



**SUPPLEMENTARY APPROPRIATION
(OPERATIONS & MAINTENANCE)
No. 3 2013-14**

1st Session
4th Assembly
LEGISLATIVE ASSEMBLY
OF NUNAVUT

MARCH 2014
Iqaluit, Nunavut

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

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. 3

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	\$ 156,000
2	Executive and Intergovernmental Affairs	-
3	Finance	-
4	Family Services	5,409,000
5	Justice	3,000,000
6	Culture and Heritage	-
7	Education	-
8	Health	26,000,000
9	Environment	-
10	Community and Government Services	-
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	-
13	Nunavut Arctic College	-
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 34,565,000

GOVERNMENT OF NUNAVUT

2013-14 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, 2014**

OPERATIONS AND MAINTENANCE

Department	2013-14 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 21,025,000	\$ -	\$ 156,000	\$ 21,181,000
2 Executive and Intergovernmental Affairs	25,007,000	-	-	25,007,000
3 Finance	82,586,000	-	-	82,586,000
4 Family Services	113,173,000	-	5,409,000	118,582,000
5 Justice	100,787,000	-	3,000,000	103,787,000
6 Culture and Heritage	25,656,000	-	-	25,656,000
7 Education	183,589,000	-	-	183,589,000
8 Health	280,358,000	-	26,000,000	306,358,000
9 Environment	23,994,000	-	-	23,994,000
10 Community and Government Services	208,541,000	-	-	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	\$ 1,323,742,000	\$ -	\$ 34,565,000	\$ 1,358,307,000

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

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

Branch	2013-14 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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EXPENDITURES ON BEHALF OF MEMBERS

Item 1

To provide funding of \$45,000 to cover costs associated with the additional indemnity for the new Minister.

\$ 45,000

TOTAL EXPENDITURES ON BEHALF OF MEMBERS	\$ 9,465,000	\$ -	\$ 45,000	\$ 9,510,000
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INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

Item 2

To provide funding of \$111,000 to cover costs associated with the Child and Youth Representative and Elections Nunavut.

\$ 111,000

TOTAL INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY	\$ 3,880,000	\$ -	\$ 111,000	\$ 3,991,000
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TOTAL DEPARTMENT	\$ 21,025,000	\$ -	\$ 156,000	\$ 21,181,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

DEPARTMENT: FAMILY SERVICES
SUBJECT: Operations and Maintenance

Branch	2013-14 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CHILDREN AND FAMILY SERVICES				
Item 1				
To provide funding of \$2,434,000 to fund a projected budget shortfall in Children and Family Services.				
Compensation and Benefits			\$ 960,000	
Residential Care - Facility Based			<u>1,474,000</u>	
			<u>\$ 2,434,000</u>	
TOTAL CHILDREN AND FAMILY SERVICES	\$ 52,909,000	\$ -	\$ 2,434,000	\$ 55,343,000
INCOME ASSISTANCE				
Item 2				
To provide funding of \$2,675,000 to fund a projected budget shortfall in Income Assistance.				
Compensation and Benefits			\$ 672,000	
Social Assistance Payments			<u>2,003,000</u>	
			<u>\$ 2,675,000</u>	
TOTAL INCOME ASSISTANCE	\$ 43,407,000	\$ -	\$ 2,675,000	\$ 46,082,000
CAREER DEVELOPMENT				
Item 3				
To provide funding of \$300,000 to fund a projected budget shortfall in Career Development.				
Financial Assistance for Nunavut Students (FANS)			\$ 300,000	
TOTAL CAREER DEVELOPMENT	\$ 11,846,000	\$ -	\$ 300,000	\$ 12,146,000
TOTAL DEPARTMENT	\$ 113,173,000	\$ -	\$ 5,409,000	\$ 118,582,000

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

DEPARTMENT: JUSTICE
SUBJECT: Operations and Maintenance

Branch	2013-14 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$200,000 to fund a budget shortfall due to increased costs within Legal Services Board for court circuits.

\$ 200,000

TOTAL DIRECTORATE	\$ 15,688,000	\$ -	\$ 200,000	\$ 15,888,000
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CORRECTIONS

Item 2

To provide funding of \$2,800,000 to fund a compensation and benefits budget shortfall within Corrections.

\$ 2,800,000

TOTAL CORRECTIONS	\$ 31,878,000	\$ -	\$ 2,800,000	\$ 34,678,000
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TOTAL DEPARTMENT	\$ 100,787,000	\$ -	\$ 3,000,000	\$ 103,787,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3

DEPARTMENT: HEALTH
SUBJECT: Operations and Maintenance

Branch	2013-14 Main Estimates plus Supp. App. No. 1 and No. 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
DIRECTORATE				
Item 1				
To provide funding of \$400,000 to fund continued cost pressures in Directorate.				
Travel and Transportation			\$ 400,000	
TOTAL DIRECTORATE	\$ 22,979,000	\$ -	\$ 400,000	\$ 23,379,000
PUBLIC HEALTH				
Item 2				
To provide funding of \$100,000 to fund continued cost pressures in Public Health.				
Travel and Transportation			\$ 100,000	
TOTAL PUBLIC HEALTH	\$ 19,300,000	\$ -	\$ 100,000	\$ 19,400,000
TREATMENT				
Item 3				
To provide funding of \$25,500,000 to fund continued cost pressures in Treatment.				
Travel and Transportation			\$ 500,000	
Physicians Services Contracts			1,200,000	
Pharmacy Services			1,800,000	
Mental Health Contracts			2,800,000	
Agency Nurse Contracts			5,000,000	
Medical Travel			6,200,000	
Out of Territory Hospital Services			8,000,000	
			<u>\$ 25,500,000</u>	
TOTAL TREATMENT	\$ 238,079,000	\$ -	\$ 25,500,000	\$ 263,579,000
TOTAL DEPARTMENT	\$ 280,358,000	\$ -	\$ 26,000,000	\$ 306,358,000