

GOVERNMENT OF NUNAVUT
2010-11 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 - 2010-11 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

2010-11 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, 2011

SCHEDULE 1 CAPITAL

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ 1,092,000
2	Executive and Intergovernmental Affairs	-
3	Finance	4,649,000
4	Human Resources	-
5	Justice	11,459,000
6	Culture, Language, Elders and Youth	5,747,000
7	Education	12,864,000
8	Health and Social Services	14,930,000
9	Environment	845,000
10	Community and Government Services	43,584,000
11	Economic Development and Transportation	13,948,000
12	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ 109,118,000

GOVERNMENT OF NUNAVUT

2010-11 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, 2011

CAPITAL

Department	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 1,482,000	\$ -	\$ 1,092,000	\$ 2,574,000
2 Executive and Intergovernmental Affairs	-	-	-	-
3 Finance	1,250,000	-	4,649,000	5,899,000
4 Human Resources	-	-	-	-
5 Justice	16,600,000	-	11,459,000	28,059,000
6 Culture, Language, Elders and Youth	7,060,000	-	5,747,000	12,807,000
7 Education	12,910,000	-	12,864,000	25,774,000
8 Health and Social Services	1,050,000	-	14,930,000	15,980,000
9 Environment	2,160,000	-	845,000	3,005,000
10 Community and Government Services	35,954,000	-	43,584,000	79,538,000
11 Economic Development and Transportation	5,550,000	-	13,948,000	19,498,000
12 Nunavut Housing Corporation	27,269,000	-	-	27,269,000
TOTAL CAPITAL	\$ 111,285,000	\$ -	\$ 109,118,000	\$ 220,403,000

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: OFFICE OF THE LEGISLATIVE ASSEMBLY
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
ASSEMBLY OPERATIONS				
Item 1				
To provide funding of \$1,092,000 for the carryover of the following capital projects:				
Capital Reserve for new Legislature			\$ 983,000	
Audio Visual Systems Upgrade			<u>109,000</u>	
			\$ 1,092,000	
The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriations.				
TOTAL ASSEMBLY OPERATIONS	\$ 1,470,000	\$ -	\$ 1,092,000	\$ 2,562,000

TOTAL DEPARTMENT	\$ 1,482,000	\$ -	\$ 1,092,000	\$ 2,574,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: FINANCE
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CENTRALLY ADMINISTERED FUNDS

Item 1

To provide funding of \$3,449,000 for the carryover of the following capital projects for Nunavut Arctic College:

Nunavut Arctic College Knowledge Infrastructure Program	\$	215,000		
Nunavut Arctic College Phase One Trade School Rankin Inlet			2,242,000	
Nunavut Arctic College Kitikmeot Campus Residence & Daycare (Mine Training Centre)			254,000	
Nunavut Arctic College Pond Inlet Community Learning Centre			168,000	
Nunavut Arctic College Iqaluit Student Residence			338,000	
Nunavut Arctic College Rankin Inlet Student Accommodation			232,000	
			<u>3,449,000</u>	
	\$		3,449,000	

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

Item 2

To provide funding of \$1,200,000 to the Department of Finance (for Nunavut Arctic College) for the projected shortfall in the Nunavut Trades Training Center project.

TOTAL CENTRALLY ADMINISTERED FUNDS	\$	1,250,000	\$ -	\$	4,649,000	\$	5,899,000
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TOTAL DEPARTMENT	\$	1,250,000	\$ -	\$	4,649,000	\$	5,899,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: JUSTICE
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$110,000 for the carryover of the following capital projects:

Departmental Minor Capital	\$ 110,000
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The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$ 400,000	\$ -	\$ 110,000	\$ 510,000
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CORRECTIONS

Item 2

To provide funding of \$11,349,000 for the carryover of the following capital projects:

Women's Correctional Healing Facility	\$ 221,000
Rankin Correctional Centre	11,128,000
	<u>\$ 11,349,000</u>

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

TOTAL CORRECTIONS	\$ 16,200,000	\$ -	\$ 11,349,000	\$ 27,549,000
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TOTAL DEPARTMENT	\$ 16,600,000	\$ -	\$ 11,459,000	\$ 28,059,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: CULTURE, LANGUAGE, ELDER'S AND YOUTH
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$3,004,000 for the carryover of the following capital projects:

Piqqusilirivvik	\$ 3,004,000
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The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$ 60,000	\$ -	\$ 3,004,000	\$ 3,064,000
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CULTURE AND HERITAGE

Item 2

To provide funding of \$2,743,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2009-10, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2010-11:

Nunavut Heritage Centre	\$ 2,743,000
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The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CULTURE AND HERITAGE	\$ 7,000,000	\$ -	\$ 2,743,000	\$ 9,743,000
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TOTAL DEPARTMENT	\$ 7,060,000	\$ -	\$ 5,747,000	\$ 12,807,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORPORATE SERVICES

Item 1

To provide funding of \$9,790,000 for the carryover of the following capital projects:

Qikiqtarjuaq Inuksuit School Addition	\$	1,180,000
Sanikiluaq New School		3,962,000
Igloolik Ataguttaaluk Elementary School Repairs		498,000
Iqaluit Inuksuk High School Renovation		1,082,000
Cape Dorset Peter Pitseolak School Addition		1,823,000
Rankin Inlet Simon Alaittuq Ford School Repairs		164,000
Kimmirut School Repairs		55,000
Baker Lake Office Renovations		66,000
Iqaluit Aqsarniit Middle School Addition		353,000
Nunavut Special Needs Assessment		307,000
Nunavut School Assessment		300,000
	\$	<u>9,790,000</u>

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

Item 2

To provide funding of \$174,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2009-10, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2010-11:

Pond Inlet Ulaajuk School Soil Remediation	\$	45,000
Sanikiluaq Flooring Project		11,000
Nunavut Minor Capital		10,000
Nunavut School Busses		8,000
Nunavut Internet Connectivity		100,000
	\$	<u>174,000</u>

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

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Item 3 To provide funding of \$2,900,000 for the Qikitarjuaq Inuksuit School Addition.				
TOTAL CORPORATE SERVICES	\$ 12,910,000	\$ -	\$ 12,864,000	\$ 25,774,000

TOTAL DEPARTMENT \$ 12,910,000 \$ - \$ 12,864,000 \$ 25,774,000

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: HEALTH AND SOCIAL SERVICES
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$14,930,000 for the carryover of the following capital projects:

Health Centre Replacement Pangnirtung	\$	425,000		
Qikiqtani General Hospital Furniture Fixtures and Equipment			3,000,000	
Kitikmeot Health Centre Furniture Fixtures and Equipment			109,000	
Qikiqtani General Hospital Renovation			7,500,000	
Kitikmeot Health Centre Upgrades			256,000	
Continuing Care Centre Igloolik			290,000	
Continuing Care Centre Gjoa Haven			225,000	
Health Centre Replacement Arctic Bay			660,000	
Health Centre Replacement Repulse Bay			1,250,000	
Health Centre Replacement Taloyoak			680,000	
Health Centre Replacement Igloolik			100,000	
Kivalliq Health Centre			335,000	
Kivalliq Health Centre Furniture Fixtures and Equipment			100,000	
	\$		<u>14,930,000</u>	

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

TOTAL DIRECTORATE	\$	1,050,000	\$	-	\$	14,930,000	\$	15,980,000
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TOTAL DEPARTMENT	\$	1,050,000	\$	-	\$	14,930,000	\$	15,980,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Environment
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PROGRAM MANAGEMENT

Item 1

To provide funding of \$650,000 for the carryover of the following capital projects:

Iqalugaarjuup Nunanga Territorial Park Development	\$	87,000
Kugaaruk Park Development		370,000
Wildlife Office Renovations		105,000
Wildlife Office Replacement Cambridge Bay		88,000
	\$	<u>650,000</u>

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

Item 2

To provide funding of \$45,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2009-10, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2010-11:

Ovayok Territorial Park	\$	45,000
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The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriations.

Item 3

To provide funding of \$150,000 for the acquisition of an inventory tracking system for the Fur Pricing program.

TOTAL PROGRAM MANAGEMENT	\$	2,160,000	\$	-	\$	845,000	\$	3,005,000
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TOTAL DEPARTMENT	\$	2,160,000	\$	-	\$	845,000	\$	3,005,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CAPITAL PLANNING				
Item 1				
To provide funding of \$35,570,000 for the carryover of the following capital projects:				
Qikiqtarjuaq Municipal Service			\$ 116,000	
Resolute Bay Sewer and Water Works			1,004,000	
Gjoa Haven Water Treatment			67,000	
Cambridge Bay Water Line			79,000	
Kugluktuk Sewage Lagoon			256,000	
Kugaaruk Sewage Lagoon Study			214,000	
Kugluktuk Water Treatment Plant			7,770,000	
Rankin Inlet Sewage Treatment Plant			69,000	
Repulse Bay 4 Bay Garage			794,000	
Gjoa Haven Water Supply			1,057,000	
PPD Office Renovation			167,000	
Kitikmeot Granular Program			622,000	
Baker Lake Fuel Dispenser			349,000	
Rankin Inlet Nipissar Lake Study			398,000	
Whale Cove CGS Maintenance Garage			146,000	
Artificial Ice Plant Study			64,000	
Rankin Inlet Pump House Area 5			176,000	
Hamlet Water License Update			72,000	
CGS Finance Renovations Rankin Inlet			99,000	
Baker Lake Community Hall			394,000	
Igloolik Hamlet Office			449,000	
Kugluktuk Hamlet Office			1,201,000	
Qikiqtarjuaq Municipal Office			983,000	
Sanikiluaq Truck fill Station			317,000	
Iqaluit Paving			553,000	
Grise Fiord Hamlet Office Complex			302,000	
Cambridge Bay Hamlet Office			1,372,000	
Pond Inlet Arena			1,139,000	
Sanikiluaq 3 Bay Garage			747,000	
Arviat 3 Bay Garage			981,000	
Gjoa Haven Fire Hall			451,000	
Taloyoak Hamlet Office			2,834,000	
Iqaluit AWG Complex Repairs			221,000	
Taloyoak Swimming Pool Repairs			87,000	
Chesterfield Inlet Gym Renovations			148,000	
Igloolik Arena Concrete Pad			212,000	
Sanikiluaq Arena Concrete Pad			130,000	
Sub Total			\$ 26,040,000	

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Item 1 Continued				
Chesterfield Inlet Reservoir Pump			\$ 149,000	
Kimmirut Reclamation Lagoon and Waste			666,000	
Gjoa Haven Community Hall			1,823,000	
Whale Cove Community Hall			126,000	
Hall Beach Community Hall			3,840,000	
Igloolik Community Hall			319,000	
Repulse Bay Community Hall			612,000	
Rankin Inlet Retrofit Arena			421,000	
Resolute Bay Arena			306,000	
Kugaaruk Increase Capacity/Code			76,000	
Resolute Bay Upgrade Fuel Facility			473,000	
Coral Harbour Airport Shelter			179,000	
Pangnirtung Increase Capacity/Code			436,000	
Cape Christian Env Remediation			104,000	
			<u>\$ 35,570,000</u>	

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

Item 2

To provide funding of \$1,657,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2009-10, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2010-11:

Qikiqtarjuaq Fuel Spill	\$ 110,000
Repulse Bay Granular Program	250,000
Kugaaruk Hamlet Office Renovation	100,000
Arviat Community Planning	76,000
Baker Lake Water and Sewage Study	1,051,000
Taloyoak Community Hall Renovation	39,000
Kugluktuk Capacity/Code Upgrade	31,000
	<u>\$ 1,657,000</u>

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

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Item 3				
To provide the Government of Nunavut's 25% cost share of the Building Canada Fund for the following projects:				
Baker Lake Pump House			\$ 49,000	
Rankin Inlet Subdivision Water Infrastructure			866,000	
Rankin Inlet Subdivision Wastewater Infrastructure			1,875,000	
Kimmirut Sewage Lagoon			577,000	
Qikitarjuaq Community Hall/Office Complex			988,000	
ReCAPP Asset Life Cycle Management System			450,000	
CGS HQ Administrative Expenses			172,000	
			\$ 4,977,000	
Item 4				
To provide funding of \$1,380,000 to offset the budget shortfall for both the original work related to the concrete slab installation and for an increase in the scope of work related to installing cooling systems for the Sanikiluaq and Igloolik Arena Projects.				
TOTAL CAPITAL PLANNING	\$ 26,359,000	\$ -	\$ 43,584,000	\$ 69,943,000

TOTAL DEPARTMENT	\$ 35,954,000	\$ -	\$ 43,584,000	\$ 79,538,000
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GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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TRANSPORTATION

Item 1

To provide funding of \$10,094,000 for the carryover of the following capital projects:

Grise Fiord Rehab Runway	\$	756,000		
Kimmirut Rehab Runway/Apron		229,000		
Small Craft Harbours		1,120,000		
Minor Capital		967,000		
Iqaluit Air Terminal Building P&D		2,165,000		
Cambridge Bay Airport P&D		1,338,000		
Qikiqtarjuaq ATB P&D		334,000		
Iqaluit Regional Marine Facility P&D		532,000		
15-300 Replace Airfield Lighting (Arviat)		1,061,000		
15-235 Airport Safety Improvements (Iqaluit)		404,000		
Taloyoak Airport Improvements		917,000		
Chesterfield Inlet Airfield Lighting		271,000		
	\$	10,094,000		

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

Item 2

To provide funding of \$1,904,000 for the following projects not started, or where no contractual commitments exist, or where no funds have been expensed in fiscal year 2009-10, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2010-11:

Nanisivik Highway Upgrades	\$	83,000		
15-410 Airport Improvements (Cambridge Bay)		333,000		
Qikitarjuaq Air Terminal Building		888,000		
Iglolik Airport Equipment Shelter		200,000		
Repulse Bay Airport Equipment Shelter		200,000		
Chesterfield Inlet Airport Equipment Shelter		200,000		
	\$	1,904,000		

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

GOVERNMENT OF NUNAVUT

2010-11 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Capital

Branch	2010-11 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Item 3				
To provide the Government of Nunavut's 25% cost share of the Building Canada Fund for the following projects:				
Whale Cove Equipment Shelter			\$ 200,000	
Arctic Bay Equipment Shelter			200,000	
Pangnirtung Airport Surfacing			300,000	
Baker Lake Airport Improvements			1,250,000	
			<u>1,950,000</u>	
			\$ 1,950,000	
TOTAL TRANSPORTATION	\$ 4,850,000	\$ -	\$ 13,948,000	\$ 18,798,000

TOTAL DEPARTMENT	\$ 5,550,000	\$ -	\$ 13,948,000	\$ 19,498,000
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