

MAIN ESTIMATES

2008-2009

Prepared by:
Department of Finance

4th Session of the
2nd Legislative Assembly
February, 2008
Iqaluit, Nunavut

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INTRODUCTION: THE 2008 – 2009 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2008-2009 fiscal year for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government and is 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, 2008 and ending March 31, 2009.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2008-2009 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 2008-2009 Main Estimates:

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

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

Amortization expenses have been included in the departmental summary as a non-voted item in the 2008-2009 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2008-2009* in November 2007. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2009.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2009. 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 the standard object level for other expenditures. Revenue is presented at a summary level by major revenue category.

Introduction

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 2008-2009 Main Estimates as a first step in moving towards a three-year planning horizon.

Details of Work Performed on Behalf of Third Parties have been removed from the department summary to the Appendix IV of the 2008-2009 Main Estimates.

The financial information in the Main Estimates is presented on a comparative basis, at the government, department and branch level for the 2007-2008 Main Estimates, 2007-2008 Revised Estimates and 2006-2007 Actual Expenditures. The 2007-2008 Revised Estimates includes the 2007-2008 Main Estimates and appropriations approved through the 2007-2008 Supplementary Appropriation (O&M) Act No. 1 and No. 2. The 2007-2008 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2007-2008 Supplementary Appropriation (Capital) Act No. 1 and No. 2. The 2006-2007 Actual Expenditures are as reflected in the 2006-2007 Interim Financial Statements and includes any departmental adjustments made after tabling of the Interim Financial Statements.

In order to maintain the relevancy of the comparative figures, the 2007-2008 Main Estimates, 2007-2008 Revised Estimates and 2006-2007 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 III details the restatements required to the 2007-2008 Main Estimates and 2007-2008 Revised Estimates resulting from the transfer of functions between departments.

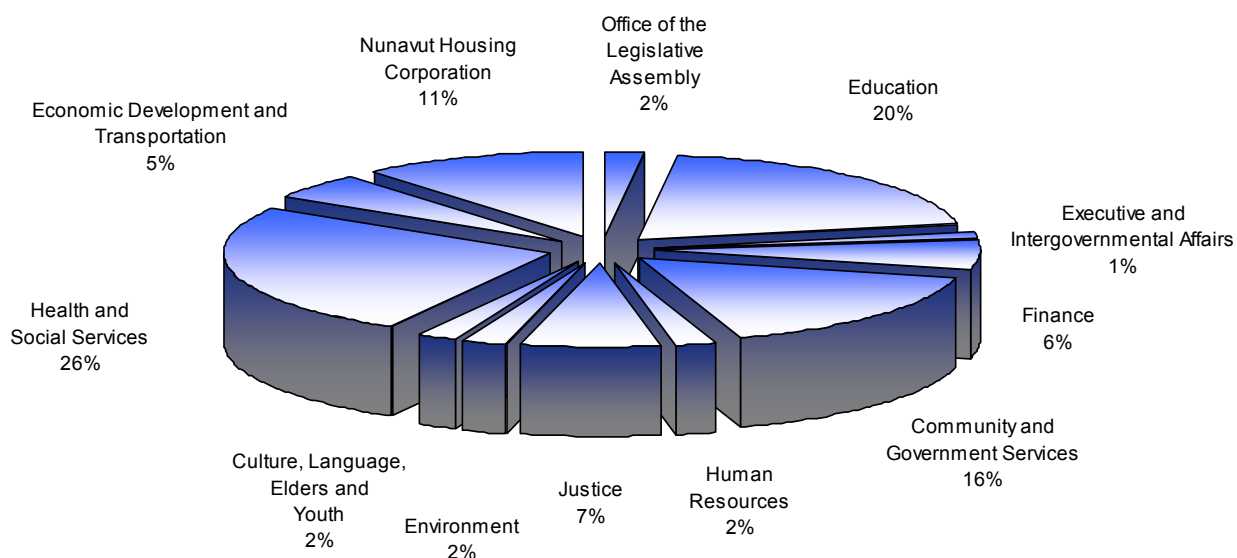
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2008-2009 budget for the Government of Nunavut, please consult:

- Appendix I – Glossary
- Appendix II – The Budget Development Process
- Appendix III – Three Year Expenditure Forecast
- Appendix IV – Work Performed on Behalf of Third Parties
- Appendix V – Schedule of Restatements

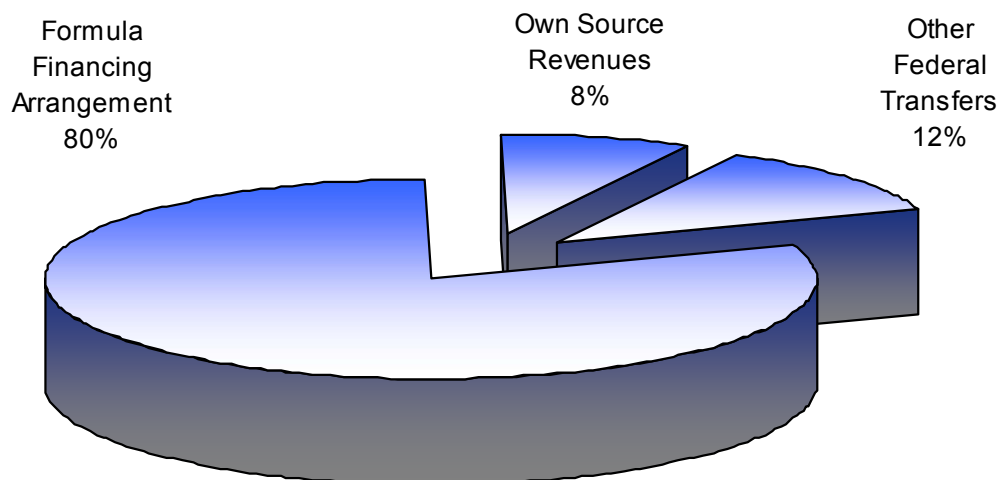
The 2008-2009 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut Home Page (www.gov.nu.ca).

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 2008-2009 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Office of the Legislative Assembly	14,159	13,409	13,409	13,211
Executive and Intergovernmental Affairs	11,240	17,470	10,945	10,522
Finance	54,156	54,086	54,086	58,881
Human Resources	18,019	18,019	18,019	16,585
Justice	66,749	62,142	57,322	57,452
Culture, Language, Elders and Youth	18,107	19,137	18,074	14,847
Education	197,072	192,592	188,754	184,725
Health and Social Services	252,388	237,139	223,844	235,723
Environment	16,126	17,261	17,261	15,964
Community and Government Services	155,288	153,021	146,241	154,202
Economic Development and Transportation	55,131	52,246	50,296	47,319
Nunavut Housing Corporation	112,817	109,682	98,754	100,999
Total Expenditures	971,252	946,204	897,005	910,430

Note: Variances due to rounding.

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Capital Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Office of the Legislative Assembly	1,160	640	640	291
Executive and Intergovernmental Affairs	-	-	-	-
Finance	-	-	-	-
Human Resources	-	-	-	-
Justice	2,900	4,244	1,900	1,174
Culture, Language, Elders and Youth	910	8,959	6,640	1,126
Education	25,585	44,024	23,395	13,286
Health and Social Services	14,373	50,311	9,419	40,710
Environment	1,700	2,924	2,025	3,441
Community and Government Services	23,107	34,783	16,576	20,627
Economic Development and Transportation	9,470	16,927	13,545	7,788
Nunavut Housing Corporation	19,125	15,983	15,983	112,033
Total Expenditures	98,330	178,795	90,123	200,476

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Total Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Office of the Legislative Assembly	15,319	14,049	14,049	13,502
Executive and Intergovernmental Affairs	11,240	17,470	10,945	10,522
Finance	54,156	54,086	54,086	58,881
Human Resources	18,019	18,019	18,019	16,585
Justice	69,649	66,386	59,222	58,626
Culture, Language, Elders and Youth	19,017	28,096	24,714	15,973
Education	222,657	236,616	212,149	198,011
Health and Social Services	266,761	287,450	233,263	276,433
Environment	17,826	20,185	19,286	19,405
Community and Government Services	178,395	187,804	162,817	174,829
Economic Development and Transportation	64,601	69,173	63,841	55,107
Nunavut Housing Corporation	131,942	125,665	114,737	213,032
Total Expenditures	1,069,582	1,124,999	987,128	1,110,906

Note: Variances due to rounding.

**DISTRIBUTION OF BUDGET –
OPERATIONS AND MAINTENANCE EXPENDITURES**

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	14,159	–	–	–	14,159
Executive and Intergovernmental Affairs	10,290	950	–	–	11,240
Finance	48,801	1,619	1,961	1,775	54,156
Human Resources	14,027	1,652	1,206	1,134	18,019
Justice	47,654	15,519	1,017	2,559	66,749
Culture, Language, Elders and Youth	11,163	3,937	404	2,603	18,107
Education	45,930	78,330	43,398	29,414	197,072
Health and Social Services	94,009	77,708	48,579	32,092	252,388
Environment	9,603	2,912	1,856	1,755	16,126
Community and Government Services	54,985	50,792	27,950	21,561	155,288
Economic Development and Transportation	44,099	4,881	3,425	2,726	55,131
Nunavut Housing Corporation	5,468	59,493	27,520	20,336	112,817
Total Operations & Maintenance	400,188	297,793	157,316	115,955	971,252

Summary of Operations

SUMMARY OF OPERATIONS¹

	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Revenues/ Expenditures² 2006-2007 (\$000)
Revenues	1,177,715	1,130,083	1,066,640	1,218,588
Operations expenses				
Compensation and Benefits	339,893	320,605	323,117	299,523
Grants and Contributions	256,544	256,609	260,328	242,939
Other Expenses	398,997	395,043	340,778	380,575
Capital	61,250	110,767	101,338	122,718
Amortization	36,206	34,382	32,972	31,529
Total operations expenses	1,092,890	1,117,406	1,058,533	1,077,284
Unadjusted surplus (deficit)	84,825	12,677	8,107	141,304
Projected supplementary requirements				
Supplementary requirements	(89,100)	(78,500)	(70,100)	–
Projected appropriation lapses	–	–	–	–
Projects for Canada and others				
Vote 5 Revenues	35,507	38,708	35,361	44,893
Vote 4 Expenses	(35,507)	(38,708)	(35,361)	(44,893)
Operating surplus (deficit)	(4,275)	(65,823)	(61,993)	141,304
Accumulated surplus, beginning of year	897,137	962,960	990,234	821,656
Accumulated surplus, end of the year	892,862	897,137	928,241	962,960

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

Note 2: Actual Expenditures include Vote 4/5 expenditures on capital projects.

SUMMARY OF REVENUES¹

	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Revenues 2006-2007 (\$000)
<i>FEDERAL TRANSFERS</i>				
Formula Financing Arrangement	944,050	892,900	855,430	844,031
Other Federal Transfers	136,800	132,000	111,390	288,516
<i>Total Federal Transfers</i>	1,080,850	1,024,900	966,820	1,132,547
<i>OWN SOURCE REVENUES</i>				
Personal Income Tax	8,320	8,340	13,130	5,001
Corporate Income Tax	6,010	7,000	6,120	5,196
Fuel Tax	3,440	3,410	3,570	3,373
Property Tax and School Levies	1,620	1,560	1,570	1,319
Tobacco Tax	12,020	12,000	11,870	9,547
Payroll Tax	14,250	14,040	14,040	7,929
Insurance Taxes	950	930	600	920
Liquor Commission Net of Cost of Goods Sold	2,949	2,949	2,949	2,290
Petroleum Products Division Net of Cost of Goods Sold	12,606	15,254	12,951	10,395
Rental Recovery – Staff Housing	14,900	15,000	15,020	13,472
Other Revenues	19,800	24,700	18,000	23,462
Recovery of Prior Years' Expenditures	–	–	–	3,137
<i>Total Own Source Revenues</i>	96,865	105,183	99,820	86,041
Total Revenues	1,177,715	1,130,083	1,066,640	1,218,588

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

Summary of Statement of Cash Flows

SUMMARY OF STATEMENT OF CASH FLOWS¹

	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures² 2006-2007 (\$000)
Cash provided by government operations:				
Transfer from Canada	1,063,750	1,018,300	966,820	1,244,608
Taxes	46,610	48,280	50,900	30,669
Other government revenues	198,299	200,387	48,920	174,754
Salaries and employee benefits	(339,893)	(320,605)	(323,117)	(250,911)
Grants and contributions	(256,544)	(256,609)	(260,328)	(308,705)
Goods and services acquired	(536,541)	(553,736)	(340,778)	(552,687)
Other supplementary requirements	(89,100)	(78,500)	(70,100)	–
Cash provided by government operations	86,581	57,517	72,317	337,728
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(98,330)	(143,795)	(91,778)	(83,909)
Allocation Housing Trust Fund	(75,000)	(74,400)	(73,000)	–
Cash (used for) capital activities	(173,330)	(218,195)	(164,778)	(83,909)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(2,380)	(2,380)	–	(2,568)
Loan repayments received by the government	330	330	–	327
Cash (used for) investing activities	(2,050)	(2,050)	–	(2,241)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(10,500)	(10,500)	(10,500)	(10,345)
Principal and interest repayment of mortgage payable	(550)	(550)	(550)	(555)
Cash (used for) financing activities	(11,050)	(11,050)	(11,050)	(10,900)
Increase (decrease) in cash and investments	(99,849)	(173,778)	(103,511)	240,678
Cash and investments, beginning of year	143,729	317,507	134,909	76,829
Cash and investments, end of year	43,880	143,729	31,398	317,507

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

Note 2: Actual Expenditures include Vote 4/5 expenditures on capital projects.

SUMMARY OF CHANGES IN NET DEBT¹

	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures ² 2006-2007 (\$000)
Surplus for the year	(4,275)	(65,823)	(61,993)	141,304
Tangible capital assets				
Acquisitions	(61,980)	(108,028)	(63,440)	(83,909)
Write-downs	-	-	-	-
Disposals	-	-	-	-
Amortization	36,206	34,382	32,972	33,140
	(25,774)	(73,646)	(30,468)	(50,769)
Net use (acquisitions) of prepaid assets	-	-	-	(276)
Net use (additions) in inventories for use	-	-	-	(358)
(Increase) / decrease in net debt	(30,049)	(139,469)	(92,461)	89,901
Net debt, beginning of year	(56,548)	82,921	38,132	(6,980)
Net debt, end of year	(86,597)	(56,548)	(54,329)	82,921

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

Note 2: Actual Expenditures include Vote 4/5 expenditures on capital projects.



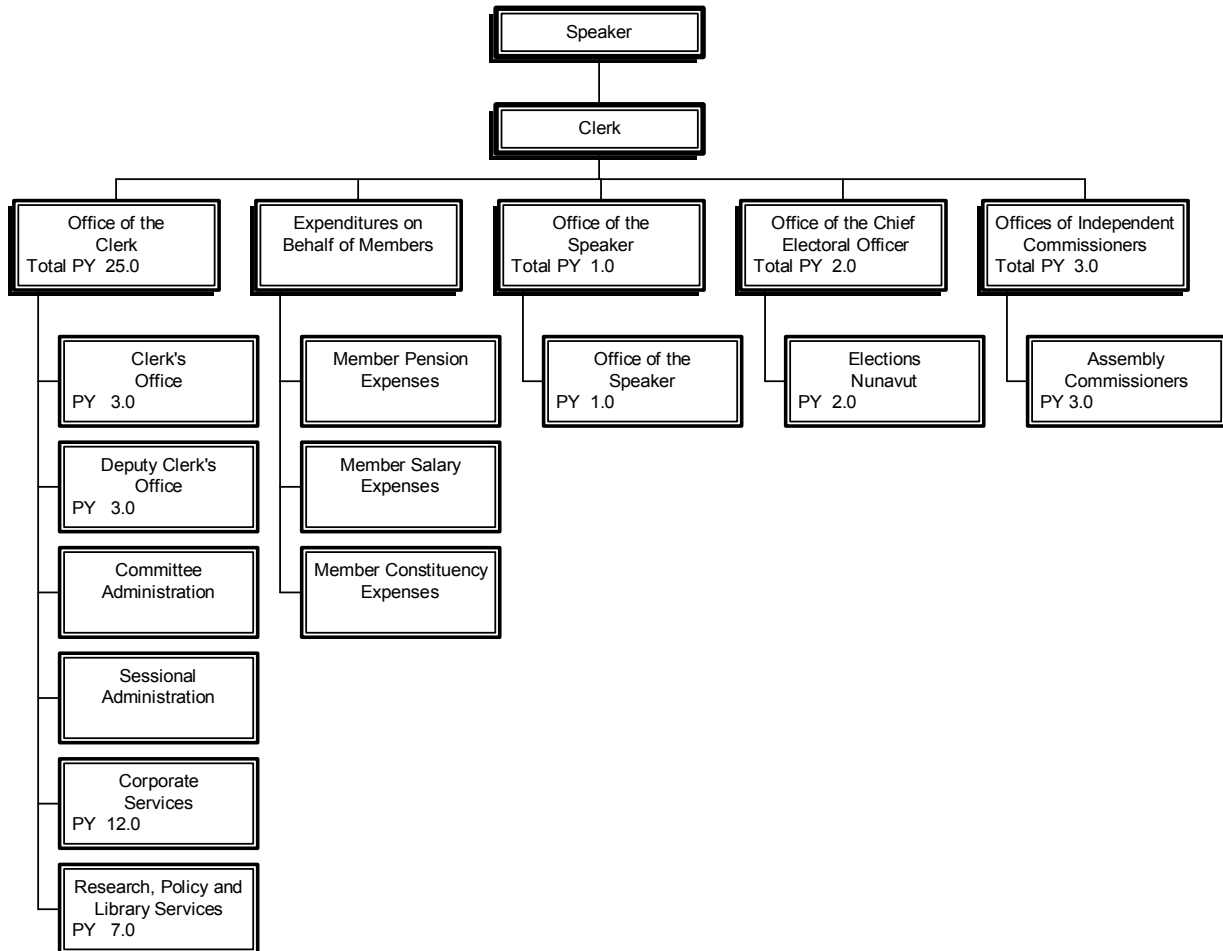


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Peter Kilabuk
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

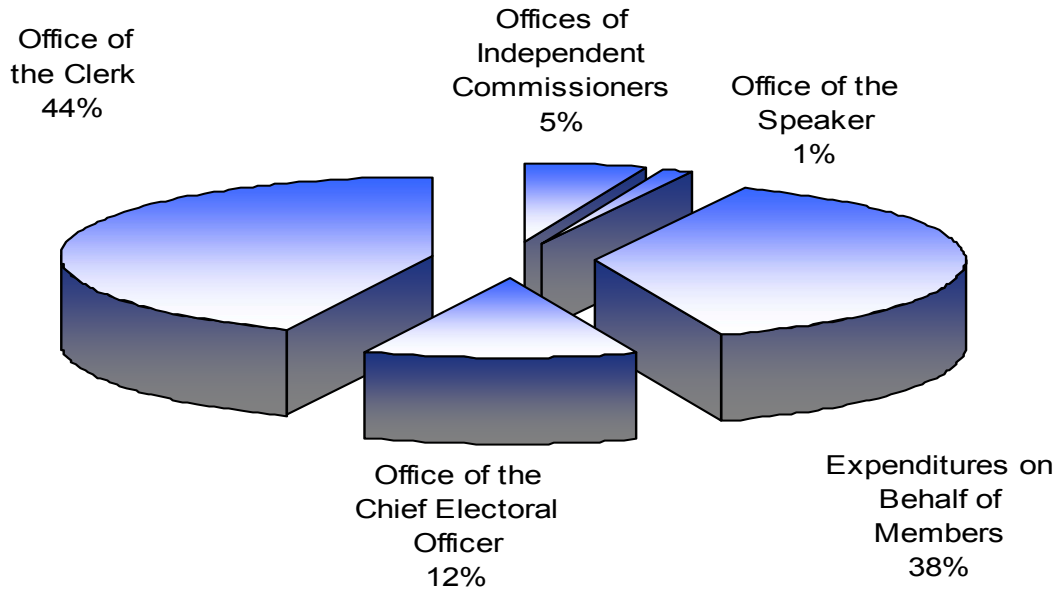


Person Years (PYs)	Total
Vote 1 PYs	31.0
Vote 4/5 PYs	–
Revolving Fund PYs	–
Total PYs	31.0

MISSION

Consistent with *Pinasauqtavut*, 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	6,479	6,679	6,679	6,541
Grants and Contributions	-	-	-	-
Travel and Transportation	1,626	1,791	1,791	1,540
Materials and Supplies	554	437	437	464
Purchased Services	971	905	905	744
Utilities	15	5	5	11
Contract Services	2,621	2,096	2,096	2,224
Fees and Payments	482	222	222	96
Other Expenses	1,411	1,274	1,274	1,591
Total Operations and Maintenance, to be Voted	14,159	13,409	13,409	13,211
Amortization, Not Voted	40	16	16	16
Total Department	14,199	13,425	13,425	13,227

OFFICE OF THE CLERK

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,559	2,517	2,517	2,493
Grants and Contributions	-	-	-	-
Travel and Transportation	1,001	1,171	1,171	1,032
Materials and Supplies	244	232	232	263
Purchased Services	541	625	625	456
Utilities	10	-	-	7
Contract Services	1,686	1,406	1,406	1,524
Fees and Payments	82	137	137	38
Other Expenses	46	104	104	142
Total Operations and Maintenance, to be Voted	6,169	6,192	6,192	5,955
Amortization, Not Voted	40	16	16	16
Total Branch	6,209	6,208	6,208	5,971

EXPENDITURES ON BEHALF OF MEMBERS

This budget area provides for the cost of salary indemnities, constituency work expenses and pension 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,950	3,242	3,242	3,331
Grants and Contributions	-	-	-	-
Travel and Transportation	380	440	440	430
Materials and Supplies	100	110	110	107
Purchased Services	150	150	150	185
Utilities	-	-	-	1
Contract Services	390	390	390	364
Fees and Payments	30	30	30	31
Other Expenses	1,330	1,145	1,145	1,341
Total Operations and Maintenance, to be Voted	5,330	5,507	5,507	5,790
Amortization, Not Voted	-	-	-	-
Total Branch	5,330	5,507	5,507	5,790

OFFICE OF THE SPEAKER

The Speaker is elected by the Members to preside over proceedings in the House and enforce the rules of the Legislative Assembly. The Speaker is responsible for developing policies on the overall control and operation of the Office of the Legislative Assembly as Chair of the Management and Services Board. The Speaker is the official representative of the Legislative Assembly for provincial/territorial, federal and international functions.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	140	140	140	65
Grants and Contributions	-	-	-	-
Travel and Transportation	40	40	40	1
Materials and Supplies	5	5	5	5
Purchased Services	5	5	5	2
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	10	10	10	3
Total Operations and Maintenance, to be Voted	200	200	200	76
Amortization, Not Voted	-	-	-	-
Total Branch	200	200	200	76

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer is responsible for all aspects of the conduct of territorial elections and by-elections, pursuant to the *Nunavut Elections Act*. The Chief Electoral Officer is an independent officer of the Legislative Assembly.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	400	350	350	308
Grants and Contributions	-	-	-	-
Travel and Transportation	165	100	100	52
Materials and Supplies	165	50	50	37
Purchased Services	250	100	100	72
Utilities	-	-	-	-
Contract Services	345	100	100	123
Fees and Payments	365	50	50	23
Other Expenses	10	-	-	83
Total Operations and Maintenance, to be Voted	1,700	750	750	698
Amortization, Not Voted	-	-	-	-
Total Branch	1,700	750	750	698

OFFICES OF INDEPENDENT COMMISSIONERS

The Office of the Legislative Assembly provides administrative support services to the Integrity Commissioner, the Languages Commissioner and the Information and Privacy Commissioner. These three independent officers report directly to the Legislative Assembly as a whole. The Integrity Commissioner advises Members on the ethical performance of their official duties and administers a system of standards and accountability under the *Integrity Act*. The Integrity Commissioner also has certain statutory responsibilities under the *Nunavut Elections Act*. The Languages Commissioner has the mandate to contribute to the preservation, promotion and protection of the official languages of Nunavut. The position also works to ensure that the Government of Nunavut complies with the provisions of the territorial *Official Languages Act*. The Information and Privacy Commissioner conducts reviews of decisions of public bodies with respect to requests for information and to make recommendations to the Minister involved. The Commissioner has the obligation to promote the principles of the *Access to Information and Protection of Privacy Act* through public education.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	430	430	430	344
Grants and Contributions	-	-	-	-
Travel and Transportation	40	40	40	25
Materials and Supplies	40	40	40	52
Purchased Services	25	25	25	29
Utilities	5	5	5	3
Contract Services	200	200	200	213
Fees and Payments	5	5	5	4
Other Expenses	15	15	15	22
Total Operations and Maintenance, to be Voted	760	760	760	692
Amortization, Not Voted	-	-	-	-
Total Branch	760	760	760	692

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,479	–	–	–	6,479
Grants and Contributions	–	–	–	–	–
Travel and Transportation	1,626	–	–	–	1,626
Materials and Supplies	554	–	–	–	554
Purchased Services	971	–	–	–	971
Utilities	15	–	–	–	15
Contract Services	2,621	–	–	–	2,621
Fees and Payments	482	–	–	–	482
Other Expenses	1,411	–	–	–	1,411
Total Operations and Maintenance	14,159	–	–	–	14,159





**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

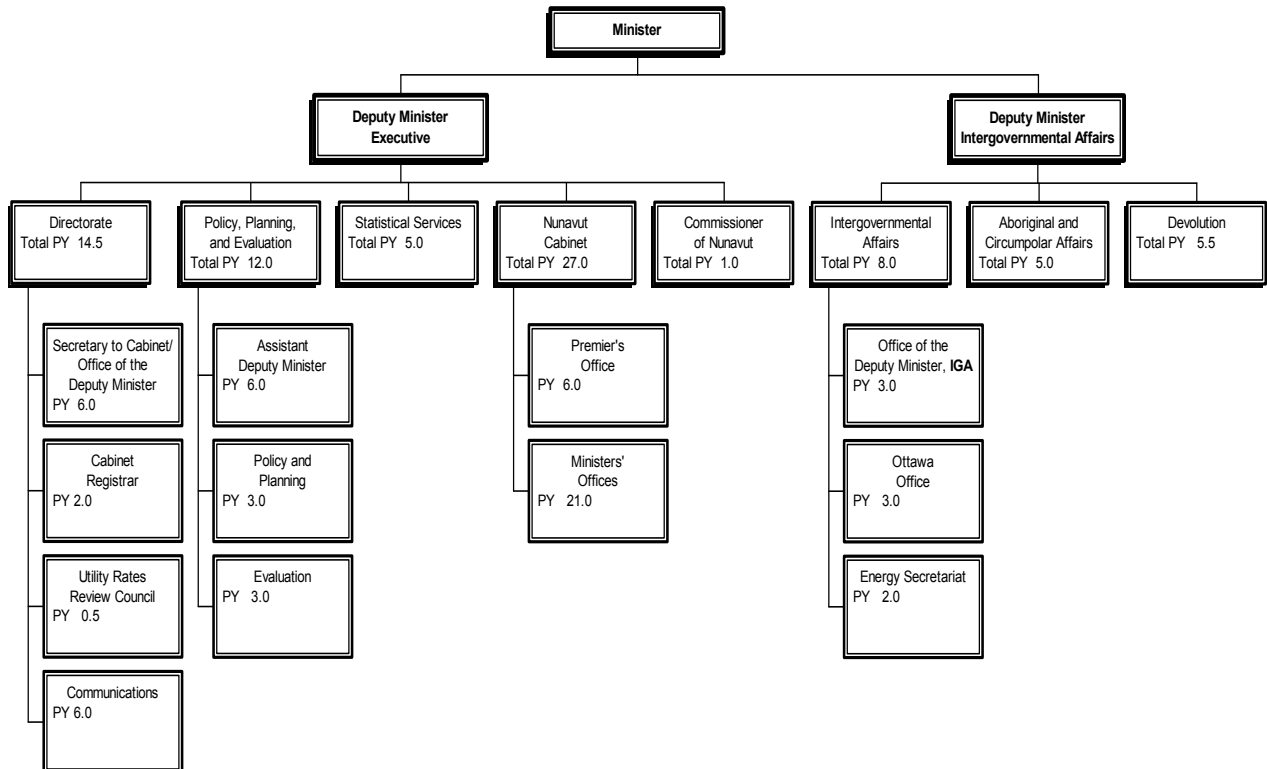
Paul Okalik
Minister

Paul Suvega
Assistant Deputy Minister
Executive

David Omilgoitok
Deputy Minister

Robert Carson
Assistant Deputy Minister
Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1 PYs	73.0
Vote 4/5 PYs	5.0
Revolving Fund PYs	–
Total PYs	78.0

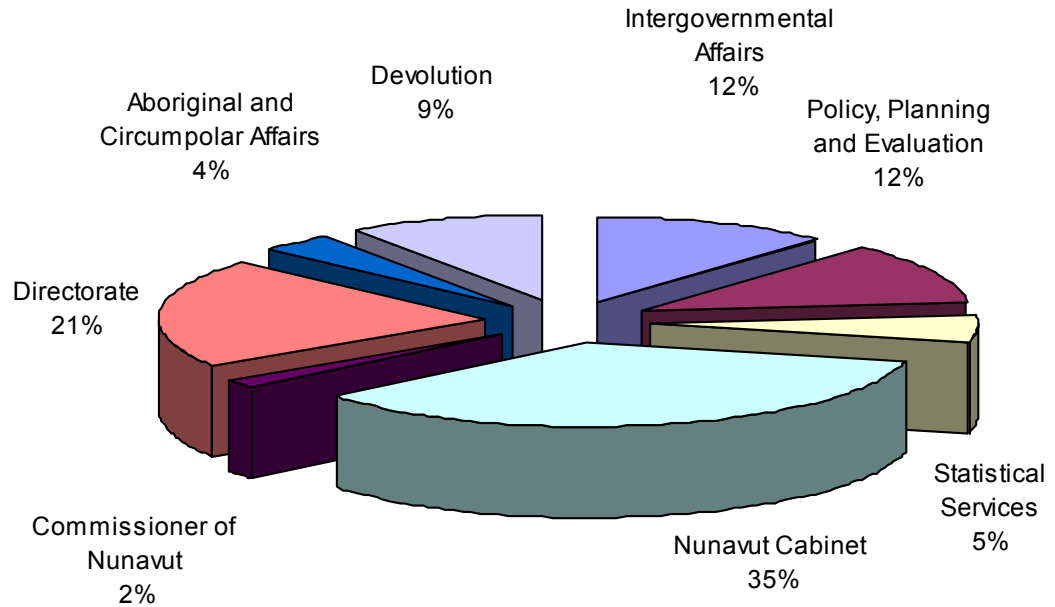
MISSION

The Department of Executive and Intergovernmental Affairs (EIA) supports the Premier and Cabinet in accomplishing the government's objectives as set out in *Pinasuaqtavut 2004-2009*.

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	7,946	7,458	7,790	7,433
Grants and Contributions	100	6,625	90	90
Travel and Transportation	1,244	1,301	1,273	1,209
Materials and Supplies	345	409	309	308
Purchased Services	282	360	318	302
Utilities	—	—	—	—
Contract Services	1,095	1,155	1,002	910
Fees and Payments	74	70	71	74
Other Expenses	154	92	92	196
Total Operations and Maintenance, to be Voted	11,240	17,470	10,945	10,522
Amortization, Not Voted	—	—	—	—
Total Department	11,240	17,470	10,945	10,522

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 Cabinet and Ministerial support. The branch also provides central registry services for Cabinet documents, advisory services regarding Access to Information and Protection of Privacy (ATIPP) issues, public affairs and communications services for the GN, and administrative support to the Utility Rates Review Council. It also oversees the Senior Personnel Secretariat function.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,616	1,437	1,499	1,591
Grants and Contributions	-	-	-	-
Travel and Transportation	67	88	60	131
Materials and Supplies	171	218	128	190
Purchased Services	152	243	201	146
Utilities	-	-	-	-
Contract Services	305	245	247	287
Fees and Payments	18	15	16	15
Other Expenses	27	17	17	62
Total Operations and Maintenance, to be Voted	2,356	2,263	2,168	2,422
Amortization, Not Voted	-	-	-	-
Total Branch	2,356	2,263	2,168	2,422

STATISTICAL SERVICES

Statistical Services is responsible for the collection, acquisition, development, management and provision of accurate and independent statistical data to the government and the general public. This data is used to support government in decision-making, planning, implementation and evaluation of programs and services.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	430	286	326	329
Grants and Contributions	-	-	-	-
Travel and Transportation	25	25	25	39
Materials and Supplies	6	6	6	10
Purchased Services	4	4	4	23
Utilities	-	-	-	-
Contract Services	98	110	70	45
Fees and Payments	3	3	3	1
Other Expenses	12	2	2	3
Total Operations and Maintenance, to be Voted	578	436	436	450
Amortization, Not Voted	-	-	-	-
Total Branch	578	436	436	450

POLICY, PLANNING AND EVALUATION

Policy, Planning and Evaluation provides support in the management and coordination of Cabinet operations and the provision of analysis and advice on government policies, legislation, strategies and priorities consistent with government vision and mandate. It conducts program evaluations and serves as a resource to GN departments and agencies with respect to evaluation and performance measurement.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,202	924	1,104	1,029
Grants and Contributions	-	-	-	-
Travel and Transportation	48	50	50	48
Materials and Supplies	12	12	12	7
Purchased Services	10	18	18	12
Utilities	-	-	-	-
Contract Services	15	72	72	8
Fees and Payments	14	10	10	17
Other Expenses	12	4	4	13
Total Operations and Maintenance, to be Voted	1,313	1,090	1,270	1,134
Amortization, Not Voted	-	-	-	-
Total Branch	1,313	1,090	1,270	1,134

NUNAVUT CABINET

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,803	2,878	2,878	2,756
Grants and Contributions	-	-	-	-
Travel and Transportation	787	789	789	753
Materials and Supplies	52	52	52	38
Purchased Services	31	31	31	41
Utilities	-	-	-	-
Contract Services	230	230	230	215
Fees and Payments	19	19	19	16
Other Expenses	45	45	45	66
Total Operations and Maintenance, to be Voted	3,967	4,044	4,044	3,885
Amortization, Not Voted	-	-	-	-
Total Branch	3,967	4,044	4,044	3,885

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	127	127	127	134
Grants and Contributions	10	10	–	–
Travel and Transportation	35	35	45	19
Materials and Supplies	4	4	4	18
Purchased Services	5	5	5	22
Utilities	–	–	–	–
Contract Services	33	33	33	34
Fees and Payments	7	7	7	–
Other Expenses	6	6	6	9
Total Operations and Maintenance, to be Voted	227	227	227	236
Amortization, Not Voted	–	–	–	–
Total Branch	227	227	227	236

INTERGOVERNMENTAL AFFAIRS

Intergovernmental Affairs branch is responsible for the management and development of government strategies, policies and initiatives relating to federal, provincial, territorial, circumpolar and aboriginal affairs.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	890	1,001	1,051	806
Grants and Contributions	-	6,400	-	-
Travel and Transportation	125	166	86	80
Materials and Supplies	45	38	28	31
Purchased Services	52	19	19	39
Utilities	-	-	-	-
Contract Services	184	215	100	90
Fees and Payments	11	7	7	10
Other Expenses	15	18	18	27
Total Operations and Maintenance, to be Voted	1,322	7,864	1,309	1,083
Amortization, Not Voted	-	-	-	-
Total Branch	1,322	7,864	1,309	1,083

ABORIGINAL AND CIRCUMPOLAR AFFAIRS

Aboriginal and Circumpolar Affairs is responsible for government policies and positions relating to the implementation of the *Nunavut Land Claims Agreement*, relations with Nunavut Tunngavik Inc., and relations with the federal government on land claims issues. This branch represents the government with respect to Arctic Council related issues, bilateral relations with other circumpolar governments and regions, and relations with circumpolar indigenous groups.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	257	253	253	203
Grants and Contributions	90	90	90	90
Travel and Transportation	40	47	47	33
Materials and Supplies	5	14	14	3
Purchased Services	8	10	10	5
Utilities	-	-	-	-
Contract Services	10	30	30	7
Fees and Payments	2	2	2	11
Other Expenses	-	-	-	5
Total Operations and Maintenance, to be Voted	412	446	446	357
Amortization, Not Voted	-	-	-	-
Total Branch	412	446	446	357

DEVOLUTION

Devolution leads and coordinates the Government of Nunavut's negotiations with the Government of Canada and Nunavut Tunngavik Inc. on a devolution agreement. The transfer of province-like responsibilities for the management of non-renewable resources in Nunavut from the federal government to the GN is a critical component for the territory's long-term development.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	621	552	552	586
Grants and Contributions	-	125	-	-
Travel and Transportation	117	101	171	106
Materials and Supplies	50	65	65	12
Purchased Services	20	30	30	14
Utilities	-	-	-	-
Contract Services	220	220	220	224
Fees and Payments	-	7	7	3
Other Expenses	37	-	-	12
Total Operations and Maintenance, to be Voted	1,065	1,100	1,045	957
Amortization, Not Voted	-	-	-	-
Total Branch	1,065	1,100	1,045	957

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Contributions				
Commissioner's Arts Awards	10	10	-	-
EcoTrust Fund Initiatives	-	6,400	-	-
Photographic equipment provided to municipalities to take quality passport photos	-	125	-	-
Inuit Circumpolar Conference	90	90	90	90
Total Contributions	100	6,625	90	90
Total Grants and Contributions	100	6,625	90	90

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,191	755	–	–	7,946
Grants and Contributions	100	–	–	–	100
Travel and Transportation	1,204	40	–	–	1,244
Materials and Supplies	333	12	–	–	345
Purchased Services	276	6	–	–	282
Utilities	–	–	–	–	–
Contract Services	987	108	–	–	1,095
Fees and Payments	62	12	–	–	74
Other Expenses	137	17	–	–	154
Total Operations and Maintenance	10,290	950	–	–	11,240





FINANCE

Louis Tapardjuk
Minister

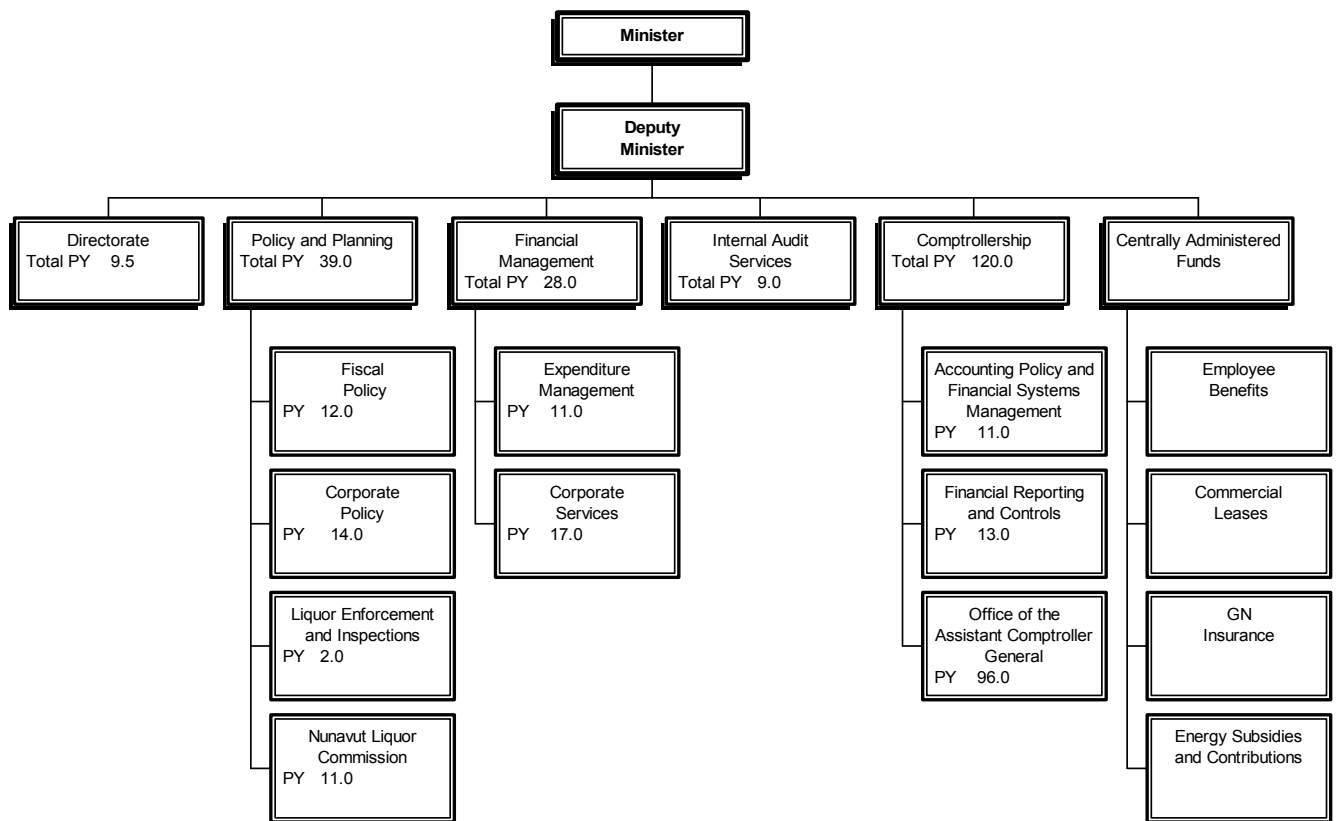
Peter Ma
Deputy Minister

Vacant
Assistant Deputy Minister
Financial Management

Gerry O'Donnell
Comptroller General

Chris D'Arcy
Assistant Deputy Minister
Policy and Planning (Acting)

ACCOUNTING STRUCTURE CHART

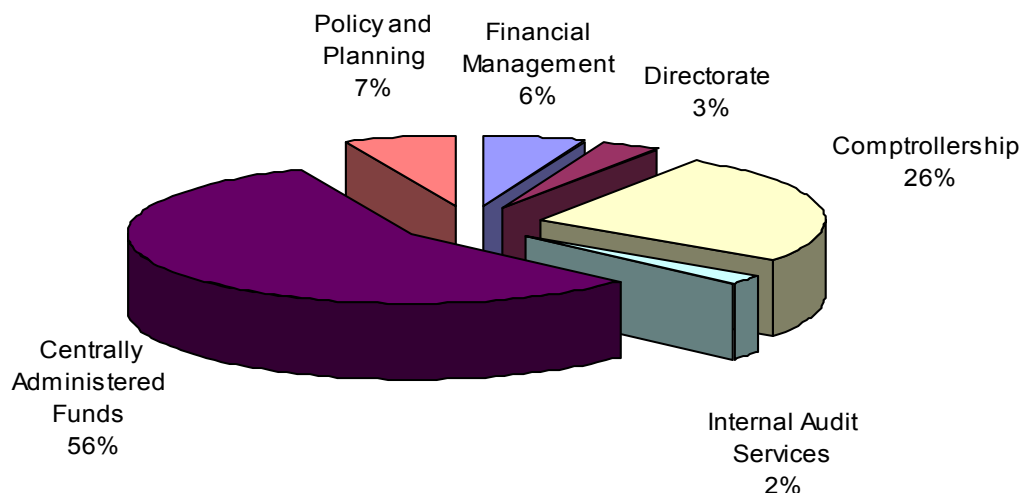


Person Years (PYs)	Total
Vote 1 PYs	194.0
Vote 4/5 PYs	0.5
Revolving Fund PYs	11.0
Total PYs	205.5

MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	23,280	23,156	23,156	20,212
Grants and Contributions	7,200	6,139	6,139	12,228
Travel and Transportation	667	704	704	450
Materials and Supplies	335	332	332	300
Purchased Services	3,854	3,714	3,714	3,349
Utilities	—	—	—	—
Contract Services	2,133	2,863	2,873	2,503
Fees and Payments	6,597	6,569	6,569	6,966
Other Expenses	10,090	10,609	10,599	12,873
Total Operations and Maintenance, to be Voted	54,156	54,086	54,086	58,881
Amortization, Not Voted	21	21	21	21
Total Department	54,177	54,107	54,107	58,902

DIRECTORATE

The Directorate coordinates the senior management of the department and ensures that the department fulfills its mandate. This branch provides leadership, monitors goals, objectives, and ensures that priorities and directives are followed. The Deputy Minister serves as the Secretary of the Financial Management Board.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,327	1,296	1,296	1,686
Grants and Contributions	-	-	-	-
Travel and Transportation	122	147	147	92
Materials and Supplies	36	36	36	35
Purchased Services	35	45	45	32
Utilities	-	-	-	-
Contract Services	200	210	210	365
Fees and Payments	20	20	20	13
Other Expenses	15	13	13	36
Total Operations and Maintenance, to be Voted	1,755	1,767	1,767	2,259
Amortization, Not Voted	-	-	-	-
Total Branch	1,755	1,767	1,767	2,259

POLICY AND PLANNING

The Policy and Planning branch includes Fiscal Policy, Corporate Policy and Liquor Management. This branch provides policy support to the Minister, supports the Crown Agency Council in its role of providing advice to Cabinet with respect to Nunavut's public agencies, and develops the Government of Nunavut's overall strategic financial framework. In addition, it manages the risk management function and the territorial tax system, as well as providing tax policy advice. The branch supports the Nunavut Liquor Commission and is responsible for liquor enforcement and inspections.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,974	2,853	2,853	2,366
Grants and Contributions	-	-	-	-
Travel and Transportation	130	140	140	94
Materials and Supplies	58	58	58	30
Purchased Services	104	84	84	73
Utilities	-	-	-	-
Contract Services	216	216	216	242
Fees and Payments	21	19	19	17
Other Expenses	29	29	29	1,023
Total Operations and Maintenance, to be Voted	3,532	3,399	3,399	3,845
Amortization, Not Voted	-	-	-	-
Total Branch	3,532	3,399	3,399	3,845

FINANCIAL MANAGEMENT

The Financial Management branch includes Expenditure Management and Corporate Services. This branch provides analysis, assesses requests and provides recommendations to the Financial Management Board, manages the annual budget development process for the Government of Nunavut, and provides the treasury function. In addition, it provides financial, administrative, and human resource support to the department and the Department of Executive and Intergovernmental Affairs.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,763	3,034	3,034	2,222
Grants and Contributions	-	-	-	-
Travel and Transportation	90	95	95	63
Materials and Supplies	67	67	67	93
Purchased Services	50	50	50	67
Utilities	-	-	-	-
Contract Services	140	290	290	228
Fees and Payments	55	40	40	5
Other Expenses	12	19	19	68
Total Operations and Maintenance, to be Voted	3,177	3,595	3,595	2,746
Amortization, Not Voted	-	-	-	-
Total Branch	3,177	3,595	3,595	2,746

INTERNAL AUDIT SERVICES

The Internal Audit Services branch supports the departments and public agencies of the Government of Nunavut by providing independent audit and consulting activities in a manner designed to add value and improve operations. Its activity helps the Government of Nunavut accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of accountability, risk management, control and governance processes.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	997	1,022	1,022	748
Grants and Contributions	-	-	-	-
Travel and Transportation	100	100	100	51
Materials and Supplies	6	6	6	6
Purchased Services	10	10	10	2
Utilities	-	-	-	-
Contract Services	10	10	10	-
Fees and Payments	20	20	20	21
Other Expenses	5	5	5	13
Total Operations and Maintenance, to be Voted	1,148	1,173	1,173	841
Amortization, Not Voted	-	-	-	-
Total Branch	1,148	1,173	1,173	841

COMPTROLLERSHIP

The Comptrollership branch includes Accounting Policy and Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, and Regional Operations. The branch provides an accountability framework and systems that support GN mandates. As well, it establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	11,670	11,620	11,620	9,956
Grants and Contributions	-	-	-	-
Travel and Transportation	225	222	222	150
Materials and Supplies	168	165	165	136
Purchased Services	131	95	95	161
Utilities	-	-	-	-
Contract Services	1,567	2,137	2,147	1,668
Fees and Payments	81	70	70	41
Other Expenses	82	92	82	111
Total Operations and Maintenance, to be Voted	13,924	14,401	14,401	12,223
Amortization, Not Voted	-	-	-	-
Total Branch	13,924	14,401	14,401	12,223

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes employee benefits, commercial leases, insurance and energy subsidies and contribution programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It also provides some benefits to GN employees under the agreement between the public service and the government and energy subsidies to Nunavummiut.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	3,549	3,331	3,331	3,234
Grants and Contributions	7,200	6,139	6,139	12,228
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	3,524	3,430	3,430	3,014
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	6,400	6,400	6,400	6,869
Other Expenses	9,947	10,451	10,451	11,622
Total Operations and Maintenance, to be Voted	30,620	29,751	29,751	36,967
Amortization, Not Voted	21	21	21	21
Total Branch	30,641	29,772	29,772	36,988

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Contributions				
Nunavut Electricity Subsidy program	7,200	6,139	6,139	7,068
Qulliq Energy Corporation	-	-	-	5,160
Total Contributions	7,200	6,139	6,139	12,228
Total Grants and Contributions	7,200	6,139	6,139	12,228

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	18,365	1,441	1,836	1,638	23,280
Grants and Contributions	7,200	–	–	–	7,200
Travel and Transportation	547	25	35	60	667
Materials and Supplies	259	15	36	25	335
Purchased Services	3,807	3	24	20	3,854
Utilities	–	–	–	–	–
Contract Services	2,018	100	5	10	2,133
Fees and Payments	6,560	5	20	12	6,597
Other Expenses	10,045	30	5	10	10,090
Total Operations and Maintenance	48,801	1,619	1,961	1,775	54,156





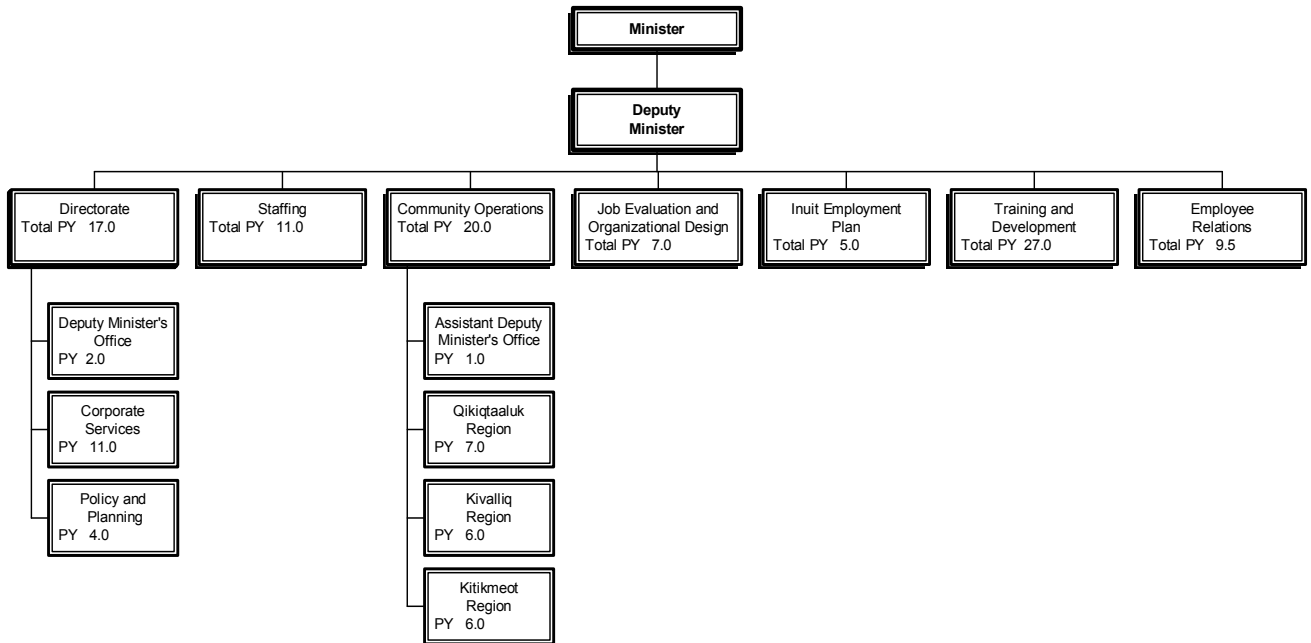
HUMAN RESOURCES

Louis Tapardjuk
Minister

Aluki Rojas
Deputy Minister

Koovian Flanagan
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

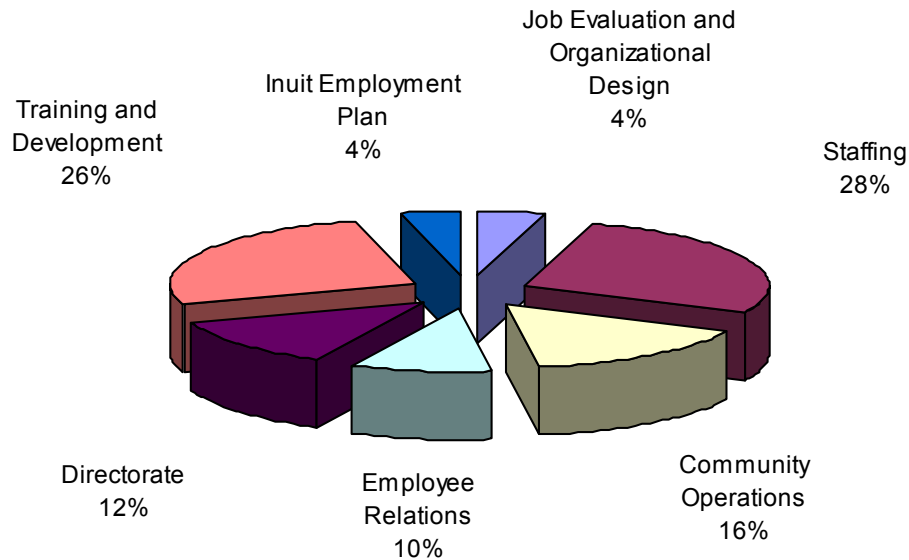


Person Years (PYs)	Total
Vote 1 PYs	96.5
Vote 4/5 PYs	–
Revolving Fund PYs	–
Total PYs	96.5

MISSION

To lead the development of Nunavut's public service through excellence in human resources management.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	13,610	13,585	13,585	12,333
Grants and Contributions	-	-	-	-
Travel and Transportation	843	934	930	677
Materials and Supplies	244	211	211	212
Purchased Services	1,026	948	903	1,139
Utilities	-	-	-	1
Contract Services	1,927	1,915	2,009	1,963
Fees and Payments	291	335	335	128
Other Expenses	78	91	46	131
Total Operations and Maintenance, to be Voted	18,019	18,019	18,019	16,584
Amortization, Not Voted	11	11	11	11
Total Department	18,030	18,030	18,030	16,595

DIRECTORATE

The Directorate consists of the Deputy Minister's office, policy and planning and corporate services functions. The Directorate is responsible for the overall direction of the department and for providing support to the Minister's office. It is responsible for providing leadership in core areas including policy research and development, legislative development, financial management and human resources management and systems.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,866	1,763	1,763	1,509
Grants and Contributions	-	-	-	-
Travel and Transportation	180	185	185	106
Materials and Supplies	34	35	35	45
Purchased Services	25	30	30	21
Utilities	-	-	-	1
Contract Services	48	95	140	102
Fees and Payments	32	27	27	13
Other Expenses	58	63	18	62
Total Operations and Maintenance, to be Voted	2,243	2,198	2,198	1,859
Amortization, Not Voted	11	11	11	11
Total Branch	2,254	2,209	2,209	1,870

STAFFING

The Staffing branch develops recruitment and staffing procedures and guidelines and manages centralized recruitment and staffing services for all departments of government. This involves the application of the Priority Hiring Policy to help the achievement of the Inuit Employment Plan objectives and managing the staffing appeal process.

Major programs include: Staff Recruitment, Selection, Casual Employment program, Summer Student Employment program and Staff Relocation program.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,399	4,573	4,573	4,284
Grants and Contributions	-	-	-	-
Travel and Transportation	91	80	80	16
Materials and Supplies	29	14	14	12
Purchased Services	424	359	314	490
Utilities	-	-	-	-
Contract Services	22	23	68	45
Fees and Payments	15	27	27	14
Other Expenses	2	5	5	10
Total Operations and Maintenance, to be Voted	4,982	5,081	5,081	4,871
Amortization, Not Voted	-	-	-	-
Total Branch	4,982	5,081	5,081	4,871

COMMUNITY OPERATIONS

The Community Operations branch is responsible for the delivery of departmental programs and services in the communities from three regional offices. These offices provide staffing services, training programs, employee relations and job evaluation referrals to Human Resources headquarters. They also help to develop and implement human resource policies and to conduct training to upgrade the skill levels of employees working in the decentralized communities.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,180	2,145	2,145	2,114
Grants and Contributions	-	-	-	-
Travel and Transportation	172	161	161	121
Materials and Supplies	17	18	18	24
Purchased Services	390	387	387	479
Utilities	-	-	-	-
Contract Services	17	18	18	17
Fees and Payments	26	32	32	15
Other Expenses	2	12	12	16
Total Operations and Maintenance, to be Voted	2,804	2,773	2,773	2,786
Amortization, Not Voted	-	-	-	-
Total Branch	2,804	2,773	2,773	2,786

JOB EVALUATION AND ORGANIZATIONAL DESIGN

The Job Evaluation and Organizational Design branch has the responsibility to rate or evaluate all non-teaching position descriptions against the Hay Guide Chart job evaluation method. This process determines a pay range for purposes of salary administration. The branch maintains this and other critical position information in a position database. Additionally, the branch assists departments through job description writing training, bilingual bonus administration and organization design advice to departments.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	754	751	751	619
Grants and Contributions	-	-	-	-
Travel and Transportation	14	18	18	16
Materials and Supplies	3	3	3	5
Purchased Services	2	2	2	2
Utilities	-	-	-	-
Contract Services	27	27	27	1
Fees and Payments	3	5	5	2
Other Expenses	3	3	3	5
Total Operations and Maintenance, to be Voted	806	809	809	650
Amortization, Not Voted	-	-	-	-
Total Branch	806	809	809	650

INUIT EMPLOYMENT PLAN

The Inuit Employment Planning (IEP) branch is responsible for providing leadership for initiatives designed to increase and maintain Inuit employment in the Government of Nunavut to a level that is representative of the population. The main functions of the branch are to develop strategies to implement and coordinate various initiatives including: collection of information and analysis related to beneficiary employment; monitoring departmental compliance to Article 23 obligations including the development and implementation of Inuit Employment Plans; providing regular reporting on gaps, variances and barriers; and identifying research into recruitment and retention strategies.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	572	567	567	519
Grants and Contributions	-	-	-	-
Travel and Transportation	24	27	27	16
Materials and Supplies	15	15	15	5
Purchased Services	16	16	16	1
Utilities	-	-	-	-
Contract Services	84	88	88	1
Fees and Payments	6	6	6	1
Other Expenses	3	3	3	3
Total Operations and Maintenance, to be Voted	720	722	722	546
Amortization, Not Voted	-	-	-	-
Total Branch	720	722	722	546

TRAINING AND DEVELOPMENT

The Training and Development branch provides advice, assistance and support to departments in training and developing their staff and develops policies and procedures that constitute the framework for training and development across the public service. A core function is also the development and implementation of training and development programs that:

- address common learning needs across the GN;
- provide an opportunity for employees to progress within the public service; and
- build capacity within the GN workforce to meet current and future needs and fulfill Article 23 obligations.

Performance management is another responsibility undertaken by this branch.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,785	2,800	2,800	2,356
Grants and Contributions	-	-	-	-
Travel and Transportation	190	204	200	220
Materials and Supplies	55	33	33	51
Purchased Services	106	108	108	103
Utilities	-	-	-	-
Contract Services	1,402	1,399	1,403	1,680
Fees and Payments	183	186	186	55
Other Expenses	4	3	3	29
Total Operations and Maintenance, to be Voted	4,725	4,733	4,733	4,494
Amortization, Not Voted	-	-	-	-
Total Branch	4,725	4,733	4,733	4,494

EMPLOYEE RELATIONS

The Employee Relations branch provides labour relations support and training to GN departments and agencies. The branch represents the GN before arbitration boards and other tribunals, provides mediation and counseling services and recommends changes in legislation and human resource policy. The branch is also responsible for the planning, organizing and implementation of the Workplace Health, Safety and Wellness program.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,054	986	986	932
Grants and Contributions	-	-	-	-
Travel and Transportation	172	259	259	182
Materials and Supplies	91	93	93	70
Purchased Services	63	46	46	43
Utilities	-	-	-	-
Contract Services	327	265	265	117
Fees and Payments	26	52	52	28
Other Expenses	6	2	2	6
Total Operations and Maintenance, to be Voted	1,739	1,703	1,703	1,378
Amortization, Not Voted	-	-	-	-
Total Branch	1,739	1,703	1,703	1,378

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	10,508	1,277	954	871	13,610
Grants and Contributions	-	-	-	-	-
Travel and Transportation	660	55	67	61	843
Materials and Supplies	229	6	5	4	244
Purchased Services	628	202	97	99	1,026
Utilities	-	-	-	-	-
Contract Services	1,656	102	72	97	1,927
Fees and Payments	270	10	11	-	291
Other Expenses	76	-	-	2	78
Total Operations and Maintenance	14,027	1,652	1,206	1,134	18,019





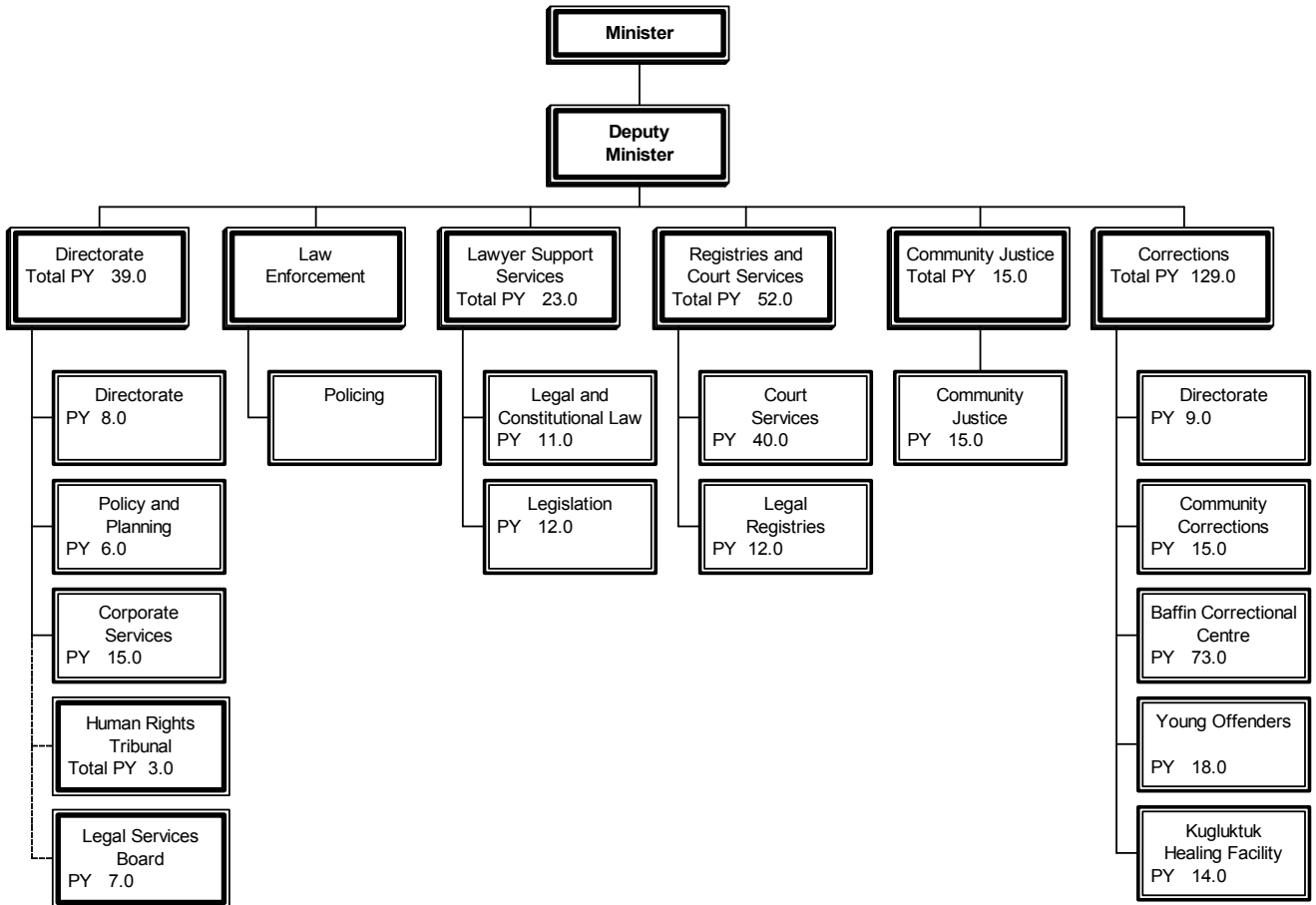
JUSTICE

Paul Okalik
Minister

Markus Weber
Deputy Minister

Vacant
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

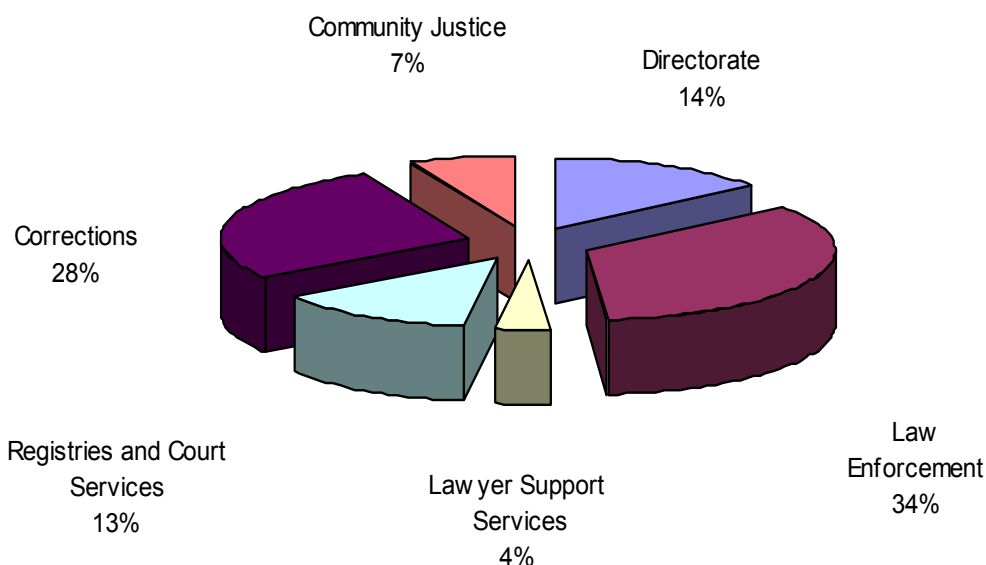


Person Years (PYs)	Total
Vote 1 PYs	252.3
Vote 4/5 PYs	5.7
Revolving Fund PYs	–
Total PYs	258.0

MISSION

To serve the public by promoting and protecting a peaceful society and by adhering to the principles of *Inuit Qaujimajatuqangit*. To build public confidence in the justice system by respecting the role of community members in maintaining harmony. To promote the rule of law by providing a full range of legal services to the Government of Nunavut and designated boards and agencies, and access to justice for Nunavummiut.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates	Revised Estimates	Main Estimates	Actual Expenditures
	2008-2009 (\$000)	2007-2008 (\$000)	2007-2008 (\$000)	2006-2007 (\$000)
Compensation and Benefits	23,680	22,571	20,958	20,314
Grants and Contributions	8,435	7,640	6,604	6,804
Travel and Transportation	3,379	3,006	2,332	2,322
Materials and Supplies	1,429	1,385	1,279	1,255
Purchased Services	390	396	340	529
Utilities	—	—	—	—
Contract Services	27,855	25,523	24,955	25,111
Fees and Payments	1,411	1,427	711	1,020
Other Expenses	170	194	143	97
Total Operations and Maintenance, to be Voted	66,749	62,142	57,322	57,452
Amortization, Not Voted	869	869	869	272
Total Department	67,618	63,011	58,191	57,724

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 governments, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's *Inuit Qaujimajatuqangit* strategy. 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. 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	3,172	3,167	3,167	3,206
Grants and Contributions	6,028	5,794	5,544	5,894
Travel and Transportation	132	132	132	66
Materials and Supplies	80	80	80	28
Purchased Services	42	92	42	26
Utilities	-	-	-	-
Contract Services	133	138	138	30
Fees and Payments	26	29	29	29
Other Expenses	26	23	23	3
Total Operations and Maintenance, to be Voted	9,639	9,455	9,155	9,282
Amortization, Not Voted	869	869	869	272
Total Branch	10,508	10,324	10,024	9,554

LAW ENFORCEMENT

The Department of Justice contracts with Public Safety and Emergency Preparedness Canada for the provision of Royal Canadian Mounted Police (RCMP) services under the Territorial Policing Agreement, and shares the costs associated with the RCMP Inuit Community Policing program and the Nunavut Community Constable program.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	22,823	21,450	21,287	21,639
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	22,823	21,450	21,287	21,639
Amortization, Not Voted	-	-	-	-
Total Branch	22,823	21,450	21,287	21,639

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 boards and agencies. Its services include advice on all legal matters, legal representation before all courts and tribunals, and contract drafting and review. 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,210	2,210	1,998	1,452
Grants and Contributions	-	-	-	-
Travel and Transportation	79	79	76	28
Materials and Supplies	7	7	7	32
Purchased Services	16	16	16	8
Utilities	-	-	-	-
Contract Services	136	136	36	112
Fees and Payments	24	24	22	52
Other Expenses	3	3	-	11
Total Operations and Maintenance, to be Voted	2,475	2,475	2,155	1,695
Amortization, Not Voted	-	-	-	-
Total Branch	2,475	2,475	2,155	1,695

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, Coroners program, enforcement of court orders for financial support to spouses and/or children, and Commissioners for Oaths and Notaries Public program. Contributed services are provided by Courts to operate the Labour Standards Board. 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,690	4,509	4,120	3,914
Grants and Contributions	-	-	-	-
Travel and Transportation	1,801	1,655	1,612	1,539
Materials and Supplies	186	181	178	155
Purchased Services	226	181	175	370
Utilities	-	-	-	-
Contract Services	842	702	702	278
Fees and Payments	766	704	456	785
Other Expenses	85	82	79	49
Total Operations and Maintenance, to be Voted	8,596	8,014	7,322	7,090
Amortization, Not Voted	-	-	-	-
Total Branch	8,596	8,014	7,322	7,090

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	11,985	11,455	10,909	11,027
Grants and Contributions	-	-	-	-
Travel and Transportation	953	875	410	615
Materials and Supplies	1,084	1,085	1,005	1,028
Purchased Services	97	98	98	113
Utilities	-	-	-	-
Contract Services	3,855	3,056	2,786	3,051
Fees and Payments	592	592	201	151
Other Expenses	41	41	41	34
Total Operations and Maintenance, to be Voted	18,607	17,202	15,450	16,019
Amortization, Not Voted	-	-	-	-
Total Branch	18,607	17,202	15,450	16,019

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 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 branch also supports the development of victims' services at a community level, and will be responsible for implementing 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,623	1,230	764	715
Grants and Contributions	2,407	1,846	1,060	910
Travel and Transportation	414	265	102	74
Materials and Supplies	72	32	9	12
Purchased Services	9	9	9	12
Utilities	-	-	-	-
Contract Services	66	41	6	1
Fees and Payments	3	78	3	3
Other Expenses	15	45	-	-
Total Operations and Maintenance, to be Voted	4,609	3,546	1,953	1,727
Amortization, Not Voted	-	-	-	-
Total Branch	4,609	3,546	1,953	1,727

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Contributions				
Legal Services Board	5,179	4,945	4,945	5,408
Human Rights Tribunal	849	849	599	486
Contributions for Community Justice Initiatives	2,407	1,846	1,060	910
Total Contributions	8,435	7,640	6,604	6,804
Total Grants and Contributions	8,435	7,640	6,604	6,804

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,026	9,046	510	2,098	23,680
Grants and Contributions	7,546	297	462	130	8,435
Travel and Transportation	2,412	890	27	50	3,379
Materials and Supplies	345	994	10	80	1,429
Purchased Services	307	72	2	9	390
Utilities	-	-	-	-	-
Contract Services	24,068	3,632	2	153	27,855
Fees and Payments	823	551	1	36	1,411
Other Expenses	127	37	3	3	170
Total Operations and Maintenance	47,654	15,519	1,017	2,559	66,749





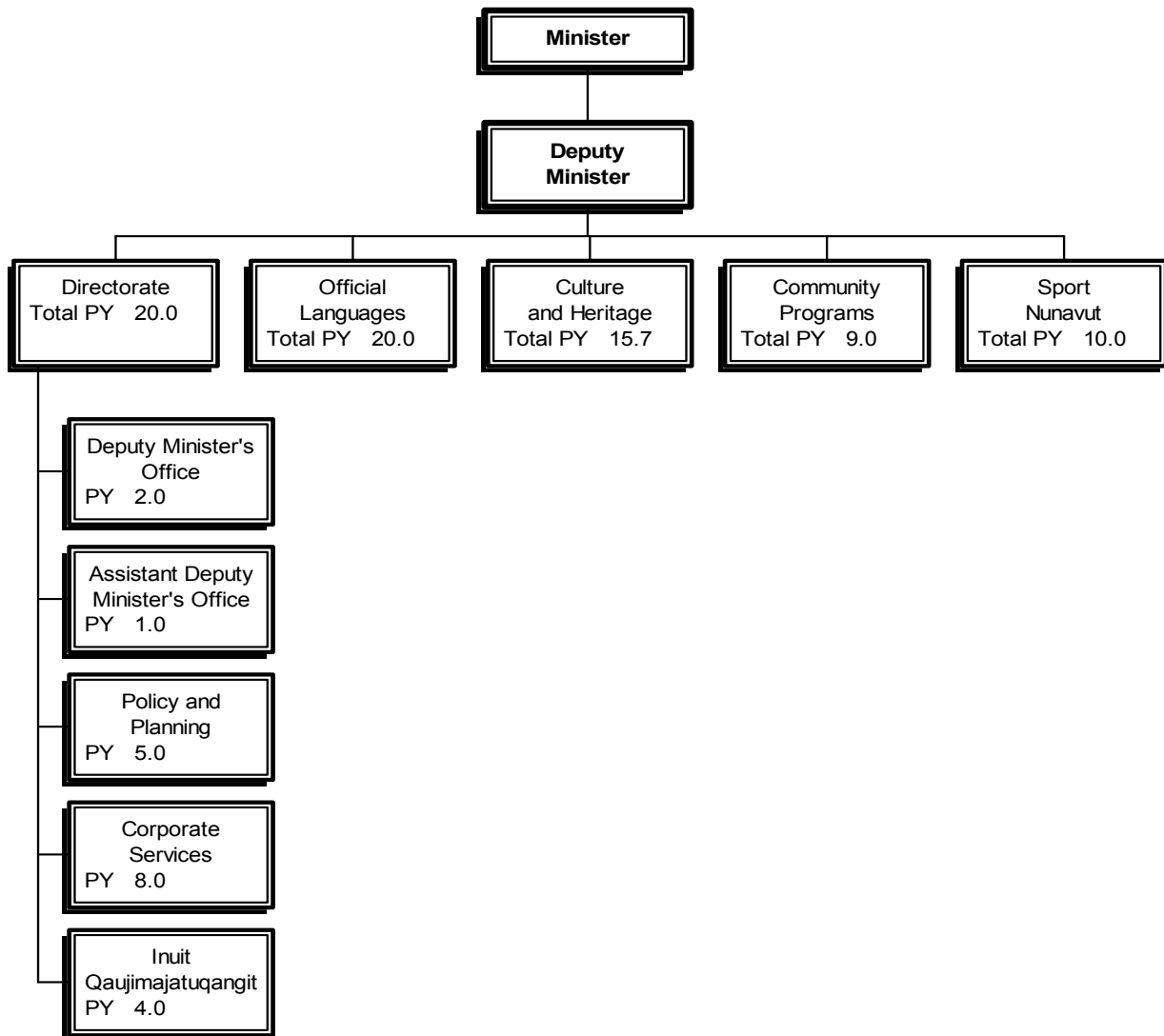
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

Louis Tapardjuk
Minister

Phoebe Hainnu
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

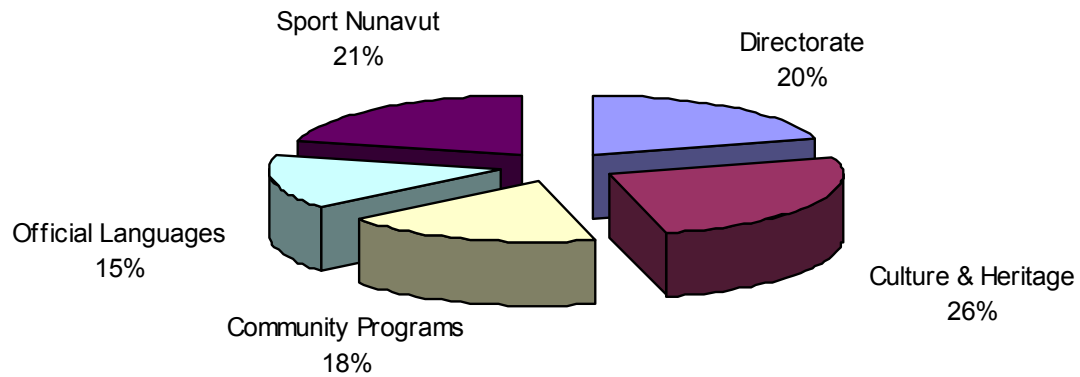


Person Years (PYs)	Total
Vote 1 PYs	66.7
Vote 4/5 PYs	8.0
Revolving Fund PYs	–
Total PYs	74.7

MISSION

The mission of the Department of Culture, Language, Elders and Youth is to preserve and enhance Nunavut's culture, heritage and languages, and to provide healthy active living opportunities for Nunavummiut. 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; promoting healthy living by supporting amateur sport and local recreational activities in communities; and encouraging on-going dialogue between Elders and youth and the government.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	7,220	7,220	7,220	6,281
Grants and Contributions	7,143	8,173	7,110	5,950
Travel and Transportation	1,492	1,492	1,492	1,240
Materials and Supplies	469	469	469	257
Purchased Services	503	503	503	410
Utilities	—	—	—	—
Contract Services	956	956	956	570
Fees and Payments	200	200	200	105
Other Expenses	124	124	124	34
Total Operations and Maintenance, to be Voted	18,107	19,137	18,074	14,847
Amortization, Not Voted	20	16	16	16
Total Department	18,127	19,153	18,090	14,863

DIRECTORATE

The Deputy Minister’s Office is responsible for the overall direction and management of the department. The Deputy Minister and Assistant Deputy Minister provide advice to the Minister and Cabinet on matters relating to the department. The Directorate coordinates the development of *Inuit Qaujimagatuqangit* initiatives across government and provides administrative support to the *Inuit Qaujimagatuqangit Katimajit*. The Policy and Planning, Corporate Services and *Inuit Qaujimagatuqangit* divisions, as well as the Communications and Human Resources functions, are all managed from the Iqaluit headquarters office.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,314	2,314	2,314	2,075
Grants and Contributions	300	200	200	268
Travel and Transportation	449	449	449	410
Materials and Supplies	105	105	105	69
Purchased Services	150	150	150	89
Utilities	–	–	–	–
Contract Services	264	264	264	109
Fees and Payments	36	36	36	13
Other Expenses	32	32	32	14
Total Operations and Maintenance, to be Voted	3,650	3,550	3,550	3,047
Amortization, Not Voted	20	16	16	16
Total Branch	3,670	3,566	3,566	3,063

OFFICIAL LANGUAGES

Official Languages is responsible for supporting the Government of Nunavut's departments in delivering services to the public in the official languages and in using the Inuit language as a working language. Official Languages provides translation services to the Government of Nunavut through its Translation Bureau based in Kugluktuk. In addition, the branch is leading efforts to develop new language legislation for Nunavut. Official Languages has a number of efforts to promote the Inuit language, including its grants and contributions program for community-based language projects, the annual Nunavut Literary Prize and *Asuilaak*.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,430	1,430	1,430	1,234
Grants and Contributions	300	300	300	294
Travel and Transportation	424	424	424	165
Materials and Supplies	97	97	97	37
Purchased Services	181	181	181	162
Utilities	-	-	-	-
Contract Services	95	95	95	88
Fees and Payments	69	69	69	62
Other Expenses	30	30	30	15
Total Operations and Maintenance, to be Voted	2,626	2,626	2,626	2,057
Amortization, Not Voted	-	-	-	-
Total Branch	2,626	2,626	2,626	2,057

CULTURE AND HERITAGE

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,431	1,431	1,431	1,143
Grants and Contributions	2,575	2,655	2,655	2,142
Travel and Transportation	141	141	141	175
Materials and Supplies	154	154	154	91
Purchased Services	113	113	113	66
Utilities	–	–	–	–
Contract Services	249	249	249	221
Fees and Payments	26	26	26	6
Other Expenses	32	32	32	2
Total Operations and Maintenance, to be Voted	4,721	4,801	4,801	3,846
Amortization, Not Voted	–	–	–	–
Total Branch	4,721	4,801	4,801	3,846

COMMUNITY PROGRAMS

Community Programs is the community and organizational development arm of the department. Community Programs funds and provides hands-on support for the development of Elders, youth, and leisure programs. These programs build capacity in communities through the development of training materials and workshops. Community Programs supports the development of Elders and youth and helps them in their efforts to promote Nunavut's culture and heritage.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,002	1,002	1,002	791
Grants and Contributions	1,611	1,598	1,598	1,092
Travel and Transportation	246	246	246	255
Materials and Supplies	48	48	48	34
Purchased Services	22	22	22	37
Utilities	-	-	-	-
Contract Services	295	295	295	136
Fees and Payments	33	33	33	9
Other Expenses	10	10	10	2
Total Operations and Maintenance, to be Voted	3,267	3,254	3,254	2,356
Amortization, Not Voted	-	-	-	-
Total Branch	3,267	3,254	3,254	2,356

SPORT NUNAVUT

Sport Nunavut is responsible for the promotion and development of amateur sport and recreational opportunities for all Nunavumiut. Sport Nunavut is also responsible for the delivery of the territory’s recreational programs through regional staff located in Igloolik, Baker Lake, and Kugluktuk. Sport Nunavut’s clients in sport and recreation include registered territorial sport organizations, Nunavut sport clubs and municipal corporations. Sport Nunavut also co-ordinates and provides funding for Nunavut’s participation in major multi-sport games such as the Arctic Winter Games, Canada Summer and Winter Games, Western Canada Summer Games, and the North American Indigenous Games.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,043	1,043	1,043	1,038
Grants and Contributions	2,357	3,420	2,357	2,154
Travel and Transportation	232	232	232	235
Materials and Supplies	65	65	65	26
Purchased Services	37	37	37	56
Utilities	–	–	–	–
Contract Services	53	53	53	16
Fees and Payments	36	36	36	15
Other Expenses	20	20	20	1
Total Operations and Maintenance, to be Voted	3,843	4,906	3,843	3,541
Amortization, Not Voted	–	–	–	–
Total Branch	3,843	4,906	3,843	3,541

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Grants				
Language Promotion and Protection	50	50	50	44
Cultural and Heritage activities	125	125	125	122
Cultural and Communications programs	150	150	150	150
Archaeology and Palaeontology	25	–	–	–
Youth Initiatives	150	150	150	156
Elders Initiatives	150	150	150	72
Physical Activity	310	310	310	205
Sport Nunavut	2,000	3,063	2,000	1,922
Total Grants	2,960	3,998	2,935	2,671
Contributions				
Inuit Societal Values	300	200	200	268
Language Promotion and Protection	250	250	250	250
Heritage, Elders, Youth Centres	907	987	987	573
Cultural and Heritage Activities	216	241	241	296
Cultural and Communications programs	125	125	125	85
Toponymy programs	100	100	100	58
Registered Heritage Centres core funding	300	300	300	293
Nunavut Arts	275	275	275	246
Library Services	352	352	352	319
Youth Initiatives	100	100	100	97
Elders Initiatives	100	100	100	42
Physical Activity	120	120	120	110
Recreation Facilities project	681	668	668	410
Recreation Contribution program	357	357	357	232
Total Contributions	4,183	4,175	4,175	3,279
Total Grants and Contributions	7,143	8,173	7,110	5,950

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,584	1,974	135	1,527	7,220
Grants and Contributions	6,004	731	253	155	7,143
Travel and Transportation	659	373	15	445	1,492
Materials and Supplies	254	115	1	99	469
Purchased Services	202	119	–	182	503
Utilities	–	–	–	–	–
Contract Services	324	537	–	95	956
Fees and Payments	69	61	–	70	200
Other Expenses	67	27	–	30	124
Total Operations and Maintenance	11,163	3,937	404	2,603	18,107







EDUCATION

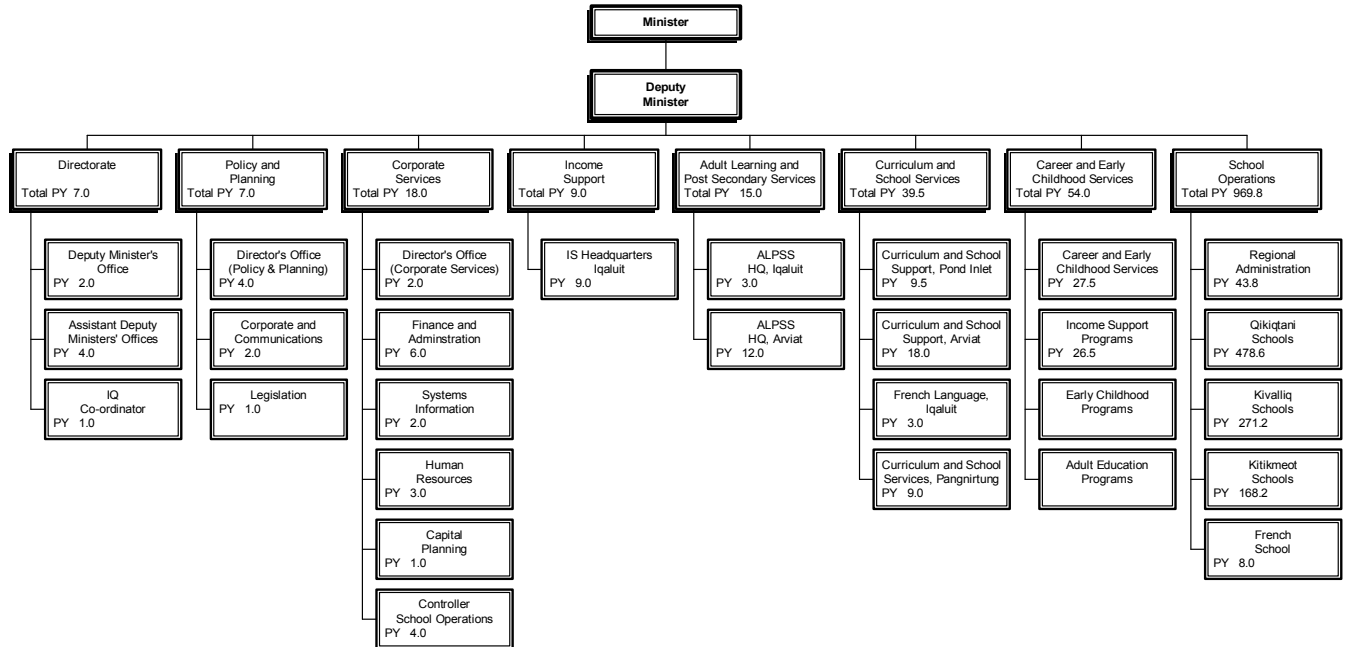
Edward Picco
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



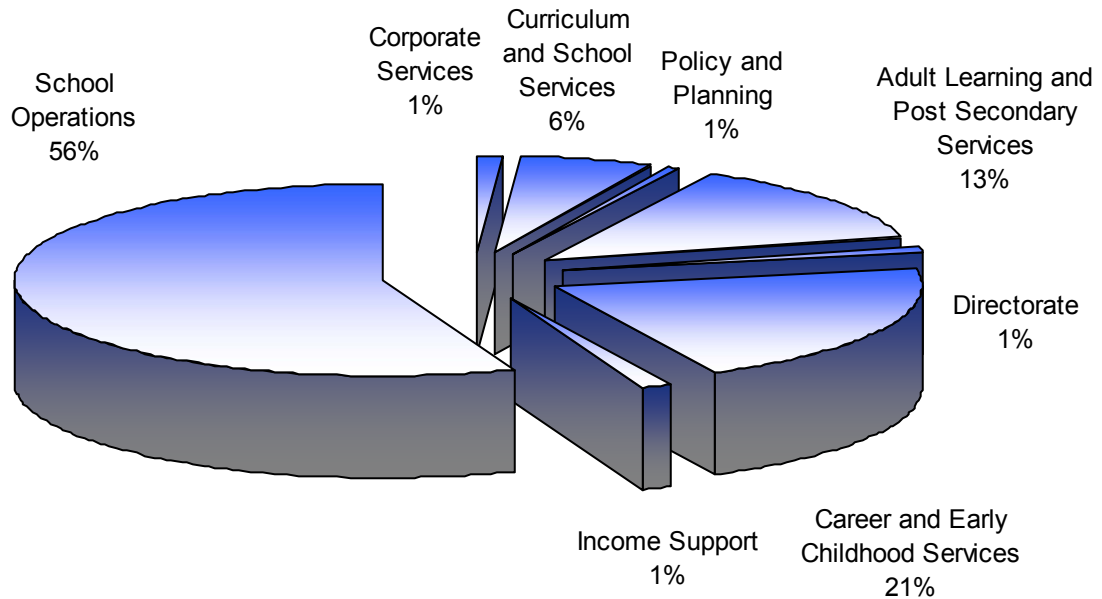
Person Years (PYs)	Total
Vote 1 PYs	1,105.3
Vote 4/5 PYs	14.0
Revolving Fund PYs	—
Total PYs	1,119.3

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	108,497	106,643	106,813	107,515
Grants and Contributions	42,558	40,487	40,017	39,498
Travel and Transportation	5,110	5,049	5,018	1,640
Materials and Supplies	988	1,009	1,009	711
Purchased Services	1,967	1,984	1,984	1,093
Utilities	—	—	—	3
Contract Services	5,014	4,491	4,462	3,686
Fees and Payments	32,281	32,140	28,702	29,900
Other Expenses	657	789	749	679
Total Operations and Maintenance, to be Voted	197,072	192,592	188,754	184,725
Amortization, Not Voted	10,550	10,435	10,435	9,691
Total Department	207,622	203,027	199,189	194,416

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. The Directorate also provides management support to the Homelessness Secretariat.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	869	801	801	948
Grants and Contributions	200	370	200	290
Travel and Transportation	187	167	167	112
Materials and Supplies	21	11	11	10
Purchased Services	22	17	17	22
Utilities	-	-	-	-
Contract Services	4	-	-	15
Fees and Payments	8	7	7	31
Other Expenses	15	5	5	26
Total Operations and Maintenance, to be Voted	1,326	1,378	1,208	1,454
Amortization, Not Voted	-	-	-	-
Total Branch	1,326	1,378	1,208	1,454

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	686	580	617	746
Grants and Contributions	-	-	-	-
Travel and Transportation	50	54	54	317
Materials and Supplies	9	15	15	16
Purchased Services	45	45	45	75
Utilities	-	-	-	-
Contract Services	117	72	72	103
Fees and Payments	28	11	11	43
Other Expenses	5	27	27	8
Total Operations and Maintenance, to be Voted	940	804	841	1,308
Amortization, Not Voted	-	-	-	-
Total Branch	940	804	841	1,308

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,772	1,691	1,691	1,550
Grants and Contributions	-	-	-	-
Travel and Transportation	201	178	178	76
Materials and Supplies	30	31	31	25
Purchased Services	28	58	58	40
Utilities	-	-	-	-
Contract Services	200	92	92	43
Fees and Payments	18	21	21	10
Other Expenses	36	38	38	53
Total Operations and Maintenance, to be Voted	2,285	2,109	2,109	1,797
Amortization, Not Voted	10,550	10,435	10,435	9,691
Total Branch	12,835	12,544	12,544	11,488

INCOME SUPPORT

The Income Support division is responsible for the overall policy development, program compliance and provision of staff training materials for the Income Support program. Delivery of the program is administered through the three Career and Early Childhood offices located in Pangnirtung, Rankin Inlet and Cambridge Bay.

The Income Support program provides financial security for those in need, as well as incentives and support for those receiving assistance to become more self-reliant. This program strives to enable individuals to make productive choices according to their health, abilities and efforts. These choices include community healing, education, training and work opportunities (wage and land-based).

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	941	931	931	940
Grants and Contributions	-	-	-	-
Travel and Transportation	69	55	74	58
Materials and Supplies	19	14	14	25
Purchased Services	15	15	15	10
Utilities	-	-	-	-
Contract Services	285	304	285	178
Fees and Payments	928	928	928	931
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	2,257	2,247	2,247	2,142
Amortization, Not Voted	-	-	-	-
Total Branch	2,257	2,247	2,247	2,142

ADULT LEARNING AND POST SECONDARY SERVICES

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,620	1,632	1,640	1,505
Grants and Contributions	22,811	22,181	21,806	22,098
Travel and Transportation	228	224	224	208
Materials and Supplies	24	35	35	144
Purchased Services	26	28	28	46
Utilities	-	-	-	-
Contract Services	289	278	278	342
Fees and Payments	9	11	11	9
Other Expenses	290	290	190	331
Total Operations and Maintenance, to be Voted	25,297	24,679	24,212	24,683
Amortization, Not Voted	-	-	-	-
Total Branch	25,297	24,679	24,212	24,683

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Statement of Operations				
Loans Receivable, Opening Balance	4,509	4,501	4,501	4,022
Add:				
Loans granted during year	694	694	694	401
Reversal of previous loan remissions	-	-	-	-
	694	694	694	401
Less:				
Principle amount of loans repaid	63	100	100	70
Principle amount of loans written off	-	-	-	-
Principle amount of loan remission	82	82	82	88
	145	182	182	158
Loans Receivable, Closing Balance	5,058	5,013	5,013	4,265
Less:				
Estimated provision for remission and doubtful account	2,834	3,328	3,328	3,199
Net Loans Receivable, Closing Balance	2,224	1,685	1,685	1,066
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	20	20	20	13
Less:				
Financial collection agency fees	-	-	-	-
Estimated provision for remission and doubtful accounts	(163)	(163)	(163)	(194)
	(163)	(163)	(163)	(194)
Operating Deficiency for the Year	(143)	(143)	(143)	(181)

CAREER AND EARLY CHILDHOOD SERVICES

The Department of Education Career and Early Childhood programs are delivered through the support of three offices. These offices are located in Pangnirtung, Rankin Inlet and Cambridge Bay. The offices are responsible for the delivery of income support, early childhood, apprenticeships, trades and occupations, literacy and career development. These offices provide services to communities across Nunavut under their jurisdiction.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,470	4,367	4,400	3,832
Grants and Contributions	3,377	3,377	3,452	2,739
Travel and Transportation	467	537	487	516
Materials and Supplies	79	79	79	80
Purchased Services	76	80	80	108
Utilities	-	-	-	-
Contract Services	1,914	1,881	1,931	1,632
Fees and Payments	30,977	31,082	27,644	28,632
Other Expenses	30	24	24	20
Total Operations and Maintenance, to be Voted	41,390	41,427	38,097	37,559
Amortization, Not Voted	-	-	-	-
Total Branch	41,390	41,427	38,097	37,559

CURRICULUM AND SCHOOL SERVICES

Curriculum and School Services provides overall direction, coordination and administration for 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,349	3,978	4,070	3,740
Grants and Contributions	6,170	4,115	4,115	4,150
Travel and Transportation	1,477	1,307	1,307	1,013
Materials and Supplies	550	572	572	306
Purchased Services	210	194	194	269
Utilities	-	-	-	-
Contract Services	679	829	769	398
Fees and Payments	256	23	23	215
Other Expenses	134	281	341	107
Total Operations and Maintenance, to be Voted	13,825	11,299	11,391	10,198
Amortization, Not Voted	-	-	-	-
Total Branch	13,825	11,299	11,391	10,198

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 Solaire 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	93,790	92,663	92,663	94,254
Grants and Contributions	10,000	10,444	10,444	10,221
Travel and Transportation	2,431	2,527	2,527	(660)
Materials and Supplies	256	252	252	105
Purchased Services	1,545	1,547	1,547	523
Utilities	-	-	-	3
Contract Services	1,526	1,035	1,035	975
Fees and Payments	57	57	57	29
Other Expenses	147	124	124	134
Total Operations and Maintenance, to be Voted	109,752	108,649	108,649	105,584
Amortization, Not Voted	-	-	-	-
Total Branch	109,752	108,649	108,649	105,584

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Grants				
Student Financial Assistance	5,507	5,507	5,607	5,021
Total Grants	5,507	5,507	5,607	5,021
Contributions				
Homelessness Secretariat contributions	200	370	200	290
Nunavut Arctic College contribution	17,129	16,099	16,099	16,049
Cape Dorset Project Training Plan	-	-	-	462
Literacy program	175	175	100	100
Early Learning and Child Care Trust Fund	-	-	-	466
Nunavut Community Skills Information System	-	400	-	-
Adult Basic Education	-	-	75	18
Early Childhood programs – Day care contributions	1,595	1,595	1,595	1,145
Early Childhood programs - Healthy Children Initiative	885	885	885	646
Community Capacity Building	882	882	882	916
Northern Student Education Initiative	15	15	15	15
Teacher Education Strategy	4,009	1,879	1,879	1,925
Teachers' Professional Development	2,161	2,161	2,161	2,150
Nunavut Youth Abroad program	-	75	75	75
District Education Authorities contributions	9,879	10,323	10,323	10,078
<i>Commission Scolaire Francophone</i> contributions	121	121	121	142
Total Contributions	37,051	34,980	34,410	34,477
Total Grants and Contributions	42,558	40,487	40,017	39,498

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	10,237	51,019	28,814	18,427	108,497
Grants and Contributions	29,181	6,863	3,836	2,678	42,558
Travel and Transportation	2,212	1,429	847	622	5,110
Materials and Supplies	653	129	147	59	988
Purchased Services	346	970	422	229	1,967
Utilities	-	-	-	-	-
Contract Services	1,574	1,913	827	700	5,014
Fees and Payments	1,247	15,915	8,459	6,660	32,281
Other Expenses	480	92	46	39	657
Total Operations and Maintenance	45,930	78,330	43,398	29,414	197,072







**HEALTH AND
SOCIAL SERVICES**

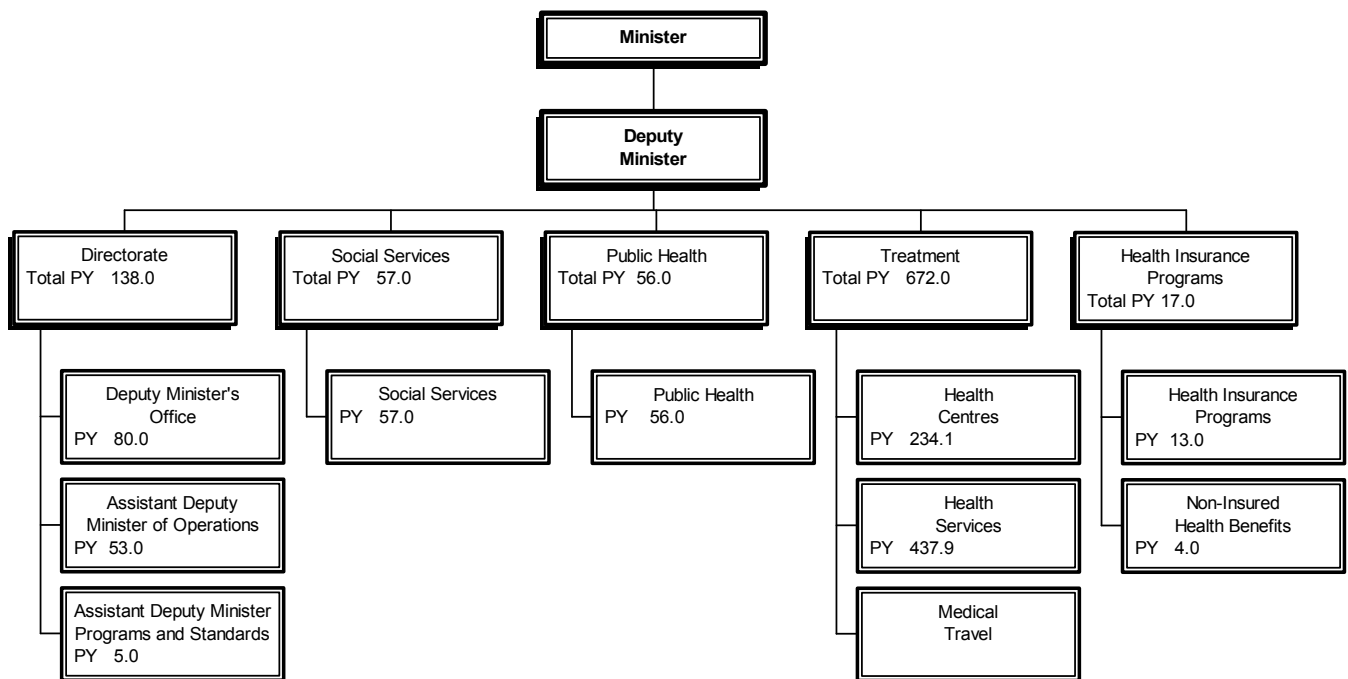
Leona Aglukkaq
Minister

Vacant
Assistant Deputy Minister
Operations

Alex Campbell
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

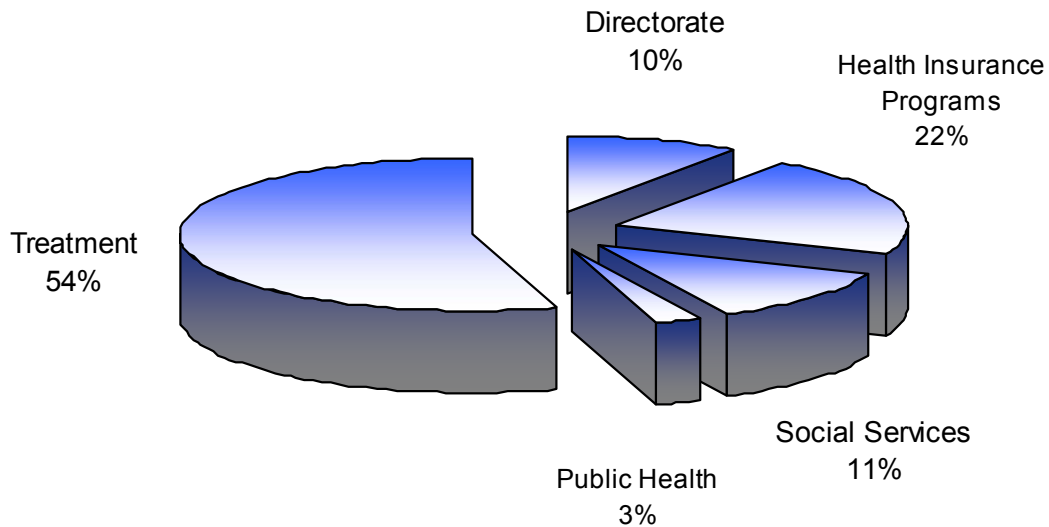


Person Years (PYs)	Total
Vote 1 PYs	857.5
Vote 4/5 PYs	82.5
Revolving Fund PYs	–
Total PYs	940.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	88,478	76,807	76,337	65,562
Grants and Contributions	5,533	4,600	4,495	4,170
Travel and Transportation	59,083	55,978	48,773	59,941
Materials and Supplies	6,527	6,831	6,863	6,922
Purchased Services	5,638	6,069	6,126	6,571
Utilities	98	137	75	125
Contract Services	49,266	51,137	45,566	56,814
Fees and Payments	35,682	32,790	33,107	35,037
Other Expenses	2,083	2,790	2,502	581
Total Operations and Maintenance, to be Voted	252,388	237,139	223,844	235,723
Amortization, Not Voted	5,472	4,202	4,202	2,527
Total Department	257,860	241,341	228,046	238,250

DIRECTORATE

Under the authority of the Minister, the Directorate provides leadership and direction to the department and monitors health and social service program delivery to the public, including health and disease surveillance.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	16,522	11,260	11,015	9,326
Grants and Contributions	1,840	590	590	535
Travel and Transportation	1,366	880	959	1,197
Materials and Supplies	266	318	358	259
Purchased Services	539	508	683	528
Utilities	—	—	—	—
Contract Services	1,604	1,462	1,178	1,694
Fees and Payments	451	662	662	202
Other Expenses	1,587	2,049	2,049	508
Total Operations and Maintenance, to be Voted	24,175	17,729	17,494	14,249
Amortization, Not Voted	5,472	4,202	4,202	2,527
Total Branch	29,647	21,931	21,696	16,776

SOCIAL SERVICES

Provides a range of support services for youth and vulnerable adults. The Social Services branch focuses on the following five main areas: Child Protection Services, Adoption Services, Guardianship Services, Adult Support Services and Family Violence Services.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	6,253	6,075	6,075	5,234
Grants and Contributions	2,080	2,076	2,076	2,003
Travel and Transportation	1,047	1,199	1,179	1,662
Materials and Supplies	271	316	316	286
Purchased Services	3,231	3,590	3,610	3,126
Utilities	-	-	-	-
Contract Services	15,974	16,337	14,858	14,241
Fees and Payments	241	268	268	324
Other Expenses	15	17	17	4
Total Operations and Maintenance, to be Voted	29,112	29,878	28,399	26,880
Amortization, Not Voted	-	-	-	-
Total Branch	29,112	29,878	28,399	26,880

PUBLIC HEALTH

Provides public health direction, coordination and knowledge. Provides leadership in preventing the spread of disease and protecting the public against environmental hazards. Programs and services are dedicated to protecting the population from threats to health presented by communicable diseases, including sexually transmitted infections (STIs), tuberculosis (TB) and hepatitis B; environmental health issues such as trichinosis; and environmental contaminants.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,622	4,625	4,726	3,626
Grants and Contributions	–	–	–	–
Travel and Transportation	339	369	363	294
Materials and Supplies	753	734	774	412
Purchased Services	94	93	85	55
Utilities	–	–	–	–
Contract Services	570	595	592	935
Fees and Payments	32	35	35	52
Other Expenses	227	250	257	1
Total Operations and Maintenance, to be Voted	6,637	6,701	6,832	5,375
Amortization, Not Voted	–	–	–	–
Total Branch	6,637	6,701	6,832	5,375

TREATMENT

Coordinates and provides medical treatment and medical travel, both emergency (med-evac) and scheduled. Inpatient and outpatient services are provided at health centres, the hospital and in the community. Medical travel includes urgent medical evacuations, necessary referrals, and unavoidable social/family emergencies that require transport out of the community or out of the territory. This branch also includes the cost of physician services.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	59,682	53,475	53,149	46,235
Grants and Contributions	1,613	1,934	1,829	1,632
Travel and Transportation	47,241	44,674	37,416	49,240
Materials and Supplies	5,192	5,381	5,333	5,931
Purchased Services	1,534	1,638	1,508	2,472
Utilities	98	137	75	125
Contract Services	22,420	24,045	20,240	32,899
Fees and Payments	219	211	528	1,420
Other Expenses	237	466	171	61
Total Operations and Maintenance, to be Voted	138,236	131,961	120,249	140,015
Amortization, Not Voted	—	—	—	—
Total Branch	138,236	131,961	120,249	140,015

HEALTH INSURANCE PROGRAMS

Manages and administers health insurance programs. This includes hospital services within Nunavut and other jurisdictions for Nunavut residents, including supplementary health benefits. Delivers the Non-Insured Health Benefits program on behalf of the Government of Canada.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,399	1,372	1,372	1,141
Grants and Contributions	–	–	–	–
Travel and Transportation	9,090	8,856	8,856	7,548
Materials and Supplies	45	82	82	34
Purchased Services	240	240	240	390
Utilities	–	–	–	–
Contract Services	8,698	8,698	8,698	7,045
Fees and Payments	34,739	31,614	31,614	33,039
Other Expenses	17	8	8	7
Total Operations and Maintenance, to be Voted	54,228	50,870	50,870	49,204
Amortization, Not Voted	–	–	–	–
Total Branch	54,228	50,870	50,870	49,204

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Grants				
Women's Initiative Grants	50	50	50	13
Total Grants	50	50	50	13
Contributions				
Community of Councils	200	200	200	182
Status of Women	250	250	250	250
Council for the Disabled	90	90	90	90
Public Health Initiative	1,250	–	–	–
Shelter Programs	2,080	2,076	2,076	2,003
Nunavut Arctic College Program – CHR	166	166	166	–
Nursing Scholarships	100	100	100	82
Nunavut Arctic College – Maternity Care	–	326	326	340
Alcohol and Drug Programs	1,099	1,094	999	962
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	248	238	248
Total Contributions	5,483	4,550	4,445	4,157
Total Grants and Contributions	5,533	4,600	4,495	4,170

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	17,764	36,698	19,954	14,062	88,478
Grants and Contributions	2,354	1,635	814	730	5,533
Travel and Transportation	20,675	14,752	14,114	9,542	59,083
Materials and Supplies	829	3,162	1,353	1,183	6,527
Purchased Services	927	2,939	877	895	5,638
Utilities	–	63	–	35	98
Contract Services	14,367	17,900	11,463	5,536	49,266
Fees and Payments	35,249	333	4	96	35,682
Other Expenses	1,844	226	–	13	2,083
Total Operations and Maintenance	94,009	77,708	48,579	32,092	252,388







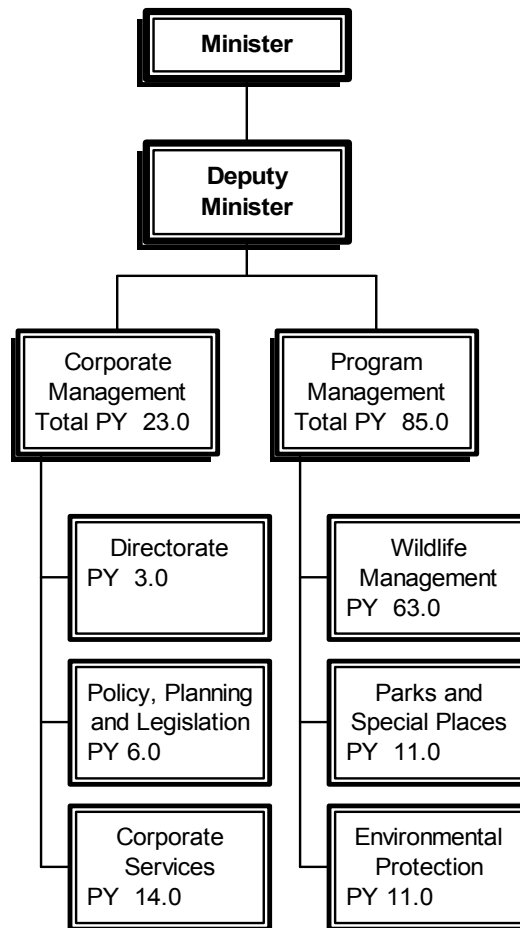
ENVIRONMENT

Olayuk Akesuk
Minister

Simon Awa
Deputy Minister

John Lamb
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

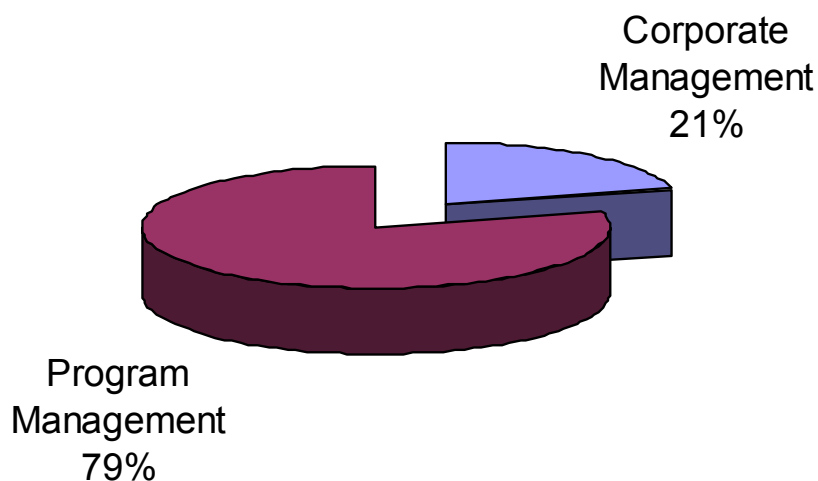


Person Years (PYs)	Total
Vote 1 PYs	105.0
Vote 4/5 PYs	3.0
Revolving Fund PYs	–
Total PYs	108.0

MISSION

Through *avatimik kamattianiq* (environmental stewardship), DOE, 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	10,729	10,695	10,695	9,774
Grants and Contributions	946	946	946	916
Travel and Transportation	1,509	1,495	1,459	1,435
Materials and Supplies	918	898	858	812
Purchased Services	413	389	399	484
Utilities	—	—	—	—
Contract Services	1,475	2,715	2,790	1,391
Fees and Payments	72	50	49	874
Other Expenses	64	73	65	278
Total Operations and Maintenance, to be Voted	16,126	17,261	17,261	15,964
Amortization, Not Voted	768	715	715	710
Total Department	16,894	17,976	17,976	16,674

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,449	2,552	2,552	2,327
Grants and Contributions	-	-	-	-
Travel and Transportation	351	364	369	225
Materials and Supplies	158	185	185	167
Purchased Services	71	72	72	90
Utilities	-	-	-	-
Contract Services	279	294	289	168
Fees and Payments	37	18	18	75
Other Expenses	35	41	41	66
Total Operations and Maintenance, to be Voted	3,380	3,526	3,526	3,118
Amortization, Not Voted	768	715	715	710
Total Branch	4,148	4,241	4,241	3,828

PROGRAM MANAGEMENT

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

The branch's three divisions: Parks and Special Places, Environmental Protection, 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, incorporation of IQ, program evaluation, and support to the Deputy Minister and Minister.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	8,280	8,143	8,143	7,447
Grants and Contributions	946	946	946	916
Travel and Transportation	1,158	1,131	1,090	1,210
Materials and Supplies	760	713	673	645
Purchased Services	342	317	327	394
Utilities	-	-	-	-
Contract Services	1,196	2,421	2,501	1,223
Fees and Payments	35	32	31	799
Other Expenses	29	32	24	212
Total Operations and Maintenance, to be Voted	12,746	13,735	13,735	12,846
Amortization, Not Voted	-	-	-	-
Total Branch	12,746	13,735	13,735	12,846

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Grants				
Disaster Compensation	80	80	80	44
Total Grants	80	80	80	44
Contributions				
Hunters and Trappers Organizations (HTO)	317	317	317	317
Regional Wildlife Boards (RWB)	223	223	223	223
Community Harvester Assistance program	251	251	251	250
Canadian Cooperative Wildlife Centre	15	15	15	11
Beverly - Qamanirjuaq Barren Ground Caribou Management Board	15	15	15	15
One-time contributions	-	-	-	11
Community Organized Hunts	45	45	45	45
Total Contributions	866	866	866	872
Total Grants and Contributions	946	946	946	916

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,346	2,336	1,573	1,474	10,729
Grants and Contributions	695	151	50	50	946
Travel and Transportation	1,142	173	97	97	1,509
Materials and Supplies	555	189	94	80	918
Purchased Services	345	36	8	24	413
Utilities	–	–	–	–	–
Contract Services	1,398	25	25	27	1,475
Fees and Payments	60	1	9	2	72
Other Expenses	62	1	–	1	64
Total Operations and Maintenance	9,603	2,912	1,856	1,755	16,126





**COMMUNITY AND
GOVERNMENT SERVICES**

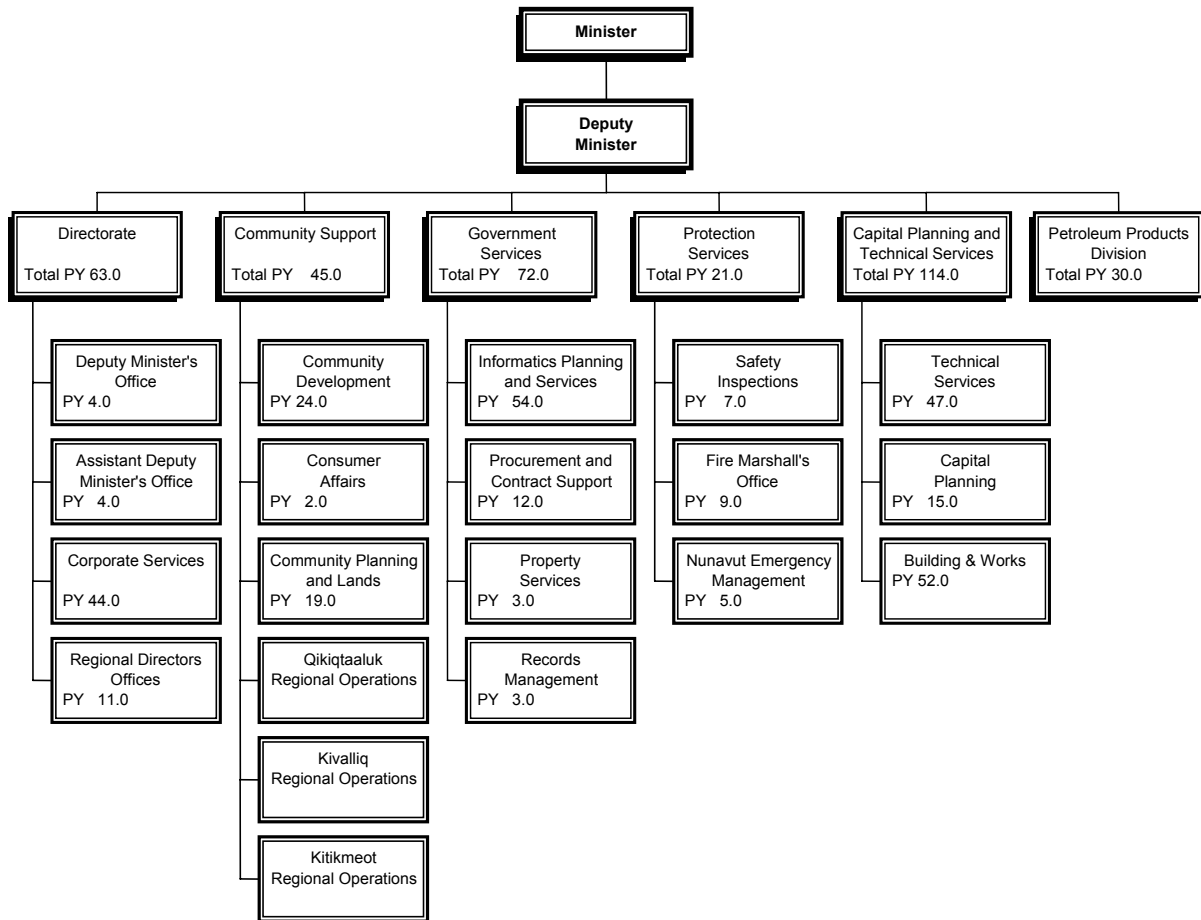
Levinia Brown
Minister

David Akeeagok
Deputy Minister

Brent Boddy
Assistant Deputy Minister
Capital Planning and Technical Services

Shawn Maley
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1 PYs	315.0
Vote 4/5 PYs	–
Revolving Fund PYs	30.0
Total PYs	345.0

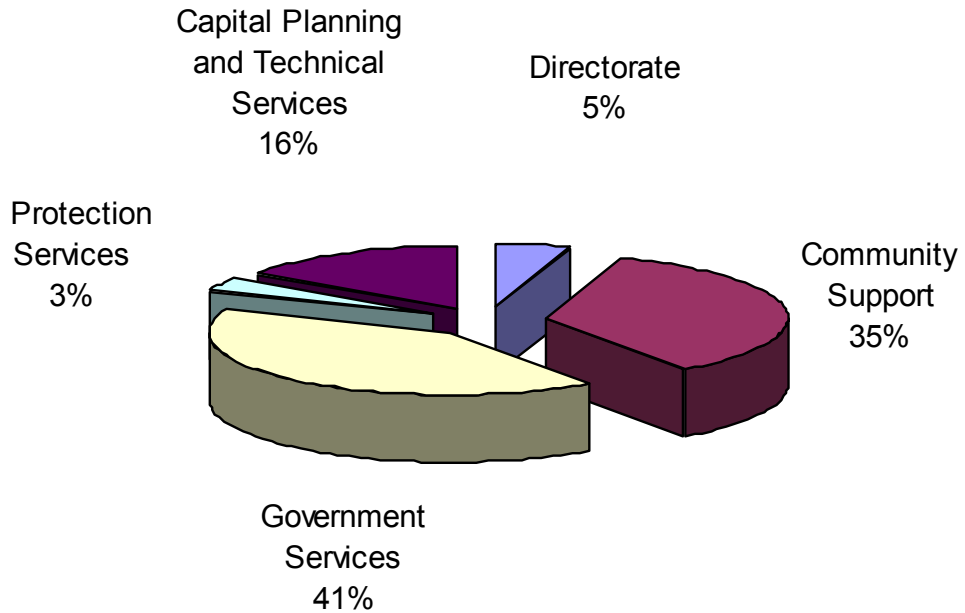
MISSION

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

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	31,015	29,501	30,391	26,792
Grants and Contributions	49,898	50,701	48,326	60,117
Travel and Transportation	3,252	3,224	3,229	2,771
Materials and Supplies	1,706	1,946	1,721	1,759
Purchased Services	8,546	8,623	8,183	9,126
Utilities	29,213	27,232	25,332	24,917
Contract Services	27,612	27,719	24,989	24,633
Fees and Payments	458	469	469	248
Other Expenses	3,588	3,606	3,601	3,838
Total Operations and Maintenance, to be Voted	155,288	153,021	146,241	154,202
Amortization, Not Voted	13,729	13,611	13,611	13,769
Total Department	169,017	166,632	159,852	167,971

DIRECTORATE

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	6,451	6,282	6,262	6,485
Grants and Contributions	–	–	–	7,900
Travel and Transportation	639	616	621	524
Materials and Supplies	191	196	196	171
Purchased Services	157	161	161	288
Utilities	–	–	–	–
Contract Services	106	98	98	723
Fees and Payments	65	75	75	34
Other Expenses	227	239	234	55
Total Operations and Maintenance, to be Voted	7,836	7,667	7,647	16,180
Amortization, Not Voted	–	–	–	–
Total Branch	7,836	7,667	7,647	16,180

COMMUNITY SUPPORT

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,598	4,429	4,579	3,619
Grants and Contributions	48,178	48,858	46,672	50,786
Travel and Transportation	684	687	672	638
Materials and Supplies	66	72	71	53
Purchased Services	40	47	47	66
Utilities	-	-	-	-
Contract Services	1,226	1,296	1,148	1,077
Fees and Payments	47	48	47	30
Other Expenses	12	14	12	418
Total Operations and Maintenance, to be Voted	54,851	55,451	53,248	56,687
Amortization, Not Voted	-	-	-	-
Total Branch	54,851	55,451	53,248	56,687

GOVERNMENT SERVICES

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	6,895	6,269	6,787	5,720
Grants and Contributions	66	189	-	101
Travel and Transportation	524	524	524	494
Materials and Supplies	121	121	121	218
Purchased Services	8,127	8,167	7,767	8,465
Utilities	29,213	27,232	25,332	24,618
Contract Services	14,772	14,805	14,146	13,033
Fees and Payments	251	251	251	137
Other Expenses	3,098	3,098	3,098	3,031
Total Operations and Maintenance, to be Voted	63,067	60,656	58,026	55,817
Amortization, Not Voted	-	-	-	-
Total Branch	63,067	60,656	58,026	55,817

PROTECTION SERVICES

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	2,132	2,044	2,124	1,946
Grants and Contributions	1,654	1,654	1,654	1,330
Travel and Transportation	610	597	597	457
Materials and Supplies	35	265	40	108
Purchased Services	27	73	33	82
Utilities	-	-	-	-
Contract Services	888	750	890	64
Fees and Payments	19	19	19	10
Other Expenses	29	29	29	9
Total Operations and Maintenance, to be Voted	5,394	5,431	5,386	4,006
Amortization, Not Voted	-	-	-	-
Total Branch	5,394	5,431	5,386	4,006

CAPITAL PLANNING AND TECHNICAL SERVICES

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	10,939	10,477	10,639	9,022
Grants and Contributions	-	-	-	-
Travel and Transportation	795	800	815	658
Materials and Supplies	1,293	1,292	1,293	1,209
Purchased Services	195	175	175	224
Utilities	-	-	-	299
Contract Services	10,620	10,770	8,707	9,736
Fees and Payments	76	76	77	37
Other Expenses	222	226	228	326
Total Operations and Maintenance, to be Voted	24,140	23,816	21,934	21,512
Amortization, Not Voted	13,729	13,611	13,611	13,769
Total Branch	37,869	37,427	35,545	35,281

PETROLEUM PRODUCTS REVOLVING FUND

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Authorized Limit	150,000	150,000	150,000	150,000
Operating Results				
Income				
Sales Income	158,199	155,287	146,509	148,062
Total Income	158,199	155,287	146,509	148,062
Expenditures				
Salaries	3,070	3,070	3,070	2,686
Other O&M	15,613	15,613	15,782	12,434
Cost of Goods Sold	145,593	140,033	133,558	130,763
Subsidies	3,461	5,517	8,170	8,167
Total Expenditures	167,737	164,233	160,580	154,050
Surplus (Deficit)	(9,538)	(8,946)	(14,071)	(5,988)

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Operating Limit	840	650	650	650
Operating Results				
Net Receipts	840	650	650	355
Net Issues	840	650	650	355

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Grants				
Grant in Lieu of Taxes	1,700	2,450	1,280	1,889
Leadership Forum	100	100	100	97
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	135	135	135	135
Senior Citizens and Disabled Persons Grants	40	40	40	34
Technical Professional Studies program	45	45	45	–
Total Grants	2,190	2,940	1,770	2,325
Contributions				
Petroleum Products Stabilization Fund	–	–	–	7,900
Community Development Funds	1,120	1,050	1,050	982
Community Government Asset Protection program	–	–	–	1,950
Community Search and Rescue Organization program	500	500	500	426
Fire Equipment	54	54	54	–
Fire Prevention Strategy	1,100	1,100	1,100	904
Information Systems	66	189	–	101
Municipal Funding Program (MFP)	34,381	34,381	34,381	33,374
Transfers from Other Government Departments	4,187	4,187	3,902	3,808
Water and Sewage Services Contribution and Block Funding	6,300	6,300	5,569	8,347
Total Contributions	47,708	47,761	46,556	57,792
Total Grants and Contributions	49,898	50,701	48,326	60,117

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,989	5,370	4,957	3,699	31,015
Grants and Contributions	2,495	24,023	12,460	10,920	49,898
Travel and Transportation	1,684	745	398	425	3,252
Materials and Supplies	581	257	661	207	1,706
Purchased Services	8,309	64	115	58	8,546
Utilities	–	17,211	6,913	5,089	29,213
Contract Services	21,338	3,048	2,217	1,009	27,612
Fees and Payments	312	23	66	57	458
Other Expenses	3,277	51	163	97	3,588
Total Operations and Maintenance	54,985	50,792	27,950	21,561	155,288







ECONOMIC DEVELOPMENT AND TRANSPORTATION

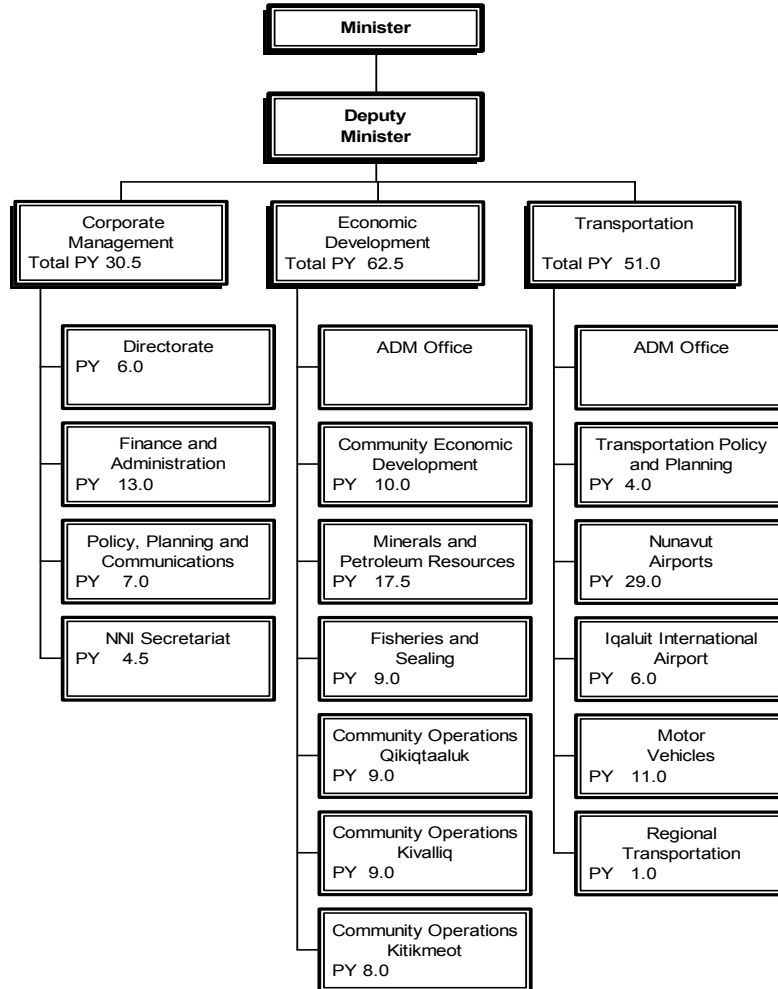
Patterk Netser
Minister

Jane Cooper
Assistant Deputy Minister
Economic Development

Rosemary Keenainak
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

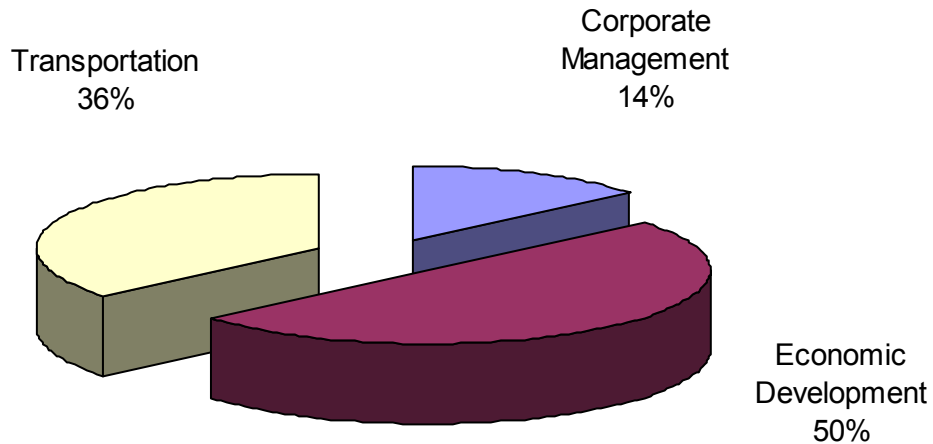


Person Years (PYs)	Total
Vote 1 PYs	139.0
Vote 4/5 PYs	5.0
Revolving Fund PYs	–
Total PYs	144.0

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	14,789	13,481	13,481	12,371
Grants and Contributions	21,914	21,616	21,616	18,124
Travel and Transportation	1,524	1,415	1,430	1,393
Materials and Supplies	1,047	601	601	900
Purchased Services	232	208	208	425
Utilities	1,029	1,029	1,029	1,101
Contract Services	14,145	13,499	11,539	11,831
Fees and Payments	197	173	173	420
Other Expenses	254	224	219	754
Total Operations and Maintenance, to be Voted	55,131	52,246	50,296	47,319
Amortization, Not Voted	912	672	672	673
Total Department	56,043	52,918	50,968	47,992

CORPORATE MANAGEMENT

Corporate Management is responsible for overseeing the management and operations of the department. Corporate Management provides overall central leadership and direction, financial management, policy development, corporate and human resource management, communications and the Government of Nunavut-wide *Nunavummi Nangminiqaqtunik Ikajuuti* (NNI) policy training, follow-up and data collection. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Pinasuaqtavut 2004-2009*, *Inuit Qaujimagatuqangit*, and the Inuit Employment Plan. Corporate Management is made up of the Directorate division, the Finance and Administration division, Policy, Planning and Communications division and the NNI Secretariat.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	3,288	3,193	3,193	3,044
Grants and Contributions	3,638	3,638	3,638	3,638
Travel and Transportation	289	307	287	266
Materials and Supplies	94	76	76	100
Purchased Services	73	53	53	125
Utilities	-	-	-	1
Contract Services	252	333	323	399
Fees and Payments	119	96	96	61
Other Expenses	171	141	171	640
Total Operations and Maintenance, to be Voted	7,924	7,837	7,837	8,274
Amortization, Not Voted	-	-	-	-
Total Branch	7,924	7,837	7,837	8,274

ECONOMIC DEVELOPMENT

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	6,812	5,725	5,725	4,562
Grants and Contributions	18,276	17,978	17,978	14,486
Travel and Transportation	737	610	645	563
Materials and Supplies	231	82	82	108
Purchased Services	90	86	86	85
Utilities	-	-	-	2
Contract Services	1,225	498	498	981
Fees and Payments	30	29	29	64
Other Expenses	56	56	21	29
Total Operations and Maintenance, to be Voted	27,457	25,064	25,064	20,880
Amortization, Not Voted	-	-	-	-
Total Branch	27,457	25,064	25,064	20,880

TRANSPORTATION

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,689	4,563	4,563	4,765
Grants and Contributions	-	-	-	-
Travel and Transportation	498	498	498	564
Materials and Supplies	722	443	443	692
Purchased Services	69	69	69	215
Utilities	1,029	1,029	1,029	1,098
Contract Services	12,668	12,668	10,718	10,451
Fees and Payments	48	48	48	295
Other Expenses	27	27	27	85
Total Operations and Maintenance, to be Voted	19,750	19,345	17,395	18,165
Amortization, Not Voted	912	672	672	673
Total Branch	20,662	20,017	18,067	18,838

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Grants				
Math and Science Awards	20	20	20	18
Fur Pricing Program	70	70	70	102
Total Grants	90	90	90	120
Contributions				
Nunavut Business Credit Corporation	450	450	450	450
Nunavut Development Corporation	3,188	3,188	3,188	3,188
Nunavut Geoscience program	–	450	450	450
Prospectors' Assistance program	100	100	100	74
Tourism Development program	2,175	2,175	2,175	2,175
Business Development Centres	800	800	800	761
Nunavut Mine Training Fund	200	–	–	–
Community Economic Development Officer Training	150	150	150	150
Visitor's Centre program	89	89	89	89
Nunavut Broadband Development Corporation	200	200	200	200
Nunavut Arts and Crafts Association	200	200	200	200
Nunavut Film, Television and New Media program	650	650	650	650
Nunavut Economic Forum	50	50	50	50
Nunavut Economic Developers Association	100	100	100	100
Nunavut Mining Symposium	50	–	–	–
Nunavut Regional Chambers of Commerce	195	195	195	130
Small Business Support program	823	750	750	750
Commercial Fisheries Freight Subsidy	190	190	190	190
Fisheries Diversification program	525	525	525	409
Strategic Investments program	4,000	4,000	4,000	3,761
Nunavut Fisheries Training Consortium program	150	150	150	150
Fur Institute	10	10	10	10
Small Community Initiatives program	2,500	2,500	2,500	–
Community Capacity Building program	4,604	4,604	4,604	4,067
Arts and Crafts Development program	425	–	–	–
Total Contributions	21,824	21,526	21,526	18,004
Total Grants and Contributions	21,914	21,616	21,616	18,124

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	11,115	1,304	1,256	1,114	14,789
Grants and Contributions	15,213	3,331	1,954	1,416	21,914
Travel and Transportation	1,057	200	118	149	1,524
Materials and Supplies	985	19	24	19	1,047
Purchased Services	211	3	10	8	232
Utilities	1,029	–	–	–	1,029
Contract Services	14,093	20	18	14	14,145
Fees and Payments	183	2	8	4	197
Other Expenses	213	2	37	2	254
Total Operations and Maintenance	44,099	4,881	3,425	2,726	55,131





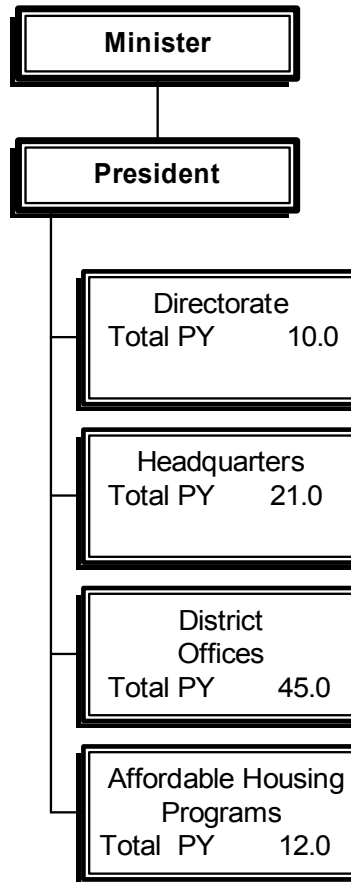


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Patterk Netser
Minister

Peter Scott
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1 PYs	88.0
Vote 4/5 PYs	–
Revolving Fund PYs	–
Total PYs	88.0

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 through the Canada Mortgage and Housing Corporation (CMHC), Infrastructure Canada, tenant rentals and other income.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	112,817	109,682	98,754	100,999
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	112,817	109,682	98,754	100,999
Amortization, not Voted	-	-	-	-
Total Corporation	112,817	109,682	98,754	100,999

**DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET
– GN ONLY**

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	5,468	59,493	27,520	20,336	112,817
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
Total Operations and Maintenance	5,468	59,493	27,520	20,336	112,817







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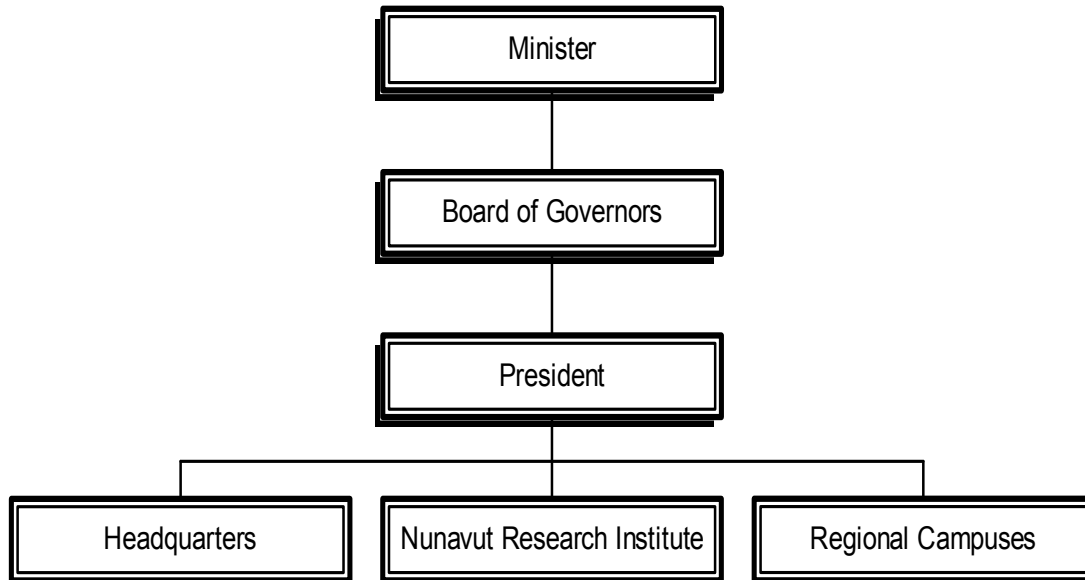
Nunavut
Arctic College

Edward Picco
Minister

Jose Kusugak
Chair

Daniel Vandermeulen
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved PYs	126.30
Vote 4/5 PYs	–
Revolving Fund PYs	–
Total PYs	126.30

MISSION

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

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$17,129,000 - contribution from the Government of Nunavut towards the operation of the college, which includes \$1,030,000 for a new initiative for the development of a Trade School Program;
 - b) \$ 2,130,000 – new initiative for the expansion of the Teacher Education program;
 - c) \$ 2,207,000 – tuition fees and other sources, utilized in providing its full range of programs; and
 - d) \$ 4,432,000 – Third Party funding.
- \$25,898,000** – Total Funding

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Main Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	14,691	14,298	14,298	15,782
Grants and Contributions	–	–	–	–
Travel and Transportation	1,101	1,139	1,139	1,554
Materials and Supplies	679	809	809	898
Purchased Services	368	487	487	488
Utilities	166	185	185	131
Contract Services	2,721	3,101	3,101	4,738
Fees and Payments	741	955	955	980
Other Expenses	999	197	197	857
Total Operations and Maintenance	21,466	21,171	21,171	25,428

HEADQUARTERS

Headquarters is based in Arviat and is responsible for the administration and management of the college. The college is responsible, through the Board of Governors, to the Minister Responsible for Nunavut Arctic College. Included in this structure are: Board of Governors, Office of the President, Finance and Administration division, Academic Affairs and Customized Training.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Main Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	3,233	2,915	2,915	2,630
Grants and Contributions	-	-	-	-
Travel and Transportation	642	373	373	433
Materials and Supplies	234	97	97	121
Purchased Services	83	64	64	53
Utilities	-	-	-	(6)
Contract Services	785	512	512	396
Fees and Payments	533	307	307	491
Other Expenses	902	80	80	662
Total Operations and Maintenance	6,412	4,348	4,348	4,780

REGIONAL CAMPUSES

The three regional campuses, located in Iqaluit, Rankin Inlet and Cambridge Bay, are responsible for programming delivery (both base budget and third party contracts) in their respective regions. Programs delivered are: Certificate and Diploma programs, Trades programs, University Transfer, Academic Upgrading, and GN and MTO Customized Training Courses.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Main Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	10,728	10,654	10,654	12,173
Grants and Contributions	-	-	-	-
Travel and Transportation	394	701	701	1,010
Materials and Supplies	425	692	692	765
Purchased Services	272	410	410	430
Utilities	159	178	178	131
Contract Services	1,908	2,561	2,561	4,259
Fees and Payments	206	646	646	485
Other Expenses	97	117	117	184
Total Operations and Maintenance	14,189	15,959	15,959	19,437

NUNAVUT RESEARCH INSTITUTE

The Nunavut Research Institute functions as the lead agency for science, research and technology development in Nunavut to promote the social and economic well-being of Nunavummiut through the application of scientific research, technology, and the *Inuit Qaujimatuaqangit*.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Main Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	730	729	729	979
Grants and Contributions	-	-	-	-
Travel and Transportation	65	65	65	111
Materials and Supplies	20	20	20	12
Purchased Services	13	13	13	5
Utilities	7	7	7	6
Contract Services	28	28	28	83
Fees and Payments	2	2	2	4
Other Expenses	-	-	-	11
Total Operations and Maintenance	865	864	864	1,211

**DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET
– ALL SOURCES**

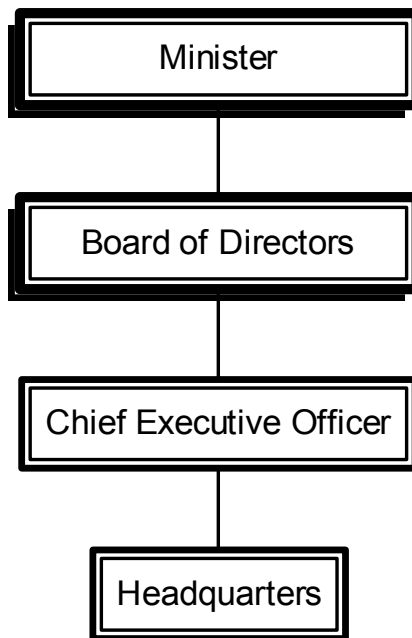
	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,233	7,063	2,939	1,456	14,691
Grants and Contributions	–	–	–	–	–
Travel and Transportation	642	313	58	88	1,101
Materials and Supplies	234	298	82	66	680
Purchased Services	83	182	78	25	368
Utilities	–	158	–	8	166
Contract Services	785	1,489	363	84	2,721
Fees and Payments	533	186	12	9	740
Other Expenses	902	67	10	20	999
Total Operations and Maintenance	6,412	9,756	3,542	1,756	21,466
Third Party Funding					4,432
Total					25,898



Patterk Netser
Minister

Peter Ma
Chair (Acting)

ACCOUNTING STRUCTURE CHART



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

NUNAVUT BUSINESS CREDIT CORPORATION

The mandate of the Nunavut Business Credit Corporation (NBCC) is to function as an “arms length” territorial corporation to stimulate economic development and employment in Nunavut by supporting, financing, and investing in resident business enterprises. The corporation’s role is a blend of being a lender of last resort and a development agency.

NBCC receives funding from the following sources:

- a) \$1,584,000 – loan interest revenue before interest repayable to the GN and allowance for bad debts (Other Expenses).
- b) \$ 648,000 – contribution from the Government of Nunavut towards the operation of the corporation; \$450,000 as a cash transfer and \$198,000 in-kind.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	811	697	697	597
Grants and Contributions	–	–	–	–
Travel and Transportation	249	264	264	176
Materials and Supplies	53	43	43	53
Purchased Services	64	67	67	60
Utilities	–	–	–	–
Contract Services	257	190	190	325
Fees and Payments	42	44	44	12
Other Expenses	755	776	776	579
Total Operations and Maintenance	2,231	2,081	2,081	1,802

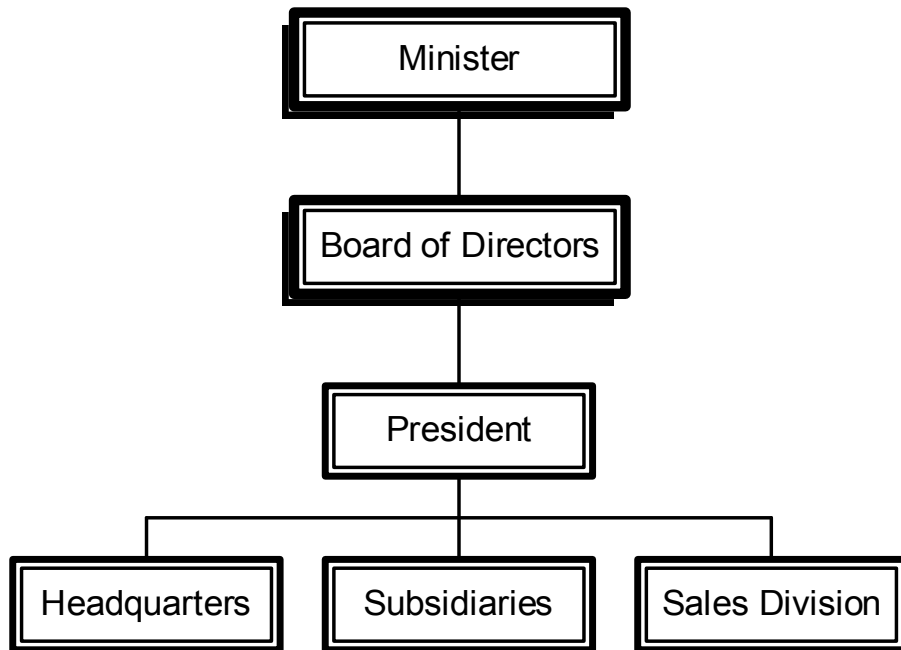




Patterk Netser
Minister

Louie Kamookak
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast PYs	146.0
Total PYs	146.0

NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation is committed to the creation of economic and income opportunities for Nunavummiut with a focus on developing the traditional economy and recognizing the importance of Inuit culture and values. The goal of the corporation is to be self-sustaining, evolving to the point whereby its economic programs allow the corporation to achieve self-sufficiency. Working closely with businesses, governments, and community groups, the corporation will use its resources and programs to develop a positive economic presence. The corporation seeks to support self-sustaining, locally controlled enterprises, built upon the unique skills of our people and the abundant resources of our territory. Increased employment positively impacts quality of life and leads to healthier communities. Job creation and maintenance will be measured and will be a key indicator of our success.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	710	729	708	684
Grants and Contributions	1,672	1,534	1,654	1,654
Travel and Transportation	230	221	221	219
Materials and Supplies	15	17	17	12
Purchased Services	144	186	137	134
Utilities	20	21	21	12
Contract Services	66	120	82	73
Fees and Payments	3	4	4	3
Other Expenses	68	96	84	35
Total Operations and Maintenance	2,928	2,928	2,928	2,826
Total Capital	260	260	260	315
Total Expenditures	3,188	3,188	3,188	3,141

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Ivalu				
Rankin Inlet	-	-	-	-
Retail arts and crafts store. Products include fleece jackets, sealskin vests, wool scarves and mitts, as well as local carvings.				
Jessie Onark				
Baker Lake	150	150	150	150
Retail and production of arts and crafts. Silkscreen and embroidery production of cards and clothing for retail sale and wholesale.				
Kiluk				
Arviat	130	130	130	130
Retail and production of arts and crafts. Local seamstresses use a variety of leather and furs, specializing in sealskin products.				
Kitikmeot Foods				
Cambridge Bay	360	300	220	220
Meat and fish plant. Production of Arctic Char and Muskox.				
Kivalliq Arctic Foods				
Rankin Inlet	250	150	250	250
Meat and fish plant. Production of Arctic Char and Caribou.				
Pangnirtung Fisheries				
Pangnirtung	170	170	270	270
Fish plant. Production of Arctic Char and Turbot.				
Taluq Designs				
Taloyoak	130	130	130	130
Retail and production of arts and crafts. Local artists specialize in Inuit packing dolls for retail sale and wholesale.				
Uqqurmiut Arts and Crafts				
Pangnirtung	170	170	170	170
Retail arts and crafts store. Products include prints, tapestries, wool scarves and mitts, and carvings.				

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Papirug Fisheries	32	34	34	34
Whale Cove Fish plant. Production of Arctic Char.				
Sales Division				
Wholesale and two retail stores located in the Toronto area. Products come from subsidiary companies as well as other locations throughout Nunavut.	280	300	300	300
Total Corporation	1,672	1,534	1,654	1,654

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	710	–	–	–	710
Grants and Contributions	280	340	562	490	1,672
Travel and Transportation	230	–	–	–	230
Materials and Supplies	15	–	–	–	15
Purchased Services	144	–	–	–	144
Utilities	20	–	–	–	20
Contract Services	66	–	–	–	66
Fees and Payments	3	–	–	–	3
Other Expenses	68	–	–	–	68
Total Operations and Maintenance	1,536	340	562	490	2,928





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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$112,817,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$ 53,276,000 - 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	9,504	9,094	8,925	8,326
Grants and Contributions	89,528	86,086	86,086	81,600
Travel and Transportation	1,708	1,708	1,708	1,392
Materials and Supplies	69	69	69	197
Purchased Services	238	238	238	664
Utilities	4,411	4,411	4,411	5,656
Contract Services	33,751	34,951	33,151	32,921
Fees and Payments	74	74	74	63
Other Expenses	26,810	27,871	27,871	28,803
Total Operations and Maintenance	166,093	164,502	162,533	159,622

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	3,533	3,416	3,247	2,856
Grants and Contributions	-	-	-	-
Travel and Transportation	554	554	554	405
Materials and Supplies	21	21	21	130
Purchased Services	102	102	102	488
Utilities	-	-	-	-
Contract Services	943	2,143	343	834
Fees and Payments	7	7	7	24
Other Expenses	65	65	65	734
Total Operations and Maintenance	5,225	6,308	4,339	5,471

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 provides a contribution to Nunavut Housing Corporation to pay for the additional charges of \$26,451,000.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	26,451	27,512	27,512	27,865
Total Operations and Maintenance	26,451	27,512	27,512	27,865

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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	4,870	4,589	4,589	4,647
Grants and Contributions	-	-	-	-
Travel and Transportation	1,039	1,039	1,039	889
Materials and Supplies	48	48	48	62
Purchased Services	102	102	102	66
Utilities	-	-	-	6
Contract Services	51	51	51	164
Fees and Payments	67	67	67	32
Other Expenses	269	269	269	187
Total Operations and Maintenance	6,446	6,165	6,165	6,053

AFFORDABLE HOUSING PROGRAMS

The corporation is partnered at the community level with Local Housing Organizations (LHOs) and other local delivery agents for the Staff 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 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	1,101	1,089	1,089	823
Grants and Contributions	89,528	86,086	86,086	81,600
Travel and Transportation	115	115	115	98
Materials and Supplies	-	-	-	5
Purchased Services	34	34	34	110
Utilities	4,411	4,411	4,411	5,650
Contract Services	32,757	32,757	32,757	31,923
Fees and Payments	-	-	-	7
Other Expenses	25	25	25	17
Total Operations and Maintenance	127,971	124,517	124,517	120,233

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Contributions				
Public Housing program	89,012	85,570	85,570	81,252
Canada Mortgage and Housing Corporation unilateral programs	516	516	516	348
Total Contributions	89,528	86,086	86,086	81,600
Total Grants and Contributions	89,528	86,086	86,086	81,600

**DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET
– ALL SOURCES**

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,905	2,612	1,502	1,485	9,504
Grants and Contributions	–	43,479	26,301	19,748	89,528
Travel and Transportation	635	561	292	220	1,708
Materials and Supplies	21	15	21	12	69
Purchased Services	136	35	46	21	238
Utilities	–	2,548	1,051	812	4,411
Contract Services	943	22,799	6,449	3,560	33,751
Fees and Payments	7	58	7	2	74
Other Expenses	26,526	135	88	61	26,810
Total Operations and Maintenance	32,173	72,242	35,757	25,921	166,093



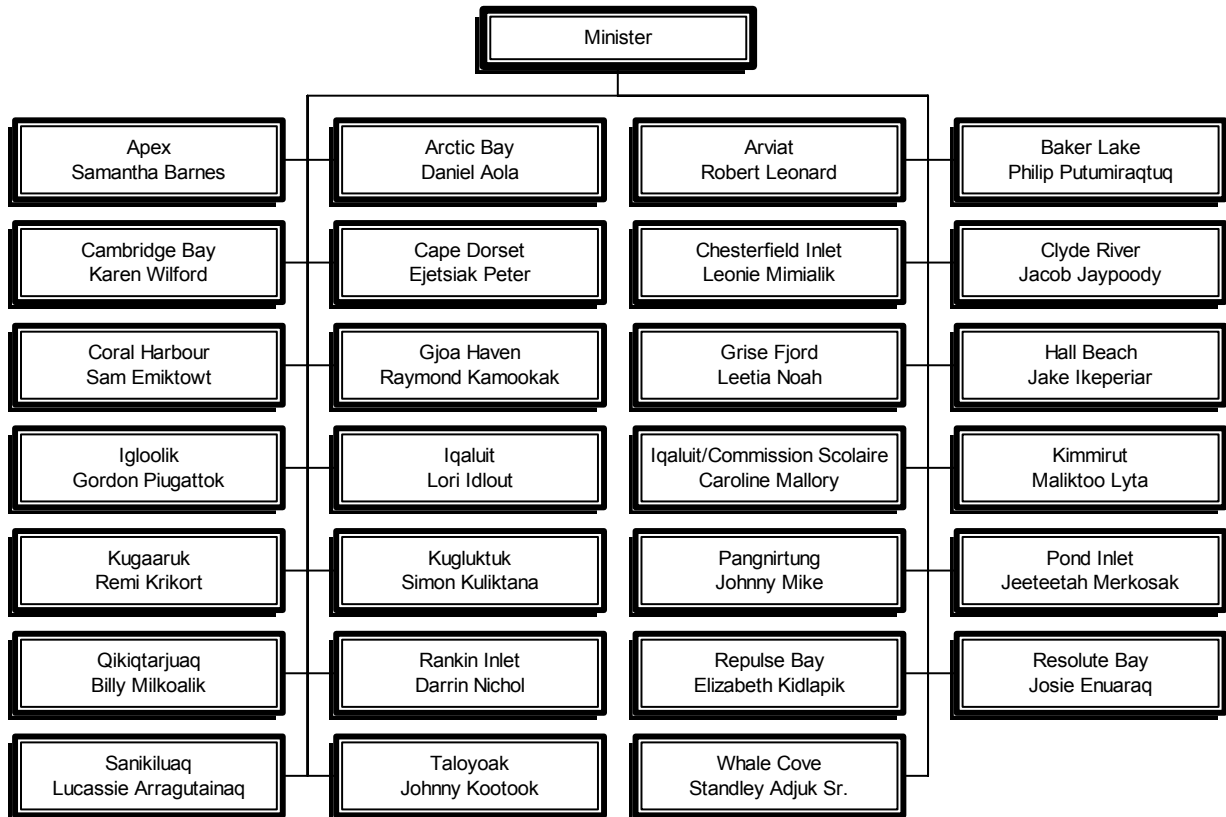


**DISTRICT EDUCATION
AUTHORITIES**

Edward Picco
Minister

District Education Authorities
Chairperson
(see Accounting Structure Chart)

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved PYs	16.25
Vote 4/5 PYs	–
Revolving Fund PYs	–
Total PYs	16.25

DISTRICT EDUCATION AUTHORITIES

District Education Authorities are elected bodies representing the community in educational issues. DEAs have a major responsibility to work with the principal and school staff to ensure 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.

District Education Authorities are a critical element for schools. They provide a valuable service to the delivery of education at the local level and provide guidance to the professional educators that work at the community level, particularly in relation to how schools should reflect *Inuit Qaujimagatuqangit* and support the needs of all students. To be effective, the DEA must work in partnership with the school staff on mutually agreed goals and strategies.

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

District Education Authority By Region	Main Estimates 2008-2009* (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Qikiqtaaluk Region				
Apex	52	59	59	71
Arctic Bay	299	325	325	317
Cape Dorset	348	389	389	406
Clyde River	301	338	338	359
Grise Fiord	127	135	135	149
Hall Beach	226	250	250	268
Igloolik	492	546	546	552
Iqaluit	930	1,517	1,517	1,324
Kimmirut	207	221	221	215
Pangnirtung	405	401	401	517
Pond Inlet	520	568	568	557
Qikiqtarjuaq	176	197	197	215
Resolute Bay	126	137	137	150
Sanikiluaq	302	307	307	329
Qikiqtaaluk Total	4,511	5,390	5,390	5,429
Kivalliq Region				
Arviat	721	776	776	709
Baker Lake	582	639	639	601
Chesterfield Inlet	173	187	187	179
Coral Harbour	330	359	359	453
Rankin Inlet	627	682	682	604
Repulse Bay	328	352	352	330
Whale Cove	139	158	158	162
Kivalliq Total	2,900	3,153	3,153	3,038
Kitikmeot Region				
Cambridge Bay	328	371	371	349
Gjoa Haven	391	431	431	410
Kugaaruk	280	307	307	289
Kugluktuk	308	343	343	318
Taloyoak	300	328	328	298
Kitikmeot Total	1,607	1,780	1,780	1,664
Iqaluit / Commission Scolaire	114	121	121	130
DEA – Casual Salaries/Student Support	868	–	–	–
Total Operations and Maintenance	10,000	10,444	10,444	10,261

* Please note that the 2008-2009 Main Estimate figures are based on preliminary enrollment data and are subject to change.



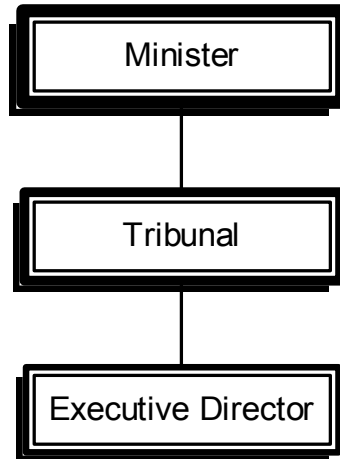


HUMAN RIGHTS TRIBUNAL

Paul Okalik
Minister

Errol Fletcher
Chair

ACCOUNTING STRUCTURE CHART



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

¹ Total PYs are also reported in Department of Justice, Directorate

HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	480	480	390	391
Grants and Contributions	100	-	-	-
Travel and Transportation	45	45	45	26
Materials and Supplies	10	10	10	11
Purchased Services	15	15	15	13
Utilities	-	-	-	-
Contract Services	160	260	100	18
Fees and Payments	19	19	19	20
Other Expenses	20	20	20	7
Total Operations and Maintenance	849	849	599	486

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Contributions				
Nunavut Legal Service Board	100	–	–	–
Total Contributions	100	–	–	–
Total Grants and Contributions	100	–	–	–



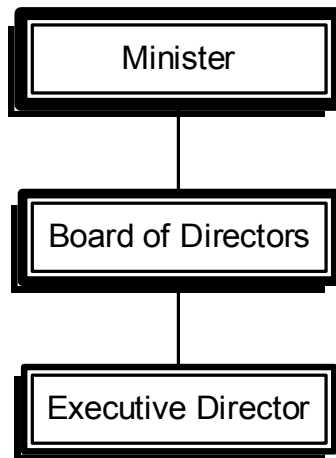


LEGAL SERVICES BOARD

Paul Okalik
Minister

Calvin Clark
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs) ¹	Total
Approved PYs	7.0
Vote 4/5 PYs	–
Revolving Fund PYs	–
Total PYs	7.0

¹ 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, High Arctic Law Office, Keewatin Legal Services Centre Society and the Kitikmeot Law Centre.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	647	647	647	277
Grants and Contributions	1,094	1,094	967	920
Travel and Transportation	537	486	486	822
Materials and Supplies	39	39	39	22
Purchased Services	34	34	34	189
Utilities	–	–	–	–
Contract Services	1,946	1,946	2,073	1,430
Fees and Payments	880	697	697	1,665
Other Expenses	2	2	2	83
Total Operations and Maintenance	5,179	4,945	4,945	5,408

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Contributions				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	584	584	567	520
Keewatin Legal Services Centre Society in Rankin Inlet	249	249	200	200
Kitikmeot Law Centre in Cambridge Bay	261	261	200	200
Total Contributions	1,094	1,094	967	920
Total Grants and Contributions	1,094	1,094	967	920





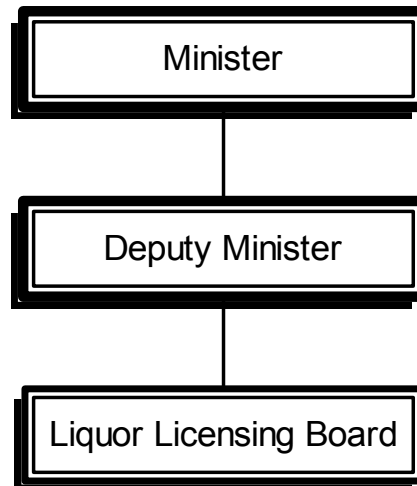
NUNAVUT LIQUOR LICENSING BOARD

Paul Okalik
Minister

Markus Weber
Deputy Minister

Ms. Nicole Sikma
Chair

ACCOUNTING STRUCTURE CHART



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.

Expenses	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	97	53	53	45
Grants and Contributions	-	-	-	-
Travel and Transportation	70	70	70	81
Materials and Supplies	2	2	2	2
Purchased Services	-	-	-	44
Utilities	-	-	-	-
Contract Services	64	64	64	63
Fees and Payments	2	2	2	-
Other Expenses	59	2	2	1
Total Expenses	294	193	193	236





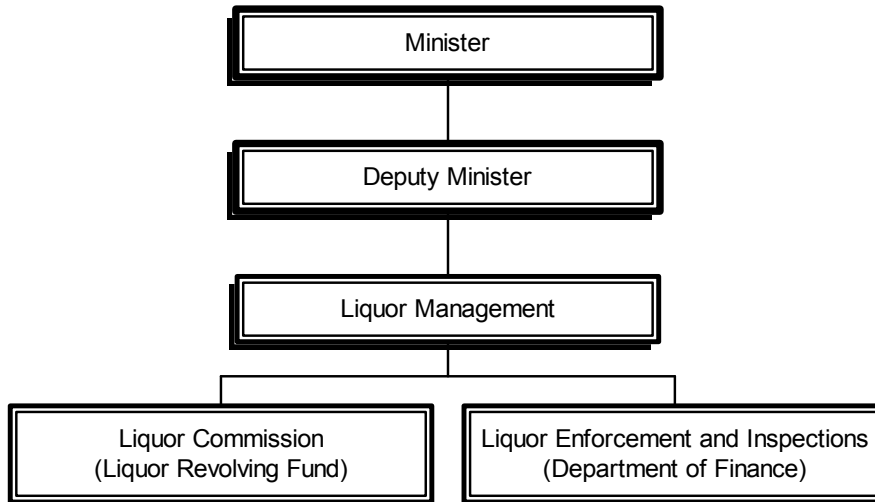


NUNAVUT LIQUOR MANAGEMENT

Louis Tapardjuk
Minister

Peter Ma
Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)¹	Total
Approved PYs	2.0
Vote 4/5 PYs	–
Revolving Fund PYs	11.0
Total PYs	13.0

¹Total PYs are also reported in Department of Finance, Financial Management

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, Financial Management branch. Enforcement and Inspections ensures that the decisions of the 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.

	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Authorized Limit	6,500	6,500	6,500	6,500
Operating Results Income				
Sales Income	5,400	5,400	5,400	4,709
Total Income	5,400	5,400	5,400	4,709
Expenses				
Compensation and Benefits	1,100	973	973	979
Grants and Contributions	—	—	—	—
Travel and Transportation	51	35	35	23
Materials and Supplies	56	50	50	23
Purchased Services	106	90	90	54
Utilities	50	30	30	39
Contract Services	650	650	650	476
Fees and Payments	10	10	10	1
Other Expenses	15	15	15	11
Cost of Goods Sold	2,451	2,451	2,451	2,419
Total Expenses	4,489	4,304	4,304	4,025
Surplus (Deficit)	911	1,096	1,096	684

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.

Expenses	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	200	194	194	246
Grants and Contributions	-	-	-	-
Travel and Transportation	20	20	20	11
Materials and Supplies	26	23	26	10
Purchased Services	10	-	10	7
Utilities	-	-	-	-
Contract Services	100	121	100	121
Fees and Payments	-	-	-	-
Other Expenses	13	5	13	1
Total Expenses	369	363	363	396



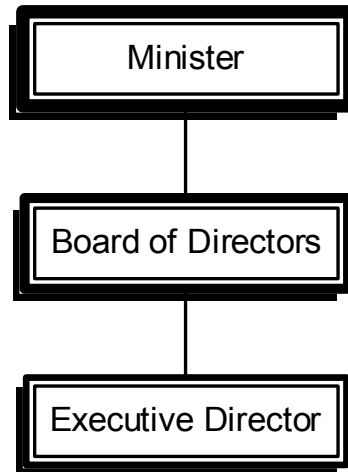


**QULLIIT NUNAVUT
STATUS OF WOMEN COUNCIL**

Leona Aglukkaq
Minister

Donna Olsen-Hakongak
President (Acting)

ACCOUNTING STRUCTURE CHART



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

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 funding from the following sources:

- a) \$250,000 – Contribution from the Government of Nunavut.

The *Qullit Nunavut Status of Women Council Act* stipulates that the Council must hold two face-to-face meetings a year. The current estimated budget, based on the standing contribution agreement with the Department of Health and Social Services, only permits one face-to-face meeting due to increased travel costs. In order to ensure that it complies with its legislation, the Council will need to renegotiate its current contribution agreement with the Department of Health and Social Services or return to the Financial Management Board for a supplementary appropriation at a later date.

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
Compensation and Benefits	135	106	106	179
Grants and Contributions	-	-	-	-
Travel and Transportation	50	73	73	51
Materials and Supplies	5	5	5	30
Purchased Services	13	43	43	16
Utilities	-	-	-	-
Contract Services	41	45	45	42
Fees and Payments	12	1	1	13
Other Expenses	3	15	15	3
Total Operations and Maintenance	259	288	288	334







**APPENDICES TO THE
MAIN ESTIMATES
2008-2009**

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 GN, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of the assets 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	Describes an organization's (department's) purpose, "Mission", and its key functions, "Core Business".
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 2008-2009 Main Estimates are presented at the following control object levels: <ul style="list-style-type: none">• Compensation and Benefits• Grants and Contributions

Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
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 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	The Financial Management Board (FMB) is 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:

- It is held for use in the production or supply of goods, delivery of services or programs outputs;
- It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and
- It is not intended for resale in the ordinary course of operations.
- The major categories of tangible capital assets are:
 - Land (other than land acquired at no cost to the GN)
 - Roads and Bridges
 - Airstrips and Aprons
 - Buildings
 - Water and Sewer Works
 - Leasehold Improvements
 - Mobile and Heavy Equipment
 - Other Major Equipment
 - Major Medical Equipment

Standard Object

Each vote category of appropriations are further broken down into standard objects. The 2008-2009 Main Estimates are presented at the following standard object levels:

- Travel and Transportation
- Materials and Supplies
- Purchased Services
- Utilities
- Contract Services
- Fees and Payment
- Other Expenses

Vote

A category of expenditures according to its intended use (eg. Vote 1 – Operations and Maintenance, Vote 2 – Capital).

Work in Progress

Records the value of capital assets under development or construction and not yet substantially complete or in service.

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, they represent all anticipated expenditures for the fiscal year which commences April 1.

The Main Estimates seek appropriation authority for the fiscal year, which begins April 1. 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 2008-2009 Business Plans highlight GN programs in the core business section.
- Appendix I of each plan provides a link from the program structure of core business to the organizational structure used in the Main Estimates.
- Business plans focus primarily on vote 1, Operations and Maintenance, expenditures.
- Departmental business plans are submitted to the Financial Management Board (FMB) for review and analysis.
- After FMB review, plans are referred to Standing Committees for review.
- Business Plans are 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 merged into two separate documents by Finance to produce the Main Estimates which are tabled in the Legislative Assembly during the spring session, and Capital Estimates which are tabled during the fall session.
- The FMB reviews the Main Estimates/Capital Estimates.
- FMB approves draft Main Estimates that are forwarded to Standing Committees, prior to the spring session.
- FMB approves draft Capital Estimates that are forwarded to Standing Committee, prior to the fall session.

Budget Address Development

- Finance drafts the text of the address.
- The address outlines trends, anticipated developments, and government's action plan for the upcoming fiscal year.
- The 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. Committees review draft business plans and the proposed budget.
- Standing Committees prepare a report to be presented to the Legislature.
- After the Budget Address, the Main Estimates are publicly released.
- The Capital Estimates for the following fiscal year are tabled in the fall.

Supplementary Estimates

- Supplementary Estimates are required to authorize increased departmental spending.
- Supplementary Estimates must be approved by the Legislature.
- 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 the FMB. 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 Legislature.

SUMMARY OF THREE YEAR FORECASTS

Government of Nunavut	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	855,430		944,050		994,800		1,050,000	
Other Federal Transfers	111,390		136,800		121,100		120,800	
Own Source Revenues	83,920		81,310		86,500		85,400	
Total Revenues	1,050,740		1,162,160		1,202,400		1,256,200	
EXPENDITURES								
Compensation and Benefits (Salaries)	317,105	3,313	335,723	3,488	337,059	3,484	337,075	3,484
Grants and Contributions	234,097		256,544		258,189		262,937	
Other O and M	345,803		377,985		377,823		381,300	
Total Expenditures	897,005		970,252		973,071		981,312	
Capital Expenditures	91,800		98,330		140,101		82,653	
Provision for Contingencies	70,100		89,100		92,300		95,800	
Net Surplus(Deficit)	(8,165)	3,313	4,478	3,488	(3,072)	3,484	96,435	3,484

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

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
OFFICE OF THE CLERK								
Salary	2,517	25.0	2,559	25.0	2,559	25.0	2,559	25.0
Grants & Contributions	–		–		–		–	
Other O&M	3,675		3,610		3,610		3,610	
Subtotal	6,192		6,169		6,169		6,169	
EXPENDITURES ON BEHALF OF MEMBERS								
Salary	3,242	–	2,950	–	3,150	–	3,150	–
Grants & Contributions	–		–		–		–	
Other O&M	2,265		2,380		2,380		2,380	
Subtotal	5,507		5,330		5,530		5,530	
OFFICE OF THE SPEAKER								
Salary	140	1.0	140	1.0	140	1.0	140	1.0
Grants & Contributions	–		–		–		–	
Other O&M	60		60		60		60	
Subtotal	200		200		200		200	
OFFICE OF THE CHIEF ELECTORAL OFFICER								
Salary	350	2.0	400	2.0	350	2.0	350	2.0
Grants & Contributions	–		–		–		–	
Other O&M	400		1,300		400		400	
Subtotal	750		1,700		750		750	
OFFICE OF INDEPENDENT COMMISSIONERS								
Salary	430	3.0	430	3.0	430	3.0	430	3.0
Grants & Contributions	–		–		–		–	
Other O&M	330		330		330		330	
Subtotal	760		760		760		760	
TOTAL	13,409	31.0	14,159	31.0	13,409	31.0	13,409	31.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	1,499	13.5	1,616	14.5	1,616	14.5	1,616	14.5
Grants & Contributions	–		–		–		–	
Other O&M	669		740		718		718	
Subtotal	2,168		2,356		2,334		2,334	
STATISTICAL SERVICES								
Salary	326	3.0	430	5.0	430	5.0	430	5.0
Grants & Contributions	–		–		–		–	
Other O&M	110		148		145		145	
Subtotal	436		578		575		575	
POLICY, PLANNING AND EVALUATION								
Salary	1,104	10.0	1,202	12.0	1,202	12.0	1,202	12.0
Grants & Contributions	–		–		–		–	
Other O&M	166		111		101		101	
Subtotal	1,270		1,313		1,303		1,303	
NUNAVUT CABINET								
Salary	2,878	27.0	2,803	27.0	2,803	27.0	2,803	27.0
Grants & Contributions	–		–		–		–	
Other O&M	1,166		1,164		1,164		1,164	
Subtotal	4,044		3,967		3,967		3,967	
COMMISSIONER OF NUNAVUT								
Salary	127	1.0	127	1.0	127	1.0	127	1.0
Grants & Contributions	–		10		10		10	
Other O&M	100		90		90		90	
Subtotal	227		227		227		227	

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2007 – 2008		2008 – 2009		2009 – 2010		2010 – 2011	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
INTERGOVERNMENTAL AFFAIRS								
Salary	1,051	8.6	890	8.0	890	8.0	890	8.0
Grants & Contributions	–		–		–		–	
Other O&M	258		432		421		421	
Subtotal	1,309		1,322		1,311		1,311	
ABORIGINAL & CIRCUMPOLAR AFFAIRS								
Salary	253	5.0	257	5.0	257	5.0	257	5.0
Grants & Contributions	90		90		90		90	
Other O&M	103		65		62		62	
Subtotal	446		412		409		409	
DEVOLUTION								
Salary	552	5.0	621	5.5	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M	493		444		–		–	
Subtotal	1,045		1,065		–		–	
TOTAL	10,945	73.1	11,240	78.0	10,126	72.5	10,126	72.5

DEPARTMENT OF FINANCE

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	1,296	10.0	1,327	9.5	1,327	9.5	1,327	9.5
Grants & Contributions	–		–		–		–	
Other O&M	471		428		428		428	
Subtotal	1,767		1,755		1,755		1,755	
POLICY AND PLANNING								
Salary	2,853	36.0	2,974	39.0	2,974	30.0	2,974	39.0
Grants & Contributions	–		–		–		–	
Other O&M	546		558		558		558	
Subtotal	3,399		3,532		3,532		3,532	
FINANCIAL MANAGEMENT								
Salary	3,034	31.0	2,763	28.0	2,763	28.0	2,763	28.0
Grants & Contributions	–		–		–		–	
Other O&M	561		414		414		414	
Subtotal	3,595		3,177		3,177		3,177	
INTERNAL AUDIT SERVICES								
Salary	1,022	9.0	997	9.0	997	9.0	997	9.0
Grants & Contributions	–		–		–		–	
Other O&M	151		151		151		151	
Subtotal	1,173		1,148		1,148		1,148	
COMPTROLLERSHIP								
Salary	11,620	119.0	11,670	120.0	11,670	120.0	11,670	120.0
Grants & Contributions	–		–		–		–	
Other O&M	2,781		2,254		2,254		2,254	
Subtotal	14,401		13,924		13,924		13,924	
CENTRALLY ADMINISTERED FUNDS								
Salary	3,331	–	3,549	–	3,549	–	3,549	–
Grants & Contributions	6,139		7,200		7,200		7,200	
Other O&M	20,281		19,871		19,871		19,871	
Subtotal	29,751		30,620		30,620		30,620	
TOTAL	54,086	205.0	54,156	205.5	54,156	205.5	54,156	205.5

DEPARTMENT OF HUMAN RESOURCES

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	1,763	16.0	1,866	17.0	1,866	17.0	1,866	17.0
Grants & Contributions	–		–		–		–	
Other O&M	435		377		377		377	
Subtotal	2,198		2,243		2,243		2,243	
STAFFING								
Salary	4,573	11.0	4,399	11.0	4,399	11.0	4,399	11.0
Grants & Contributions	–		–		–		–	
Other O&M	508		583		583		583	
Subtotal	5,081		4,982		4,982		4,982	
COMMUNITY OPERATIONS								
Salary	2,145	19.0	2,180	20.0	2,180	20.0	2,180	20.0
Grants & Contributions	–		–		–		–	
Other O&M	628		624		624		624	
Subtotal	2,773		2,804		2,804		2,804	
JOB EVALUATION AND ORGANIZATIONAL DESIGN								
Salary	751	7.0	754	7.0	754	7.0	754	7.0
Grants & Contributions	–		–		–		–	
Other O&M	58		52		52		52	
Subtotal	809		806		806		806	
INUIT EMPLOYMENT PLANNING								
Salary	567	5.0	572	5.0	572	5.0	572	5.0
Grants & Contributions	–		–		–		–	
Other O&M	155		148		148		148	
Subtotal	722		720		720		720	
TRAINING AND DEVELOPMENT								
Salary	2,800	27.0	2,785	27.0	2,785	27.0	2,785	27.0
Grants & Contributions	–		–		–		–	
Other O&M	1,933		1,940		1,940		1,940	
Subtotal	4,733		4,725		4,725		4,725	

DEPARTMENT OF HUMAN RESOURCES

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
EMPLOYEE RELATIONS								
Salary	986	9.0	1,054	9.5	1,054	9.5	1,054	9.5
Grants & Contributions	—		—		—		—	
Other O&M	717		685		685		685	
Subtotal	1,703		1,739		1,739		1,739	
TOTAL	18,019	94.0	18,019	96.5	18,019	96.5	18,019	96.5

DEPARTMENT OF JUSTICE

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	3,167	34.0	3,172	39.0	3,172	39.0	3,172	39.0
Grants & Contributions	5,544		6,028		6,028		6,028	
Other O&M	444		439		439		439	
Subtotal	9,155		9,639		9,639		9,639	
LAW ENFORCEMENT								
Salary	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M	21,287		22,823		22,901		22,997	
Subtotal	21,287		22,823		22,901		22,997	
LAWYER SUPPORT SERVICES								
Salary	1,998	26.0	2,210	23.0	2,210	23.0	2,210	23.0
Grants & Contributions	–		–		–		–	
Other O&M	157		265		265		265	
Subtotal	2,155		2,475		2,475		2,475	
REGISTRIES AND COURT SERVICES								
Salary	4,120	44.5	4,690	52.0	4,690	52.0	4,690	52.0
Grants & Contributions	–		–		–		–	
Other O&M	3,202		3,906		3,906		3,906	
Subtotal	7,322		8,596		8,596		8,596	
CORRECTIONS								
Salary	10,909	122.0	11,985	129.0	11,985	129.0	11,985	129.0
Grants & Contributions	–		–		–		–	
Other O&M	4,541		6,622		6,622		6,622	
Subtotal	15,450		18,607		18,607		18,607	
COMMUNITY JUSTICE								
Salary	764	9.0	1,623	15.0	1,623	15.0	1,623	15.0
Grants & Contributions	1,060		2,407		2,407		2,407	
Other O&M	129		579		579		579	
Subtotal	1,953		4,609		4,609		4,609	
TOTAL	57,322	235.5	66,749	258.0	66,827	258.0	66,923	258.0

DEPARTMENT OF CULTURE, LANGUAGE, ELDERNS AND YOUTH

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	2,314	20.0	2,314	20.0	2,164	18.0	2,164	18.0
Grants & Contributions	200		300		300		300	
Other O&M	1,036		1,036		786		786	
Subtotal	3,550		3,650		3,250		3,250	
OFFICIAL LANGUAGES								
Salary	1,430	19.0	1,430	20.0	1,430	20.0	1,430	20.0
Grants & Contributions	300		300		300		300	
Other O&M	896		896		896		896	
Subtotal	2,626		2,626		2,626		2,626	
CULTURE AND HERITAGE								
Salary	1,431	16.7	1,431	15.7	1,431	15.7	1,431	15.7
Grants & Contributions	2,655		2,575		2,576		2,615	
Other O&M	715		715		715		715	
Subtotal	4,801		4,721		4,722		4,761	
COMMUNITY PROGRAMS								
Salary	1,002	9.0	1,002	9.0	1,002	9.0	1,002	9.0
Grants & Contributions	1,598		1,611		1,611		1,640	
Other O&M	654		654		654		654	
Subtotal	3,254		3,267		3,267		3,296	
SPORT NUNAVUT								
Salary	1,043	10.0	1,043	10.0	1,043	10.0	1,043	10.0
Grants & Contributions	2,357		2,357		2,357		2,357	
Other O&M	443		443		443		443	
Subtotal	3,843		3,843		3,843		3,843	
TOTAL	18,074	74.7	18,107	74.7	17,708	72.7	17,776	72.7

DEPARTMENT OF EDUCATION

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	801	7.0	869	7.0	869	7.0	869	7.0
Grants & Contributions	200		200		200		200	
Other O&M	207		257		257		257	
Subtotal	1,208		1,326		1,326		1,326	
POLICY AND PLANNING								
Salary	617	7.0	686	7.0	686	7.0	686	7.0
Grants & Contributions	–		–		–		–	
Other O&M	224		254		254		254	
Subtotal	841		940		940		940	
CORPORATE SERVICES								
Salary	1,691	17.0	1,772	18.0	1,772	18.0	1,772	18.0
Grants & Contributions	–		–		–		–	
Other O&M	418		513		513		513	
Subtotal	2,109		2,285		2,285		2,285	
INCOME SUPPORT								
Salary	931	9.0	941	9.0	941	9.0	941	9.0
Grants & Contributions	–		–		–		–	
Other O&M	1,316		1,316		1,316		1,316	
Subtotal	2,247		2,257		2,257		2,257	
ADULT LEARNING AND POST SECONDARY SERVICES								
Salary	1,640	16.0	1,620	15.0	1,620	15.0	1,620	15.0
Grants & Contributions	21,806		22,811		23,585		24,360	
Other O&M	766		866		866		866	
Subtotal	24,212		25,297		26,071		26,846	
CAREER AND EARLY CHILDHOOD SERVICES								
Salary	4,400	54.0	4,470	54.0	4,470	54.0	4,470	54.0
Grants & Contributions	3,452		3,377		3,377		3,377	
Other O&M	30,245		33,543		33,543		33,543	
Subtotal	38,097		41,390		41,390		41,390	

DEPARTMENT OF EDUCATION

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CURRICULUM AND SCHOOL SERVICES								
Salary	4,070	39.5	4,349	39.5	4,349	39.5	4,349	39.5
Grants & Contributions	4,115		6,170		6,170		6,170	
Other O&M	3,206		3,306		3,306		3,306	
Subtotal	11,391		13,825		13,825		13,825	
SCHOOL OPERATIONS								
Salary	92,663	951.2	93,790	969.8	93,790	969.8	93,790	969.8
Grants & Contributions	10,444		10,000		10,000		10,000	
Other O&M	5,542		5,962		5,962		5,962	
Subtotal	108,649		109,752		109,752		109,752	
TOTAL	188,754	1,100.7	197,072	1,119.3	197,846	1,119.3	198,621	1,119.3

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	11,015	113.0	16,522	138.0	17,014	140.0	17,014	142.0
Grants & Contributions	590		1,840		1,840		1,840	
Other O&M	5,889		5,813		5,974		6,214	
Subtotal	17,494		24,175		24,828		25,068	
SOCIAL SERVICES								
Salary	6,075	51.0	6,253	57.0	6,253	57.0	6,253	57.0
Grants & Contributions	2,076		2,080		2,080		2,080	
Other O&M	20,248		20,779		20,779		20,779	
Subtotal	28,399		29,112		29,112		29,112	
PUBLIC HEALTH								
Salary	4,726	63.0	4,622	56.0	4,622	56.0	4,622	56.0
Grants & Contributions	–		–		–		–	
Other O&M	2,106		2,015		2,015		2,015	
Subtotal	6,832		6,637		6,637		6,637	
TREATMENT								
Salary	53,149	596.6	59,682	672.0	61,147	674.3	61,388	676.6
Grants & Contributions	1,829		1,613		1,613		1,613	
Other O&M	65,271		75,941		76,305		76,791	
Subtotal	120,249		137,236		139,065		139,792	
HEALTH INSURANCE								
Salary	1,372	17.0	1,399	17.0	1,399	17.0	1,399	17.0
Grants & Contributions	–		–		–		–	
Other O&M	49,498		52,829		52,829		52,829	
Subtotal	50,870		54,228		54,228		54,228	
TOTAL	223,844	840.6	251,388	940.0	253,870	944.3	254,837	948.6

DEPARTMENT OF ENVIRONMENT

Branch	2007 – 2008		2008 – 2009		2009 – 2010		2010 – 2011	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Salary	2,552	24.0	2,449	23.0	2,449	23.0	2,449	23.0
Grants & Contributions	–		–		–		–	
Other O&M	974		931		931		931	
Subtotal	3,526		3,380		3,380		3,380	
PROGRAM DEVELOPMENT AND DELIVERY								
Salary	8,143	80.0	8,280	85.0	8,280	85.0	8,055	85.0
Grants & Contributions	946		946		946		946	
Other O&M	4,646		3,520		3,120		2,945	
Subtotal	13,735		12,746		12,346		11,946	
TOTAL	17,261	104.0	16,126	108.0	15,726	108.0	15,326	108.0

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	6,262	61.0	6,451	63.0	6,451	63.0	6,451	63.0
Grants & Contributions	–		–		–		–	
Other O&M	1,385		1,385		1,385		1,385	
Subtotal	7,647		7,836		7,836		7,836	
COMMUNITY SUPPORT AND OPERATIONS								
Salary	4,579	45.0	4,598	45.0	4,598	45.0	4,598	45.0
Grants & Contributions	46,672		48,178		48,178		48,178	
Other O&M	1,997		2,075		2,075		2,075	
Subtotal	53,248		54,851		54,851		54,851	
GOVERNMENT SERVICES								
Salary	6,787	72.0	6,895	72.0	6,895	72.0	6,895	72.0
Grants & Contributions	–		66		–		–	
Other O&M	51,239		56,106		57,263		59,810	
Subtotal	58,026		63,067		64,158		66,705	
PROTECTIVE SERVICES								
Salary	2,124	21.0	2,132	21.0	2,132	21.0	2,132	21.0
Grants & Contributions	1,654		1,654		1,654		1,654	
Other O&M	1,608		1,608		1,608		1,608	
Subtotal	5,386		5,394		5,394		5,394	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Salary	10,639	110.0	10,939	114.0	10,939	114.0	10,939	114.0
Grants & Contributions	–		–		–		–	
Other O&M	11,295		13,201		13,322		13,605	
Subtotal	21,934		24,140		24,261		24,544	
PETROLEUM PRODUCTS								
Salary	–	30.0	–	30.0	–	30.0	–	30.0
Grants & Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	146,241	339.0	155,288	345.0	156,500	345.0	159,330	345.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Salary	3,193	29.3	3,288	30.5	3,288	30.5	3,288	30.5
Grants & Contributions	3,638		3,638		4,038		4,838	
Other O&M	1,006		998		998		998	
Subtotal	7,837		7,924		8,324		9,124	
ECONOMIC DEVELOPMENT								
Salary	5,725	51.6	6,812	62.5	6,812	62.5	6,812	62.5
Grants & Contributions	17,978		18,276		15,376		14,576	
Other O&M	1,361		2,369		2,369		2,369	
Subtotal	25,064		27,457		24,557		23,757	
TRANSPORTATION								
Salary	4,563	49.5	4,689	51.0	4,689	51.0	4,689	51.0
Grants & Contributions	–		–		–		–	
Other O&M	12,832		15,061		15,061		15,061	
Subtotal	17,395		19,750		19,750		19,750	
TOTAL	50,296	130.4	55,131	144.0	52,631	144.0	52,631	144.0

NUNAVUT HOUSING CORPORATION

Branch	2007 – 2008 Main Estimates		2008 – 2009 Main Estimates		2009 – 2010 Planned		2010 – 2011 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Salary	3,247	29.0	3,533	31.0	3,230	30.0	3,090	26.0
Grants & Contributions	–		–		–		–	
Other O&M	1,092		1,692		1,093		903	
Subtotal	4,339		5,225		4,323		3,993	
DEBT REPAYMENT (OTHER O&M INCLUDES CMHC CONTRIBUTIONS)*								
Salary	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M*	27,512		26,451		25,322		23,588	
Subtotal	27,512		26,451		25,322		23,588	
DISTRICT OFFICES								
Salary	4,589	44.0	4,870	45.0	4,687	45.0	4,687	45.0
Grants & Contributions	–		–		–		–	
Other O&M	1,576		1,576		1,576		1,576	
Subtotal	6,165		6,446		6,263		6,263	
AFFORDABLE HOUSING (GRANTS & CONTRIBUTIONS INCLUDES CMHC CONTRIBUTIONS)*								
Salary	1,089	12.0	1,101	12.0	1,089	12.0	1,089	12.0
Grants & Contributions*	86,086		89,528		93,510		97,470	
Other O&M	37,342		37,342		37,342		37,342	
Subtotal	124,517		127,971		131,941		135,901	
TOTAL FUNDED	162,533	85.0	166,093	88.0	167,849	87.0	169,745	83.0
*Less: CMHC Contribution and Other Revenue	(63,779)		(53,276)		(51,596)		(49,587)	
TOTAL GN FUNDED	98,754	85.0	112,817	88.0	116,253	87.0	120,158	83.0

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Final Agreement	2,798	2,748	2,699	1,831
Nunavut Data Development Action Program	–	236	–	–
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	2,798	2,984	2,699	1,831
JUSTICE				
Inuit Policing Agreement	–	300	–	300
Intensive Restorative Custody & Supervision (IRCS) Agreement	–	175	–	175
Inuusirmut Aqqusiutitit Mediation Agreement	–	–	–	92
Investment for Legal Aid Renewal Strategy	–	–	–	349
Aboriginal Justice Strategy Fund	–	187	–	169
Policing Community Consultation project	–	–	–	139
Family Abuse Intervention Act	–	150	–	–
Inuit Recruitment	–	–	–	42
Family Youth & Children	–	210	–	205
TOTAL JUSTICE	–	1,022	–	1,471
CULTURE, LANGUAGE, ELDERS AND YOUTH				
Official Languages Agreement	2,550	2,550	2,550	2,639
Historic Places Initiatives Agreement	335	335	359	256
TOTAL CULTURE, LANGUAGE, ELDERS AND YOUTH	2,885	2,885	2,909	2,895
EDUCATION				
Labour Market Development Agreement	3,518	3,518	3,570	3,351
Official Language in Education	1,765	1,765	1,340	1,110
Canadian Millennium Scholarship Foundation	335	335	335	311
Centre of Excellence program	102	102	102	102
Community-based Capacity Development	–	–	78	105
TOTAL EDUCATION	5,720	5,720	5,425	4,979
HEALTH AND SOCIAL SERVICES				
Health Canada – Brighter Futures, Healthy Communities, and others	12,415	12,415	12,561	12,278

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

DESCRIPTION	Main Estimates 2008-2009 (\$000)	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
HEALTH AND SOCIAL SERVICES (continued)				
Health Canada - Pan-territorial Primary Health Care, Tobacco Mass Media Campaign, and National Diabetes Surveillance System	-	125	-	255
Health Canada - Primary Health Care Transition Fund	-	-	-	289
Health Canada - Health Care Strategies and Policy Contribution program	-	137	-	198
Telehealth IIU	-	145	-	38
Indian and Northern Affairs Canada	-	189	221	203
Territorial Health Access Fund (THAF)	4,433	4,433	4,333	761
Health Canada - NIHB Drug Utilization Prevention and Promotion program (DUPP)	19	27	-	12
Canada-Nunavut Cooperation Agreement	77	77	-	74
TOTAL HEALTH AND SOCIAL SERVICES	16,944	17,548	17,115	14,108
ENVIRONMENT				
Agri-Canada – Through the Department of Economic Development and Transportation	-	446	-	-
Baffinland and Iron Mines Corporation	-	210	-	-
Nunavut Wildlife Management Board	-	860	-	276
ArcticNet	-	34	-	35
TOTAL ENVIRONMENT	-	1,550	-	311
COMMUNITY AND GOVERNMENT SERVICES				
Municipal Land Officer program	1,125	1,125	1,125	1,064
Emergency Planning Canada (EPC) Memorandum of Understanding (MOU)	103	103	156	92
TOTAL COMMUNITY AND GOVERNMENT SERVICES	1,228	1,228	1,281	1,156
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Community Aerodrome Radio Stations (CARS)	5,532	5,371	5,532	4,872
Forward Operating Location-Rankin Inlet	400	400	400	400
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	5,932	5,771	5,932	5,272
TOTAL GOVERNMENT OF NUNAVUT	35,507	38,708	35,361	32,023

**SCHEDULE OF RESTATEMENT OF 2007-2008 MAIN AND REVISED
ESTIMATES AND 2006-2007 ACTUAL EXPENDITURES
TO CONFORM TO THE 2008-2009 PRESENTATION**

Expenditures	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2007-2008 Main Estimates and 2007-2008 Supplementary Estimates	17,470	11,306	10,898
Less:			
Transfer of four financial and human resource positions to the Department of Finance	–	(361)	(376)
	17,470	10,945	10,522
FINANCE			
As shown in the 2007-2008 Main Estimates and 2007-2008 Supplementary Estimates	53,668	52,197	54,987
Add:			
Transfer of four financial and human resource positions from the Department of Executive and Intergovernmental Affairs	–	361	376
Transfer of twenty (20) financial positions and associated operating costs from the Department of Health and Social Services	418	1,778	1,538
Capital lease amortization reported in Finance's Main Estimates but not recorded in the Public Accounts	–	–	3,822
Less:			
Transfer of the Liquor Licensing Board to the Department of Justice	–	(250)	(236)
Liquor Revolving Fund expenses included in Finance's expenses	–	–	(1,606)
	54,086	54,086	58,881
JUSTICE			
As shown in the 2007-2008 Main Estimates and 2007-2008 Supplementary Estimates	62,142	57,072	57,217
Add:			
Transfer of Liquor Licensing Board from the Department of Finance	–	250	236
	62,142	57,322	57,453

**SCHEDULE OF RESTATEMENT OF 2007-2008 MAIN AND REVISED
ESTIMATES AND 2006-2007 ACTUAL EXPENDITURES
TO CONFORM TO THE 2008-2009 PRESENTATION**

Expenditures	Revised Estimates 2007-2008 (\$000)	Main Estimates 2007-2008 (\$000)	Actual Expenditures 2006-2007 (\$000)
CULTURE, LANGUAGE, ELDERNS AND YOUTH			
As shown in the 2007-2008 Main Estimates and 2007-2008 Supplementary Estimates	18,937	16,219	13,837
Add:			
Transfer of the Cultural School Coordinator position from the Department of Education	200	200	27
Transfer of grants and contributions for Community, Heritage, Elders and Youth Centres and Recreation Facilities Projects contributions from Capital Vote 2 to O&M Vote 1	–	1,655	983
	19,137	18,074	14,847
EDUCATION			
As shown in the 2007-2008 Main Estimates and 2007-2008 Supplementary Estimates	192,792	188,954	184,752
Less:			
Transfer of Cultural School Coordinator position to Culture, Language, Elders and Youth	(200)	(200)	(27)
	192,592	188,754	184,725
HEALTH AND SOCIAL SERVICES			
As shown in the 2007-2008 Main Estimates and 2007-2008 Supplementary Estimates	237,557	225,622	237,260
Less:			
Transfer of twenty (20) financial positions and associated operating costs to the Department of Finance	(418)	(1,778)	(1,538)
	237,139	223,844	235,722



