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Building *Nunavut* Together  
*Nunavu* liuqatigiingniq  
Bâtir le *Nunavut* ensemble

# Main Estimates

## 2015-2016

# **MAIN ESTIMATES**

## **2015-2016**

Prepared by:  
Department of Finance  
2<sup>nd</sup> Session of the  
4<sup>th</sup> Legislative Assembly  
February, 2015  
Iqaluit, Nunavut



## Table of Contents

### Summary of Information

Introduction	iii
Graphs	v
Summary of Operations and Maintenance Expenditures	vi
Summary of Capital Expenditures	vii
Summary of Total Expenditures	viii
Distribution of Budget – Operations and Maintenance Expenditures	ix
Summary of Operations	x
Summary of Revenues	xi
Summary of Statement of Cash Flows	xii
Summary of Changes in Net Financial Assets (Debt)	xiii

### Estimates of Expenditures to be Voted

Office of the Legislative Assembly	A-1
Executive and Intergovernmental Affairs	B-1
Finance	C-1
Family Services	D-1
Justice	E-1
Culture and Heritage	F-1
Education	G-1
Health	H-1
Environment	I-1
Community and Government Services	J-1
Economic Development and Transportation	K-1
Nunavut Housing Corporation	L-1
Nunavut Arctic College	M-1

### Estimates of Expenditures by Territorial Corporations

Nunavut Arctic College	N-I-1
Nunavut Business Credit Corporation	N-II-1
Nunavut Development Corporation	N-III-1
Nunavut Housing Corporation	N-IV-1
Qulliq Energy Corporation	N-V-1

### Estimates of Expenditures by Statutory Bodies

District Education Authorities	O-I-1
Human Rights Tribunal	O-II-1
Legal Services Board	O-III-1
Nunavut Liquor Licensing Board	O-IV-1
Nunavut Liquor Management	O-V-1
Qullit Nunavut Status of Women Council	O-VI-1
Inuit Uqausinginnik Taiguusiliuqtiit	O-VII-1
Nunavut Labour Standards Board	O-VIII-1

### Appendices

Glossary	A-I-1
Budget Development Process of the Government of Nunavut	A-II-1
Three Year Expenditure Forecast	A-III-1
Projects Funded Under Third-Party Agreements	A-IV-1
Schedule of Restatement	A-V-1



## **INTRODUCTION: THE 2015 – 2016 MAIN ESTIMATES**

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2015-2016 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, 2015 and ending March 31, 2016.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2015-2016 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 2015-2016 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 Statement 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 Financial Assets (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 2015-2016 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2015-2016* in November 2014. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2016.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2016. 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 2015-2016 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 2014-2015 Main Estimates, 2014-2015 Revised Estimates and 2013-2014 Actual Expenditures. The 2014-2015 Revised Estimates includes the 2014-2015 Main Estimates and the approved *Supplementary Appropriation (Operations and Maintenance) Act, No. 1, 2014-2015*. The 2014-2015 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2014-2015 *Supplementary Appropriation (Capital) Acts* No. 1 and No. 2. The 2013-2014 Actual Expenditures are as reflected in the 2013-2014 Public Accounts.

Where the actual expenditures do not match the Public Accounts, the Public Accounts are to be used.

In order to maintain the relevancy of the comparative figures, the 2014-2015 Main Estimates, 2014-2015 Revised Estimates and 2013-2014 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2014-2015 Main Estimates and 2014-2015 Revised Estimates resulting from the transfer of functions between departments.

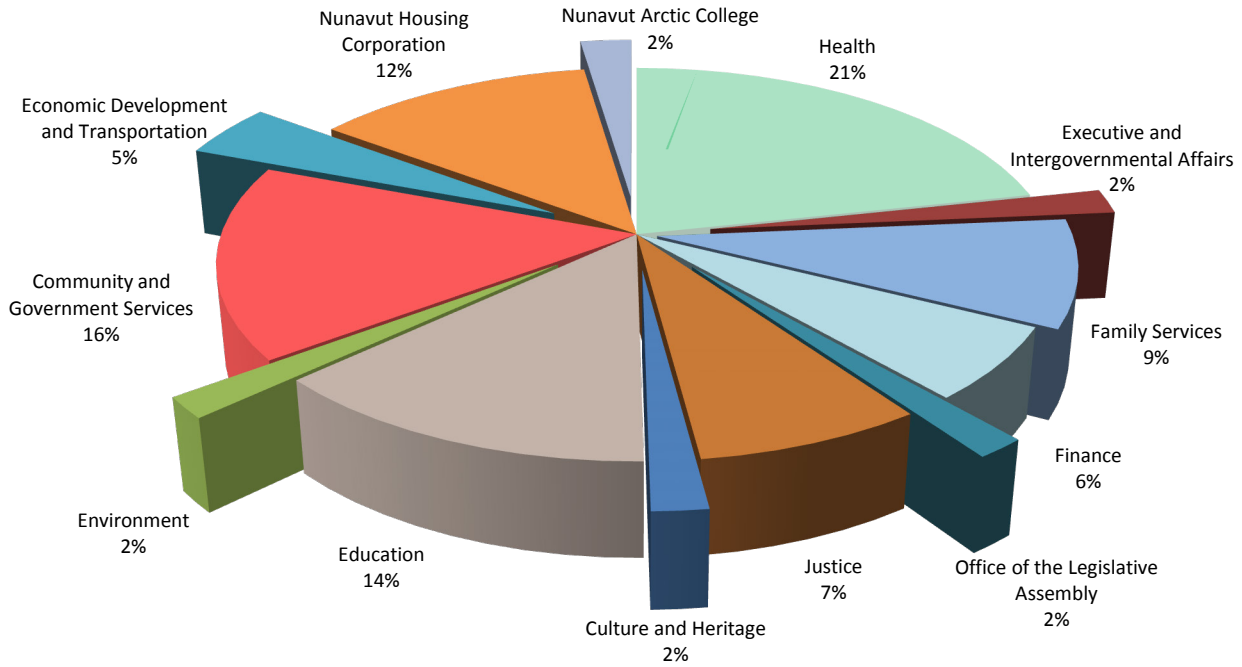
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2015-2016 budget for the Government of Nunavut, please refer to:

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

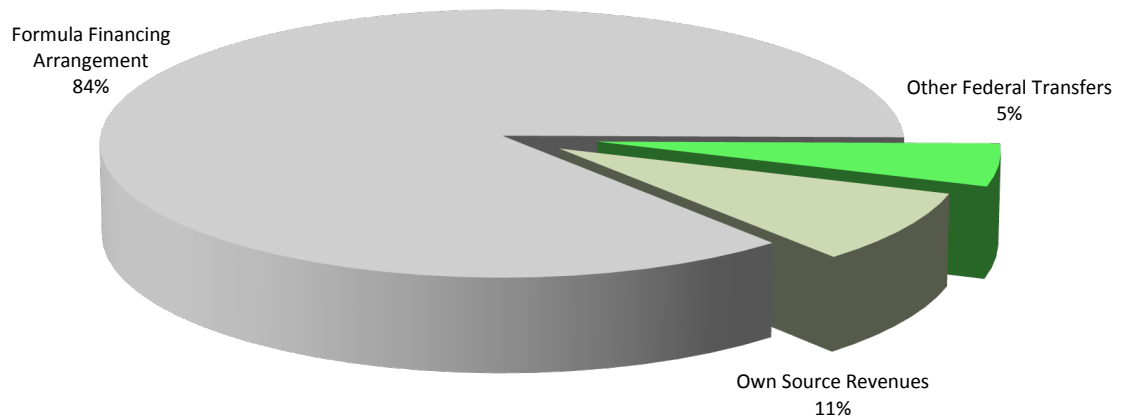
The 2015-2016 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page ([www.gov.nu.ca](http://www.gov.nu.ca)).

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 2015-2016 Main Estimates for information purposes only.

### WHERE THE DOLLARS WILL BE SPENT



### WHERE THE DOLLARS COME FROM





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

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	<b>Main Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Office of the Legislative Assembly</b>	<b>25,027</b>	23,164	23,164	19,457
<b>Executive and Intergovernmental Affairs</b>	<b>27,547</b>	27,309	27,309	22,193
<b>Finance</b>	<b>91,245</b>	84,242	84,242	82,773
<b>Family Services</b>	<b>127,359</b>	123,937	122,837	114,602
<b>Justice</b>	<b>109,442</b>	106,094	106,094	104,494
<b>Culture and Heritage</b>	<b>25,697</b>	25,676	25,676	22,514
<b>Education</b>	<b>202,728</b>	187,815	184,230	183,757
<b>Health</b>	<b>317,439</b>	301,085	298,947	308,628
<b>Environment</b>	<b>25,754</b>	24,494	23,994	24,002
<b>Community and Government Services</b>	<b>230,969</b>	220,737	220,737	207,985
<b>Economic Development and Transportation</b>	<b>68,101</b>	60,682	60,682	61,115
<b>Nunavut Housing Corporation</b>	<b>183,856</b>	172,873	172,873	165,819
<b>Nunavut Arctic College</b>	<b>32,625</b>	32,210	32,204	32,130
<b>Total Operations and Maintenance Expenditures</b>	<b>1,467,789</b>	<b>1,390,318</b>	<b>1,382,989</b>	<b>1,349,469</b>

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**Note 1:** Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

## SUMMARY OF CAPITAL EXPENDITURES

	<b>Capital Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Capital Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Office of the Legislative Assembly</b>	<b>335</b>	739	305	2,163
<b>Executive and Intergovernmental Affairs</b>	–	469	–	1,431
<b>Finance</b>	<b>4,802</b>	13,441	9,748	6,480
<b>Family Services</b>	<b>1,790</b>	3,200	600	–
<b>Justice</b>	<b>2,265</b>	8,659	900	10,408
<b>Culture and Heritage</b>	<b>560</b>	–	–	60
<b>Education</b>	<b>37,755</b>	32,855	23,710	23,057
<b>Health</b>	<b>17,150</b>	59,038	12,423	22,341
<b>Environment</b>	<b>1,600</b>	7,291	3,407	2,407
<b>Community and Government Services</b>	<b>27,855</b>	100,819	32,688	35,848
<b>Economic Development and Transportation</b>	<b>81,426</b>	77,265	35,968	50,603
<b>Nunavut Housing Corporation</b>	<b>30,072</b>	30,230	30,230	28,841
<b>Total Capital</b>	<b>205,610</b>	<b>334,006</b>	<b>149,979</b>	<b>183,639</b>

**Note 1:** Amounts used for the 2013-2014 Actual Capital Expenditures were from the Public Accounts. The amortization costs and the amount transferred to Capital Assets as recorded in the Public Accounts were not included.

**Note 2:** Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

**Note 3:** The total capital amount includes \$44.7 million required for a technical accounting change for the Iqaluit Airport P3 project.

## SUMMARY OF TOTAL EXPENDITURES

	<b>Total Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Total Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Office of the Legislative Assembly</b>	<b>25,362</b>	23,903	23,469	21,620
<b>Executive and Intergovernmental Affairs</b>	<b>27,547</b>	27,778	27,309	23,624
<b>Finance</b>	<b>96,047</b>	97,683	93,990	89,253
<b>Family Services</b>	<b>129,149</b>	127,137	123,437	114,602
<b>Justice</b>	<b>111,707</b>	114,753	106,994	114,902
<b>Culture and Heritage</b>	<b>26,257</b>	25,676	25,676	22,574
<b>Education</b>	<b>240,483</b>	220,670	207,940	206,814
<b>Health</b>	<b>334,589</b>	360,123	311,370	330,969
<b>Environment</b>	<b>27,354</b>	31,785	27,401	26,409
<b>Community and Government Services</b>	<b>258,824</b>	321,556	253,425	243,833
<b>Economic Development and Transportation</b>	<b>149,527</b>	137,947	96,650	111,718
<b>Nunavut Housing Corporation</b>	<b>213,928</b>	203,103	203,103	194,660
<b>Nunavut Arctic College</b>	<b>32,625</b>	32,210	32,204	32,130
<b>Total Expenditures</b>	<b>1,673,399</b>	<b>1,724,324</b>	<b>1,532,968</b>	<b>1,533,108</b>

**Note 1:** Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

## DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	25,027	–	–	–	25,027
Executive and Intergovernmental Affairs	26,336	1,211	–	–	27,547
Finance	82,069	2,671	3,654	2,851	91,245
Family Services	27,015	47,936	27,825	24,583	127,359
Justice	77,589	20,566	7,827	3,460	109,442
Culture and Heritage	16,378	4,804	976	3,539	25,697
Education	37,586	81,087	53,243	30,812	202,728
Health	119,902	96,319	57,334	43,884	317,439
Environment	17,147	3,859	2,618	2,130	25,754
Community and Government Services	95,971	63,966	41,941	29,091	230,969
Economic Development and Transportation	51,001	8,526	4,735	3,839	68,101
Nunavut Housing Corporation	9,042	89,711	48,118	36,985	183,856
Nunavut Arctic College	4,586	19,335	6,474	2,230	32,625
<b>Total Expenditures</b>	<b>589,649</b>	<b>439,991</b>	<b>254,745</b>	<b>183,404</b>	<b>1,467,789</b>

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

	<b>Total Estimates 2015-2016 (\$000)</b>	<b>Revised Estimates 2014-2015 (\$000)</b>	<b>Total Estimates 2014-2015 (\$000)</b>	<b>Actual Revenues/ Expenditures 2013-2014 (\$000)</b>
<b>Revenues</b>	<b>1,722,069</b>	<b>1,662,726</b>	<b>1,639,586</b>	<b>1,615,507</b>
<b>Operations expenses</b>				
Compensation and Benefits	<b>515,354</b>	479,413	475,769	466,173
Grants and Contributions	<b>430,603</b>	408,872	407,195	392,006
Other Expenses	<b>548,921</b>	539,449	529,762	512,604
Capital	<b>122,104</b>	122,963	133,541	59,416
Amortization	<b>52,260</b>	49,730	44,807	51,256
<b>Total operations expenses</b>	<b>1,669,242</b>	<b>1,600,427</b>	<b>1,591,074</b>	<b>1,481,455</b>
<b>Unadjusted surplus (deficit)</b>	<b>52,827</b>	<b>62,299</b>	<b>48,512</b>	<b>134,052</b>
<b>Projected supplementary requirements</b>				
Supplementary requirements	<b>(30,000)</b>	(26,600)	(38,000)	–
<b>Projected appropriation lapse (shortfall)</b>	–	–	–	–
<b>Projects funded under third-party agreements</b>				
Vote 5 Revenues	<b>89,620</b>	124,190	75,730	138,687
Vote 4 Expenses	<b>(89,620)</b>	(124,190)	(75,730)	(124,043)
<b>Operating surplus (deficit)</b>	<b>22,827</b>	<b>35,699</b>	<b>10,512</b>	<b>148,696</b>
<b>Accumulated surplus, beginning of year</b>	<b>1,408,140</b>	<b>1,372,441</b>	<b>1,267,350</b>	<b>1,223,745</b>
<b>Accumulated Surplus, end of year</b>	<b>1,430,967</b>	<b>1,408,140</b>	<b>1,277,862</b>	<b>1,372,441</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 includes the amortization portion.

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

	<b>Total Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Total Estimates 2014-2015 (\$000)	Actual Revenues 2013-2014 (\$000)
<b>Federal Transfers</b>				
Territorial Formula Financing Arrangement	<b>1,454,193</b>	1,409,100	1,409,100	1,350,391
Other Federal Transfers <sup>2</sup>	<b>81,108</b>	81,100	72,000	87,460
<b>Total Federal Transfers</b>	<b>1,535,301</b>	<b>1,490,200</b>	<b>1,481,100</b>	<b>1,437,851</b>
<b>Own Source Revenues</b>				
Personal Income Tax	<b>31,200</b>	29,800	27,800	29,697
Corporate Income Tax	<b>18,000</b>	17,100	12,500	14,118
Fuel Tax	<b>9,600</b>	7,100	4,000	4,684
Property Tax	<b>4,400</b>	4,300	3,100	2,974
Tobacco Tax	<b>16,400</b>	16,300	16,300	16,133
Payroll Tax	<b>26,200</b>	24,800	24,200	23,489
Insurance Taxes	<b>1,500</b>	1,400	1,800	1,343
Liquor Commission, net cost of goods sold	<b>4,845</b>	4,168	4,168	3,804
Petroleum Products Division, net cost of goods sold	<b>34,723</b>	28,258	28,718	21,487
Staff Housing Recovery	<b>19,800</b>	19,200	17,000	18,539
Other Revenues	<b>20,100</b>	20,100	18,900	32,099
Recovery of Prior Years' Expenditures/Others	-	-	-	9,289
<b>Total Own Source Revenues</b>	<b>186,768</b>	<b>172,526</b>	<b>158,486</b>	<b>177,656</b>
<b>Total Revenues</b>	<b>1,722,069</b>	<b>1,662,726</b>	<b>1,639,586</b>	<b>1,615,507</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 Revenues does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

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

	<b>Total Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Total Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Cash provided by government operations</b>				
Transfer from Canada	<b>1,535,301</b>	1,490,200	1,481,100	1,563,707
Taxes	<b>107,700</b>	101,200	90,100	92,350
Other government revenues	<b>270,191</b>	274,093	273,887	265,918
Salaries and employee benefits	<b>(515,354)</b>	(479,413)	(475,928)	(477,606)
Interest payment on capital lease/mortgage	<b>(3,123)</b>	(3,655)	(3,832)	(3,940)
Grants and contributions	<b>(430,603)</b>	(408,872)	(408,080)	(438,744)
Goods and services acquired	<b>(740,044)</b>	(742,216)	(734,219)	(766,608)
Other supplementary requirements	<b>(30,000)</b>	(26,600)	(38,000)	–
<b>Cash provided by government operations</b>	<b>194,068</b>	<b>204,737</b>	<b>185,028</b>	<b>235,077</b>
<b>Cash (used for) capital activities</b>				
Acquisition of tangible assets, net of long term debt assumed	<b>(205,610)</b>	(334,006)	(149,979)	(113,406)
<b>Cash (used for) capital activities</b>	<b>(205,610)</b>	<b>(334,006)</b>	<b>(149,979)</b>	<b>(113,406)</b>
<b>Cash (used for) investing activities</b>				
Loans to municipalities, businesses and individuals	<b>(918)</b>	(917)	(917)	(592)
Loan repayments received by the government	<b>360</b>	401	401	441
Working Capital Advance to NBCC	–	–	–	(7,000)
Designated investments	<b>(918)</b>	(833)	(833)	(1,264)
<b>Cash (used for) investing activities</b>	<b>(1,476)</b>	<b>(1,349)</b>	<b>(1,349)</b>	<b>(8,415)</b>
<b>Cash (used for) financing activities</b>				
Principal and interest repayment of capital lease financing	<b>(10,591)</b>	(10,591)	(10,591)	(6,650)
Principal and interest repayment of mortgage payable	<b>(554)</b>	(554)	(554)	(342)
<b>Cash (used for) financing activities</b>	<b>(11,145)</b>	<b>(11,145)</b>	<b>(11,145)</b>	<b>(6,992)</b>
<b>Increase (decrease) in cash and investments</b>	<b>(24,163)</b>	<b>(141,763)</b>	<b>22,555</b>	<b>106,264</b>
<b>Cash and investments, beginning of year</b>	<b>334,260</b>	<b>476,023</b>	<b>243,117</b>	<b>369,759</b>
<b>Cash and Investments, end of year</b>	<b>310,097</b>	<b>334,260</b>	<b>265,672</b>	<b>476,023</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 Public Accounts, the information in the Public Accounts is to be used.

## SUMMARY OF CHANGES IN NET FINANCIAL ASSETS (DEBT)<sup>1</sup>

	<b>Total Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Total Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Surplus/Deficit for the year</b>	<b>22,827</b>	<b>35,699</b>	<b>10,512</b>	<b>148,696</b>
<b>Tangible capital assets</b>				
Acquisitions	(108,280)	(109,043)	(118,424)	(145,291)
Disposals	-	-	-	-
Amortization	52,260	49,730	44,807	57,682
<b>Tangible capital assets</b>	<b>(56,020)</b>	<b>(59,313)</b>	<b>(73,617)</b>	<b>(87,609)</b>
<b>Net use (acquisitions) of prepaid assets</b>	-	-	-	(274)
<b>Net use (additions) in inventories for use</b>	-	-	-	(367)
<b>(Increase) / decrease in net debt</b>	<b>(33,193)</b>	<b>(23,614)</b>	<b>(63,105)</b>	<b>60,446</b>
<b>Net Financial Assets (debt), beginning of year</b>	<b>252,169</b>	<b>275,783</b>	<b>207,477</b>	<b>215,337</b>
<b>Net Financial Assets (debt), end of year</b>	<b>218,976</b>	<b>252,169</b>	<b>144,372</b>	<b>275,783</b>

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







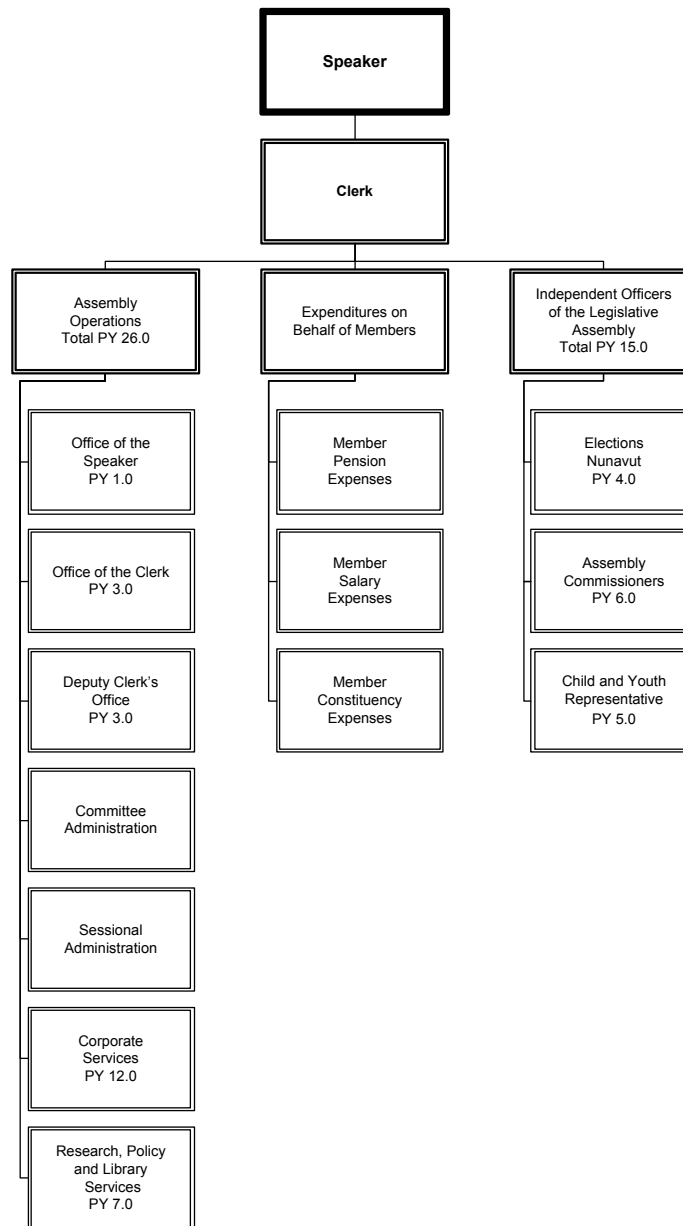
**OFFICE OF THE  
LEGISLATIVE ASSEMBLY**



**George Qulaut**  
Speaker of the Legislative Assembly

**John Quirke**  
Clerk of the Legislative Assembly

## ACCOUNTING STRUCTURE CHART

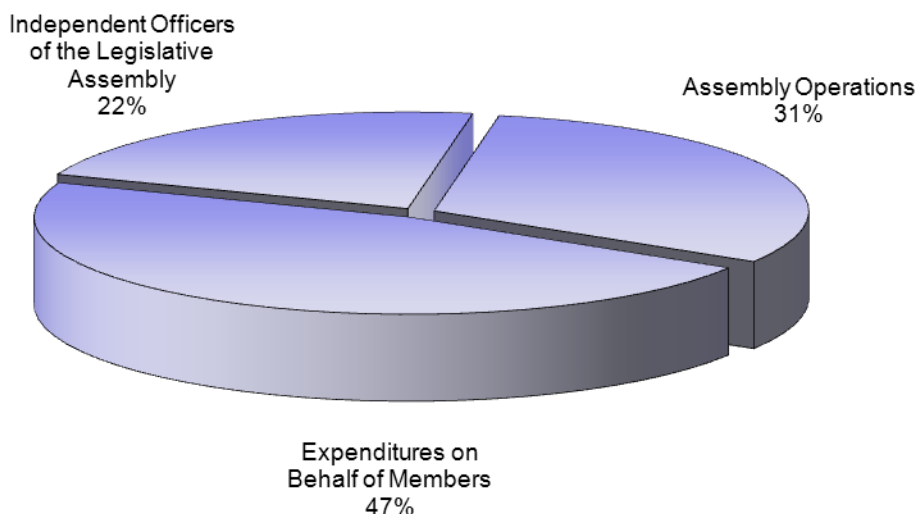


Person Years (PYs)	Total
Vote 1	41.0
Vote 4/5	-
Revolving Fund	-
<b>Total PYs</b>	<b>41.0</b>

## **MISSION**

Consistent with *Sivumut Abluqta*, 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	12,090	11,880	11,880	9,538
Grants and Contributions	–	–	–	–
Travel and Transportation	3,044	2,497	2,497	2,106
Materials and Supplies	830	734	734	537
Purchased Services	1,143	961	961	1,234
Utilities	45	45	45	18
Contract Services	3,650	3,560	3,560	3,418
Fees and Payments	250	250	250	152
Other Expenses	3,975	3,237	3,237	2,454
<b>Total Operations and Maintenance, to be Voted</b>	<b>25,027</b>	<b>23,164</b>	<b>23,164</b>	<b>19,457</b>
<b>Amortization, Not Voted</b>	<b>377</b>	<b>391</b>	<b>261</b>	<b>377</b>
<b>Total Department</b>	<b>25,404</b>	<b>23,555</b>	<b>23,425</b>	<b>19,834</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	3,416	3,421	3,421	3,286
Grants and Contributions	-	-	-	-
Travel and Transportation	1,484	1,484	1,484	1,323
Materials and Supplies	194	194	194	307
Purchased Services	541	541	541	664
Utilities	5	5	5	18
Contract Services	1,971	2,136	2,136	1,488
Fees and Payments	100	100	100	53
Other Expenses	119	119	119	91
<b>Total Operations and Maintenance, to be Voted</b>	<b>7,830</b>	<b>8,000</b>	<b>8,000</b>	<b>7,230</b>
<b>Amortization, Not Voted</b>	<b>377</b>	<b>391</b>	<b>261</b>	<b>377</b>
<b>Total Branch</b>	<b>8,207</b>	<b>8,391</b>	<b>8,261</b>	<b>7,607</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	6,053	6,053	6,053	5,025
Grants and Contributions	-	-	-	-
Travel and Transportation	715	715	715	576
Materials and Supplies	282	282	282	131
Purchased Services	250	250	250	225
Utilities	-	-	-	-
Contract Services	514	514	514	555
Fees and Payments	90	90	90	88
Other Expenses	3,763	3,040	3,040	2,342
<b>Total Operations and Maintenance, to be Voted</b>	<b>11,667</b>	<b>10,944</b>	<b>10,944</b>	<b>8,942</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>11,667</b>	<b>10,944</b>	<b>10,944</b>	<b>8,942</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, the Representative for Children and Youth, 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 Representative for Children and Youth has a broad range of responsibilities under the *Representative for Children and Youth Act* including advocating for the rights and interests of children and youth. The Representative assists the Legislative Assembly and the Government of Nunavut in ensuring that the needs of children and youth are met. 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,621	2,406	2,406	1,227
Grants and Contributions	-	-	-	-
Travel and Transportation	845	298	298	207
Materials and Supplies	354	258	258	99
Purchased Services	352	170	170	345
Utilities	40	40	40	-
Contract Services	1,165	910	910	1,375
Fees and Payments	60	60	60	11
Other Expenses	93	78	78	21
<b>Total Operations and Maintenance, to be Voted</b>	<b>5,530</b>	<b>4,220</b>	<b>4,220</b>	<b>3,285</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>5,530</b>	<b>4,220</b>	<b>4,220</b>	<b>3,285</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,090	–	–	–	12,090
Grants and Contributions	–	–	–	–	–
Travel and Transportation	3,044	–	–	–	3,044
Materials and Supplies	830	–	–	–	830
Purchased Services	1,143	–	–	–	1,143
Utilities	45	–	–	–	45
Contract Services	3,650	–	–	–	3,650
Fees and Payments	250	–	–	–	250
Other Expenses	3,975	–	–	–	3,975
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>25,027</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25,027</b>





**EXECUTIVE AND  
INTERGOVERNMENTAL AFFAIRS**

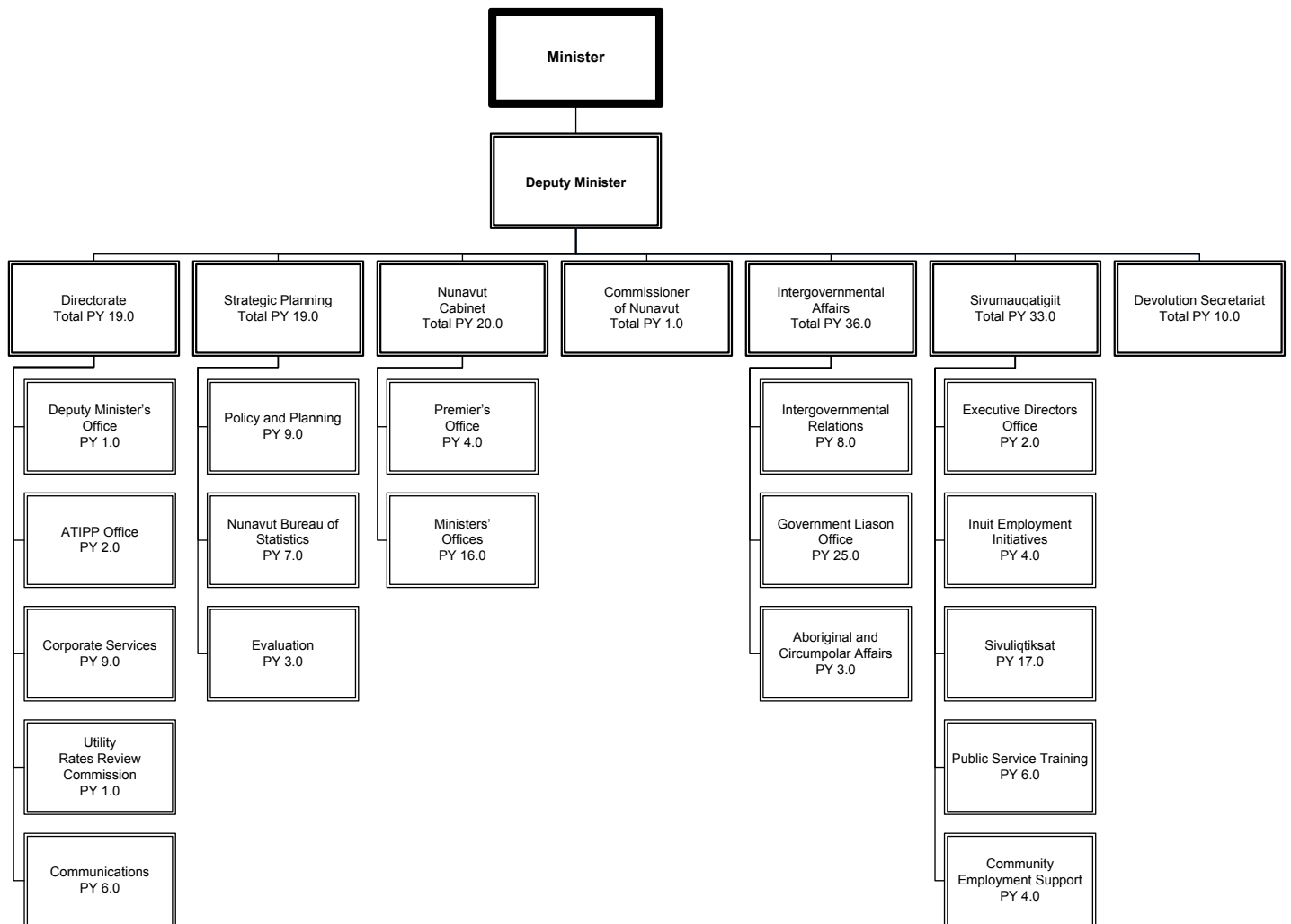


Peter Taptuna  
Minister

David Akeagok  
Deputy Minister

Vacant  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Vote 1	133.5
Vote 4/5	4.5
Revolving Fund	—
<b>Total PYs</b>	<b>138.0</b>

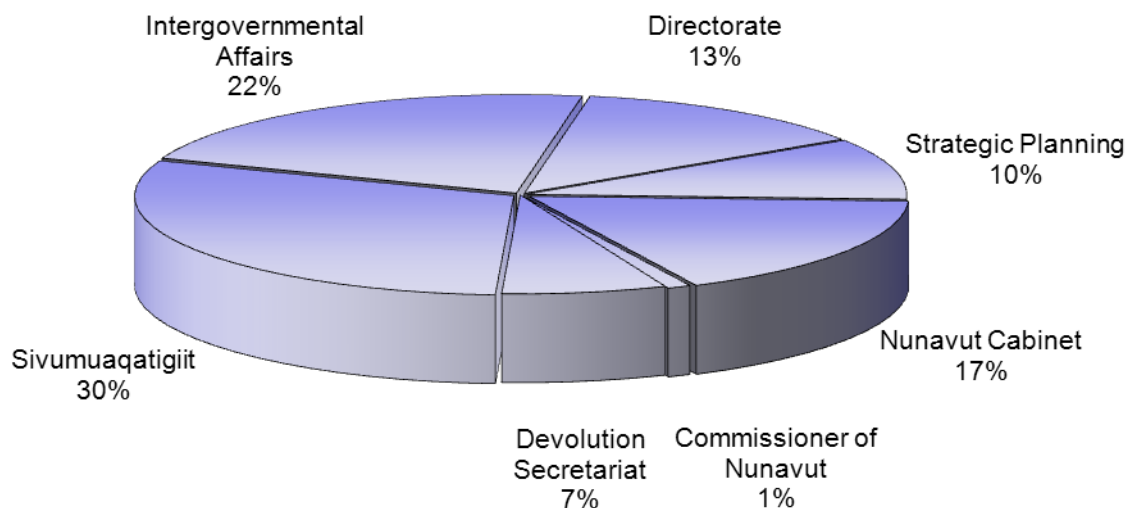
## **MISSION**

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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	17,592	17,338	17,338	14,301
Grants and Contributions	100	100	100	123
Travel and Transportation	2,442	2,403	2,403	1,383
Materials and Supplies	503	592	592	327
Purchased Services	598	603	603	583
Utilities	75	75	75	36
Contract Services	5,542	5,500	5,500	5,024
Fees and Payments	546	540	540	240
Other Expenses	149	158	158	176
<b>Total Operations and Maintenance, to be Voted</b>	<b>27,547</b>	<b>27,309</b>	<b>27,309</b>	<b>22,193</b>
<b>Amortization, Not Voted</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>	<b>27,595</b>	<b>27,357</b>	<b>27,309</b>	<b>22,193</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.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,614	2,493	2,493	2,633
Grants and Contributions	-	-	-	-
Travel and Transportation	163	198	198	195
Materials and Supplies	161	213	213	179
Purchased Services	173	178	178	201
Utilities	-	-	-	-
Contract Services	376	322	322	134
Fees and Payments	28	22	22	45
Other Expenses	16	20	20	66
<b>Total Operations and Maintenance, to be Voted</b>	<b>3,531</b>	<b>3,446</b>	<b>3,446</b>	<b>3,453</b>
<b>Amortization, Not Voted</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>3,579</b>	<b>3,494</b>	<b>3,446</b>	<b>3,453</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 ensures that the government has current and accurate statistical information on Nunavut and their communities.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,396	2,379	2,379	2,033
Grants and Contributions	-	-	-	-
Travel and Transportation	101	110	110	31
Materials and Supplies	12	12	12	10
Purchased Services	65	65	65	26
Utilities	-	-	-	-
Contract Services	31	33	33	65
Fees and Payments	18	18	18	-
Other Expenses	9	9	9	6
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,632</b>	<b>2,626</b>	<b>2,626</b>	<b>2,171</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,632</b>	<b>2,626</b>	<b>2,626</b>	<b>2,171</b>

## NUNAVUT CABINET

Cabinet, the executive branch of government, is formed by the Premier and eight 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	3,056	3,053	3,053	3,246
Grants and Contributions	-	-	-	25
Travel and Transportation	989	989	989	656
Materials and Supplies	58	58	58	51
Purchased Services	34	34	34	98
Utilities	75	75	75	36
Contract Services	361	361	361	492
Fees and Payments	63	63	63	34
Other Expenses	9	9	9	11
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,645</b>	<b>4,642</b>	<b>4,642</b>	<b>4,649</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>4,645</b>	<b>4,642</b>	<b>4,642</b>	<b>4,649</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	162	162	162	67
Grants and Contributions	10	10	10	1
Travel and Transportation	55	55	55	39
Materials and Supplies	13	13	13	12
Purchased Services	11	11	11	13
Utilities	–	–	–	–
Contract Services	35	35	35	99
Fees and Payments	15	15	15	4
Other Expenses	–	–	–	2
<b>Total Operations and Maintenance, to be Voted</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>237</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>237</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. Intergovernmental Affairs also supports the Government Liaison Officers in communities throughout Nunavut.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	3,841	3,785	3,785	3,125
Grants and Contributions	90	90	90	97
Travel and Transportation	649	604	604	270
Materials and Supplies	118	155	155	45
Purchased Services	42	42	42	100
Utilities	-	-	-	-
Contract Services	1,297	1,442	1,442	1,194
Fees and Payments	25	25	25	33
Other Expenses	75	80	80	71
<b>Total Operations and Maintenance, to be Voted</b>	<b>6,137</b>	<b>6,223</b>	<b>6,223</b>	<b>4,935</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>6,137</b>	<b>6,223</b>	<b>6,223</b>	<b>4,935</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 regularly reviews the quarterly reports entitled "Towards a Representative Public Service," which details how many beneficiaries are employed by the GN.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	4,186	4,159	4,159	2,427
Grants and Contributions	–	–	–	–
Travel and Transportation	305	305	305	138
Materials and Supplies	91	91	91	27
Purchased Services	240	240	240	125
Utilities	–	–	–	–
Contract Services	3,037	3,037	3,037	2,940
Fees and Payments	380	380	380	102
Other Expenses	10	10	10	4
<b>Total Operations and Maintenance, to be Voted</b>	<b>8,249</b>	<b>8,222</b>	<b>8,222</b>	<b>5,763</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>8,249</b>	<b>8,222</b>	<b>8,222</b>	<b>5,763</b>

## DEVOLUTION SECRETARIAT

The Devolution Secretariat leads both the GN's preparation for and participation in negotiations with the Government of Canada and NTI towards the conclusion of a devolution agreement. The transfer of authority over Crown land and non-renewable resources in Nunavut is a priority of the GN and essential for the Territory's long-term political and economic development. The Secretariat will also be responsible for coordinating the implementation of a final agreement.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,337	1,307	1,307	770
Grants and Contributions	-	-	-	-
Travel and Transportation	180	142	142	54
Materials and Supplies	50	50	50	3
Purchased Services	33	33	33	20
Utilities	-	-	-	-
Contract Services	405	270	270	100
Fees and Payments	17	17	17	22
Other Expenses	30	30	30	16
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,052</b>	<b>1,849</b>	<b>1,849</b>	<b>985</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,052</b>	<b>1,849</b>	<b>1,849</b>	<b>985</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Cabinet</b>				
Red Cross Philippine Disaster Relief	-	-	-	25
<b>Total Cabinet</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>
<b>Commissioner of Nunavut</b>				
Commissioner's Arts Awards	10	10	10	1
<b>Total Commissioner of Nunavut</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>1</b>
<b>Intergovernmental Affairs</b>				
Inuit Tapiriit Kanatami-Taste of the Arctic	-	-	-	10
Greenland School of Minerals-Education Pilot Project	-	-	-	12
<i>Nunavummi Tasiujarjuamiunguqatigiit</i> <i>Katutijiqatingiingit</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>22</b>
<b>TOTAL GRANTS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>48</b>
<b>CONTRIBUTIONS</b>				
<b>Intergovernmental Affairs</b>				
Inuit Circumpolar Council	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>123</b>



## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,483	1,109	–	–	17,592
Grants and Contributions	100	–	–	–	100
Travel and Transportation	2,386	56	–	–	2,442
Materials and Supplies	498	5	–	–	503
Purchased Services	591	7	–	–	598
Utilities	75	–	–	–	75
Contract Services	5,530	12	–	–	5,542
Fees and Payments	533	13	–	–	546
Other Expenses	140	9	–	–	149
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>26,336</b>	<b>1,211</b>	<b>–</b>	<b>–</b>	<b>27,547</b>







**FINANCE**



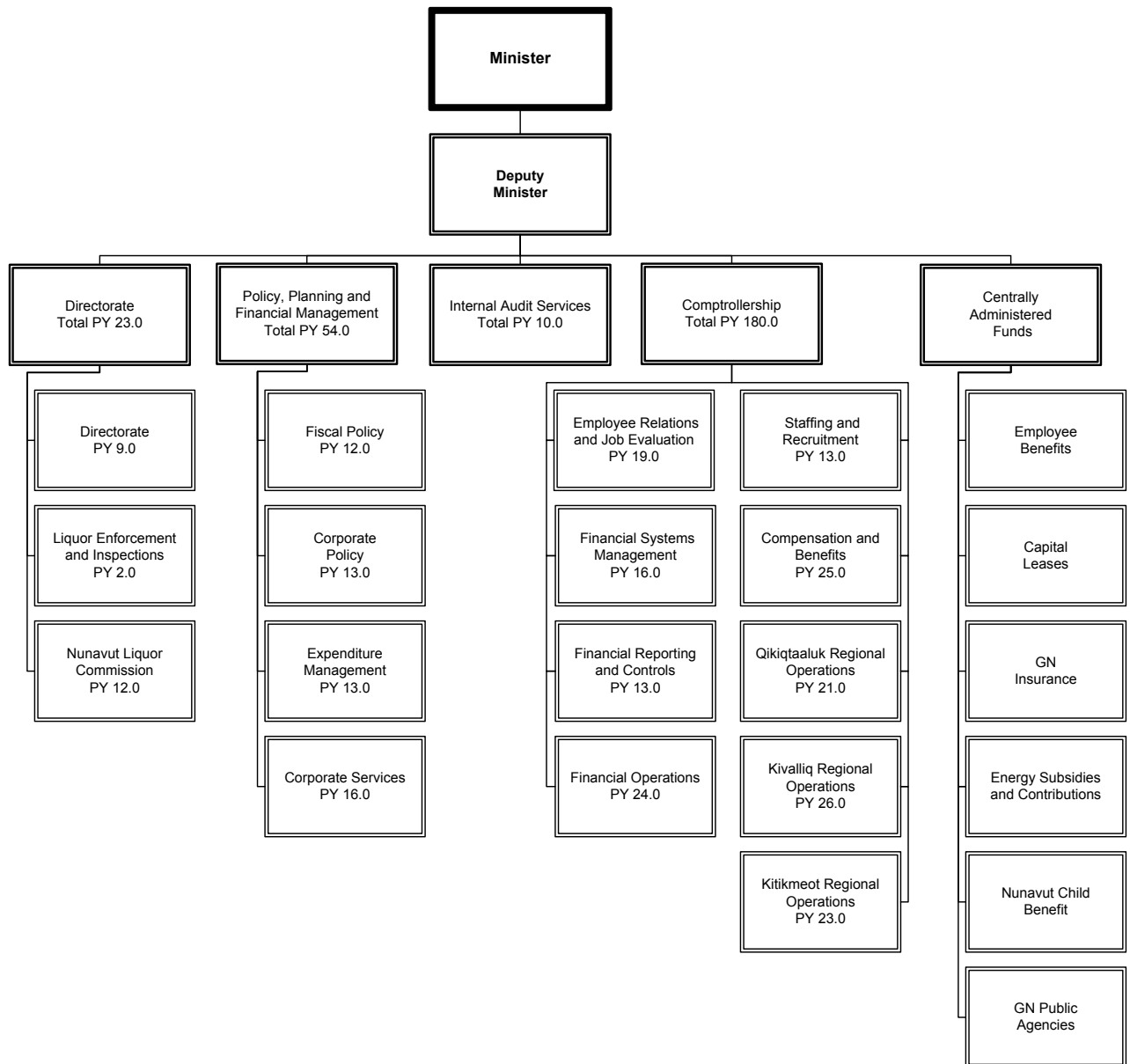
**Keith Peterson**  
Minister

**Jeff Chown**  
Comptroller General

**Chris D'Arcy**  
Deputy Minister

**Peter Tumilty**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

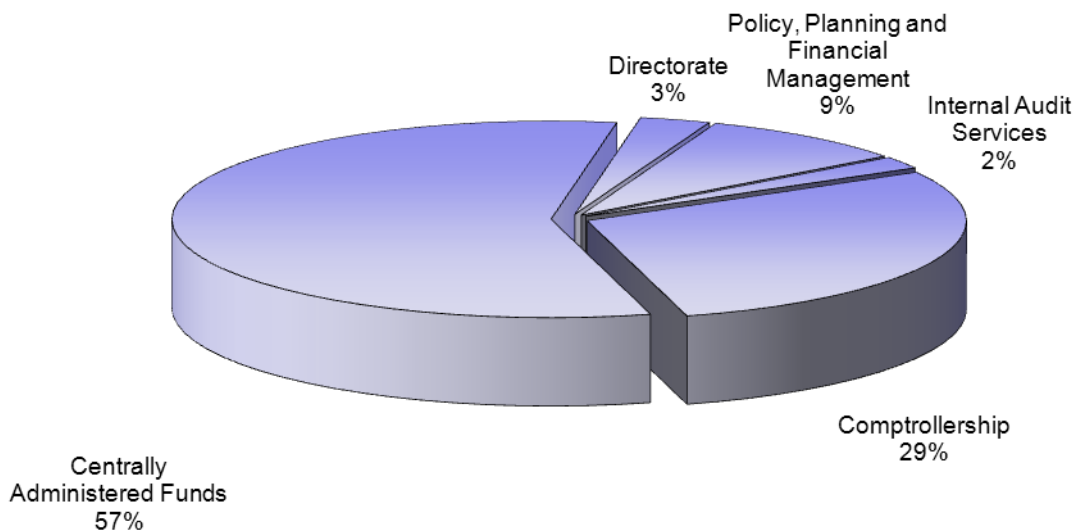


Person Years (PYs)	Total
Vote 1	255.0
Vote 4/5	–
Revolving Fund	12.0
<b>Total PYs</b>	<b>267.0</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	41,735	37,386	37,386	34,851
Grants and Contributions	12,565	11,105	11,105	12,038
Travel and Transportation	14,865	14,201	14,201	13,891
Materials and Supplies	368	387	387	337
Purchased Services	8,179	7,493	7,493	7,340
Utilities	-	-	-	-
Contract Services	2,429	2,297	2,297	1,606
Fees and Payments	662	719	719	2,687
Other Expenses	10,442	10,654	10,654	10,023
<b>Total Operations and Maintenance, to be Voted</b>	<b>91,245</b>	<b>84,242</b>	<b>84,242</b>	<b>82,773</b>
<b>Amortization, Not Voted</b>	<b>3,910</b>	<b>3,690</b>	<b>3,619</b>	<b>3,518</b>
<b>Total Department</b>	<b>95,155</b>	<b>87,932</b>	<b>87,861</b>	<b>86,291</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,061	1,904	1,904	2,019
Grants and Contributions	-	-	-	-
Travel and Transportation	141	144	144	142
Materials and Supplies	32	32	32	34
Purchased Services	90	46	46	93
Utilities	-	-	-	-
Contract Services	621	255	255	92
Fees and Payments	36	43	43	35
Other Expenses	17	2	2	12
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,998</b>	<b>2,426</b>	<b>2,426</b>	<b>2,427</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,998</b>	<b>2,426</b>	<b>2,426</b>	<b>2,427</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	7,265	6,880	6,880	5,590
Grants and Contributions	-	-	-	-
Travel and Transportation	217	218	218	57
Materials and Supplies	65	65	65	49
Purchased Services	106	82	82	139
Utilities	-	-	-	-
Contract Services	280	300	300	274
Fees and Payments	304	299	299	285
Other Expenses	57	53	53	86
<b>Total Operations and Maintenance, to be Voted</b>	<b>8,294</b>	<b>7,897</b>	<b>7,897</b>	<b>6,480</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>8,294</b>	<b>7,897</b>	<b>7,897</b>	<b>6,480</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,466	1,477	1,477	1,262
Grants and Contributions	-	-	-	-
Travel and Transportation	77	81	81	72
Materials and Supplies	7	7	7	10
Purchased Services	2	2	2	2
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	29	29	29	17
Other Expenses	19	13	13	18
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,600</b>	<b>1,609</b>	<b>1,609</b>	<b>1,381</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,600</b>	<b>1,609</b>	<b>1,609</b>	<b>1,381</b>

## COMPTROLLERSHIP

The Comptrollership branch includes Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Recruiting and Staffing, 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	22,329	21,514	21,514	19,393
Grants and Contributions	-	-	-	-
Travel and Transportation	487	558	558	224
Materials and Supplies	264	283	283	244
Purchased Services	1,449	1,107	1,107	1,309
Utilities	-	-	-	-
Contract Services	763	977	977	540
Fees and Payments	198	228	228	113
Other Expenses	813	1,025	1,025	319
<b>Total Operations and Maintenance, to be Voted</b>	<b>26,303</b>	<b>25,692</b>	<b>25,692</b>	<b>22,142</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>26,303</b>	<b>25,692</b>	<b>25,692</b>	<b>22,142</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	8,614	5,611	5,611	6,587
Grants and Contributions	12,565	11,105	11,105	12,038
Travel and Transportation	13,943	13,200	13,200	13,396
Materials and Supplies	-	-	-	-
Purchased Services	6,532	6,256	6,256	5,797
Utilities	-	-	-	-
Contract Services	765	765	765	700
Fees and Payments	95	120	120	2,237
Other Expenses	9,536	9,561	9,561	9,588
<b>Total Operations and Maintenance, to be Voted</b>	<b>52,050</b>	<b>46,618</b>	<b>46,618</b>	<b>50,343</b>
<b>Amortization, Not Voted</b>	<b>3,910</b>	3,690	3,619	3,518
<b>Total Branch</b>	<b>55,960</b>	<b>50,308</b>	<b>50,237</b>	<b>53,861</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Centrally Administered Funds</b>				
Homeowners' Fuel Rebate	-	-	-	897
<b>Total Centrally Administered Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>897</b>
<b>TOTAL GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>897</b>
<b>CONTRIBUTIONS</b>				
<b>Centrally Administered Funds</b>				
Nunavut Electricity Subsidy Program	<b>10,510</b>	9,050	9,050	9,083
Nunavut Child Benefit	<b>2,055</b>	2,055	2,055	2,058
<b>Total Centrally Administered Funds</b>	<b>12,565</b>	<b>11,105</b>	<b>11,105</b>	<b>11,141</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>12,565</b>	<b>11,105</b>	<b>11,105</b>	<b>11,141</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>12,565</b>	<b>11,105</b>	<b>11,105</b>	<b>12,038</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	33,374	2,414	3,368	2,579	41,735
Grants and Contributions	12,565	–	–	–	12,565
Travel and Transportation	14,684	59	37	85	14,865
Materials and Supplies	257	31	50	30	368
Purchased Services	7,769	145	167	98	8,179
Utilities	–	–	–	–	–
Contract Services	2,397	8	7	17	2,429
Fees and Payments	616	8	15	23	662
Other Expenses	10,407	6	10	19	10,442
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>82,069</b>	<b>2,671</b>	<b>3,654</b>	<b>2,851</b>	<b>91,245</b>









## **FAMILY SERVICES**

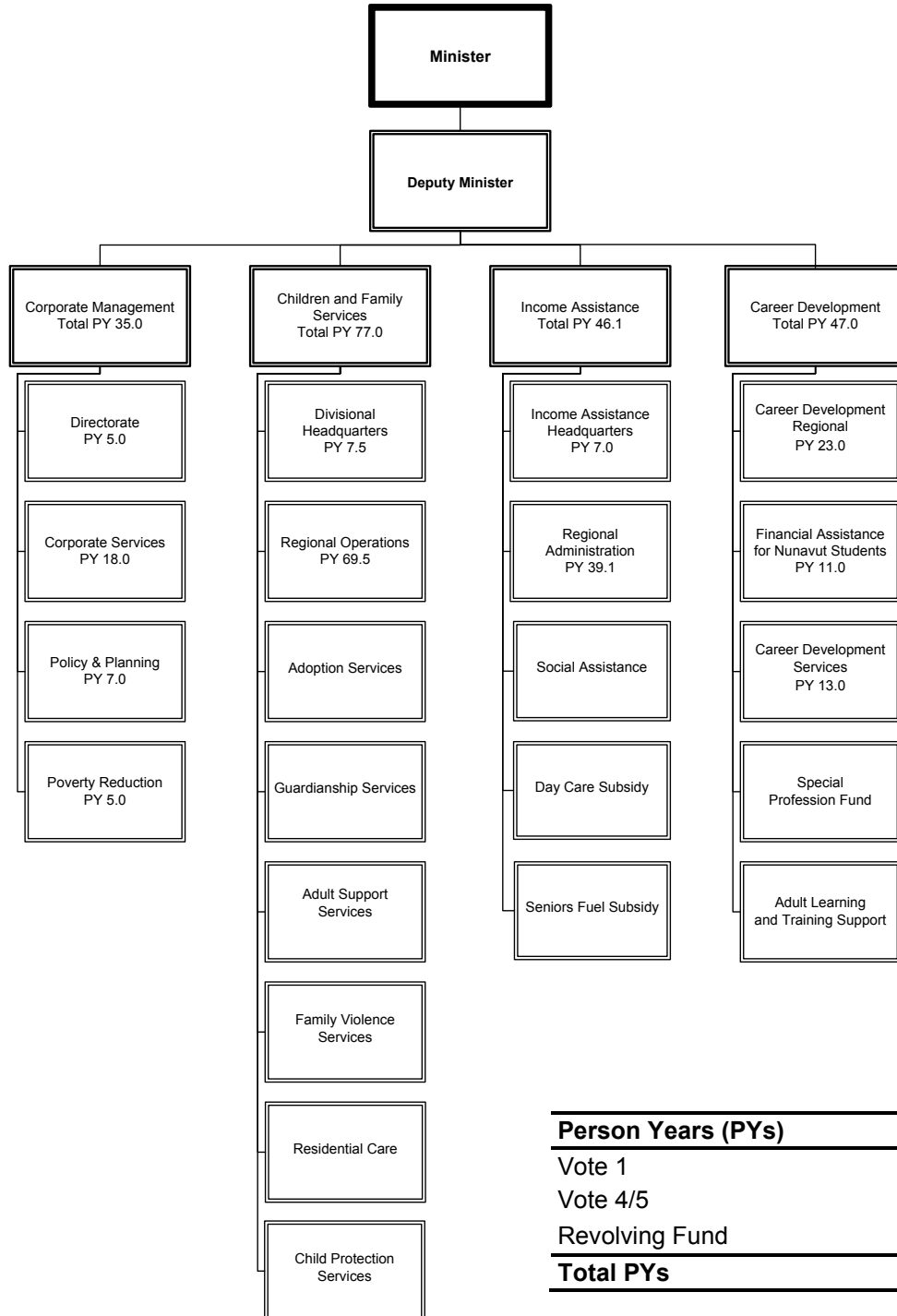


**Jeannie Ugyuk**  
Minister

**Rebekah Williams**  
Deputy Minister

**Irene Tanuyak**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

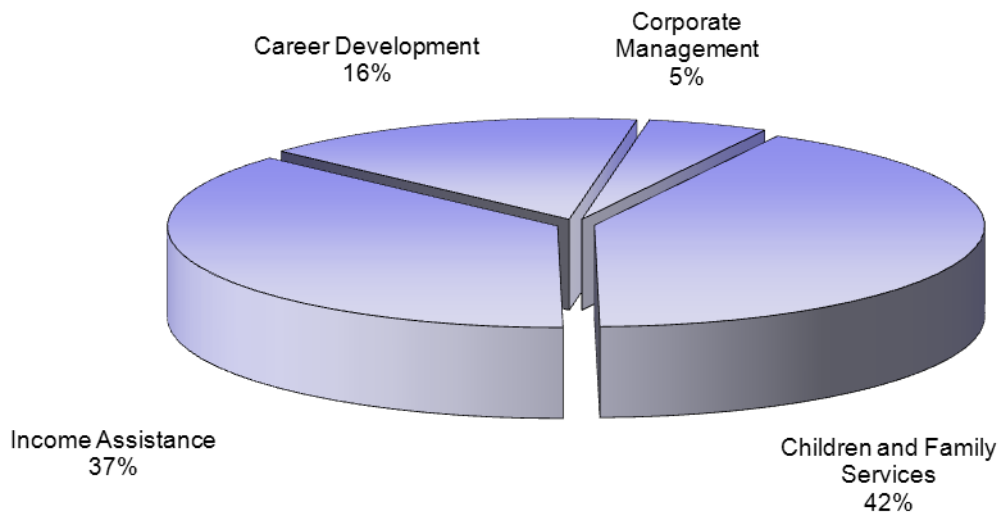


<b>Person Years (PYs)</b>	<b>Total</b>
Vote 1	198.9
Vote 4/5	6.2
Revolving Fund	—
<b>Total PYs</b>	<b>205.1</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	25,608	24,194	25,003	23,508
Grants and Contributions	54,806	51,293	50,243	49,202
Travel and Transportation	4,488	4,440	4,420	3,912
Materials and Supplies	832	617	597	896
Purchased Services	6,247	4,829	4,719	4,431
Utilities	-	-	-	29
Contract Services	33,678	36,707	35,998	31,389
Fees and Payments	1,558	1,558	1,558	1,070
Other Expenses	142	299	299	165
<b>Total Operations and Maintenance, to be Voted</b>	<b>127,359</b>	<b>123,937</b>	<b>122,837</b>	<b>114,602</b>
<b>Amortization, Not Voted</b>	<b>162</b>	<b>162</b>	<b>-</b>	<b>162</b>
<b>Total Department</b>	<b>127,521</b>	<b>124,099</b>	<b>122,837</b>	<b>114,764</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 and Inuit Employment Planning.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	4,820	4,855	4,943	3,364
Grants and Contributions	837	837	837	714
Travel and Transportation	436	493	493	284
Materials and Supplies	139	119	119	62
Purchased Services	70	70	70	52
Utilities	-	-	-	-
Contract Services	542	630	542	152
Fees and Payments	44	44	44	38
Other Expenses	30	30	30	50
<b>Total Operations and Maintenance, to be Voted</b>	<b>6,918</b>	<b>7,078</b>	<b>7,078</b>	<b>4,716</b>
<b>Amortization, Not Voted</b>	<b>162</b>	<b>162</b>	<b>-</b>	<b>162</b>
<b>Total Branch</b>	<b>7,080</b>	<b>7,240</b>	<b>7,078</b>	<b>4,878</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	9,867	8,818	9,324	9,985
Grants and Contributions	4,390	4,176	4,176	3,543
Travel and Transportation	3,278	3,248	3,248	3,112
Materials and Supplies	347	327	327	486
Purchased Services	5,907	4,621	4,521	4,054
Utilities	-	-	-	22
Contract Services	29,608	32,549	31,928	29,668
Fees and Payments	222	222	222	179
Other Expenses	39	39	39	26
<b>Total Operations and Maintenance, to be Voted</b>	<b>53,658</b>	<b>54,000</b>	<b>53,785</b>	<b>51,075</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>53,658</b>	<b>54,000</b>	<b>53,785</b>	<b>51,075</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	5,506	5,537	5,537	5,846
Grants and Contributions	40,000	39,943	39,943	39,371
Travel and Transportation	215	215	215	202
Materials and Supplies	74	74	74	122
Purchased Services	65	65	65	127
Utilities	-	-	-	6
Contract Services	489	489	489	487
Fees and Payments	26	26	26	13
Other Expenses	49	49	49	60
<b>Total Operations and Maintenance, to be Voted</b>	<b>46,424</b>	<b>46,398</b>	<b>46,398</b>	<b>46,234</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>46,424</b>	<b>46,398</b>	<b>46,398</b>	<b>46,234</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	5,415	4,984	5,199	4,313
Grants and Contributions	9,579	6,337	5,287	5,574
Travel and Transportation	559	484	464	314
Materials and Supplies	272	97	77	226
Purchased Services	205	73	63	198
Utilities	-	-	-	1
Contract Services	3,039	3,039	3,039	1,082
Fees and Payments	1,266	1,266	1,266	840
Other Expenses	24	181	181	29
<b>Total Operations and Maintenance, to be Voted</b>	<b>20,359</b>	<b>16,461</b>	<b>15,576</b>	<b>12,577</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>20,359</b>	<b>16,461</b>	<b>15,576</b>	<b>12,577</b>

## STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Statement of Operations</b>				
Loans Receivable, Opening Balance	6,555	6,259	6,259	5,783
Add:				
Loans granted during the year	380	419	419	345
	<b>6,935</b>	<b>6,678</b>	<b>6,678</b>	<b>6,128</b>
Less:				
Principle amount of loans repaid	(60)	(101)	(101)	(49)
Principle amount of loan remission	(15)	(22)	(22)	(13)
	<b>(75)</b>	<b>(123)</b>	<b>(123)</b>	<b>(62)</b>
Loans Receivable, Closing Balance	<b>6,860</b>	<b>6,555</b>	<b>6,555</b>	<b>6,066</b>
Less:				
Estimated provision for remission and doubtful accounts	(5,145)	(4,748)	(4,748)	(4,553)
Net Loans Receivable, Closing Balance	<b>1,715</b>	<b>1,807</b>	<b>1,807</b>	<b>1,513</b>
<b>Effect of the Student Loan Revolving Fund on Government Operations</b>				
Interest earned and credited to general revenues	2	2	2	2
Less:				
Estimated provision for remission and doubtful accounts	(215)	(222)	(222)	(212)
<b>OPERATING DEFICIENCY FOR THE YEAR</b>	<b>(213)</b>	<b>(220)</b>	<b>(220)</b>	<b>(210)</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Children and Family Services</b>				
Womens Initiative Grants	50	50	50	–
<b>Total Children and Family Services</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>–</b>
<b>Career Development</b>				
Student Financial Assistance	8,514	5,272	5,272	5,544
<b>Total Career Development</b>	<b>8,514</b>	<b>5,272</b>	<b>5,272</b>	<b>5,544</b>
<b>TOTAL GRANTS</b>	<b>8,564</b>	<b>5,322</b>	<b>5,322</b>	<b>5,544</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Management</b>				
Homelessness initiatives Contribution	837	837	837	714
<b>Total Corporate Management</b>	<b>837</b>	<b>837</b>	<b>837</b>	<b>714</b>
<b>Children and Family Services</b>				
Shelter Programs	3,970	3,756	3,756	3,193
Quillit Nunavut Status of Women	250	250	250	250
Nunavut Disabilities Council	100	100	100	100
Rick Hansen Institute	20	20	20	–
<b>Total Children and Family Services</b>	<b>4,340</b>	<b>4,126</b>	<b>4,126</b>	<b>3,543</b>
<b>Income Assistance</b>				
Social Assistance Contributions	38,618	38,561	38,561	38,330
Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,041
<b>Total Income Assistance</b>	<b>40,000</b>	<b>39,943</b>	<b>39,943</b>	<b>39,371</b>
<b>Career Development</b>				
Northern Student Initiative	15	15	15	30
Labour Market Agreement – Persons with Disabilities	1,050	1,050	–	–
<b>Total Career Development</b>	<b>1,065</b>	<b>1,065</b>	<b>15</b>	<b>30</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>46,242</b>	<b>45,971</b>	<b>44,921</b>	<b>43,658</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>54,806</b>	<b>51,293</b>	<b>50,243</b>	<b>49,202</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	9,582	7,945	4,743	3,338	<b>25,608</b>
Grants and Contributions	12,656	22,801	8,269	11,080	<b>54,806</b>
Travel and Transportation	995	2,124	585	784	<b>4,488</b>
Materials and Supplies	386	209	140	97	<b>832</b>
Purchased Services	250	3,843	903	1,251	<b>6,247</b>
Utilities	–	–	–	–	–
Contract Services	1,922	10,828	13,143	7,785	<b>33,678</b>
Fees and Payments	1,175	134	30	219	<b>1,558</b>
Other Expenses	49	52	12	29	<b>142</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>27,015</b>	<b>47,936</b>	<b>27,825</b>	<b>24,583</b>	<b>127,359</b>







**JUSTICE**





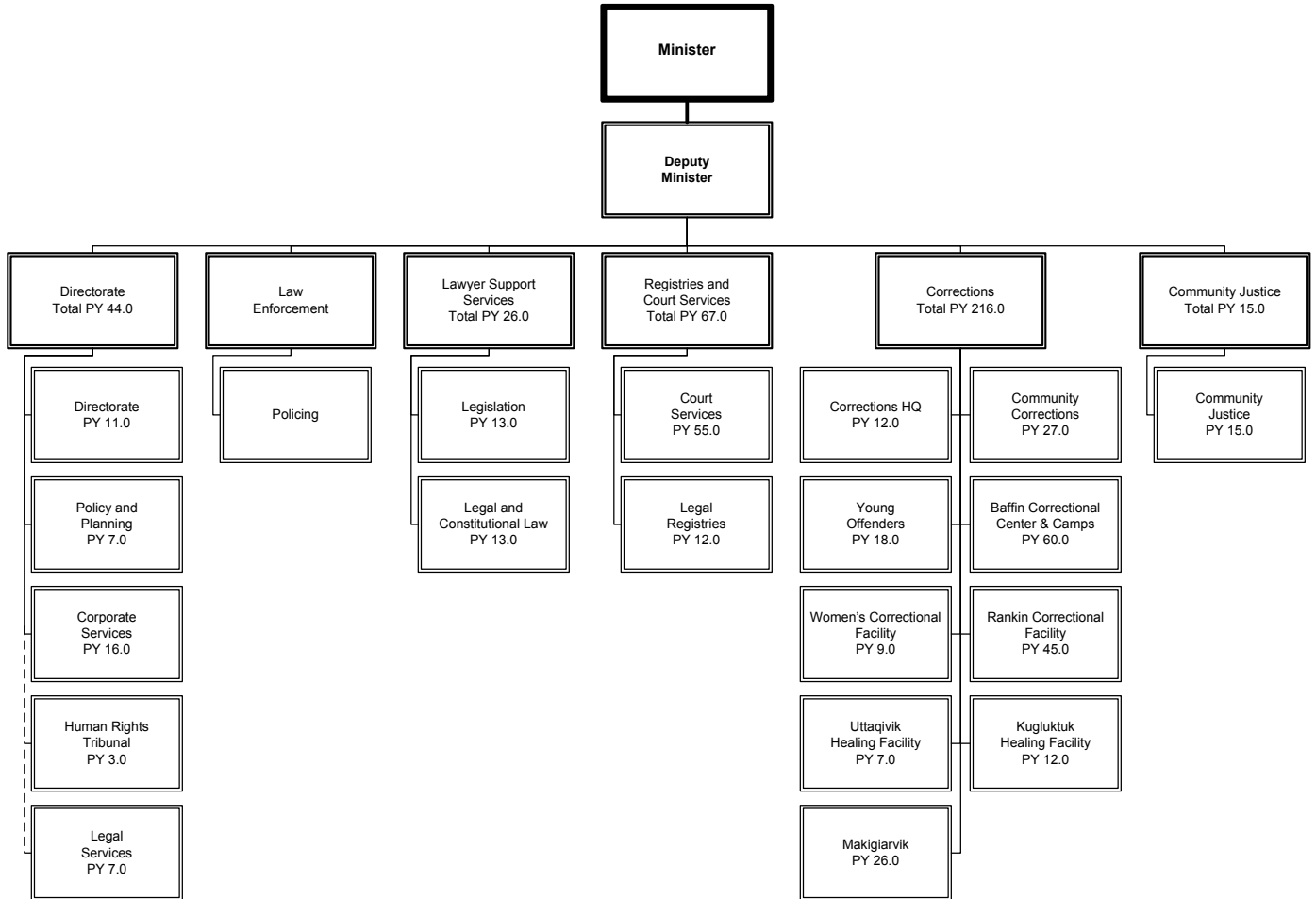
**Paul Okalik**  
Minister of Justice

**Stephen Mansell**  
A/Assistant Deputy Attorney General

**Elizabeth Sanderson**  
Deputy Minister  
Deputy Attorney General

**Marc Noreau**  
A/Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

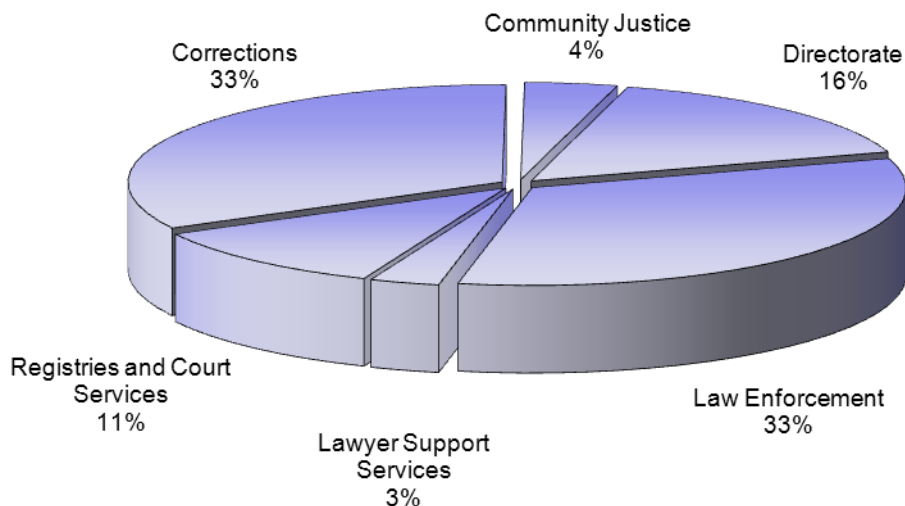


Person Years (PYs)	Total
Vote 1	360.3
Vote 4/5	7.7
Revolving Fund	—
<b>Total PYs</b>	<b>368.0</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	41,289	39,936	39,936	41,473
Grants and Contributions	14,933	14,933	14,933	12,581
Travel and Transportation	3,734	3,419	3,401	3,012
Materials and Supplies	2,998	2,748	2,722	2,641
Purchased Services	799	673	663	831
Utilities	12	12	12	3
Contract Services	45,020	43,732	43,821	43,203
Fees and Payments	399	392	357	476
Other Expenses	258	249	249	274
<b>Total Operations and Maintenance, to be Voted</b>	<b>109,442</b>	<b>106,094</b>	<b>106,094</b>	<b>104,494</b>
<b>Amortization, Not Voted</b>	<b>2,771</b>	<b>2,744</b>	<b>2,622</b>	<b>2,197</b>
<b>Total Department</b>	<b>112,213</b>	<b>108,838</b>	<b>108,716</b>	<b>106,691</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	4,137	4,024	3,964	4,764
Grants and Contributions	12,630	12,630	12,630	10,442
Travel and Transportation	183	183	183	265
Materials and Supplies	80	80	80	64
Purchased Services	32	32	32	52
Utilities	-	-	-	-
Contract Services	138	138	138	80
Fees and Payments	41	41	41	32
Other Expenses	31	26	26	27
<b>Total Operations and Maintenance, to be Voted</b>	<b>17,272</b>	<b>17,154</b>	<b>17,094</b>	<b>15,726</b>
<b>Amortization, Not Voted</b>	<b>2,771</b>	<b>2,744</b>	<b>2,622</b>	<b>2,197</b>
<b>Total Branch</b>	<b>20,043</b>	<b>19,898</b>	<b>19,716</b>	<b>17,923</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	40
Utilities	-	-	-	-
Contract Services	36,235	35,772	35,772	35,242
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance, to be Voted</b>	<b>36,235</b>	<b>35,772</b>	<b>35,772</b>	<b>35,282</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>36,235</b>	<b>35,772</b>	<b>35,772</b>	<b>35,282</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	3,050	3,050	3,050	2,323
Grants and Contributions	-	-	-	-
Travel and Transportation	97	97	79	60
Materials and Supplies	33	33	7	45
Purchased Services	16	16	16	5
Utilities	-	-	-	-
Contract Services	188	188	262	69
Fees and Payments	54	54	24	67
Other Expenses	3	3	3	13
<b>Total Operations and Maintenance, to be Voted</b>	<b>3,441</b>	<b>3,441</b>	<b>3,441</b>	<b>2,582</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>3,441</b>	<b>3,441</b>	<b>3,441</b>	<b>2,582</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	7,182	7,182	7,182	6,367
Grants and Contributions	-	-	-	-
Travel and Transportation	2,231	1,916	1,916	1,603
Materials and Supplies	268	268	268	291
Purchased Services	458	368	358	486
Utilities	-	-	-	-
Contract Services	1,958	1,243	1,258	2,717
Fees and Payments	86	91	86	105
Other Expenses	105	105	105	118
<b>Total Operations and Maintenance, to be Voted</b>	<b>12,288</b>	<b>11,173</b>	<b>11,173</b>	<b>11,687</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>12,288</b>	<b>11,173</b>	<b>11,173</b>	<b>11,687</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	25,051	23,811	23,811	26,255
Grants and Contributions	-	-	-	-
Travel and Transportation	803	803	803	720
Materials and Supplies	2,545	2,295	2,295	2,222
Purchased Services	284	248	248	227
Utilities	12	12	12	3
Contract Services	6,435	6,325	6,325	5,089
Fees and Payments	215	203	203	243
Other Expenses	104	100	100	112
<b>Total Operations and Maintenance, to be Voted</b>	<b>35,449</b>	<b>33,797</b>	<b>33,797</b>	<b>34,871</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>35,449</b>	<b>33,797</b>	<b>33,797</b>	<b>34,871</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,869	1,869	1,929	1,764
Grants and Contributions	2,303	2,303	2,303	2,139
Travel and Transportation	420	420	420	364
Materials and Supplies	72	72	72	19
Purchased Services	9	9	9	21
Utilities	–	–	–	–
Contract Services	66	66	66	6
Fees and Payments	3	3	3	29
Other Expenses	15	15	15	4
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,757</b>	<b>4,757</b>	<b>4,817</b>	<b>4,346</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>4,757</b>	<b>4,757</b>	<b>4,817</b>	<b>4,346</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS</b>				
<b>Directorate</b>				
Legal Services Board	11,818	11,818	11,818	9,840
Human Rights Tribunal	812	812	812	602
<b>Total Directorate</b>	<b>12,630</b>	<b>12,630</b>	<b>12,630</b>	<b>10,442</b>
<b>Community Justice</b>				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,139
<b>Total Community Justice</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>	<b>2,139</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>14,933</b>	<b>14,933</b>	<b>14,933</b>	<b>12,581</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>14,933</b>	<b>14,933</b>	<b>14,933</b>	<b>12,581</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,741	15,728	5,987	2,833	41,289
Grants and Contributions	12,788	984	846	315	14,933
Travel and Transportation	2,856	561	194	123	3,734
Materials and Supplies	488	1,957	442	111	2,998
Purchased Services	546	173	66	14	799
Utilities	–	–	12	–	12
Contract Services	43,786	1,030	162	42	45,020
Fees and Payments	202	66	115	16	399
Other Expenses	182	67	3	6	258
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>77,589</b>	<b>20,566</b>	<b>7,827</b>	<b>3,460</b>	<b>109,442</b>





## **CULTURE AND HERITAGE**

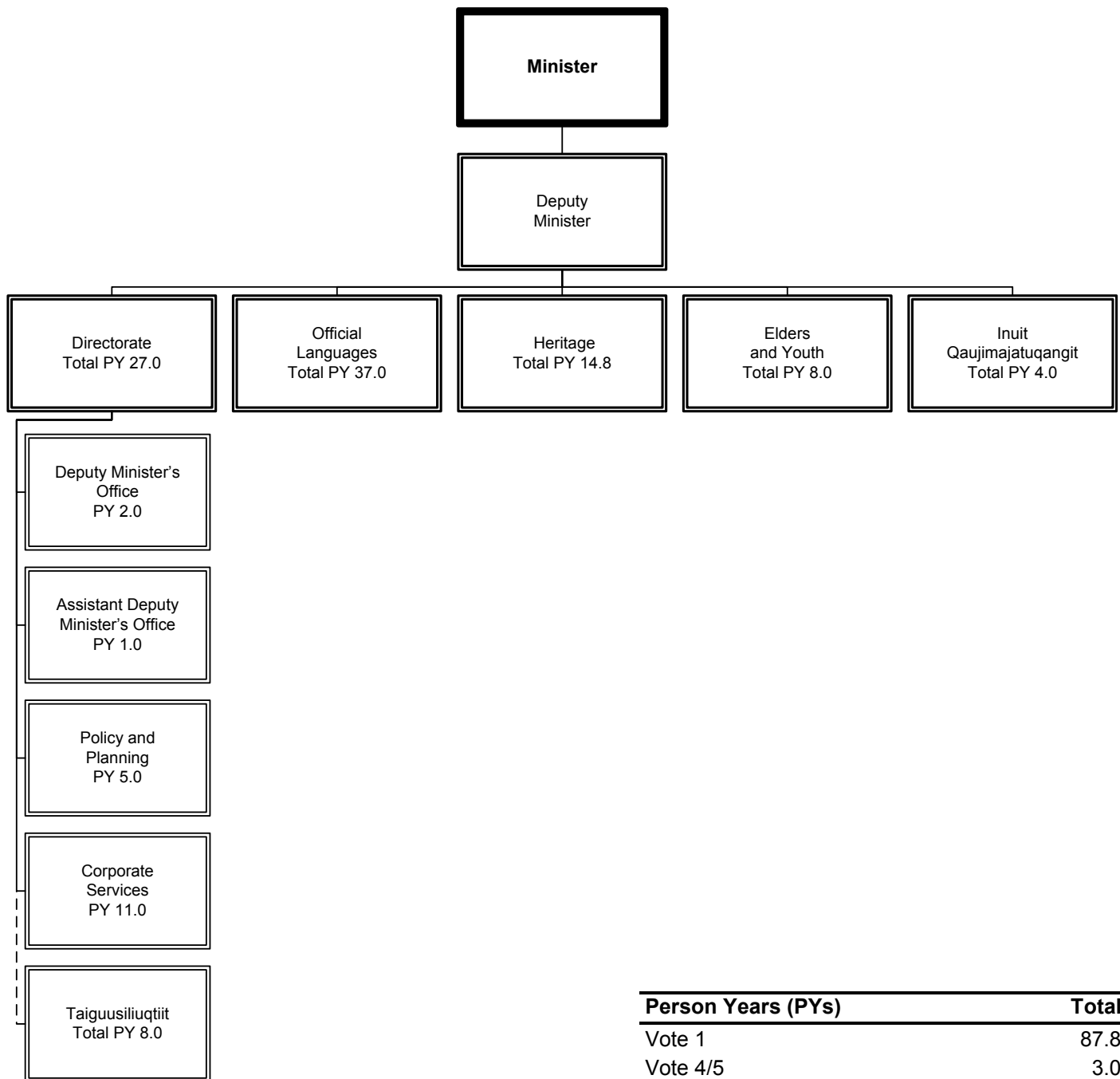


**George Kuksuk**  
Minister

**Joe Adla Kunuk**  
Deputy Minister

**Naullaq Arnaquq**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**



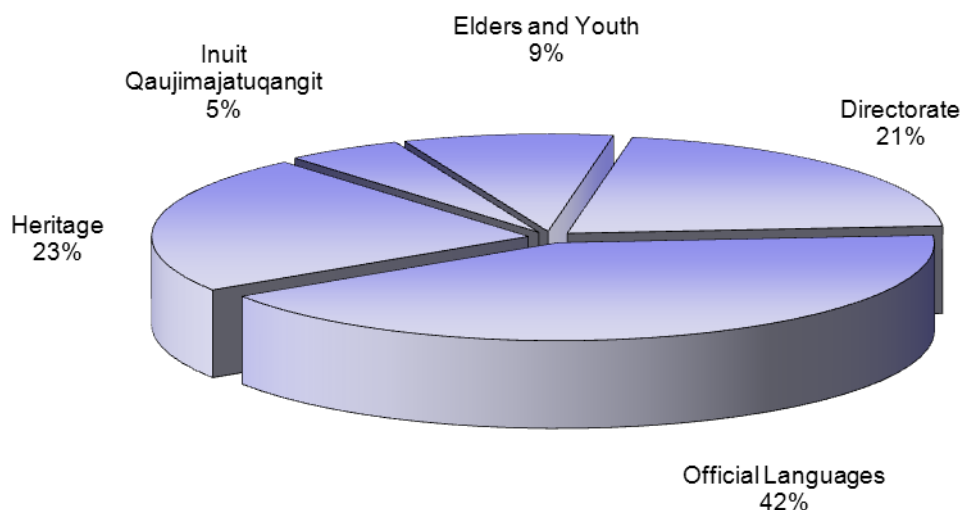
<b>Person Years (PYs)</b>	<b>Total</b>
Vote 1	87.8
Vote 4/5	3.0
Revolving Fund	–
<b>Total PYs</b>	<b>90.8</b>



## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	11,784	12,082	13,347	9,183
Grants and Contributions	7,162	7,099	6,699	7,400
Travel and Transportation	1,382	1,199	1,304	836
Materials and Supplies	1,291	521	496	815
Purchased Services	519	289	334	655
Utilities	-	-	-	-
Contract Services	3,379	4,309	3,319	2,663
Fees and Payments	120	106	106	76
Other Expenses	60	71	71	886
<b>Total Operations and Maintenance, to be Voted</b>	<b>25,697</b>	<b>25,676</b>	<b>25,676</b>	<b>22,514</b>
<b>Amortization, Not Voted</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>
<b>Total Department</b>	<b>25,821</b>	<b>25,800</b>	<b>25,800</b>	<b>22,638</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,554	2,443	2,513	2,649
Grants and Contributions	2,176	2,176	2,176	2,176
Travel and Transportation	201	211	211	50
Materials and Supplies	103	103	103	55
Purchased Services	84	69	69	83
Utilities	-	-	-	-
Contract Services	103	142	112	58
Fees and Payments	37	41	41	15
Other Expenses	17	9	9	833
<b>Total Operations and Maintenance, to be Voted</b>	<b>5,275</b>	<b>5,194</b>	<b>5,234</b>	<b>5,919</b>
<b>Amortization, Not Voted</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>
<b>Total Branch</b>	<b>5,399</b>	<b>5,318</b>	<b>5,358</b>	<b>6,043</b>

## OFFICIAL LANGUAGES

Official Languages plays a central role in promoting and coordinating the implementation, monitoring, management and evaluation of language obligations and policies government wide. The Branch oversees the administration of both territorial and federal language funds to assist departments and public agencies in delivering French and Inuit language programs and services. It also coordinates and provides translation services in Inuktitut, French and English to departments and public agencies. As a result of the new language legislation, the Branch has further enhanced responsibilities to promote the vitality of the Inuit and French language communities in Nunavut, while developing and coordinating policies and programs intended to promote the development, revitalization, and use of Inuktitut among youth, our communities and across all sectors of Nunavut society.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	5,586	5,784	6,869	3,753
Grants and Contributions	1,578	1,515	1,315	2,314
Travel and Transportation	597	499	584	425
Materials and Supplies	1,025	195	170	631
Purchased Services	339	124	169	494
Utilities	–	–	–	–
Contract Services	1,727	2,585	1,655	1,247
Fees and Payments	19	3	3	27
Other Expenses	–	26	26	34
<b>Total Operations and Maintenance, to be Voted</b>	<b>10,871</b>	<b>10,731</b>	<b>10,791</b>	<b>8,925</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>10,871</b>	<b>10,731</b>	<b>10,791</b>	<b>8,925</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, 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,952	2,052	2,082	1,436
Grants and Contributions	2,208	2,165	2,008	1,711
Travel and Transportation	203	153	173	123
Materials and Supplies	120	165	165	108
Purchased Services	73	63	63	65
Utilities	-	-	-	-
Contract Services	1,407	1,430	1,390	1,294
Fees and Payments	24	22	22	19
Other Expenses	21	14	14	13
<b>Total Operations and Maintenance, to be Voted</b>	<b>6,008</b>	<b>6,064</b>	<b>5,917</b>	<b>4,769</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>6,008</b>	<b>6,064</b>	<b>5,917</b>	<b>4,769</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 elder and youth committees. In addition, this program provides direct support for the recording of Inuit oral history.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,079	1,163	1,193	818
Grants and Contributions	800	800	800	799
Travel and Transportation	205	160	160	189
Materials and Supplies	25	40	40	16
Purchased Services	15	25	25	7
Utilities	-	-	-	-
Contract Services	45	62	65	31
Fees and Payments	25	25	25	15
Other Expenses	14	14	14	4
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,208</b>	<b>2,289</b>	<b>2,322</b>	<b>1,879</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,208</b>	<b>2,289</b>	<b>2,322</b>	<b>1,879</b>

## INUIT QAUJIMAJATUQANGIT

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

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	613	640	690	527
Grants and Contributions	400	443	400	400
Travel and Transportation	176	176	176	49
Materials and Supplies	18	18	18	5
Purchased Services	8	8	8	6
Utilities	-	-	-	-
Contract Services	97	90	97	33
Fees and Payments	15	15	15	-
Other Expenses	8	8	8	2
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,335</b>	<b>1,398</b>	<b>1,412</b>	<b>1,022</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,335</b>	<b>1,398</b>	<b>1,412</b>	<b>1,022</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Official Languages</b>				
Inuit Language Promotion and Protection	100	50	50	58
Inuktitut Song Writing Contest	13	–	–	–
<b>Total Official Languages</b>	<b>113</b>	<b>50</b>	<b>50</b>	<b>58</b>
<b>Heritage</b>				
Culture and Heritage	125	155	125	117
Community Radio	150	150	150	150
Archaeology and Paleontology Research Support	25	5	25	10
<b>Total Heritage</b>	<b>300</b>	<b>310</b>	<b>300</b>	<b>277</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>813</b>	<b>760</b>	<b>750</b>	<b>735</b>
<b>CONTRIBUTIONS</b>				
<b>Directorate</b>				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,176	2,176	2,176
<b>Total Directorate</b>	<b>2,176</b>	<b>2,176</b>	<b>2,176</b>	<b>2,176</b>
<b>Official Languages</b>				
Inuit Language Promotion and Protection	450	450	450	437
Language Implementation Fund	1,015	1,015	815	1,819
<b>Total Official Languages</b>	<b>1,465</b>	<b>1,465</b>	<b>1,265</b>	<b>2,256</b>
<b>Heritage</b>				
Heritage Facilities	200	145	200	19
Culture and Heritage	216	216	216	216
Cultural Communications Program	125	125	125	125
Toponymy Program	100	77	100	40
Heritage Centre Core Funding	298	323	298	300
Arts	275	275	275	270



## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS, <i>continued</i></b>				
Public Library Services	494	494	494	426
Nunavut Heritage Centre Society	200	200	–	38
<b>Total Heritage</b>	<b>1,908</b>	<b>1,855</b>	<b>1,708</b>	<b>1,434</b>
<b>Elders and Youth</b>				
Youth Initiatives	100	100	100	99
Elders Initiatives	100	100	100	100
Elders and Youth Facilities	200	200	200	200
<b>Total Elders and Youth</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>399</b>
<b>Inuit Qaujimagatuqangit</b>				
Inuit Societal Values	400	443	400	400
<b>Total Inuit Qaujimagatuqangit</b>	<b>400</b>	<b>443</b>	<b>400</b>	<b>400</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>6,349</b>	<b>6,339</b>	<b>5,949</b>	<b>6,665</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>7,162</b>	<b>7,099</b>	<b>6,699</b>	<b>7,400</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,876	2,101	624	3,183	<b>11,784</b>
Grants and Contributions	6,168	729	165	100	<b>7,162</b>
Travel and Transportation	874	368	40	100	<b>1,382</b>
Materials and Supplies	1,133	60	78	20	<b>1,291</b>
Purchased Services	383	56	30	50	<b>519</b>
Utilities	–	–	–	–	–
Contract Services	1,858	1,417	34	70	<b>3,379</b>
Fees and Payments	56	47	1	16	<b>120</b>
Other Expenses	30	26	4	–	<b>60</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>16,378</b>	<b>4,804</b>	<b>976</b>	<b>3,539</b>	<b>25,697</b>





**EDUCATION**

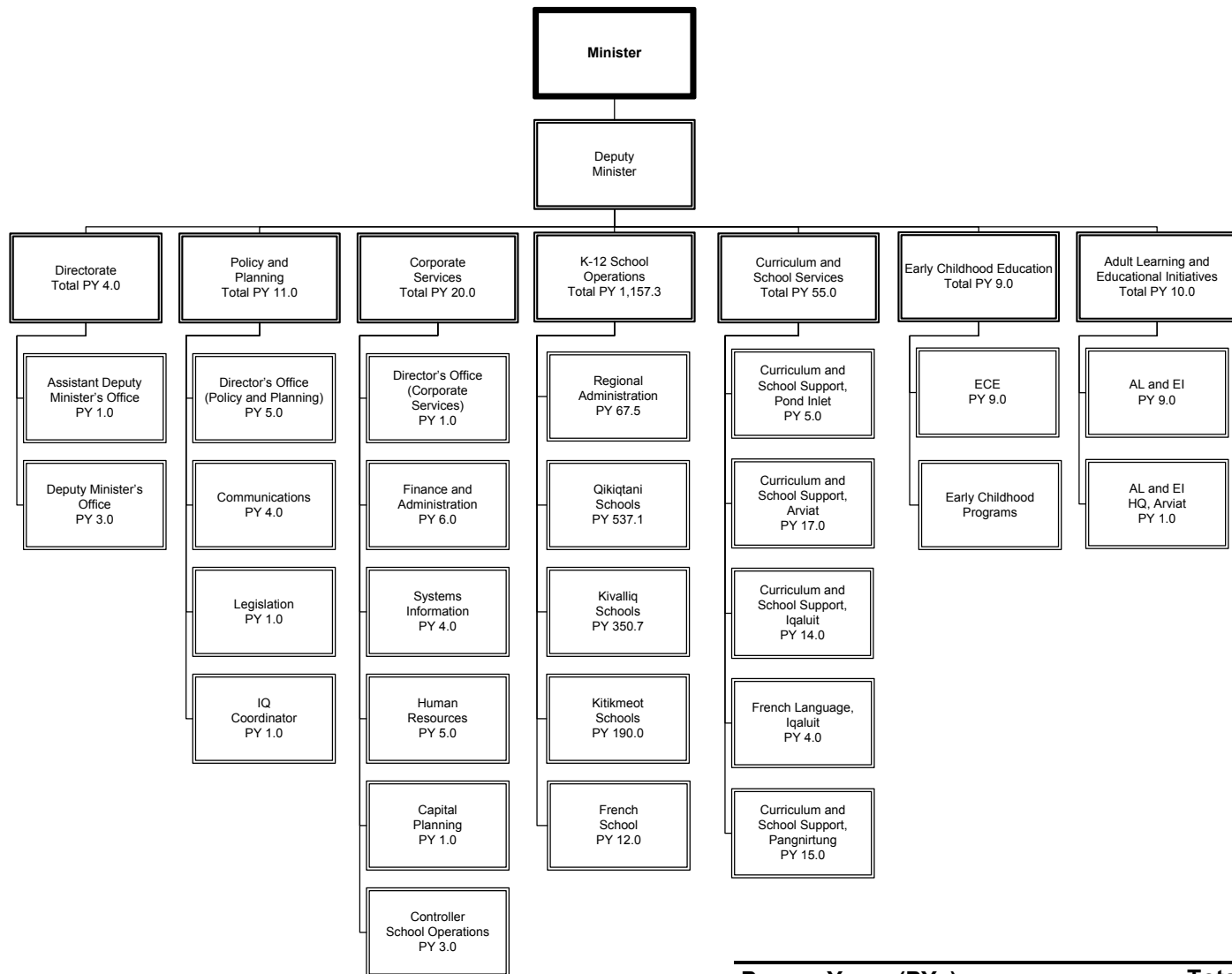


**Paul Quassa**  
Minister

**Kathy Okpik**  
Deputy Minister

**John MacDonald**  
Assistant Deputy Minister  
School Services and Operations

**ACCOUNTING STRUCTURE CHART**



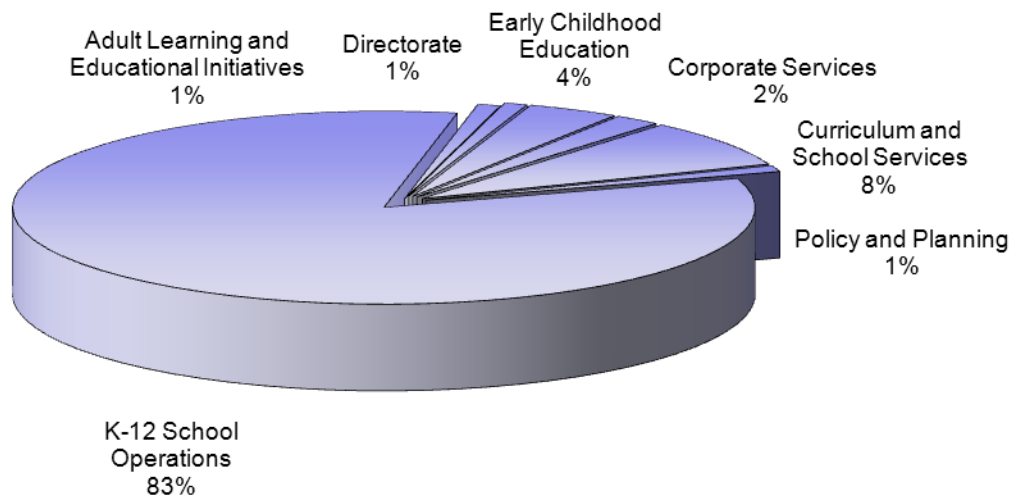
Person Years (PYs)	Total
Vote 1	1,258.3
Vote 4/5	8.0
Revolving Fund	—
<b>Total PYs</b>	<b>1,266.3</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	158,436	145,195	141,771	145,823
Grants and Contributions	24,954	24,916	24,755	21,786
Travel and Transportation	5,938	5,427	5,427	4,668
Materials and Supplies	2,985	2,306	2,388	3,172
Purchased Services	2,616	2,450	2,452	2,088
Utilities	-	-	-	2
Contract Services	6,401	6,132	6,048	4,394
Fees and Payments	937	871	871	386
Other Expenses	461	518	518	1,438
<b>Total Operations and Maintenance, to be Voted</b>	<b>202,728</b>	<b>187,815</b>	<b>184,230</b>	<b>183,757</b>
<b>Amortization, Not Voted</b>	<b>12,644</b>	<b>12,680</b>	<b>12,173</b>	<b>12,598</b>
<b>Total Department</b>	<b>215,372</b>	<b>200,495</b>	<b>196,403</b>	<b>196,355</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	776	721	721	2,430
Grants and Contributions	-	-	-	-
Travel and Transportation	127	108	108	51
Materials and Supplies	9	9	9	16
Purchased Services	5	35	35	5
Utilities	-	-	-	-
Contract Services	-	-	-	125
Fees and Payments	306	305	305	52
Other Expenses	18	18	18	187
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,241</b>	<b>1,196</b>	<b>1,196</b>	<b>2,866</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,241</b>	<b>1,196</b>	<b>1,196</b>	<b>2,866</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,192	1,081	1,081	1,153
Grants and Contributions	-	-	-	-
Travel and Transportation	30	30	30	18
Materials and Supplies	21	21	21	118
Purchased Services	139	139	139	110
Utilities	-	-	-	-
Contract Services	195	95	95	2
Fees and Payments	89	89	89	16
Other Expenses	3	3	3	10
<b>Total Operations and Maintenance, to be Voted</b>	<b>1,669</b>	<b>1,458</b>	<b>1,458</b>	<b>1,427</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>1,669</b>	<b>1,458</b>	<b>1,458</b>	<b>1,427</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,601	2,221	2,221	2,667
Grants and Contributions	85	85	85	85
Travel and Transportation	392	197	197	81
Materials and Supplies	51	24	66	41
Purchased Services	248	346	346	77
Utilities	-	-	-	-
Contract Services	466	497	319	401
Fees and Payments	151	66	66	30
Other Expenses	20	20	20	107
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,014</b>	<b>3,456</b>	<b>3,320</b>	<b>3,489</b>
<b>Amortization, Not Voted</b>	<b>12,644</b>	<b>12,680</b>	<b>12,173</b>	<b>12,598</b>
<b>Total Branch</b>	<b>16,658</b>	<b>16,136</b>	<b>15,493</b>	<b>16,087</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	144,125	133,066	129,708	131,729
Grants and Contributions	16,749	16,637	16,476	16,986
Travel and Transportation	3,502	2,880	2,880	2,415
Materials and Supplies	125	228	228	1,053
Purchased Services	1,698	1,630	1,630	1,447
Utilities	-	-	-	-
Contract Services	3,188	3,045	3,045	2,610
Fees and Payments	20	40	40	90
Other Expenses	125	128	128	806
<b>Total Operations and Maintenance, to be Voted</b>	<b>169,532</b>	<b>157,654</b>	<b>154,135</b>	<b>157,136</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>169,532</b>	<b>157,654</b>	<b>154,135</b>	<b>157,136</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	7,235	6,640	6,579	6,740
Grants and Contributions	2,884	2,987	2,987	2,493
Travel and Transportation	1,341	1,838	1,838	1,992
Materials and Supplies	2,671	1,991	2,031	1,680
Purchased Services	431	276	278	436
Utilities	-	-	-	2
Contract Services	1,683	2,061	2,061	1,179
Fees and Payments	261	261	261	195
Other Expenses	273	332	332	51
<b>Total Operations and Maintenance, to be Voted</b>	<b>16,779</b>	<b>16,386</b>	<b>16,367</b>	<b>14,768</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>16,779</b>	<b>16,386</b>	<b>16,367</b>	<b>14,768</b>

## EARLY CHILDHOOD EDUCATION

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 2015-2016 (\$000)</b>	<b>Revised Estimates 2014-2015 (\$000)</b>	<b>Main Estimates 2014-2015 (\$000)</b>	<b>Actual Expenditures 2013-2014 (\$000)</b>
Compensation and Benefits	1,177	825	825	544
Grants and Contributions	5,061	5,032	5,032	2,147
Travel and Transportation	342	240	240	78
Materials and Supplies	39	9	9	–
Purchased Services	1	–	–	–
Utilities	–	–	–	–
Contract Services	662	252	252	(38)
Fees and Payments	109	109	109	–
Other Expenses	17	17	17	268
<b>Total Operations and Maintenance, to be Voted</b>	<b>7,408</b>	<b>6,484</b>	<b>6,484</b>	<b>2,999</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>7,408</b>	<b>6,484</b>	<b>6,484</b>	<b>2,999</b>

## ADULT LEARNING AND EDUCATIONAL INITIATIVES

The Adult Learning and Educational Initiatives division is responsible for research, policy development and strategic planning regarding the Nunavut Adult Learning Strategy (NALS) with programs such as the Pathway to Adult Secondary School graduation (PASS) program, adult literacy programs and supports other divisions working on District Education Authorities development and the implementation of the Education Act.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,330	641	636	560
Grants and Contributions	175	175	175	75
Travel and Transportation	204	134	134	33
Materials and Supplies	69	24	24	264
Purchased Services	94	24	24	13
Utilities	-	-	-	-
Contract Services	207	182	276	115
Fees and Payments	1	1	1	3
Other Expenses	5	-	-	9
<b>Total Operations and Maintenance, to be Voted</b>	<b>2,085</b>	<b>1,181</b>	<b>1,270</b>	<b>1,072</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>2,085</b>	<b>1,181</b>	<b>1,270</b>	<b>1,072</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Corporate Services</b>				
Nunavut Community Access Program	85	85	85	85
<b>Total Corporate Services</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>K-12 School Operations</b>				
District Education Authorities Coalition	100	100	100	100
The Learning Partnership	–	–	–	3
Various Grants	8	–	–	–
<b>Total K-12 School Operations</b>	<b>108</b>	<b>100</b>	<b>100</b>	<b>103</b>
<b>TOTAL GRANTS</b>	<b>193</b>	<b>185</b>	<b>185</b>	<b>188</b>
<b>CONTRIBUTIONS</b>				
<b>Adult Learning and Educational Initiatives</b>				
Literacy Program	175	175	175	75
<b>Total Adult Learning and Educational Initiatives</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>75</b>
<b>Early Childhood Education</b>				
Young Parents Stay Learning	170	140	140	200
Early Childhood Programs – Day Care Contributions	2,150	2,150	2,150	1,590
Early Childhood Program – Healthy Children Initiative	908	908	908	357
Daycare Security Upgrade	833	834	834	–
District Education Authorities Early Childhood Education	1,000	1,000	1,000	–
<b>Total Early Childhood Education</b>	<b>5,061</b>	<b>5,032</b>	<b>5,032</b>	<b>2,147</b>



## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS, CONTINUED</b>				
<b>Curriculum and School Services</b>				
Teacher Education Strategy	2,762	2,762	2,762	2,262
University of Prince Edward Island	122	75	75	75
National Arts Centre	-	-	-	6
Northern Youth Abroad Program	-	100	100	100
Outward Bound	-	50	50	50
<b>Total Curriculum and School Services</b>	<b>2,884</b>	<b>2,987</b>	<b>2,987</b>	<b>2,493</b>
<b>K-12 School Operations</b>				
District Education Authorities Coalition	565	565	565	565
District Education Authorities Contributions	12,173	12,269	12,269	11,983
District Education Authorities Early Childhood Education	-	-	-	384
Inuit Tapiriit Kanatami	-	-	-	23
Kivalliq Science Educators	40	40	40	-
Langara College	-	-	-	371
National Arts Centre	78	78	78	70
Northern Youth Abroad Program	100	-	-	-
Nunavut Sivuniksavut	-	-	-	75
Nunavut Teachers' Association	-	-	-	3
Outward Bound	50	-	-	-
Red Cross	150	150	150	101
Teachers' Professional Development	3,207	3,161	3,000	2,921
University of Prince Edward Island	-	-	-	113
Commission Scolaire Francophone Contributions	278	266	266	274
Various Contributions	-	8	8	-
<b>Total K-12 School Operations</b>	<b>16,641</b>	<b>16,537</b>	<b>16,376</b>	<b>16,883</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>24,761</b>	<b>24,731</b>	<b>24,570</b>	<b>21,598</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>24,954</b>	<b>24,916</b>	<b>24,755</b>	<b>21,786</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	15,659	69,535	46,537	26,705	<b>158,436</b>
Grants and Contributions	9,803	7,284	4,875	2,992	<b>24,954</b>
Travel and Transportation	2,874	1,446	1,013	605	<b>5,938</b>
Materials and Supplies	2,880	49	37	19	<b>2,985</b>
Purchased Services	983	826	467	340	<b>2,616</b>
Utilities	–	–	–	–	–
Contract Services	4,134	1,889	279	99	<b>6,401</b>
Fees and Payments	917	18	–	2	<b>937</b>
Other Expenses	336	40	35	50	<b>461</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>37,586</b>	<b>81,087</b>	<b>53,243</b>	<b>30,812</b>	<b>202,728</b>





**HEALTH**



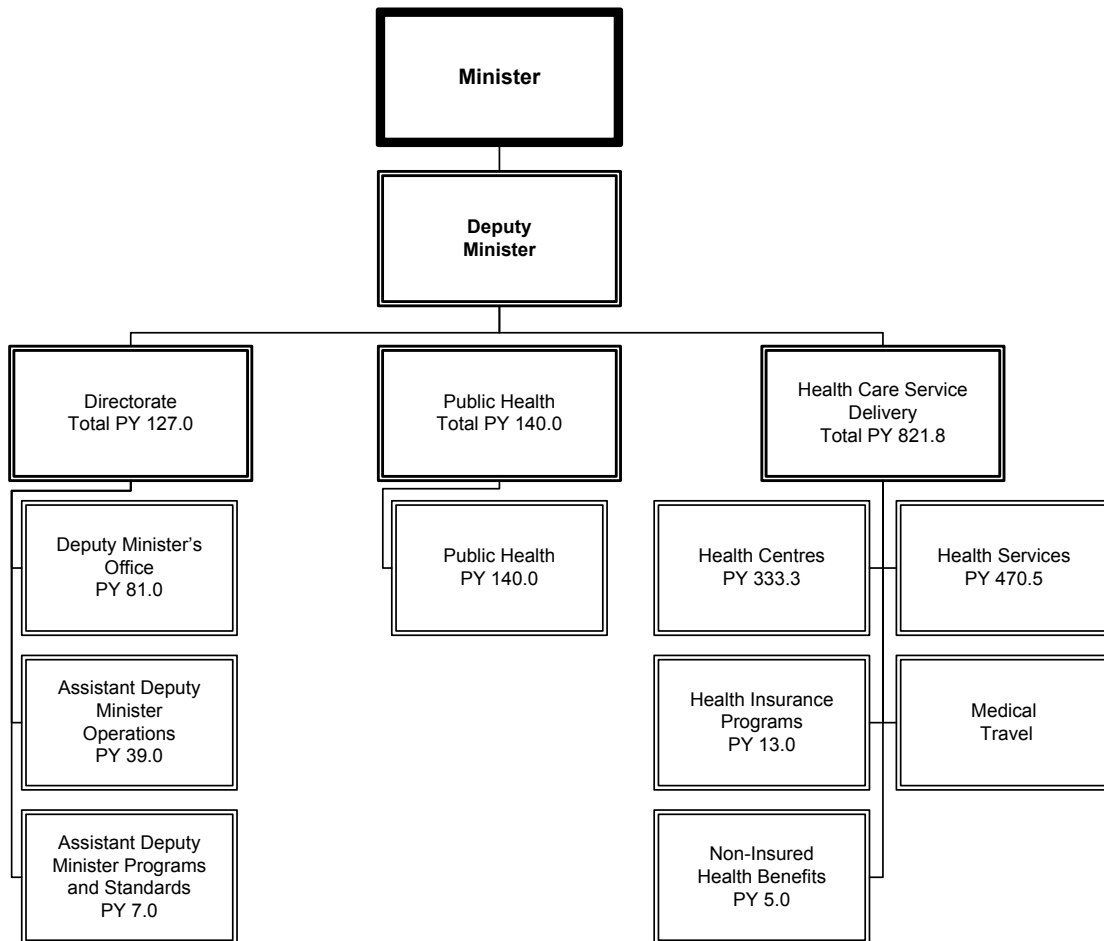
**Paul Okalik**  
Minister

**Gogi Greeley**  
Acting Assistant Deputy Minister  
Operations

**Colleen Stockley**  
Deputy Minister

**Rosemary Keenainak**  
Assistant Deputy Minister  
Programs and Standards

**ACCOUNTING STRUCTURE CHART**

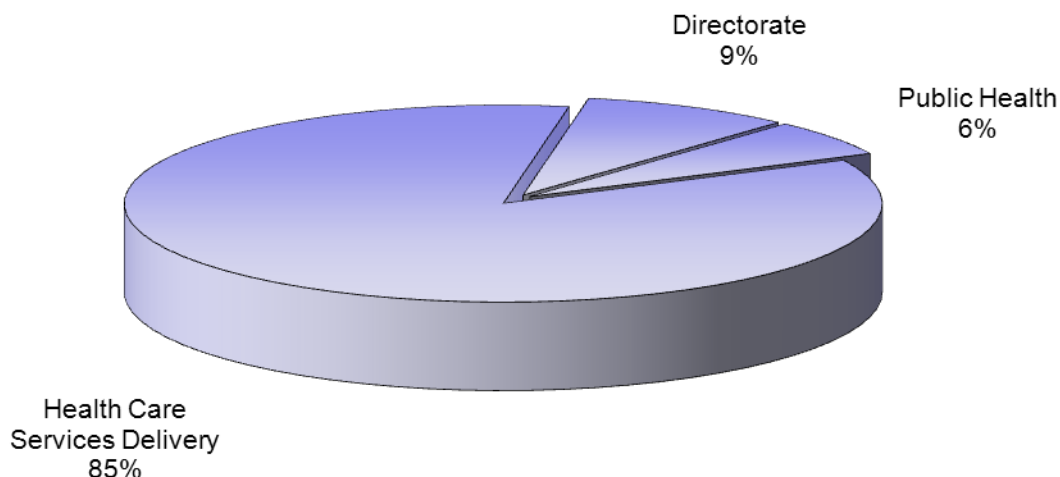


Person Years (PYs)	Total
Vote 1	994.3
Vote 4/5	94.5
Revolving Fund	–
<b>Total PYs</b>	<b>1,088.8</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	125,798	111,302	109,749	111,109
Grants and Contributions	2,751	2,751	2,751	2,013
Travel and Transportation	69,035	69,450	69,450	65,127
Materials and Supplies	11,568	11,471	11,066	11,131
Purchased Services	4,529	4,194	4,194	4,459
Utilities	127	107	107	320
Contract Services	39,571	37,701	37,521	50,941
Fees and Payments	62,597	62,651	62,651	61,714
Other Expenses	1,463	1,458	1,458	1,814
<b>Total Operations and Maintenance, to be Voted</b>	<b>317,439</b>	<b>301,085</b>	<b>298,947</b>	<b>308,628</b>
<b>Amortization, Not Voted</b>	<b>10,240</b>	<b>8,879</b>	<b>8,163</b>	<b>8,704</b>
<b>Total Department</b>	<b>327,679</b>	<b>309,964</b>	<b>307,110</b>	<b>317,332</b>



## DIRECTORATE

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

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	19,786	17,329	17,329	15,485
Grants and Contributions	286	286	286	109
Travel and Transportation	1,700	1,434	1,434	862
Materials and Supplies	264	229	229	669
Purchased Services	840	540	540	974
Utilities	-	-	-	10
Contract Services	2,937	2,201	2,201	2,150
Fees and Payments	454	454	454	518
Other Expenses	1,013	1,013	1,013	1,475
<b>Total Operations and Maintenance, to be Voted</b>	<b>27,280</b>	<b>23,486</b>	<b>23,486</b>	<b>22,252</b>
<b>Amortization, Not Voted</b>	<b>10,240</b>	<b>8,879</b>	<b>8,163</b>	<b>8,704</b>
<b>Total Branch</b>	<b>37,520</b>	<b>32,365</b>	<b>31,649</b>	<b>30,956</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 management of public health emergencies. Public Health uses strategies and approaches that combine education and skill building, social policy, inter-sectoral partnership and collaboration, regulation, and community development.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	13,008	12,425	12,425	10,584
Grants and Contributions	498	498	498	250
Travel and Transportation	1,751	1,671	1,671	739
Materials and Supplies	711	691	691	489
Purchased Services	491	461	461	170
Utilities	-	-	-	-
Contract Services	1,959	1,959	1,959	918
Fees and Payments	34	34	34	16
Other Expenses	123	118	118	31
<b>Total Operations and Maintenance, to be Voted</b>	<b>18,575</b>	<b>17,857</b>	<b>17,857</b>	<b>13,197</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>18,575</b>	<b>17,857</b>	<b>17,857</b>	<b>13,197</b>

## HEALTH CARE SERVICE DELIVERY

The Health Care Service Delivery Branch includes clinical services provided at community and regional health centres, and the Qikiqtani General Hospital. The Branch also provides mental health, long-term care and home and community support services. The Branch strives to provide culturally relevant services through a holistic, patient-centred approach. It also includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions, as well as supplementary health benefits and vital statistics. The Branch coordinates referrals to access health care services within Nunavut and other jurisdictions. This Branch also funds physician and specialist services, including rehabilitation services that are accessed both in and out of territory as required. 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	93,004	81,548	79,995	85,040
Grants and Contributions	1,967	1,967	1,967	1,654
Travel and Transportation	65,584	66,345	66,345	63,526
Materials and Supplies	10,593	10,551	10,146	9,973
Purchased Services	3,198	3,193	3,193	3,315
Utilities	127	107	107	310
Contract Services	34,675	33,541	33,361	47,873
Fees and Payments	62,109	62,163	62,163	61,180
Other Expenses	327	327	327	308
<b>Total Operations and Maintenance, to be Voted</b>	<b>271,584</b>	<b>259,742</b>	<b>257,604</b>	<b>273,179</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>271,584</b>	<b>259,742</b>	<b>257,604</b>	<b>273,179</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Directorate</b>				
Nursing Scholarship and Bursaries	100	100	100	109
<b>Total Directorate</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>109</b>
<b>Public Health</b>				
Tobacco Reduction	248	248	248	–
Health Committees of Council	250	250	250	250
<b>Total Public Health</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>250</b>
<b>TOTAL GRANTS</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>359</b>
<b>CONTRIBUTIONS</b>				
<b>Directorate</b>				
Education and Training Programs	186	186	186	–
<b>Total Directorate</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>–</b>
<b>Health Care Service Delivery</b>				
Alcohol and Drug Treatment Program	1,099	1,099	1,099	1,152
Maternal Health Strategy	620	620	620	242
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	248	248	260
<b>Total Health Care Service Delivery</b>	<b>1,967</b>	<b>1,967</b>	<b>1,967</b>	<b>1,654</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>2,153</b>	<b>2,153</b>	<b>2,153</b>	<b>1,654</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>2,751</b>	<b>2,751</b>	<b>2,751</b>	<b>2,013</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	23,746	52,562	25,063	24,427	<b>125,798</b>
Grants and Contributions	1,032	50	569	1,100	<b>2,751</b>
Travel and Transportation	5,139	25,894	26,447	11,555	<b>69,035</b>
Materials and Supplies	739	5,866	2,636	2,327	<b>11,568</b>
Purchased Services	1,505	1,944	740	340	<b>4,529</b>
Utilities	–	69	–	58	<b>127</b>
Contract Services	24,028	9,667	1,877	3,999	<b>39,571</b>
Fees and Payments	62,441	80	2	74	<b>62,597</b>
Other Expenses	1,272	187	–	4	<b>1,463</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>119,902</b>	<b>96,319</b>	<b>57,334</b>	<b>43,884</b>	<b>317,439</b>







# **ENVIRONMENT**



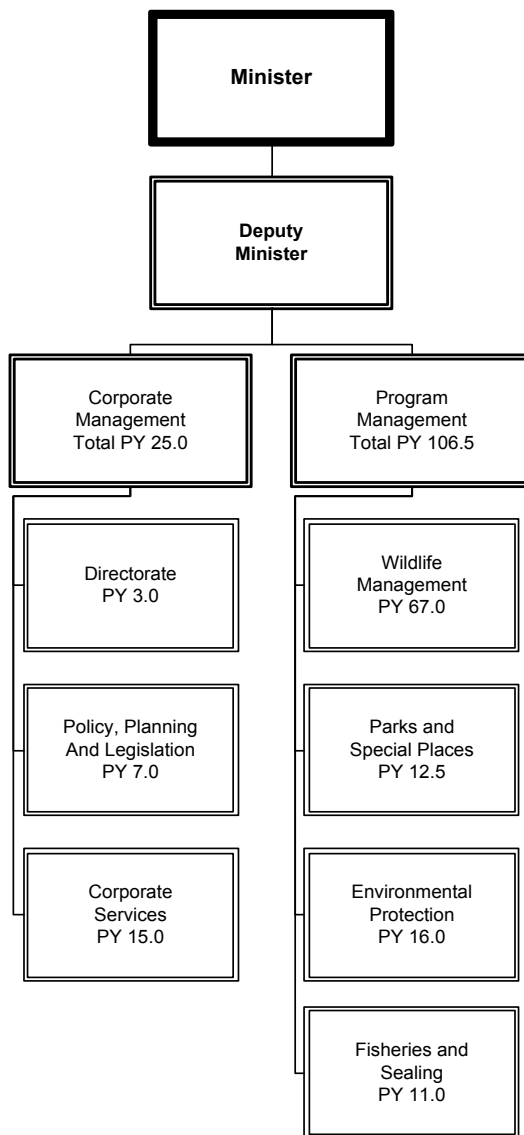


**Johnny Mike**  
Minister

**Gabriel Nirlungayuk**  
Deputy Minister

**Steve Pinksen**  
Assistant Deputy Minister

**ACCOUNTING STRUCTURE CHART**

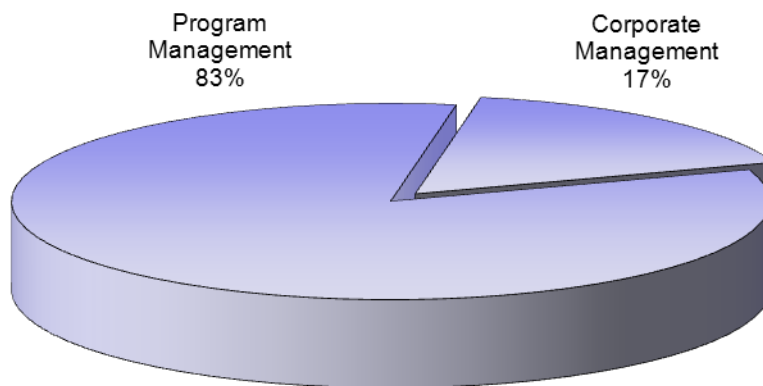


<b>Person Years (PYs)</b>	<b>Total</b>
Vote 1	123.5
Vote 4/5	8.0
Revolving Fund	—
<b>Total PYs</b>	<b>131.5</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	15,631	14,836	15,237	14,578
Grants and Contributions	1,988	2,048	1,988	1,816
Travel and Transportation	2,822	2,736	2,651	2,714
Materials and Supplies	852	808	803	1,092
Purchased Services	319	306	305	714
Utilities	—	—	—	—
Contract Services	3,166	2,949	2,199	2,175
Fees and Payments	94	94	94	115
Other Expenses	882	717	717	798
<b>Total Operations and Maintenance, to be Voted</b>	<b>25,754</b>	<b>24,494</b>	<b>23,994</b>	<b>24,002</b>
<b>Amortization, Not Voted</b>	<b>1,147</b>	<b>1,147</b>	<b>1,131</b>	<b>1,171</b>
<b>Total Department</b>	<b>26,901</b>	<b>25,641</b>	<b>25,125</b>	<b>25,173</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	3,336	3,206	3,336	3,090
Grants and Contributions	25	25	25	25
Travel and Transportation	446	446	446	205
Materials and Supplies	155	155	155	101
Purchased Services	84	84	84	68
Utilities	-	-	-	-
Contract Services	271	388	271	33
Fees and Payments	41	41	41	22
Other Expenses	50	50	50	16
<b>Total Operations and Maintenance, to be Voted</b>	<b>4,408</b>	<b>4,395</b>	<b>4,408</b>	<b>3,560</b>
<b>Amortization, Not Voted</b>	<b>1,147</b>	<b>1,147</b>	<b>1,131</b>	<b>1,171</b>
<b>Total Branch</b>	<b>5,555</b>	<b>5,542</b>	<b>5,539</b>	<b>4,731</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	12,295	11,630	11,901	11,488
Grants and Contributions	1,963	2,023	1,963	1,791
Travel and Transportation	2,376	2,290	2,205	2,509
Materials and Supplies	697	653	648	991
Purchased Services	235	222	221	646
Utilities	-	-	-	-
Contract Services	2,895	2,561	1,928	2,142
Fees and Payments	53	53	53	93
Other Expenses	832	667	667	783
<b>Total Operations and Maintenance, to be Voted</b>	<b>21,346</b>	<b>20,099</b>	<b>19,586</b>	<b>20,443</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>21,346</b>	<b>20,099</b>	<b>19,586</b>	<b>20,443</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Program Management</b>				
Disaster Compensation	40	100	40	64
Wildlife Damage Compensation	40	40	40	–
Fur Price Program	70	70	70	34
<b>Total Program Management</b>	<b>150</b>	<b>210</b>	<b>150</b>	<b>98</b>
<b>TOTAL GRANTS</b>	<b>150</b>	<b>210</b>	<b>150</b>	<b>98</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Management</b>				
Students on Ice	25	25	25	25
<b>Total Corporate Management</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</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	151
Canadian Cooperative Wildlife Centre	15	15	15	15
Beverly-Qamanirjuaq Barren Ground Caribou Management Board	25	25	25	25
Community Organized Hunts	45	45	45	29
Wildlife Damage Prevention	60	60	60	61
Commercial Fisheries Freight Subsidy	190	190	190	190
Fisheries Diversification Program	525	525	525	520
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	12	12	12
<b>Total Program Management</b>	<b>1,813</b>	<b>1,813</b>	<b>1,813</b>	<b>1,693</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>1,838</b>	<b>1,838</b>	<b>1,838</b>	<b>1,718</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>1,988</b>	<b>2,048</b>	<b>1,988</b>	<b>1,816</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	8,996	3,015	2,053	1,567	<b>15,631</b>
Grants and Contributions	1,547	241	100	100	<b>1,988</b>
Travel and Transportation	2,193	240	202	187	<b>2,822</b>
Materials and Supplies	455	205	109	83	<b>852</b>
Purchased Services	221	52	16	30	<b>319</b>
Utilities	–	–	–	–	–
Contract Services	2,845	59	114	148	<b>3,166</b>
Fees and Payments	69	7	8	10	<b>94</b>
Other Expenses	821	40	16	5	<b>882</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>17,147</b>	<b>3,859</b>	<b>2,618</b>	<b>2,130</b>	<b>25,754</b>







**COMMUNITY AND  
GOVERNMENT SERVICES**



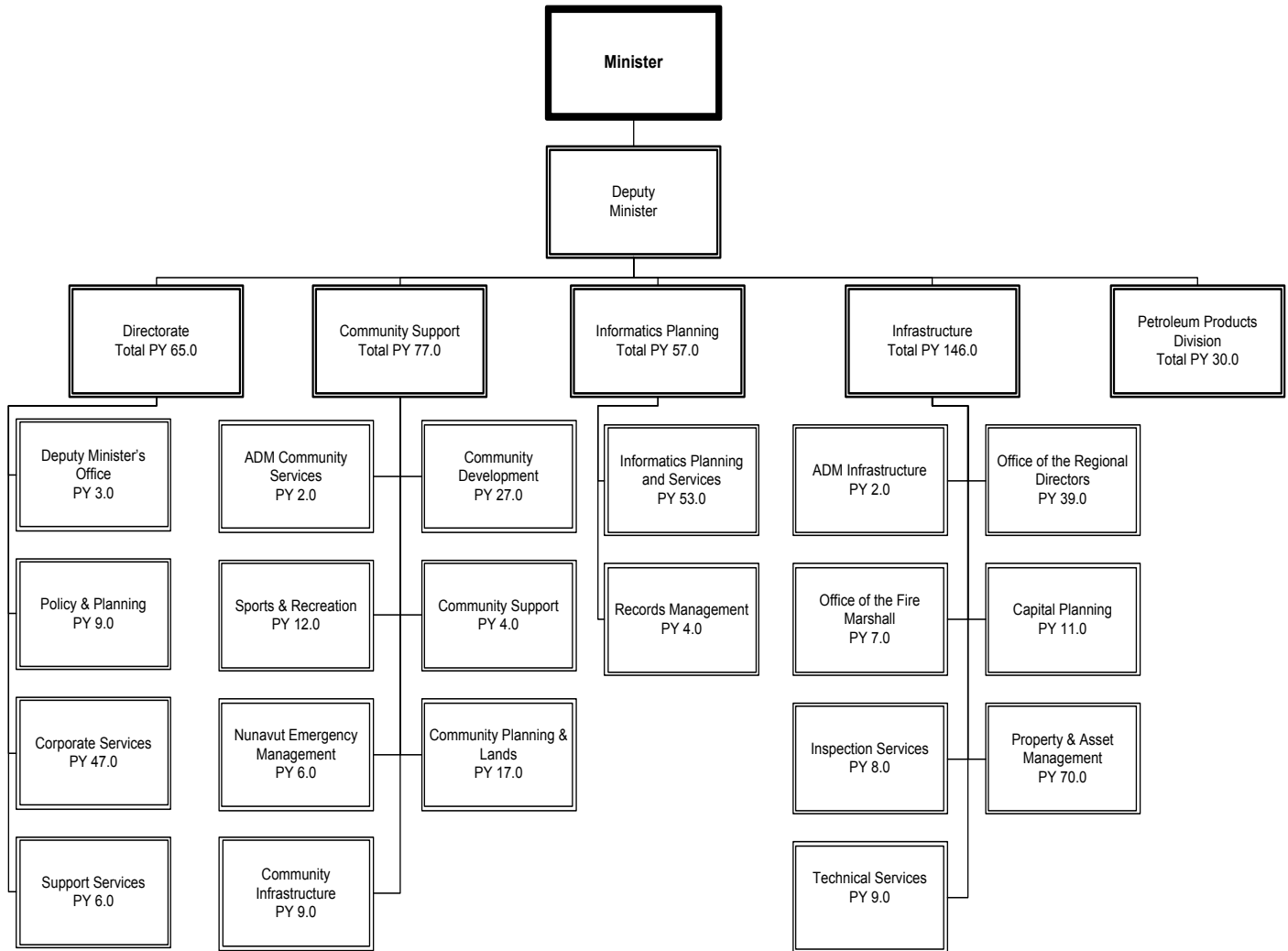
**Tom Sammurtok**  
Minister

**Eiryn Devereaux**  
Assistant Deputy Minister  
Infrastructure

**Roy Green**  
Deputy Minister

**Darren Flynn**  
Assistant Deputy Minister  
Community Services

**ACCOUNTING STRUCTURE CHART**



<b>Person Years (PYs)</b>	<b>Total</b>
Vote 1	344.0
Vote 4/5	1.0
Revolving Fund	30.0
<b>Total PYs</b>	<b>375.0</b>

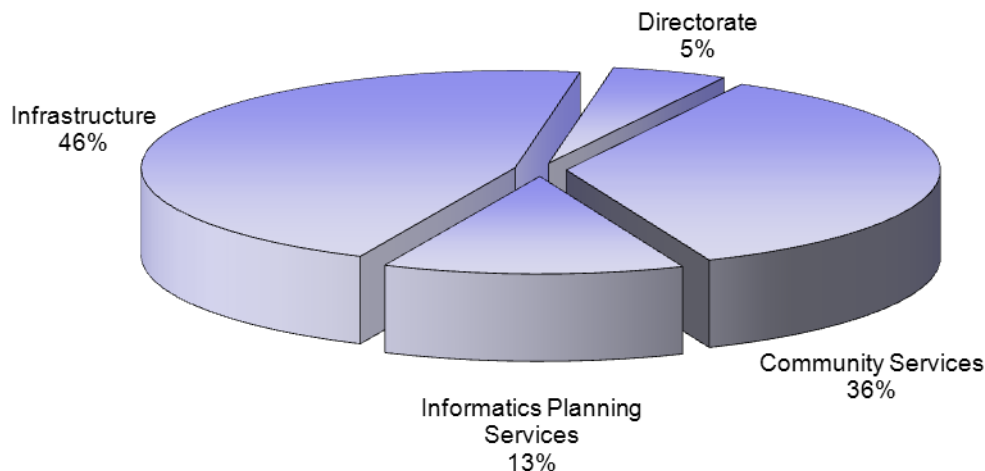
## **MISSION**

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 operations, infrastructure development and land development. Support is provided to ensure that training for councils and municipal employees is available. In addition, CGS, through the Sports and Recreation division is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut.

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

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; inspection and enforcement of technical and safety standards on electrical and mechanical equipment and installations, building code inspection and enforcement; 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 municipal governments, the business community and the public.

### DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	42,648	41,632	41,632	40,059
Grants and Contributions	68,920	67,812	67,812	66,083
Travel and Transportation	5,558	4,583	4,583	3,825
Materials and Supplies	2,950	2,774	2,774	2,592
Purchased Services	17,706	17,610	17,610	13,513
Utilities	38,740	36,616	36,616	37,924
Contract Services	48,997	44,260	44,260	36,059
Fees and Payments	917	917	917	464
Other Expenses	4,533	4,533	4,533	7,466
<b>Total Operations and Maintenance, to be Voted</b>	<b>230,969</b>	<b>220,737</b>	<b>220,737</b>	<b>207,985</b>
<b>Amortization, Not Voted</b>	<b>13,850</b>	<b>12,359</b>	<b>10,236</b>	<b>11,066</b>
<b>Total Department</b>	<b>244,819</b>	<b>233,096</b>	<b>230,973</b>	<b>219,051</b>

## DIRECTORATE

The Directorate consists of the Deputy Minister's Office, Corporate Services, Procurement, Logistics and Contract Support, Policy and Planning and Consumer Affairs.

Corporate Services administers the delegated human resources and organizational development functions including the department's Inuit Employment Plan (IEP). Finance and Administration section provides financial administration services related to budgeting, financial reporting and accounting.

The Procurement division provides centralized purchasing services for government-wide supply and service requirements including the administration of sealift and logistics.

The Policy and Planning division provides policy and communications support for the Department and the Minister. In addition, the division oversees the Consumer Affairs section which provides consumer protection services to Nunavummiut.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	7,818	7,565	7,565	7,462
Grants and Contributions	-	-	-	-
Travel and Transportation	482	433	433	324
Materials and Supplies	166	146	146	127
Purchased Services	3,081	2,921	2,921	2,132
Utilities	-	-	-	-
Contract Services	262	262	262	573
Fees and Payments	65	65	65	26
Other Expenses	112	112	112	444
<b>Total Operations and Maintenance, to be Voted</b>	<b>11,986</b>	<b>11,504</b>	<b>11,504</b>	<b>11,088</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>11,986</b>	<b>11,504</b>	<b>11,504</b>	<b>11,088</b>

## COMMUNITY SERVICES

The Community Services branch consists of the following divisions: Community Development, Community Support, Community Planning and Lands, Sports and Recreation, Nunavut Emergency Management and Community Infrastructure.

Community Development and Community Support provide training and development opportunities to municipal council members and staff and monitors and evaluates municipal operations. Community Planning and Lands provides technical and financial support to communities for land-use planning. Regional offices deliver community support programs and services.

Sports and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut. The division also coordinates Nunavut's participation in multi-sport games such as Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games.

The Nunavut Emergency Management division is responsible for the provision of search and rescue operations and emergency preparedness.

Community Infrastructure 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 and supports communities in developing and maintaining Integrated Community Sustainability Plans. The division is directly responsible for the implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Federal Infrastructure Programs.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	9,873	9,677	9,677	8,366
Grants and Contributions	66,860	65,752	65,752	64,697
Travel and Transportation	2,286	1,380	1,380	1,682
Materials and Supplies	393	239	239	297
Purchased Services	156	145	145	149
Utilities	—	—	—	—
Contract Services	2,087	2,087	2,087	1,506
Fees and Payments	196	196	196	184
Other Expenses	94	94	94	601
<b>Total Operations and Maintenance, to be Voted</b>	<b>81,945</b>	<b>79,570</b>	<b>79,570</b>	<b>77,482</b>
<b>Amortization, Not Voted</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Branch</b>	<b>81,945</b>	<b>79,570</b>	<b>79,570</b>	<b>77,482</b>



## INFORMATICS PLANNING SERVICES

The Informatics Planning Services is responsible for government-wide information and communications technology.

The division provides Government of Nunavut departments with a centralized and shared source of planning, development, procurement, operations and support for the computer hardware and software application systems needed to collect, process and retrieve information. IPS accomplishes this through a network of satellite communication systems, computer servers, applications software and user workstations, coordinated through a shared Helpdesk support system.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	6,920	6,550	6,550	6,171
Grants and Contributions	265	265	265	211
Travel and Transportation	910	910	910	356
Materials and Supplies	101	101	101	122
Purchased Services	14,191	14,266	14,266	10,797
Utilities	-	-	-	8
Contract Services	4,097	4,554	4,554	3,214
Fees and Payments	574	574	574	126
Other Expenses	4,042	4,042	4,042	3,104
<b>Total Operations and Maintenance, to be Voted</b>	<b>31,100</b>	<b>31,262</b>	<b>31,262</b>	<b>24,109</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>31,100</b>	<b>31,262</b>	<b>31,262</b>	<b>24,109</b>

## INFRASTRUCTURE

The Infrastructure Branch consists of the following divisions: Regional Directors of Infrastructure, Capital Projects, Property and Asset Management, Technical Services and Safety Services. The branch is responsible for providing comprehensive government-wide asset life cycle management including developing suitable technical standards for infrastructure, design management services for government projects, as well as maintenance and management of the government's inventory of owned and leased facilities.

The Property and Asset Management division is responsible for the administration of the government's office and warehouse space requirements and utilities management.

The Safety Services division oversees and enforces safety legislation that includes the Technical Standards and Safety Act, the Building Code Act and the Fire Prevention Act.

The Technical Services and Capital Projects division collectively coordinate the planning, design, construction and commissioning of government capital projects including the development of technical standards for infrastructure.

Regional Directors of Infrastructure coordinate the delivery of afore-mentioned services in each of the territory's three regions.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	18,037	17,840	17,840	18,060
Grants and Contributions	1,795	1,795	1,795	1,175
Travel and Transportation	1,880	1,860	1,860	1,463
Materials and Supplies	2,290	2,288	2,288	2,046
Purchased Services	278	278	278	435
Utilities	38,740	36,616	36,616	37,916
Contract Services	42,551	37,357	37,357	30,766
Fees and Payments	82	82	82	128
Other Expenses	285	285	285	3,317
<b>Total Operations and Maintenance, to be Voted</b>	<b>105,938</b>	<b>98,401</b>	<b>98,401</b>	<b>95,306</b>
<b>Amortization, Not Voted</b>	<b>13,850</b>	<b>12,359</b>	<b>10,236</b>	<b>11,066</b>
<b>Total Branch</b>	<b>119,788</b>	<b>110,760</b>	<b>108,637</b>	<b>106,372</b>

## PETROLEUM PRODUCTS DIVISION

The division, through a revolving fund, coordinates the commercial procurement and distribution of petroleum products to 27 communities in Nunavut. The fund provides working capital to finance inventory, accounts receivable and operating expenses. The division's operating expenses are recovered through a price structure that ensures a break-even operation.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>AUTHORIZED LIMIT</b>	<b>200,000</b>	200,000	200,000	200,000
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Sales Income	223,546	228,225	231,419	210,247
<b>Total Income</b>	<b>223,546</b>	<b>228,225</b>	<b>231,419</b>	<b>210,247</b>
<b>Expenditures</b>				
Salaries	3,608	4,900	3,608	4,472
Other O&M	18,588	21,023	22,128	19,922
Cost of Goods Sold	188,823	199,967	202,701	189,048
<b>Total Expenditures</b>	<b>211,019</b>	<b>225,890</b>	<b>228,437</b>	<b>213,442</b>
<b>SURPLUS (DEFICIT)</b>	<b>12,527</b>	<b>2,335</b>	<b>2,982</b>	<b>(3,195)</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$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	1,100	911
<b>NET ISSUES</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>911</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Community Services</b>				
Grant in Lieu of Taxes	3,301	2,949	2,949	2,999
Leadership Forum	100	100	100	98
Municipal Training Grant	170	170	170	170
Senior Citizens and Disabled Persons Grants	193	75	75	117
Technical Professional Studies Program	80	80	80	58
Sports and Recreation Organizational Funding Grant	545	545	545	493
Sports and Recreation Grants	2,716	2,716	2,716	2,580
<b>Total Community Services</b>	<b>7,105</b>	<b>6,635</b>	<b>6,635</b>	<b>6,515</b>
<b>Informatics Planning Services</b>				
Computer Award-Grant In-Kind	25	25	25	23
<b>Total Informatics Planning Services</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>23</b>
<b>TOTAL GRANTS</b>	<b>7,130</b>	<b>6,660</b>	<b>6,660</b>	<b>6,538</b>
<b>CONTRIBUTIONS</b>				
<b>Community Services</b>				
Community Development Funds	1,100	1,100	1,100	946
Nunavut Association of Municipalities	190	190	190	190
Community Government Asset Protection Program	850	850	850	850
Municipal Funding Program	45,601	45,100	45,100	43,911
Transfers from Other Government Departments	935	935	935	1,638
Water and Sewage Services Contribution	7,393	7,256	7,256	7,123
Mobile Equipment Block Funding	2,513	2,513	2,513	2,512
Sports and Recreation Inuit Games Support	103	103	103	96
Pool and Waterfront Operations	70	70	70	46
Sport and Recreation Facilities Programming Improvements	500	500	500	478
Community Search and Rescue Organization	500	500	500	392
<b>Total Community Services</b>	<b>59,755</b>	<b>59,117</b>	<b>59,117</b>	<b>58,182</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS, <i>continued</i></b>				
<b>Infrastructure</b>				
Fire Prevention Strategy	1,795	1,795	1,795	1,175
<b>Total Infrastructure</b>	<b>1,795</b>	<b>1,795</b>	<b>1,795</b>	<b>1,175</b>
<b>Informatics Planning Services</b>				
Nunavut Arctic College Information Systems	240	240	240	188
<b>Total Informatics Planning Services</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>188</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>61,790</b>	<b>61,152</b>	<b>61,152</b>	<b>59,545</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>68,920</b>	<b>67,812</b>	<b>67,812</b>	<b>66,083</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	23,935	7,199	6,279	5,235	42,648
Grants and Contributions	14,417	26,820	15,488	12,195	68,920
Travel and Transportation	3,707	899	470	482	5,558
Materials and Supplies	941	435	1,363	211	2,950
Purchased Services	17,425	108	115	58	17,706
Utilities	–	21,568	10,229	6,943	38,740
Contract Services	30,573	6,863	7,773	3,788	48,997
Fees and Payments	747	22	66	82	917
Other Expenses	4,226	52	158	97	4,533
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>95,971</b>	<b>63,966</b>	<b>41,941</b>	<b>29,091</b>	<b>230,969</b>









**ECONOMIC DEVELOPMENT  
AND TRANSPORTATION**



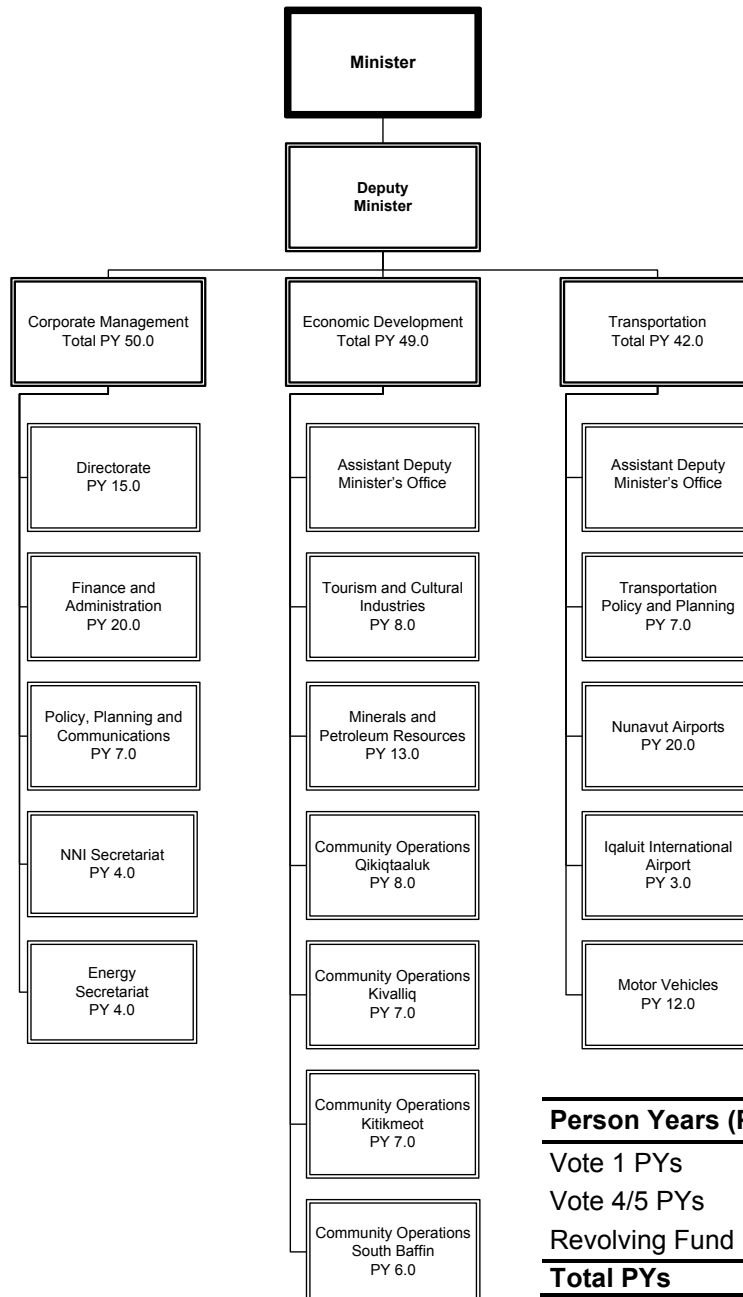
**Monica Eil**  
Minister

**Bernie Maclsaac**  
Assistant Deputy Minister  
Economic Development

**Pauloosie Suvega**  
Deputy Minister

**James Stevens**  
Assistant Deputy Minister  
Transportation

**ACCOUNTING STRUCTURE CHART**

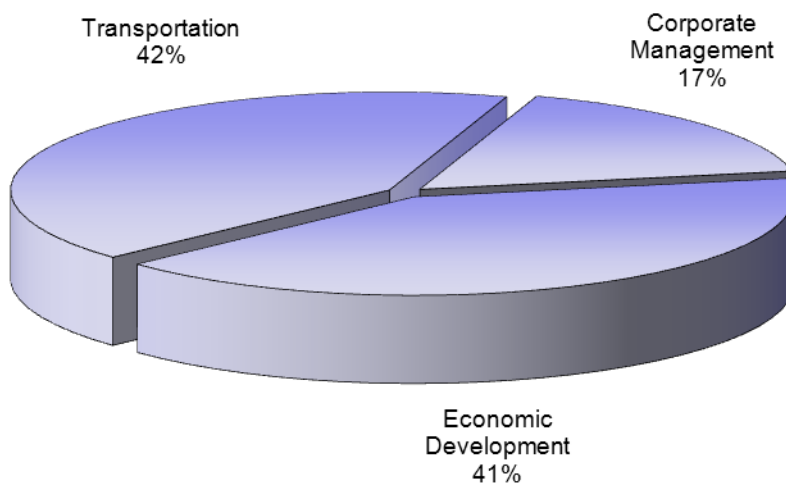


Person Years (PYs)	Total
Vote 1 PYs	135.0
Vote 4/5 PYs	6.0
Revolving Fund PYs	–
<b>Total PYs</b>	<b>141.0</b>

## **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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	17,412	17,301	17,451	15,667
Grants and Contributions	25,943	21,732	21,732	21,015
Travel and Transportation	1,603	1,538	1,538	1,401
Materials and Supplies	1,009	1,113	1,113	1,956
Purchased Services	257	250	250	427
Utilities	930	310	310	780
Contract Services	20,408	17,913	17,763	19,129
Fees and Payments	285	271	271	303
Other Expenses	254	254	254	437
<b>Total Operations and Maintenance, to be Voted</b>	<b>68,101</b>	<b>60,682</b>	<b>60,682</b>	<b>61,115</b>
<b>Amortization, Not Voted</b>	<b>7,092</b>	<b>7,554</b>	<b>6,327</b>	<b>7,508</b>
<b>Total Department</b>	<b>75,193</b>	<b>68,236</b>	<b>67,009</b>	<b>68,623</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 support and oversight of the Government of Nunavut's implementation of the *Nunavummi Nangminiqagtunik Ikajuuti* (NNI) Policy. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Sivumut Abluqta: Stepping Forward Together*, Inuit societal values, and the department's Inuit Employment Plan. Corporate Management is made up of the Directorate, Finance and Administration division, Policy, Planning and Communications division, the Energy Secretariat, the NNI Secretariat, Sustainable Development section and the Business Development section. Corporate Management administers the Government of Nunavut's funding agreements with the Nunavut Development Corporation and the Nunavut Business Credit Corporation.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	6,003	6,003	6,003	5,409
Grants and Contributions	4,583	4,583	4,583	4,558
Travel and Transportation	439	439	439	225
Materials and Supplies	145	145	145	98
Purchased Services	119	119	119	73
Utilities	-	-	-	3
Contract Services	273	273	273	541
Fees and Payments	193	193	193	133
Other Expenses	171	171	171	243
<b>Total Operations and Maintenance, to be Voted</b>	<b>11,926</b>	<b>11,926</b>	<b>11,926</b>	<b>11,283</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Branch</b>	<b>11,926</b>	<b>11,926</b>	<b>11,926</b>	<b>11,283</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 branch includes Minerals and Petroleum Resources, Tourism and Cultural Industries, and Community Operations divisions.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	6,406	5,924	6,074	5,485
Grants and Contributions	19,830	16,619	16,619	16,011
Travel and Transportation	637	562	562	616
Materials and Supplies	174	160	160	101
Purchased Services	64	56	56	94
Utilities	–	–	–	–
Contract Services	452	425	275	187
Fees and Payments	40	26	26	38
Other Expenses	56	56	56	139
<b>Total Operations and Maintenance, to be Voted</b>	<b>27,659</b>	<b>23,828</b>	<b>23,828</b>	<b>22,671</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Branch</b>	<b>27,659</b>	<b>23,828</b>	<b>23,828</b>	<b>22,671</b>



## TRANSPORTATION

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

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	5,003	5,374	5,374	4,773
Grants and Contributions	1,530	530	530	446
Travel and Transportation	527	537	537	560
Materials and Supplies	690	808	808	1,757
Purchased Services	74	75	75	260
Utilities	930	310	310	777
Contract Services	19,683	17,215	17,215	18,401
Fees and Payments	52	52	52	132
Other Expenses	27	27	27	55
<b>Total Operations and Maintenance, to be Voted</b>	<b>28,516</b>	<b>24,928</b>	<b>24,928</b>	<b>27,161</b>
<b>Amortization, Not Voted</b>	<b>7,092</b>	<b>7,554</b>	<b>6,327</b>	<b>7,508</b>
<b>Total Branch</b>	<b>35,608</b>	<b>32,482</b>	<b>31,255</b>	<b>34,669</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>GRANTS</b>				
<b>Economic Development</b>				
Science Education Enabling Program	70	20	70	14
<b>Total Economic Development</b>	<b>70</b>	<b>20</b>	<b>70</b>	<b>14</b>
<b>TOTAL GRANTS</b>	<b>70</b>	<b>20</b>	<b>70</b>	<b>14</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Management</b>				
Nunavut Economic Developers Association	225	225	225	225
Community Economic Development Officer Training	50	50	50	50
Nunavut Economic Forum	50	50	50	50
Nunavut Broadband Development Corporation	300	300	300	275
Nunavut Development Corporation	3,358	3,358	3,358	3,358
Nunavut Business Credit Corporation	600	600	600	600
<b>Total Corporate Management</b>	<b>4,583</b>	<b>4,583</b>	<b>4,583</b>	<b>4,558</b>
<b>Economic Development</b>				
Strategic Investments program	3,900	3,900	3,900	4,084
Small Business Support program	823	823	823	806
Regional Chambers of Commerce	195	195	195	65
Business Development Centres	1,050	1,050	1,050	750
Community Capacity Building program	4,454	4,454	4,454	4,802
Visitor's Centre program	89	89	89	85
Arts Development program	395	395	395	382
Country Food Distribution Program	1,868	1,868	1,868	891
Nunavut Prospector's program	150	93	150	51
Nunavut Geoscience program	450	450	450	450
Nunavut Mine Training Fund	200	307	200	270
Nunavut Mining Symposium	50	50	50	50
Nunavut Arts and Crafts Association	400	300	300	300
Nunavut Film, Television and New Media program	1,101	825	825	825
Tourism Development program	3,085	1,800	1,800	1,800
Community Tourism and Cultural Industries	1,550	–	–	386
<b>Total Economic Development</b>	<b>19,760</b>	<b>16,599</b>	<b>16,549</b>	<b>15,997</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS, CONTINUED</b>				
<b>Transportation</b>				
Aviation Scholarship	30	30	30	–
Community Transportation Initiatives	1,500	500	500	446
<b>Total Transportation</b>	<b>1,530</b>	<b>530</b>	<b>530</b>	<b>446</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>25,873</b>	<b>21,712</b>	<b>21,662</b>	<b>21,001</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>25,943</b>	<b>21,732</b>	<b>21,732</b>	<b>21,015</b>

## DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,671	1,839	947	955	17,412
Grants and Contributions	13,169	6,405	3,624	2,745	25,943
Travel and Transportation	1,217	183	83	120	1,603
Materials and Supplies	974	14	15	6	1,009
Purchased Services	243	4	8	2	257
Utilities	930	–	–	–	930
Contract Services	20,315	71	15	7	20,408
Fees and Payments	269	8	6	2	285
Other Expenses	213	2	37	2	254
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>51,001</b>	<b>8,526</b>	<b>4,735</b>	<b>3,839</b>	<b>68,101</b>





Nunavut  
Housing Corporation

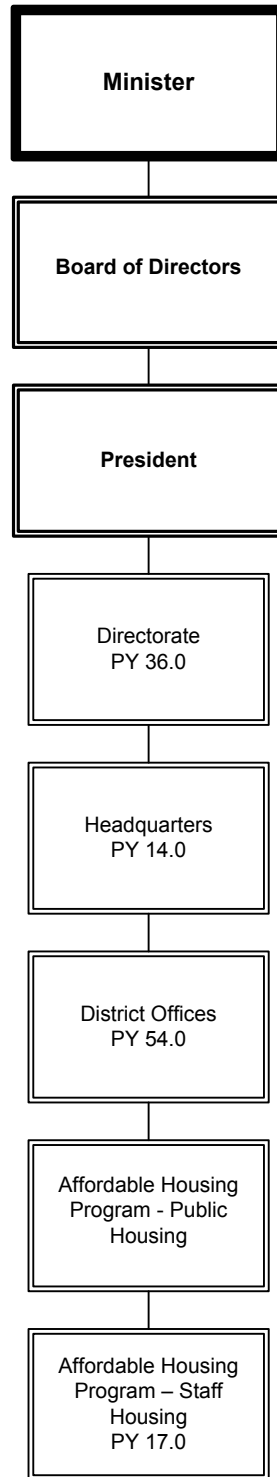
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George Kuksuk  
Minister

Bob Leonard  
Chairperson

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Vote 1	121.0
Vote 4/5	-
Revolving Fund	-
<b>Total PYs</b>	<b>121.0</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	183,856	172,873	172,873	165,819
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>183,856</b>	<b>172,873</b>	<b>172,873</b>	<b>165,819</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Corporation</b>	<b>183,856</b>	<b>172,873</b>	<b>172,873</b>	<b>165,819</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	9,042	89,711	48,118	36,985	<b>183,856</b>
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>9,042</b>	<b>89,711</b>	<b>48,118</b>	<b>36,985</b>	<b>183,856</b>







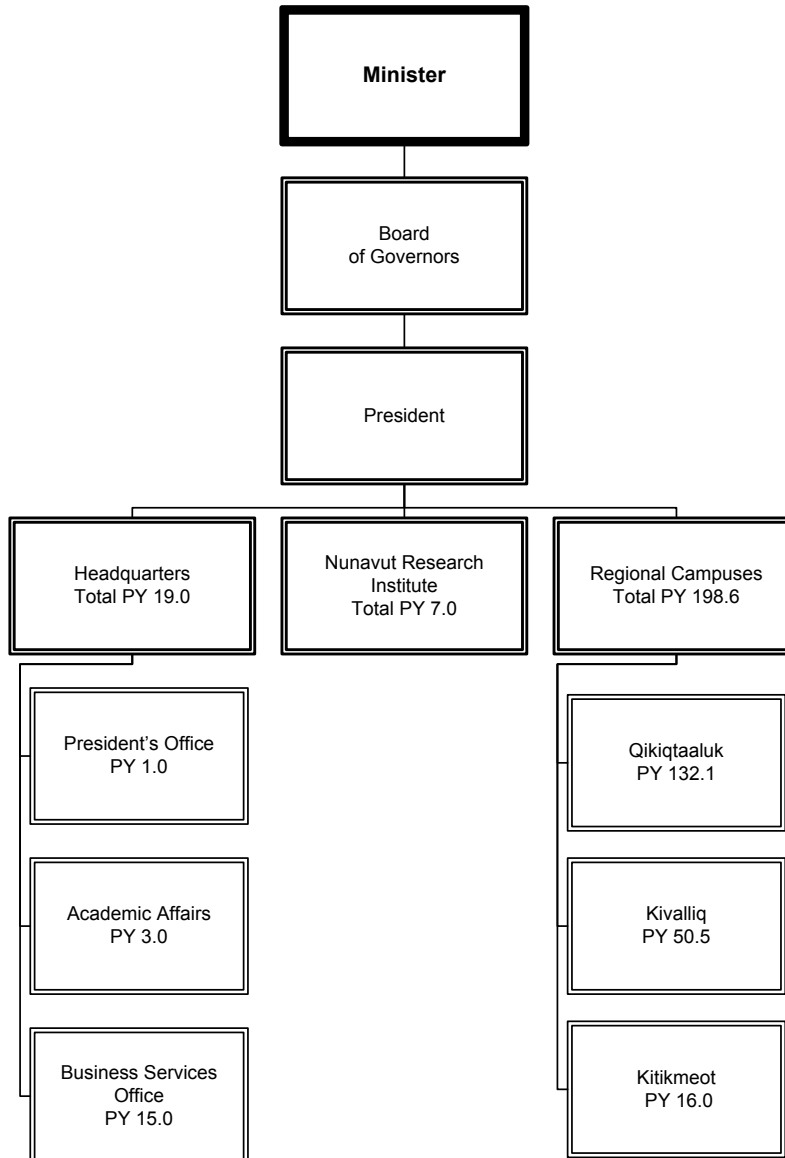


**Paul Quassa**  
Minister

**Martha Main**  
Acting Chairperson

**Peter Ma**  
President

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Approved	197.6
Vote 4/5	27.0
Revolving Fund	–
<b>Total PYs</b>	<b>224.6</b>



## **MISSION**

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

## NUNAVUT ARCTIC COLLEGE

Nunavut Arctic College is responsible for the delivery of adult and post-secondary education, including the delivery of university level programs and the granting of university degrees and applied bachelor degrees. 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 also receives other third party funding from Inuit organizations, industry partners, and the federal and territorial governments, and other income.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	32,625	32,210	32,204	32,130
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>32,625</b>	<b>32,210</b>	<b>32,204</b>	<b>32,130</b>
<b>Amortization, not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total College</b>	<b>32,625</b>	<b>32,210</b>	<b>32,204</b>	<b>32,130</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	4,586	19,335	6,474	2,230	<b>32,625</b>
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>4,586</b>	<b>19,335</b>	<b>6,474</b>	<b>2,230</b>	<b>32,625</b>







# **TERRITORIAL CORPORATIONS**





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Nunavut  
Arctic College





## CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$ 32,625,000 – contribution from the Government of Nunavut towards the operation of the college.
  - b) \$ 4,264,000 – tuition fees and other sources, utilized in providing its full range of programs; and
  - c) \$ 11,003,000 – third party funding.
- \$ 47,892,000** – total funding

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

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	31,945	29,613	29,607	28,717
Grants and Contributions	–	–	–	–
Travel and Transportation	2,437	2,379	2,379	2,263
Materials and Supplies	1,669	1,871	1,871	1,526
Purchased Services	761	839	839	831
Utilities	176	176	176	201
Contract Services	9,043	9,007	9,007	8,031
Fees and Payments	1,575	1,305	1,305	975
Other Expenses	286	249	249	243
<b>Total Operations and Maintenance</b>	<b>47,892</b>	<b>45,439</b>	<b>45,433</b>	<b>42,787</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total College</b>	<b>47,892</b>	<b>45,439</b>	<b>45,433</b>	<b>42,787</b>

## HEADQUARTERS

The Academic Affairs Office (Arviat) is responsible for program quality assurance, needs assessment, institutional transfer agreements, academic partnerships, and university studies. 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 resources, registrar, and information technology services. The Office also has staff in Clyde River, Cambridge Bay, Iqaluit, and Rankin Inlet.

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) and the Manager of Policy and Planning (Iqaluit), who manages policy development, business and capital planning processes.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	3,732	3,646	3,646	5,031
Grants and Contributions	–	–	–	–
Travel and Transportation	315	340	340	346
Materials and Supplies	44	47	47	109
Purchased Services	45	45	45	82
Utilities	20	20	20	2
Contract Services	481	481	481	270
Fees and Payments	473	474	474	243
Other Expenses	75	75	75	30
<b>Total Operations and Maintenance</b>	<b>5,185</b>	<b>5,128</b>	<b>5,128</b>	<b>6,113</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Headquarters</b>	<b>5,185</b>	<b>5,128</b>	<b>5,128</b>	<b>6,113</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 Nunavut 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 is also responsible for the Environmental Technology Program in Iqaluit.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,060	1,076	1,076	871
Grants and Contributions	-	-	-	-
Travel and Transportation	98	79	79	26
Materials and Supplies	82	131	131	49
Purchased Services	11	11	11	13
Utilities	8	8	8	2
Contract Services	181	171	171	77
Fees and Payments	7	7	7	3
Other Expenses	12	12	12	4
<b>Total Operations and Maintenance</b>	<b>1,459</b>	<b>1,495</b>	<b>1,495</b>	<b>1,045</b>
<b>Amortization, Not Voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Institute</b>	<b>1,459</b>	<b>1,495</b>	<b>1,495</b>	<b>1,045</b>

## REGIONAL CAMPUSES

### Kivalliq Region

The Kivalliq Regional Campus is responsible for the Nunavut-wide delivery of Trades and Technology programs, Adult Basic Education, literacy training, the Pathway to Adult Secondary School (PASS) graduation program, and pre-employment and academic readiness programs in preparation for college entry or work. The campus is also responsible for 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, the Piqqusilirivvik Cultural Centre, and the Igloolik Oral History Research Centre. Language and Cultural programs include: Interpreter/Translator program, Jewelry and Metalwork program, and Fur Production and Design program. The campus is also responsible for facility management and student services in the Qikiqtaaluk region.

### Kitikmeot Region

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

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	27,153	24,891	24,885	22,815
Grants and Contributions	–	–	–	–
Travel and Transportation	2,024	1,960	1,960	1,891
Materials and Supplies	1,543	1,693	1,693	1,368
Purchased Services	705	783	783	736
Utilities	148	148	148	197
Contract Services	8,381	8,355	8,355	7,684
Fees and Payments	1,095	824	824	729
Other Expenses	199	162	162	209
<b>Total Operations and Maintenance</b>	<b>41,248</b>	<b>38,816</b>	<b>38,810</b>	<b>35,629</b>
<b>Amortization, Not Voted</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Regional Campuses</b>	<b>41,248</b>	<b>38,816</b>	<b>38,810</b>	<b>35,629</b>

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

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,732	19,179	6,700	2,334	<b>31,945</b>
Grants and Contributions	–	–	–	–	–
Travel and Transportation	315	1,908	94	120	<b>2,437</b>
Materials and Supplies	44	1,364	177	84	<b>1,669</b>
Purchased Services	45	565	125	26	<b>761</b>
Utilities	20	148	–	8	<b>176</b>
Contract Services	481	7,668	658	236	<b>9,043</b>
Fees and Payments	473	1,070	16	16	<b>1,575</b>
Other Expenses	75	173	10	28	<b>286</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>5,185</b>	<b>32,075</b>	<b>7,780</b>	<b>2,852</b>	<b>47,892</b>





**NUNAVUT BUSINESS**  
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**CREDIT CORPORATION**  
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*“Lender of Northern Opportunity”*

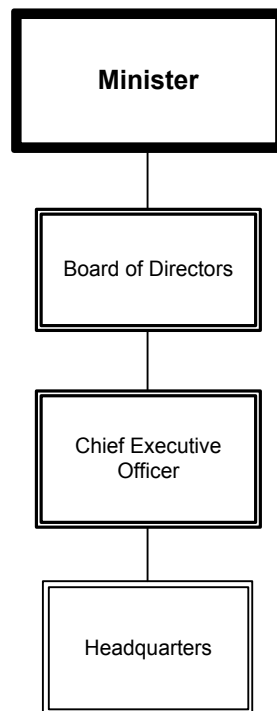




**Monica EII**  
Minister

**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 \$40,000,000.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Total Income</b>	<b>1,020</b>	<b>930</b>	<b>930</b>	<b>(15)</b>
<b>Expenses</b>				
Amortization	10	10	10	7
Loan Administration Expense	50	50	50	2
Salaries and Benefits	900	800	800	885
Advertising and Promotion	100	100	100	26
Professional Development	35	25	25	4
Professional Fees and Expenses	195	150	150	101
Travel	125	100	100	34
General and Administrative	75	165	165	44
Board Meetings	100	100	100	42
Board Honorarium	100	100	100	23
Facility Rental	80	80	80	80
<b>Total Expenses</b>	<b>1,770</b>	<b>1,680</b>	<b>1,680</b>	<b>1,248</b>
<b>Earnings Before Other Items</b>	<b>(750)</b>	<b>(750)</b>	<b>(750)</b>	<b>(1,263)</b>
Administrative Contribution from Government of Nunavut	600	600	600	600
In-Kind Contributions from Government of Nunavut	150	150	150	145
<b>Total Contribution</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>745</b>
<b>Net Comprehensive Income (Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(518)</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	1,000	–	–	–	<b>1,000</b>
Grants and Contributions	–	–	–	–	–
Travel and Transportation	125	–	–	–	<b>125</b>
Materials and Supplies	75	–	–	–	<b>75</b>
Purchased Services	150	–	–	–	<b>150</b>
Utilities	–	–	–	–	–
Contract Services	195	–	–	–	<b>195</b>
Fees and Payments	–	–	–	–	–
Other Expenses	225	–	–	–	<b>225</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>1,770</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1,770</b>



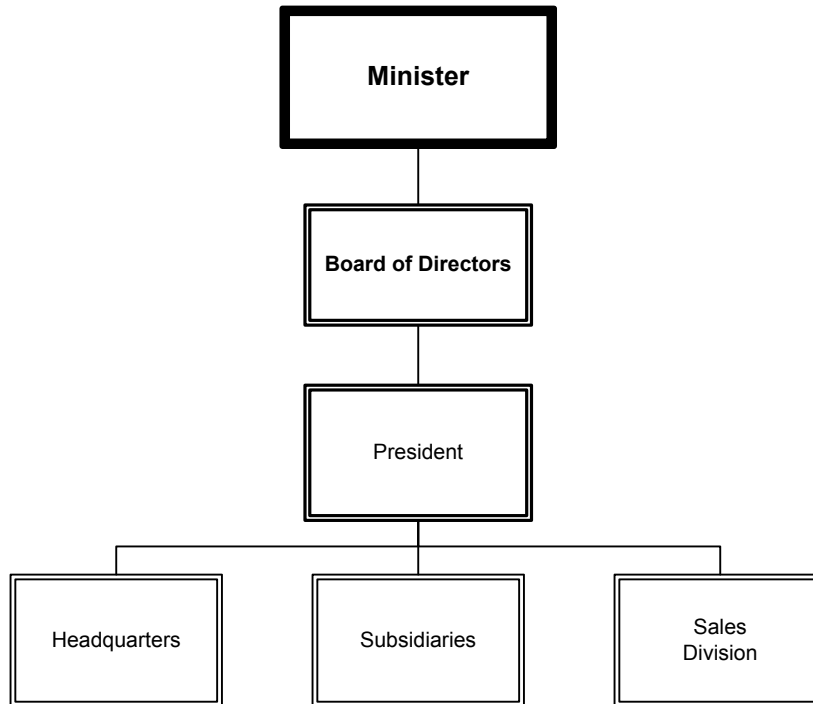




George Kuksuk  
Minister

Nancy Karetak-Lindell  
Chair

### ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	112.5
<b>Total PYs</b>	<b>112.5</b>



## NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation (NDC) 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. NDC supports nine subsidiary companies operating in seven Nunavut communities, and a Sales Division for made-in-Nunavut products in the Greater Toronto area. NDC and its subsidiary companies primarily operate and support Nunavut's arts and crafts, commercial harvesting like fishing and hunting, food production and tourism sectors.

NDC, either directly or through its subsidiary companies, also maintains a growing list of partnerships with communities, HTO's and individuals helping to create employment and income earning opportunities, stimulate the growth of business and promoting economic diversification beyond the communities where NDC maintains a subsidiary company. These partnerships open up additional income earning opportunities for Nunavut's harvesters and artists.

The corporation manages a Venture Investment Fund, which targets equity-oriented investments in Nunavut's commercial harvesting, cultural industries and tourism sectors and gives priority consideration to those proposals that will benefit Nunavut's smaller communities. NDC annually creates or maintains a significant number of Nunavut-based jobs in the above sectors as measured against the corporation's investment policies and guidelines.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	896	879	853	861
Grants and Contributions	1,403	1,328	1,328	1,307
Travel and Transportation	240	230	260	197
Materials and Supplies	15	15	15	11
Purchased Services	197	202	177	179
Utilities	26	28	23	20
Contract Services	60	85	100	105
Fees and Payments	22	20	7	14
Other Expenses	(1)	(5)	19	(28)
<b>Total Operations and Maintenance</b>	<b>2,858</b>	<b>2,782</b>	<b>2,782</b>	<b>2,666</b>
<b>Total Capital Expenses</b>	<b>500</b>	<b>576</b>	<b>576</b>	<b>747</b>
<b>Total Corporation</b>	<b>3,358</b>	<b>3,358</b>	<b>3,358</b>	<b>3,413</b>

## SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$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 local sculpture and wall-hangings, a growing selection of Inuit music, as well as a selection of sealskin vests, mitts, ties, and meat and fish products.	-	-	-	7
<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 also operates as a local incubator facility leasing space to small business and agencies.	165	165	170	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 growing and well renowned Nunavut sealskin product line. Operates a retail craft and gift store and also moving into embroidery to bring value to existing product line. Kiluk maintains important service and supply contracts with AEM and Maplelea.	140	140	140	120
<b>Kitikmeot Foods</b>				
Cambridge Bay				
Meat and fish plant. Supports local harvesters through the procurement of wild char and muskox. Core capacity involves the processing of a wide variety of muskox and char products for distribution both locally and throughout North America. KFL is working to place more of its char product for sale in Nunavut.	330	330	330	330
<b>Kivalliq Arctic Foods</b>				
Rankin Inlet				
Meat and fish plant. Supports both local and regional harvesters through the procurement of wild char and caribou. Core capacity involves the processing of a wide variety of caribou and char products for distribution both locally and throughout North America. KAF is working to place more of its char product for sale in Nunavut.	260	160	160	160
<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 North America and Asia.	-	100	100	100

**SUBSIDIARY OPERATIONS, CONTINUED**

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Taluq Designs</b>				
Taloyoak				
Retail and production of arts and crafts. Supports local and regional artisans through the procurement of arts and crafts items. Core capacity involves using local sewers to produce the well-known line of Inuit packing dolls and animals.	70	69	90	90
<b>Uqqurmiut Arts and Crafts</b>				
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.	238	238	238	238
<b>Papiruuq Fisheries</b>				
Whale Cove				
Fish plant. Supports local and regional fishermen through the procurement of wild char. NDC will also assess the feasibility of processing other commercial species at this facility including maktaaq processing. Plant to be operated directly by Kivalliq Arctic Foods.	-	-	-	-
<b>Sales Division</b>				
Ontario Province				
The Sales Division supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC subsidiary companies 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.	200	126	100	112
<b>TOTAL CORPORATION</b>	<b>1,403</b>	<b>1,328</b>	<b>1,328</b>	<b>1,307</b>

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	896	–	–	–	896
Grants and Contributions	200	238	565	400	1,403
Travel and Transportation	240	–	–	–	240
Materials and Supplies	15	–	–	–	15
Purchased Services	197	–	–	–	197
Utilities	26	–	–	–	26
Contract Services	60	–	–	–	60
Fees and Payments	22	–	–	–	22
Other Expenses	(1)	–	–	–	(1)
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>1,655</b>	<b>238</b>	<b>565</b>	<b>400</b>	<b>2,858</b>





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## CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$183,856,000 - Contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$34,610,000 - 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	16,738	14,905	14,905	12,952
Grants and Contributions	135,708	128,895	128,895	124,217
Travel and Transportation	2,111	2,116	2,116	2,381
Materials and Supplies	160	164	164	166
Purchased Services	240	243	243	250
Utilities	6,098	6,076	6,076	5,770
Contract Services	42,041	40,097	40,097	38,146
Fees and Payments	184	186	186	176
Other Expenses	15,186	15,201	15,201	16,310
<b>Total Operations and Maintenance</b>	<b>218,466</b>	<b>207,883</b>	<b>207,883</b>	<b>200,368</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	6,547	5,390	5,390	4,289
Grants and Contributions	–	–	–	–
Travel and Transportation	616	621	621	871
Materials and Supplies	74	74	74	74
Purchased Services	147	147	147	147
Utilities	170	148	148	111
Contract Services	692	750	750	780
Fees and Payments	56	62	62	62
Other Expenses	328	281	281	381
<b>Total Operations and Maintenance</b>	<b>8,630</b>	<b>7,473</b>	<b>7,473</b>	<b>6,715</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 \$14,752,000 in 2015-2016.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	14,752	14,815	14,815	15,832
<b>Total Operations and Maintenance</b>	<b>14,752</b>	<b>14,815</b>	<b>14,815</b>	<b>15,832</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	7,920	7,540	7,540	6,720
Grants and Contributions	-	-	-	-
Travel and Transportation	1,369	1,369	1,369	1,384
Materials and Supplies	86	90	90	92
Purchased Services	67	70	70	77
Utilities	-	-	-	-
Contract Services	46	44	44	39
Fees and Payments	123	124	124	114
Other Expenses	86	80	80	71
<b>Total Operations and Maintenance</b>	<b>9,697</b>	<b>9,317</b>	<b>9,317</b>	<b>8,497</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	135,708	128,895	128,895	124,217
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>135,708</b>	<b>128,895</b>	<b>128,895</b>	<b>124,217</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	2,271	1,975	1,975	1,943
Grants and Contributions	-	-	-	-
Travel and Transportation	126	126	126	126
Materials and Supplies	-	-	-	-
Purchased Services	26	26	26	26
Utilities	5,928	5,928	5,928	5,659
Contract Services	41,303	39,303	39,303	37,328
Fees and Payments	5	-	-	-
Other Expenses	20	25	25	25
<b>Total Operations and Maintenance</b>	<b>49,679</b>	<b>47,383</b>	<b>47,383</b>	<b>45,107</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS</b>				
<b>Affordable Housing Programs (Public Housing)</b>				
Public Housing program	135,192	128,379	128,379	123,701
Canada Mortgage and Housing Corporation Unilateral Programs	516	516	516	516
<b>Total Affordable Housing Programs (Public Housing)</b>	<b>135,708</b>	<b>128,895</b>	<b>128,895</b>	<b>124,217</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>135,708</b>	<b>128,895</b>	<b>128,895</b>	<b>124,217</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>135,708</b>	<b>128,895</b>	<b>128,895</b>	<b>124,217</b>

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

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,754	3,844	2,858	2,282	<b>16,738</b>
Grants and Contributions	–	63,160	40,443	32,105	<b>135,708</b>
Travel and Transportation	742	783	296	290	<b>2,111</b>
Materials and Supplies	74	52	23	11	<b>160</b>
Purchased Services	173	21	35	11	<b>240</b>
Utilities	170	3,030	1,238	1,660	<b>6,098</b>
Contract Services	696	28,362	8,387	4,596	<b>42,041</b>
Fees and Payments	61	110	4	9	<b>184</b>
Other Expenses	15,100	39	31	16	<b>15,186</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>24,770</b>	<b>99,401</b>	<b>53,315</b>	<b>40,980</b>	<b>218,466</b>









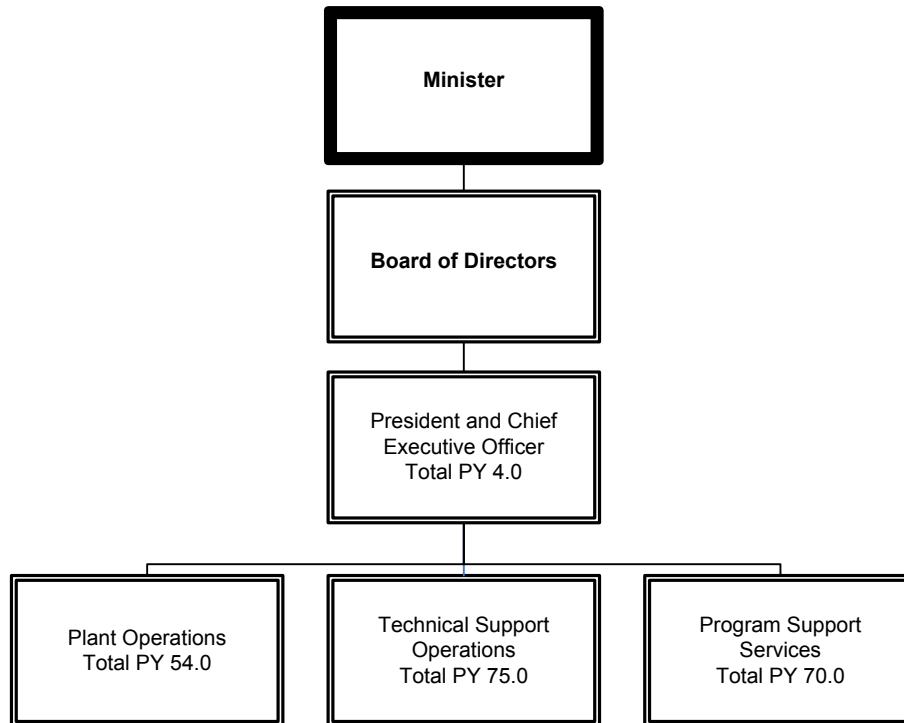
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Qulliq Energy Corporation  
Société d'énergie Qulliq  
Qulliq Alruyaktuqtunik Ikumatjutiit



Keith Peterson  
Minister

David Omilgoitok  
Chairperson

**ACCOUNTING STRUCTURE CHART**



Person Years (PYs)	Total
Vote 1	203.0
Vote 4/5	–
Revolving Fund	–
<b>Total PYs</b>	<b>203.0</b>

## CORPORATE SUMMARY

Qulliq Energy Corporation (QEC) is incorporated and operates under the *Qulliq Energy Corporation Act* and its energy pricing is regulated pursuant to the *Utility Rates Review Council Act*.

QEC's Mission is to provide safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut.

QEC receives funding from the following sources:

- a) \$131,940,000 – Sales of power
- b) \$ 1,800,000 – Sales of heat
- c) \$ 3,808,000 – Other

The budget and accounting structure of QEC is composed of a number of internal departments or branches. Plant Operations which provides direct services to rate payers, consumes 60% of budget resources.

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

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	33,979	27,520	27,520	30,860
Grants and Contributions	–	–	–	–
Travel and Transportation	5,373	5,402	5,402	4,306
Materials and Supplies	64,522	66,246	66,246	59,138
Purchased Services	4,364	4,150	4,150	3,731
Utilities	1,116	1,284	1,284	996
Contract Services	10,250	7,773	7,773	7,579
Fees and Payments	664	312	312	334
Other Expenses	14,572	14,043	14,043	11,865
<b>Total Operations and Maintenance</b>	<b>134,840</b>	<b>126,730</b>	<b>126,730</b>	<b>118,809</b>

## PLANT OPERATIONS

QEC generates and distributes power to approximately 14,400 electrical customers across Nunavut. The Corporation supplies electricity to its customers through the operation of 25 independent diesel generation plants and distribution systems in 25 communities. In addition, the Corporation supplies heat through 5 residual heat systems connected to 5 of those plants. The Plant Operations department oversees this operation, including all costs associated with fuel resources and energy production.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	8,592	8,335	8,335	9,326
Grants and Contributions	-	-	-	-
Travel and Transportation	461	902	902	416
Materials and Supplies	63,022	63,912	63,912	56,494
Purchased Services	1,805	1,891	1,891	1,241
Utilities	-	-	-	-
Contract Services	2,678	970	970	1,742
Fees and Payments	-	2	2	-
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>76,558</b>	<b>76,012</b>	<b>76,012</b>	<b>69,219</b>

## TECHNICAL SUPPORT OPERATIONS

In its endeavor to provide cost efficient energy solutions to residents of Nunavut, Technical Support assists Plant Operations to ensure continuous power delivery. This service is delivered through a number of departments including Regional and Territorial Operations, Line Operations, Engineering, Safety, Health & Environment, and Property Management.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	11,882	9,903	9,903	9,854
Grants and Contributions	-	-	-	-
Travel and Transportation	2,278	2,197	2,197	1,818
Materials and Supplies	1,269	1,951	1,951	902
Purchased Services	541	629	629	583
Utilities	1,116	1,284	1,284	996
Contract Services	7,156	6,213	6,213	4,509
Fees and Payments	260	165	165	82
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>24,502</b>	<b>22,342</b>	<b>22,342</b>	<b>18,744</b>

## PROGRAM SUPPORT SERVICES

Delivery of support services to Plant Operations and Technical Support Operations is managed through the Corporation's Baker Lake and Iqaluit offices. Support services including Information Technology, Corporate and Board Administration, Human Resources and Organizational Development, and Finance (financial accounting, regulatory, supply chain management, customer care including billings, and payroll, benefits and pension) are provided to assist plants and regional offices in meeting their objectives and ensuring programs are being delivered effectively and efficiently.

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	13,505	9,282	9,282	11,680
Grants and Contributions	-	-	-	-
Travel and Transportation	2,634	2,303	2,303	2,072
Materials and Supplies	231	383	383	1,742
Purchased Services	2,018	1,630	1,630	1,907
Utilities	-	-	-	-
Contract Services	416	590	590	1,328
Fees and Payments	404	145	145	252
Other Expenses	14,572	14,043	14,043	11,865
<b>Total Operations and Maintenance</b>	<b>33,780</b>	<b>28,376</b>	<b>28,376</b>	<b>30,846</b>



## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	<b>Main Estimates 2015-2016 (\$000)</b>	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Contributions 2013-2014 (\$000)
<b>CONTRIBUTIONS</b>				
Transfer from Government of Nunavut	-	-	-	-
Other Government Funding	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>	-	-	-	-
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-

## DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	19,288	7,935	3,704	3,052	<b>33,979</b>
Grants and Contributions	–	–	–	–	–
Travel and Transportation	3,422	1,222	425	304	<b>5,373</b>
Materials and Supplies	1,029	37,750	15,493	10,250	<b>64,522</b>
Purchased Services	2,272	1,214	473	405	<b>4,364</b>
Utilities	1,116	–	–	–	<b>1,116</b>
Contract Services	6,045	2,065	967	1,173	<b>10,250</b>
Fees and Payments	580	70	6	8	<b>664</b>
Other Expenses	14,572	–	–	–	<b>14,572</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>48,324</b>	<b>50,256</b>	<b>21,068</b>	<b>15,192</b>	<b>134,840</b>





# **STATUTORY BODIES**





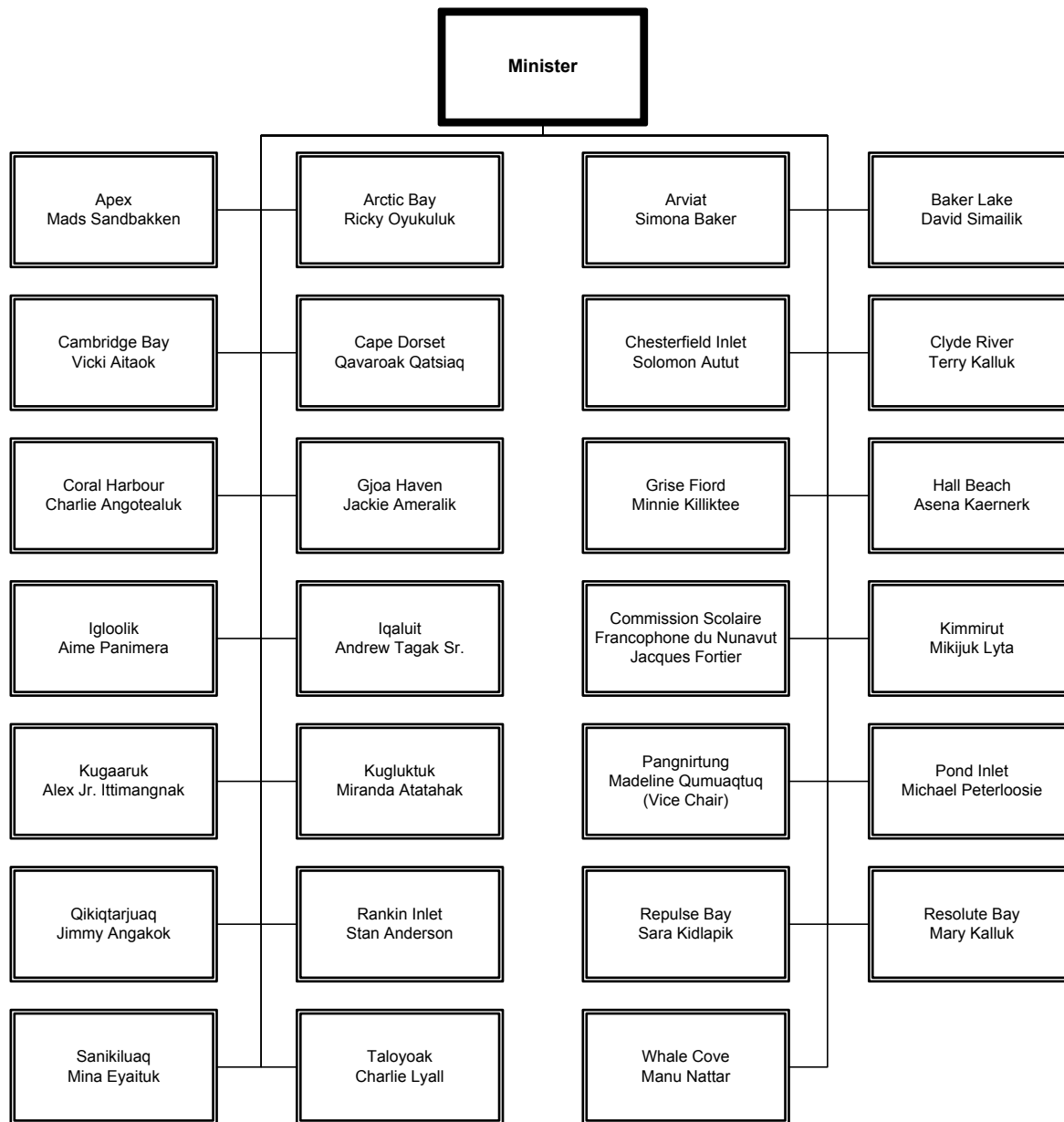
**DISTRICT EDUCATION  
AUTHORITIES**



Paul Quassa  
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 2015-2016 <sup>1</sup> (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>Qikiqtaaluk Region</b>				
Apex	61	65	61	60
Arctic Bay	338	332	338	338
Cape Dorset	579	578	579	577
Clyde River	381	368	381	390
Grise Fiord	142	139	142	142
Hall Beach	295	291	295	295
Igloolik	674	618	674	674
Iqaluit	1,212	1,132	1,212	1,181
Kimmitut	186	182	186	185
Pangnirtung	412	421	412	418
Pond Inlet	509	521	509	508
Qikiqtarjuaq	189	188	189	189
Resolute Bay	154	140	154	154
Sanikiluaq	375	366	375	374
<b>Qikiqtaaluk Total</b>	<b>5,507</b>	<b>5,341</b>	<b>5,507</b>	<b>5,485</b>
<b>Kivalliq Region</b>				
Arviat	1,093	1,078	1,093	1,092
Baker Lake	796	795	796	796
Chesterfield Inlet	222	219	222	230
Coral Harbour	429	419	429	428
Rankin Inlet	830	957	926	919
Repulse Bay	484	485	484	484
Whale Cove	230	221	230	229
<b>Kivalliq Total</b>	<b>4,084</b>	<b>4,174</b>	<b>4,180</b>	<b>4,178</b>
<b>Kitikmeot Region</b>				
Cambridge Bay	569	568	569	568
Gjoa Haven	483	473	483	491
Kugaaruk	391	399	391	388
Kugluktuk	493	543	493	488
Taloyoak	396	426	396	393
<b>Kitikmeot Total</b>	<b>2,332</b>	<b>2,409</b>	<b>2,332</b>	<b>2,328</b>
<b>Commission Scolaire Francophone du Nunavut</b>	<b>278</b>	<b>266</b>	<b>266</b>	<b>274</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>12,201</b>	<b>12,190</b>	<b>12,285</b>	<b>12,265</b>

**Note 1:** 2015-2016 Main Estimate figures are based on preliminary enrollment data and may be subject to change.





**HUMAN RIGHTS  
TRIBUNAL**

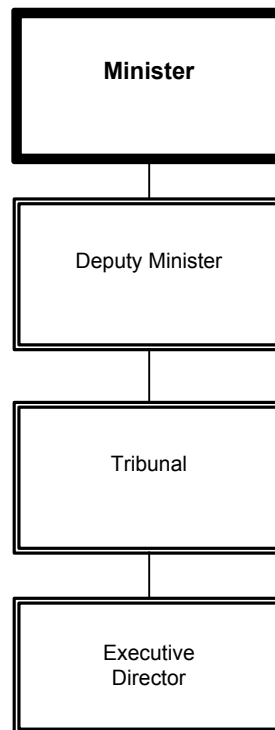


**Paul Okalik**  
Minister

**Elizabeth Sanderson**  
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.

<b>DESCRIPTION</b>	<b>Main Estimates 2015-2016 (\$000)</b>	<b>Revised Estimates 2014-2015 (\$000)</b>	<b>Main Estimates 2014-2015 (\$000)</b>	<b>Actual Expenditures 2013-2014 (\$000)</b>
Compensation and Benefits	533	533	533	335
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	61
Materials and Supplies	20	20	20	21
Purchased Services	15	15	15	11
Utilities	–	–	–	–
Contract Services	45	45	45	106
Fees and Payments	19	19	19	65
Other Expenses	20	20	20	3
<b>Total Operations and Maintenance</b>	<b>812</b>	<b>812</b>	<b>812</b>	<b>602</b>









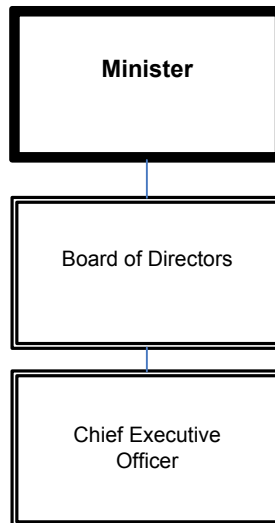
# **LEGAL SERVICES BOARD**



Paul Okalik  
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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	5,665	5,665	5,665	4,593
Grants and Contributions	2,491	2,491	2,491	2,348
Travel and Transportation	1,393	1,393	1,393	627
Materials and Supplies	–	–	–	16
Purchased Services	45	45	45	188
Utilities	–	–	–	–
Contract Services	1,813	1,813	1,813	1,739
Fees and Payments	391	391	391	300
Other Expenses	20	20	20	63
<b>Total Operations and Maintenance</b>	<b>11,818</b>	<b>11,818</b>	<b>11,818</b>	<b>9,874</b>

## SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>CONTRIBUTIONS</b>				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,500	1,500	1,500	1,428
Keewatin Legal Services Centre Society in Rankin Inlet	589	589	589	526
Kitikmeot Law Centre in Cambridge Bay	402	402	402	394
<b>TOTAL CONTRIBUTIONS</b>	<b>2,491</b>	<b>2,491</b>	<b>2,491</b>	<b>2,348</b>
<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>2,491</b>	<b>2,491</b>	<b>2,491</b>	<b>2,348</b>





**NUNAVUT LIQUOR  
LICENSING BOARD**





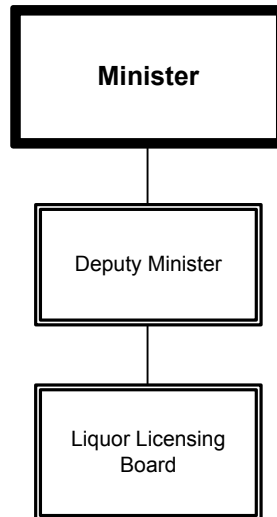
**George Kuksuk**  
Minister

**Elizabeth Sanderson**  
Deputy Minister

**David Wilman**  
Chairperson

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## ACCOUNTING STRUCTURE CHART



<b>Person Years (PYs)</b>	<b>Total</b>
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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	70	70	70	15
Materials and Supplies	4	4	4	1
Purchased Services	-	-	-	6
Utilities	-	-	-	-
Contract Services	64	64	64	55
Fees and Payments	2	2	2	35
Other Expenses	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>112</b>







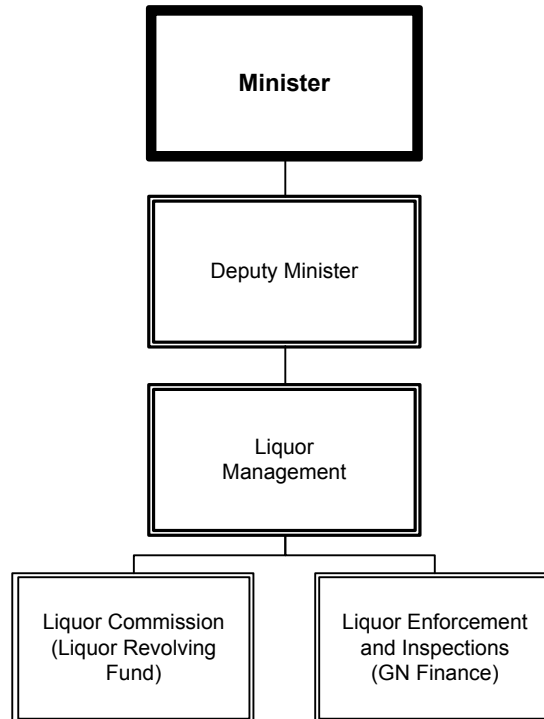
**NUNAVUT**  
**LIQUOR MANAGEMENT**



Keith Peterson  
Minister

Chris D’Arcy  
Deputy Minister

## ACCOUNTING STRUCTURE CHART



Person Years (PYs) <sup>1</sup>	Total
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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>AUTHORIZED LIMIT</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Sales Income	6,170	6,008	6,008	5,991
Import Fees, Licences and Permits	975	960	960	734
<b>Total Income</b>	<b>7,145</b>	<b>6,968</b>	<b>6,968</b>	<b>6,725</b>
<b>Expenses</b>				
Compensation and Benefits	1,723	1,431	1,431	1,611
Travel and Transportation	73	93	93	23
Materials and Supplies	230	150	150	35
Purchased Services	151	119	119	160
Utilities	51	50	50	44
Contract Services	1,167	772	772	514
Fees and Payments	36	11	11	5
Other Expenses	140	53	53	42
Cost of Goods Sold	2,300	2,800	2,800	2,187
<b>Total Expenses</b>	<b>5,871</b>	<b>5,479</b>	<b>5,479</b>	<b>4,621</b>
<b>SURPLUS (DEFICIT)</b>	<b>1,274</b>	<b>1,489</b>	<b>1,489</b>	<b>2,104</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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	263	263	263	215
Grants and Contributions	-	-	-	-
Travel and Transportation	8	17	17	50
Materials and Supplies	10	10	10	3
Purchased Services	64	18	18	53
Utilities	-	-	-	-
Contract Services	371	130	130	76
Fees and Payments	9	13	13	13
Other Expenses	8	-	-	-
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>733</b>	<b>451</b>	<b>451</b>	<b>410</b>





**QULLIIT  
NUNAVUT STATUS OF  
WOMEN COUNCIL**

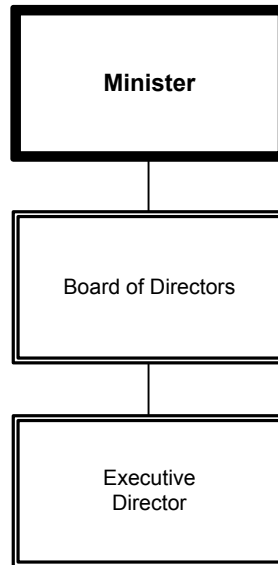


Jeannie Ugyuk  
Minister

Charlotte Borg  
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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	135	135	136	135
Grants and Contributions	-	-	-	-
Travel and Transportation	35	35	35	30
Materials and Supplies	19	19	34	26
Purchased Services	19	19	17	19
Utilities	-	-	-	-
Contract Services	42	42	23	40
Fees and Payments	-	-	4	-
Other Expenses	-	-	1	-
<b>Total Operations and Maintenance</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>







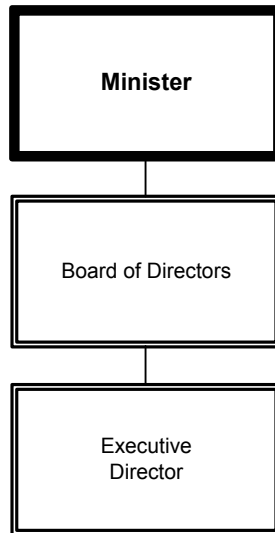
**INUIT UQAUSINGINNIK  
TAIGUUSILIUQTIIT**



George Kuksuk  
Minister

Elijah Erkloo  
Chairperson

**ACCOUNTING STRUCTURE CHART**



<b>Person Years (PYs)<sup>1</sup></b>	<b>Total</b>
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 had 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 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
Compensation and Benefits	1,106	1,106	1,106	919
Grants and Contributions	-	-	-	-
Travel and Transportation	320	320	320	244
Materials and Supplies	150	150	150	55
Purchased Services	200	200	200	76
Utilities	-	-	-	-
Contract Services	310	310	310	299
Fees and Payments	50	50	50	2
Other Expenses	40	40	40	72
<b>Total Operations and Maintenance</b>	<b>2,176</b>	<b>2,176</b>	<b>2,176</b>	<b>1,667</b>









**NUNAVUT LABOUR  
STANDARDS BOARD**

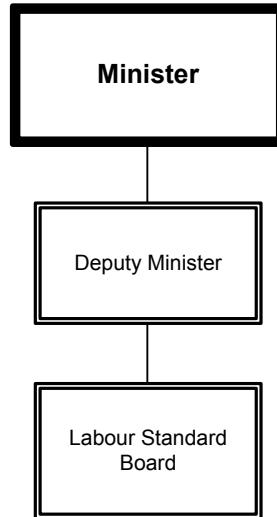


**George Kuksuk**  
Minister

**Elizabeth Sanderson**  
Deputy Minister

**Arthur Yuan**  
Chairperson

**ACCOUNTING STRUCTURE CHART**



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

## NUNAVUT LABOUR STANDARDS 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 2015-16 (\$000)	Revised Estimates 2014-15 (\$000)	Main Estimates 2014-15 (\$000)	Actual Expenditures 2013-14 (\$000)
Compensation and Benefits	–	–	133	–
Grants and Contributions	–	–	–	–
Travel and Transportation	10	15	19	2
Materials and Supplies	6	1	11	1
Purchased Services	2	2	7	–
Utilities	–	–	–	–
Contract Services	11	1	11	10
Fees and Payments	1	11	2	–
Other Expenses	–	–	–	–
<b>Total Operations and Maintenance</b>	<b>30</b>	<b>30</b>	<b>183</b>	<b>13</b>







**APPENDICES TO THE  
MAIN ESTIMATES  
2015-2016**







## **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 2015-2016 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 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	A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics: <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 2015-2016 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 2015-2018 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	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>REVENUES</b>								
Formula Financing Arrangement	1,409,100		<b>1,454,200</b>		1,520,100		1,587,600	
Other Federal Transfers	72,000		<b>81,108</b>		81,800		80,600	
Own Source Revenues	125,600		<b>147,200</b>		151,700		162,900	
<b>Total Revenues</b>	<b>1,606,700</b>		<b>1,682,508</b>		<b>1,753,600</b>		<b>1,831,100</b>	
<b>EXPENDITURES</b>								
Compensation and Benefits	514,767	4,246.1	<b>558,706</b>	<b>4,458.1</b>	557,862	4,446.1	559,363	4,455.1
Grants and Contributions	331,013		<b>349,830</b>		350,300		349,036	
Other O&M	585,448		<b>609,130</b>		607,928		600,426	
<b>Total Expenditures Before Recoveries</b>	<b>1,431,228</b>		<b>1,517,666</b>		<b>1,516,090</b>		<b>1,518,825</b>	
<b>Less</b>								
NHC Recoveries	(35,010)		<b>(34,610)</b>		(31,545)		(29,451)	
<b>Less</b>								
NAC Recoveries	(13,229)		<b>(15,267)</b>		(15,267)		(15,267)	
<b>Total GN Expenditures</b>	<b>1,382,989</b>	<b>4,246.1</b>	<b>1,467,789</b>	<b>4,458.1</b>	<b>1,469,278</b>	<b>4,446.1</b>	<b>1,474,107</b>	<b>4,455.1</b>
<b>Capital Expenditures</b>	<b>152,859</b>		<b>205,610</b>		<b>245,025</b>		<b>162,285</b>	
<b>Supplementary Requirements</b>	<b>38,000</b>		<b>30,000</b>		<b>30,000</b>		<b>35,000</b>	
<b>NET SURPLUS (DEFICIT)</b>	<b>(35,732)</b>		<b>(20,891)</b>		<b>9,297</b>		<b>125,217</b>	

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

**Note 2:** 2014-15 amounts have been restated for interdepartmental transfers as a result of reorganization.

**Note 3:** Planned expenditures for 2016-2017 and 2017-2018 represent current approved targets and do not include all anticipated appropriations for these years.



## OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2014 – 2015 Main Estimates		2015 – 2016 Main Estimates		2016 – 2017 Planned		2017 – 2018 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>ASSEMBLY OPERATIONS</b>								
Compensation and Benefits	3,421	26.0	3,416	26.0	3,416	26.0	3,416	26.0
Grants and Contributions	–		–		–		–	
Other O&M	4,579		4,414		4,414		4,414	
<b>Subtotal</b>	<b>8,000</b>		<b>7,830</b>		<b>7,830</b>		<b>7,830</b>	
<b>EXPENDITURES ON BEHALF OF MEMBERS</b>								
Compensation and Benefits	6,053	–	6,053	–	6,053	–	6,053	–
Grants and Contributions	–		–		–		–	
Other O&M	4,891		5,614		5,824		5,824	
<b>Subtotal</b>	<b>10,944</b>		<b>11,667</b>		<b>11,877</b>		<b>11,877</b>	
<b>INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY</b>								
Compensation and Benefits	2,406	15.0	2,621	15.0	2,621	15.0	2,621	15.0
Grants and Contributions	–		–		–		–	
Other O&M	1,814		2,909		2,019		3,454	
<b>Subtotal</b>	<b>4,220</b>		<b>5,530</b>		<b>4,640</b>		<b>6,075</b>	
<b>TOTAL</b>	<b>23,164</b>	<b>41.0</b>	<b>25,027</b>	<b>41.0</b>	<b>24,347</b>	<b>41.0</b>	<b>25,782</b>	<b>41.0</b>

## DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	2,493	18.0	2,614	19.0	2,614	19.0	2,614	19.0
Grants and Contributions	–		–		–		–	
Other O&M	953		917		917		917	
<b>Subtotal</b>	<b>3,446</b>		<b>3,531</b>		<b>3,531</b>		<b>3,531</b>	
<b>STRATEGIC PLANNING</b>								
Compensation and Benefits	2,379	19.0	2,396	19.0	2,396	19.0	2,396	19.0
Grants and Contributions	–		–		–		–	
Other O&M	247		236		236		236	
<b>Subtotal</b>	<b>2,626</b>		<b>2,632</b>		<b>2,632</b>		<b>2,632</b>	
<b>NUNAVUT CABINET</b>								
Compensation and Benefits	3,053	20.0	3,056	20.0	3,056	20.0	3,056	20.0
Grants and Contributions	–		–		–		–	
Other O&M	1,589		1,589		1,589		1,589	
<b>Subtotal</b>	<b>4,642</b>		<b>4,645</b>		<b>4,645</b>		<b>4,645</b>	
<b>COMMISSIONER OF NUNAVUT</b>								
Compensation and Benefits	162	1.0	162	1.0	162	1.0	162	1.0
Grants and Contributions	10		10		10		10	
Other O&M	129		129		129		129	
<b>Subtotal</b>	<b>301</b>		<b>301</b>		<b>301</b>		<b>301</b>	
<b>INTERGOVERNMENTAL AFFAIRS</b>								
Compensation and Benefits	3,785	36.0	3,841	36.0	3,841	36.0	3,841	36.0
Grants and Contributions	90		90		90		90	
Other O&M	2,348		2,206		2,206		2,206	
<b>Subtotal</b>	<b>6,223</b>		<b>6,137</b>		<b>6,137</b>		<b>6,137</b>	
<b>SIVUMUAQATIGIIT</b>								
Compensation and Benefits	4,159	33.0	4,186	33.0	4,186	33.0	4,186	33.0
Grants and Contributions	–		–		–		–	
Other O&M	4,063		4,063		4,063		4,063	
<b>Subtotal</b>	<b>8,222</b>		<b>8,249</b>		<b>8,249</b>		<b>8,249</b>	

**DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS, CONTINUED**

Branch	2014 – 2015 Main Estimates		2015 – 2016 Main Estimates		2016 – 2017 Planned		2017 – 2018 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DEVOLUTION SECRETARIAT</b>								
Compensation and Benefits	1,307	9.0	1,337	10.0	1,337	10.0	1,337	10.0
Grants and Contributions	–		–		–		–	
Other O&M	542		715		1,054		1,054	
<b>Subtotal</b>	<b>1,849</b>		<b>2,052</b>		<b>2,391</b>		<b>2,391</b>	
<b>TOTAL</b>	<b>27,309</b>	<b>136.0</b>	<b>27,547</b>	<b>138.0</b>	<b>27,886</b>	<b>138.0</b>	<b>27,886</b>	<b>138.0</b>

## DEPARTMENT OF FINANCE

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	1,904	23.0	2,061	23.0	2,061	23.0	2,061	23.0
Grants and Contributions	–		–		–		–	
Other O&M	522		937		975		933	
<b>Subtotal</b>	<b>2,426</b>		<b>2,998</b>		<b>3,036</b>		<b>2,994</b>	
<b>POLICY, PLANNING AND FINANCIAL MANAGEMENT</b>								
Compensation and Benefits	6,880	54.0	7,265	54.0	7,265	54.0	7,265	54.0
Grants and Contributions	–		–		–		–	
Other O&M	1,017		1,029		1,016		1,010	
<b>Subtotal</b>	<b>7,897</b>		<b>8,294</b>		<b>8,281</b>		<b>8,275</b>	
<b>INTERNAL AUDIT SERVICES</b>								
Compensation and Benefits	1,477	10.0	1,466	10.0	1,466	10.0	1,466	10.0
Grants and Contributions	–		–		–		–	
Other O&M	132		134		131		142	
<b>Subtotal</b>	<b>1,609</b>		<b>1,600</b>		<b>1,597</b>		<b>1,608</b>	
<b>COMPTROLLERSHIP</b>								
Compensation and Benefits	21,514	177.0	22,329	180.0	22,701	183.0	23,732	192.0
Grants and Contributions	–		–		–		–	
Other O&M	4,178		3,974		3,934		4,115	
<b>Subtotal</b>	<b>25,692</b>		<b>26,303</b>		<b>26,635</b>		<b>27,847</b>	
<b>CENTRALLY ADMINISTERED FUNDS</b>								
Compensation and Benefits	5,611	–	8,614	–	8,614	–	8,614	–
Grants and Contributions	11,105		12,565		12,777		12,993	
Other O&M	29,902		30,871		31,364		31,300	
<b>Subtotal</b>	<b>46,618</b>		<b>52,050</b>		<b>52,755</b>		<b>52,907</b>	
<b>TOTAL</b>	<b>84,242</b>	<b>264.0</b>	<b>91,245</b>	<b>267.0</b>	<b>92,304</b>	<b>270.0</b>	<b>93,631</b>	<b>279.0</b>

## DEPARTMENT OF FAMILY SERVICES

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>CORPORATE MANAGEMENT</b>								
Compensation and Benefits	4,943	33.0	4,820	35.0	4,820	35.0	4,820	35.0
Grants and Contributions	837		837		837		837	
Other O&M	1,298		1,261		1,261		1,261	
<b>Subtotal</b>	<b>7,078</b>		<b>6,918</b>		<b>6,918</b>		<b>6,918</b>	
<b>CHILDREN AND FAMILY SERVICES</b>								
Compensation and Benefits	9,324	73.0	9,867	77.0	9,867	77.0	9,867	77.0
Grants and Contributions	4,176		4,390		4,390		4,390	
Other O&M	40,285		39,401		39,411		39,411	
<b>Subtotal</b>	<b>53,785</b>		<b>53,658</b>		<b>53,668</b>		<b>53,668</b>	
<b>INCOME ASSISTANCE</b>								
Compensation and Benefits	5,537	46.1	5,506	46.1	5,506	46.1	5,506	46.1
Grants and Contributions	39,943		40,000		40,000		40,000	
Other O&M	918		918		918		918	
<b>Subtotal</b>	<b>46,398</b>		<b>46,424</b>		<b>46,424</b>		<b>46,424</b>	
<b>CAREER DEVELOPMENT</b>								
Compensation and Benefits	5,199	44.0	5,415	47.0	5,415	47.0	5,415	47.0
Grants and Contributions	5,287		9,579		9,579		9,579	
Other O&M	5,090		5,365		5,365		5,365	
<b>Subtotal</b>	<b>15,576</b>		<b>20,359</b>		<b>20,359</b>		<b>20,359</b>	
<b>TOTAL</b>	<b>122,837</b>	<b>196.1</b>	<b>127,359</b>	<b>205.1</b>	<b>127,369</b>	<b>205.1</b>	<b>127,369</b>	<b>205.1</b>

## DEPARTMENT OF JUSTICE

Branch	2014 – 2015 Main Estimates		2015 – 2016 Main Estimates		2016 – 2017 Planned		2017 – 2018 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	3,964	43.0	4,137	44.0	4,137	44.0	4,137	44.0
Grants and Contributions	12,630		12,630		12,630		12,630	
Other O&M	500		505		500		500	
<b>Subtotal</b>	<b>17,094</b>		<b>17,272</b>		<b>17,267</b>		<b>17,267</b>	
<b>LAW ENFORCEMENT</b>								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	35,772		36,235		36,235		36,235	
<b>Subtotal</b>	<b>35,772</b>		<b>36,235</b>		<b>36,235</b>		<b>36,235</b>	
<b>LAWYER SUPPORT SERVICES</b>								
Compensation and Benefits	3,050	26.0	3,050	26.0	3,050	26.0	3,050	26.0
Grants and Contributions	–		–		–		–	
Other O&M	391		391		391		391	
<b>Subtotal</b>	<b>3,441</b>		<b>3,441</b>		<b>3,441</b>		<b>3,441</b>	
<b>REGISTRIES AND COURT SERVICES</b>								
Compensation and Benefits	7,182	67.0	7,182	67.0	7,182	67.0	7,182	67.0
Grants and Contributions	–		–		–		–	
Other O&M	3,991		5,106		5,106		5,106	
<b>Subtotal</b>	<b>11,173</b>		<b>12,288</b>		<b>12,288</b>		<b>12,288</b>	
<b>CORRECTIONS</b>								
Compensation and Benefits	23,336	217.0	25,051	216.0	25,051	216.0	25,051	216.0
Grants and Contributions	–		–		–		–	
Other O&M	10,461		10,398		10,398		10,398	
<b>Subtotal</b>	<b>33,797</b>		<b>35,449</b>		<b>35,449</b>		<b>35,449</b>	
<b>COMMUNITY JUSTICE</b>								
Compensation and Benefits	1,929	15.0	1,869	15.0	1,869	15.0	1,869	15.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
<b>Subtotal</b>	<b>4,817</b>		<b>4,757</b>		<b>4,757</b>		<b>4,757</b>	
<b>TOTAL</b>	<b>106,094</b>	<b>368.0</b>	<b>109,442</b>	<b>368.0</b>	<b>109,437</b>	<b>368.0</b>	<b>109,437</b>	<b>368.0</b>

## DEPARTMENT OF CULTURE AND HERITAGE

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	2,513	27.0	2,554	27.0	2,554	27.0	2,554	27.0
Grants and Contributions	2,176		2,176		2,176		2,176	
Other O&M	545		545		545		545	
<b>Subtotal</b>	<b>5,234</b>		<b>5,275</b>		<b>5,275</b>		<b>5,275</b>	
<b>OFFICIAL LANGUAGES</b>								
Compensation and Benefits	6,869	37.0	5,586	37.0	5,586	37.0	5,586	37.0
Grants and Contributions	1,315		1,578		1,578		1,578	
Other O&M	2,607		3,707		3,707		3,707	
<b>Subtotal</b>	<b>10,791</b>		<b>10,871</b>		<b>10,871</b>		<b>10,871</b>	
<b>HERITAGE</b>								
Compensation and Benefits	2,082	14.8	1,952	14.8	1,952	14.8	1,952	14.8
Grants and Contributions	2,008		2,208		2,208		2,208	
Other O&M	1,827		1,848		1,848		1,848	
<b>Subtotal</b>	<b>5,917</b>		<b>6,008</b>		<b>6,008</b>		<b>6,008</b>	
<b>ELDERS AND YOUTH</b>								
Compensation and Benefits	1,193	8.0	1,079	8.0	1,079	8.0	1,079	8.0
Grants and Contributions	800		800		800		800	
Other O&M	329		329		329		329	
<b>Subtotal</b>	<b>2,322</b>		<b>2,208</b>		<b>2,208</b>		<b>2,208</b>	
<b>INUIT QAUJIMAJATUQANGIT</b>								
Compensation and Benefits	690	4.0	613	4.0	613	4.0	613	4.0
Grants and Contributions	400		400		400		400	
Other O&M	322		322		322		322	
<b>Subtotal</b>	<b>1,412</b>		<b>1,335</b>		<b>1,335</b>		<b>1,335</b>	
<b>TOTAL</b>	<b>25,676</b>	<b>90.8</b>	<b>25,697</b>	<b>90.8</b>	<b>25,697</b>	<b>90.8</b>	<b>25,697</b>	<b>90.8</b>

## DEPARTMENT OF EDUCATION

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	721	4.0	776	4.0	776	4.0	776	4.0
Grants and Contributions	–		–		–		–	
Other O&M	475		465		465		465	
<b>Subtotal</b>	<b>1,196</b>		<b>1,241</b>		<b>1,241</b>		<b>1,241</b>	
<b>POLICY AND PLANNING</b>								
Compensation and Benefits	1,081	11.0	1,192	11.0	1,192	11.0	1,192	11.0
Grants and Contributions	–		–		–		–	
Other O&M	377		477		477		477	
<b>Subtotal</b>	<b>1,458</b>		<b>1,669</b>		<b>1,669</b>		<b>1,669</b>	
<b>CORPORATE SERVICES</b>								
Compensation and Benefits	2,221	20.0	2,601	20.0	2,601	20.0	2,601	20.0
Grants and Contributions	85		85		85		85	
Other O&M	1,014		1,328		1,328		1,328	
<b>Subtotal</b>	<b>3,320</b>		<b>4,014</b>		<b>4,014</b>		<b>4,014</b>	
<b>K-12 SCHOOL OPERATIONS</b>								
Compensation and Benefits	129,708	1,104.3	144,125	1,157.3	144,922	1,157.3	145,123	1,157.3
Grants and Contributions	16,476		16,749		16,787		16,796	
Other O&M	7,951		8,658		8,658		8,658	
<b>Subtotal</b>	<b>154,135</b>		<b>169,532</b>		<b>170,367</b>		<b>170,577</b>	
<b>CURRICULUM AND SCHOOL SERVICES</b>								
Compensation and Benefits	6,579	55.0	7,235	55.0	7,235	55.0	7,235	55.0
Grants and Contributions	2,987		2,884		2,884		2,884	
Other O&M	6,801		6,660		6,660		6,607	
<b>Subtotal</b>	<b>16,367</b>		<b>16,779</b>		<b>16,779</b>		<b>16,726</b>	
<b>EARLY CHILDHOOD EDUCATION</b>								
Compensation and Benefits	825	7.0	1,177	9.0	1,177	9.0	1,177	9.0
Grants and Contributions	5,032		5,061		5,061		4,228	
Other O&M	627		1,170		1,170		1,170	
<b>Subtotal</b>	<b>6,484</b>		<b>7,408</b>		<b>7,408</b>		<b>6,575</b>	



**DEPARTMENT OF EDUCATION, CONTINUED**

Branch	2014 – 2015 Main Estimates		2015 – 2016 Main Estimates		2016 – 2017 Planned		2017 – 2018 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>ADULT LEARNING AND EDUCATIONAL INITIATIVES</b>								
Compensation and Benefits	636	6.0	1,330	10.0	1,330	10.0	1,330	10.0
Grants and Contributions	175		175		175		175	
Other O&M	459		580		580		580	
<b>Subtotal</b>	<b>1,270</b>		<b>2,085</b>		<b>2,085</b>		<b>2,085</b>	
<b>TOTAL</b>	<b>184,230</b>	<b>1,207.3</b>	<b>202,728</b>	<b>1,266.3</b>	<b>203,563</b>	<b>1,266.3</b>	<b>202,887</b>	<b>1,266.3</b>

**DEPARTMENT OF HEALTH**

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	17,329	126.0	<b>19,786</b>	<b>127.0</b>	19,791	127.0	19,796	127.0
Grants and Contributions	286		<b>286</b>		286		286	
Other O&M	5,871		<b>7,208</b>		7,208		7,208	
<b>Subtotal</b>	<b>23,486</b>		<b>27,280</b>		<b>27,285</b>		<b>27,290</b>	
<b>PUBLIC HEALTH</b>								
Compensation and Benefits	12,425	136.0	<b>13,008</b>	<b>140.0</b>	13,022	140.0	13,037	140.0
Grants and Contributions	498		<b>498</b>		498		498	
Other O&M	4,934		<b>5,069</b>		5,039		5,039	
<b>Subtotal</b>	<b>17,857</b>		<b>18,575</b>		<b>18,559</b>		<b>18,574</b>	
<b>HEALTHCARE SERVICE DELIVERY</b>								
Compensation and Benefits	79,995	726.8	<b>93,004</b>	<b>821.8</b>	92,843	820.8	93,092	820.8
Grants and Contributions	1,967		<b>1,967</b>		1,967		1,967	
Other O&M	175,642		<b>176,613</b>		175,057		175,057	
<b>Subtotal</b>	<b>257,604</b>		<b>271,584</b>		<b>269,867</b>		<b>270,116</b>	
<b>TOTAL</b>	<b>298,947</b>	<b>988.8</b>	<b>317,439</b>	<b>1,088.8</b>	<b>315,711</b>	<b>1,087.8</b>	<b>315,980</b>	<b>1,087.8</b>

## DEPARTMENT OF ENVIRONMENT

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>CORPORATE MANAGEMENT</b>								
Compensation and Benefits	3,336	25.0	3,336	25.0	3,336	25.0	3,336	25.0
Grants and Contributions	25		25		25		25	
Other O&M	1,047		1,047		1,047		1,047	
<b>Subtotal</b>	<b>4,408</b>		<b>4,408</b>		<b>4,408</b>		<b>4,408</b>	
<b>PROGRAM MANAGEMENT</b>								
Compensation and Benefits	11,901	103.5	12,295	106.5	12,295	106.5	12,295	106.5
Grants and Contributions	1,963		1,963		1,963		1,963	
Other O&M	5,722		7,088		7,588		7,588	
<b>Subtotal</b>	<b>19,586</b>		<b>21,346</b>		<b>21,846</b>		<b>21,846</b>	
<b>TOTAL</b>	<b>23,994</b>	<b>128.5</b>	<b>25,754</b>	<b>131.5</b>	<b>26,254</b>	<b>131.5</b>	<b>26,254</b>	<b>131.5</b>

## DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>DIRECTORATE</b>								
Compensation and Benefits	7,565	63.0	7,818	65.0	7,818	65.0	7,818	65.0
Grants and Contributions	–		–		–		–	
Other O&M	3,939		4,168		4,168		4,168	
<b>Subtotal</b>	<b>11,504</b>		<b>11,986</b>		<b>11,986</b>		<b>11,986</b>	
<b>COMMUNITY SUPPORT</b>								
Compensation and Benefits	9,677	76.0	9,873	77.0	9,873	77.0	9,873	77.0
Grants and Contributions	65,752		66,860		67,080		67,324	
Other O&M	4,141		5,212		4,162		4,162	
<b>Subtotal</b>	<b>79,570</b>		<b>81,945</b>		<b>81,115</b>		<b>81,359</b>	
<b>INFORMATICS PLANNING SERVICES</b>								
Compensation and Benefits	6,550	54.0	6,920	57.0	6,920	57.0	6,920	57.0
Grants and Contributions	265		265		265		265	
Other O&M	24,447		23,915		23,915		23,915	
<b>Subtotal</b>	<b>31,262</b>		<b>31,100</b>		<b>31,100</b>		<b>31,100</b>	
<b>INFRASTRUCTURE</b>								
Compensation and Benefits	17,840	145.0	18,037	146.0	18,037	146.0	18,037	146.0
Grants and Contributions	1,795		1,795		1,795		1,795	
Other O&M	78,766		86,106		87,064		87,581	
<b>Subtotal</b>	<b>98,401</b>		<b>105,938</b>		<b>106,896</b>		<b>107,413</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>220,737</b>	<b>368.0</b>	<b>230,969</b>	<b>375.0</b>	<b>231,097</b>	<b>375.0</b>	<b>231,858</b>	<b>375.0</b>

## DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>CORPORATE MANAGEMENT</b>								
Compensation and Benefits	6,003	50.0	<b>6,003</b>	<b>50.0</b>	6,003	50.0	6,003	50.0
Grants and Contributions	4,583		<b>4,583</b>		4,583		4,583	
Other O&M	1,340		<b>1,340</b>		1,340		1,340	
<b>Subtotal</b>	<b>11,926</b>		<b>11,926</b>		<b>11,926</b>		<b>11,926</b>	
<b>ECONOMIC DEVELOPMENT</b>								
Compensation and Benefits	6,074	47.0	<b>6,406</b>	<b>49.0</b>	6,406	49.0	6,406	49.0
Grants and Contributions	16,619		<b>19,830</b>		19,830		18,930	
Other O&M	1,135		<b>1,423</b>		1,423		1,423	
<b>Subtotal</b>	<b>23,828</b>		<b>27,659</b>		<b>27,659</b>		<b>26,759</b>	
<b>TRANSPORTATION</b>								
Compensation and Benefits	5,374	45.0	<b>5,003</b>	<b>42.0</b>	5,003	42.0	5,003	42.0
Grants and Contributions	530		<b>1,530</b>		1,530		1,530	
Other O&M	19,024		<b>21,983</b>		22,232		23,787	
<b>Subtotal</b>	<b>24,928</b>		<b>28,516</b>		<b>28,765</b>		<b>30,320</b>	
<b>TOTAL</b>	<b>60,682</b>	<b>142.0</b>	<b>68,101</b>	<b>141.0</b>	<b>68,350</b>	<b>141.0</b>	<b>69,005</b>	<b>141.0</b>

## NUNAVUT HOUSING CORPORATION

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>HEADQUARTERS</b>								
Compensation and Benefits	5,390	39.0	6,547	50.0	5,303	41.0	5,303	41.0
Grants and Contributions	–		–		–		–	
Other O&M	2,083		2,083		2,083		2,083	
<b>Subtotal</b>	<b>7,473</b>		<b>8,630</b>		<b>7,386</b>		<b>7,386</b>	
<b>DEBT REPAYMENT</b>								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	14,815		14,752		14,339		13,303	
<b>Subtotal</b>	<b>14,815</b>		<b>14,752</b>		<b>14,339</b>		<b>13,303</b>	
<b>DISTRICT OFFICES</b>								
Compensation and Benefits	7,540	51.0	7,920	54.0	7,272	49.0	7,272	49.0
Grants and Contributions	–		–		–		–	
Other O&M	1,777		1,777		1,778		1,778	
<b>Subtotal</b>	<b>9,317</b>		<b>9,697</b>		<b>9,050</b>		<b>9,050</b>	
<b>AFFORDABLE HOUSING (PUBLIC HOUSING)</b>								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	128,895		135,708		135,708		135,708	
Other O&M	–		–		–		–	
<b>Subtotal</b>	<b>128,895</b>		<b>135,708</b>		<b>135,708</b>		<b>135,708</b>	
<b>AFFORDABLE HOUSING (STAFF HOUSING)</b>								
Compensation and Benefits	1,975	14.0	2,271	17.0	2,291	17.0	2,291	17.0
Grants and Contributions	–		–		–		–	
Other O&M	45,408		47,408		47,408		47,408	
<b>Subtotal</b>	<b>47,383</b>		<b>49,679</b>		<b>49,699</b>		<b>49,699</b>	
<b>TOTAL FUNDED</b>	<b>207,883</b>	<b>104.0</b>	<b>218,466</b>	<b>121.0</b>	<b>216,182</b>	<b>107.0</b>	<b>215,146</b>	<b>107.0</b>
<b>Less:</b>								
CMHC Contribution and Other Revenue	35,010		34,610		31,545		29,451	
<b>TOTAL GN FUNDED</b>	<b>172,873</b>	<b>104.0</b>	<b>183,856</b>	<b>121.0</b>	<b>184,637</b>	<b>107.0</b>	<b>185,695</b>	<b>107.0</b>

## NUNAVUT ARCTIC COLLEGE

Branch	2014 – 2015		2015 – 2016		2016 – 2017		2017 – 2018	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
<b>HEADQUARTERS</b>								
Compensation and Benefits	3,646	19.0	3,732	19.0	3,732	19.0	3,732	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,482		1,453		1,453		1,453	
<b>Subtotal</b>	<b>5,128</b>		<b>5,185</b>		<b>5,185</b>		<b>5,185</b>	
<b>NUNAVUT RESEARCH INSTITUTE</b>								
Compensation and Benefits	1,076	7.0	1,060	7.0	1,060	7.0	1,060	7.0
Grants and Contributions	–		–		–		–	
Other O&M	419		399		399		399	
<b>Subtotal</b>	<b>1,495</b>		<b>1,459</b>		<b>1,459</b>		<b>1,459</b>	
<b>REGIONAL CAMPUSES</b>								
Compensation and Benefits	24,885	185.6	27,153	198.6	27,154	198.6	27,154	198.6
Grants and Contributions	–		–		–		–	
Other O&M	13,925		14,095		14,095		14,095	
<b>Subtotal</b>	<b>38,810</b>		<b>41,248</b>		<b>41,249</b>		<b>41,249</b>	
<b>TOTAL FUNDED</b>	<b>45,433</b>	<b>211.6</b>	<b>47,892</b>	<b>224.6</b>	<b>47,893</b>	<b>224.6</b>	<b>47,893</b>	<b>224.6</b>
<b>Less:</b>								
Non-GN Third-Party Funding	4,358	10.0	5,556	11.0	5,556	11.0	5,556	11.0
<b>Less:</b>								
Non-GN Non-Base Funding	8,871		9,711		9,711		9,711	
<b>TOTAL GN FUNDED</b>	<b>32,204</b>	<b>201.6</b>	<b>32,625</b>	<b>213.6</b>	<b>32,626</b>	<b>213.6</b>	<b>32,626</b>	<b>213.6</b>









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



## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS</b>				
Nunavut Implementation Funding Agreement	3,104	3,104	3,105	3,065
Nunavik Inuit Land Claims Agreement	422	422	394	418
Eeyou Marine Region Land Claims Agreement	425	422	–	–
<b>TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS</b>	<b>3,951</b>	<b>3,948</b>	<b>3,499</b>	<b>3,483</b>
<b>FINANCE</b>				
Strengthening Financial Management	800	800	800	428
<b>TOTAL FINANCE</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>428</b>
<b>FAMILY SERVICES</b>				
Human Resources and Skills Development Canada:				
Labour Market Development Agreement	3,598	3,621	3,621	2,140
Labour Market Agreement (LMA)	–	–	1,151	1,098
Labour Market Agreement - Persons with Disabilities	1,249	1,249	–	–
Canada Job Fund (formerly LMA)	999	999	–	–
<b>TOTAL FAMILY SERVICES</b>	<b>5,846</b>	<b>5,869</b>	<b>4,772</b>	<b>3,238</b>
<b>JUSTICE</b>				
Community Justice Trauma Workshop	100	100	–	100
Nunavut Victims Support	500	500	500	275
NEU Officer - President	–	94	148	160
Intensive Restorative Custody and Supervision Agreement	689	633	626	688
Aboriginal Justice Strategy Fund	412	412	412	–
Federal Inmate Recovery	634	615	634	611
Civilian Witness Travel Recovery	229	145	229	144
<b>TOTAL JUSTICE</b>	<b>2,564</b>	<b>2,499</b>	<b>2,549</b>	<b>1,978</b>
<b>CULTURE AND HERITAGE</b>				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language	2,550	2,600	2,550	2,550
<b>TOTAL CULTURE AND HERITAGE</b>	<b>2,550</b>	<b>2,600</b>	<b>2,550</b>	<b>2,550</b>
<b>EDUCATION</b>				
Nunavut Teachers Association Education Leave	1,770	1,770	1,299	1,078
Official Language in Education	1,899	1,899	1,423	1,213
<b>TOTAL EDUCATION</b>	<b>3,669</b>	<b>3,669</b>	<b>2,722</b>	<b>2,291</b>

## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>HEALTH</b>				
Health Portfolio Wellness Contribution Agreement	17,459	26,595	19,283	15,537
First Nations and Inuit Health Insurance Benefits	30,725	30,725	27,825	30,699
Territorial Health System Sustainability Initiative – Territorial Health Access Fund	–	–	–	7,442
Territorial Health System Sustainability Initiative – Operational Secretariat / Pan-Territorial Projects	–	–	–	175
Canada Health Infoway – Electronic Health Information System; Electronic Health Record Connect	–	–	824	–
Nunavut Family Physician Residents Project (NunaFam)	1,004	985	985	765
Canadian Chronic Disease Surveillance System	199	199	199	199
Development of Territorial-wide Congenital Anomalies Surveillance	80	80	80	80
Toll-Free Quitline Numbers on Tobacco Packaging Initiative	100	100	100	99
Public Health Agency - Aaqiksuiniq Sanginittinnit (Building our Strength)	–	–	44	–
Drug Treatment Funding Program	398	–	–	304
Synagis Program	–	–	–	35
Diabetes Screening Project	–	–	–	62
Maternal and Child Health Surveillance	–	76	152	138
Injury Surveillance	90	80	80	7
Diarrhoeal Illness Surveillance	95	95	–	–
THIF – Territorial Health Investment Fund	9,830	12,530	–	–
<b>TOTAL HEALTH</b>	<b>59,980</b>	<b>71,465</b>	<b>49,572</b>	<b>55,542</b>
<b>ENVIRONMENT</b>				
Environment Canada:				
Peary Caribou Research	–	–	–	100
Polar Bear Aerial Survey	–	–	–	130
Polar Bear Sub-Population	250	250	–	–
Department of Fisheries and Oceans:				
Department of Fisheries and Oceans Contribution	125	125	125	125
Inshore Greenland Halibut	–	–	–	385
Seabed Mapping Project	–	–	–	141
Nunavut Fisheries Strategy Renewal	–	–	–	40
Coastal Resources Inventory	80	–	80	115
Aboriginal Affairs and Northern Development Canada:				
Nunavut Caribou Monitoring Program	–	–	–	287
Re-Assessment of the Baffin Bay Polar Sub-Population	–	–	–	70

## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>ENVIRONMENT, CONTINUED</b>				
Aquatic Monitor Program	100	100	–	–
Nunavut General Monitoring Plan	150	55	194	264
Climate Adaptation Resilience	325	325	285	284
Muskox Health Kitikmeot	–	64	–	10
Season Rotary Wing Aerial Disturbance Effects	–	110	–	–
Monitoring – Beverly/Qamanirjuaq Migratory Caribou	–	70	–	–
Canadian Northern Economic Development Agency:				
Offshore Science/Research Project	90	–	90	90
Inshore Fisheries Science/Research Project	585	370	585	585
Fisheries Strategy Renewal	–	–	–	85
Recreational Fisheries Marketing Project	–	–	–	80
Nunavut Seal Long Fur Market	106	–	106	106
International Seal and Long Fur Marketing	–	–	–	51
Parks Canada:				
Peary Caribou Landscape Genetics Project	–	40	–	–
Nunavut Wildlife Management Board:				
Nunavut Wildlife Management Board Projects	424	424	322	306
Caribou Research on Baffin Island	–	–	–	200
Coastal Resource Inventory	–	–	–	75
Nunavut Fisheries Strategy Renewal	–	–	–	40
Nunavut Fisheries Project	–	–	–	15
World Wildlife Fund:				
Baffin Bay Polar Bear	–	–	–	30
Peary Caribou and Muskox	–	–	–	15
Kane Basin Polar Bear Genetic Mark-Recapture Study	–	32	–	–
Polar Bear Inventory of McClintock Channel	–	50	–	–
Dalhousie University – Fish Western and Indigenous Knowledge System	50	49	–	52
Kivalliq Energy Corporation – Caribou and Muskox	5	5	–	5
Memorial University – Seabed Mapping in Lake Melville	120	–	–	171
Nunavut Offshore Allocation Holders Association – Cumberland Sound and Inshore Greenland Halibut Fishery	–	–	–	40
York University – Polar Bear Lab Research	5	5	–	5
AREVA Resources Ltd. – Caribou & Muskox	–	–	–	40
Agnico Eagle – Caribou & Muskox	–	–	–	75
University of Toronto – Polar Bear Sample	4	4	–	–
<b>TOTAL ENVIRONMENT</b>	<b>2,419</b>	<b>2,078</b>	<b>1,787</b>	<b>4,017</b>

## DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2015-2016 (\$000)	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>COMMUNITY AND GOVERNMENT SERVICES</b>				
Sport and Recreation Grants	252	252	–	252
Energy Savings	100	100	–	100
<b>TOTAL COMMUNITY AND GOVERNMENT SERVICES</b>	<b>352</b>	<b>352</b>	<b>–</b>	<b>352</b>
<b>ECONOMIC DEVELOPMENT AND TRANSPORTATION</b>				
Canadian Northern Economic Development Agency:				
Contribution to Geoscience	1,572	1,776	–	1,170
Canada Nunavut Business Service Center	100	100	100	100
Carving Stone Project	–	–	–	200
Sanaugait Project Implementation	–	–	–	63
Canada Council for the Arts	100	75	–	26
NAV Canada:				
Community Aerodrome Radio Stations	–	6,594	6,431	6,238
Forward Operating Location, Rankin Inlet	400	400	400	400
Occupancy Agreement	548	548	548	501
Transport Canada:				
Airport Capital Assistance Program Airfield Lighting Baker Lake	–	49	–	2,016
Airport Capital Assistance Program Airfield Lighting Chesterfield Inlet	–	368	–	1,062
Iqaluit Intl Airport Improvement (P3)	–	44	–	44
Partial Rehab Rwy 17-35	–	–	–	3,060
Cam Bay Airport Improvement	–	11,021	–	402
Taloyoak Airport Improvement	–	516	–	3
Igloolik Airport Equipment Shelter	–	–	–	218
Repulse Bay Airport Equipment Shelter	–	–	–	248
Chesterfield Inlet Airport Equipment Shelter	–	–	–	217
Arctic Bay Equipment Shelter	–	–	–	232
Pang Airport Surfacing	–	135	–	43
Baker Lake Airport Improvement	–	1,188	–	223
Rankin Inlet Airside Surface Rehab	–	3,834	–	12,529
<b>TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION</b>	<b>2,720</b>	<b>26,648</b>	<b>7,479</b>	<b>28,995</b>
<b>TOTAL GOVERNMENT OF NUNAVUT</b>	<b>84,851</b>	<b>119,928</b>	<b>75,730</b>	<b>102,874</b>









**APPENDIX V: SCHEDULE  
OF RESTATEMENT**



**SCHEDULE OF RESTATEMENT OF 2014-2015 MAIN ESTIMATES, 2014-2015  
REVISED ESTIMATES AND 2013-2014 ACTUAL EXPENDITURES TO CONFORM  
TO THE 2015-2016 PRESENTATION**

EXPENDITURES	Revised Estimates 2014-2015 (\$000)	Main Estimates 2014-2015 (\$000)	Actual Expenditures 2013-2014 (\$000)
<b>FINANCE</b>			
As shown in the 2014-2015 Main Estimates and the 2014-2015 Revised Estimates:	84,401	84,648	83,018
Less:			
Transfer to the Department of Family Services.	(159)	(406)	(244)
<b>TOTAL FINANCE</b>	<b>84,242</b>	<b>84,242</b>	<b>82,744</b>
<b>FAMILY SERVICES</b>			
As shown in the 2014-2015 Main Estimates and the 2014-2015 Revised Estimates:	123,778	122,411	113,863
Add:			
Transfer from the Department of Finance.	159	406	244
Transfer from the Department of Education.	–	–	474
Transfer from the Department of Community and Government Services.	–	20	20
<b>TOTAL FAMILY SERVICES</b>	<b>123,937</b>	<b>122,837</b>	<b>114,601</b>
<b>EDUCATION</b>			
As shown in the 2014-2015 Main Estimates and the 2014-2015 Revised Estimates:	187,815	184,230	184,231
Less:			
Transfer to the Department of Family Services.	–	–	(474)
<b>TOTAL EDUCATION</b>	<b>187,815</b>	<b>184,230</b>	<b>183,757</b>
<b>COMMUNITY AND GOVERNMENT SERVICES</b>			
As shown in the 2014-2015 Main Estimates and the 2014-2015 Revised Estimates:	220,737	220,757	208,005
Less:			
Transfer to the Department of Family Services.	–	(20)	(20)
<b>TOTAL COMMUNITY AND GOVERNMENT SERVICES</b>	<b>220,737</b>	<b>220,737</b>	<b>207,985</b>





# **Main Estimates**

**2015-2016**