

# **MAIN ESTIMATES**

## **2013-2014**

Prepared by:  
Department of Finance  
3<sup>rd</sup> Session of the  
3<sup>rd</sup> Legislative Assembly  
February, 2013  
Iqaluit, Nunavut



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## INTRODUCTION: THE 2013 – 2014 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2013-2014 fiscal year for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government and are also consistent with departmental Business Plans. The Main Estimates detail all expenditures projected to be incurred and all revenues projected to be earned, during the twelve-month period beginning April 1, 2013 and ending March 31, 2014.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2013-2014 Budget of the Government of Nunavut.

The Government implemented the accrual based budgeting method on a non-consolidated basis in fiscal year 2007-2008. The accrual based budgeting method conforms to generally accepted accounting principles (GAAP) used in financial reporting, which allows the comparison of budget and actual information on a consistent basis. As the public accounts are prepared in conformity with GAAP, the accrual based budgeting method will permit relevant comparative analysis. The following Summary Financial Reports have been included in the 2013-2014 Main Estimates:

- **Summary of Operations:** expenditures based on an accrual basis, which includes capital expenditures not transferred to tangible capital assets, interest portion of lease payments and amortization of capital assets.
- **Summary of Cash Flows:** provides information on how the activities of the Government have been financed and how its financial resources have been used during the fiscal year on a cash basis.
- **Summary of Changes in Net Debt:** reconciles surplus/deficit income used in the acquisition of capital tangible assets recorded in the financial statements.

The three summaries listed above are the first step in implementing the accrual based budgeting method and include accounting for revolving funds not included in the Summaries of Operations and Maintenance and Capital Expenditures. This treatment is consistent with reporting by Government Accounting, which includes revolving funds in the Public Accounts. The three summaries should be considered strictly for information purposes only.

Amortization expenses have been included in the departmental summary as a non-voted item in the 2013-2014 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2013-2014* in October 2012. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2014.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2014. The estimated expenditures identify the total operating requirements for individual departments, and additional descriptive information on departmental expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures at the control object level for compensation and benefits, and grants and contributions and at

## ***Introduction***

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the standard object level for other expenditures. Revenue is presented at a summary level by major revenue category.

Detailed information relevant to the Main Estimates is provided in the following areas for each department, as applicable:

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission and graph on the allocation of proposed expenditures to major branches)
- Branch Summary (appropriation requirements by control object and standard object)
- Grants and Contributions
- Information Items
- Regional Distribution of Budget

Departmental three-year expenditure forecasts have been included in Appendix III of the 2013-2014 Main Estimates as a first step in moving towards a three-year planning horizon.

The financial information in the Main Estimates is presented on a comparative basis, at the government, department and branch level for the 2012-2013 Main Estimates, 2012-2013 Revised Estimates and 2011-2012 Actual Expenditures. The 2012-2013 Revised Estimates includes the 2012-2013 Main Estimates and the approved 2012-2013 *Supplementary Appropriation (O&M) Act* No. 1 and No. 2. The 2012-2013 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2012-2013 *Supplementary Appropriation (Capital) Act* No. 1 to No. 3. The 2011-2012 Actual Expenditures are as reflected in the 2011-2012 Interim Financial Statements and includes any departmental adjustments made after tabling of the Interim Financial Statements. Where the information contained in the Actual Expenditures does not match the information contained in the Interim Financial Statements, the information in the Interim Financial Statements must be used.

In order to maintain the relevancy of the comparative figures, the 2012-2013 Main Estimates, 2012-2013 Revised Estimates and 2011-2012 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, the creation of Family Services Department and transfers of functions between branches within departments. Appendix V details the restatements required to the 2012-2013 Main Estimates and 2012-2013 Revised Estimates resulting from the transfer of functions between departments, dissolution of the Human Resources Department and the creation of the Department of Family Services.

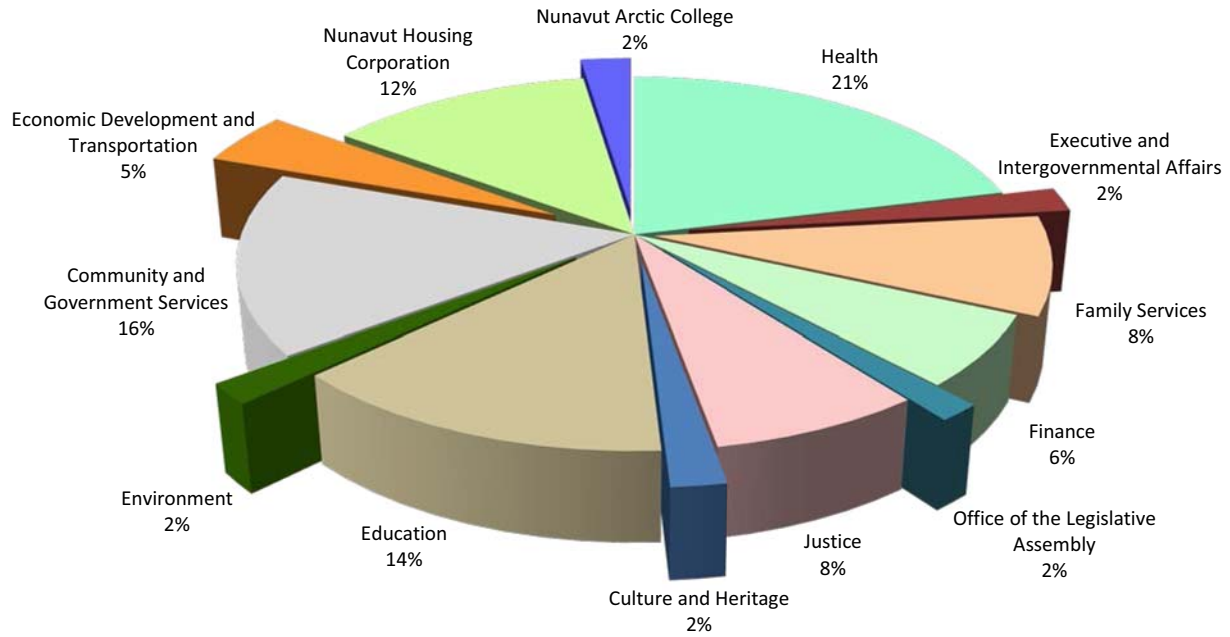
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2013-2014 budget for the Government of Nunavut, please refer to:

- Appendix I – Glossary
- Appendix II – The Budget Development Process
- Appendix III – Three Year Expenditure Forecast
- Appendix IV – Projects Funded Under Third-Party Agreements
- Appendix V – Schedule of Restatement

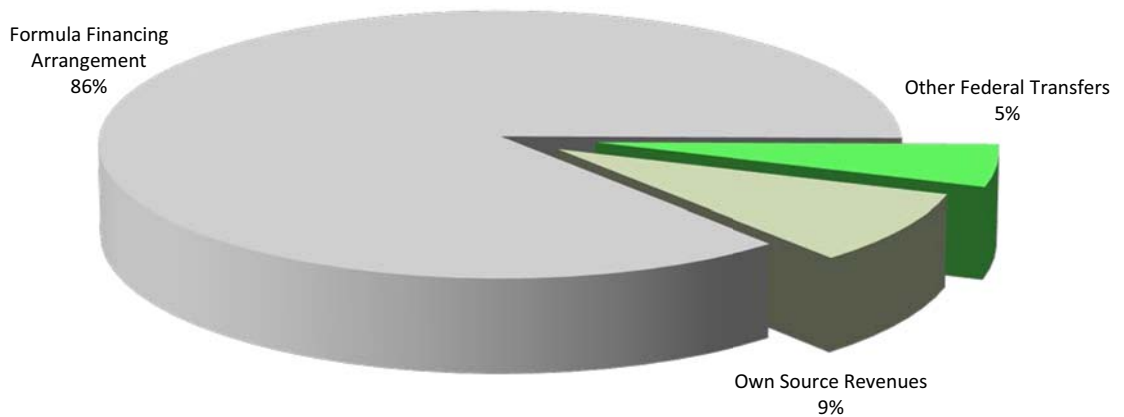
The 2013-2014 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page ([www.gov.nu.ca](http://www.gov.nu.ca)).

In addition to the Main Estimates, which are voted on by the Legislative Assembly, this document contains Estimates of Expenditures for both Territorial Corporations and Statutory Bodies. The budgets for these public agencies have been incorporated into the 2013-2014 Main Estimates for information purposes only.

### WHERE THE DOLLARS WILL BE SPENT



### WHERE THE DOLLARS COME FROM



## **SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES**

	<b>Main Estimates 2013-2014 (\$000)</b>	<b>Revised Estimates 2012-2013 (\$000)</b>	<b>Main Estimates 2012-2013 (\$000)</b>	<b>Actual Expenditures 2011-2012 (\$000)</b>
<b>Office of the Legislative Assembly</b>	<b>21,025</b>	17,843	17,537	16,309
<b>Executive and Intergovernmental Affairs</b>	<b>26,907</b>	26,492	26,044	18,840
<b>Finance</b>	<b>82,770</b>	81,197	77,787	76,672
<b>Family Services</b>	<b>112,974</b>	105,811	105,304	104,652
<b>Justice</b>	<b>100,439</b>	97,675	92,085	84,733
<b>Culture and Heritage</b>	<b>25,786</b>	19,575	18,492	15,540
<b>Education</b>	<b>183,589</b>	180,443	179,708	167,315
<b>Health</b>	<b>280,427</b>	271,949	268,996	273,272
<b>Environment</b>	<b>23,994</b>	22,734	22,353	23,231
<b>Community and Government Services</b>	<b>208,397</b>	195,557	193,998	193,758
<b>Economic Development and Transportation</b>	<b>61,077</b>	59,190	58,717	54,794
<b>Nunavut Housing Corporation</b>	<b>165,819</b>	157,549	156,862	146,523
<b>Nunavut Arctic College</b>	<b>31,875</b>	30,082	29,193	26,366
<b>Total Operations and Maintenance Expenditures</b>	<b>1,325,079</b>	<b>1,266,097</b>	<b>1,247,076</b>	<b>1,202,005</b>

**Note 1:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.



## SUMMARY OF CAPITAL EXPENDITURES

	<b>Capital Estimates 2013-2014 (\$000)</b>	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual <sup>1</sup> Expenditures 2011-2012 (\$000)
<b>Office of the Legislative Assembly</b>	<b>255</b>	3,250	875	293
<b>Executive and Intergovernmental Affairs</b>	–	–	–	–
<b>Finance</b>	<b>8,270</b>	2,986	100	358
<b>Family Services</b>	–	–	–	–
<b>Justice</b>	<b>8,975</b>	7,092	900	10,007
<b>Culture and Heritage</b>	<b>60</b>	60	60	653
<b>Education</b>	<b>16,910</b>	24,529	17,810	7,310
<b>Health</b>	<b>24,620</b>	54,177	10,536	14,319
<b>Environment</b>	<b>3,980</b>	6,473	3,044	1,627
<b>Community and Government Services</b>	<b>40,873</b>	79,020	30,770	38,373
<b>Economic Development and Transportation</b>	<b>20,075</b>	25,702	14,400	7,595
<b>Nunavut Housing Corporation</b>	<b>28,841</b>	16,004	16,004	47,894
<b>Total Capital</b>	<b>152,859</b>	<b>219,293</b>	<b>94,499</b>	<b>128,429</b>

**Note 1:** Amounts used for the 2011-2012 Actual Capital Expenditures were from the Interim Financial Statement. The amortization costs and the amount transferred to Capital Assets as recorded in the Financial Statements were not included.

**Note 2:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

## SUMMARY OF TOTAL EXPENDITURES

	<b>Total Estimates 2013-2014 (\$000)</b>	Revised Estimates 2012-2013 (\$000)	Total Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>Office of the Legislative Assembly</b>	<b>21,280</b>	21,093	18,412	16,602
<b>Executive and Intergovernmental Affairs</b>	<b>26,907</b>	26,492	26,044	18,840
<b>Finance</b>	<b>91,040</b>	84,183	77,887	77,030
<b>Family Services</b>	<b>112,974</b>	105,811	105,304	104,652
<b>Justice</b>	<b>109,414</b>	104,767	92,985	94,740
<b>Culture and Heritage</b>	<b>25,846</b>	19,635	18,552	16,193
<b>Education</b>	<b>200,499</b>	204,972	197,518	174,625
<b>Health</b>	<b>305,047</b>	326,126	279,532	287,591
<b>Environment</b>	<b>27,974</b>	29,207	25,397	24,858
<b>Community and Government Services</b>	<b>249,270</b>	274,577	224,768	232,131
<b>Economic Development and Transportation</b>	<b>81,152</b>	84,892	73,117	62,389
<b>Nunavut Housing Corporation</b>	<b>194,660</b>	173,553	172,866	194,417
<b>Nunavut Arctic College</b>	<b>31,875</b>	30,082	29,193	26,366
<b>Total Expenditures</b>	<b>1,477,938</b>	<b>1,485,390</b>	<b>1,341,575</b>	<b>1,330,434</b>

**Note 1:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

## DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
<b>Office of the Legislative Assembly</b>	21,025	–	–	–	<b>21,025</b>
<b>Executive and Intergovernmental Affairs</b>	24,491	1,586	467	363	<b>26,907</b>
<b>Finance</b>	73,476	2,682	3,534	3,078	<b>82,770</b>
<b>Family Services</b>	19,282	43,702	27,158	22,832	<b>112,974</b>
<b>Justice</b>	72,536	16,563	7,801	3,539	<b>100,439</b>
<b>Culture and Heritage</b>	15,793	4,901	983	4,109	<b>25,786</b>
<b>Education</b>	33,048	74,146	49,495	26,900	<b>183,589</b>
<b>Health</b>	86,215	100,411	55,318	38,483	<b>280,427</b>
<b>Environment</b>	13,703	5,379	2,264	2,648	<b>23,994</b>
<b>Community and Government Services</b>	77,634	63,352	41,170	26,241	<b>208,397</b>
<b>Economic Development and Transportation</b>	45,826	7,560	4,224	3,467	<b>61,077</b>
<b>Nunavut Housing Corporation</b>	7,032	82,286	43,333	33,168	<b>165,819</b>
<b>Nunavut Arctic College</b>	4,266	18,872	6,453	2,284	<b>31,875</b>
<b>Total Expenditures</b>	<b>494,327</b>	<b>421,440</b>	<b>242,200</b>	<b>167,112</b>	<b>1,325,079</b>

## SUMMARY OF OPERATIONS<sup>1</sup>

	Total Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Total Estimates 2012-2013 (\$000)	Actual Revenues/ Expenditures 2011-2012 (\$000)
<b>Revenues</b>	<b>1,564,286</b>	<b>1,492,945</b>	<b>1,476,324</b>	<b>1,401,575</b>
<b>Operations expenses</b>				
Compensation and Benefits	466,323	441,798	434,273	405,159
Grants and Contributions	398,759	381,267	376,511	362,486
Other Expenses	488,266	471,025	457,462	454,032
Capital	135,068	62,173	74,311	79,546
Amortization	44,466	42,893	40,523	45,440
<b>Total operations expenses</b>	<b>1,532,882</b>	<b>1,399,156</b>	<b>1,383,080</b>	<b>1,346,663</b>
<b>Unadjusted surplus (deficit)</b>	<b>31,404</b>	<b>93,789</b>	<b>93,244</b>	<b>54,912</b>
<b>Projected supplementary requirements</b>				
Supplementary requirements	(45,600)	(30,100)	(78,500)	–
<b>Projected appropriation lapse (shortfall)</b>	<b>–</b>	<b>10,000</b>	<b>–</b>	<b>–</b>
<b>Projects funded under third-party agreements</b>				
Vote 5 Revenues	115,213	146,360	130,569	111,502
Vote 4 Expenses	(115,213)	(146,360)	(130,569)	(111,502)
<b>Operating surplus (deficit)</b>	<b>(14,196)</b>	<b>73,689</b>	<b>14,744</b>	<b>54,912</b>
<b>Accumulated surplus, beginning of year</b>	<b>1,099,017</b>	<b>1,025,328</b>	<b>857,692</b>	<b>970,416</b>
<b>Accumulated Surplus, end of year</b>	<b>1,084,821</b>	<b>1,099,017</b>	<b>872,436</b>	<b>1,025,328</b>

**Note 1:** This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

**Note 2:** Projects funded under Third-Party Agreements include Capital Third-Party Funding.

**Note 3:** Vote 4/5 include the amortization portion.

## SUMMARY OF REVENUES<sup>1</sup>

	<b>Total Estimates 2013-2014 (\$000)</b>	Revised Estimates 2012-2013 (\$000)	Total Estimates 2012-2013 (\$000)	Actual Revenues 2011-2012 (\$000)
<b>Federal Transfers</b>				
Formula Financing Arrangement	1,350,391	1,273,498	1,273,498	1,175,255
Other Federal Transfers <sup>2</sup>	79,900	82,200	82,600	76,297
<b>Total Federal Transfers</b>	<b>1,430,291</b>	<b>1,355,698</b>	<b>1,356,098</b>	<b>1,251,552</b>
<b>Own Source Revenues</b>				
Personal Income Tax	25,200	24,100	18,400	25,177
Corporate Income Tax	9,500	8,900	8,400	7,530
Fuel Tax	4,000	4,000	4,200	5,027
Property Tax and School Levies	2,800	2,700	2,700	2,742
Tobacco Tax	17,600	17,100	14,600	13,860
Payroll Tax	24,300	23,100	22,300	22,017
Insurance Taxes	700	700	700	1,410
Liquor Commission, net cost of goods sold	4,310	5,265	5,265	3,549
Petroleum Products Division, net cost of goods sold	14,485	20,282	13,261	23,468
Rental Recovery – Staff Housing	16,200	16,200	15,500	16,767
Other Revenues	14,900	14,900	14,900	17,386
Recovery of Prior Years' Expenditures	–	–	–	11,090
<b>Total Own Source Revenues</b>	<b>133,995</b>	<b>137,247</b>	<b>120,226</b>	<b>150,023</b>
<b>Total Revenues</b>	<b>1,564,286</b>	<b>1,492,945</b>	<b>1,476,324</b>	<b>1,401,575</b>

**Note 1:** This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

**Note 2:** The methodology for reporting other federal transfers has been revised to exclude transfers through third-party agreements.

**Note 3:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

## SUMMARY OF STATEMENT OF CASH FLOWS<sup>1</sup>

	<b>Total Estimates 2013-2014 (\$000)</b>	Revised Estimates 2012-2013 (\$000)	Total Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>Cash provided by government operations</b>				
Transfer from Canada	1,430,291	1,355,698	1,356,098	1,392,422
Taxes	84,500	81,000	71,700	77,259
Other government revenues	241,173	247,425	233,942	228,864
Interest payment on capital lease/mortgage	(4,618)	(5,005)	-	(5,050)
Salaries and employee benefits	(466,323)	(441,798)	(435,832)	(422,907)
Grants and contributions	(398,759)	(381,267)	(373,252)	(462,302)
Goods and services acquired	(679,944)	(662,203)	(644,578)	(713,404)
Other supplementary requirements	(45,600)	(30,100)	(78,500)	-
<b>Cash provided by government operations</b>	<b>160,720</b>	<b>163,750</b>	<b>129,578</b>	<b>94,882</b>
<b>Cash (used for) capital activities</b>				
Acquisition of tangible assets, net of long term debt assumed	(152,859)	(219,293)	(94,499)	(58,088)
<b>Cash (used for) capital activities</b>	<b>(152,859)</b>	<b>(219,293)</b>	<b>(94,499)</b>	<b>(58,088)</b>
<b>Cash (used for) investing activities</b>				
Loans to municipalities, businesses and individuals	(776)	(711)	(711)	(3,479)
Loan repayments received by the government	284	353	353	154
Designated investments	(1,008)	(912)	(912)	(877)
<b>Cash (used for) investing activities</b>	<b>(1,500)</b>	<b>(1,270)</b>	<b>(1,270)</b>	<b>(4,202)</b>
<b>Cash (used for) financing activities</b>				
Principal repayment of capital lease financing	(10,591)	(10,591)	(10,591)	(5,795)
Principal repayment of mortgage payable	(554)	(554)	(554)	(299)
<b>Cash (used for) financing activities</b>	<b>(11,145)</b>	<b>(11,145)</b>	<b>(11,145)</b>	<b>(6,094)</b>
<b>Increase (decrease) in cash and investments</b>	<b>(4,784)</b>	<b>(67,958)</b>	<b>22,664</b>	<b>26,498</b>
<b>Cash and investments, beginning of year</b>	<b>147,468</b>	215,426	133,777	188,928
<b>Cash and Investments, end of year</b>	<b>142,684</b>	<b>147,468</b>	<b>156,441</b>	<b>215,426</b>

**Note 1:** This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

**Note 2:** Where the information contained in the Actual Expenditures does not match the information contained in the Unconsolidated Financial Statements, the information in the Unconsolidated Financial Statements must be used.

## SUMMARY OF CHANGES IN NET DEBT<sup>1</sup>

	<b>Total Estimates 2013-2014 (\$000)</b>	<b>Revised Estimates 2012-2013 (\$000)</b>	<b>Total Estimates 2012-2013 (\$000)</b>	<b>Actual Expenditures 2011-2012 (\$000)</b>
<b>Surplus for the year</b>	<b>(14,196)</b>	<b>73,689</b>	<b>14,744</b>	<b>54,912</b>
<b>Tangible capital assets</b>				
Acquisitions	(119,777)	(55,134)	(65,898)	(58,088)
Amortization	44,466	42,893	40,523	51,107
<b>Tangible capital assets</b>	<b>(75,311)</b>	<b>(12,241)</b>	<b>(25,375)</b>	<b>(6,981)</b>
<b>Net use (acquisitions) of prepaid assets</b>	–	–	–	11,138
<b>Net use (additions) in inventories for use</b>	–	–	–	(204)
<b>(Increase) / decrease in net debt</b>	<b>(89,507)</b>	<b>61,448</b>	<b>(10,631)</b>	<b>58,865</b>
<b>Net debt, beginning of year</b>	<b>83,370</b>	21,922	(132,393)	(36,943)
<b>Net Debt, end of year</b>	<b>(6,137)</b>	<b>83,370</b>	<b>(143,024)</b>	<b>21,922</b>

**Note 1:** This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.







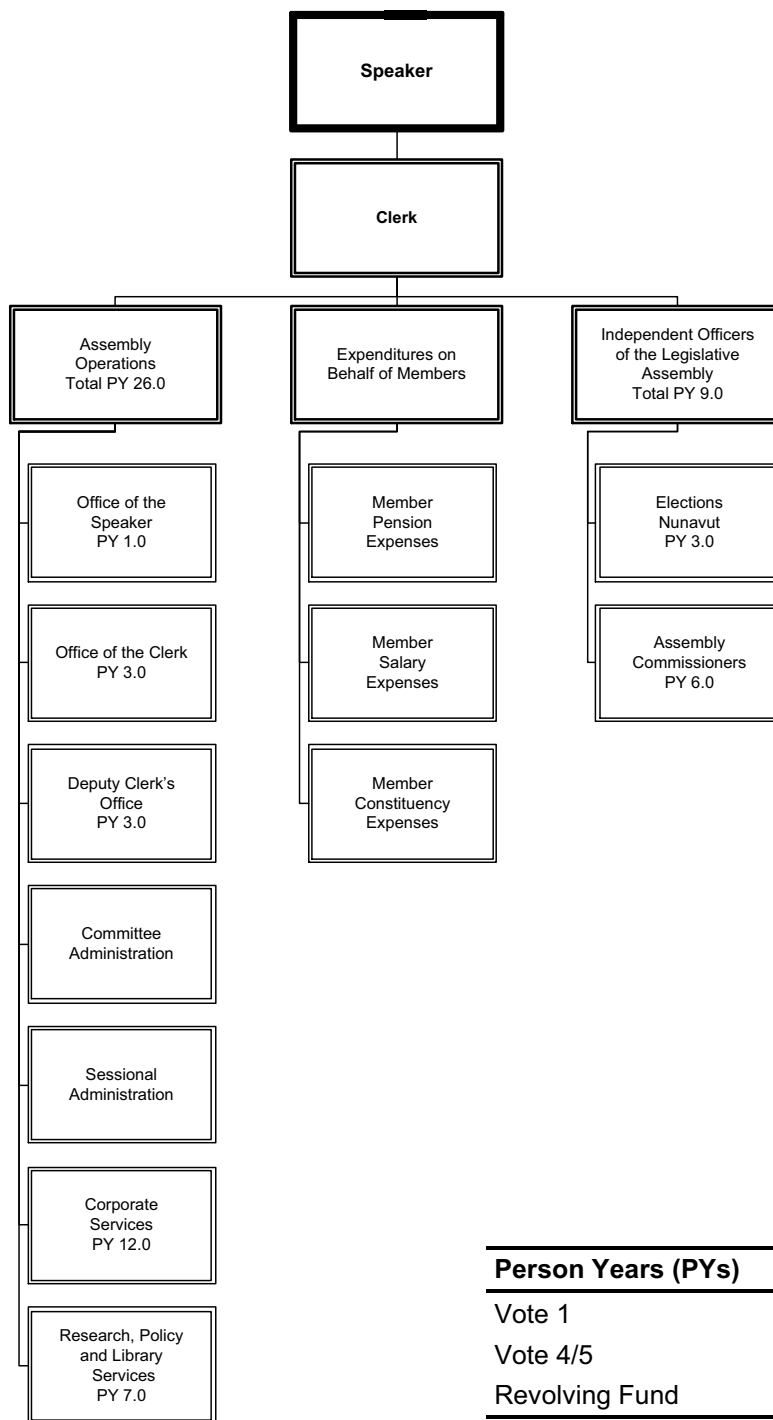
**OFFICE OF THE  
LEGISLATIVE ASSEMBLY**



**Hunter Tootoo**  
Speaker of the Legislative Assembly

**John Quirke**  
Clerk of the Legislative Assembly

## ACCOUNTING STRUCTURE CHART

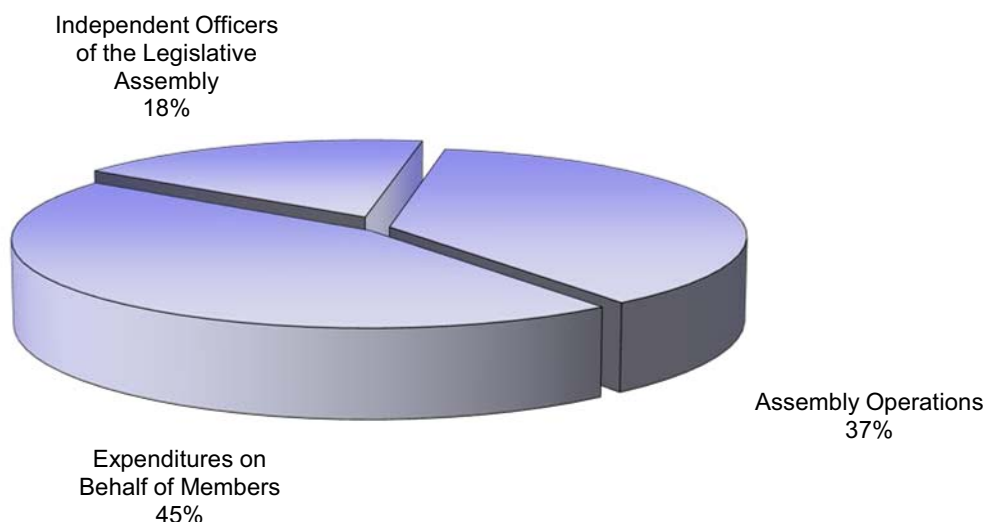


Person Years (PYs)	Total
Vote 1	35.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>35.0</b>

## **MISSION**

Consistent with *Tamapta*, the governance traditions of Northern Canada and established principles of parliamentary democracy, the Office of the Legislative Assembly provides quality programs and services that support an environment in which Members can best fulfill their roles and responsibilities as elected representatives of Nunavummiut.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	10,807	9,762	9,456	8,318
Grants and Contributions	–	–	–	–
Travel and Transportation	2,294	1,831	1,831	1,481
Materials and Supplies	592	414	414	404
Purchased Services	1,116	846	846	791
Utilities	30	15	15	14
Contract Services	3,395	2,746	2,746	2,768
Fees and Payments	264	214	214	116
Other Expenses	2,527	2,015	2,015	2,417
<b>Total Operations and Maintenance, to be Voted</b>	<b>21,025</b>	<b>17,843</b>	<b>17,537</b>	<b>16,309</b>
<b>Amortization, Not Voted</b>	<b>274</b>	<b>274</b>	<b>216</b>	<b>248</b>
<b>Total Department</b>	<b>21,299</b>	<b>18,117</b>	<b>17,753</b>	<b>16,557</b>

## ASSEMBLY OPERATIONS

The Office of the Clerk provides services to meet the needs of elected Members in the carrying out of their duties. These services include the provision of advice and support to the Speaker and Members on matters of parliamentary procedure and privilege; maintaining the papers and records of the Legislative Assembly; and recording and publishing the proceedings of the House. In addition, the Office is responsible for the provision of advice to committee and caucus Chairs; and the provision of administrative and logistical support to committees and caucuses.

The Office of the Clerk administers the indemnity and allowance structure for Members including the budgets for holding sessions and meetings of standing and special committees. The Office administers support services for research, committee work, the legislative in-house library, communications and public affairs and corporate services.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,386	3,124	3,038	2,870
Grants and Contributions	–	–	–	–
Travel and Transportation	1,461	1,291	1,291	1,077
Materials and Supplies	194	234	234	166
Purchased Services	541	591	591	448
Utilities	5	5	5	11
Contract Services	1,868	1,771	1,771	1,679
Fees and Payments	104	72	72	58
Other Expenses	121	56	56	167
<b>Total Operations and Maintenance, to be Voted</b>	<b>7,680</b>	<b>7,144</b>	<b>7,058</b>	<b>6,476</b>
<b>Amortization, Not Voted</b>	<b>274</b>	<b>274</b>	<b>216</b>	<b>248</b>
<b>Total Branch</b>	<b>7,954</b>	<b>7,418</b>	<b>7,274</b>	<b>6,724</b>

## EXPENDITURES ON BEHALF OF MEMBERS

This budget area provides for the cost of salary indemnities, constituency work expenses and retirement administration incurred on behalf of the Members of the Legislative Assembly. It also provides for the salaries of Members' constituency assistants and the costs of operating constituency offices in the communities.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,566	5,170	4,993	4,285
Grants and Contributions	-	-	-	-
Travel and Transportation	630	410	410	318
Materials and Supplies	220	100	100	150
Purchased Services	200	150	150	180
Utilities	-	-	-	-
Contract Services	487	465	465	496
Fees and Payments	90	90	90	39
Other Expenses	2,272	1,946	1,946	2,181
<b>Total Operations and Maintenance, to be Voted</b>	<b>9,465</b>	<b>8,331</b>	<b>8,154</b>	<b>7,649</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>9,465</b>	<b>8,331</b>	<b>8,154</b>	<b>7,649</b>

## INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

The Office of the Legislative Assembly provides administrative support services to the Chief Electoral Officer, the Integrity Commissioner, the Languages Commissioner and the Information and Privacy Commissioner. These independent officers are appointed by the Commissioner of Nunavut on the recommendation of the Legislative Assembly. They report directly to the Legislative Assembly as a whole. The Chief Electoral Officer is responsible for the administration of Nunavut's territorial general elections and by-elections under the *Nunavut Elections Act*. The Integrity Commissioner advises Members of the Legislative Assembly on the ethical performance of their official duties and administers a system of standards and accountability under the *Integrity Act*. The Languages Commissioner has a broad range of responsibilities under the *Official Languages Act*, including monitoring government compliance with the legislation. The position also has responsibilities under the *Inuit Language Protection Act*. The Information and Privacy Commissioner has a broad range of responsibilities under the *Access to Information and Protection of Privacy Act*, including monitoring government compliance with the legislation.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,855	1,468	1,425	1,163
Grants and Contributions	-	-	-	-
Travel and Transportation	203	130	130	86
Materials and Supplies	178	80	80	88
Purchased Services	375	105	105	163
Utilities	25	10	10	3
Contract Services	1,040	510	510	594
Fees and Payments	70	52	52	18
Other Expenses	134	13	13	69
<b>Total Operations and Maintenance, to be Voted</b>	<b>3,880</b>	<b>2,368</b>	<b>2,325</b>	<b>2,184</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>3,880</b>	<b>2,368</b>	<b>2,325</b>	<b>2,184</b>



## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	10,807	–	–	–	10,807
Grants and Contributions	–	–	–	–	–
Travel and Transportation	2,294	–	–	–	2,294
Materials and Supplies	592	–	–	–	592
Purchased Services	1,116	–	–	–	1,116
Utilities	30	–	–	–	30
Contract Services	3,395	–	–	–	3,395
Fees and Payments	264	–	–	–	264
Other Expenses	2,527	–	–	–	2,527
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>21,025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21,025</b>





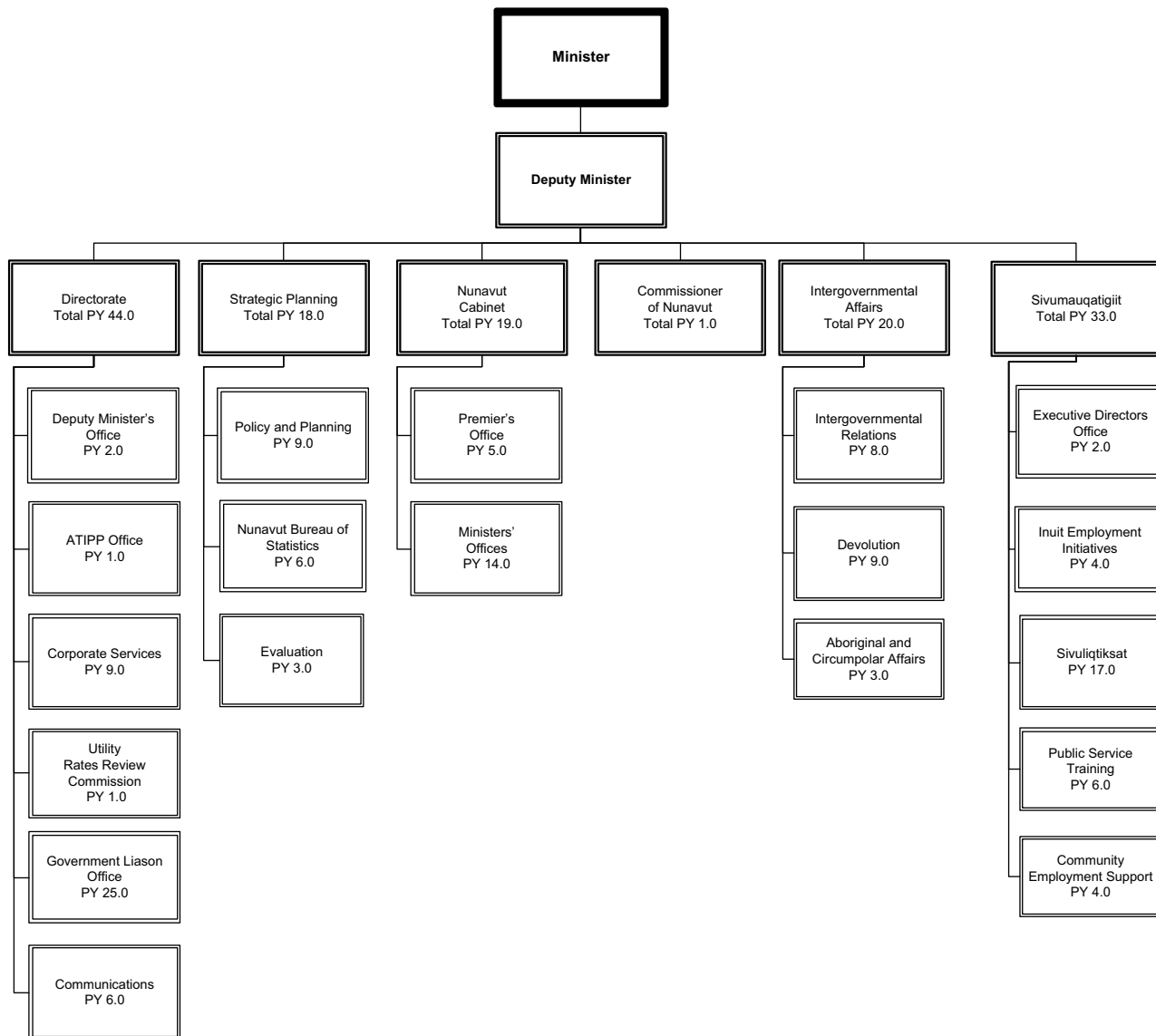
**EXECUTIVE AND  
INTERGOVERNMENTAL AFFAIRS**



**Eva Ariak**  
Minister

**Daniel Vandermeulen**  
Deputy Minister  
Executive and Intergovernmental Affairs

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Vote 1	131.5
Vote 4/5	3.5
Revolving Fund	—
<b>Total PYs</b>	<b>135.0</b>

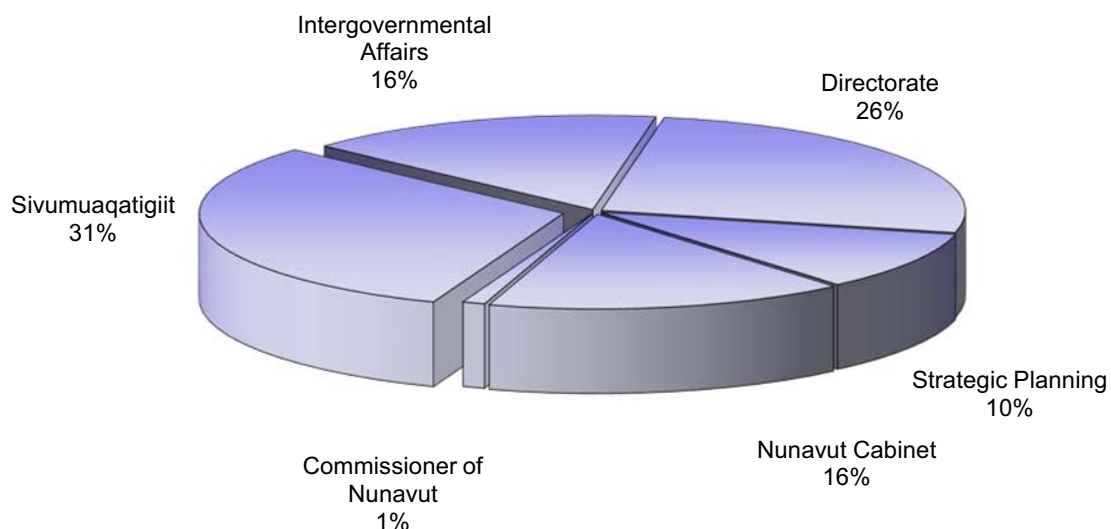
## **MISSION**

The Department of Executive and Intergovernmental Affairs (EIA) supports the Premier and Cabinet in accomplishing the government's mandate and objectives.

As a central agency, the department provides advice to the Premier and Cabinet on a broad range of governmental issues. It leads interdepartmental coordination, information sharing and internal consultation for the Government of Nunavut (GN) line departments and agencies, which provide services directly to Nunavummiut.

The department has the lead responsibility for intergovernmental affairs particularly in supporting the Premier and coordinating Government of Nunavut positions on national, provincial, territorial, circumpolar and aboriginal issues.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	16,981	16,547	16,099	11,365
Grants and Contributions	100	100	100	87
Travel and Transportation	2,441	2,457	2,457	1,373
Materials and Supplies	564	586	586	264
Purchased Services	520	521	521	515
Utilities	32	26	26	33
Service Contracts	5,591	5,567	5,567	4,795
Fees and Payments	531	530	530	167
Other Expenses	147	158	158	242
<b>Total Operations and Maintenance, to be Voted</b>	<b>26,907</b>	<b>26,492</b>	<b>26,044</b>	<b>18,841</b>
<b>Amortization, Not Voted</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Department</b>	<b>26,907</b>	<b>26,492</b>	<b>26,044</b>	<b>18,841</b>

## DIRECTORATE

The Directorate provides overall management and coordination of the activities and responsibilities of the Executive branch of government. As Secretary to Cabinet, the Deputy Minister provides both Cabinet and Ministerial support. The branch also provides leadership and consistent strategic communications planning to departments, as well as advisory services regarding Access to Information and Privacy Protection issues. It also supports the Senior Personnel Secretariat function and the Government Liaison Officers in communities throughout Nunavut.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,041	4,845	4,711	3,120
Grants and Contributions	–	–	–	–
Travel and Transportation	628	605	605	198
Materials and Supplies	318	340	340	113
Purchased Services	203	204	204	244
Utilities	–	–	–	1
Service Contracts	812	811	826	631
Fees and Payments	22	21	21	39
Other Expenses	91	93	93	99
<b>Total Operations and Maintenance, to be Voted</b>	<b>7,115</b>	<b>6,919</b>	<b>6,800</b>	<b>4,445</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>7,115</b>	<b>6,919</b>	<b>6,800</b>	<b>4,445</b>



## STRATEGIC PLANNING

The Strategic Planning branch provides broad advice on government business planning, strategies, policies and legislation, as well, provides support for reviews of programs and services, and ensure that the government has current and accurate statistical information on Nunavut and their communities.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,320	2,373	2,307	1,695
Grants and Contributions	-	-	-	-
Travel and Transportation	110	110	110	54
Materials and Supplies	12	12	12	11
Purchased Services	65	65	65	29
Utilities	-	-	-	-
Service Contracts	33	33	33	371
Fees and Payments	18	18	18	4
Other Expenses	9	9	9	7
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,567</b>	<b>2,620</b>	<b>2,554</b>	<b>2,171</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,567</b>	<b>2,620</b>	<b>2,554</b>	<b>2,171</b>

## NUNAVUT CABINET

Cabinet, the executive branch of government, is formed by the Premier and seven Ministers, each of whom holds specific portfolios assigned by the Premier. Cabinet develops the mandate and strategic direction of the Government of Nunavut. This branch includes the staff in the Premier's Office and each of the Minister's Offices, who provide administrative and advisory services to the members of Cabinet.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,963	2,829	2,782	2,579
Grants and Contributions	-	-	-	-
Travel and Transportation	975	1,014	1,014	656
Materials and Supplies	52	52	52	42
Purchased Services	31	31	31	93
Utilities	32	26	26	32
Service Contracts	299	276	276	360
Fees and Payments	57	57	57	34
Other Expenses	7	16	16	34
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,416</b>	<b>4,301</b>	<b>4,254</b>	<b>3,830</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>4,416</b>	<b>4,301</b>	<b>4,254</b>	<b>3,830</b>

## COMMISSIONER OF NUNAVUT

The Commissioner of Nunavut is an appointee of the federal government holding office under an act of Parliament. Similar to a provincial lieutenant governor, some of the roles of the Commissioner include representing the Queen or Sovereign and performing prescribed constitutional duties. Sections 5 to 10 of the *Nunavut Act* prescribe the authority and responsibilities of the Commissioner of Nunavut.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	160	152	148	161
Grants and Contributions	10	10	10	2
Travel and Transportation	55	55	55	71
Materials and Supplies	13	13	13	18
Purchased Services	11	11	11	17
Utilities	–	–	–	–
Service Contracts	35	35	35	76
Fees and Payments	15	15	15	11
Other Expenses	–	–	–	6
<b>Total Operations and Maintenance, to be Voted</b>	<b>299</b>	<b>291</b>	<b>287</b>	<b>362</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>299</b>	<b>291</b>	<b>287</b>	<b>362</b>

## SIVUMUAQATIGIIT

The Sivumuaqatigiit branch is responsible for providing assistance and support to departments in training and developing their staff. A core function is also the development and implementation of training programs that:

- Build capacity within the GN workforce
- Increase beneficiary representation in the GN Public Service by supporting departments and agencies in the development of their Inuit Employment Plans

Sivumuaqatigiit also collects information and analysis related to the Decentralization model and prepares a quarterly report entitled "Towards a Representative Public Service," which details how many beneficiaries are employed by the GN.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	4,198	4,085	3,952	1,693
Grants and Contributions	–	–	–	–
Travel and Transportation	357	357	357	116
Materials and Supplies	89	89	89	18
Purchased Services	160	160	160	93
Utilities	–	–	–	–
Service Contracts	3,070	3,070	3,055	2,373
Fees and Payments	377	377	377	57
Other Expenses	10	10	10	79
<b>Total Operations and Maintenance, to be Voted</b>	<b>8,261</b>	<b>8,148</b>	<b>8,000</b>	<b>4,429</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>8,261</b>	<b>8,148</b>	<b>8,000</b>	<b>4,429</b>

## INTERGOVERNMENTAL AFFAIRS

Intergovernmental Affairs provides leadership and coordination for the management and development of strategies, policies and initiatives relevant to federal, provincial and territorial relations. It manages relationships with aboriginal, circumpolar, and international organizations.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,299	2,263	2,199	2,117
Grants and Contributions	90	90	90	85
Travel and Transportation	316	316	316	278
Materials and Supplies	80	80	80	62
Purchased Services	50	50	50	39
Utilities	-	-	-	-
Service Contracts	1,342	1,342	1,342	984
Fees and Payments	42	42	42	22
Other Expenses	30	30	30	17
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,249</b>	<b>4,213</b>	<b>4,149</b>	<b>3,604</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>4,249</b>	<b>4,213</b>	<b>4,149</b>	<b>3,604</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Commissioner of Nunavut</b>				
Commissioner's Arts Awards	10	10	10	2
<b>Total Commissioner of Nunavut</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>2</b>
<b>Intergovernmental Affairs</b>				
Northern Forum	–	–	–	10
<i>Nunavummi Tasiujarjuamiunguqatigiit Katutijjiqatingiingit</i> / Nunavut Hudson Bay Inter-Agency Working Group	15	15	15	–
<b>Total Intergovernmental Affairs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>10</b>
<b>TOTAL GRANTS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>12</b>
<b>CONTRIBUTIONS</b>				
<b>Intergovernmental Affairs</b>				
Inuit Circumpolar Conference	75	75	75	75
<b>Total Intergovernmental Affairs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>87</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	15,395	1,302	142	142	16,981
Grants and Contributions	100	–	–	–	100
Travel and Transportation	2,323	83	17	18	2,441
Materials and Supplies	556	6	1	1	564
Purchased Services	498	12	5	5	520
Utilities	32	–	–	–	32
Service Contracts	4,931	161	302	197	5,591
Fees and Payments	518	13	–	–	531
Other Expenses	138	9	–	–	147
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>24,491</b>	<b>1,586</b>	<b>467</b>	<b>363</b>	<b>26,907</b>







**FINANCE**



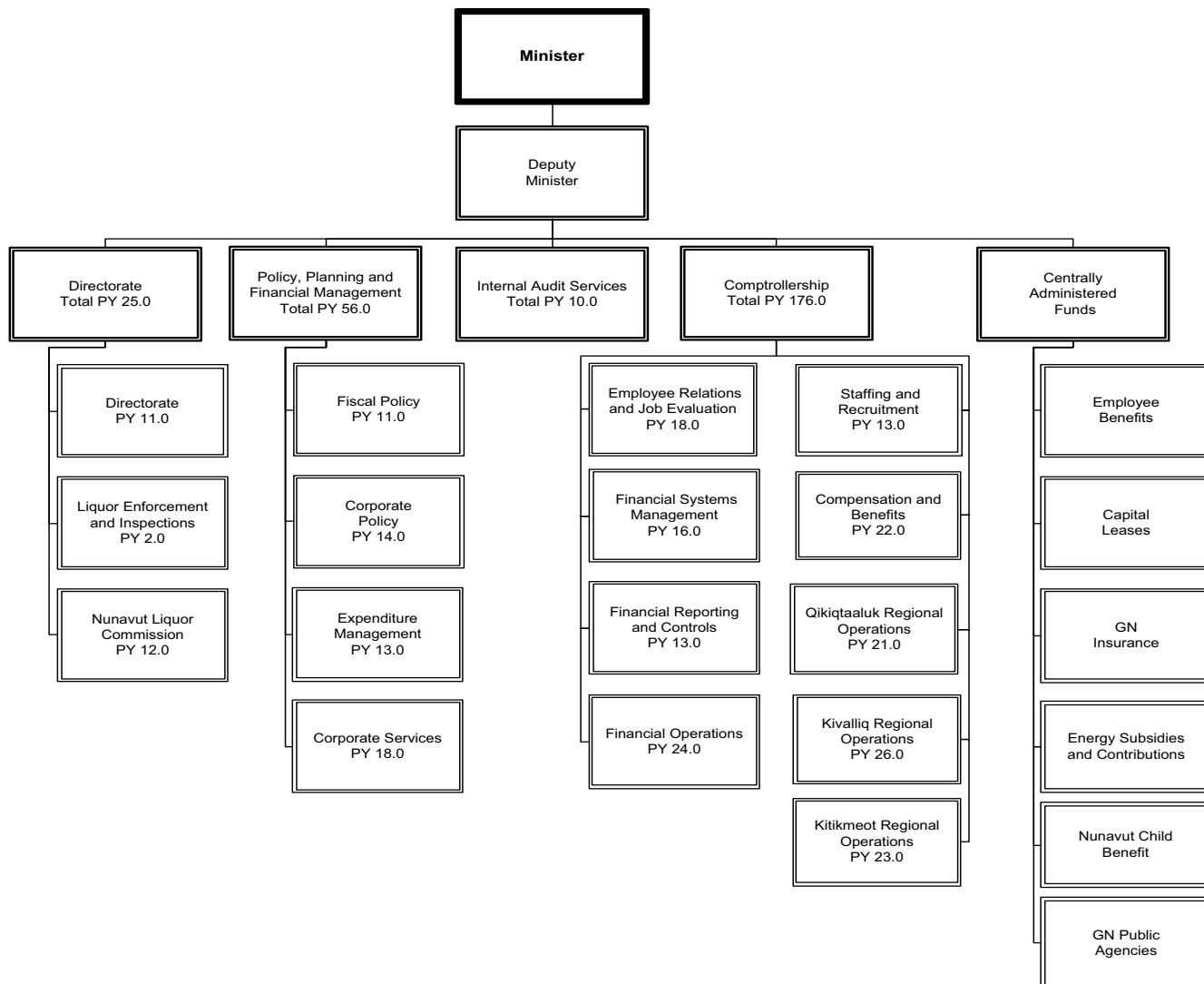
**Keith Peterson**  
Minister

**Jeff Chown**  
Comptroller General

**Chris D'Arcy**  
Deputy Minister

**Peter Tumilty**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

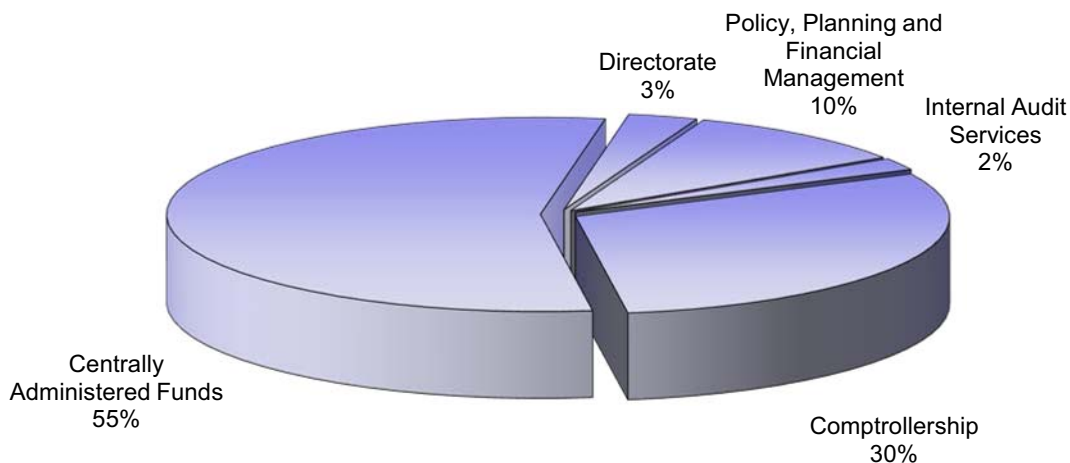


Person Years (PYs)	Total
Vote 1	255.0
Vote 4/5	–
Revolving Fund	12.0
<b>Total PYs</b>	<b>267.0</b>

## **MISSION**

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and excellence in human resource management in order to create a secure base for Nunavut's economic growth, while promoting and maintaining public confidence in the prudence, propriety and integrity of government financial operations.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	38,812	37,707	36,719	31,718
Grants and Contributions	11,105	10,999	8,577	11,398
Travel and Transportation	13,174	13,173	13,173	13,252
Materials and Supplies	436	428	428	326
Purchased Services	6,189	6,191	6,191	5,180
Utilities	-	-	-	-
Contract Services	1,996	1,786	1,786	1,811
Fees and Payments	448	279	279	995
Other Expenses	10,610	10,634	10,634	11,992
<b>Total Operations and Maintenance, to be Voted</b>	<b>82,770</b>	<b>81,197</b>	<b>77,787</b>	<b>76,672</b>
<b>Amortization, Not Voted</b>	<b>3,191</b>	<b>3,191</b>	<b>3,172</b>	<b>3,190</b>
<b>Total Department</b>	<b>85,961</b>	<b>84,388</b>	<b>80,959</b>	<b>79,862</b>

## DIRECTORATE

The Directorate coordinates the senior management of the department and ensures that the department fulfills its mandate. This branch provides leadership, monitors goals and objectives, and ensures that priorities and directives are followed. The Deputy Minister serves as the Secretary of the Financial Management Board. The branch supports the Nunavut Liquor Commission and is responsible for Liquor Enforcement and Inspections.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,077	1,990	1,940	1,475
Grants and Contributions	-	-	-	-
Travel and Transportation	232	223	223	80
Materials and Supplies	26	26	26	23
Purchased Services	55	55	55	22
Utilities	-	-	-	-
Contract Services	145	170	170	159
Fees and Payments	26	22	22	27
Other Expenses	6	9	9	9
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,567</b>	<b>2,495</b>	<b>2,445</b>	<b>1,795</b>
<b>Amortization, Not Voted</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total Branch</b>	<b>2,578</b>	<b>2,506</b>	<b>2,456</b>	<b>1,806</b>

## POLICY, PLANNING AND FINANCIAL MANAGEMENT

The Policy, Planning and Financial Management branch includes Fiscal Policy, Corporate Policy, Expenditure Management and Corporate Services. Policy and Planning provides policy support to the Minister, the department and public agencies. It also negotiates, monitors and manages the fiscal arrangements with the federal government. In addition, it manages the risk management function and the territorial tax system, as well as providing tax policy advice. Expenditure Management provides analytical support to the Financial Management Board, manages the annual budget development process and provides the treasury function. Corporate Services provides departmental financial, administrative and human resource support.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	6,692	6,359	6,176	4,356
Grants and Contributions	-	-	-	-
Travel and Transportation	218	210	210	256
Materials and Supplies	65	60	60	64
Purchased Services	108	110	110	58
Utilities	-	-	-	-
Contract Services	433	281	281	587
Fees and Payments	236	71	71	68
Other Expenses	31	31	31	559
<b>Total Operations and Maintenance, to be Voted</b>	<b>7,783</b>	<b>7,122</b>	<b>6,939</b>	<b>5,948</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>7,783</b>	<b>7,122</b>	<b>6,939</b>	<b>5,948</b>

## INTERNAL AUDIT SERVICES

Internal Audit Services supports the departments and public agencies of the Government of Nunavut by providing independent assurance and consulting activities in a manner designed to add value and improve controls over operations. Its activity helps the government accomplish its goals and objectives by carrying out a systematic review of operations for the purpose of advising as to the effectiveness, efficiency and economy of GN policies, practices, procedures and controls, and to make recommendations for improvements.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,486	1,405	1,369	1,100
Grants and Contributions	-	-	-	-
Travel and Transportation	81	81	81	23
Materials and Supplies	5	5	5	9
Purchased Services	2	2	2	2
Utilities	-	-	-	-
Contract Services	-	-	-	31
Fees and Payments	30	30	30	15
Other Expenses	18	23	23	24
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,622</b>	<b>1,546</b>	<b>1,510</b>	<b>1,204</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,622</b>	<b>1,546</b>	<b>1,510</b>	<b>1,204</b>



## COMPTROLLERSHIP

The Comptrollership branch includes Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Staffing and Recruitment, Employee Relations and Job Evaluation, and Regional Operations. Comptrollership provides an accountability framework and systems that support the decentralized administration of GN mandates through the development and management of GN financial and human resource processes. These processes include revenue and expenditure functions as well as managing the human resources function including position development, recruitment and retention, payroll and benefits, employee and union relations, as well as workplace health, safety and wellness. Comptrollership also establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	21,261	20,945	20,321	17,569
Grants and Contributions	-	-	-	-
Travel and Transportation	643	659	659	205
Materials and Supplies	340	337	337	230
Purchased Services	1,011	1,011	1,011	995
Utilities	-	-	-	-
Contract Services	785	792	792	464
Fees and Payments	156	156	156	137
Other Expenses	970	963	963	1,006
<b>Total Operations and Maintenance, to be Voted</b>	<b>25,166</b>	<b>24,863</b>	<b>24,239</b>	<b>20,606</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>25,166</b>	<b>24,863</b>	<b>24,239</b>	<b>20,606</b>

## CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes Employee Benefits, Capital Lease, Insurance, Energy Subsidy and Nunavut Child Benefit programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It provides benefits for GN employees as well as energy subsidies and child tax benefits to Nunavummiut.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	7,296	7,008	6,913	7,218
Grants and Contributions	11,105	10,999	8,577	11,398
Travel and Transportation	12,000	12,000	12,000	12,688
Materials and Supplies	-	-	-	-
Purchased Services	5,013	5,013	5,013	4,103
Utilities	-	-	-	-
Contract Services	633	543	543	570
Fees and Payments	-	-	-	748
Other Expenses	9,585	9,608	9,608	10,394
<b>Total Operations and Maintenance, to be Voted</b>	<b>45,632</b>	<b>45,171</b>	<b>42,654</b>	<b>47,119</b>
<b>Amortization, Not Voted</b>	<b>3,180</b>	<b>3,180</b>	<b>3,161</b>	<b>3,179</b>
<b>Total Branch</b>	<b>48,812</b>	<b>48,351</b>	<b>45,815</b>	<b>50,298</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS</b>				
<b>Centrally Administered Funds</b>				
Nunavut Electricity Subsidy Program	9,050	8,577	8,577	9,049
Qulliq Energy Corporation	–	2,422	–	2,349
Nunavut Child Benefit	2,055	–	–	–
<b>Total Centrally Administered Funds</b>	<b>11,105</b>	<b>10,999</b>	<b>8,577</b>	<b>11,398</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>11,105</b>	<b>10,999</b>	<b>8,577</b>	<b>11,398</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>11,105</b>	<b>10,999</b>	<b>8,577</b>	<b>11,398</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	30,455	2,366	3,218	2,773	38,812
Grants and Contributions	11,105	–	–	–	11,105
Travel and Transportation	12,931	55	77	111	13,174
Materials and Supplies	326	31	51	28	436
Purchased Services	5,718	210	136	125	6,189
Utilities	–	–	–	–	–
Contract Services	1,961	8	9	18	1,996
Fees and Payments	395	5	32	16	448
Other Expenses	10,585	7	11	7	10,610
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>73,476</b>	<b>2,682</b>	<b>3,534</b>	<b>3,078</b>	<b>82,770</b>







## **FAMILY SERVICES**



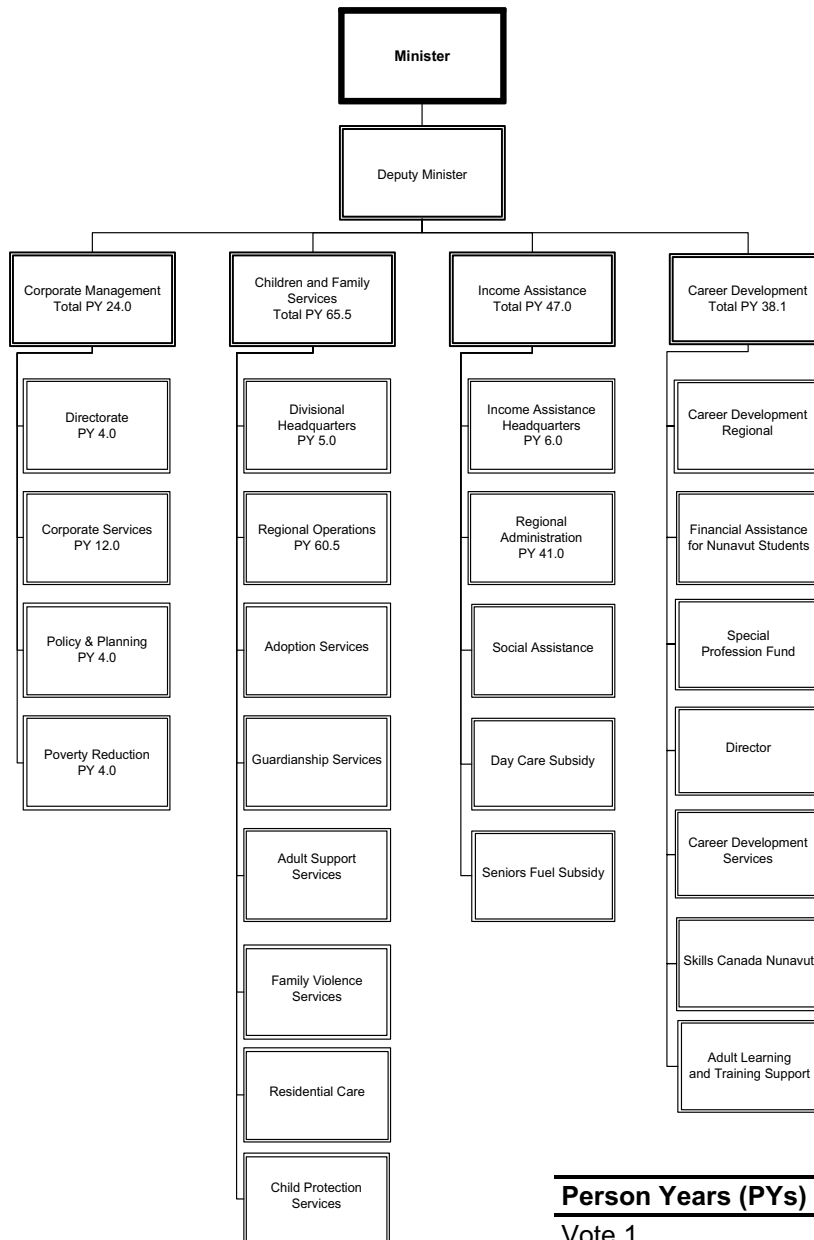


**Keith Peterson**  
Minister

**Aluki Rojas**  
Deputy Minister

**Sandy Teiman**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

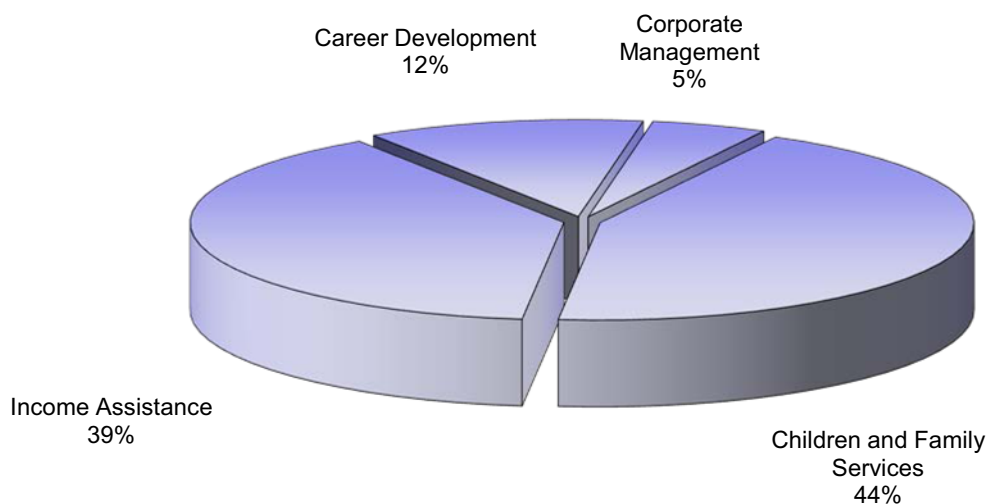


Person Years (PYs)	Total
Vote 1	168.3
Vote 4/5	6.3
Revolving Fund	—
<b>Total PYs</b>	<b>174.6</b>

## **MISSION**

The Department of Family Services provides a range of programs and services to support self-reliance within an environment where protection is provided to those who are vulnerable and where standards of living are comparable to national standards. Program delivery will be structured to reflect Inuit societal values and to respect Inuit traditional practices.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	20,970	17,672	16,842	17,790
Grants and Contributions	47,153	47,568	47,568	47,977
Travel and Transportation	4,316	4,442	4,442	3,801
Materials and Supplies	558	517	517	625
Purchased Services	4,669	4,657	4,657	4,188
Utilities	–	–	–	1
Contract Services	33,513	30,282	30,605	29,530
Fees and Payments	1,526	427	427	520
Other Expenses	269	246	246	220
<b>Total Operations and Maintenance, to be Voted</b>	<b>112,974</b>	<b>105,811</b>	<b>105,304</b>	<b>104,652</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Department</b>	<b>112,974</b>	<b>105,811</b>	<b>105,304</b>	<b>104,652</b>

## CORPORATE MANAGEMENT

Corporate Management provides overall management support to the Department and advice to the Minister under the direction of the Deputy Minister. Corporate Management includes the Deputy Minister, the Assistant Deputy Minister, the Corporate Services Division, the Policy and Planning Division and the Poverty Reduction Division. Corporate Management is also accountable for coordinating strategic planning, providing leadership in the development of legislation and policy, communications services, budget coordination, financial and human resource services and information systems support. Corporate Management also leads in the implementation of program performance measurement and evaluation.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,568	3,234	3,135	2,826
Grants and Contributions	400	400	400	400
Travel and Transportation	493	499	499	348
Materials and Supplies	119	111	111	123
Purchased Services	70	66	66	164
Utilities	-	-	-	-
Contract Services	732	653	653	503
Fees and Payments	44	43	43	52
Other Expenses	30	9	9	97
<b>Total Operations and Maintenance, to be Voted</b>	<b>5,456</b>	<b>5,015</b>	<b>4,916</b>	<b>4,513</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>5,456</b>	<b>5,015</b>	<b>4,916</b>	<b>4,513</b>

## CHILDREN AND FAMILY SERVICES

Children and Family Services provides a range of support services for children and vulnerable adults who may require protection or other specialized support. Services are available in six key areas: child protection, adoption, guardianship, adult support, residential care and family violence services. The Division also provides support to advocacy groups and assists individuals, families, groups, and communities to develop skills and utilize both personal and community resources to enhance their well-being. Children and Family Services also plays an important role in program development and provision of standards for program delivery.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	8,574	8,470	8,226	6,589
Grants and Contributions	4,266	4,246	4,246	3,714
Travel and Transportation	3,218	3,219	3,219	2,998
Materials and Supplies	307	282	282	312
Purchased Services	4,481	4,484	4,484	3,829
Utilities	-	-	-	-
Contract Services	29,253	26,971	26,971	27,298
Fees and Payments	222	224	224	284
Other Expenses	9	15	15	3
<b>Total Operations and Maintenance, to be Voted</b>	<b>50,330</b>	<b>47,911</b>	<b>47,667</b>	<b>45,027</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>50,330</b>	<b>47,911</b>	<b>47,667</b>	<b>45,027</b>

## INCOME ASSISTANCE

Income Assistance includes a variety of benefit programs that provide various levels of financial support to people 18 or over, and their dependents. Income Assistance provides overall policy direction, program development, and advice to various levels of staff in the delivery of Income Assistance programs across Nunavut. The objective of these programs is to support independence or encourage self reliance. Income Assistance also administers the Senior Citizen Supplementary Benefit Program on behalf of Nunavut seniors.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,182	3,201	2,971	4,636
Grants and Contributions	37,215	35,515	35,515	36,279
Travel and Transportation	328	330	330	292
Materials and Supplies	69	53	53	95
Purchased Services	65	74	74	151
Utilities	-	-	-	1
Contract Services	965	958	958	1,075
Fees and Payments	69	49	49	32
Other Expenses	49	39	39	66
<b>Total Operations and Maintenance, to be Voted</b>	<b>43,942</b>	<b>40,219</b>	<b>39,989</b>	<b>42,627</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>43,942</b>	<b>40,219</b>	<b>39,989</b>	<b>42,627</b>

## CAREER DEVELOPMENT

Career development programs are delivered through the support of three field offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. These offices provide services to communities within their jurisdictions across Nunavut. These offices are responsible for the delivery of apprenticeship support, trades and occupations support, as well as career development. Financial Assistance for Nunavut students enrolled in post secondary studies is provided from an offices in Arviat.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,646	2,767	2,510	3,739
Grants and Contributions	5,272	7,407	7,407	7,584
Travel and Transportation	277	394	394	163
Materials and Supplies	63	71	71	95
Purchased Services	53	33	33	44
Utilities	-	-	-	-
Contract Services	2,563	1,700	2,023	654
Fees and Payments	1,191	111	111	152
Other Expenses	181	183	183	54
<b>Total Operations and Maintenance, to be Voted</b>	<b>13,246</b>	<b>12,666</b>	<b>12,732</b>	<b>12,485</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>13,246</b>	<b>12,666</b>	<b>12,732</b>	<b>12,485</b>

## STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>Statement of Operations</b>				
Loans Receivable, Opening Balance	5,792	5,498	5,442	5,150
Add:				
Loans granted during the year	419	401	401	395
	<b>419</b>	<b>401</b>	<b>401</b>	<b>395</b>
Less:				
Principle amount of loans repaid	(101)	(85)	(85)	(42)
Principle amount of loan remission	(22)	(22)	(22)	(5)
	<b>(123)</b>	<b>(107)</b>	<b>(107)</b>	<b>(47)</b>
Loans Receivable, Closing Balance	<b>6,088</b>	<b>5,792</b>	<b>5,736</b>	<b>5,498</b>
Less:				
Estimated provision for remission and doubtful account	(4,526)	(4,304)	(4,304)	(4,122)
<b>Net Loans Receivable, Closing Balance</b>	<b>1,562</b>	<b>1,488</b>	<b>1,432</b>	<b>1,376</b>
<b>Effect of the Student Loan Revolving Fund on Government Operations</b>				
Interest earned and credited to general revenues	3	3	10	3
Less:				
Estimated provision for remission and doubtful accounts	(222)	(266)	(222)	(260)
<b>OPERATING DEFICIENCY FOR THE YEAR</b>	<b>(219)</b>	<b>(263)</b>	<b>(212)</b>	<b>(257)</b>



## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Children and Family Services</b>				
Womens Initiative Grants	50	50	50	50
Women's World Conference	-	-	-	25
Laval University	-	-	-	5
<b>Total Children and Family Services</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>80</b>
<b>Career Development</b>				
Student Financial Assistance	5,272	7,407	7,407	7,509
<b>Total Career Development</b>	<b>5,272</b>	<b>7,407</b>	<b>7,407</b>	<b>7,509</b>
<b>TOTAL GRANTS</b>	<b>5,322</b>	<b>7,457</b>	<b>7,457</b>	<b>7,589</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Management</b>				
Homelessness initiatives Contribution	400	400	400	400
<b>Total Corporate Management</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Children and Family Services</b>				
Shelter Programs	3,846	3,846	3,846	3,284
Quillit Nuanvut Status of Women	250	250	250	250
Nunavut Disabilities Council	100	100	100	100
Rick Hanson Institute	20	-	-	-
<b>Total Children and Family Services</b>	<b>4,216</b>	<b>4,196</b>	<b>4,196</b>	<b>3,634</b>
<b>Income Assistance</b>				
Social Assistance Contributions	35,833	34,133	34,133	35,035
Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,244
<b>Total Total Income Assistance</b>	<b>37,215</b>	<b>35,515</b>	<b>35,515</b>	<b>36,279</b>
<b>Career Development</b>				
Northern Student Initiative	-	-	-	75
<b>Total Career Development Branch</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>41,831</b>	<b>40,111</b>	<b>40,111</b>	<b>40,388</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>47,153</b>	<b>47,568</b>	<b>47,568</b>	<b>47,977</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,779	6,536	4,478	3,177	<b>20,970</b>
Grants and Contributions	7,912	21,332	8,269	9,640	<b>47,153</b>
Travel and Transportation	853	2,094	585	784	<b>4,316</b>
Materials and Supplies	182	164	115	97	<b>558</b>
Purchased Services	95	2,947	526	1,101	<b>4,669</b>
Utilities	–	–	–	–	–
Contract Services	2,112	10,473	13,143	7,785	<b>33,513</b>
Fees and Payments	1,143	134	30	219	<b>1,526</b>
Other Expenses	206	22	12	29	<b>269</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>19,282</b>	<b>43,702</b>	<b>27,158</b>	<b>22,832</b>	<b>112,974</b>







**JUSTICE**

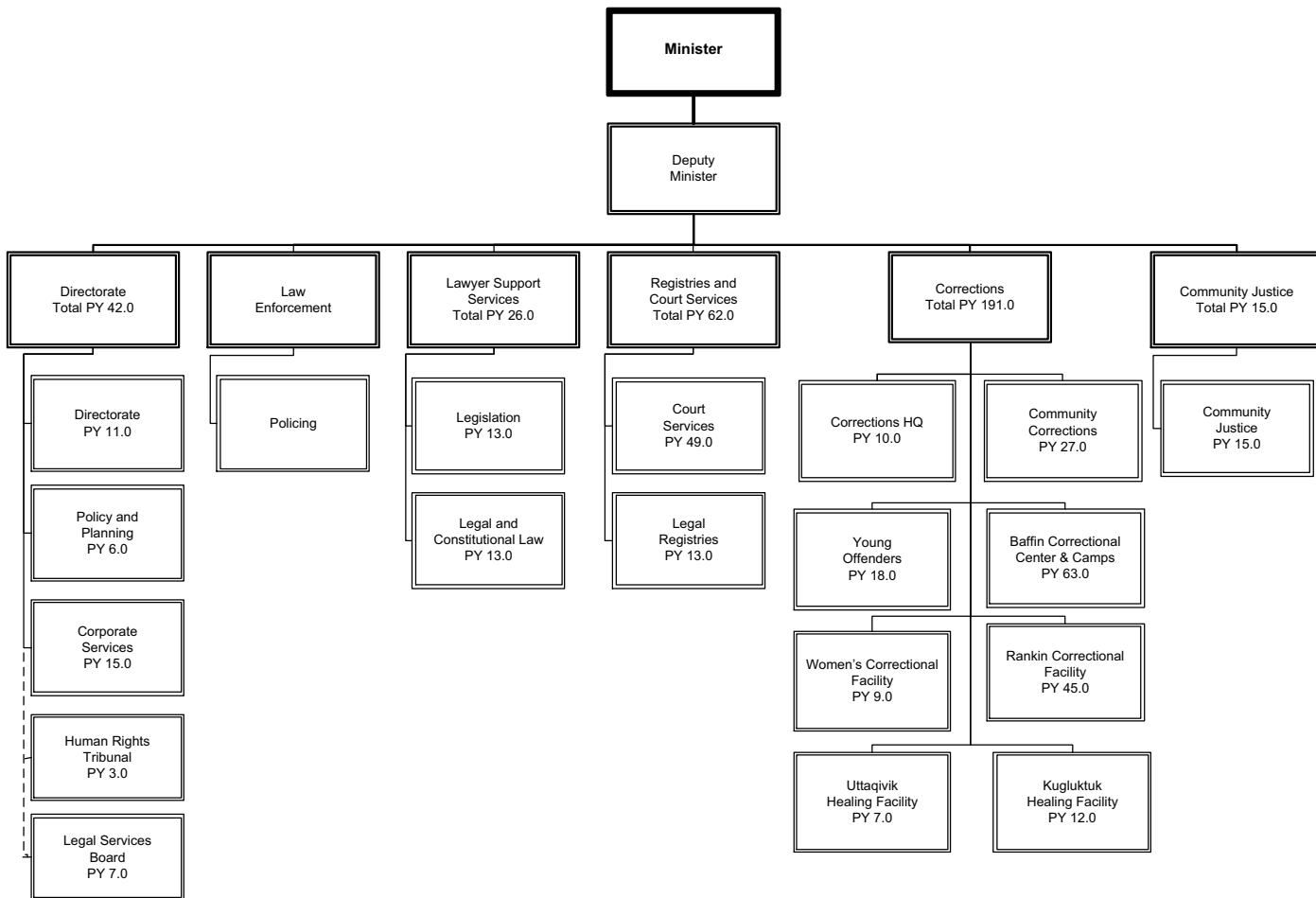


**Daniel Shewchuk**  
Minister

**Norman Tarnow**  
Deputy Minister  
Deputy Attorney General

**Rebekah Williams**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**



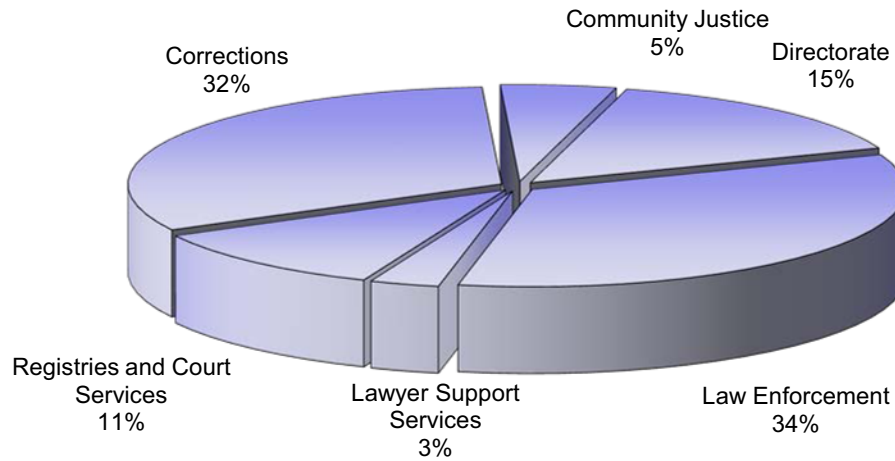
Person Years (PYs)	Total
Vote 1	328.3
Vote 4/5	6.7
Revolving Fund and Other	1.0
<b>Total PYs</b>	<b>336.0</b>

## **MISSION**

In partnership with others, to administer a system of justice that integrates Inuit societal values and protects the rights and freedoms of the people of Nunavut.



### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	37,177	35,796	35,115	31,103
Grants and Contributions	13,179	11,435	11,405	11,175
Travel and Transportation	3,533	3,533	3,533	2,152
Materials and Supplies	1,814	1,835	1,835	1,987
Purchased Services	458	448	448	620
Utilities	—	—	—	—
Contract Services	42,650	42,965	38,086	37,315
Fees and Payments	1,446	1,481	1,481	305
Other Expenses	182	182	182	76
<b>Total Operations and Maintenance, to be Voted</b>	<b>100,439</b>	<b>97,675</b>	<b>92,085</b>	<b>84,733</b>
<b>Amortization, Not Voted</b>	<b>2,094</b>	<b>2,094</b>	<b>2,247</b>	<b>952</b>
<b>Total Department</b>	<b>102,533</b>	<b>99,769</b>	<b>94,332</b>	<b>85,685</b>

## DIRECTORATE

The Directorate is comprised of three divisions: Directorate, Corporate Services and Policy and Planning. The Directorate provides the senior management capacity for the department and ensures that Justice fulfills its mandate according to specific goals, objectives and priorities. Also, the Directorate liaises between the Government of Nunavut and the Royal Canadian Mounted Police (RCMP) and other Justice appointed committees and agencies. It also oversees the Office of the Public Trustee which provides for the administration of trusts on behalf of minors, and the administration of estates and trusts of Nunavut residents who die without a will or who are in need of protection because of disability. The Policy and Planning division is responsible for analyzing all departmental policies, justice consultations with other communities and governments, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's Inuit societal values. The Corporate Services division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. Corporate Services division is responsible for the departmental Inuit Employment Plan. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,964	3,733	3,744	3,780
Grants and Contributions	10,876	9,132	9,102	9,102
Travel and Transportation	183	183	183	136
Materials and Supplies	80	80	80	49
Purchased Services	32	32	32	39
Utilities	-	-	-	-
Contract Services	138	138	138	34
Fees and Payments	41	41	41	60
Other Expenses	26	26	26	25
<b>Total Operations and Maintenance, to be Voted</b>	<b>15,340</b>	<b>13,365</b>	<b>13,346</b>	<b>13,225</b>
<b>Amortization, Not Voted</b>	<b>2,094</b>	<b>2,094</b>	<b>2,247</b>	<b>952</b>
<b>Total Branch</b>	<b>17,434</b>	<b>15,459</b>	<b>15,593</b>	<b>14,177</b>

## LAW ENFORCEMENT

The Department of Justice contracts with Public Safety Canada for the provision of Royal Canadian Mounted Police (RCMP) services under the Territorial Policing Agreement.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	34,185	34,185	29,606	29,946
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance, to be Voted</b>	<b>34,185</b>	<b>34,185</b>	<b>29,606</b>	<b>29,946</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>34,185</b>	<b>34,185</b>	<b>29,606</b>	<b>29,946</b>

## LAWYER SUPPORT SERVICES

Lawyer Support Services is comprised of two divisions: Legal and Constitutional Law and Legislation. The Legal and Constitutional Law division provides legal services to all government departments and certain public agencies. Its services include advice on all legal matters, legal representation before all courts and tribunals, and contract drafting and review. The division also provides legal advice to Cabinet. The Legislation division's mandate is to draft bills, regulations and appointments, and provide legal advice to the government regarding those documents and the legislative process. The program is also responsible for providing translation services and public access to the government's legislation.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,050	2,502	2,728	2,284
Grants and Contributions	-	-	-	-
Travel and Transportation	79	79	79	74
Materials and Supplies	7	28	28	31
Purchased Services	16	16	16	6
Utilities	-	-	-	-
Contract Services	262	562	262	342
Fees and Payments	24	64	64	89
Other Expenses	3	3	3	15
<b>Total Operations and Maintenance, to be Voted</b>	<b>3,441</b>	<b>3,254</b>	<b>3,180</b>	<b>2,841</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>3,441</b>	<b>3,254</b>	<b>3,180</b>	<b>2,841</b>

## REGISTRIES AND COURT SERVICES

Registries and Court Services is comprised of two divisions: Court Services and Legal Registries. The Court Services division is responsible for the provision of support services for the Nunavut Court of Justice. It also administers the Justice of the Peace program (including the *Family Abuse Intervention Act* JPs), Coroners program, Family Support Enforcement program, and Commissioners for Oaths and Notaries Public program. Contributed services are provided by Courts to operate the Labour Standards Board, Nunavut Criminal Code Review Board, Liquor Licensing Board and administration of the *Residential Tenancies Act*. The Legal Registries division is responsible for administering certain corporate and commercial laws, which involves managing the land titles office, personal property security registry, corporate registry, and securities registry.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	6,520	6,365	6,181	5,452
Grants and Contributions	-	-	-	-
Travel and Transportation	1,884	1,884	1,884	1,251
Materials and Supplies	186	186	186	166
Purchased Services	238	228	228	427
Utilities	-	-	-	-
Contract Services	827	842	842	2,090
Fees and Payments	771	766	766	71
Other Expenses	85	85	85	45
<b>Total Operations and Maintenance, to be Voted</b>	<b>10,511</b>	<b>10,356</b>	<b>10,172</b>	<b>9,502</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>10,511</b>	<b>10,356</b>	<b>10,172</b>	<b>9,502</b>

## CORRECTIONS

The primary purpose of Corrections is the protection of members of society by ensuring appropriate measures of offender control while at the same time providing offenders with opportunities for healing. Corrections administers programs that include adult and young offenders' institutions, on-the-land camps and alternative homes (i.e. open custody). The division also administers the Inuit cultural skills programs that assist adult and youth offenders in developing traditional skills. The Community Corrections (probation) program supervises offenders placed on probation or released from institutions on parole or early release.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	21,714	21,311	20,726	17,995
Grants and Contributions	-	-	-	-
Travel and Transportation	967	967	967	547
Materials and Supplies	1,469	1,469	1,469	1,715
Purchased Services	163	163	163	136
Utilities	-	-	-	-
Contract Services	7,172	7,172	7,172	4,898
Fees and Payments	607	607	607	82
Other Expenses	53	53	53	(9)
<b>Total Operations and Maintenance, to be Voted</b>	<b>32,145</b>	<b>31,742</b>	<b>31,157</b>	<b>25,364</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>32,145</b>	<b>31,742</b>	<b>31,157</b>	<b>25,364</b>

## COMMUNITY JUSTICE

Community Justice is responsible for community justice enablement, including the establishment of programs to prevent crime in the communities. It provides alternative justice to offenders through pre-charge and post-charge diversion of minor criminal code offences. It seeks the advice and assistance of the communities in providing alternative justice based on traditional Inuit law and practices. It also works in partnership and cooperation with other government departments in the development and delivery of community wellness and crime prevention programs. It helps create a healthy community through restoration of positive relationships between the offenders and their community. The division also supports the development of victims' services at a community level, and implements the *Family Abuse Intervention Act* in all Nunavut communities. The Community Justice branch also coordinates the family mediation program, which provides families an alternative to the court process in terms of child custody, access and child support.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,929	1,885	1,736	1,592
Grants and Contributions	2,303	2,303	2,303	2,073
Travel and Transportation	420	420	420	144
Materials and Supplies	72	72	72	26
Purchased Services	9	9	9	12
Utilities	–	–	–	–
Contract Services	66	66	66	5
Fees and Payments	3	3	3	3
Other Expenses	15	15	15	–
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,817</b>	<b>4,773</b>	<b>4,624</b>	<b>3,855</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>4,817</b>	<b>4,773</b>	<b>4,624</b>	<b>3,855</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS</b>				
<b>Directorate</b>				
Legal Services Board	10,064	8,328	8,307	8,307
Human Rights Tribunal	812	804	795	795
<b>Total Directorate</b>	<b>10,876</b>	<b>9,132</b>	<b>9,102</b>	<b>9,102</b>
<b>Community Justice</b>				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,073
<b>Total Community Justice</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>	<b>2,073</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>13,179</b>	<b>11,435</b>	<b>11,405</b>	<b>11,175</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>13,179</b>	<b>11,435</b>	<b>11,405</b>	<b>11,175</b>



## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	15,823	12,499	5,987	2,868	37,177
Grants and Contributions	11,034	984	846	315	13,179
Travel and Transportation	2,524	496	438	75	3,533
Materials and Supplies	345	1,029	360	80	1,814
Purchased Services	309	102	38	9	458
Utilities	–	–	–	–	–
Contract Services	41,533	950	14	153	42,650
Fees and Payments	843	456	111	36	1,446
Other Expenses	125	47	7	3	182
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>72,536</b>	<b>16,563</b>	<b>7,801</b>	<b>3,539</b>	<b>100,439</b>





## **CULTURE AND HERITAGE**

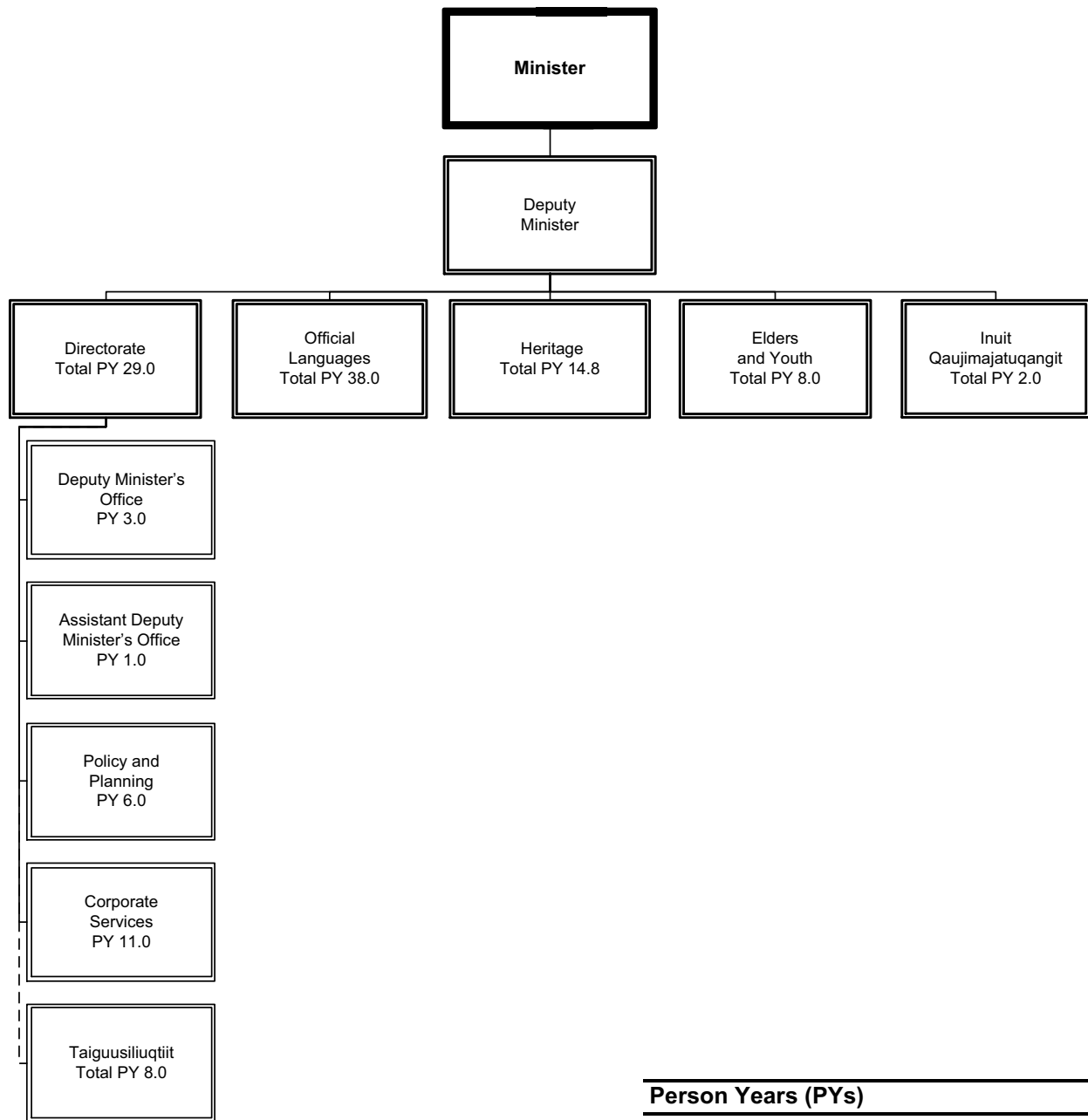


**James Arreak**  
Minister

**Simon Awa**  
Deputy Minister

**Douglas Stenton**  
Acting Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

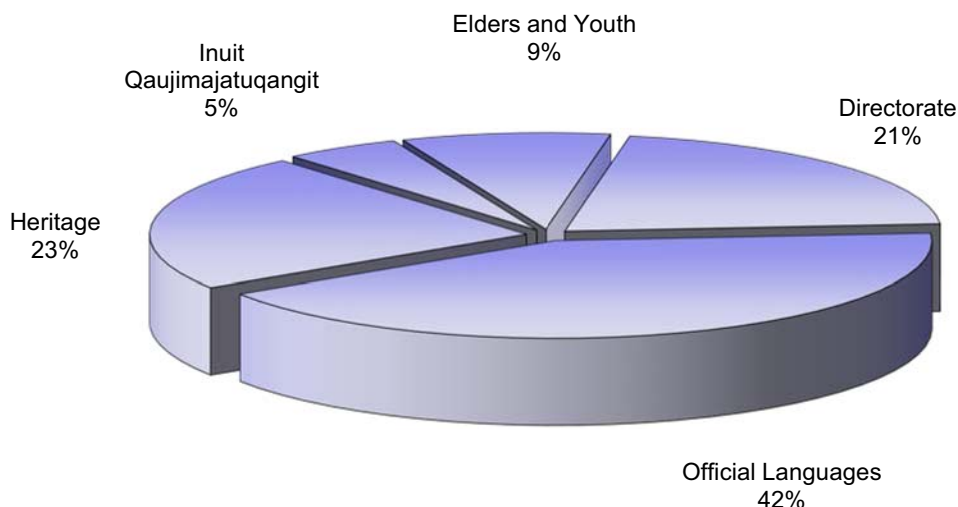


Person Years (PYs)	Total
Vote 1	88.8
Vote 4/5	3.0
Revolving Fund	—
<b>Total PYs</b>	<b>91.8</b>

## **MISSION**

The mission of the Department of Culture and Heritage is to preserve and enhance Nunavut's culture, heritage and languages. The department achieves its mission by promoting Inuit Societal Values through the application of *Inuit Qaujimajatuqangit*; promoting the use of Inuit language in the workplace and throughout the territory; promoting access to information and resource materials in Nunavut's official languages in all communities; assisting non-profit, community-based individuals and organizations in cultural, language, and heritage activities; enhancing public library services across Nunavut; and encouraging on-going dialogue between elders and youth and the government.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	12,447	9,797	9,600	7,027
Grants and Contributions	7,859	5,712	5,684	5,421
Travel and Transportation	1,259	1,255	1,207	958
Materials and Supplies	471	436	436	242
Purchased Services	352	368	368	696
Utilities	-	-	-	-
Contract Services	3,228	1,730	920	1,051
Fees and Payments	99	214	214	106
Other Expenses	71	63	63	39
<b>Total Operations and Maintenance, to be Voted</b>	<b>25,786</b>	<b>19,575</b>	<b>18,492</b>	<b>15,540</b>
<b>Amortization, Not Voted</b>	<b>416</b>	<b>416</b>	<b>396</b>	<b>416</b>
<b>Total Department</b>	<b>26,202</b>	<b>19,991</b>	<b>18,888</b>	<b>15,956</b>

## DIRECTORATE

The Directorate provides overall leadership and management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, and Inuit employment and human resource planning and development.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,784	2,933	2,860	2,603
Grants and Contributions	2,176	2,204	2,176	1,991
Travel and Transportation	201	201	201	189
Materials and Supplies	98	98	98	86
Purchased Services	49	49	49	52
Utilities	–	–	–	–
Contract Services	147	147	147	92
Fees and Payments	41	41	41	17
Other Expenses	9	9	9	8
<b>Total Operations and Maintenance, to be Voted</b>	<b>5,505</b>	<b>5,682</b>	<b>5,581</b>	<b>5,038</b>
<b>Amortization, Not Voted</b>	<b>416</b>	<b>416</b>	<b>396</b>	<b>416</b>
<b>Total Branch</b>	<b>5,921</b>	<b>6,098</b>	<b>5,977</b>	<b>5,454</b>



## OFFICIAL LANGUAGES

Official Languages is responsible for supporting all Government of Nunavut departments and agencies in the delivery of services to the public in Nunavut's official languages, and provides support to help implement the Inuit language as the working language of the government. Official Languages also provides translation services to the government through its Translation Bureau based in Kugluktuk and Igloolik, and administers language services under the provisions of the *Canada-Nunavut General Agreement for French and Inuit Languages*. In addition, Official Languages is leading efforts to promote the use of Nunavut's official languages through a number of efforts, such as community-based grants and contributions for Inuit and French language promotion, protection and preservation, and other initiatives.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,953	3,282	3,200	1,715
Grants and Contributions	2,475	400	400	610
Travel and Transportation	534	480	480	239
Materials and Supplies	165	130	130	27
Purchased Services	199	215	215	556
Utilities	—	—	—	—
Contract Services	1,550	280	280	584
Fees and Payments	3	118	118	18
Other Expenses	26	—	—	—
<b>Total Operations and Maintenance, to be Voted</b>	<b>10,905</b>	<b>4,905</b>	<b>4,823</b>	<b>3,749</b>
<b>Amortization, Not Voted</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Branch</b>	<b>10,905</b>	<b>4,905</b>	<b>4,823</b>	<b>3,749</b>

## HERITAGE

Heritage is responsible for the conservation, protection, promotion and enhancement of the cultural richness of Nunavut through the development and delivery of archaeology, toponymy, museums, and archives policies, programs and services. Heritage also oversees library services, provides grants and contributions to assist community-based heritage initiatives, and supports the growth and development of Nunavut's artistic community.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,082	1,944	2,026	1,500
Grants and Contributions	2,008	2,008	2,008	1,847
Travel and Transportation	188	188	140	151
Materials and Supplies	150	150	150	116
Purchased Services	71	71	71	43
Utilities	-	-	-	-
Contract Services	1,369	1,141	331	293
Fees and Payments	15	15	15	41
Other Expenses	14	32	32	30
<b>Total Operations and Maintenance, to be Voted</b>	<b>5,897</b>	<b>5,549</b>	<b>4,773</b>	<b>4,021</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>5,897</b>	<b>5,549</b>	<b>4,773</b>	<b>4,021</b>

## ELDERS AND YOUTH

Elders and Youth Division is responsible for programs that support elders and youth throughout Nunavut. Program activities include the delivery of training workshops and the provision of grants and contributions that support community-based elder and youth programs and committees. In addition, this division provides support for the recording of Inuit oral history.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,193	1,151	1,039	834
Grants and Contributions	800	800	800	715
Travel and Transportation	160	160	160	230
Materials and Supplies	40	40	40	11
Purchased Services	25	25	25	19
Utilities	-	-	-	-
Contract Services	65	65	65	3
Fees and Payments	25	25	25	24
Other Expenses	14	14	14	-
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,322</b>	<b>2,280</b>	<b>2,168</b>	<b>1,836</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,322</b>	<b>2,280</b>	<b>2,168</b>	<b>1,836</b>

## INUIT QAUJIMAJATUQANGIT

The Inuit Qaujimajatuqangit Division coordinates the development of Inuit Qaujimajatuqangit and Inuit Societal Values initiatives across the government, provides administrative support to Inuit Qaujimajatuqangit Katimajit, and chairs the interdepartmental Tuttarviit Committee. It also administers contribution agreements for community-based Inuit Societal Values initiatives.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	435	487	475	375
Grants and Contributions	400	300	300	258
Travel and Transportation	176	226	226	149
Materials and Supplies	18	18	18	2
Purchased Services	8	8	8	26
Utilities	-	-	-	-
Contract Services	97	97	97	79
Fees and Payments	15	15	15	6
Other Expenses	8	8	8	1
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,157</b>	<b>1,159</b>	<b>1,147</b>	<b>896</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,157</b>	<b>1,159</b>	<b>1,147</b>	<b>896</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Official Languages</b>				
Inuit Language Promotion and Protection	50	50	50	50
<b>Total Official Languages</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Heritage</b>				
Culture and Heritage	125	125	125	125
Community Radio	150	150	150	150
Archaeology and Palaeontology Research Support	25	25	25	–
<b>Total Heritage</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>275</b>
<b>Elders and Youth</b>				
Youth Initiatives	150	150	150	150
Elders Initiatives	150	150	150	150
Youth and Elders Committees	100	100	100	100
<b>Total Elders and Youth</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>TOTAL GRANTS</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>725</b>
<b>CONTRIBUTIONS</b>				
<b>Directorate</b>				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,204	2,176	1,991
<b>Total Directorate</b>	<b>2,176</b>	<b>2,204</b>	<b>2,176</b>	<b>1,991</b>
<b>Official Languages</b>				
Inuit Language Promotion and Protection	450	350	350	560
Language Implementation Fund	1,975	–	–	–
<b>Total Official Languages</b>	<b>2,425</b>	<b>350</b>	<b>350</b>	<b>560</b>
<b>Heritage</b>				
Heritage Facilities	200	200	200	197
Culture and Heritage	216	216	216	216
Cultural Communications Program	125	125	125	120
Toponymy Program	100	100	100	60
Heritage Centre Core Funding	298	300	300	199
Arts	275	275	275	288
Library Services	494	492	492	492
<b>Total Heritage</b>	<b>1,708</b>	<b>1,708</b>	<b>1,708</b>	<b>1,572</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS, <i>continued</i></b>				
<b>Elders and Youth</b>				
Youth Initiatives	100	100	100	100
Elder Initiatives	100	100	100	100
Elder and Youth Facilities	200	200	200	115
<b>Total Elders and Youth</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>315</b>
<b>Inuit Qaujimagatuqangit</b>				
Inuit Societal Values	400	300	300	258
<b>Total Inuit Qaujimagatuqangit</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>258</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>7,109</b>	<b>4,962</b>	<b>4,934</b>	<b>4,696</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>7,859</b>	<b>5,712</b>	<b>5,684</b>	<b>5,421</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,935	2,218	634	3,660	12,447
Grants and Contributions	6,865	735	166	93	7,859
Travel and Transportation	761	308	40	150	1,259
Materials and Supplies	256	100	85	30	471
Purchased Services	206	81	15	50	352
Utilities	–	–	–	–	–
Contract Services	1,694	1,396	38	100	3,228
Fees and Payments	59	35	5	–	99
Other Expenses	17	28	–	26	71
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>15,793</b>	<b>4,901</b>	<b>983</b>	<b>4,109</b>	<b>25,786</b>







**EDUCATION**

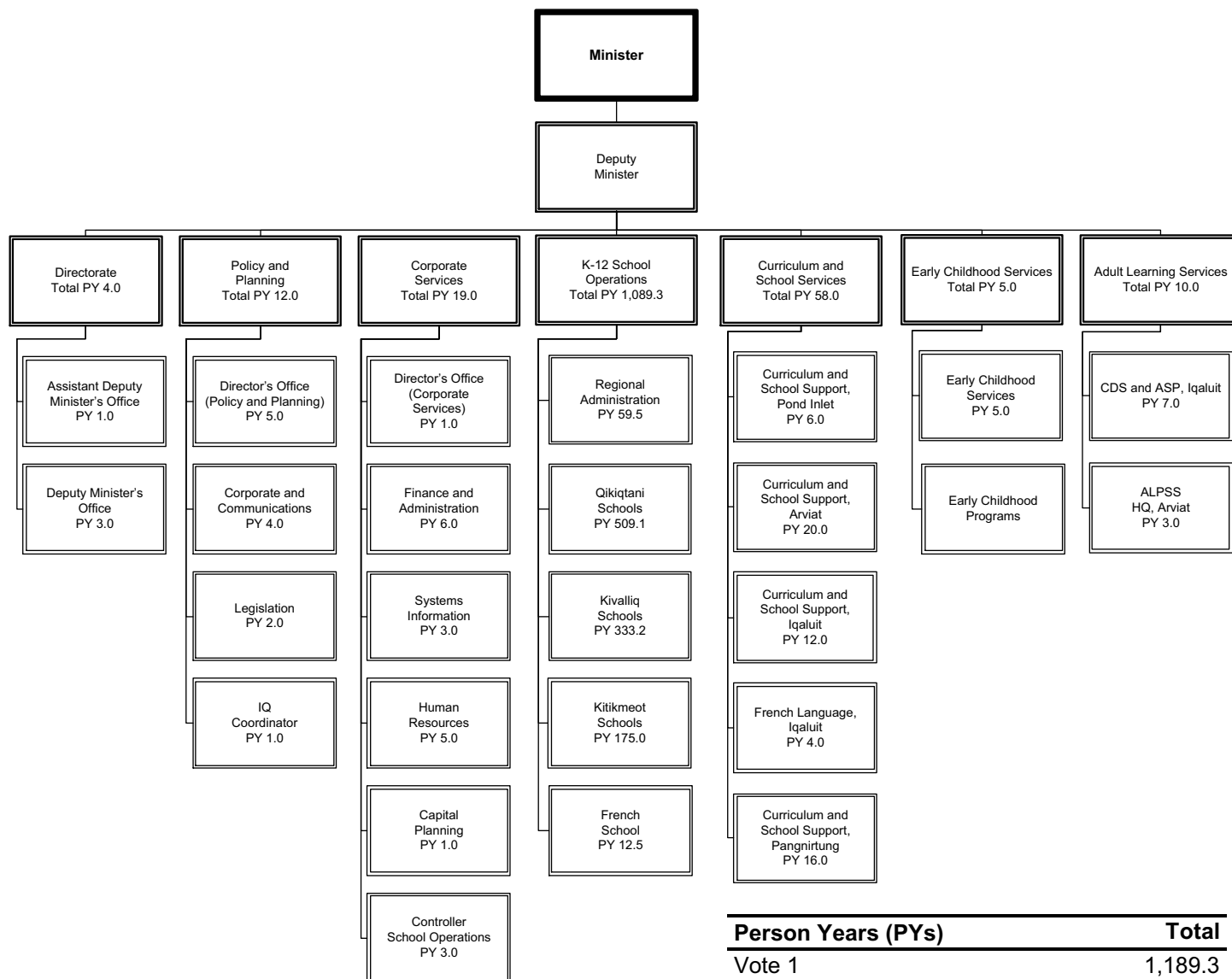


Eva Aariak  
Minister

Kathy Okpik  
Deputy Minister

Trudy Pettigrew  
Assistant Deputy Minister  
School Services and Operations

**ACCOUNTING STRUCTURE CHART**



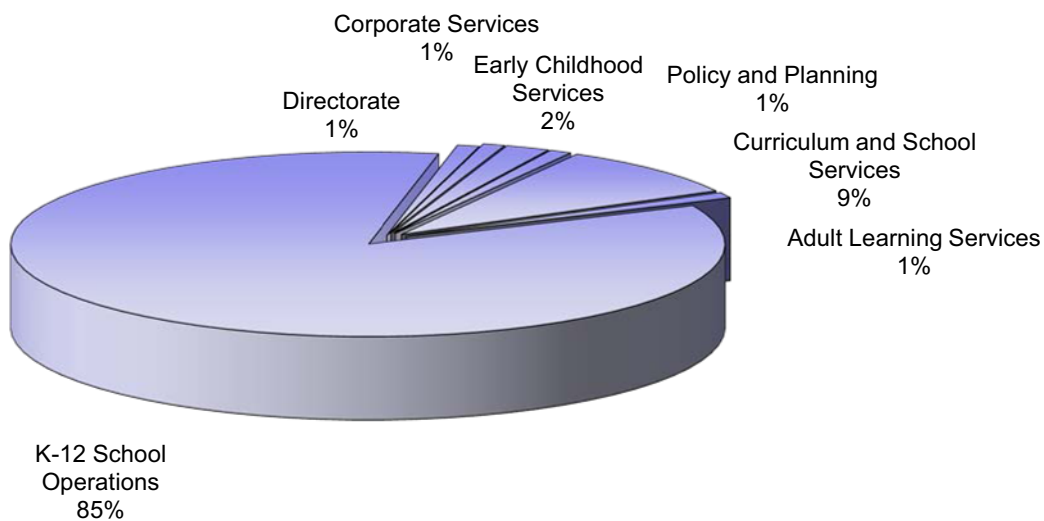
Person Years (PYs)	Total
Vote 1	1,189.3
Vote 4/5	8.0
Revolving Fund	—
<b>Total PYs</b>	<b>1,197.3</b>

## **MISSION**

The Department of Education works collaboratively to build a seamless learning environment that is accessible to learners of all ages, inspires excellence among learners and educators, and promotes personal and community well-being.

A wide range of programs and services are provided to Nunavummiut which encourage and support self-reliance; leading individuals towards productive decisions for themselves and their communities. In order to successfully deliver these programs and meet the needs of Nunavummiut, the department has developed partnerships within Nunavut and throughout Canada. These partnerships involve Elders, schools, communities, Nunavut Arctic College, District Education Authorities, the *Commission Scolaire Francophone du Nunavut*, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	141,544	137,198	136,586	130,051
Grants and Contributions	24,351	25,754	25,669	24,523
Travel and Transportation	5,592	6,835	6,846	3,825
Materials and Supplies	2,069	1,546	1,556	691
Purchased Services	2,084	1,903	1,908	2,250
Utilities	-	-	-	1
Contract Services	7,081	6,460	6,396	4,826
Fees and Payments	566	359	359	566
Other Expenses	302	388	388	582
<b>Total Operations and Maintenance, to be Voted</b>	<b>183,589</b>	<b>180,443</b>	<b>179,708</b>	<b>167,315</b>
<b>Amortization, Not Voted</b>	<b>12,262</b>	<b>11,886</b>	<b>11,337</b>	<b>11,683</b>
<b>Total Department</b>	<b>195,851</b>	<b>192,329</b>	<b>191,045</b>	<b>178,998</b>

## DIRECTORATE

The Directorate provides overall management support under the direction of the Deputy Minister, who, as administrative head of the department, recommends goals, objectives and standards for all programs and services to the Minister. The administrative mandate includes strategic planning, development of legislation and policy, budget co-ordination, capital planning, financial services, human resource development and systems support. The department will reflect the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	703	471	446	(1,169)
Grants and Contributions	-	-	-	-
Travel and Transportation	106	113	113	98
Materials and Supplies	12	6	6	17
Purchased Services	11	11	11	11
Utilities	-	-	-	-
Contract Services	-	-	-	2
Fees and Payments	5	4	4	6
Other Expenses	18	4	4	38
<b>Total Operations and Maintenance, to be Voted</b>	<b>855</b>	<b>609</b>	<b>584</b>	<b>(997)</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>855</b>	<b>609</b>	<b>584</b>	<b>(997)</b>

## POLICY AND PLANNING

Policy and Planning has three areas of responsibility: policy, communications and legislation. In general terms, the division exists to provide information development and organization services to the Directorate. These services include research, policy and legislative development, communications, access to information, strategic planning, and the organization of information for the Directorate.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,208	794	688	983
Grants and Contributions	-	-	-	-
Travel and Transportation	50	25	25	12
Materials and Supplies	29	52	52	34
Purchased Services	89	72	72	34
Utilities	-	-	-	-
Contract Services	45	47	47	47
Fees and Payments	72	83	83	74
Other Expenses	-	-	-	18
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,493</b>	<b>1,073</b>	<b>967</b>	<b>1,202</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,493</b>	<b>1,073</b>	<b>967</b>	<b>1,202</b>

## CORPORATE SERVICES

The Corporate Services division is a multi-disciplined division of the Department of Education in Nunavut responsible for the provision of support functions in four main sectors. These sectors include human resource development, information technology, administration and financial services, and capital planning and project management.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,179	1,531	1,466	2,102
Grants and Contributions	85	85	–	–
Travel and Transportation	146	233	233	100
Materials and Supplies	57	27	27	66
Purchased Services	54	48	48	71
Utilities	–	–	–	–
Contract Services	264	148	233	519
Fees and Payments	19	14	14	29
Other Expenses	20	40	40	142
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,824</b>	<b>2,126</b>	<b>2,061</b>	<b>3,029</b>
<b>Amortization, Not Voted</b>	<b>12,262</b>	<b>11,886</b>	<b>11,337</b>	<b>11,683</b>
<b>Total Branch</b>	<b>15,086</b>	<b>14,012</b>	<b>13,398</b>	<b>14,712</b>



## K-12 SCHOOL OPERATIONS

Reporting to an Assistant Deputy Minister, three Executive Directors of School Operations and the *Directeur-Général* of the *Commission Scolaire Francophone du Nunavut* supervise and administer all schools in Nunavut offering kindergarten through grade 12 programs. The offices located in Kugluktuk, Baker Lake and Pond Inlet, are responsible for the day-to-day operation of schools, supervision of teaching staff, liaison with District Education Authorities, and overseeing the delivery of educational programs and services for K-12.

In addition, a *Directeur Général* reporting to the president of the *Commission Scolaire Francophone du Nunavut* services and administers the *École des Trois-Soleils*. The *Directeur Général* is responsible for the day-to-day operations of the school, supervision of the staff, and the delivery of French educational programs and services for K-12.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	129,394	127,871	127,680	121,607
Grants and Contributions	18,408	18,964	18,964	18,889
Travel and Transportation	2,711	2,893	2,923	1,930
Materials and Supplies	162	232	242	161
Purchased Services	1,676	1,578	1,583	1,850
Utilities	-	-	-	-
Contract Services	3,168	2,781	2,686	2,200
Fees and Payments	141	47	47	165
Other Expenses	87	146	146	120
<b>Total Operations and Maintenance, to be Voted</b>	<b>155,747</b>	<b>154,512</b>	<b>154,271</b>	<b>146,922</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>155,747</b>	<b>154,512</b>	<b>154,271</b>	<b>146,922</b>

## CURRICULUM AND SCHOOL SERVICES

Curriculum and School Services provides overall direction, coordination and administration for kindergarten through grade 12 (K-12) curriculum and program development, production and implementation, and teaching and learning material development. The program is also responsible for school services, which includes teacher certification, school improvement, District Education Authority support, and coordination of educational leadership programs. This includes meeting the needs of a diverse student population and providing classroom and Nunavut-wide student assessment. This branch also includes the Services in French division, which provides services in French to the Department of Education and other departments of the government.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	6,312	5,454	5,286	5,286
Grants and Contributions	2,967	3,314	3,314	2,782
Travel and Transportation	2,190	3,200	3,250	1,588
Materials and Supplies	1,750	1,182	1,182	393
Purchased Services	161	151	151	275
Utilities	-	-	-	1
Contract Services	3,214	3,066	3,066	1,823
Fees and Payments	294	211	211	264
Other Expenses	155	198	198	237
<b>Total Operations and Maintenance, to be Voted</b>	<b>17,043</b>	<b>16,776</b>	<b>16,658</b>	<b>12,649</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>17,043</b>	<b>16,776</b>	<b>16,658</b>	<b>12,649</b>

## EARLY CHILDHOOD SERVICES

The Department of Education Early Childhood programs are delivered through the support of three offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. The offices are responsible for the delivery of early childhood services to Nunavut communities under their jurisdiction.

In addition, the Early Childhood Development Manager provides advice and support to the three regional offices, overseeing licensing, interpreting legislation and assisting in policy development.

<b>DESCRIPTION</b>	<b>Main Estimates 2013-2014 (\$000)</b>	<b>Revised Estimates 2012-2013 (\$000)</b>	<b>Main Estimates 2012-2013 (\$000)</b>	<b>Actual Expenditures 2011-2012 (\$000)</b>
Compensation and Benefits	601	454	440	649
Grants and Contributions	2,698	3,198	3,198	2,662
Travel and Transportation	87	94	94	68
Materials and Supplies	2	4	4	1
Purchased Services	2	2	2	4
Utilities	–	–	–	–
Contract Services	200	200	200	132
Fees and Payments	3	–	–	–
Other Expenses	2	–	–	4
<b>Total Operations and Maintenance, to be Voted</b>	<b>3,595</b>	<b>3,952</b>	<b>3,938</b>	<b>3,520</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>3,595</b>	<b>3,952</b>	<b>3,938</b>	<b>3,520</b>

## ADULT LEARNING SERVICES

The Adult Learning Services division is responsible for research, policy development and strategic planning regarding apprenticeship, trades and occupations, career development and literacy. This division is also responsible for policy development of Financial Assistance for Nunavut Students.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,147	623	580	593
Grants and Contributions	193	193	193	190
Travel and Transportation	302	277	208	29
Materials and Supplies	57	43	43	19
Purchased Services	91	41	41	5
Utilities	-	-	-	-
Contract Services	190	218	164	103
Fees and Payments	32	-	-	28
Other Expenses	20	-	-	23
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,032</b>	<b>1,395</b>	<b>1,229</b>	<b>990</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,032</b>	<b>1,395</b>	<b>1,229</b>	<b>990</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Corporate Services</b>				
Nunavut Community Access Program	85	85	–	–
<b>Total Corporate Services</b>	<b>85</b>	<b>85</b>	<b>–</b>	<b>–</b>
<b>Adult Learning Services</b>				
General Educational Development Scholarship	3	3	3	–
<b>Total Adult Learning Services</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>–</b>
<b>K-12 School Operations</b>				
District Education Authorities Coalition	100	–	–	100
Embrace Life Council	5	–	–	5
Inuit School For The Arts	–	–	–	5
Isaksimagit Inuusirmi	–	–	–	5
Stay in School Initiatives	–	50	50	–
The Learning Partnership	3	–	–	3
Various Grants	10	–	–	–
<b>Total School Operations</b>	<b>118</b>	<b>50</b>	<b>50</b>	<b>118</b>
<b>TOTAL GRANTS</b>	<b>206</b>	<b>138</b>	<b>53</b>	<b>118</b>
<b>CONTRIBUTIONS</b>				
<b>Adult Learning Services</b>				
Literacy program	175	175	175	175
Northern Student Education Initiative	15	15	15	15
<b>Total Adult Learning Services</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>
<b>Early Childhood Services</b>				
Young Parents Stay Learning	133	140	140	120
Early Childhood programs – Day care contributions	1,970	2,150	2,150	1,988
Early Childhood program – Healthy Children Initiative	595	908	908	554
<b>Total Early Childhood Services</b>	<b>2,698</b>	<b>3,198</b>	<b>3,198</b>	<b>2,662</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS, CONTINUED</b>				
<b>Curriculum and School Services</b>				
Teacher Education Strategy	2,762	3,074	3,074	2,212
University of Prince Edward Island	55	165	165	150
National Film Board	–	–	–	345
Nunavut Youth Abroad program	100	75	75	75
Outward Bound	50	–	–	–
<b>Total Curriculum and School Services</b>	<b>2,967</b>	<b>3,314</b>	<b>3,314</b>	<b>2,782</b>
<b>K-12 School Operations</b>				
District Education Authorities Coalition	565	665	665	565
District Education Authorities contributions	12,704	13,740	13,778	13,975
District Education Authorities Early Childhood Education	1,600	1,600	1,600	867
Kivalliq Science Educators	8	–	–	8
Northern Youth Abroad	–	–	–	50
Nunavut Teachers' Association	–	–	–	3
Pangnirtung DEA	80	–	–	–
Stay in School Initiatives	–	100	100	–
Teachers' Professional Development	3,000	2,549	2,549	3,041
Commission Scolaire Francophone contributions	253	260	222	262
Various Contributions	80	–	–	–
<b>Total School Operations</b>	<b>18,290</b>	<b>18,914</b>	<b>18,914</b>	<b>18,771</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>24,145</b>	<b>25,616</b>	<b>25,616</b>	<b>24,405</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>24,351</b>	<b>25,754</b>	<b>25,669</b>	<b>24,523</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,122	62,396	42,686	23,340	<b>141,544</b>
Grants and Contributions	9,224	7,509	4,884	2,734	<b>24,351</b>
Travel and Transportation	3,104	1,332	809	347	<b>5,592</b>
Materials and Supplies	1,906	52	91	20	<b>2,069</b>
Purchased Services	456	882	491	255	<b>2,084</b>
Utilities	–	–	–	–	–
Contract Services	4,503	1,904	516	158	<b>7,081</b>
Fees and Payments	518	25	18	5	<b>566</b>
Other Expenses	215	46	–	41	<b>302</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>33,048</b>	<b>74,146</b>	<b>49,495</b>	<b>26,900</b>	<b>183,589</b>







**HEALTH**



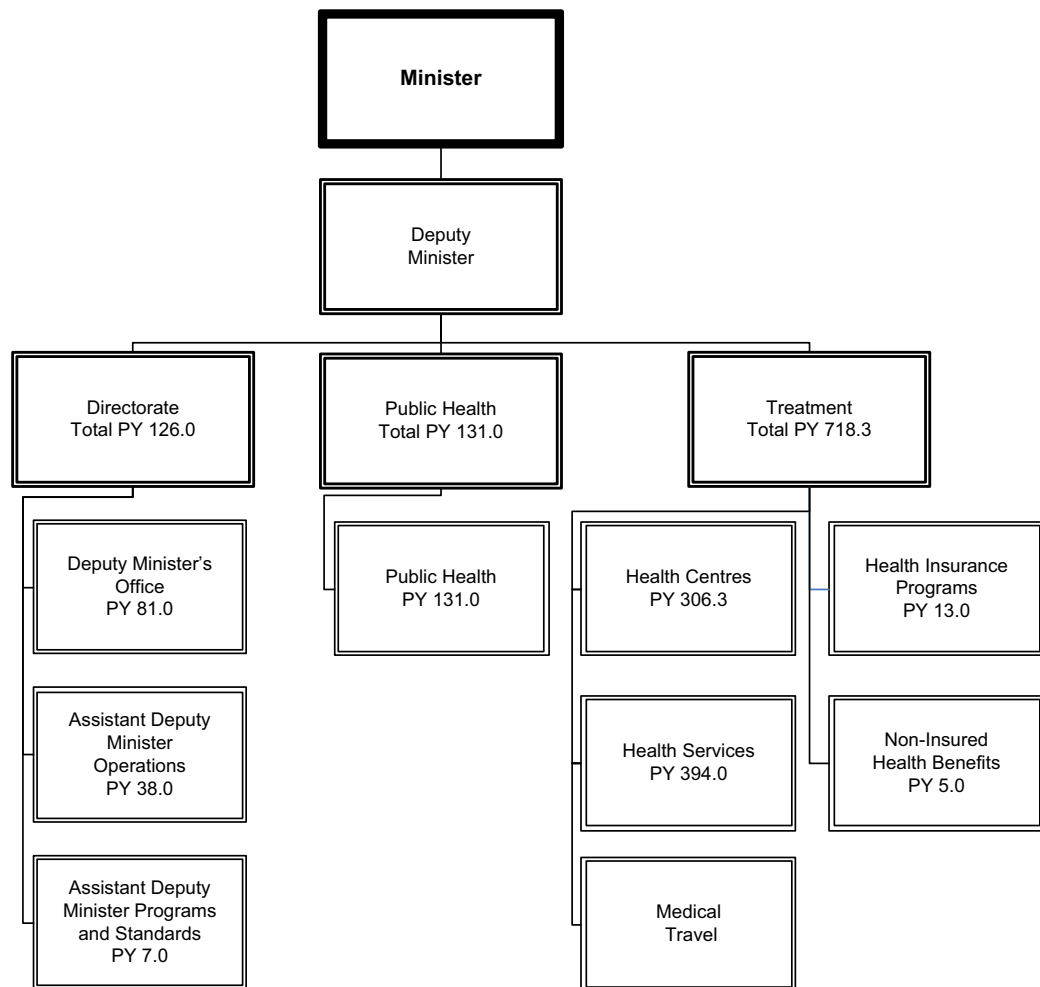
**Keith Peterson**  
Minister

**Monita O'Connor**  
Assistant Deputy Minister  
Operations

**Peter Ma**  
Deputy Minister

**Dave Richardson**  
Acting Assistant Deputy Minister  
Programs and Standards

**ACCOUNTING STRUCTURE CHART**

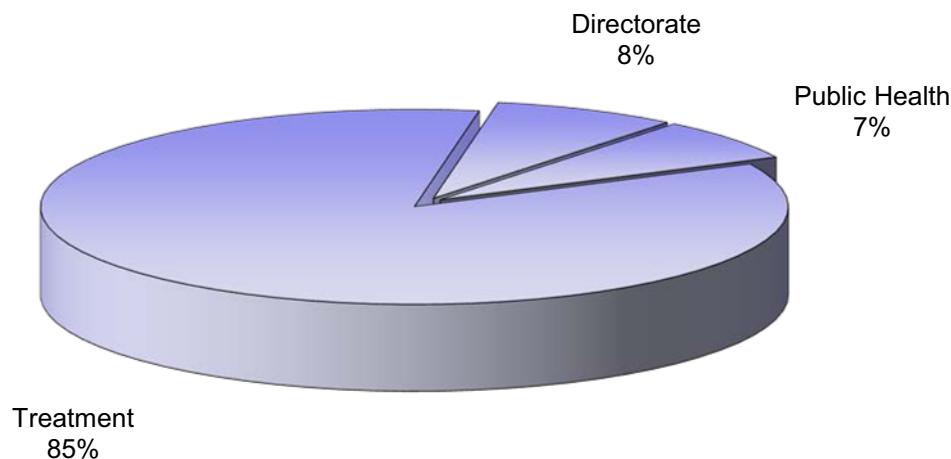


<b>Person Years (PYs)</b>	<b>Total</b>
Vote 1	877.8
Vote 4/5	97.5
Revolving Fund	–
<b>Total PYs</b>	<b>975.3</b>

## **MISSION**

Our mission is to promote, protect and enhance the health and well-being of all Nunavummiut, incorporating Inuit societal values at all levels of service delivery and design.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	109,633	103,377	100,624	99,380
Grants and Contributions	3,103	2,723	2,723	2,757
Travel and Transportation	62,275	61,848	61,648	58,010
Materials and Supplies	9,000	8,704	8,704	9,102
Purchased Services	3,772	3,622	3,622	3,608
Utilities	106	106	106	325
Contract Services	36,456	36,156	36,156	42,527
Fees and Payments	53,782	53,755	53,755	56,007
Other Expenses	2,300	1,658	1,658	1,556
<b>Total Operations and Maintenance, to be Voted</b>	<b>280,427</b>	<b>271,949</b>	<b>268,996</b>	<b>273,272</b>
<b>Amortization, Not Voted</b>	<b>8,205</b>	<b>7,525</b>	<b>7,987</b>	<b>7,537</b>
<b>Total Department</b>	<b>288,632</b>	<b>279,474</b>	<b>276,983</b>	<b>280,809</b>

## DIRECTORATE

The Directorate Branch provides overall management support under the direction of the Deputy Minister and provides advice to the Minister. The Branch is responsible for strategic planning, providing leadership in the development of policy and legislation, communications, budget coordination, capital planning, financial services, human resource development, systems support. Leadership and coordination in the areas of nursing, regional service delivery, and overall departmental quality assurance are also key functions of this Branch.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	17,490	15,612	15,209	13,604
Grants and Contributions	-	-	-	-
Travel and Transportation	1,414	1,414	1,414	1,040
Materials and Supplies	284	284	284	366
Purchased Services	538	538	538	522
Utilities	-	-	-	5
Contract Services	2,181	2,181	2,181	1,737
Fees and Payments	456	456	456	559
Other Expenses	1,010	1,010	1,010	834
<b>Total Operations and Maintenance, to be Voted</b>	<b>23,373</b>	<b>21,495</b>	<b>21,092</b>	<b>18,667</b>
<b>Amortization, Not Voted</b>	<b>8,205</b>	<b>7,525</b>	<b>7,987</b>	<b>7,537</b>
<b>Total Branch</b>	<b>31,578</b>	<b>29,020</b>	<b>29,079</b>	<b>26,204</b>

## PUBLIC HEALTH

The Public Health Branch provides direction and leadership throughout Nunavut regarding the core functions of public health which include population health assessment, health surveillance, health promotion, disease and injury prevention, health protection and preparedness and response for public health emergencies. Public Health uses strategies and approaches that combine education and skill building, social policy, intersectoral partnership and collaboration, regulation, community development, and the support of effective clinical preventive interventions.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	13,724	12,853	12,509	8,533
Grants and Contributions	850	850	850	1,362
Travel and Transportation	793	449	449	323
Materials and Supplies	871	745	745	358
Purchased Services	532	382	382	143
Utilities	-	-	-	-
Contract Services	1,670	1,370	1,370	1,185
Fees and Payments	60	33	33	18
Other Expenses	869	227	227	74
<b>Total Operations and Maintenance, to be Voted</b>	<b>19,369</b>	<b>16,909</b>	<b>16,565</b>	<b>11,996</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>19,369</b>	<b>16,909</b>	<b>16,565</b>	<b>11,996</b>

## TREATMENT

The Treatment Branch includes inpatient and outpatient services provided at health centres, the Qikiqtani General Hospital, and in communities. It also includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions for Nunavummiut, as well as supplementary health benefits and vital statistics. The Branch coordinates medical travel, both emergency (medevac) and scheduled, and necessary referrals that require transportation out of a community or out of Nunavut. This Branch also includes the cost of physician and specialist services, both in and out of territory, including rehabilitation services. The Non-Insured Health Benefits (NIHB) program, administered on behalf of the Government of Canada (Vote 4 funding), is run from this Branch.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	78,419	74,912	72,906	77,243
Grants and Contributions	2,253	1,873	1,873	1,395
Travel and Transportation	60,068	59,985	59,785	56,647
Materials and Supplies	7,845	7,675	7,675	8,378
Purchased Services	2,702	2,702	2,702	2,943
Utilities	106	106	106	320
Contract Services	32,605	32,605	32,605	39,605
Fees and Payments	53,266	53,266	53,266	55,430
Other Expenses	421	421	421	648
<b>Total Operations and Maintenance, to be Voted</b>	<b>237,685</b>	<b>233,545</b>	<b>231,339</b>	<b>242,609</b>
<b>Amortization, Not Voted</b>	-	-	-	-
<b>Total Branch</b>	<b>237,685</b>	<b>233,545</b>	<b>231,339</b>	<b>242,609</b>



## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Public Health</b>				
Health Committees of Council	250	250	250	250
<b>Total Public Health</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Treatment</b>				
Nursing Scholarships and Bursaries	100	100	100	85
<b>Total Treatment</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>85</b>
<b>TOTAL GRANTS</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>335</b>
<b>CONTRIBUTIONS</b>				
<b>Public Health</b>				
Public Health Initiative	600	600	600	408
Breakfast Program	–	–	–	546
Reduce Poverty and Food Insecurity	–	–	–	158
<b>Total Public Health</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,112</b>
<b>Treatment</b>				
Education and Training Programs	166	166	166	159
Rick Hansen Institute	–	20	20	1
Alcohol and Drug Treatment Programs	1,099	1,099	1,099	760
Maternal Health Strategy	620	240	240	142
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	268	248	248	248
<b>Total Treatment</b>	<b>2,153</b>	<b>1,773</b>	<b>1,773</b>	<b>1,310</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>2,753</b>	<b>2,373</b>	<b>2,373</b>	<b>2,422</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>3,103</b>	<b>2,723</b>	<b>2,723</b>	<b>2,757</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	21,345	46,111	23,549	18,628	109,633
Grants and Contributions	1,384	50	949	720	3,103
Travel and Transportation	2,022	26,015	21,618	12,620	62,275
Materials and Supplies	774	4,950	1,970	1,306	9,000
Purchased Services	1,037	1,508	735	492	3,772
Utilities	–	69	–	37	106
Contract Services	4,096	21,220	6,495	4,645	36,456
Fees and Payments	53,545	207	2	28	53,782
Other Expenses	2,012	281	–	7	2,300
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>86,215</b>	<b>100,411</b>	<b>55,318</b>	<b>38,483</b>	<b>280,427</b>







# **ENVIRONMENT**

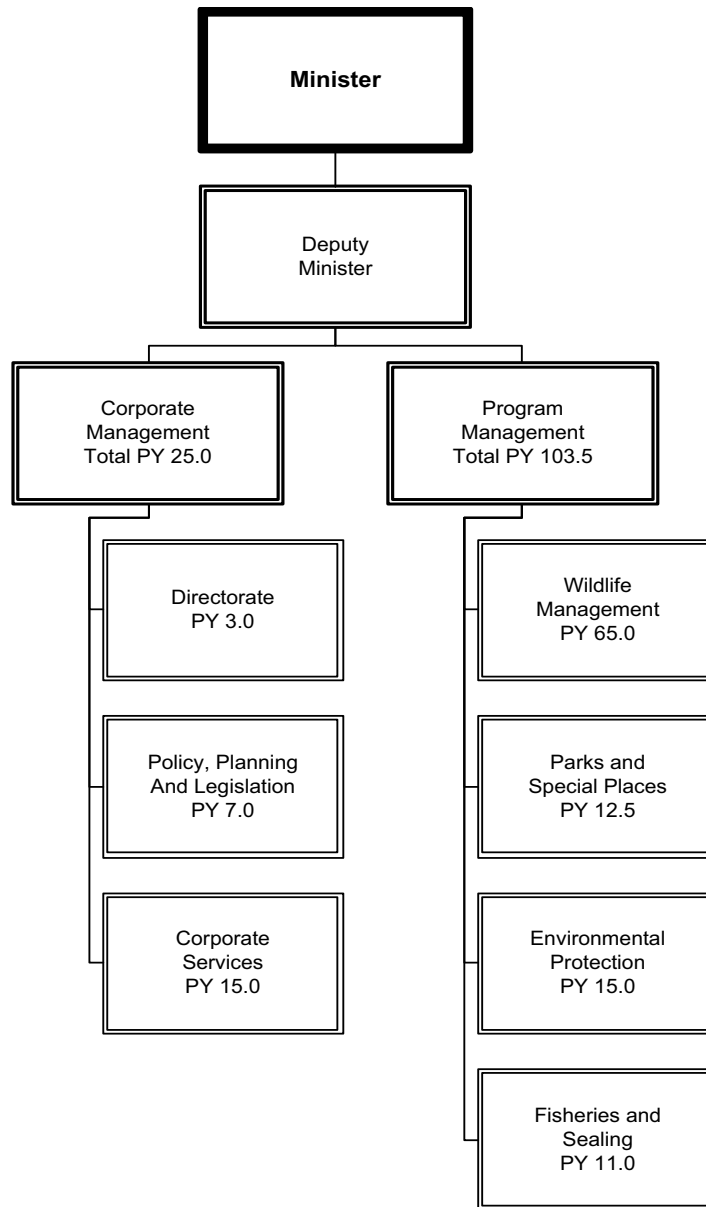


**James Arreak**  
Minister

**David Akeagok**  
Deputy Minister

**Steve Pinksen**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**



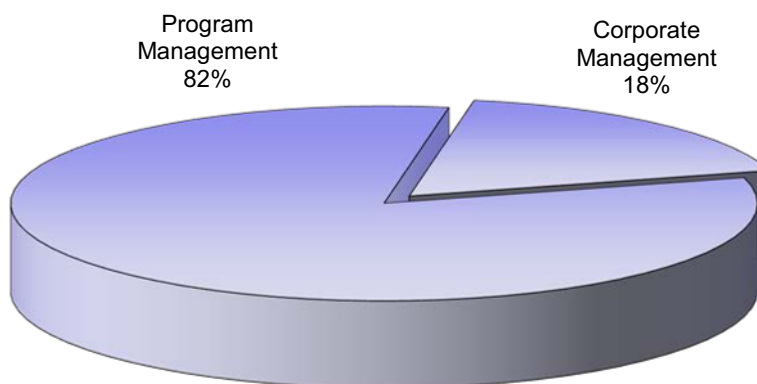
<b>Person Years (PYs)</b>	<b>Total</b>
Vote 1	120.5
Vote 4/5	8.0
Revolving Fund	–
<b>Total PYs</b>	<b>128.5</b>

## **MISSION**

Through *avatimik kamattianiq* (environmental stewardship), the Department of Environment, in partnership with others, protects the environment (land, air, water), parks, and wildlife by promoting the sustainable use of these renewable resources.



### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	15,069	13,846	14,050	12,886
Grants and Contributions	2,028	2,023	1,893	3,248
Travel and Transportation	2,149	1,558	1,798	1,454
Materials and Supplies	1,054	1,060	1,083	1,444
Purchased Services	477	369	484	607
Utilities	—	—	—	—
Contract Services	2,367	3,038	2,195	2,670
Fees and Payments	96	95	96	133
Other Expenses	754	745	754	789
<b>Total Operations and Maintenance, to be Voted</b>	<b>23,994</b>	<b>22,734</b>	<b>22,353</b>	<b>23,231</b>
<b>Amortization, Not Voted</b>	<b>1,118</b>	<b>1,118</b>	<b>984</b>	<b>1,076</b>
<b>Total Department</b>	<b>25,112</b>	<b>23,852</b>	<b>23,337</b>	<b>24,307</b>

## CORPORATE MANAGEMENT

Corporate Management branch is comprised of the Directorate, the Policy, Planning and Legislation division, and the Corporate Services division. The Corporate Management branch is tasked with the overall management and direction of the department including leadership, resource allocation, the integration and coordination of policy, legislation development, planning functions, financial services, business plan development, human resources, staff development and training, and the overall strategic planning for the department.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,253	3,193	3,105	3,195
Grants and Contributions	25	25	–	34
Travel and Transportation	446	446	446	99
Materials and Supplies	155	155	155	114
Purchased Services	84	84	84	102
Utilities	–	–	–	–
Contract Services	271	371	396	74
Fees and Payments	41	41	41	56
Other Expenses	50	50	50	1
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,325</b>	<b>4,365</b>	<b>4,277</b>	<b>3,675</b>
<b>Amortization, Not Voted</b>	<b>1,118</b>	<b>1,118</b>	<b>984</b>	<b>1,076</b>
<b>Total Branch</b>	<b>5,443</b>	<b>5,483</b>	<b>5,261</b>	<b>4,751</b>

## PROGRAM MANAGEMENT

The Program Management branch is responsible for the development and delivery of programs in areas of land, wildlife and resource management, parks and environmental protection, fisheries and sealing. This support is available to people, stakeholder organizations, and the private sector.

The branch's four divisions: Parks and Special Places, Environmental Protection, Fisheries and Sealing, and Wildlife Management, are responsible for supporting the core functions of the government through research, policy and legislation development, regulatory process, strategic planning, financial management, communications, program evaluation, and support to the Deputy Minister and Minister.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	11,816	10,653	10,945	9,691
Grants and Contributions	2,003	1,998	1,893	3,214
Travel and Transportation	1,703	1,112	1,352	1,355
Materials and Supplies	899	905	928	1,330
Purchased Services	393	285	400	505
Utilities	-	-	-	-
Contract Services	2,096	2,667	1,799	2,596
Fees and Payments	55	54	55	77
Other Expenses	704	695	704	788
<b>Total Operations and Maintenance, to be Voted</b>	<b>19,669</b>	<b>18,369</b>	<b>18,076</b>	<b>19,556</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>19,669</b>	<b>18,369</b>	<b>18,076</b>	<b>19,556</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Program Management</b>				
Disaster Compensation	40	40	80	11
Wildlife Damage Compensation	40	40	–	–
Fur Price Program	70	70	70	45
<b>Total Program Management</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>56</b>
<b>TOTAL GRANTS</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>56</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Management</b>				
Students on Ice	25	25	–	34
<b>Total Corporate Management</b>	<b>25</b>	<b>25</b>	<b>–</b>	<b>34</b>
<b>Program Management</b>				
Hunters and Trappers Organization	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Commercial Harvester's Assistance	251	251	251	183
Canadian Cooperative Wildlife Centre	15	15	15	15
Beverly-Qamanirjuaq Barren Ground Caribou Management Board	25	25	15	15
Community Organized Hunts	45	45	45	–
Wildlife Damage Prevention	100	60	–	–
Commercial Fisheries Freight Subsidy	190	190	190	161
Fisheries Diversification Program	525	525	525	2,057
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	12	12	12
International Union for the Conservation of Nature	–	10	–	–
Nunavut Tourism	–	25	–	–
GNWT Ungulate Conference	–	–	–	25
<b>Total Program Management</b>	<b>1,853</b>	<b>1,848</b>	<b>1,743</b>	<b>3,158</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>1,878</b>	<b>1,873</b>	<b>1,743</b>	<b>3,192</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>2,028</b>	<b>2,023</b>	<b>1,893</b>	<b>3,248</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,091	4,760	1,901	2,317	<b>15,069</b>
Grants and Contributions	1,587	241	100	100	<b>2,028</b>
Travel and Transportation	1,835	105	122	87	<b>2,149</b>
Materials and Supplies	720	171	87	76	<b>1,054</b>
Purchased Services	386	45	16	30	<b>477</b>
Utilities	–	–	–	–	–
Contract Services	2,320	10	14	23	<b>2,367</b>
Fees and Payments	71	7	8	10	<b>96</b>
Other Expenses	693	40	16	5	<b>754</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>13,703</b>	<b>5,379</b>	<b>2,264</b>	<b>2,648</b>	<b>23,994</b>





**COMMUNITY AND  
GOVERNMENT SERVICES**





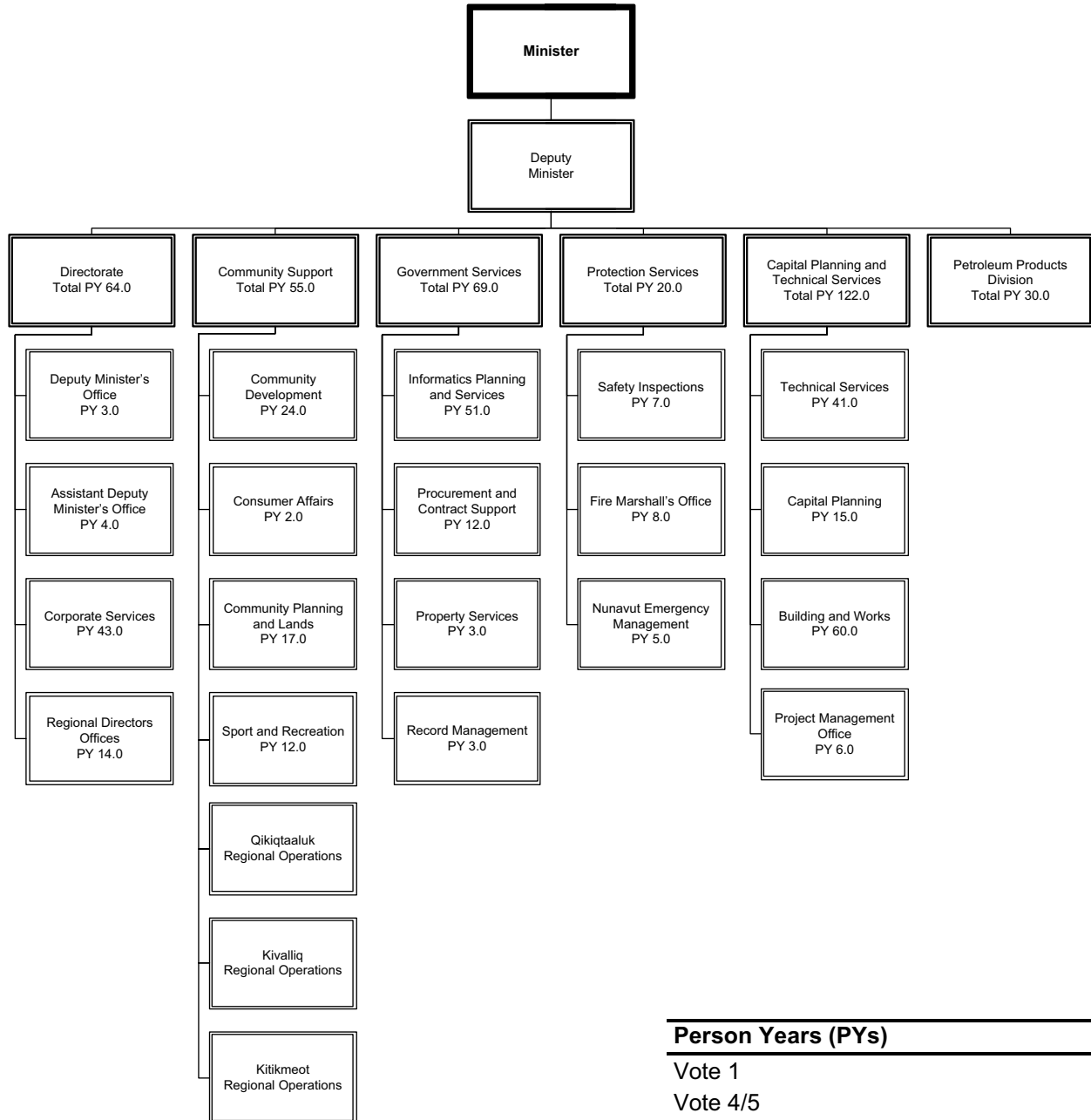
**Lorne Kusugak**  
Minister

**Vacant**  
Assistant Deputy Minister  
Capital Planning and Technical Services

**Roy Green**  
Deputy Minister

**Darren Flynn**  
Assistant Deputy Minister  
Community Support

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Vote 1	329.0
Vote 4/5	1.0
Revolving Fund	30.0
<b>Total PYs</b>	<b>360.0</b>

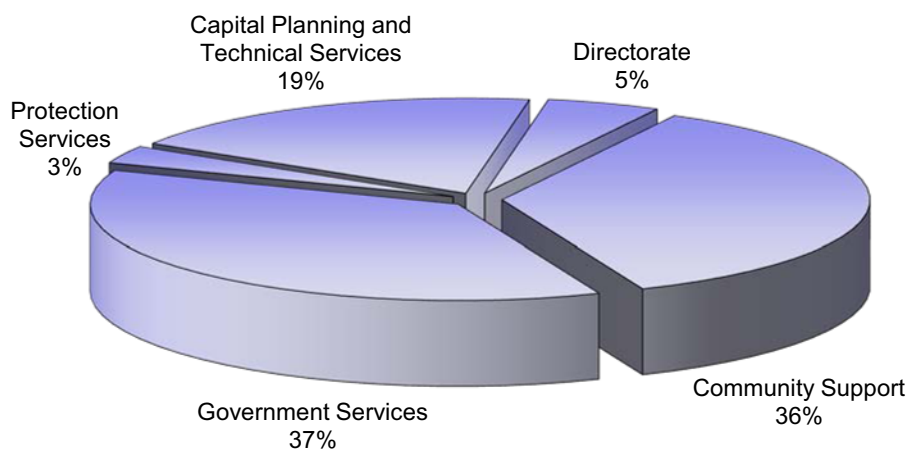
## **MISSION**

CGS works in partnership with community governments and assists them in building their capacity so that they can meet the needs of their residents. We provide programs and funding that support core municipal operation, infrastructure development, and land development. Support is provided to ensure training for councils and municipal employees is available.

CGS provides a range of central services to other government departments and agencies to support the efficient and effective operation of their program and services. That includes procurement, sealift logistics and contract services; property management and maintenance; technical and project management related to infrastructure construction; and information and records management services.

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; electrical and mechanical inspections of buildings; emergency management services including search and rescue coordination and training; consumer affairs; and acquisition and distribution of petroleum products for communities. These services require direct contact with community governments, the business community and the public.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	40,052	38,151	37,776	35,322
Grants and Contributions	70,090	66,283	65,798	63,884
Travel and Transportation	4,175	4,175	3,367	4,492
Materials and Supplies	2,512	2,512	2,466	2,725
Purchased Services	13,587	10,206	10,844	13,162
Utilities	35,290	34,712	34,712	35,930
Contract Services	37,776	35,204	34,318	34,529
Fees and Payments	893	893	558	382
Other Expenses	4,022	3,421	4,159	3,332
<b>Total Operations and Maintenance, to be Voted</b>	<b>208,397</b>	<b>195,557</b>	<b>193,998</b>	<b>193,758</b>
<b>Amortization, Not Voted</b>	<b>10,421</b>	<b>10,150</b>	<b>8,246</b>	<b>10,245</b>
<b>Total Department</b>	<b>218,818</b>	<b>205,707</b>	<b>202,244</b>	<b>204,003</b>

## DIRECTORATE

The Directorate consists of the Deputy Minister's Office, Assistant Deputy Minister's Office, Policy and Planning, Corporate Services and the corresponding divisions in regional operations.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	7,956	7,523	7,568	7,002
Grants and Contributions	-	-	-	-
Travel and Transportation	634	634	634	590
Materials and Supplies	191	191	191	126
Purchased Services	157	157	157	155
Utilities	-	-	-	-
Contract Services	101	101	101	620
Fees and Payments	65	65	65	53
Other Expenses	227	227	227	(119)
<b>Total Operations and Maintenance, to be Voted</b>	<b>9,331</b>	<b>8,898</b>	<b>8,943</b>	<b>8,427</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>9,331</b>	<b>8,898</b>	<b>8,943</b>	<b>8,427</b>

## COMMUNITY SUPPORT

The Community Support branch provides training and development opportunities to municipal council members and staff, and monitors and evaluates municipal operations. Consumer Affairs deals with consumer issues and administers lottery programs. Community Planning and Lands provides technical and financial resources to communities for land use planning and Commissioner's land. Regional offices deliver community support programs and services.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	7,107	6,480	6,792	5,377
Grants and Contributions	67,530	63,723	63,238	62,220
Travel and Transportation	804	804	804	1,573
Materials and Supplies	116	116	116	269
Purchased Services	75	75	75	126
Utilities	—	—	—	—
Contract Services	1,106	1,606	1,106	920
Fees and Payments	147	147	147	114
Other Expenses	27	27	27	172
<b>Total Operations and Maintenance, to be Voted</b>	<b>76,912</b>	<b>72,978</b>	<b>72,305</b>	<b>70,771</b>
<b>Amortization, Not Voted</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Branch</b>	<b>76,912</b>	<b>72,978</b>	<b>72,305</b>	<b>70,771</b>

## GOVERNMENT SERVICES

The Government Services branch is responsible for provision to departments of essential government functions, services and responsibilities, including: informatics planning and services, procurement, records management, property services and utility management.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	8,292	8,006	7,787	7,239
Grants and Contributions	265	265	265	217
Travel and Transportation	1,032	1,032	524	797
Materials and Supplies	137	137	121	237
Purchased Services	13,110	9,729	10,375	12,345
Utilities	34,890	34,312	34,312	35,917
Contract Services	16,077	16,596	16,017	18,449
Fees and Payments	584	584	251	128
Other Expenses	3,497	2,896	3,654	2,863
<b>Total Operations and Maintenance, to be Voted</b>	<b>77,884</b>	<b>73,557</b>	<b>73,306</b>	<b>78,192</b>
<b>Amortization, Not Voted</b>	-	-	-	-
<b>Total Branch</b>	<b>77,884</b>	<b>73,557</b>	<b>73,306</b>	<b>78,192</b>

## PROTECTION SERVICES

The Protection Services branch is responsible for provision of such critical roles as search and rescue assistance, emergency preparedness, ensuring building safety and fire prevention through the Fire Marshal's Office. This includes various inspection services and provision of training and development.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	2,463	2,410	2,348	2,375
Grants and Contributions	2,295	2,295	2,295	1,447
Travel and Transportation	610	610	610	720
Materials and Supplies	60	60	60	68
Purchased Services	42	42	42	161
Utilities	-	-	-	1
Contract Services	203	203	203	176
Fees and Payments	19	19	19	9
Other Expenses	29	29	29	30
<b>Total Operations and Maintenance, to be Voted</b>	<b>5,721</b>	<b>5,668</b>	<b>5,606</b>	<b>4,987</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>5,721</b>	<b>5,668</b>	<b>5,606</b>	<b>4,987</b>

## CAPITAL PLANNING AND TECHNICAL SERVICES

The Capital Planning and Technical Services branch is responsible to provide comprehensive government asset life cycle management including: planning and assisting clients and stakeholders with identifying their long-term capital requirements, developing suitable technical standards for infrastructure, design management services for government projects, as well as maintenance and management of the government inventory of owned and leased facilities.

Capital Planning supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support the identification of community capital infrastructure plans and priorities. Capital Planning is directly responsible for the successful implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Federal Infrastructure Programs. Capital Planning supports communities in developing and maintaining Integrated Community Sustainability Plans.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	14,234	13,732	13,281	13,328
Grants and Contributions	-	-	-	-
Travel and Transportation	1,095	1,095	795	812
Materials and Supplies	2,008	2,008	1,978	2,024
Purchased Services	203	203	195	375
Utilities	400	400	400	12
Contract Services	20,289	16,698	16,891	14,364
Fees and Payments	78	78	76	77
Other Expenses	242	242	222	386
<b>Total Operations and Maintenance, to be Voted</b>	<b>38,549</b>	<b>34,456</b>	<b>33,838</b>	<b>31,378</b>
<b>Amortization, Not Voted</b>	<b>10,421</b>	<b>10,150</b>	<b>8,246</b>	<b>10,245</b>
<b>Total Branch</b>	<b>48,970</b>	<b>44,606</b>	<b>42,084</b>	<b>41,623</b>



## PETROLEUM PRODUCTS DIVISION

The division provides working capital to finance inventory, accounts receivable and operating expenses. Operating expenses are recovered through the price structure to achieve a break-even operation.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>AUTHORIZED LIMIT</b>	<b>200,000</b>	200,000	200,000	200,000
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Sales Income	203,213	208,660	195,877	206,452
<b>Total Income</b>	<b>203,213</b>	<b>208,660</b>	<b>195,877</b>	<b>206,452</b>
<b>Expenditures</b>				
Salaries	4,004	3,626	3,596	3,626
Other O&M	20,458	20,601	20,601	18,130
Cost of Goods Sold	188,728	188,378	182,616	184,386
<b>Total Expenditures</b>	<b>213,190</b>	<b>212,605</b>	<b>206,813</b>	<b>206,142</b>
<b>SURPLUS (DEFICIT)</b>	<b>(9,977)</b>	<b>(3,945)</b>	<b>(10,936)</b>	<b>310</b>

## PUBLIC STORES REVOLVING FUND

Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>OPERATING LIMIT</b>	<b>1,175</b>	1,175	1,175	1,175
<b>OPERATING RESULTS</b>				
Net Receipts	<b>1,100</b>	1,100	840	1,105
<b>NET ISSUES</b>	<b>1,100</b>	<b>1,100</b>	<b>840</b>	<b>1,105</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Community Support</b>				
Grant in Lieu of Taxes	2,949	2,939	2,549	2,748
Leadership Forum	100	100	100	115
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	135	135	135	135
Senior Citizens and Disabled Persons Grants	75	94	60	71
Technical Professional Studies Program	80	80	80	73
Traditional Activities	75	75	75	48
Physical Activity Initiatives	150	150	150	142
Sport and Recreation Organization Funding	260	330	260	339
Nunavut Sports Clubs	50	50	50	21
Volunteer Recognition Program	40	40	40	9
Sport and Recreation Special Events	40	40	40	48
Sport and Recreation Scholarship	10	10	10	10
Recreation Facility Operators Training	40	40	40	40
Recreation Leaders and Volunteer Training	120	120	120	120
Nunavut Territorial Assistance Program	1,941	2,201	1,941	1,720
Sport Development	300	300	300	400
Technical Development	115	115	115	74
Sport and Recreation Skills	120	120	120	160
<b>Total Community Support</b>	<b>6,770</b>	<b>7,109</b>	<b>6,355</b>	<b>6,443</b>
<b>Government Services</b>				
Computer Award-Grant In-Kind	25	25	25	25
<b>Total Government Services</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>TOTAL GRANTS</b>	<b>6,795</b>	<b>7,134</b>	<b>6,380</b>	<b>6,468</b>
<b>CONTRIBUTIONS</b>				
<b>Community Support</b>				
Community Development Funds	1,120	1,120	1,120	1,060
Community Government Asset Protection Program	850	850	850	850
Municipal Funding Program	46,193	41,980	41,993	41,371
Transfers from Other Government Departments	2,155	2,222	2,491	2,257
Water and Sewage Services Contribution	7,256	7,256	7,256	7,196
Mobile Equipment Block Funding	2,513	2,513	2,500	2,512
Inuit Games Support	103	103	103	–

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS, <i>continued</i></b>				
<b>Community Support, <i>continued</i></b>				
Pool and Waterfront Operations	70	70	70	70
Sport and Recreation Facilities Programming Improvements	500	500	500	461
<b>Total Community Support</b>	<b>60,760</b>	<b>56,614</b>	<b>56,883</b>	<b>55,777</b>
<b>Protection Services</b>				
Community Search and Rescue Organization	500	500	500	250
Fire Prevention Strategy	1,795	1,795	1,795	1,197
<b>Total Protection Services</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>1,447</b>
<b>Government Services</b>				
Nunavut Arctic College Information Systems	240	240	240	192
<b>Total Government Services</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>192</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>63,295</b>	<b>59,149</b>	<b>59,418</b>	<b>57,416</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>70,090</b>	<b>66,283</b>	<b>65,798</b>	<b>63,884</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	22,271	6,625	6,105	5,051	<b>40,052</b>
Grants and Contributions	10,689	30,896	16,394	12,111	<b>70,090</b>
Travel and Transportation	2,612	745	398	420	<b>4,175</b>
Materials and Supplies	702	251	1,356	203	<b>2,512</b>
Purchased Services	13,350	64	115	58	<b>13,587</b>
Utilities	–	19,835	9,623	5,832	<b>35,290</b>
Contract Services	23,547	4,862	6,955	2,412	<b>37,776</b>
Fees and Payments	747	23	66	57	<b>893</b>
Other Expenses	3,716	51	158	97	<b>4,022</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>77,634</b>	<b>63,352</b>	<b>41,170</b>	<b>26,241</b>	<b>208,397</b>





**ECONOMIC DEVELOPMENT  
AND TRANSPORTATION**





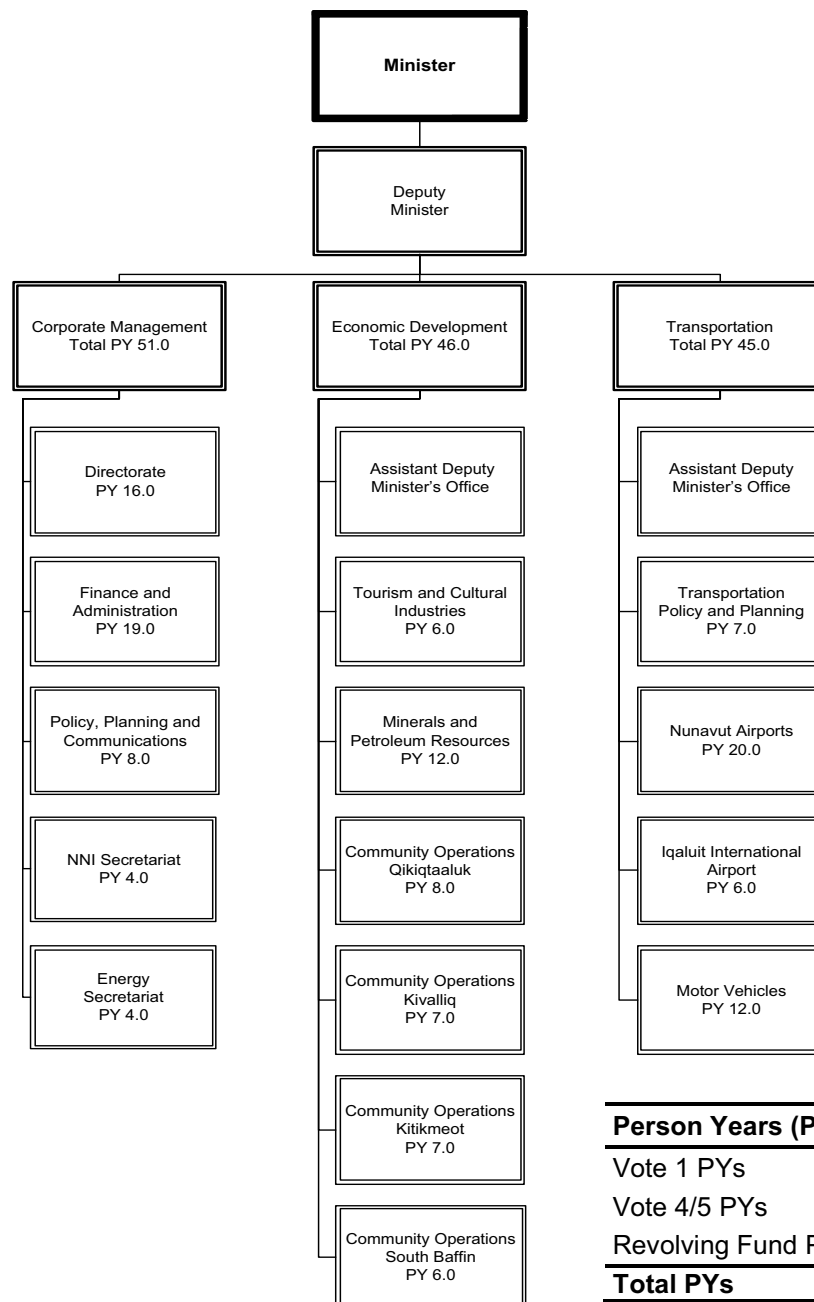
**Peter Taptuna**  
Minister

**Gordon MacKay**  
Assistant Deputy Minister  
Economic Development

**Robert Long**  
Deputy Minister  
**Pauloosie Suvega**  
Associate Deputy Minister

**Methusalah Kunuk**  
Assistant Deputy Minister  
Transportation

**ACCOUNTING STRUCTURE CHART**

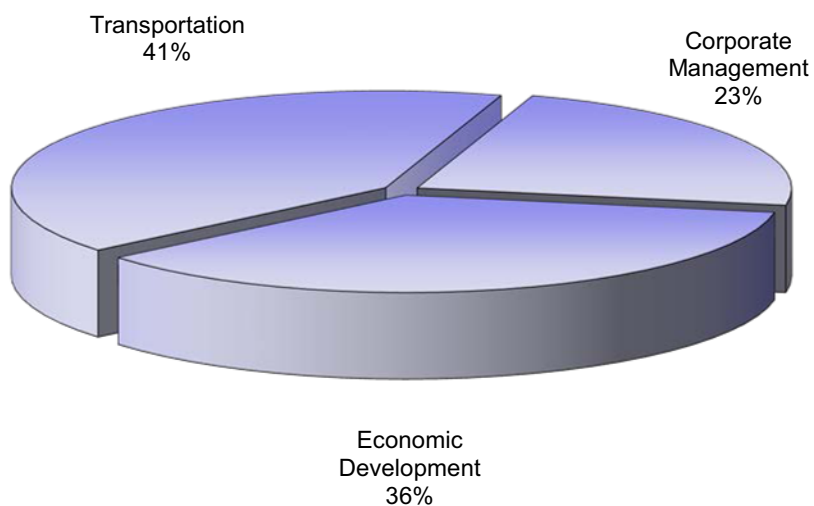


Person Years (PYs)	Total
Vote 1 PYs	136.0
Vote 4/5 PYs	6.0
Revolving Fund PYs	–
<b>Total PYs</b>	<b>142.0</b>

## **MISSION**

Working in partnership to support Nunavummiut in stimulating and strengthening the economy, and to ensure the safe and effective movement of people, goods, and knowledge.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	17,451	16,972	16,499	15,163
Grants and Contributions	22,097	21,039	21,039	19,127
Travel and Transportation	1,538	1,538	1,538	1,645
Materials and Supplies	1,113	1,113	1,113	1,794
Purchased Services	250	250	250	510
Utilities	1,301	1,301	1,301	599
Contract Services	16,802	16,475	16,505	15,301
Fees and Payments	271	248	218	323
Other Expenses	254	254	254	332
<b>Total Operations and Maintenance, to be Voted</b>	<b>61,077</b>	<b>59,190</b>	<b>58,717</b>	<b>54,794</b>
<b>Amortization, Not Voted</b>	<b>6,487</b>	<b>6,241</b>	<b>5,939</b>	<b>6,265</b>
<b>Total Department</b>	<b>67,564</b>	<b>65,431</b>	<b>64,656</b>	<b>61,059</b>

## CORPORATE MANAGEMENT

Corporate Management is responsible for overseeing the management and operations of the department. Corporate Management provides overall central leadership and direction, financial management, policy development, corporate and human resource management, communications and the Government of Nunavut-wide *Nunavummi Nangminiqagtunik Ikajuuti* (NNI) policy training, follow-up and data collection. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Tamapta 2009 – 2013*, Inuit societal values, and the Inuit Employment Plan. Corporate Management is made up of the Directorate division, the Finance and Administration division, Policy, Planning and Communications division, the Energy Secretariat, the NNI Secretariat, and the Business Development section.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	6,095	6,200	5,727	5,017
Grants and Contributions	6,451	5,393	5,393	4,562
Travel and Transportation	439	439	439	293
Materials and Supplies	145	145	145	118
Purchased Services	119	119	119	108
Utilities	–	–	–	2
Contract Services	298	351	351	429
Fees and Payments	193	140	140	87
Other Expenses	171	171	171	172
<b>Total Operations and Maintenance, to be Voted</b>	<b>13,911</b>	<b>12,958</b>	<b>12,485</b>	<b>10,788</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>13,911</b>	<b>12,958</b>	<b>12,485</b>	<b>10,788</b>

## ECONOMIC DEVELOPMENT

The Assistant Deputy Minister for Economic Development has the overall responsibility for leading the strategic direction and promotion of economic development in Nunavut. Economic Development includes Minerals and Petroleum Resources, Tourism and Cultural Industries, and Community Operations divisions.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,986	5,671	5,671	5,236
Grants and Contributions	15,146	15,146	15,146	14,246
Travel and Transportation	562	562	562	603
Materials and Supplies	160	160	160	158
Purchased Services	56	56	56	74
Utilities	-	-	-	-
Contract Services	275	275	275	332
Fees and Payments	26	26	26	81
Other Expenses	56	56	56	38
<b>Total Operations and Maintenance, to be Voted</b>	<b>22,267</b>	<b>21,952</b>	<b>21,952</b>	<b>20,768</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>22,267</b>	<b>21,952</b>	<b>21,952</b>	<b>20,768</b>

## TRANSPORTATION

The Assistant Deputy Minister for Transportation has the overall responsibility for the strategic direction for transportation policy, operations and planning. Transportation includes Transportation Policy and Planning, Motor Vehicles, Nunavut Airports and Iqaluit International Airport divisions.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,370	5,101	5,101	4,910
Grants and Contributions	500	500	500	319
Travel and Transportation	537	537	537	749
Materials and Supplies	808	808	808	1,518
Purchased Services	75	75	75	328
Utilities	1,301	1,301	1,301	597
Contract Services	16,229	15,849	15,879	14,540
Fees and Payments	52	82	52	155
Other Expenses	27	27	27	122
<b>Total Operations and Maintenance, to be Voted</b>	<b>24,899</b>	<b>24,280</b>	<b>24,280</b>	<b>23,238</b>
<b>Amortization, Not Voted</b>	<b>6,487</b>	<b>6,241</b>	<b>5,939</b>	<b>6,265</b>
<b>Total Branch</b>	<b>31,386</b>	<b>30,521</b>	<b>30,219</b>	<b>29,503</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>GRANTS</b>				
<b>Economic Development</b>				
Science Education Enabling Program	70	70	70	77
<b>Total Economic Development</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>77</b>
<b>TOTAL GRANTS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>77</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Management</b>				
Nunavut Economic Developers Association	225	225	225	225
Nunavut Broadband Development Corporation	300	300	300	300
Country Food Distribution	1,868	980	980	234
Strategic Investment Program	–	–	–	15
Community Economic Development Officer Training	50	50	50	–
Nunavut Economic Forum	50	50	50	–
Nunavut Business Credit Corporation	600	600	600	600
Nunavut Development Corporation	3,358	3,188	3,188	3,188
<b>Total Corporate Management</b>	<b>6,451</b>	<b>5,393</b>	<b>5,393</b>	<b>4,562</b>
<b>Economic Development</b>				
Nunavut Geoscience program	450	450	450	450
Nunavut Prospector's program	150	150	150	154
Tourism and Cultural Industries	395	395	395	251
Tourism Development program	1,800	1,800	1,800	1,800
Business Development Centres	1,050	1,050	1,050	1,008
Nunavut Mine Training Fund	200	200	200	189
Visitor's Centre program	89	89	89	74
Nunavut Arts and Crafts Association	300	300	300	330
Nunavut Film, Television and New Media program	825	825	825	796
Nunavut Mining Symposium	50	50	50	50
Nunavut Regional Chambers of Commerce	195	195	195	130
Small Business Support program	823	823	823	777
Strategic Investments program	3,900	3,900	3,900	3,508
Community Capacity Building program	4,454	4,454	4,454	4,331
Arts and Crafts Development program	395	395	395	321
<b>Total Economic Development</b>	<b>15,076</b>	<b>15,076</b>	<b>15,076</b>	<b>14,169</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS CONTINUED</b>				
<b>Transportation</b>				
Community Access Roads	500	500	500	319
<b>Total Transportation</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>319</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>22,027</b>	<b>20,969</b>	<b>20,969</b>	<b>19,050</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>22,097</b>	<b>21,039</b>	<b>21,039</b>	<b>19,127</b>



## DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,691	1,844	959	957	17,451
Grants and Contributions	11,191	5,434	3,101	2,371	22,097
Travel and Transportation	1,152	183	83	120	1,538
Materials and Supplies	1,078	14	15	6	1,113
Purchased Services	236	4	8	2	250
Utilities	1,301	–	–	–	1,301
Contract Services	16,709	71	15	7	16,802
Fees and Payments	255	8	6	2	271
Other Expenses	213	2	37	2	254
<b>Total Operations and Maintenance</b>	<b>45,826</b>	<b>7,560</b>	<b>4,224</b>	<b>3,467</b>	<b>61,077</b>





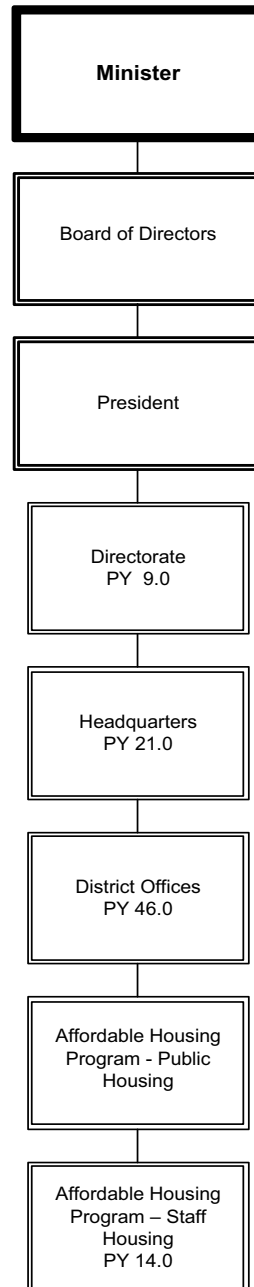
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Peter Taptuna  
Minister

Eugene Lysy  
Chairperson

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Vote 1	90.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>90.0</b>

## **MISSION**

To provide opportunities for all residents of Nunavut to have homes that support a healthy, secure, independent and dignified lifestyle through working with our communities to allow them to assume the role of providing housing to Nunavummiut.

## NUNAVUT HOUSING CORPORATION

The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to residents of Nunavut, with the assistance of our partners, the Local Housing Organizations. The contributions to the corporation shown on this page are the Government of Nunavut's share only and this is the amount voted by the Legislative Assembly. The corporation receives additional funding through contributions provided from the Canada Mortgage and Housing Corporation (CMHC), tenant rentals and other income.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	165,819	157,549	156,862	146,523
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance, to be Voted</b>	<b>165,819</b>	<b>157,549</b>	<b>156,862</b>	<b>146,523</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Corporation</b>	<b>165,819</b>	<b>157,549</b>	<b>156,862</b>	<b>146,523</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	-	-	-	-	-
Grants and Contributions	7,032	82,286	43,333	33,168	<b>165,819</b>
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>7,032</b>	<b>82,286</b>	<b>43,333</b>	<b>33,168</b>	<b>165,819</b>









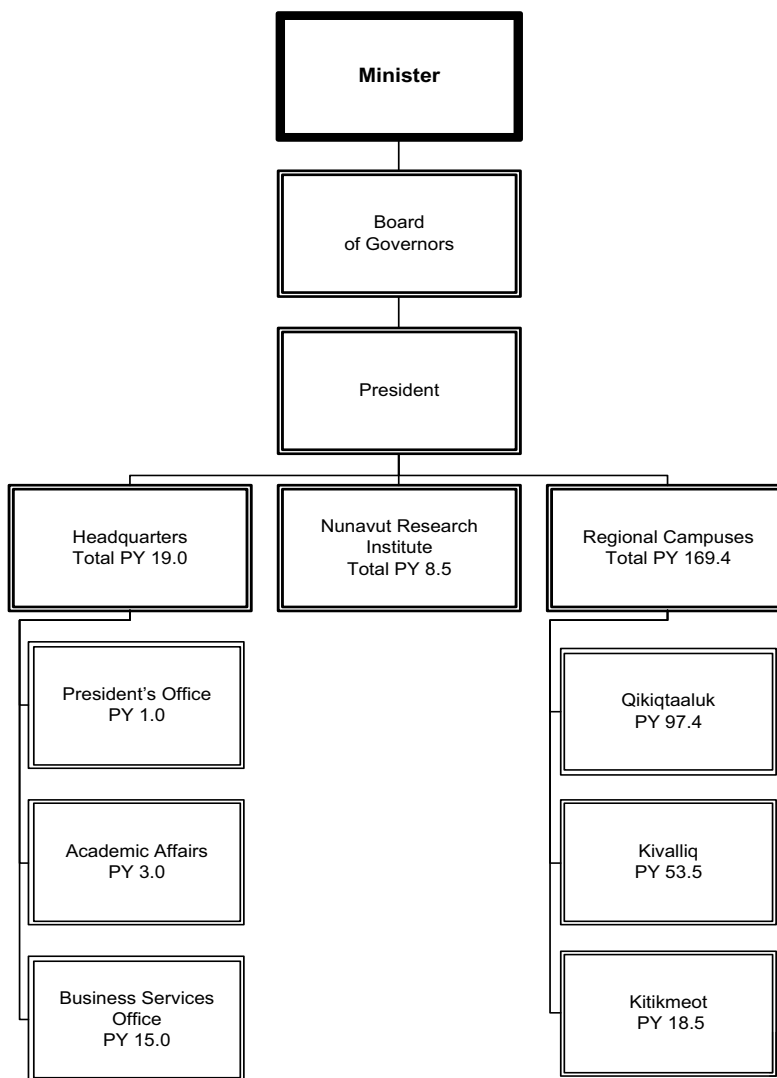


**Daniel Shewchuk**  
Minister

**Suzanne Misheralak**  
Chairperson

**Mike Shouldice**  
President

**ACCOUNTING STRUCTURE CHART**



<b>Person Years (PYs)</b>	<b>Total</b>
Approved	189.6
Vote 4/5	15.0
Revolving Fund	—
<b>Total PYs</b>	<b>204.6</b>

## **MISSION**

To strengthen the people and communities of Nunavut by providing life-long learning opportunities for northern adults by appropriately delivering high quality career programs developed with input from our partners throughout the Arctic, and by making the benefits of Inuit traditional knowledge and southern science more accessible.

## NUNAVUT ARCTIC COLLEGE

The Nunavut Arctic College is responsible for the delivery of post-secondary education and training programs throughout Nunavut. The contribution to the college shown on this page is the Government of Nunavut base funding contribution and the amount approved by the Legislative Assembly. The college receives other third party funding from various Inuit organizations and the federal and territorial government and other income.

Effective July 1, 2012, the responsibility of the Piquisillirvik Centre located in Clyde River was transferred to the college.

The Piquisillirvik Centre is an Inuit Cultural Learning facility dedicated to enabling the transfer of traditional culture, knowledge, lifestyle and values taught in the Inuit Language, and is based on Inuit Qaujimajattuqagnit (IQ) guiding principles.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	31,875	30,082	29,193	26,366
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>31,875</b>	<b>30,082</b>	<b>29,193</b>	<b>26,366</b>
<b>Amortization, not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total College</b>	<b>31,875</b>	<b>30,082</b>	<b>29,193</b>	<b>26,366</b>

## DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	4,266	18,872	6,453	2,284	<b>31,875</b>
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>4,266</b>	<b>18,872</b>	<b>6,453</b>	<b>2,284</b>	<b>31,875</b>









# **TERRITORIAL CORPORATIONS**





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Nunavut  
Arctic College



## CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$31,875,000 – contribution from the Government of Nunavut towards the operation of the college.
  - b) \$ 3,989,000 – tuition fees and other sources, utilized in providing its full range of programs; and
  - c) \$ 8,541,000 – third party funding.
- \$44,405,000** – total funding

This summary and the following pages reflect the details of the total funding and are for review purposes only.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	28,757	28,685	27,886	25,565
Grants and Contributions	–	200	200	105
Travel and Transportation	2,627	2,626	2,626	2,628
Materials and Supplies	1,856	1,817	1,817	2,211
Purchased Services	767	734	734	772
Utilities	176	176	176	191
Contract Services	8,703	6,587	6,587	7,441
Fees and Payments	1,269	1,251	1,251	1,676
Other Expenses	250	537	447	361
<b>Total Operations and Maintenance</b>	<b>44,405</b>	<b>42,613</b>	<b>41,724</b>	<b>40,950</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total College</b>	<b>44,405</b>	<b>42,613</b>	<b>41,724</b>	<b>40,950</b>

## HEADQUARTERS

The Academic Affairs Office (Arviat) is responsible for program quality assurance, needs assessment, institutional transfer agreements, and academic partnerships. The Office is also responsible for college-wide prior learning recognition strategies, Nunavut Teacher Education Program, professional development, and library services.

The Business Services Office (Arviat) is responsible for the delivery of finance, human resource, registrar, and information technology services. The Office also has staff in Cambridge Bay, Iqaluit, and Rankin Inlet. The Business Services Office is managed by the Senior Business Officer.

The President's Office (Iqaluit) supports the Board of Governors and is responsible for the overall direction and management of the college. It includes the Public Affairs Officer (Arviat) who provides communication services and maintains [www.arcticcollege.ca](http://www.arcticcollege.ca).

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	3,319	4,278	3,479	4,955
Grants and Contributions	–	–	–	–
Travel and Transportation	340	332	332	550
Materials and Supplies	47	47	47	141
Purchased Services	45	45	45	70
Utilities	20	20	20	–
Contract Services	481	567	567	602
Fees and Payments	474	457	457	1,084
Other Expenses	75	75	75	16
<b>Total Operations and Maintenance</b>	<b>4,801</b>	<b>5,821</b>	<b>5,022</b>	<b>7,418</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Headquarters</b>	<b>4,801</b>	<b>5,821</b>	<b>5,022</b>	<b>7,418</b>



## NUNAVUT RESEARCH INSTITUTE

Nunavut Research Institute is the lead agency for science, research and technology development in Nunavut. It is the central agency mandated to liaise and coordinate broad-scale science projects in the territory and plays a key role in the development of northern research. It is managed by the Senior Research Officer who is also the Science Advisor for Nunavut. The institute's programs and services include the Environmental Technology Program.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,085	1,130	1,130	1,136
Grants and Contributions	–	–	–	–
Travel and Transportation	79	118	118	70
Materials and Supplies	131	156	156	49
Purchased Services	11	11	11	19
Utilities	8	8	8	11
Contract Services	296	311	311	170
Fees and Payments	7	7	7	7
Other Expenses	12	12	12	27
<b>Total Operations and Maintenance</b>	<b>1,629</b>	<b>1,753</b>	<b>1,753</b>	<b>1,489</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Institute</b>	<b>1,629</b>	<b>1,753</b>	<b>1,753</b>	<b>1,489</b>

## REGIONAL CAMPUSES

### Kivalliq Region

The Kivalliq Regional Campus is responsible for the Nunavut-wide delivery of Trades and Technology Programs and the delivery of Adult Basic Education, literacy training, GED (high school equivalency), pre-employment and upgrading programs in preparation for the college career training programs delivered in the various community learning centres (CLCs). The campus is also responsible for the facility management and student services in the Kivalliq region.

### Qikiqtaaluk Region

The Qikiqtaaluk Regional Campus is responsible for the Nunavut-wide delivery of Language and Cultural programs and the Piqqusillirvik Cultural Centre. Diploma programs delivered are Interpreter/Translator program, Jewelry and Metalwork program and Fur Production and Design program. The campus is also responsible for the facility management and student services in the Qikiqtaaluk region.

The portfolio includes the Oral History Project in Igloolik and the Inuit Curriculum Development Office located in Arviat.

### Kitikmeot Region

The Kitikmeot Regional Campus is responsible for the Nunavut-wide delivery of Health and Wellness Career programs and the Business and Leadership Career programs. The primary career programs are Nursing program, Human Services program, Management Studies program and Office Administration program. The campus is also responsible for the facility management and student services in the Kitikmeot region.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	24,353	23,277	23,277	19,474
Grants and Contributions	–	200	200	105
Travel and Transportation	2,208	2,176	2,176	2,008
Materials and Supplies	1,678	1,614	1,614	2,021
Purchased Services	711	678	678	683
Utilities	148	148	148	180
Contract Services	7,926	5,709	5,709	6,669
Fees and Payments	788	787	787	585
Other Expenses	163	450	360	318
<b>Total Operations and Maintenance</b>	<b>37,975</b>	<b>35,039</b>	<b>34,949</b>	<b>32,043</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Regional Campuses</b>	<b>37,975</b>	<b>35,039</b>	<b>34,949</b>	<b>32,043</b>

## DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,319	16,375	6,503	2,560	<b>28,757</b>
Grants and Contributions	–	–	–	–	–
Travel and Transportation	340	2,059	91	137	<b>2,627</b>
Materials and Supplies	47	1,531	176	102	<b>1,856</b>
Purchased Services	45	573	124	25	<b>767</b>
Utilities	20	148	–	8	<b>176</b>
Contract Services	481	6,613	949	660	<b>8,703</b>
Fees and Payments	474	774	12	9	<b>1,269</b>
Other Expenses	75	145	10	20	<b>250</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>4,801</b>	<b>28,218</b>	<b>7,865</b>	<b>3,521</b>	<b>44,405</b>



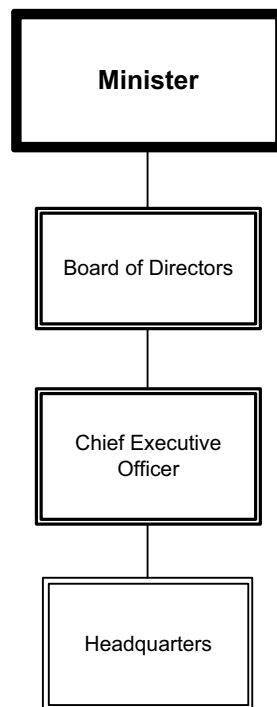




**Peter Taptuna**  
Minister

**Greg Cayen**  
Chairperson

**ACCOUNTING STRUCTURE CHART**



<b>Person Years (PYs)</b>	<b>Total</b>
Approved	6.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>6.0</b>

## NUNAVUT BUSINESS CREDIT CORPORATION

The Nunavut Business Credit Corporation's mandate is to function as an agent of the Government of Nunavut to stimulate economic development and employment in Nunavut.

NBCC is a lending institution that offers loans to small and medium size businesses in Nunavut who require between \$150,000 and \$1,000,000 in loans or guarantees. Loans of up to \$500,000 are approved by the Board of Directors. Credit amounts in excess of this threshold must be approved by the Minister Responsible for NBCC. NBCC's borrowing limit is currently capped at \$25,000,000.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>Total Income</b>	<b>645</b>	<b>685</b>	<b>685</b>	<b>830</b>
<b>Expenses</b>				
Amortization	10	10	10	10
Loan Administration Expense	100	100	100	37
Salaries and Benefits	712	803	803	681
Advertising and Promotion	70	50	50	51
Professional Development	25	25	25	3
Professional Fees and Expenses	180	200	200	232
Travel	50	50	50	19
General and Administrative	55	55	55	59
Board Meetings	50	50	50	39
Board Honorarium	50	50	50	22
Facility Rental	80	90	90	81
<b>Total Expenses</b>	<b>1,382</b>	<b>1,483</b>	<b>1,483</b>	<b>1,233</b>
<b>Earnings Before Other Items</b>	<b>(737)</b>	<b>(798)</b>	<b>(798)</b>	<b>(404)</b>
Administrative Contribution from Government of Nunavut	600	600	600	600
In-Kind Contributions from Government of Nunavut	137	198	198	136
<b>Total Contribution</b>	<b>737</b>	<b>798</b>	<b>798</b>	<b>736</b>
<b>Net Comprehensive Income (Loss)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>332</b>



## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	712	–	–	–	712
Grants and Contributions	–	–	–	–	–
Travel and Transportation	50	–	–	–	50
Materials and Supplies	55	–	–	–	55
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	180	–	–	–	180
Fees and Payments	–	–	–	–	–
Other Expenses	385	–	–	–	385
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>1,382</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1,382</b>



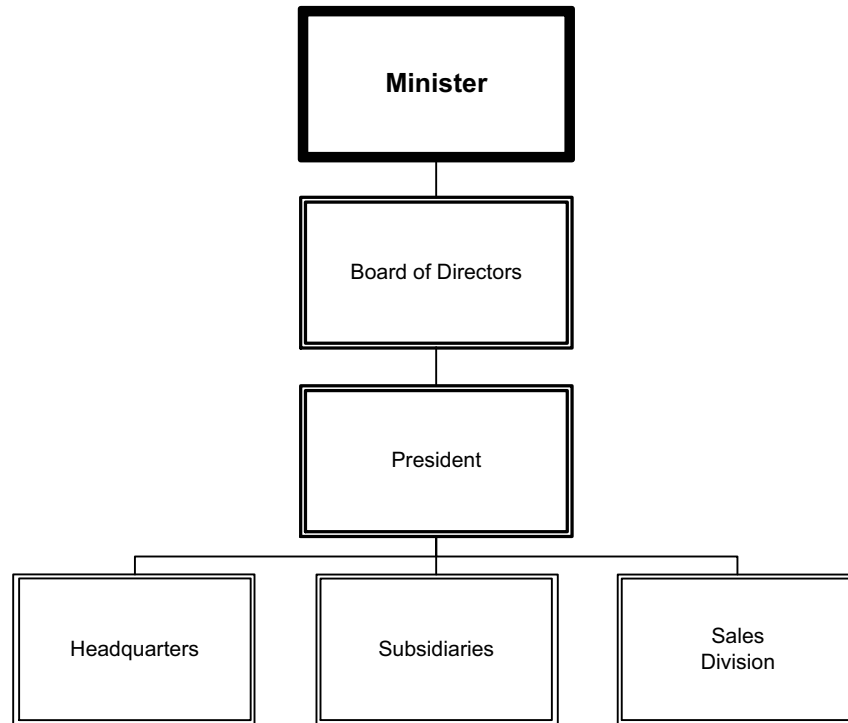




Peter Taptuna  
Minister

Nancy Karetak-Lindell  
Chairperson

### ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	109.40
<b>Total PYs</b>	<b>109.40</b>

## NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation is a territorial corporation that delivers programs and services designed to create employment and income opportunities, stimulate the growth of business and to promote the economic objectives of the Government of Nunavut. The Corporation manages a Venture Investment Fund that places equity investments in Nunavut businesses in core economic sectors such as fisheries and tourism. The Corporation also owns nine subsidiary companies that support employment and income earning opportunities for residents who participate in Nunavut's arts and crafts, commercial fishing and food processing sectors. NDC also provides an Inuit art marketing service supporting the promotion of Inuit art both domestically and abroad.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	836	794	767	768
Grants and Contributions	1,295	1,295	1,295	1,260
Travel and Transportation	245	222	182	220
Materials and Supplies	15	14	16	13
Purchased Services	178	136	181	98
Utilities	21	22	20	21
Contract Services	100	90	100	88
Fees and Payments	6	6	6	5
Other Expenses	54	1	13	1
<b>Total Operations and Maintenance</b>	<b>2,750</b>	<b>2,580</b>	<b>2,580</b>	<b>2,474</b>
<b>Total Capital Expenses</b>	<b>608</b>	<b>608</b>	<b>608</b>	<b>633</b>
<b>Total Corporation</b>	<b>3,358</b>	<b>3,188</b>	<b>3,188</b>	<b>3,107</b>

## SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>Ivalu</b>				
Rankin Inlet				
Retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other NDC community-based business by marketing items produced at the other companies. Core products include Inuit sculpture, jewelry, wall-hangings, sewn goods, Inuit music, as well as a selection of sealskin vests, mitts, ties, and meat and fish products.	15	15	15	15
<b>Jessie Oonark</b>				
Baker Lake				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves silkscreen and embroidery production on a wide variety of mediums incorporating a variety of unique Nunavut themes.	150	150	150	150
<b>Kiluk</b>				
Arviat				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew a growing line of quality sealskin products. Pursuing commercial partnerships with the Kivalliq Region's growing mining sector.	120	120	120	125
<b>Kitikmeot Foods</b>				
Cambridge Bay				
Meat and fish plant. Supports local harvesters through the procurement of arctic char and muskox. Core capacity involves the processing of a wide variety of muskox and char products with an emphasis on Nunavut distribution.	330	330	330	330
<b>Kivalliq Arctic Foods</b>				
Rankin Inlet				
Meat and fish plant. Supports harvesters across Nunavut through the procurement of arctic char and caribou. Core capacity involves the processing of a wide variety of caribou and char products with an emphasis on Nunavut distribution. Pursuing commercial partnerships with the Kivalliq Region's growing mining sector.	160	160	160	125
<b>Pangnirtung Fisheries</b>				
Pangnirtung				
Fish plant. Supports both local and regional harvesters through the procurement of turbot and char. Core capacity involves the processing of a wide variety of char and turbot products for distribution throughout Nunavut and North America.	100	100	100	100

## SUBSIDIARY OPERATIONS, CONTINUED

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### Taluq Designs

Taloyoak

Retail and production of arts and crafts. Supports local and regional artisans through the procurement of sewn goods and arts and crafts items. Core capacity involves using local sewers to produce the well known line of Inuit packing dolls and animals.

**130**                      130                      130                      130

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### Uqurmiut Arts and Crafts

Pangnirtung

Tapestries, prints and retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a locally produced print collection. Company also well known for its production of Pangnirtung hats and other sewn goods.

**190**                      190                      190                      190

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### Papiruuq Fisheries

Whale Cove

Fish plant. Supports local and regional fishermen through the procurement of arctic char. Plant operated seasonally in partnership with Kivalliq Arctic Foods.

–                              –                              –                              –

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### Sales Division

Ontario Province

The Sales Division is located in the Toronto Area. It supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC community-based businesses by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.

**100**                      100                      100                      95

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### TOTAL CORPORATION

**1,295**                      **1,295**                      **1,295**                      **1,260**

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## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	836	–	–	–	836
Grants and Contributions	100	290	445	460	1,295
Travel and Transportation	245	–	–	–	245
Materials and Supplies	15	–	–	–	15
Purchased Services	178	–	–	–	178
Utilities	21	–	–	–	21
Contract Services	100	–	–	–	100
Fees and Payments	6	–	–	–	6
Other Expenses	54	–	–	–	54
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>1,555</b>	<b>290</b>	<b>445</b>	<b>460</b>	<b>2,750</b>





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## CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$165,819,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$ 34,550,000 - Canada Mortgage and Housing Corporation (CMHC) and other sources, which is utilized in providing its full range of programs.

This summary and the following pages reflect the details of the total funding and are for review purposes only.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	12,951	12,493	12,041	13,426
Grants and Contributions	124,218	118,511	118,511	112,121
Travel and Transportation	2,381	2,125	2,125	1,910
Materials and Supplies	166	166	166	166
Purchased Services	250	262	262	262
Utilities	5,770	5,366	5,366	5,082
Contract Services	38,147	38,534	38,299	37,174
Fees and Payments	176	170	170	143
Other Expenses	16,310	18,295	18,295	21,186
<b>Total Operations and Maintenance</b>	<b>200,369</b>	<b>195,922</b>	<b>195,235</b>	<b>191,470</b>

## HEADQUARTERS

Corporate Headquarters in Arviat and the Directorate in Iqaluit are responsible for the development of corporate policy, strategic planning and communications. Corporate Headquarters provides support to the Minister, the corporate executive and the regional offices. The division coordinates the preparation, monitoring and reporting of the corporate operations and maintenance and capital budgets, administers the loan portfolio and provides accounting and treasury services. It provides support to the regions in the areas of programs, contracting, project management, design and maintenance.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	4,290	4,517	4,279	4,688
Grants and Contributions	-	-	-	-
Travel and Transportation	871	621	621	583
Materials and Supplies	74	74	74	60
Purchased Services	147	147	147	122
Utilities	110	110	110	104
Contract Services	780	985	750	988
Fees and Payments	62	62	62	26
Other Expenses	381	281	281	199
<b>Total Operations and Maintenance</b>	<b>6,715</b>	<b>6,797</b>	<b>6,324</b>	<b>6,770</b>

## DEBT REPAYMENT

Amortization charges relate to the repayment of principle and interest on long-term loans from the Canada Mortgage and Housing Corporation (CMHC). CMHC will provide a contribution to Nunavut Housing Corporation to pay for the additional charges of \$15,832,000 in 2013-2014.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	15,832	17,922	17,922	20,887
<b>Total Operations and Maintenance</b>	<b>15,832</b>	<b>17,922</b>	<b>17,922</b>	<b>20,887</b>

## DISTRICT OFFICES

Delivery of services and support to communities in programs and services is managed through the corporation's district offices. District offices set regional priorities and work with Local Housing Organizations and individual clients to ensure programs are being delivered to appropriate standards through monitoring and assessment. The district office is responsible to ensure the success of construction programs in its region and to develop a positive relationship with other government departments and agencies.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	6,718	6,349	6,178	7,377
Grants and Contributions	-	-	-	-
Travel and Transportation	1,384	1,384	1,384	1,242
Materials and Supplies	92	92	92	106
Purchased Services	77	83	83	108
Utilities	-	-	-	-
Contract Services	39	44	44	40
Fees and Payments	114	108	108	117
Other Expenses	72	67	67	75
<b>Total Operations and Maintenance</b>	<b>8,496</b>	<b>8,127</b>	<b>7,956</b>	<b>9,065</b>



## AFFORDABLE HOUSING PROGRAMS (PUBLIC HOUSING)

The corporation is partnered at the community level with Local Housing Organizations (LHOs) for the delivery of the public housing program. Most of the day-to-day duties associated with program delivery are administered by LHO staff. Relationships with the LHOs are based on operating or partnership agreements. Under the Rental Housing program, duties include allocation of housing to community residents according to need. As well, LHOs provide the administration and maintenance services for the rental program. Several LHOs also have responsibility for parts or all of the home repair and homeownership programs.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	124,218	118,511	118,511	112,121
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>124,218</b>	<b>118,511</b>	<b>118,511</b>	<b>112,121</b>

## AFFORDABLE HOUSING PROGRAMS (STAFF HOUSING)

The corporation is partnered at the community level with Local Housing Organizations (LHOs) for the delivery for some components of the staff housing program. Most of the day-to-day duties associated with program delivery are administered by corporation staff. Under the staff housing program, duties include allocation of housing to GN staff according to established guidelines and policies. Staff housing offices are located in the corporation's district offices in Arviat, Cape Dorset and Cambridge Bay as well as an office in Iqaluit.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,943	1,627	1,584	1,361
Grants and Contributions	-	-	-	-
Travel and Transportation	126	120	120	85
Materials and Supplies	-	-	-	-
Purchased Services	26	32	32	32
Utilities	5,660	5,256	5,256	4,978
Contract Services	37,328	37,505	37,505	36,146
Fees and Payments	-	-	-	-
Other Expenses	25	25	25	25
<b>Total Operations and Maintenance</b>	<b>45,108</b>	<b>44,565</b>	<b>44,522</b>	<b>42,627</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS</b>				
<b>Affordable Housing Programs (Public Housing)</b>				
Public Housing program	123,702	117,995	117,995	111,605
Canada Mortgage and Housing Corporation Unilateral programs	516	516	516	516
<b>Total Affordable Housing Programs (Public Housing)</b>	<b>124,218</b>	<b>118,511</b>	<b>118,511</b>	<b>112,121</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>124,218</b>	<b>118,511</b>	<b>118,511</b>	<b>112,121</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>124,218</b>	<b>118,511</b>	<b>118,511</b>	<b>112,121</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,269	3,536	2,142	2,004	<b>12,951</b>
Grants and Contributions	–	58,554	36,683	28,981	<b>124,218</b>
Travel and Transportation	953	818	308	302	<b>2,381</b>
Materials and Supplies	74	54	25	13	<b>166</b>
Purchased Services	167	23	39	21	<b>250</b>
Utilities	111	2,825	1,415	1,419	<b>5,770</b>
Contract Services	784	25,632	7,583	4,148	<b>38,147</b>
Fees and Payments	62	100	5	9	<b>176</b>
Other Expenses	16,238	33	25	14	<b>16,310</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>23,658</b>	<b>91,575</b>	<b>48,225</b>	<b>36,911</b>	<b>200,369</b>







# **STATUTORY BODIES**







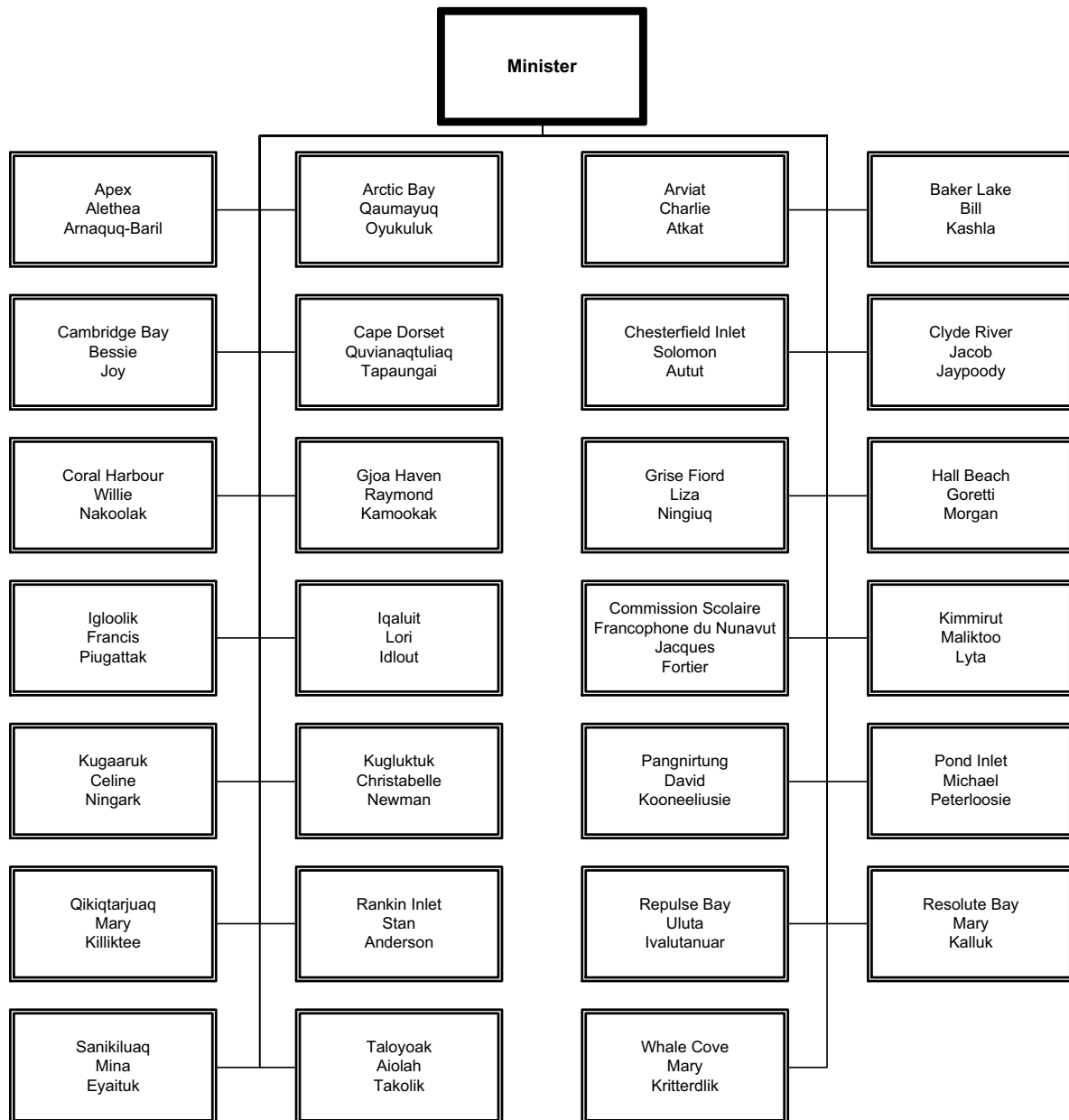
**DISTRICT EDUCATION  
AUTHORITIES**



Eva Aariak  
Minister

District Education Authorities  
Chairperson  
(see Accounting Structure Chart)

### ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	18.5
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>18.5</b>

## **DISTRICT EDUCATION AUTHORITIES**

District Education Authorities (DEA's) are elected bodies representing the community in educational issues. DEA's are a critical element of the education system. DEA's have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEA's work with and direct the principal to ensure the delivery of the school program and an educational environment in each school that promotes a positive learning atmosphere that reflects the cultural and linguistic realities of each community and supports educational excellence.

DEA's have a particularly strong role in overseeing local issues such as language of instruction, budgets, calendars, attendance, the school environment, cultural programs, and activities, programs and services that are part of the school program but outside the education program.

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

DISTRICT EDUCATION AUTHORITY BY REGION	Main Estimates 2013-2014 <sup>1</sup> (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>Qikiqtaaluk Region</b>				
Apex	63	74	74	79
Arctic Bay	340	368	368	386
Cape Dorset	545	570	534	642
Clyde River	375	426	453	481
Grise Fiord	148	157	154	165
Hall Beach	293	315	300	327
Igloodik	787	812	738	756
Iqaluit	1,366	1,523	1,536	1,512
Kimmitut	185	207	220	235
Pangnirtung	439	500	500	658
Pond Inlet	535	591	605	650
Qikiqtarjuaq	192	224	224	247
Resolute Bay	188	204	204	173
Sanikiluaq	381	407	381	400
<b>Qikiqtaaluk Total</b>	<b>5,837</b>	<b>6,378</b>	<b>6,291</b>	<b>6,711</b>
<b>Kivalliq Region</b>				
Arviat	1,111	1,193	1,153	1,205
Baker Lake	800	876	899	943
Chesterfield Inlet	225	237	233	254
Coral Harbour	456	446	436	509
Rankin Inlet	943	1,042	1,057	1,056
Repulse Bay	445	485	467	478
Whale Cove	249	252	223	259
<b>Kivalliq Total</b>	<b>4,229</b>	<b>4,531</b>	<b>4,468</b>	<b>4,704</b>
<b>Kitikmeot Region</b>				
Cambridge Bay	580	636	606	602
Gjoa Haven	504	543	566	580
Kugaaruk	381	411	411	424
Kugluktuk	484	533	496	506
Taloyoak	414	440	440	448
<b>Kitikmeot Total</b>	<b>2,363</b>	<b>2,563</b>	<b>2,519</b>	<b>2,560</b>
<b>Commission Scolaire Francophone du Nunavut</b>	<b>253</b>	<b>260</b>	<b>222</b>	<b>262</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>12,682</b>	<b>13,732</b>	<b>13,500</b>	<b>14,237</b>

**Note 1:** 2013-2014 Main Estimate figures are based on preliminary enrollment data and may be subject to change.





**HUMAN RIGHTS  
TRIBUNAL**



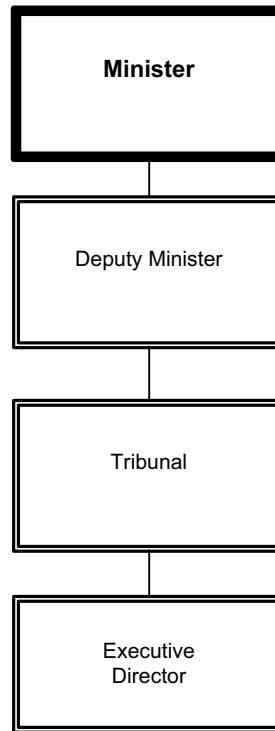


**Daniel Shewchuk**  
Minister

**Norman Tarnow**  
Deputy Minister

**Bonnie Almon**  
Chairperson

**ACCOUNTING STRUCTURE CHART**



<b>Person Years (PYs)<sup>1</sup></b>	<b>Total</b>
Approved	3.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>3.0</b>

<sup>1</sup>Total PYs are also reported in Department of Justice, Directorate

## HUMAN RIGHTS TRIBUNAL

The Human Rights Tribunal's mandate is to ensure that individuals in Nunavut have equality of opportunity in such areas as employment or hiring-related processes and plans; renting commercial or residential premises; requesting or receiving goods, services, benefits, facilities or contracts which are publicly offered; and notices, signs or other material intended for the public with respect to any of the above.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	533	525	516	377
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	65
Materials and Supplies	20	20	20	28
Purchased Services	15	15	15	16
Utilities	–	–	–	–
Contract Services	45	45	45	65
Fees and Payments	19	19	19	31
Other Expenses	20	20	20	13
<b>Total Operations and Maintenance</b>	<b>812</b>	<b>804</b>	<b>795</b>	<b>595</b>







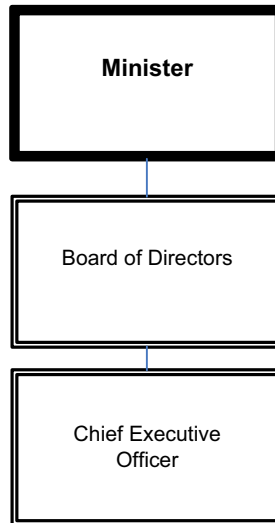
# **LEGAL SERVICES BOARD**



Daniel Shewchuk  
Minister

Madeleine Redfern  
Chairperson

## ACCOUNTING STRUCTURE CHART



Person Years (PYs) <sup>1</sup>	Total
Approved	7.0
Vote 4/5	—
Revolving Fund	—
<b>Total PYs</b>	<b>7.0</b>

<sup>1</sup> Total PYs are also reported in Department of Justice, Directorate.

## LEGAL SERVICES BOARD

The Legal Services Board is established under the *Legal Services Act*. It operates at arm's length from the Government of Nunavut in accordance with the obligations set out under the Access to Justice Agreement, making it responsible for the delivery of legal aid, the Inuit Court Worker program, and the provision of public legal education and information throughout Nunavut. The board is responsible for overseeing the operation of the following regional clinics: Maliiganik Tukisiiniakvik Law Centre, Keewatin Legal Services Centre Society and the Kitikmeot Law Centre.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	5,371	4,402	4,381	3,956
Grants and Contributions	2,416	1,873	1,873	1,873
Travel and Transportation	986	898	898	1,022
Materials and Supplies	–	–	–	22
Purchased Services	18	18	18	224
Utilities	–	–	–	–
Contract Services	982	950	950	29
Fees and Payments	271	165	165	1,351
Other Expenses	20	22	22	39
<b>Total Operations and Maintenance</b>	<b>10,064</b>	<b>8,328</b>	<b>8,307</b>	<b>8,516</b>



## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CONTRIBUTIONS</b>				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,335	892	892	952
Keewatin Legal Services Centre Society in Rankin Inlet	589	539	539	499
Kitikmeot Law Centre in Cambridge Bay	492	442	442	422
<b>TOTAL CONTRIBUTIONS</b>	<b>2,416</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>2,416</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>





**NUNAVUT LIQUOR  
LICENSING BOARD**



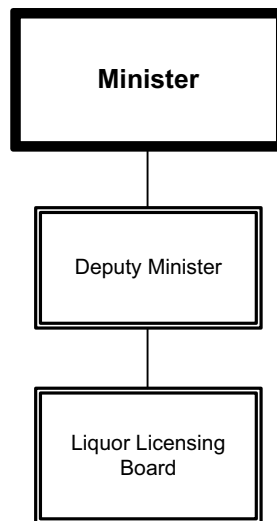
Daniel Shewchuk  
Minister

Norman Tarnow  
Deputy Minister

David Wilman  
Chairperson

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## ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	–
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>–</b>

## NUNAVUT LIQUOR LICENSING BOARD

The Nunavut Liquor Licensing Board (NLLB) is an administrative tribunal that has a general responsibility to control the conduct of license holders, control the management of equipment of licensed premises and set conditions under which liquor can be sold or consumed on licensed premises under the *Liquor Act*. Funds needed for expenditures for the purposes of the NLLB come from monies appropriated for that purpose. That appropriation is part of the Department of Justice, Court Services branch. All monies received by the NLLB through license fees, permits, and other monies (e.g. fines) are deposited to the Consolidated Revenue Fund of the Government of Nunavut; they are not used to offset the operating expenses of the NLLB.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	114	114	111	157
Grants and Contributions	—	—	—	—
Travel and Transportation	70	70	70	50
Materials and Supplies	2	2	2	1
Purchased Services	—	—	—	3
Utilities	—	—	—	—
Contract Services	64	64	64	69
Fees and Payments	2	2	2	2
Other Expenses	59	59	59	—
<b>Total Operations and Maintenance</b>	<b>311</b>	<b>311</b>	<b>308</b>	<b>282</b>









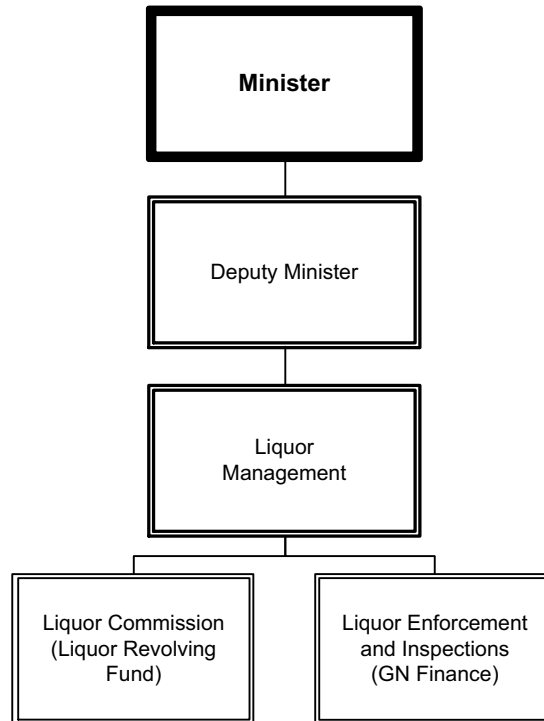
**NUNAVUT**  
**LIQUOR MANAGEMENT**



Keith Peterson  
Minister

Chris D’Arcy  
Deputy Minister

**ACCOUNTING STRUCTURE CHART**



<b>Person Years (PYs)<sup>1</sup></b>	<b>Total</b>
Approved	2.0
Vote 4/5	–
Revolving Fund	12.0
<b>Total PYs</b>	<b>14.0</b>

<sup>1</sup> Total PYs are also reported in Department of Finance, Directorate

## **MISSION**

To contribute to Nunavut's economic growth and social well-being by ensuring effective planning, procurement, delivery and operation of government assets while providing services that satisfy the needs of our clients.

## **NUNAVUT LIQUOR MANAGEMENT**

Nunavut Liquor Management includes two distinct and separate functional areas. The Liquor Commission, also a public agency, is the procurement and distribution arm. All revenues and expenses related to the Commission flow through the Liquor Revolving Fund of the Government of Nunavut. Liquor Enforcement and Inspections is a division within the Department of Finance, Directorate branch. Enforcement and Inspections ensures that the decisions of the Nunavut Liquor Licensing Board are implemented and that license holders comply with the requirements of the *Liquor Act* and its Regulations. Because of these two distinct roles, the budgets presented in this Information Item are not consolidated into one summary budget for Nunavut Liquor Management.

## NUNAVUT LIQUOR COMMISSION

The Nunavut Liquor Commission is responsible for the purchasing, warehousing and distribution of all alcohol products in the territory of Nunavut. Sales of liquor products are deposited to the Liquor Revolving Fund, which has an authorized limit of \$6.5 million. All expenses incurred with respect to the Liquor Commission are paid out of the Liquor Revolving Fund. The Commission is headquartered in Rankin Inlet, with warehouses in Rankin Inlet and Iqaluit.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>AUTHORIZED LIMIT</b>	<b>6,500</b>	6,500	6,500	6,500
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Sales Income	6,300	7,120	7,120	6,284
Import Fees, Licences and Permits	960	945	945	954
<b>Total Income</b>	<b>7,260</b>	<b>8,065</b>	<b>8,065</b>	<b>7,238</b>
<b>Expenses</b>				
Compensation and Benefits	1,376	1,347	1,311	1,410
Travel and Transportation	30	46	46	14
Materials and Supplies	90	70	70	47
Purchased Services	125	119	119	124
Utilities	60	50	50	49
Contract Services	720	777	777	625
Fees and Payments	18	5	5	6
Other Expenses	12	5	5	65
Cost of Goods Sold	2,950	2,800	2,800	2,916
<b>Total Expenses</b>	<b>5,381</b>	<b>5,219</b>	<b>5,183</b>	<b>5,256</b>
<b>SURPLUS (DEFICIT)</b>	<b>1,879</b>	<b>2,846</b>	<b>2,882</b>	<b>1,982</b>

## LIQUOR ENFORCEMENT AND INSPECTIONS

The Liquor Enforcement and Inspections division is responsible for the enforcement of the *Liquor Act* and Regulations through inspections of licensed liquor establishments and special occasions involving alcohol. It is responsible for the implementation of the Nunavut Liquor Licensing Board's decisions and directives.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	280	274	267	275
Grants and Contributions	-	-	-	-
Travel and Transportation	103	103	103	9
Materials and Supplies	4	4	4	3
Purchased Services	35	36	36	7
Utilities	-	-	-	-
Contract Services	125	125	125	104
Fees and Payments	3	3	3	1
Other Expenses	-	-	-	-
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>550</b>	<b>545</b>	<b>538</b>	<b>399</b>







**QULLIIT**  
**NUNAVUT STATUS OF**  
**WOMEN COUNCIL**

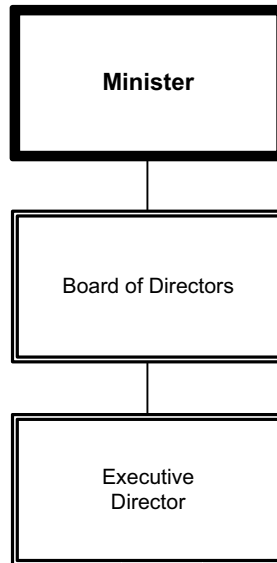


Monica EII  
Minister

Charlotte Borg  
Acting President

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## ACCOUNTING STRUCTURE CHART



<b>Person Years (PYs)</b>	<b>Total</b>
Approved	1.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>1.0</b>

## QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

The purpose of the Qullit Nunavut Status of Women Council is to advance the goal of equal participation of women in society and promote changes in social, legal and economic structures to that end.

The council receives a \$250,000 contribution from the Government of Nunavut.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	223	153	153	116
Grants and Contributions	-	-	-	-
Travel and Transportation	70	70	47	28
Materials and Supplies	8	8	17	25
Purchased Services	29	29	20	20
Utilities	-	-	-	-
Contract Services	80	80	46	82
Fees and Payments	-	-	10	-
Other Expenses	-	-	1	2
<b>Total Operations and Maintenance</b>	<b>410</b>	<b>340</b>	<b>294</b>	<b>273</b>







**INUIT UQAUSINGINNIK  
TAIGUUSILIUQTIIT**

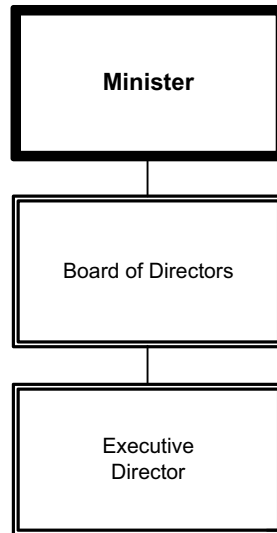




James Arreak  
Minister

Elijah Erkloo  
Acting Chairperson

## ACCOUNTING STRUCTURE CHART



Person Years (PYs) <sup>1</sup>	Total
Approved	8.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>8.0</b>

<sup>1</sup> Total PYs are also reported in Department of Culture and Heritage, Directorate.

## INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

The *Inuit Language Protection Act* creates an Inuit Language authority, known as the Inuit Uqausinginnik Taiguusiliuqtiit. This expert body has been established as a separate branch under the Department of Culture and Heritage, until it became an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. Inuit Uqausinginnik Taiguusiliuqtiit will expand the knowledge and expertise generally available with respect to the Inuit Language, consider and make decisions about Inuit Language use, development and standardization, and to disseminate its information and decisions in the form of published reports, recommendations, or usage directives with which the Government of Nunavut and its public agencies must comply.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	1,106	1,134	1,106	1,046
Grants and Contributions	—	—	—	—
Travel and Transportation	320	320	320	706
Materials and Supplies	150	150	150	70
Purchased Services	200	200	200	53
Utilities	—	—	—	—
Contract Services	310	310	310	77
Fees and Payments	50	50	50	28
Other Expenses	40	40	40	11
<b>Total Operations and Maintenance</b>	<b>2,176</b>	<b>2,204</b>	<b>2,176</b>	<b>1,991</b>







**NUNAVUT LABOUR  
STANDARD BOARD**

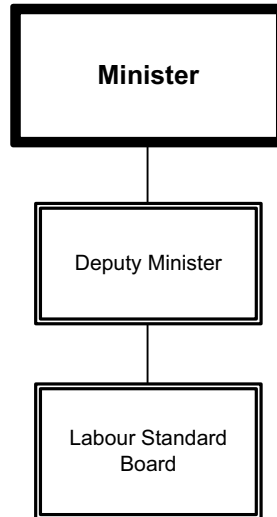


Daniel Shewchuk  
Minister

Norman Tarnow  
Deputy Minister

Arthur Yuan  
Chairperson

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Approved	–
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>–</b>

## NUNAVUT LABOUR STANDARD BOARD

The Labour Services administers the *Labour Standards Act* and its regulations, the *Wage Recovery Act* and *Employment Agency Act*. The Labour Standards Board functions independently to hear appeals under the *Labour Standards Act*.

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Compensation and Benefits	133	133	133	132
Grants and Contributions	-	-	-	-
Travel and Transportation	30	30	30	4
Materials and Supplies	5	5	5	1
Purchased Services	3	3	3	1
Utilities	-	-	-	-
Contract Services	1	1	1	5
Fees and Payments	11	11	11	6
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>149</b>









**APPENDICES TO THE  
MAIN ESTIMATES  
2013-2014**





## **APPENDIX I: GLOSSARY**



## GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the Government, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of an asset's estimated useful life.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Asset	An economic resource controlled by the Government from which future economic benefits may be obtained. Assets can include physical infrastructure and amounts due to the Government by outside parties.
Branch	The first (highest) level of sub-division within a department.
Budget	An estimate of proposed expenditures for a given period.
Business Plan	The formal statement of the Government's goals for the next three years, including its Vision and Guiding Principles. The Business Plan articulates the strategic and operational priorities for each core business line of the government's departments and territorial corporations.
Capital Asset	Physical property used in the operations of the Government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the Government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Each vote category of appropriations is further broken down into control objects. The 2013-2014 Main Estimates are presented at the following control object levels: <ul style="list-style-type: none"><li>• Compensation and Benefits</li><li>• Grants and Contributions</li></ul>
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.

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Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditure for each department.
Disposals	Voluntary (through sale, exchange, etc.) or involuntary (through damage or theft) disposal of capital assets. Upon disposal, the net book value of the capital asset is removed from the accounts.
Distribution of Budget	The anticipated regional allocation of departmental budgets.
Estimates	The estimated expenditures approved by the Legislative Assembly for all government departments.
Expenditure	Funds paid or payable to acquire goods and services or a capital asset.
Financial Management Board	A committee of the Executive Council consisting of all members of the the Executive Council that is responsible for the financial management and administration of the Government of Nunavut.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Program	A major government function designed to achieve the specified objectives of a policy that has been authorized by the Legislative Assembly (also referred to as department).
Public Agencies	A statutory body or territorial corporation specified in Part IX Section 75 of the <i>Financial Administration Act</i> .
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Tangible Capital Asset	<p>A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:</p> <ul style="list-style-type: none"><li>• It is held for use in the production or supply of goods, delivery of services or programs outputs;</li><li>• It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and</li><li>• It is not intended for resale in the ordinary course of operations.</li><li>• The major categories of tangible capital assets are:<ul style="list-style-type: none"><li>• Buildings</li><li>• Tank Farms</li><li>• Infrastructure</li><li>• Leased Buildings</li></ul></li></ul>



- Storage Facilities
- Equipment

Standard Object	<p>Each vote category of appropriations is further broken down into standard objects. The 2013-2014 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none"><li>• Travel and Transportation</li><li>• Materials and Supplies</li><li>• Purchased Services</li><li>• Utilities</li><li>• Contract Services</li><li>• Fees and Payments</li><li>• Other Expenses</li></ul>
Vote	<p>A category of expenditures according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





## **APPENDIX II: BUDGET DEVELOPMENT PROCESS**



## BUDGET DEVELOPMENT PROCESS

### Introduction

In general terms, the Main Estimates reflect the Government of Nunavut's plan of action for the upcoming fiscal year. Specifically, the Main Estimates represent all anticipated expenditures for the fiscal year which commences April 1.

The Main Estimates seek appropriation authority for a fiscal year. The Budget Address, presented by the Minister of Finance at the time of presentation of the Main Estimates, is an integral part of the total budget package. In addition, the departmental Business Plans are tabled in the Legislative Assembly.

Many individuals and organizations, both from within the government and from the public, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

### This Budget Development Process has several phases:

- Business Plan Development
- Main Estimates / Capital Estimates Development
- Budget Address Development
- Presentation to the Legislative Assembly
- Supplementary Estimates
- Results Reporting / Variance Reporting

### Business Plan Development

- The 2013-2016 Business Plan highlights GN programs in the core business section.
- The appendix to the Core Business section for each department and agency in the Business Plan provides a link from the program structure to the accounting structure used in the Main Estimates.
- The Business Plan focuses primarily on Vote 1 - Operations and Maintenance expenditures.
- The Business Plan is submitted to Executive Council for consideration.
- After Executive Council, the Business Plan is referred to Standing Committees for consideration.
- The Business Plan is tabled in the Legislative Assembly with the Main Estimates.

**Main Estimates/Capital Estimates Development**

- Departments are responsible for the development of their budgets within targets and guidelines established by FMB.
- Departmental information is divided into two separate documents by the Department of Finance to produce the Main Estimates which are tabled in the Legislative Assembly during the winter session, and Capital Estimates which are tabled during the fall session.
- FMB reviews the Main Estimates/Capital Estimates.
- FMB approves draft Main Estimates that are forwarded to Standing Committees, prior to the winter session.
- FMB approves draft Capital Estimates that are forwarded to Standing Committees, prior to the fall session.

**Budget Address Development**

- The Department of Finance drafts the text of the Budget Address.
- The Budget Address outlines trends, anticipated developments, and the Government's action plan for the upcoming fiscal year.
- The Budget Address highlights new program initiatives, the impact of government activities, economic information, and fiscal details.

**Presentation to the Legislative Assembly**

- Standing Committees meet prior to the presentation of the Main Estimates/Capital Estimates. Standing Committees review draft business plans and the proposed budget.
- Standing Committees prepare a report to be presented to the Legislative Assembly.
- After the Budget Address, the Main Estimates are publicly released.
- The Capital Estimates for the following fiscal year are tabled in the fall session.

**Supplementary Estimates**

- Supplementary Estimates are required to authorize increases or decreases in departmental spending.
- Supplementary Estimates must be approved by the Legislative Assembly.
- Supplementary Estimates include all Special Warrants, which have been signed by the Commissioner to provide advanced spending authority for funding requirements that meet the criteria set out in the *Financial Administration Act*.

**Results Reporting / Variance Reporting**

- Departments are required to regularly report their fiscal situation to Financial Management Board. This includes variance reports on a year-to-date basis for expenditures.
- At the end of the fiscal year, departments are required to report to the Legislative Assembly.









## **APPENDIX III: THREE YEAR EXPENDITURE FORECAST**



## SUMMARY OF THREE YEAR FORECASTS

Government of Nunavut	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>REVENUES</b>								
Formula Financing Arrangement	1,273,498		1,350,391		1,404,400		1,436,200	
Other Federal Transfers	82,600		79,900		70,900		72,200	
Own Source Revenues	101,700		115,200		119,000		122,700	
<b>Total Revenues</b>	<b>1,457,798</b>		<b>1,545,491</b>		<b>1,594,300</b>		<b>1,631,100</b>	
<b>EXPENDITURES</b>								
Compensation and Benefits	469,295	4,078.6	502,651	4,137.1	503,664	4,137.1	503,644	4,137.1
Grants and Contributions	308,967		325,283		324,507		324,507	
Other O&M	519,718		544,225		545,656		547,891	
<b>Total Expenditures Before Recoveries</b>	<b>1,297,980</b>		<b>1,372,159</b>		<b>1,373,827</b>		<b>1,376,042</b>	
<b>Less</b>								
NHC Recoveries	(38,373)		(34,550)		(33,031)		(32,649)	
<b>Less</b>								
NAC Recoveries	(12,531)		(12,530)		(12,530)		(12,530)	
<b>Total GN Expenditures</b>	<b>1,247,076</b>	<b>4,078.6</b>	<b>1,325,079</b>	<b>4,137.1</b>	<b>1,328,266</b>	<b>4,137.1</b>	<b>1,330,863</b>	<b>4,137.1</b>
<b>Capital Expenditures</b>	<b>94,499</b>		<b>152,859</b>		<b>157,922</b>		<b>145,783</b>	
<b>Supplementary Requirements</b>	<b>78,500</b>		<b>50,800</b>		<b>99,000</b>		<b>157,700</b>	
<b>NET SURPLUS (DEFICIT)</b>	<b>37,723</b>		<b>16,753</b>		<b>9,112</b>		<b>(3,246)</b>	

**Note 1:** Revolving Funds revenues and expenditures are not included in the above amounts.

**Note 2:** 2012-13 amounts have been restated for interdepartmental transfers as a result of reorganization.

**Note 3:** Planned expenditures for 2014-2015 and 2015-2016 represent current approved targets and do not include all anticipated appropriations for these years.

**Note 4:** The PY count for the 2012-13 Main Estimates was reduced by 8 PYs due to the transfer of the Ministers' positions from the Department of Executive and Intergovernmental Affairs to the Office of The Assembly.

**OFFICE OF THE LEGISLATIVE ASSEMBLY**

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>ASSEMBLY OPERATIONS</b>								
Compensation and Benefits	3,038	26.0	<b>3,386</b>	<b>26.0</b>	3,386	26.0	3,386	26.0
Grants and Contributions	–		–		–		–	
Other O&M	4,020		<b>4,294</b>		4,289		4,289	
<b>Subtotal</b>	<b>7,058</b>		<b>7,680</b>		<b>7,675</b>		<b>7,675</b>	
<b>EXPENDITURES ON BEHALF OF MEMBERS</b>								
Compensation and Benefits	4,993	–	<b>5,566</b>	–	5,929	–	5,929	–
Grants and Contributions	–		–		–		–	
Other O&M	3,161		<b>3,899</b>		4,391		4,391	
<b>Subtotal</b>	<b>8,154</b>		<b>9,465</b>		<b>10,320</b>		<b>10,320</b>	
<b>INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY</b>								
Compensation and Benefits	1,425	8.0	<b>1,855</b>	<b>9.0</b>	1,525	9.0	1,525	9.0
Grants and Contributions	–		–		–		–	
Other O&M	900		<b>2,025</b>		1,005		1,005	
<b>Subtotal</b>	<b>2,325</b>		<b>3,880</b>		<b>2,530</b>		<b>2,530</b>	
<b>TOTAL</b>	<b>17,537</b>	<b>34.0</b>	<b>21,025</b>	<b>35.0</b>	<b>20,525</b>	<b>35.0</b>	<b>20,525</b>	<b>35.0</b>

## DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	4,711	43.0	5,041	44.0	5,041	44.0	5,041	44.0
Grants and Contributions	–		–		–		–	
Other O&M	2,089		2,074		2,074		2,074	
<b>Subtotal</b>	<b>6,800</b>		<b>7,115</b>		<b>7,115</b>		<b>7,115</b>	
<b>STRATEGIC PLANNING</b>								
Compensation and Benefits	2,307	18.0	2,320	18.0	2,320	18.0	2,320	18.0
Grants and Contributions	–		–		–		–	
Other O&M	247		247		247		247	
<b>Subtotal</b>	<b>2,554</b>		<b>2,567</b>		<b>2,567</b>		<b>2,567</b>	
<b>NUNAVUT CABINET</b>								
Compensation and Benefits	2,782	19.0	2,963	19.0	2,963	19.0	2,963	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,472		1,453		1,453		1,453	
<b>Subtotal</b>	<b>4,254</b>		<b>4,416</b>		<b>4,416</b>		<b>4,416</b>	
<b>COMMISSIONER OF NUNAVUT</b>								
Compensation and Benefits	148	1.0	160	1.0	160	1.0	160	1.0
Grants and Contributions	10		10		10		10	
Other O&M	129		129		129		129	
<b>Subtotal</b>	<b>287</b>		<b>299</b>		<b>299</b>		<b>299</b>	
<b>SIVUMUAQATIGIIT</b>								
Compensation and Benefits	3,952	33.0	4,198	33.0	4,198	33.0	4,198	33.0
Grants and Contributions	–		–		–		–	
Other O&M	4,048		4,063		4,063		4,063	
<b>Subtotal</b>	<b>8,000</b>		<b>8,261</b>		<b>8,261</b>		<b>8,261</b>	
<b>INTERGOVERNMENTAL AFFAIRS</b>								
Compensation and Benefits	2,199	20.5	2,299	20.0	2,299	20.0	2,299	20.0
Grants and Contributions	90		90		90		90	
Other O&M	1,860		1,860		1,860		1,860	
	<b>4,149</b>		<b>4,249</b>		<b>4,249</b>		<b>4,249</b>	
<b>TOTAL</b>	<b>26,044</b>	<b>134.5</b>	<b>26,907</b>	<b>135.0</b>	<b>26,907</b>	<b>135.0</b>	<b>26,907</b>	<b>135.0</b>

## DEPARTMENT OF FINANCE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	1,940	26.0	2,077	25.0	2,077	25.0	2,077	25.0
Grants and Contributions	–		–		–		–	
Other O&M	505		490		485		482	
<b>Subtotal</b>	<b>2,445</b>		<b>2,567</b>		<b>2,562</b>		<b>2,559</b>	
<b>POLICY, PLANNING AND FINANCIAL MANAGEMENT</b>								
Compensation and Benefits	6,176	56.0	6,692	56.0	6,692	56.0	6,692	56.0
Grants and Contributions	–		–		–		–	
Other O&M	763		1,091		957		926	
<b>Subtotal</b>	<b>6,939</b>		<b>7,783</b>		<b>7,649</b>		<b>7,618</b>	
<b>INTERNAL AUDIT SERVICES</b>								
Compensation and Benefits	1,369	10.0	1,486	10.0	1,486	10.0	1,486	10.0
Grants and Contributions	–		–		–		–	
Other O&M	141		136		128		130	
<b>Subtotal</b>	<b>1,510</b>		<b>1,622</b>		<b>1,614</b>		<b>1,616</b>	
<b>COMPTROLLERSHIP</b>								
Compensation and Benefits	20,321	177.0	21,261	176.0	21,261	176.0	21,261	176.0
Grants and Contributions	–		–		–		–	
Other O&M	3,918		3,905		3,856		3,856	
<b>Subtotal</b>	<b>24,239</b>		<b>25,166</b>		<b>25,117</b>		<b>25,117</b>	
<b>CENTRALLY ADMINISTERED FUNDS</b>								
Compensation and Benefits	6,913	–	7,296	–	7,296	–	7,276	–
Grants and Contributions	8,577		11,105		11,105		11,105	
Other O&M	27,164		27,231		27,427		27,479	
<b>Subtotal</b>	<b>42,654</b>		<b>45,632</b>		<b>45,828</b>		<b>45,860</b>	
<b>TOTAL</b>	<b>77,787</b>	<b>269.0</b>	<b>82,770</b>	<b>267.0</b>	<b>82,770</b>	<b>267.0</b>	<b>82,770</b>	<b>267.0</b>

## DEPARTMENT OF FAMILY SERVICES

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>CORPORATE MANAGEMENT</b>								
Compensation and Benefits	3,135	21.0	3,568	24.0	3,568	24.0	3,568	24.0
Grants and Contributions	400		400		400		400	
Other O&M	1,381		1,488		1,488		1,488	
<b>Subtotal</b>	<b>4,916</b>		<b>5,456</b>		<b>5,456</b>		<b>5,456</b>	
<b>CHILDREN AND FAMILY SERVICES</b>								
Compensation and Benefits	8,226	64.0	8,574	65.5	8,574	65.5	8,574	65.5
Grants and Contributions	4,246		4,266		4,266		4,266	
Other O&M	35,195		37,490		37,440		37,440	
<b>Subtotal</b>	<b>47,667</b>		<b>50,330</b>		<b>50,280</b>		<b>50,280</b>	
<b>INCOME ASSISTANCE</b>								
Compensation and Benefits	2,971	43.6	5,182	47.0	5,182	47.0	5,182	47.0
Grants and Contributions	35,515		37,215		37,215		37,215	
Other O&M	1,503		1,545		1,545		1,545	
<b>Subtotal</b>	<b>39,989</b>		<b>43,942</b>		<b>43,942</b>		<b>43,942</b>	
<b>CAREER DEVELOPMENT</b>								
Compensation and Benefits	2,510	36.0	3,646	38.1	3,646	38.1	3,646	38.1
Grants and Contributions	7,407		5,272		5,272		5,272	
Other O&M	2,815		4,328		4,328		4,328	
<b>Subtotal</b>	<b>12,732</b>		<b>13,246</b>		<b>13,246</b>		<b>13,246</b>	
<b>TOTAL</b>	<b>105,304</b>	<b>164.6</b>	<b>112,974</b>	<b>174.6</b>	<b>112,924</b>	<b>174.6</b>	<b>112,924</b>	<b>174.6</b>

## DEPARTMENT OF JUSTICE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	3,744	40.0	3,964	42.0	3,964	42.0	3,964	42.0
Grants and Contributions	9,102		10,876		10,876		10,876	
Other O&M	500		500		500		500	
<b>Subtotal</b>	<b>13,346</b>		<b>15,340</b>		<b>15,340</b>		<b>15,340</b>	
<b>LAW ENFORCEMENT</b>								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	29,606		34,185		34,185		34,185	
<b>Subtotal</b>	<b>29,606</b>		<b>34,185</b>		<b>34,185</b>		<b>34,185</b>	
<b>LAWYER SUPPORT SERVICES</b>								
Compensation and Benefits	2,728	24.0	3,050	26.0	3,050	26.0	3,050	26.0
Grants and Contributions	–		–		–		–	
Other O&M	452		391		391		391	
<b>Subtotal</b>	<b>3,180</b>		<b>3,441</b>		<b>3,441</b>		<b>3,441</b>	
<b>REGISTRIES AND COURT SERVICES</b>								
Compensation and Benefits	6,181	61.0	6,520	62.0	6,520	62.0	6,520	62.0
Grants and Contributions	–		–		–		–	
Other O&M	3,991		3,991		3,991		3,991	
<b>Subtotal</b>	<b>10,172</b>		<b>10,511</b>		<b>10,511</b>		<b>10,511</b>	
<b>CORRECTIONS</b>								
Compensation and Benefits	20,726	191.0	21,714	191.0	21,714	191.0	21,714	191.0
Grants and Contributions	–		–		–		–	
Other O&M	10,431		10,431		10,431		10,431	
<b>Subtotal</b>	<b>31,157</b>		<b>32,145</b>		<b>32,145</b>		<b>32,145</b>	
<b>COMMUNITY JUSTICE</b>								
Compensation and Benefits	1,736	14.0	1,929	15.0	1,929	15.0	1,929	15.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
<b>Subtotal</b>	<b>4,624</b>		<b>4,817</b>		<b>4,817</b>		<b>4,817</b>	
<b>TOTAL</b>	<b>92,085</b>	<b>330.0</b>	<b>100,439</b>	<b>336.0</b>	<b>100,439</b>	<b>336.0</b>	<b>100,439</b>	<b>336.0</b>



## DEPARTMENT OF CULTURE AND HERITAGE

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	2,860	29.0	2,784	29.0	2,784	29.0	2,784	29.0
Grants and Contributions	2,176		2,176		2,176		2,176	
Other O&M	545		545		545		545	
<b>Subtotal</b>	<b>5,581</b>		<b>5,505</b>		<b>5,505</b>		<b>5,505</b>	
<b>OFFICIAL LANGUAGES</b>								
Compensation and Benefits	3,200	30.0	5,953	38.0	7,003	38.0	7,003	38.0
Grants and Contributions	400		2,475		1,315		1,315	
Other O&M	1,223		2,477		2,587		2,587	
<b>Subtotal</b>	<b>4,823</b>		<b>10,905</b>		<b>10,905</b>		<b>10,905</b>	
<b>HERITAGE</b>								
Compensation and Benefits	2,026	15.8	2,082	14.8	2,082	14.8	2,082	14.8
Grants and Contributions	2,008		2,008		2,008		2,008	
Other O&M	739		1,807		1,827		1,848	
<b>Subtotal</b>	<b>4,773</b>		<b>5,897</b>		<b>5,917</b>		<b>5,938</b>	
<b>ELDERS AND YOUTH</b>								
Compensation and Benefits	1,039	7.0	1,193	8.0	1,193	8.0	1,193	8.0
Grants and Contributions	800		800		800		800	
Other O&M	329		329		329		329	
<b>Subtotal</b>	<b>2,168</b>		<b>2,322</b>		<b>2,322</b>		<b>2,322</b>	
<b>INUIT QAUJIMAJATUQANGIT</b>								
Compensation and Benefits	475	2.0	435	2.0	435	2.0	435	2.0
Grants and Contributions	300		400		400		400	
Other O&M	372		322		322		322	
<b>Subtotal</b>	<b>1,147</b>		<b>1,157</b>		<b>1,157</b>		<b>1,157</b>	
<b>TOTAL</b>	<b>18,492</b>	<b>83.8</b>	<b>25,786</b>	<b>91.8</b>	<b>25,806</b>	<b>91.8</b>	<b>25,827</b>	<b>91.8</b>

## DEPARTMENT OF EDUCATION

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	446	3.0	703	4.0	703	4.0	703	4.0
Grants and Contributions	–		–		–		–	
Other O&M	138		152		152		152	
<b>Subtotal</b>	<b>584</b>		<b>855</b>		<b>855</b>		<b>855</b>	
<b>POLICY AND PLANNING</b>								
Compensation and Benefits	688	8.0	1,208	12.0	1,208	12.0	1,104	11.0
Grants and Contributions	–		–		–		–	
Other O&M	279		285		285		285	
<b>Subtotal</b>	<b>967</b>		<b>1,493</b>		<b>1,493</b>		<b>1,389</b>	
<b>CORPORATE SERVICES</b>								
Compensation and Benefits	1,466	19.0	2,179	19.0	2,179	19.0	2,179	19.0
Grants and Contributions	–		85		85		85	
Other O&M	595		560		560		560	
<b>Subtotal</b>	<b>2,061</b>		<b>2,824</b>		<b>2,824</b>		<b>2,824</b>	
<b>K-12 SCHOOL OPERATIONS</b>								
Compensation and Benefits	127,680	1,090.0	129,394	1,089.3	129,394	1,089.3	129,498	1,090.3
Grants and Contributions	18,964		18,408		18,408		18,408	
Other O&M	7,627		7,945		7,945		7,945	
<b>Subtotal</b>	<b>154,271</b>		<b>155,747</b>		<b>155,747</b>		<b>155,851</b>	
<b>CURRICULUM AND SCHOOL SERVICES</b>								
Compensation and Benefits	5,286	58.0	6,312	58.0	6,312	58.0	6,312	58.0
Grants and Contributions	3,314		2,967		2,967		2,967	
Other O&M	8,058		7,764		7,764		7,764	
<b>Subtotal</b>	<b>16,658</b>		<b>17,043</b>		<b>17,043</b>		<b>17,043</b>	
<b>EARLY CHILDHOOD SERVICES</b>								
Compensation and Benefits	440	5.0	601	5.0	601	5.0	601	5.0
Grants and Contributions	3,198		2,698		2,698		2,698	
Other O&M	300		296		296		296	
<b>Subtotal</b>	<b>3,938</b>		<b>3,595</b>		<b>3,595</b>		<b>3,595</b>	

**DEPARTMENT OF EDUCATION, CONTINUED**

Branch	2012 – 2013 Main Estimates		2013 – 2014 Main Estimates		2014 – 2015 Planned		2015 – 2016 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>ADULT LEARNING SERVICES</b>								
Compensation and Benefits	580	6.0	1,147	10.0	1,147	10.0	1,147	10.0
Grants and Contributions	193		193		193		193	
Other O&M	456		692		767		654	
<b>Subtotal</b>	<b>1,229</b>		<b>2,032</b>		<b>2,107</b>		<b>1,994</b>	
<b>TOTAL</b>	<b>179,708</b>	<b>1,189.0</b>	<b>183,589</b>	<b>1,197.3</b>	<b>183,664</b>	<b>1,197.3</b>	<b>183,551</b>	<b>1,197.3</b>

**DEPARTMENT OF HEALTH**

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	15,209	128.0	17,490	126.0	17,490	126.0	17,490	126.0
Grants and Contributions	–		–		–		–	
Other O&M	5,883		5,883		5,883		5,883	
<b>Subtotal</b>	<b>21,092</b>		<b>23,373</b>		<b>23,373</b>		<b>23,373</b>	
<b>PUBLIC HEALTH</b>								
Compensation and Benefits	12,509	128.0	13,724	131.0	13,724	131.0	13,724	131.0
Grants and Contributions	850		850		850		850	
Other O&M	3,206		4,795		4,795		4,795	
<b>Subtotal</b>	<b>16,565</b>		<b>19,369</b>		<b>19,369</b>		<b>19,369</b>	
<b>TREATMENT</b>								
Compensation and Benefits	72,906	696.3	78,419	718.3	78,419	718.3	78,419	718.3
Grants and Contributions	1,873		2,253		2,253		2,253	
Other O&M	156,560		157,013		157,013		157,013	
<b>Subtotal</b>	<b>231,339</b>		<b>237,685</b>		<b>237,685</b>		<b>237,685</b>	
<b>TOTAL</b>	<b>268,996</b>	<b>952.3</b>	<b>280,427</b>	<b>975.3</b>	<b>280,427</b>	<b>975.3</b>	<b>280,427</b>	<b>975.3</b>

## DEPARTMENT OF ENVIRONMENT

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>CORPORATE MANAGEMENT</b>								
Compensation and Benefits	3,105	25.0	3,253	25.0	3,253	25.0	3,253	25.0
Grants and Contributions	–		25		25		25	
Other O&M	1,172		1,047		1,047		1,047	
<b>Subtotal</b>	<b>4,277</b>		<b>4,325</b>		<b>4,325</b>		<b>4,325</b>	
<b>PROGRAM MANAGEMENT</b>								
Compensation and Benefits	10,945	99.5	11,816	103.5	11,816	103.5	11,816	103.5
Grants and Contributions	1,893		2,003		2,003		2,003	
Other O&M	5,238		5,850		5,850		5,850	
<b>Subtotal</b>	<b>18,076</b>		<b>19,669</b>		<b>19,669</b>		<b>19,669</b>	
<b>TOTAL</b>	<b>22,353</b>	<b>124.5</b>	<b>23,994</b>	<b>128.5</b>	<b>23,994</b>	<b>128.5</b>	<b>23,994</b>	<b>128.5</b>

## DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	7,568	65.0	7,956	64.0	7,956	64.0	7,956	64.0
Grants and Contributions	–		–		–		–	
Other O&M	1,375		1,375		1,375		1,375	
<b>Subtotal</b>	<b>8,943</b>		<b>9,331</b>		<b>9,331</b>		<b>9,331</b>	
<b>COMMUNITY SUPPORT</b>								
Compensation and Benefits	6,792	55.0	7,107	55.0	7,107	55.0	7,107	55.0
Grants and Contributions	63,238		67,530		67,905		67,905	
Other O&M	2,275		2,275		2,275		2,275	
<b>Subtotal</b>	<b>72,305</b>		<b>76,912</b>		<b>77,287</b>		<b>77,287</b>	
<b>GOVERNMENT SERVICES</b>								
Compensation and Benefits	7,787	69.0	8,292	69.0	8,292	69.0	8,292	69.0
Grants and Contributions	265		265		265		265	
Other O&M	65,254		69,327		71,777		71,897	
<b>Subtotal</b>	<b>73,306</b>		<b>77,884</b>		<b>80,334</b>		<b>80,454</b>	
<b>PROTECTION SERVICES</b>								
Compensation and Benefits	2,348	20.0	2,463	20.0	2,463	20.0	2,463	20.0
Grants and Contributions	2,295		2,295		2,295		2,295	
Other O&M	963		963		963		963	
<b>Subtotal</b>	<b>5,606</b>		<b>5,721</b>		<b>5,721</b>		<b>5,721</b>	
<b>CAPITAL PLANNING AND TECHNICAL SERVICES</b>								
Compensation and Benefits	13,281	117.0	14,234	122.0	14,234	122.0	14,234	122.0
Grants and Contributions	–		–		–		–	
Other O&M	20,557		24,315		24,975		27,293	
<b>Subtotal</b>	<b>33,838</b>		<b>38,549</b>		<b>39,209</b>		<b>41,527</b>	
<b>PETROLEUM PRODUCTS DIVISION</b>								
Compensation and Benefits	–	30.0	–	30.0	–	30.0	–	30.0
Grants and Contributions	–		–		–		–	
Other O&M	–		–		–		–	
<b>Subtotal</b>	<b>–</b>		<b>–</b>		<b>–</b>		<b>–</b>	
<b>TOTAL</b>	<b>193,998</b>	<b>356.0</b>	<b>208,397</b>	<b>360.0</b>	<b>211,882</b>	<b>360.0</b>	<b>214,320</b>	<b>360.0</b>

## DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>CORPORATE MANAGEMENT</b>								
Compensation and Benefits	5,727	49.0	6,095	51.0	6,095	51.0	6,095	51.0
Grants and Contributions	5,393		6,451		6,451		6,451	
Other O&M	1,365		1,365		1,365		1,365	
<b>Subtotal</b>	<b>12,485</b>		<b>13,911</b>		<b>13,911</b>		<b>13,911</b>	
<b>ECONOMIC DEVELOPMENT</b>								
Compensation and Benefits	5,671	46.0	5,986	46.0	5,986	46.0	5,986	46.0
Grants and Contributions	15,146		15,146		14,751		14,751	
Other O&M	1,135		1,135		1,135		1,135	
<b>Subtotal</b>	<b>21,952</b>		<b>22,267</b>		<b>21,872</b>		<b>21,872</b>	
<b>TRANSPORTATION</b>								
Compensation and Benefits	5,101	45.0	5,370	45.0	5,370	45.0	5,370	45.0
Grants and Contributions	500		500		500		500	
Other O&M	18,679		19,029		19,029		19,029	
<b>Subtotal</b>	<b>24,280</b>		<b>24,899</b>		<b>24,899</b>		<b>24,899</b>	
<b>TOTAL</b>	<b>58,717</b>	<b>140.0</b>	<b>61,077</b>	<b>142.0</b>	<b>60,682</b>	<b>142.0</b>	<b>60,682</b>	<b>142.0</b>

## NUNAVUT HOUSING CORPORATION

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>HEADQUARTERS</b>								
Compensation and Benefits	4,279	30.0	4,290	30.0	4,220	30.0	4,220	30.0
Grants and Contributions	–		–		–		–	
Other O&M	2,045		2,425		2,045		2,045	
<b>Subtotal</b>	<b>6,324</b>		<b>6,715</b>		<b>6,265</b>		<b>6,265</b>	
<b>DEBT REPAYMENT</b>								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	17,922		15,832		14,828		14,784	
<b>Subtotal</b>	<b>17,922</b>		<b>15,832</b>		<b>14,828</b>		<b>14,784</b>	
<b>DISTRICT OFFICES</b>								
Compensation and Benefits	6,178	46.0	6,718	46.0	6,718	46.0	6,718	46.0
Grants and Contributions	–		–		–		–	
Other O&M	1,778		1,778		1,778		1,778	
<b>Subtotal</b>	<b>7,956</b>		<b>8,496</b>		<b>8,496</b>		<b>8,496</b>	
<b>AFFORDABLE HOUSING (PUBLIC HOUSING)</b>								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	118,511		124,218		124,622		124,622	
Other O&M	–		–		–		–	
<b>Subtotal</b>	<b>118,511</b>		<b>124,218</b>		<b>124,622</b>		<b>124,622</b>	
<b>AFFORDABLE HOUSING (STAFF HOUSING)</b>								
Compensation and Benefits	1,584	14.0	1,943	14.0	1,943	14.0	1,943	14.0
Grants and Contributions	–		–		–		–	
Other O&M	42,938		43,165		43,174		43,174	
<b>Subtotal</b>	<b>44,522</b>		<b>45,108</b>		<b>45,117</b>		<b>45,117</b>	
<b>TOTAL FUNDED</b>	<b>195,935</b>	<b>90.0</b>	<b>200,369</b>	<b>90.0</b>	<b>199,328</b>	<b>90.0</b>	<b>199,284</b>	<b>90.0</b>
<b>Less:</b>								
CMHC Contribution and Other Revenue	38,373		34,550		33,031		32,649	
<b>TOTAL GN FUNDED</b>	<b>156,862</b>	<b>90.0</b>	<b>165,819</b>	<b>90.0</b>	<b>166,297</b>	<b>90.0</b>	<b>166,635</b>	<b>90.0</b>



## NUNAVUT ARCTIC COLLEGE

Branch	2012 – 2013		2013 – 2014		2014 – 2015		2015 – 2016	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>HEADQUARTERS</b>								
Compensation and Benefits	3,479	19.0	3,319	19.0	3,319	19.0	3,319	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,543		1,482		1,482		1,482	
<b>Subtotal</b>	<b>5,022</b>		<b>4,801</b>		<b>4,801</b>		<b>4,801</b>	
<b>NUNAVUT RESEARCH INSTITUTE</b>								
Compensation and Benefits	1,130	8.5	1,085	7.5	1,085	7.5	1,085	7.5
Grants and Contributions	–		–		–		–	
Other O&M	623		544		544		544	
<b>Subtotal</b>	<b>1,753</b>		<b>1,629</b>		<b>1,629</b>		<b>1,629</b>	
<b>REGIONAL CAMPUSES</b>								
Compensation and Benefits	23,277	183.4	24,353	178.1	24,353	178.1	24,353	178.1
Grants and Contributions	200		–		–		–	
Other O&M	11,472		13,622		13,696		13,609	
<b>Subtotal</b>	<b>34,949</b>		<b>37,975</b>		<b>38,049</b>		<b>37,962</b>	
<b>TOTAL FUNDED</b>	<b>41,724</b>	<b>210.9</b>	<b>44,405</b>	<b>204.6</b>	<b>44,479</b>	<b>204.6</b>	<b>44,392</b>	<b>204.6</b>
<b>Less:</b>								
Non-GN Third-Party Funding	2,494	1.0	4,266	4.0	4,266	4.0	4,266	4.0
<b>Less:</b>								
Non-GN Non-Base Funding	10,037		8,264		8,264		8,264	
<b>TOTAL</b>	<b>29,193</b>	<b>209.9</b>	<b>31,875</b>	<b>200.6</b>	<b>31,949</b>	<b>200.6</b>	<b>31,862</b>	<b>200.6</b>





**APPENDIX IV: PROJECTS  
FUNDED UNDER THIRD-PARTY  
AGREEMENTS**



## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS</b>				
Nunavut Implementation Funding Agreement	3,070	3,010	3,380	2,535
Nunavik Inuit Land Claims Agreement	394	394	394	–
<b>TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS</b>	<b>3,464</b>	<b>3,404</b>	<b>3,774</b>	<b>2,535</b>
<b>FINANCE</b>				
Strengthening Financial Management and Networking Capacity	800	1,365	800	2,607
Knowledge Infrastructure Program	–	–	–	505
<b>TOTAL FINANCE</b>	<b>800</b>	<b>1,365</b>	<b>800</b>	<b>3,112</b>
<b>FAMILY SERVICES</b>				
Human Resources and Skills Development Canada:				
Labour Market Development Agreement	3,641	3,641	3,586	2,242
Labour Market Agreement	1,109	1,034	944	803
Targeted Initiative for Older Workers	488	488	488	120
<b>TOTAL FAMILY SERVICES</b>	<b>5,238</b>	<b>5,163</b>	<b>5,018</b>	<b>3,165</b>
<b>JUSTICE</b>				
Community Justice Trauma Workshop	–	–	–	70
Nunavut Victims Support	208	277	–	124
Canadian Centre for Justice Statistics	–	–	–	53
NEU Officer - President	130	125	140	130
Intensive Restorative Custody and Supervision Agreement	300	300	175	334
Nunavut Area Parole Office	–	7	–	114
Aboriginal Justice Strategy Fund	412	412	412	412
Federal Inmate Recovery	438	438	300	437
Support Families Initiative	–	–	114	208
<b>TOTAL JUSTICE</b>	<b>1,488</b>	<b>1,559</b>	<b>1,141</b>	<b>1,882</b>
<b>CULTURE AND HERITAGE</b>				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language	2,550	2,700	2,550	2,550
<b>TOTAL CULTURE AND HERITAGE</b>	<b>2,550</b>	<b>2,700</b>	<b>2,550</b>	<b>2,550</b>
<b>EDUCATION</b>				
Nunavut Community Access Program	85	85	131	85
Nunavut Teachers Association Education Leave	1,299	1,299	1,480	1,056
Official Language in Education	1,423	1,423	1,880	1,525
<b>TOTAL EDUCATION</b>	<b>2,807</b>	<b>2,807</b>	<b>3,491</b>	<b>2,666</b>

## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>HEALTH</b>				
Health Portfolio Wellness Contribution Agreement	17,347	17,799	14,221	16,506
First Nations and Inuit Health Insurance Benefits	27,750	27,750	21,370	26,390
Territorial Health System Sustainability Initiative – Territorial Health Access Fund	4,333	4,333	4,333	4,480
Territorial Health System Sustainability Initiative – Operational Secretariat	647	647	647	590
Canada Health Infoway – Electronic Health Information System; Electronic Health Record Connect	180	4,864	4,740	1,334
Nunavut Family Physician Residents Project	987	969	969	605
Internationally Educated Health Professionals Initiative: Pathway to Canadian Certification of Foreign Trained Health Professionals	280	280	280	131
Canadian Chronic Disease Surveillance System	189	199	–	132
Development of Territorial-wide Congenital Anomalies Surveillance	80	80	–	–
Toll-Free Quitline Numbers on Tobacco Packaging Initiative	100	100	–	–
Federal Tobacco Control Strategy - Pan-territorial Smoke Screening	–	–	–	110
Toll-Free Tobacco Quitline	–	–	–	299
Tobacco Has No Place Project	–	–	–	516
Healthy Living for Youth in Nunavut	–	–	–	252
Public Health Agency - Aaqiksuiniq Sanginittinnit (Building our Strength)	–	49	–	122
Drug Treatment Funding Program	–	596	596	572
TAIMA TB in Nunavut	–	–	–	686
Registered Nurses Association of Ontario National Nursing Best Practice Smoking Initiative	–	–	–	36
Nunavut General Monitoring Program	–	148	–	22
<b>TOTAL HEALTH</b>	<b>51,893</b>	<b>57,814</b>	<b>47,156</b>	<b>52,783</b>

## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>ENVIRONMENT</b>				
Environment Canada:				
Nunavut Climate Change Website	-	-	-	61
Polar Bear Arial Survey	-	336	-	205
Polar Bear Age Population	-	20	-	35
Species Education Outreach	-	-	-	54
Department of Fisheries and Oceans:				
Communication Booklet for Wildlife	-	-	-	5
Department of Fisheries and Oceans Contribution	-	125	-	125
Inshore Greenland Halibut	-	333	-	353
Bathymetric Map RV Nuliajuk	-	20	-	23
Indian Affairs and Northern Development:				
Estimate of Beverly Herd	-	-	-	200
Muskox Disease Monitoring	-	-	-	32
Aquatic Monitor Program	-	-	-	112
Climate Adaptation Resilience	-	225	-	-
Canadian Northern Economic Development Agency:				
Offshore Science/Research Project	-	122	-	105
Inshore Fisheries Science/Research Project	-	814	-	400
Conservation of Northern Ecosystems - Wolf Samples Research	-	-	-	8
Saskatchewan Department of Environment - Beverly Caribou Survey	-	-	-	40
Nunavut Wildlife Management Board	-	-	350	380
<b>TOTAL ENVIRONMENT</b>	<b>-</b>	<b>1,995</b>	<b>350</b>	<b>2,138</b>
<b>COMMUNITY AND GOVERNMENT SERVICES</b>				
Community Land Survey Project	-	-	-	914
Federal Boiler/Electrical Inspections	-	149	-	-
Joint Emergency Preparedness Program	-	88	-	83
<b>TOTAL COMMUNITY AND GOVERNMENT SERVICES</b>	<b>-</b>	<b>237</b>	<b>-</b>	<b>997</b>

## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>ECONOMIC DEVELOPMENT AND TRANSPORTATION</b>				
Canadian Northern Economic Development Agency:				
Contribution to Geoscience	1,370	1,700	1,370	1,171
Canada Nunavut Business Service Center	100	100	–	83
Nunavut Community Freezers	–	–	–	600
Sanaugait Project Implementation	–	–	–	443
Climate Change Adaptation Initiative	–	–	–	248
Tourism and Cultural Industries	–	–	–	140
NAV Canada:				
Community Aerodrome Radio Stations	6,227	6,052	5,597	5,843
Forward Operating Location, Rankin Inlet	400	400	400	400
Occupancy Agreement	548	548	548	533
Department of Fisheries and Oceans:				
Canadian Coast Guard Re-supply	–	500	–	93
Transport Canada:				
Airport Capital Assistance Program Airfield Lighting Baker Lake	827	1,241	–	–
Airport Capital Assistance Program Airfield Lighting Chesterfield Inlet	546	889	–	–
Agri-Food Canada:				
Agri-Food	–	–	–	191
<b>TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION</b>	<b>10,018</b>	<b>11,430</b>	<b>7,915</b>	<b>9,745</b>
<b>TOTAL GOVERNMENT OF NUNAVUT</b>	<b>78,258</b>	<b>88,474</b>	<b>72,195</b>	<b>81,573</b>









**APPENDIX V: SCHEDULE  
OF RESTATEMENT**



**SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013  
REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM  
TO THE 2013-2014 PRESENTATION**

EXPENDITURES	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>OFFICE OF THE LEGISLATIVE ASSEMBLY</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	17,155	16,898	15,757
Add:			
Transfer of Ministers' salaries from Executive and Intergovernmental Affairs.	688	639	552
<b>TOTAL OFFICE OF THE LEGISLATIVE ASSEMBLY</b>	<b>17,843</b>	<b>17,537</b>	<b>16,309</b>
<b>EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	20,517	20,785	16,754
Less:			
Transfer to the Department of Family Services.	(1,086)	(1,071)	(1,015)
Transfer of Energy Secretariat and Sustainable Development to the Department of Economic Development and Transportation.	(399)	(1,031)	(776)
Transfer of Ministers' salaries to the Legislative Assembly.	(688)	(639)	(552)
Add:			
Transfer of one person year from the Department of Finance.	118	118	-
Transfer from the Department of Human Resources due to the dissolution of the Department of Human Resources.	8,030	7,882	4,429
<b>TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS</b>	<b>26,492</b>	<b>26,044</b>	<b>18,840</b>
<b>FINANCE</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	66,300	63,189	64,853
Less:			
Transfer of one person year to the Department of Executive and Intergovernmental Affairs.	(118)	(118)	-
Add:			
Transfer from the Department of Human Resources due to the dissolution of the Department of Human Resources.	15,015	14,716	11,819
<b>TOTAL FINANCE</b>	<b>81,197</b>	<b>77,787</b>	<b>76,672</b>

**SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013  
REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM  
TO THE 2013-2014 PRESENTATION**

EXPENDITURES	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>HUMAN RESOURCES</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	24,638	24,131	17,831
Less:			
Transfer to the Department Executive and Intergovernmental Affairs due to the dissolution of the Department of Human Resources.	(8,030)	(7,882)	(4,429)
Transfer to the Department of Finance due to the dissolution of the Department of Human Resources.	(15,015)	(14,716)	(11,819)
Transfer to the Department of Family Services.	(1,593)	(1,533)	(1,522)
Reallocation of expenses to the Department of Justice.	–	–	(61)
<b>TOTAL HUMAN RESOURCES</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>FAMILY SERVICES</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	–	–	–
Add:			
Transfer from the Department of Executive and Intergovernmental Affairs.	1,086	1,071	1,015
Transfer from the Department of Human Resources due to the creation of the Department of Family Services and the dissolution of the Department of Human Resources.	1,593	1,533	1,522
Transfer from the Department of Education.	53,363	53,187	55,449
Transfer from the Department of Health.	47,933	47,681	45,222
Transfer from the Department of Economic Development and Transportation.	1,312	1,312	924
Transfer from the Nunavut Housing Corporation.	524	520	520
<b>TOTAL FAMILY SERVICES</b>	<b>105,811</b>	<b>105,304</b>	<b>104,652</b>
<b>JUSTICE</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	97,675	92,085	84,672
Add:			
Reallocation of expenses from the Department of Human Resources.	–	–	61
<b>TOTAL JUSTICE</b>	<b>97,675</b>	<b>92,085</b>	<b>84,733</b>

**SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013  
REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM  
TO THE 2013-2014 PRESENTATION**

EXPENDITURES	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>CULTURE AND HERITAGE</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	29,025	27,942	23,987
Less:			
Transfer of Sport and Recreation to the Department of Community and Government Services.	(5,871)	(5,871)	(6,085)
Transfer of Piquqsilirivvik Administrative Division to the Nunavut Arctic College.	(3,579)	(3,579)	(2,362)
<b>TOTAL CULTURE AND HERITAGE</b>	<b>19,575</b>	<b>18,492</b>	<b>15,540</b>
<b>EDUCATION</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	233,690	232,895	222,762
Less:			
Transfer to the Department of Family Services.	(53,363)	(53,187)	(55,447)
Add:			
Transfer from the Department of Community and Government Services due to the cancellation of the Community Transfer Initiative with Chesterfield Inlet.	116	-	-
<b>TOTAL EDUCATION</b>	<b>180,443</b>	<b>179,708</b>	<b>167,315</b>
<b>HEALTH</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	319,882	316,677	318,494
Less:			
Transfer to the Department of Family Services.	(47,933)	(47,681)	(45,222)
<b>TOTAL HEALTH</b>	<b>271,949</b>	<b>268,996</b>	<b>273,272</b>

**SCHEDULE OF RESTATEMENT OF 2012-2013 MAIN ESTIMATES, 2012-2013  
REVISED ESTIMATES AND 2011-2012 ACTUAL EXPENDITURES TO CONFORM  
TO THE 2013-2014 PRESENTATION**

EXPENDITURES	Revised Estimates 2012-2013 (\$000)	Main Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
<b>COMMUNITY AND GOVERNMENT SERVICES</b>			
As shown in the 2012-13 Main Estimates and the 2012-2013 Revised Estimates	189,802	188,127	187,673
Less:			
Transfer to the Department of Education due to the cancellation of the Community Transfer Initiative with Chesterfield Inlet.	(116)	–	–
Add:			
Transfers of Sport and Recreation from the Department of Culture and Heritage.	5,871	5,871	6,085
<b>TOTAL COMMUNITY AND GOVERNMENT SERVICES</b>	<b>195,557</b>	<b>193,998</b>	<b>193,758</b>
<b>ECONOMIC DEVELOPMENT AND TRANSPORTATION</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	60,103	58,998	54,942
Less:			
Transfer to the Department of Family Services.	(1,312)	(1,312)	(924)
Add:			
Transfer of the Energy Secretariat from the Department of Executive and Intergovernmental Affairs.	–	641	370
Transfer of Sustainable Development from the Department of Executive and Intergovernmental Affairs.	399	390	406
<b>TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION</b>	<b>59,190</b>	<b>58,717</b>	<b>54,794</b>
<b>NUNAVUT HOUSING CORPORATION</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	196,446	195,755	191,990
Less:			
Transfer to the Department of Family Services.	(524)	(520)	(520)
<b>TOTAL NUNAVUT HOUSING CORPORATION</b>	<b>195,922</b>	<b>195,235</b>	<b>191,470</b>
<b>NUNAVUT ARCTIC COLLEGE</b>			
As shown in the 2012-2013 Main Estimates and the 2012-2013 Revised Estimates:	39,034	38,145	38,588
Add:			
Transfer of Piquusilirivvik Administrative Division from the Department of Culture and Heritage.	3,579	3,579	2,362
<b>TOTAL NUNAVUT ARCTIC COLLEGE</b>	<b>42,613</b>	<b>41,724</b>	<b>40,950</b>





