Health and Social Services	38,333,000	-	-	38,333,000
9 Environment	5,156,000	-	-	5,156,000
10 Community and Government Services	86,333,000	-	(1,806,000)	84,527,000
11 Economic Development and Transportation	15,006,000	-	4,000,000	19,006,000
12 Nunavut Housing Corporation	47,894,000	-	-	47,894,000
TOTAL CAPITAL	\$ 233,267,000	\$ -	\$ (3,436,000)	\$ 229,831,000

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: FINANCE
SUBJECT: Capital

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

CENTRALLY ADMINISTERED FUNDS

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 CENTRALLY ADMINISTERED FUNDS	\$ 1,851,000	\$ -	\$ 850,000	\$ 2,701,000
---	---------------------	-------------	-------------------	---------------------

TOTAL DEPARTMENT	\$ 1,851,000	\$ -	\$ 850,000	\$ 2,701,000
-------------------------	---------------------	-------------	-------------------	---------------------

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: CULTURE, LANGUAGE, ELDERS AND YOUTH
 SUBJECT: Capital

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

CULTURE AND HERITAGE

Item 1

Budget reduction of (\$6,480,000) to remove the Nunavut Heritage Centre project from the 2011-12 Capital Estimates and Capital Plan.

TOTAL CULTURE AND HERITAGE	\$ 6,480,000	\$ -	\$ (6,480,000)	\$ -
-----------------------------------	--------------	------	----------------	------

TOTAL DEPARTMENT	\$ 7,378,000	\$ -	\$ (6,480,000)	\$ 898,000
-------------------------	--------------	------	----------------	------------

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

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

CAPITAL PLANNING

Item 1

Budget funding reduction of (\$2,281,000) to Community and Government Services capital carry-over amount legislated by the Supplementary Appropriation (Capital) Act, No. 1, 2011-12.

Project

Baker Lake Water Pump House and Intake	(29,000)
Baker Lake Water and Sewer Study	(45,000)
Pond Inlet Arena	(12,000)
Repulse Bay 4-Bay Garage	(310,000)
Resolute Bay Arena	(29,000)
Resolute Bay Water and Sewer Works	(14,000)
IT Network Infrastructure	(1,842,000)
	<u>\$ (2,281,000)</u>

Item 2

To provide funding of \$500,000 for the Planning and Design for the construction of a new tank farm in Cambridge Bay.

500,000

TOTAL CAPITAL PLANNING	\$ 77,031,000	\$ -	\$ (1,781,000)	\$ 75,250,000
-------------------------------	----------------------	-------------	-----------------------	----------------------

PETROLEUM PRODUCTS DIVISION

Item 3

Budget funding reduction of (\$25,000) to Community and Government Services capital carry-over amount legislated by the Supplementary Appropriation (Capital) Act, No. 1, 2011-12.

Project

Rankin Inlet Bulk Fuel Storage Capacity Increase and Code Compliance	(25,000)
--	----------

TOTAL PETROLEUM PRODUCTS DIVISION	\$ 9,302,000	\$ -	\$ (25,000)	\$ 9,277,000
--	---------------------	-------------	--------------------	---------------------

TOTAL DEPARTMENT	\$ 86,333,000	\$ -	\$ (1,806,000)	\$ 84,527,000
-------------------------	----------------------	-------------	-----------------------	----------------------

GOVERNMENT OF NUNAVUT

2011-12 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 2

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Capital

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

TRANSPORTATION

Item 1

To provide funding of \$4,000,000 to further the development of the Iqaluit Airport (P3) Project in the current fiscal year, 2011-12.

TOTAL TRANSPORTATION	\$ 15,006,000	\$ -	\$ 4,000,000	\$ 19,006,000
-----------------------------	----------------------	-------------	---------------------	----------------------

TOTAL DEPARTMENT	\$ 15,006,000	\$ -	\$ 4,000,000	\$ 19,006,000
-------------------------	----------------------	-------------	---------------------	----------------------
