



**SUPPLEMENTARY APPROPRIATION
(CAPITAL)
No. 3 2013-14**

3rd Session
3rd Assembly
LEGISLATIVE ASSEMBLY
OF NUNAVUT

SEPTEMBER 2013
Iqaluit, Nunavut

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) No. 3

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.

The supplementary appropriation document is presented in the following format:

- Column 1 - 2013-14 Capital 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 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

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) 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
CAPITAL

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	1,900,000
3	Finance	181,000
4	Family Services	-
5	Justice	-
6	Culture and Heritage	-
7	Education	93,000
8	Health	4,674,000
9	Environment	(31,000)
10	Community and Government Services	7,416,000
11	Economic Development and Transportation	(480,000)
12	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ 13,753,000

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2014**

CAPITAL

Department	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 2,404,000	\$ -	\$ -	\$ 2,404,000
2 Executive and Intergovernmental Affairs	-	-	1,900,000	1,900,000
3 Finance	10,129,000	-	181,000	10,310,000
4 Family Services	-	-	-	-
5 Justice	18,631,000	-	-	18,631,000
6 Culture and Heritage	60,000	-	-	60,000
7 Education	32,483,000	-	93,000	32,576,000
8 Health	55,009,000	-	4,674,000	59,683,000
9 Environment	7,070,000	-	(31,000)	7,039,000
10 Community and Government Services	97,513,000	-	7,416,000	104,929,000
11 Economic Development and Transportation	36,893,000	-	(480,000)	36,413,000
12 Nunavut Housing Corporation	28,841,000	-	-	28,841,000
TOTAL CAPITAL	\$ 289,033,000	\$ -	\$ 13,753,000	\$ 302,786,000

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS
SUBJECT: Capital

Branch	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
DIRECTORATE				
Item 1				
Budget reallocation of \$1,900,000 from Vote 01 to Vote 02 for office renovations and procurement of office equipment for the Aeroplex Building.			\$ 1,900,000	
TOTAL DIRECTORATE	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000

TOTAL DEPARTMENT	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: FINANCE
SUBJECT: Capital

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

Item 1

Budget reallocation of \$184,000 from Vote 01 to Vote 02 for renovations to office space within the Helen Maksagak Building in Cambridge Bay.

\$ 184,000

TOTAL COMPTROLLERSHIP	\$ -	\$ -	\$ 184,000	\$ 184,000
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CENTRALLY ADMINISTERED FUNDS

Item 2

Budget funding reduction of \$3,000 to Nunavut Arctic College capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.

Nunavut Arctic College - Kitikmeot Campus, Residence and Daycare (*Mine Training Centre*)

\$ (3,000)

\$ (3,000)

TOTAL CENTRALLY ADMINISTERED FUNDS	\$ 10,129,000	\$ -	\$ (3,000)	\$ 10,126,000
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TOTAL DEPARTMENT	\$ 10,129,000	\$ -	\$ 181,000	\$ 10,310,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CORPORATE SERVICES				
Item 1				
Budget funding increase of \$93,000 to Education capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.				
Sanikiluaq New School Planning			\$ (10,000)	
New Middle School - Arviat			2,000	
Minor Projects Nunavut			(51,000)	
Special Needs Assessment - Nunavut			71,000	
Nunavut Schools Assessment			70,000	
Phase II High School Renovation - Gjoa Haven			7,000	
Repulse Bay High School			4,000	
			<u>\$ 93,000</u>	
TOTAL CORPORATE SERVICES	\$ 32,483,000	\$ -	\$ 93,000	\$ 32,576,000

TOTAL DEPARTMENT	\$ 32,483,000	\$ -	\$ 93,000	\$ 32,576,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: HEALTH
SUBJECT: Capital

Branch	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
DIRECTORATE				
Item 1				
To provide funding of \$4,000,000 to fund an anticipated budget shortfall for the Taloyoak Replace Health Centre project.			\$ 4,000,000	
Item 2				
To provide funding of \$700,000 for the upgrades to structured wiring and telephone systems in Community Health Centres.			\$ 700,000	
Item 3				
Budget funding reduction of \$26,000 to Health capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.				
Baffin Regional Hospital Renovations			\$ (26,000)	
			\$ (26,000)	
TOTAL DIRECTORATE	\$ 55,009,000	\$ -	\$ 4,674,000	\$ 59,683,000

TOTAL DEPARTMENT	\$ 55,009,000	\$ -	\$ 4,674,000	\$ 59,683,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: ENVIRONMENT
SUBJECT: Capital

Branch	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
PROGRAM MANAGEMENT				
Item 1				
Budget funding reduction of \$31,000 to Environment capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.				
Small Capital (Sylvia Grinnell Park)			\$ (4,000)	
Clyde River Park Development			<u>(27,000)</u>	
			\$ (31,000)	
TOTAL PROGRAM MANAGEMENT	\$ 7,070,000	\$ -	\$ (31,000)	\$ 7,039,000

TOTAL DEPARTMENT	\$ 7,070,000	\$ -	\$ (31,000)	\$ 7,039,000
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GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CAPITAL PLANNING				
Item 1				
To provide funding of \$6,026,000 for arena renovations in the hamlets of Pangnirtung, Taloyoak and Whale Cove.			\$ 6,026,000	
Item 2				
To provide funding of \$780,000 for roof repairs to the Kugaaruk Hamlet Office Complex.			\$ 780,000	
Item 3				
Budget funding increase of \$630,000 to Community and Government Services capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.				
Kitikmeot Granular - Gjoa Haven			\$ 87,000	
Reduce Water System Loss - Rankin Inlet			(76,000)	
Emergency Water Project - Arviat			116,000	
Hamlet Office - Igloodik			155,000	
Qikiqtarjuaq Municipal Office - Qikiqtarjuaq			(15,000)	
3-Bay (Multi Bay) Parking Garage - Arviat			(33,000)	
Subdivision Waste Water Infrastructure - Rankin Inlet			(1,000)	
Water System - Resolute Bay			5,000	
Water Pumphouse - Repulse Bay			176,000	
Iqaluit Door Replacement			131,000	
ReCapp Building Canada Fund			85,000	
			\$ 630,000	
TOTAL CAPITAL PLANNING	\$ 67,483,000	\$ -	\$ 7,436,000	\$ 74,919,000
PETROLEUM PRODUCTS DIVISION				
Item 4				
Budget funding reduction of \$20,000 to Petroleum Products Division capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.				
Tank Farm Upgrade - Resolute Bay			\$ 1,000	
Bulk Fuel Capacity and Code Compliance - Pangnirtung			(8,000)	
Bulk Fuel Storage Capacity Increase - Baker Lake			1,000	
Bulk Fuel Storage Capacity - Arctic Bay			(14,000)	
			\$ (20,000)	
TOTAL PETROLEUM PRODUCTS DIVISION	\$ 30,030,000	\$ -	\$ (20,000)	\$ 30,010,000
TOTAL DEPARTMENT	\$ 97,513,000	\$ -	\$ 7,416,000	\$ 104,929,000

GOVERNMENT OF NUNAVUT

2013-14 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 3

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Capital

Branch	2013-14 Capital Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
TRANSPORTATION				
Item 1				
Budget funding reduction of \$480,000 to Economic Development and Transportation capital carry-over amount legislated by the Supplementary Appropriation (Capital) No. 2, 2013-2014.				
Iqaluit Airport Terminal Building Planning and Design			\$ (460,000)	
Qikiqtarjuaq Airport Terminal Building Planning and Design			(8,000)	
Replace Airfield Lighting - Chesterfield Inlet			(2,000)	
Airport Improvements - Baker Lake			(6,000)	
Airport Improvements - Rankin Inlet			(4,000)	
			<u>\$ (480,000)</u>	
TOTAL TRANSPORTATION	\$ 36,196,000	\$ -	\$ (480,000)	\$ 35,716,000

TOTAL DEPARTMENT	\$ 36,893,000	\$ -	\$ (480,000)	\$ 36,413,000
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