



**SUPPLEMENTARY APPROPRIATION
(OPERATIONS & MAINTENANCE)
No. 2 2013-14**

3rd Session
3rd Assembly
LEGISLATIVE ASSEMBLY
OF NUNAVUT

SEPTEMBER 2013
Iqaluit, Nunavut

GOVERNMENT OF NUNAVUT

2013-14 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 or decreases 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 - 2013-14 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 are 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

2013-14 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, 2014

SCHEDULE 1
OPERATIONS AND MAINTENANCE

| Item Number | Department | Appropriation Authority Required |
|---|---|--|
| 1 | Office of the Legislative Assembly | \$ - |
| 2 | Executive and Intergovernmental Affairs | (1,900,000) |
| 3 | Finance | (184,000) |
| 4 | Family Services | 69,000 |
| 5 | Justice | 348,000 |
| 6 | Culture and Heritage | - |
| 7 | Education | - |
| 8 | Health | (69,000) |
| 9 | Environment | - |
| 10 | Community and Government Services | 144,000 |
| 11 | Economic Development and Transportation | - |
| 12 | Nunavut Housing Corporation | - |
| 13 | Nunavut Arctic College | - |
| OPERATIONS AND MAINTENANCE APPROPRIATION | | \$ (1,592,000) |

GOVERNMENT OF NUNAVUT

2013-14 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, 2014

OPERATIONS AND MAINTENANCE

| Department | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|---|---------------------|------------------------------|-------------------------|
| 1 Office of the Legislative Assembly | \$ 21,025,000 | \$ - | \$ - | \$ 21,025,000 |
| 2 Executive and Intergovernmental Affairs | 26,907,000 | - | (1,900,000) | 25,007,000 |
| 3 Finance | 82,770,000 | - | (184,000) | 82,586,000 |
| 4 Family Services | 113,104,000 | - | 69,000 | 113,173,000 |
| 5 Justice | 100,439,000 | - | 348,000 | 100,787,000 |
| 6 Culture and Heritage | 25,656,000 | - | - | 25,656,000 |
| 7 Education | 183,589,000 | - | - | 183,589,000 |
| 8 Health | 280,427,000 | - | (69,000) | 280,358,000 |
| 9 Environment | 23,994,000 | - | - | 23,994,000 |
| 10 Community and Government Services | 208,397,000 | - | 144,000 | 208,541,000 |
| 11 Economic Development and Transportation | 61,077,000 | - | - | 61,077,000 |
| 12 Nunavut Housing Corporation | 165,819,000 | - | - | 165,819,000 |
| 13 Nunavut Arctic College | 32,130,000 | - | - | 32,130,000 |
| TOTAL OPERATIONS AND MAINTENANCE | \$ 1,325,334,000 | \$ - | \$ (1,592,000) | \$ 1,323,742,000 |

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

SUBJECT: Operations and Maintenance

| Branch | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|---|---------------------|------------------------------|------------------------|
| DIRECTORATE | | | | |
| Item 1 | | | | |
| Budget reallocation of \$728,000 from Vote 01 to Vote 02 for office renovations and procurement of office equipment for the Aeroplex Building. | | | \$ (728,000) | |
| TOTAL DIRECTORATE | \$ 7,115,000 | \$ - | \$ (728,000) | \$ 6,387,000 |
| STRATEGIC PLANNING | | | | |
| Item 2 | | | | |
| Budget reallocation of \$138,000 from Vote 01 to Vote 02 for office renovations and procurement of office equipment for the Aeroplex Building. | | | \$ (138,000) | |
| TOTAL STRATEGIC PLANNING | \$ 2,567,000 | \$ - | \$ (138,000) | \$ 2,429,000 |
| NUNAVUT CABINET | | | | |
| Item 3 | | | | |
| Budget reallocation of \$220,000 from Vote 01 to Vote 02 for office renovations and procurement of office equipment for the Aeroplex Building. | | | \$ (220,000) | |
| TOTAL NUNAVUT CABINET | \$ 4,416,000 | \$ - | \$ (220,000) | \$ 4,196,000 |
| SIVUMUAQATIGIIT | | | | |
| Item 4 | | | | |
| Budget reallocation of \$714,000 from Vote 01 to Vote 02 for office renovations and procurement of office equipment for the Aeroplex Building. | | | \$ (714,000) | |
| TOTAL SIVUMUAQATIGIIT | \$ 8,261,000 | \$ - | \$ (714,000) | \$ 7,547,000 |
| INTERGOVERNMENTAL AFFAIRS | | | | |
| Item 5 | | | | |
| Budget reallocation of \$100,000 from Vote 01 to Vote 02 for office renovations and procurement of office equipment for the Aeroplex Building. | | | \$ (100,000) | |
| TOTAL INTERGOVERNMENTAL AFFAIRS | \$ 4,249,000 | \$ - | \$ (100,000) | \$ 4,149,000 |
| TOTAL DEPARTMENT | \$ 26,907,000 | \$ - | \$ (1,900,000) | \$ 25,007,000 |

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: FINANCE
SUBJECT: Operations and Maintenance

| Branch | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|---|---------------------|------------------------------|------------------------|
| COMPTROLLERSHIP | | | | |
| Item 1 | | | | |
| Budget reallocation of \$184,000 from Vote 01 to Vote 02 for renovations to the office space within the Helen Maksagak Building in Cambridge Bay. | | | \$ (184,000) | |
| TOTAL COMPTROLLERSHIP | \$ 25,166,000 | \$ - | \$ (184,000) | \$ 24,982,000 |

| | | | | |
|-------------------------|---------------|------|--------------|---------------|
| TOTAL DEPARTMENT | \$ 82,770,000 | \$ - | \$ (184,000) | \$ 82,586,000 |
|-------------------------|---------------|------|--------------|---------------|

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: FAMILY SERVICES
SUBJECT: Operations and Maintenance

| Branch | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|---|---------------------|------------------------------|------------------------|
| CHILDREN AND FAMILY SERVICES | | | | |
| Item 1 | | | | |
| Interdepartmental transfer of \$69,000 and one position from Health for the coordination of the Ilaqiitsiarniq Family Violence Prevention Framework for Action. | | | \$ 69,000 | |
| TOTAL CHILDREN AND FAMILY SERVICES | \$ 50,330,000 | \$ - | \$ 69,000 | \$ 50,399,000 |

| | | | | |
|-------------------------|----------------|------|-----------|----------------|
| TOTAL DEPARTMENT | \$ 113,104,000 | \$ - | \$ 69,000 | \$ 113,173,000 |
|-------------------------|----------------|------|-----------|----------------|

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: JUSTICE
SUBJECT: Operations and Maintenance

| Branch | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|---|---------------------|------------------------------|------------------------|
| DIRECTORATE | | | | |
| Item 1 | | | | |
| To provide funding of \$348,000 for leasing costs incurred by Justice for office space in Inuksugait Plaza Phase 4 from April 2013 to December 2013. | | | | |
| | | | \$ 348,000 | |
| TOTAL DIRECTORATE | \$ 15,340,000 | \$ - | \$ 348,000 | \$ 15,688,000 |

| | | | | |
|-------------------------|----------------|------|------------|----------------|
| TOTAL DEPARTMENT | \$ 100,439,000 | \$ - | \$ 348,000 | \$ 100,787,000 |
|-------------------------|----------------|------|------------|----------------|

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: HEALTH
SUBJECT: Operations and Maintenance

| Branch | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|---|---------------------|------------------------------|------------------------|
| PUBLIC HEALTH | | | | |
| Item 1 | | | | |
| Interdepartmental transfer of \$69,000 and one position to Family Services for the coordination of the Ilagiitsiarniq Family Violence Prevention Framework for Action. | | | \$ (69,000) | |
| TOTAL PUBLIC HEALTH | \$ 19,369,000 | \$ - | \$ (69,000) | \$ 19,300,000 |

| | | | | |
|-------------------------|----------------|------|-------------|----------------|
| TOTAL DEPARTMENT | \$ 280,427,000 | \$ - | \$ (69,000) | \$ 280,358,000 |
|-------------------------|----------------|------|-------------|----------------|

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

| Branch | 2013-14 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|---|---------------------|------------------------------|------------------------|
| GOVERNMENT SERVICES | | | | |
| Item 1 | | | | |
| To provide funding of \$144,000 for additional lease cost to house the Executive and Intergovernmental Affairs staff in one location. | | | \$ 144,000 | |
| TOTAL GOVERNMENT SERVICES | \$ 78,539,000 | \$ - | \$ 144,000 | \$ 78,683,000 |

| | | | | |
|-------------------------|----------------|------|------------|----------------|
| TOTAL DEPARTMENT | \$ 208,397,000 | \$ - | \$ 144,000 | \$ 208,541,000 |
|-------------------------|----------------|------|------------|----------------|