



**SUPPLEMENTARY APPROPRIATION
(OPERATIONS AND MAINTENANCE),
No. 2, 2014-2015**

2nd Session
4th Assembly
LEGISLATIVE ASSEMBLY
OF NUNAVUT

FEBRUARY 2015
Iqaluit, Nunavut

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

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 - 2014-15 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

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2015

SCHEDULE 1
OPERATIONS AND MAINTENANCE

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	-
4	Family Services	1,200,000
5	Justice	-
6	Culture and Heritage	-
7	Education	1,538,000
8	Health	21,300,000
9	Environment	375,000
10	Community and Government Services	180,000
11	Economic Development and Transportation	1,600,000
12	Nunavut Housing Corporation	2,224,000
13	Nunavut Arctic College	-
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 28,417,000

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2015

OPERATIONS AND MAINTENANCE

Department	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 23,164,000	\$ -	\$ -	\$ 23,164,000
2 Executive and Intergovernmental Affairs	27,309,000	-	-	27,309,000
3 Finance	84,401,000	-	-	84,401,000
4 Family Services	123,778,000	-	1,200,000	124,978,000
5 Justice	106,094,000	-	-	106,094,000
6 Culture and Heritage	25,676,000	-	-	25,676,000
7 Education	187,815,000	-	1,538,000	189,353,000
8 Health	301,085,000	-	21,300,000	322,385,000
9 Environment	24,494,000	-	375,000	24,869,000
10 Community and Government Services	220,737,000	-	180,000	220,917,000
11 Economic Development and Transportation	60,682,000	-	1,600,000	62,282,000
12 Nunavut Housing Corporation	172,873,000	-	2,224,000	175,097,000
13 Nunavut Arctic College	32,210,000	-	-	32,210,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,390,318,000	\$ -	\$ 28,417,000	\$ 1,418,735,000

GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: FAMILY SERVICES
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CHILDREN AND FAMILY SERVICES

Item 1

To provide funding of \$1,200,000 to address a budget shortfall in compensation and benefits.

\$ 1,200,000

TOTAL CHILDREN AND FAMILY SERVICES	\$ 54,295,000	\$ -	\$ 1,200,000	\$ 55,495,000
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TOTAL DEPARTMENT	\$ 123,778,000	\$ -	\$ 1,200,000	\$ 124,978,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: EDUCATION
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$1,538,000 to address a budget shortfall in compensation and benefits due to year-end actuarial adjustments.

\$ 1,538,000

TOTAL DIRECTORATE	\$ 1,196,000	\$ -	\$ 1,538,000	\$ 2,734,000
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TOTAL DEPARTMENT	\$ 187,815,000	\$ -	\$ 1,538,000	\$ 189,353,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: HEALTH
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
HEALTH CARE SERVICE DELIVERY				
Item 1				
To provide funding of \$21,300,000 to fund budget shortfalls in the following programs.				
Compensation and Benefits			\$ 2,400,000	
Medical Travel			8,000,000	
Agency Nurse Contracts			8,200,000	
Mental Health Contracts			2,700,000	
			<u>\$ 21,300,000</u>	
TOTAL HEALTH CARE SERVICE DELIVERY	\$ 259,992,000	\$ -	\$ 21,300,000	\$ 281,292,000

TOTAL DEPARTMENT	\$ 301,085,000	\$ -	\$ 21,300,000	\$ 322,385,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: ENVIRONMENT
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
PROGRAM MANAGEMENT				
Item 1				
To provide funding of \$375,000 to address the shortfall in the operations of the Department's research vessel, the <i>Nuliajuk</i> .			\$ 375,000	
TOTAL PROGRAM MANAGEMENT	\$ 20,099,000	\$ -	\$ 375,000	\$ 20,474,000

TOTAL DEPARTMENT	\$ 24,494,000	\$ -	\$ 375,000	\$ 24,869,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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GOVERNMENT SERVICES

Item 1

To provide funding of \$180,000 for the Inuit Uqausinginnik Taigusiliuqtiit office space lease.

\$ 180,000

TOTAL GOVERNMENT SERVICES	\$ 87,745,000	\$ -	\$ 180,000	\$ 87,925,000
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TOTAL DEPARTMENT	\$ 220,737,000	\$ -	\$ 180,000	\$ 220,917,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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TRANSPORTATION

Item 1

To provide funding of \$1,600,000 to address the shortfall in the operating expenses of the Iqaluit International Airport Improvement Project.

\$ 1,600,000

TOTAL TRANSPORTATION	\$ 24,928,000	\$ -	\$ 1,600,000	\$ 26,528,000
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TOTAL DEPARTMENT	\$ 60,682,000	\$ -	\$ 1,600,000	\$ 62,282,000
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GOVERNMENT OF NUNAVUT

2014-15 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: NUNAVUT HOUSING CORPORATION
SUBJECT: Operations and Maintenance

Branch	2014-15 Main Estimates plus Supp. App No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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NUNAVUT HOUSING CORPORATION

Item 1

To provide funding of \$2,224,000 to address a budget shortfall due to increases in water and electricity rates.

\$ 2,224,000

TOTAL NUNAVUT HOUSING CORPORATION	\$ 172,873,000	\$ -	\$ 2,224,000	\$ 175,097,000
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TOTAL DEPARTMENT	\$ 172,873,000	\$ -	\$ 2,224,000	\$ 175,097,000
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