



**SUPPLEMENTARY APPROPRIATION  
(OPERATIONS & MAINTENANCE)  
No. 3 2012-13**

3<sup>rd</sup> Session  
3<sup>rd</sup> Assembly  
LEGISLATIVE ASSEMBLY  
OF NUNAVUT

*FEBRUARY 2013*  
Iqaluit, Nunavut

## GOVERNMENT OF NUNAVUT

### 2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

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#### 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 - 2012-13 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

## 2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

### SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2013

#### SCHEDULE 1 OPERATIONS AND MAINTENANCE

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ 290,000
2	Executive and Intergovernmental Affairs	-
3	Finance	2,214,000
4	Human Resources	-
5	Justice	-
6	Culture and Heritage	-
7	Education	645,000
8	Health and Social Services	24,900,000
9	Environment	-
10	Community and Government Services	3,000,000
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	3,749,000
13	Nunavut Arctic College	-
<b>OPERATIONS AND MAINTENANCE APPROPRIATION</b>		<b>\$ 34,798,000</b>

## GOVERNMENT OF NUNAVUT

### 2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

#### SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2013

#### OPERATIONS AND MAINTENANCE

Department	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 17,155,000	\$ -	\$ 290,000	\$ 17,445,000
2 Executive and Intergovernmental Affairs	20,517,000	-	-	20,517,000
3 Finance	66,311,000	-	2,214,000	68,525,000
4 Human Resources	24,627,000	-	-	24,627,000
5 Justice	97,675,000	-	-	97,675,000
6 Culture and Heritage	19,575,000	-	-	19,575,000
7 Education	233,806,000	-	645,000	234,451,000
8 Health and Social Services	319,882,000	-	24,900,000	344,782,000
9 Environment	22,734,000	-	-	22,734,000
10 Community and Government Services	195,557,000	-	3,000,000	198,557,000
11 Economic Development and Transportation	60,103,000	-	-	60,103,000
12 Nunavut Housing Corporation	158,073,000	-	3,749,000	161,822,000
13 Nunavut Arctic College	30,082,000	-	-	30,082,000
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 1,266,097,000</b>	<b>\$ -</b>	<b>\$ 34,798,000</b>	<b>\$ 1,300,895,000</b>

**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. :**

**DEPARTMENT: OFFICE OF THE LEGISLATIVE ASSEMBLY**  
**SUBJECT: Operations and Maintenance**

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>ASSEMBLY OPERATIONS</b>				
<b>Item 1</b>				
To provide funding of \$290,000 for the expenses related to the Integrity Review.			\$ 290,000	
<b>TOTAL ASSEMBLY OPERATIONS</b>	\$ 7,144,000	\$ -	\$ 290,000	\$ 7,434,000

<b>TOTAL DEPARTMENT</b>	\$ 17,155,000	\$ -	\$ 290,000	\$ 17,445,000
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**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. :**

DEPARTMENT: FINANCE  
 SUBJECT: Operations and Maintenance

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>COMPTROLLERSHIP</b>				
<b>Item 1</b>				
To provide funding of \$2,055,000 for the Nunavut Child Tax Benefit due to changes in the Public Sector Accounting Standards.			\$ 2,055,000	
<b>Item 2</b>				
To provide funding of \$159,000 for Tobacco Tax Commissions due to changes in the Public Sector Accounting Standards.			\$ 159,000	
<b>TOTAL COMPTROLLERSHIP</b>	<b>\$ 17,570,000</b>	<b>\$ -</b>	<b>\$ 2,214,000</b>	<b>\$ 19,784,000</b>

<b>TOTAL DEPARTMENT</b>	<b>\$ 66,311,000</b>	<b>\$ -</b>	<b>\$ 2,214,000</b>	<b>\$ 68,525,000</b>
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**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. :**

DEPARTMENT: EDUCATION  
 SUBJECT: Operations and Maintenance

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>K-12 SCHOOL OPERATIONS</b>				
<b>Item 1</b>				
To provide funding of \$645,000 for increased compensation and benefits costs for School Support Staff as a result of the new four-year Collective Agreement with the Nunavut Employees Union.			\$ 645,000	
<b>TOTAL K-12 SCHOOL OPERATIONS</b>	<b>\$ 152,663,000</b>	<b>\$ -</b>	<b>\$ 645,000</b>	<b>\$ 153,308,000</b>

<b>TOTAL DEPARTMENT</b>	<b>\$ 233,806,000</b>	<b>\$ -</b>	<b>\$ 645,000</b>	<b>\$ 234,451,000</b>
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**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. :**

**DEPARTMENT: HEALTH AND SOCIAL SERVICES**  
**SUBJECT: Operations and Maintenance**

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>DIRECTORATE</b>				
<b>Item 1</b>				
To provide funding of \$511,000 to fund anticipated cost pressures in various programs.				
Compensation and Benefits			\$ 185,000	
Travel and Transportation			326,000	
			<u>511,000</u>	
<b>TOTAL DIRECTORATE</b>	<b>\$ 22,218,000</b>	<b>\$ -</b>	<b>\$ 511,000</b>	<b>\$ 22,729,000</b>
<b>SOCIAL SERVICES</b>				
<b>Item 2</b>				
To provide funding of \$3,212,000 to fund anticipated cost pressures in various programs.				
Compensation and Benefits			\$ 130,000	
Igloolik Social Services			300,000	
Travel and Transportation			482,000	
Social Services Contracts			1,100,000	
Residential Care Contracts			1,200,000	
			<u>3,212,000</u>	
<b>TOTAL SOCIAL SERVICES</b>	<b>\$ 49,693,000</b>	<b>\$ -</b>	<b>\$ 3,212,000</b>	<b>\$ 52,905,000</b>
<b>HEALTH INSURANCE PROGRAMS</b>				
<b>Item 3</b>				
To provide funding of \$3,908,000 to fund anticipated cost pressures in various programs.				
Compensation and Benefits			\$ 8,000	
Out of Territory Hospital Services			3,900,000	
			<u>3,908,000</u>	
<b>TOTAL HEALTH INSURANCE PROGRAMS</b>	<b>\$ 54,533,000</b>	<b>\$ -</b>	<b>\$ 3,908,000</b>	<b>\$ 58,441,000</b>
<b>PUBLIC HEALTH</b>				
<b>Item 4</b>				
To provide funding of \$1,521,000 to fund anticipated cost pressures in various programs.				
Compensation and Benefits			\$ 257,000	
Travel and Transportation			264,000	
Nunavut Tobacco Reduction Framework			1,000,000	
			<u>1,521,000</u>	
<b>TOTAL PUBLIC HEALTH</b>	<b>\$ 17,463,000</b>	<b>\$ -</b>	<b>\$ 1,521,000</b>	<b>\$ 18,984,000</b>

**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. :**

**DEPARTMENT: HEALTH AND SOCIAL SERVICES**  
**SUBJECT: Operations and Maintenance**

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>TREATMENT</b>				
<b>Item 5</b>				
To provide funding of \$15,748,000 to fund anticipated cost pressures in various programs.				
Compensation and Benefits			\$ 1,420,000	
Travel and Transportation			1,628,000	
Pharmacy Services			1,400,000	
Medical Travel			2,900,000	
Agency Nurse Contracts			6,100,000	
Mental Health Facilities and Treatment Contracts			2,300,000	
			<u>\$ 15,748,000</u>	
<b>TOTAL TREATMENT</b>	<b>\$ 175,975,000</b>	<b>\$ -</b>	<b>\$ 15,748,000</b>	<b>\$ 191,723,000</b>

<b>TOTAL DEPARTMENT</b>	<b>\$ 319,882,000</b>	<b>\$ -</b>	<b>\$ 24,900,000</b>	<b>\$ 344,782,000</b>
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**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. :**

**DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES**  
**SUBJECT: Operations and Maintenance**

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>GOVERNMENT SERVICES</b>				
<b>Item 1</b>				
To provide funding of \$3,000,000 to address increased communications and data transfer costs in the Informatics Division.			\$ 3,000,000	
<b>TOTAL GOVERNMENT SERVICES</b>	\$ 74,057,000	\$ -	\$ 3,000,000	\$ 77,057,000

<b>TOTAL DEPARTMENT</b>	\$ 195,557,000	\$ -	\$ 3,000,000	\$ 198,557,000
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**GOVERNMENT OF NUNAVUT**

**2012-13 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. :**

**DEPARTMENT: NUNAVUT HOUSING CORPORATION**  
**SUBJECT: Operations and Maintenance**

Branch	2012-13 Main Estimates plus Supp. App No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>NUNAVUT HOUSING CORPORATION</b>				
<b>Item 1</b>				
To provide funding of \$3,045,000 to address higher Public Housing utility costs due to increases in water and electricity rates in various communities.			\$ 3,045,000	
<b>Item 2</b>				
To provide funding of \$704,000 for increased funding to Local Housing Organizations for wage increases consistent with the Government of Nunavut's new four-year Collective Agreement with the Nunavut Employees Union.			\$ 704,000	
<b>TOTAL NUNAVUT HOUSING CORPORATION</b>	\$ 158,073,000	\$ -	\$ 3,749,000	\$ 161,822,000

<b>TOTAL DEPARTMENT</b>	\$ 158,073,000	\$ -	\$ 3,749,000	\$ 161,822,000
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