

GOVERNMENT OF NUNAVUT
2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

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.

This supplementary appropriation document is presented in the following format:

- Column 1 - 2008-09 Capital Estimates plus previous supplementary approvals and inter-branch transfers.
This column shows the original funding levels approved by the Legislative Assembly, plus increases/decreases included in approved 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

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2009**

**SCHEDULE 1
CAPITAL**

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	-
4	Human Resources	-
5	Justice	4,536,000
6	Culture, Language, Elders and Youth	10,864,000
7	Education	45,486,000
8	Health and Social Services	13,279,000
9	Environment	1,735,000
10	Community and Government Services	10,623,000
11	Economic Development and Transportation	11,685,000
12	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ 98,208,000

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2009

CAPITAL

Department	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 1,160,000	\$ -	\$ -	\$ 1,160,000
2 Executive and Intergovernmental Affairs	-	-	-	-
3 Finance	-	-	-	-
4 Human Resources	-	-	-	-
5 Justice	2,900,000	-	4,536,000	7,436,000
6 Culture, Language, Elders and Youth	910,000	-	10,864,000	11,774,000
7 Education	25,585,000	-	45,486,000	71,071,000
8 Health and Social Services	14,373,000	-	13,279,000	27,652,000
9 Environment	1,700,000	1,463,000	272,000	3,435,000
10 Community and Government Services	23,107,000	-	10,623,000	33,730,000
11 Economic Development and Transportation	9,470,000	-	11,685,000	21,155,000
12 Nunavut Housing Corporation	19,125,000	-	-	19,125,000
TOTAL CAPITAL	\$ 98,330,000	\$ 1,463,000	\$ 96,745,000	\$ 196,538,000

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Justice
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORRECTIONS

To provide funding of \$3,618,000 for the carryover of the following capital projects:

Rankin Inlet - Men's Correctional Facility	\$	2,302,000		
Women's Correctional Facility		1,166,000		
Young Offenders Healing Facility Washroom Repairs		150,000		
	\$	<u>3,618,000</u>		

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

To provide funding of \$918,000 for the additional construction costs (as estimated by the Department of Community and Government Services) for the new Women's Correctional Facility to be located in Iqaluit.

Total Corrections	\$	2,500,000	\$	-	\$	4,536,000	\$	7,036,000
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TOTAL DEPARTMENT	\$	2,900,000	\$	-	\$	4,536,000	\$	7,436,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Culture, Language, Elders and Youth
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

To provide funding of \$8,656,000 for the carryover of the following capital projects:

Piqusilirivvik - Folk School	\$	5,773,000
Nunavut Heritage Centre		2,774,000
Nunavut Public Library		109,000
	\$	<u>8,656,000</u>

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

To provide the Government of Nunavut's 25% cost sharing portion of the Building Canada Fund for the following project:

Piqusilirivvik - Folk School	\$	2,208,000
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Total Directorate	\$	910,000	\$	-	\$	10,864,000	\$	11,774,000
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TOTAL DEPARTMENT	\$	910,000	\$	-	\$	10,864,000	\$	11,774,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Education
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CORPORATE SERVICES				
To provide funding of \$23,767,000 for the carryover of the following capital projects:				
Iqaluit - NAC Student Accommodation			\$ 10,178,000	
Gjoa Haven - Elementary School Renovations			5,264,000	
Sanikiluaq - New School Planning			1,933,000	
Iqaluit - Inuksuk High School Renovations			1,534,000	
Arctic Bay - Inuujaq School Repairs			758,000	
Nunavut Trade School			748,000	
Alaittuq Middle School Structural Study			484,000	
Iqaluit - Aqsarniit School Addition			378,000	
Kimmirut - School Repairs			367,000	
Cambridge Bay and Iqaluit - Trade School			344,000	
Cape Dorset - Peter Pitseolak School Addition			278,000	
Cambridge Bay - Kiiliniq High School Renovations			277,000	
Igloolik - Ataguttaaluk Elementary School Repairs			234,000	
Pond Inlet - Ulaajuk School Addition			213,000	
Repulse Bay - Continuing Learning Centre Roof Repairs			213,000	
Pond Inlet - New Continuing Learning Centre			157,000	
Qikiqtarjuaq - Inuksuit School Addition			123,000	
Rankin Inlet - NAC Student Accommodation			87,000	
Coral Harbour - Sakku School Renovations			77,000	
Nunavut School Bus			68,000	
Kitikmeot Sprinkler Upgrades			52,000	
			\$ 23,767,000	

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

To provide funding of \$175,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2007-08, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2008-09:

Maani Ulujuq Networking	\$ 125,000
Kivalliq Sprinkler Upgrades	50,000
	\$ 175,000

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

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Education
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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To provide funding of \$9,677,000 for the design, tender drawing updates, site readiness, preparation work for the exterior work to be done on the school, and construction costs of a new school in Qikiqtarjuaq.

To provide funding of \$11,867,000 for the design, tender drawing updates, site readiness, and construction costs of a new school in Sanikiluaq.

Total Corporate Services	\$ 25,585,000	\$ -	\$ 45,486,000	\$ 71,071,000
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TOTAL DEPARTMENT	\$ 25,585,000	\$ -	\$ 45,486,000	\$ 71,071,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Health and Social Services
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

To provide funding of \$13,239,000 for the carryover of the following capital projects:

Qikiqtani General Hospital			\$ 5,052,000	
Qikiqtani General Hospital - Furniture, Fixtures and Equipment			3,703,000	
Pangnirtung - Health Centre Replacement			1,909,000	
Taloyoak - Health Centre Renovations			819,000	
Igloolik - Continuing Care Centre			335,000	
Repulse Bay - Health Centre Facility Plan			313,000	
Kivalliq Health Centre			287,000	
Kivalliq Health Centre - Furniture, Fixtures and Equipment			166,000	
Small Capital			162,000	
Kitikmeot Health Centre			160,000	
Igloolik - Health Centre Replacement			131,000	
Kitikmeot Health Centre - Furniture, Fixtures and Equipment			121,000	
Chesterfield Inlet - Pimaksirvik Residential Care Facility			81,000	
			<u>\$ 13,239,000</u>	

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

To provide funding of \$40,000 for the following project not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2007-08, or where the carryover request is under \$50,000. This project is considered to be a new project for fiscal year 2008-09:

Pond Inlet - Health Centre Replacement			\$ 40,000	
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The net effect on government operations will be nil, as funding is being transferred from a prior year capital appropriation.

Total Directorate	\$ 14,373,000	\$ -	\$ 13,279,000	\$ 27,652,000
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TOTAL DEPARTMENT	\$ 14,373,000	\$ -	\$ 13,279,000	\$ 27,652,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Environment
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PROGRAM MANAGEMENT

A Special Warrant in the amount of \$1,463,000 was approved on April 25, 2008 to carryover the funds for the new wildlife office in Cambridge Bay.

To provide funding of \$58,000 for the carryover of the following capital project:

Sylvia Grinnell Park	\$ 58,000
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The net effect on government operations will be nil, as funding is being transferred from a prior year capital appropriation.

To provide funding of \$214,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2007-08, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2008-09:

Hall Beach - Wildlife Office	\$ 49,000
Pangnirtung - Kerkerten Historic Park	44,000
Resolute Bay - Tupirvik Territorial Park	43,000
Northwest Passage Trail	40,000
Clyde River - Proposed Park	38,000
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	\$ 214,000

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

Total Program Management	\$ 1,700,000	\$ 1,463,000	\$ 272,000	\$ 3,435,000
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TOTAL DEPARTMENT	\$ 1,700,000	\$ 1,463,000	\$ 272,000	\$ 3,435,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Community and Government Services
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CAPITAL PLANNING

To provide funding of \$7,716,000 for the carryover of the following capital projects:

Gjoa Haven - Community Hall	\$	1,125,000
Gjoa Haven - Emergency Water Line Repairs		907,000
Qiqiqtarjuaq - Municipal Services		981,000
Fire Trucks		660,000
Nunavut Energy Management Program		536,000
Kugluktuk - Water Treatment		530,000
Resolute Bay - Sewer and Water Works		340,000
Iqaluit - Capital Contribution Agreement		336,000
Kimmirut - Access Road to Sewage Lagoon		267,000
Kugluktuk- Feasibility Study Hamlet Office		257,000
Arviat - Maintenance Shop Fire Damage		182,000
Cambridge Bay - Water Supply Line		153,000
Repulse Bay - Community Hall		150,000
Geomatics		133,000
Kugluktuk - Sewage Lagoon		132,000
Sanikiluaq - Garage Repairs		121,000
Gjoa Haven - Water Treatment		120,000
Kugaaruk - Parking Garage		114,000
Resolute Bay - Immediate Repairs		109,000
Rankin Inlet - Sewer and Water Works		100,000
Cambridge Bay - Office Reconfiguration		100,000
Repulse Bay - 4-Bay Parking Garage		76,000
Pond Inlet - Community Hall		71,000
Kugluktuk - 3-Bay Parking Garage		60,000
Arctic Bay - Community Hall		53,000
Rankin Inlet - Sewage Treatment Plant		52,000
Iqaluit - Minor Capital		51,000
	\$	<u>7,716,000</u>

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

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Community and Government Services
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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To provide funding of \$298,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2007-08, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2008-09:

Resolute Bay - Loader			\$ 111,000	
Qikiqtarjuaq - Fuel Spill			46,000	
Whale Cove - Sewage Improvements			45,000	
Rankin Inlet - Gravel Crushing			34,000	
Cape Dorset - Arena Repairs			31,000	
Chesterfield Inlet - Gravel Supply			11,000	
Cape Dorset - Sewage Lagoon			10,000	
Taloyoak - Hamlet Office			10,000	
			<u>298,000</u>	
			\$ 298,000	

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

To provide the Government of Nunavut's 25% cost sharing portion of the Building Canada Fund for the following projects:

Baker Lake - Community Hall			\$ 400,000	
Kimmirut - Access Road to Quarry Site			167,000	
Pangnirtung - Duvall River Bridge			333,000	
Rankin Inlet - Water and Sewage Projects			200,000	
Resolute Bay - Repairs to Water Tank			333,000	
Various Communities - Water and Sewage Projects			333,000	
			<u>1,766,000</u>	
			\$ 1,766,000	

To provide funding of \$470,000 for the design and construction costs of an Office Building in Grise Fiord.

Total Capital Planning	\$ 21,647,000	\$ -	\$ 10,250,000	\$ 31,897,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Community and Government Services
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PETROLEUM PRODUCTS DIVISION

To provide funding of \$339,000 for the carryover of the following capital projects:

Clyde River - Cape Christian Remediation	\$	231,000
Kugaaruk - Increase Capacity Code Upgrade		57,000
Kugluktuk - Increase Capacity Code Upgrade		51,000
	\$	<u>339,000</u>

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

To provide funding of \$34,000 for the following project not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2007-08, or where the carryover request is under \$50,000. This project is considered to be a new project for fiscal year 2008-09:

Rankin Inlet - Increase Capacity Code Upgrade	\$	34,000
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The net effect on government operations will be nil, as funding is being transferred from a prior year capital appropriation.

Total Petroleum Products Division	\$	1,460,000	\$	-	\$	373,000	\$	1,833,000
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TOTAL DEPARTMENT	\$	23,107,000	\$	-	\$	10,623,000	\$	33,730,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Economic Development and Transportation
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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TRANSPORTATION

To provide funding of \$2,380,000 for the carryover of the following capital projects:

Kimmirut - Runway/Apron Rehabilitation			\$ 733,000	
Canadian Drivers License Agreement			563,000	
Small Capital Projects			294,000	
Strategic Highway Infrastructure Program- Pond Inlet Air Terminal Building (ATB)			183,000	
Strategic Highway Infrastructure Program- Gjoa Haven New ATB			173,000	
Small Craft Harbour Contribution			147,000	
Strategic Highway Infrastructure Program- Coral Harbor Airport New ATB			77,000	
Taloyoak - Runway/Apron Rehabilitation			75,000	
Strategic Highway Infrastructure Program- Manitoba/Nunavut Road Study			72,000	
Transport Canada - ACAP - GN Component			63,000	
			<u>\$ 2,380,000</u>	

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

To provide funding of \$756,000 for the following project not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2007-08, or where the carryover request is under \$50,000. This project is considered to be a new project for fiscal year 2008-09:

Grise Fiord - Runway/Apron Rehabilitation			\$ 756,000	
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The net effect on government operations will be nil, as funding is being transferred from a prior year capital appropriation.

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Economic Development and Transportation
SUBJECT: Capital

Branch	2008-09 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
To provide the Government of Nunavut's 25% cost sharing portion of the Building Canada Fund for the following projects:				
Arctic Bay - Airport Development			\$ 4,933,000	
Arviat - Replace Airfield Lighting			33,000	
Cambridge Bay - Airport Improvements			333,000	
Kugluktuk - Airport Improvements			33,000	
Iqaluit - Airport Safety Improvements			1,750,000	
Qikiqtarjuaq - Airport Safety Improvements			67,000	
Rankin Inlet - Airside Surface Rehabilitation			1,333,000	
Various Communities - Access Roads			67,000	
			<u>\$ 8,549,000</u>	
Total Transportation	\$ 9,470,000	\$ -	\$ 11,685,000	\$ 21,155,000

TOTAL DEPARTMENT	\$ 9,470,000	\$ -	\$ 11,685,000	\$ 21,155,000
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