

MAIN ESTIMATES

2009-2010

Prepared by:
Department of Finance

2nd Session of the
3rd Legislative Assembly
June, 2009
Iqaluit, Nunavut

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INTRODUCTION: THE 2009 – 2010 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2009-2010 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, 2009 and ending March 31, 2010.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2009-2010 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 2009-2010 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 2009-2010 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2009-2010* in March 2009. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2010.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2010. 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 2009-2010 Main Estimates as a first step in moving towards a three-year planning horizon.

The financial information in the Main Estimates is presented on a comparative basis, at the government, department and branch level for the 2008-2009 Main Estimates, 2008-2009 Revised Estimates and 2007-2008 Actual Expenditures. The 2008-2009 Revised Estimates includes the 2008-2009 Main Estimates and appropriations approved through the 2008-2009 *Supplementary Appropriation (O&M) Act* No. 1, No. 2 and No. 3. The 2008-2009 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2008-2009 *Supplementary Appropriation (Capital) Act* No. 1, No. 2 and No. 3. The 2007-2008 Actual Expenditures are as reflected in the 2007-2008 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 2008-2009 Main Estimates, 2008-2009 Revised Estimates and 2007-2008 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2008-2009 Main Estimates and 2008-2009 Revised Estimates resulting from the transfer of functions between departments.

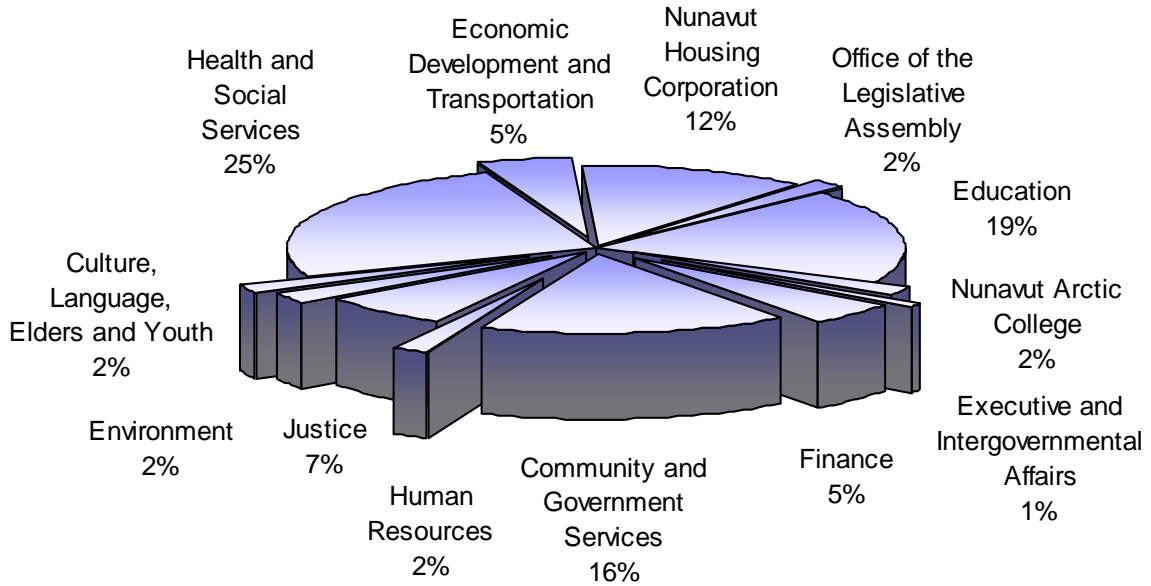
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2009-2010 budget for the Government of Nunavut, please consult:

- 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 Restatement

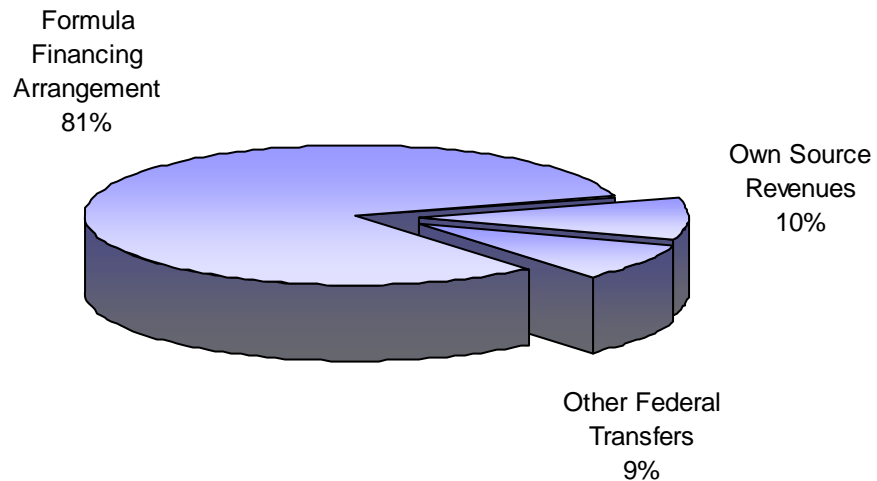
The 2009-2010 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page (www.gov.nu.ca).

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 2009-2010 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Office of the Legislative Assembly	14,986	14,580	14,159	13,151
Executive and Intergovernmental Affairs	13,856	18,758	11,978	11,267
Finance	54,883	63,631	53,876	47,762
Human Resources	22,367	18,984	18,089	16,258
Justice	76,002	74,370	66,749	62,011
Culture, Language, Elders and Youth	21,161	18,713	18,107	16,412
Education	194,601	182,867	177,613	173,585
Health and Social Services	258,192	247,797	233,260	228,674
Environment	19,998	19,428	18,418	18,063
Community and Government Services	170,723	165,242	155,288	157,987
Economic Development and Transportation	54,055	56,736	52,839	46,767
Nunavut Housing Corporation	128,168	119,222	113,017	109,282
Nunavut Arctic College	21,881	20,910	19,259	16,331
Total Expenditures	1,050,873	1,021,238	952,652	917,550

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Capital Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Office of the Legislative Assembly	1,400	1,160	1,160	120
Executive and Intergovernmental Affairs	100	–	–	–
Finance	19,850	22,183	10,500	7,847
Human Resources	40	–	–	–
Justice	17,100	7,436	2,900	426
Culture, Language, Elders and Youth	60	10,983	910	71
Education	15,268	49,473	15,085	23,395
Health and Social Services	4,690	27,813	14,373	34,654
Environment	1,685	3,435	1,700	1,537
Community and Government Services	36,194	42,774	23,107	28,091
Economic Development and Transportation	5,833	25,916	9,470	12,997
Nunavut Housing Corporation	18,546	81,284	19,125	69,608
Total Capital	120,766	272,457	98,330	178,746

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Total Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Office of the Legislative Assembly	16,386	15,740	15,319	13,271
Executive and Intergovernmental Affairs	13,956	18,758	11,978	11,267
Finance	74,733	85,814	64,376	55,609
Human Resources	22,407	18,984	18,089	16,258
Justice	93,102	81,806	69,649	62,437
Culture, Language, Elders and Youth	21,221	29,696	19,017	16,483
Education	209,869	232,340	192,698	196,980
Health and Social Services	262,882	275,610	247,633	263,328
Environment	21,683	22,863	20,118	19,600
Community and Government Services	206,917	208,016	178,395	186,078
Economic Development and Transportation	59,888	82,652	62,309	59,764
Nunavut Housing Corporation	146,714	200,506	132,142	178,890
Nunavut Arctic College	21,881	20,910	19,259	16,331
Total Expenditures	1,171,639	1,293,695	1,050,982	1,096,296

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	14,986	–	–	–	14,986
Executive and Intergovernmental Affairs	12,536	1,320	–	–	13,856
Finance	49,808	1,710	2,076	1,289	54,883
Human Resources	17,747	1,786	1,519	1,315	22,367
Justice	56,964	14,731	1,215	3,092	76,002
Culture, Language, Elders and Youth	11,916	3,230	4,321	1,694	21,161
Education	34,018	82,142	46,865	31,576	194,601
Health and Social Services	67,165	91,732	56,810	42,485	258,192
Environment	12,810	3,197	2,002	1,989	19,998
Community and Government Services	60,144	56,205	31,045	23,329	170,723
Economic Development and Transportation	42,755	4,955	3,531	2,814	54,055
Nunavut Housing Corporation	5,572	65,535	32,859	24,202	128,168
Nunavut Arctic College	9,000	2,733	7,484	2,664	21,881
Total Expenditures	395,421	329,276	189,727	136,449	1,050,873

SUMMARY OF OPERATIONS¹

	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Revenues/ Expenditures 2007-2008 (\$000)
Revenues	1,252,204	1,169,535	1,159,115	1,102,469
Operations expenses				
Compensation and Benefits	376,004	341,075	339,725	296,421
Grants and Contributions	316,189	319,706	288,361	281,406
Other Expenses	382,746	384,639	348,748	364,209
Capital	38,603	112,942	61,250	87,001
Amortization	42,327	36,206	36,206	32,747
Total operations expenses	1,155,869	1,194,568	1,074,290	1,061,784
Unadjusted surplus (deficit)	96,335	(25,033)	84,825	40,685
Projected supplementary requirements				
Supplementary requirements	(75,900)	(35,400)	(89,100)	–
Projected appropriation lapses	–	–	–	–
Projects funded by Canada and others				
Vote 5 Revenues	72,959	76,760	54,107	75,880
Vote 4 Expenses	(72,959)	(76,760)	(54,107)	(75,880)
Operating surplus (deficit)	20,435	(60,433)	(4,275)	40,685
Accumulated surplus, beginning of year	943,212	1,003,645	897,137	962,960
Accumulated Surplus, end of year	963,647	943,212	892,862	1,003,645

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

SUMMARY OF REVENUES¹

	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Revenues 2007-2008 (\$000)
Federal Transfers				
Formula Financing Arrangement	1,022,060	944,050	944,050	892,852
Other Federal Transfers	108,530	119,530	118,200	81,752
Total Federal Transfers	1,130,590	1,063,580	1,062,250	974,604
Own Source Revenues				
Personal Income Tax	13,450	12,780	8,320	12,467
Corporate Income Tax	7,110	7,380	6,010	6,561
Fuel Tax	5,280	5,120	3,440	5,613
Property Tax and School Levies	1,540	1,500	1,620	1,551
Tobacco Tax	11,820	11,710	12,020	11,662
Payroll Tax	14,350	15,110	14,250	14,667
Insurance Taxes	310	300	950	660
Liquor Commission, net cost of goods sold	3,094	2,949	2,949	2,686
Petroleum Products Division, net cost of goods sold	30,660	12,606	12,606	24,814
Rental Recovery – Staff Housing	14,500	14,900	14,900	15,206
Other Revenues	19,500	21,600	19,800	26,731
Recovery of Prior Years' Expenditures	–	–	–	5,247
Total Own Source Revenues	121,614	105,955	96,865	127,865
Total Revenues	1,252,204	1,169,535	1,159,115	1,102,469

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 FLOWS¹

	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Cash provided by government operations				
Transfer from Canada	1,130,590	1,046,480	1,045,150	974,604
Taxes	52,640	50,180	46,610	53,181
Other government revenues	237,459	200,099	198,299	223,745
Salaries and employee benefits	(376,004)	(341,075)	(339,725)	(296,421)
Grants and contributions	(316,189)	(319,706)	(288,361)	(281,406)
Goods and services acquired	(541,951)	(522,183)	(486,292)	(507,458)
Other supplementary requirements	(75,900)	(35,400)	(89,100)	–
Cash provided by government operations	110,645	78,395	86,581	166,245
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(120,766)	(210,298)	(98,330)	(119,829)
Allocation Housing Trust Fund	–	(62,159)	(75,000)	(53,625)
Cash (used for) capital activities	(120,766)	(272,457)	(173,330)	(173,454)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(3,231)	(2,380)	(2,380)	(715)
Loan repayments received by the government	425	330	330	23
Cash (used for) investing activities	(2,806)	(2,050)	(2,050)	(692)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(10,500)	(10,500)	(10,500)	(10,650)
Principal and interest repayment of mortgage payable	(550)	(550)	(550)	(549)
Cash (used for) financing activities	(11,050)	(11,050)	(11,050)	(11,199)
Increase (decrease) in cash and investments	(23,977)	(207,162)	(99,849)	(19,100)
Cash and investments, beginning of year	91,245	298,407	143,729	317,507
Cash and Investments, end of year	67,268	91,245	43,880	298,407

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

SUMMARY OF CHANGES IN NET DEBT¹

	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Surplus for the year	20,435	(60,433)	(4,275)	40,685
Tangible capital assets				
Acquisitions	(82,163)	(159,515)	(61,980)	(91,759)
Write-downs	–	–	–	–
Disposals	–	–	–	–
Amortization	42,327	36,206	36,206	31,866
Tangible capital assets	(39,836)	(123,309)	(25,774)	(59,893)
Net use (acquisitions) of prepaid assets	–	–	–	606
Net use (additions) in inventories for use	–	–	–	(400)
(Increase) / decrease in net debt	(19,401)	(183,742)	(30,049)	(19,002)
Net debt, beginning of year	(120,822)	62,920	(56,548)	81,922
Net Debt, end of year	(140,223)	(120,822)	(86,597)	62,920

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



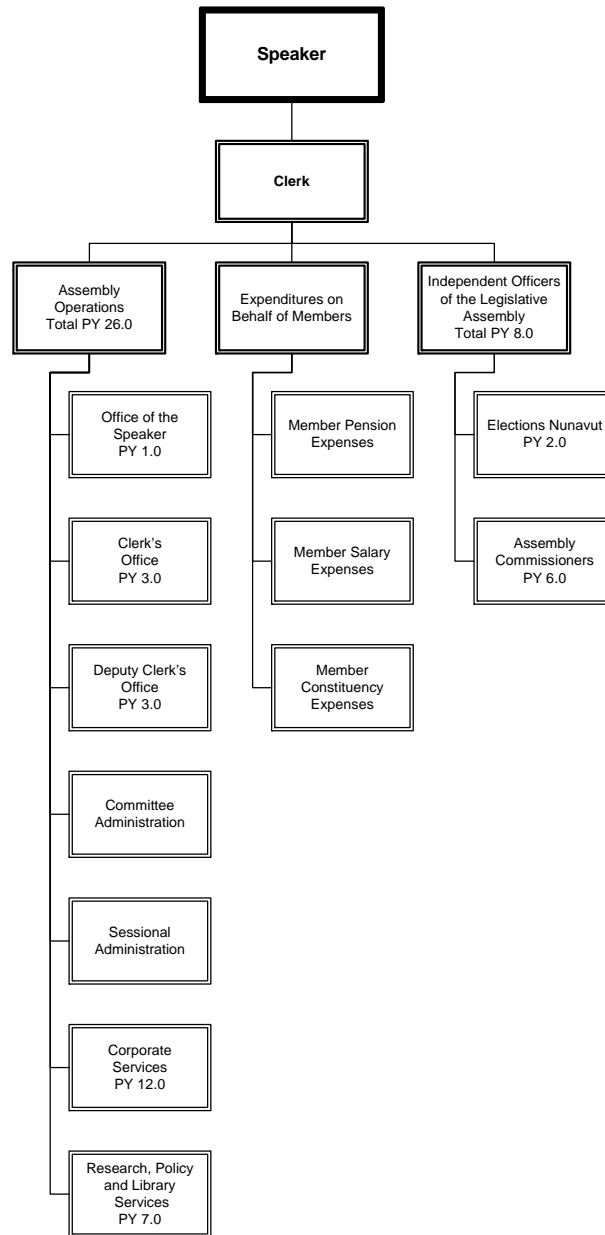


**OFFICE OF THE
LEGISLATIVE
ASSEMBLY**

James Arreak
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

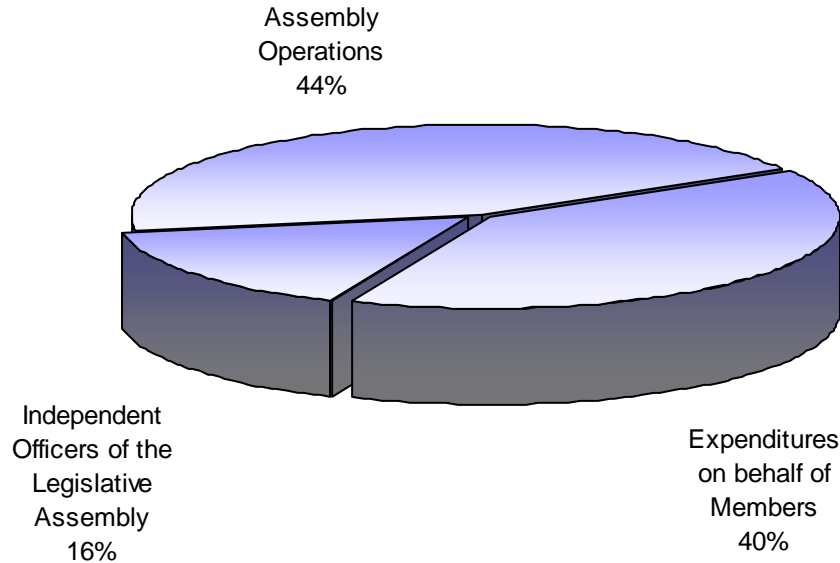


Person Years (PYs)	Total
Vote 1	34.0
Vote 4/5	–
Revolving Fund	–
Total Person Years	34.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	7,794	6,864	6,479	6,401
Grants and Contributions	–	–	–	–
Travel and Transportation	1,611	1,662	1,626	1,528
Materials and Supplies	419	554	554	295
Purchased Services	841	971	971	830
Utilities	20	15	15	12
Contract Services	2,653	2,621	2,621	2,394
Fees and Payments	154	482	482	123
Other Expenses	1,494	1,411	1,411	1,568
Total Operations and Maintenance, to be Voted	14,986	14,580	14,159	13,151
Amortization, Not Voted	96	40	40	46
Total Department	15,082	14,620	14,199	13,197

ASSEMBLY OPERATIONS

Assembly Operations provide services to meet the needs of elected Members in the carrying out of their duties. These services are provided by the Office of the Clerk and 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 Clerk is responsible for the provision of advice to committee and caucus Chairs; and the provision of administrative and logistical support to committees and caucuses.

This Office 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,878	2,803	2,699	2,537
Grants and Contributions	–	–	–	–
Travel and Transportation	1,071	1,077	1,041	1,034
Materials and Supplies	239	249	249	151
Purchased Services	546	546	546	569
Utilities	10	10	10	8
Contract Services	1,746	1,686	1,686	1,623
Fees and Payments	72	82	82	83
Other Expenses	46	56	56	89
Total Operations and Maintenance, to be Voted	6,608	6,509	6,369	6,094
Amortization, Not Voted	96	40	40	46
Total Branch	6,704	6,549	6,409	6,140

EXPENDITURES ON BEHALF OF MEMBERS

This budget area provides for the cost of salary indemnities, benefit administration and constituency work expenses 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,540	3,199	2,950	3,196
Grants and Contributions	-	-	-	-
Travel and Transportation	410	380	380	401
Materials and Supplies	100	100	100	104
Purchased Services	150	150	150	169
Utilities	-	-	-	1
Contract Services	465	390	390	430
Fees and Payments	30	30	30	33
Other Expenses	1,330	1,330	1,330	1,379
Total Operations and Maintenance, to be Voted	6,025	5,579	5,330	5,713
Amortization, Not Voted	-	-	-	-
Total Branch	6,025	5,579	5,330	5,713

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,376	862	830	668
Grants and Contributions	–	–	–	–
Travel and Transportation	130	205	205	93
Materials and Supplies	80	205	205	40
Purchased Services	145	275	275	92
Utilities	10	5	5	3
Contract Services	442	545	545	341
Fees and Payments	52	370	370	7
Other Expenses	118	25	25	100
Total Operations and Maintenance, to be Voted	2,353	2,492	2,460	1,344
Amortization, Not Voted	–	–	–	–
Total Branch	2,353	2,492	2,460	1,344

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,794	–	–	–	7,794
Grants and Contributions	–	–	–	–	–
Travel and Transportation	1,611	–	–	–	1,611
Materials and Supplies	419	–	–	–	419
Purchased Services	841	–	–	–	841
Utilities	20	–	–	–	20
Contract Services	2,653	–	–	–	2,653
Fees and Payments	154	–	–	–	154
Other Expenses	1,494	–	–	–	1,494
TOTAL OPERATIONS AND MAINTENANCE	14,986	–	–	–	14,986





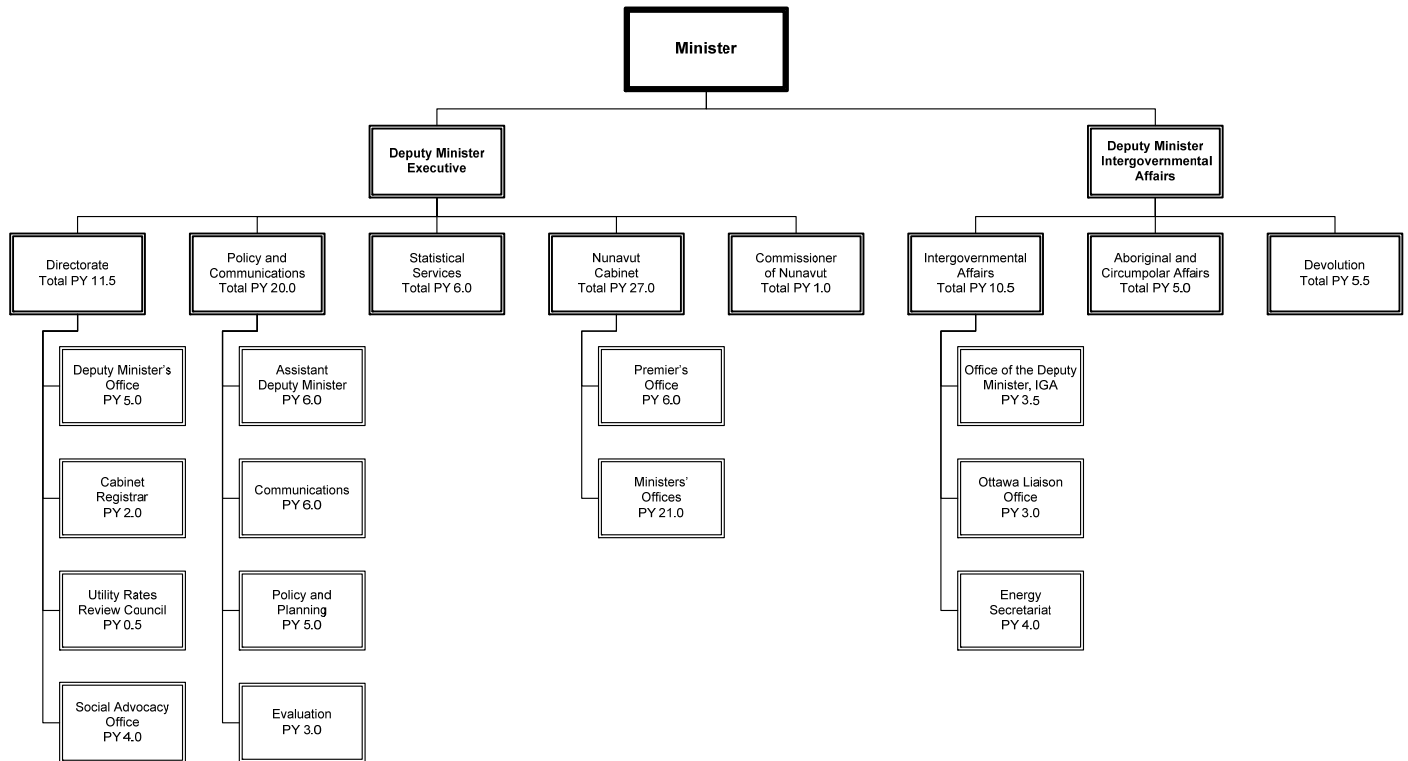
**EXECUTIVE AND
INTERGOVERNMENTAL
AFFAIRS**

Eva Aariak
Minister

Markus Weber
Deputy Minister
Executive

David Omilgoitok
Deputy Minister
Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	82.0
Vote 4/5	4.5
Revolving Fund	—
Total PYs	86.5

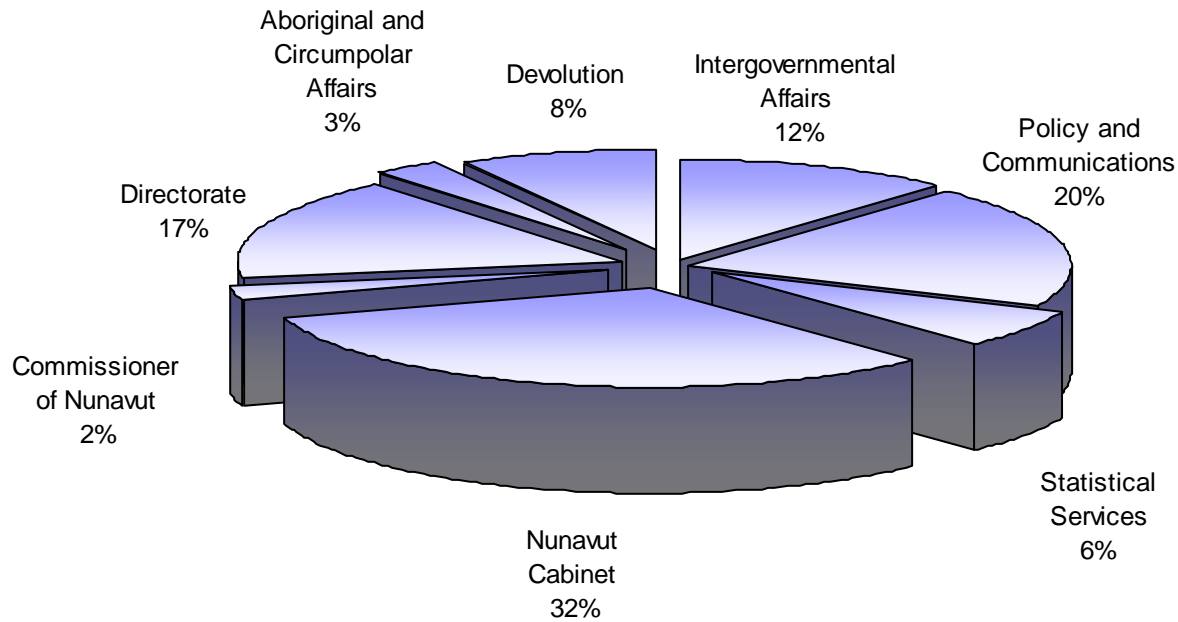
MISSION

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

As a central agency, the department provides advice to the Premier and Cabinet on a broad range of governmental issues. It leads interdepartmental coordination, information sharing and internal consultation for the Government of Nunavut 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	9,675	8,541	8,366	7,246
Grants and Contributions	400	6,598	400	759
Travel and Transportation	1,520	1,255	1,253	1,328
Materials and Supplies	491	381	346	350
Purchased Services	347	315	290	358
Utilities	–	–	–	–
Contract Services	1,208	1,435	1,095	1,012
Fees and Payments	82	74	74	67
Other Expenses	133	159	154	147
Total Operations and Maintenance, to be Voted	13,856	18,758	11,978	11,267
Amortization, Not Voted	–	–	–	–
Total Department	13,856	18,758	11,978	11,267

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 and coordinates the Senior Personnel Secretariat. The branch also provides central registry services for Cabinet documents, advisory services regarding Access to Information and Protection of Privacy (ATIPP) issues, and administrative support to the Utility Rates Review Council. It also coordinates policies and programs to assist disadvantaged and vulnerable groups within our society through the Social Advocacy Office.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,472	1,233	1,249	1,427
Grants and Contributions	300	398	300	292
Travel and Transportation	98	77	59	173
Materials and Supplies	54	50	50	61
Purchased Services	113	115	115	137
Utilities	-	-	-	-
Contract Services	235	315	185	71
Fees and Payments	21	15	15	23
Other Expenses	13	20	20	24
Total Operations and Maintenance, to be Voted	2,306	2,223	1,993	2,208
Amortization, Not Voted	-	-	-	-
Total Branch	2,306	2,223	1,993	2,208

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	740	463	430	210
Grants and Contributions	–	–	–	–
Travel and Transportation	38	40	25	35
Materials and Supplies	8	6	6	3
Purchased Services	3	4	4	4
Utilities	–	–	–	–
Contract Services	104	123	98	113
Fees and Payments	3	3	3	3
Other Expenses	4	12	12	–
Total Operations and Maintenance, to be Voted	900	651	578	368
Amortization, Not Voted	–	–	–	–
Total Branch	900	651	578	368

POLICY AND COMMUNICATIONS

Policy and Communications 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. It also supports the government's public affairs and communication needs by providing timely information to Nunavummiut.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,156	1,982	1,989	1,424
Grants and Contributions	–	–	–	–
Travel and Transportation	90	65	65	65
Materials and Supplies	228	174	134	190
Purchased Services	70	55	55	69
Utilities	–	–	–	–
Contract Services	183	220	135	105
Fees and Payments	7	17	17	7
Other Expenses	16	19	19	21
Total Operations and Maintenance, to be Voted	2,750	2,532	2,414	1,881
Amortization, Not Voted	–	–	–	–
Total Branch	2,750	2,532	2,414	1,881

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,076	3,019	2,803	2,820
Grants and Contributions	–	–	–	–
Travel and Transportation	947	807	787	767
Materials and Supplies	52	67	52	34
Purchased Services	31	56	31	78
Utilities	–	–	–	–
Contract Services	272	230	230	234
Fees and Payments	19	19	19	15
Other Expenses	45	70	45	42
Total Operations and Maintenance, to be Voted	4,442	4,268	3,967	3,990
Amortization, Not Voted	–	–	–	–
Total Branch	4,442	4,268	3,967	3,990

COMMISSIONER OF NUNAVUT

The Commissioner of Nunavut is an appointee of the federal government holding office under an act of Parliament. 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	154	137	127	112
Grants and Contributions	10	10	10	10
Travel and Transportation	35	50	35	30
Materials and Supplies	20	4	4	13
Purchased Services	40	5	5	20
Utilities	–	–	–	–
Contract Services	30	33	33	2
Fees and Payments	7	7	7	–
Other Expenses	6	6	6	7
Total Operations and Maintenance, to be Voted	302	252	227	194
Amortization, Not Voted	–	–	–	–
Total Branch	302	252	227	194

INTERGOVERNMENTAL AFFAIRS

Intergovernmental Affairs 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,204	959	890	564
Grants and Contributions	–	6,100	–	300
Travel and Transportation	145	144	125	163
Materials and Supplies	65	45	45	39
Purchased Services	60	52	52	33
Utilities	–	–	–	–
Contract Services	134	184	184	279
Fees and Payments	11	11	11	6
Other Expenses	15	15	15	42
Total Operations and Maintenance, to be Voted	1,634	7,510	1,322	1,426
Amortization, Not Voted	–	–	–	–
Total Branch	1,634	7,510	1,322	1,426

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	215	277	257	41
Grants and Contributions	90	90	90	75
Travel and Transportation	47	40	40	45
Materials and Supplies	14	5	5	6
Purchased Services	10	8	8	3
Utilities	-	-	-	-
Contract Services	30	10	10	15
Fees and Payments	2	2	2	2
Other Expenses	-	-	-	11
Total Operations and Maintenance, to be Voted	408	432	412	198
Amortization, Not Voted	-	-	-	-
Total Branch	408	432	412	198

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 Government of Nunavut is a critical component for the territory's long-term development.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	658	471	621	648
Grants and Contributions	–	–	–	82
Travel and Transportation	120	32	117	50
Materials and Supplies	50	30	50	4
Purchased Services	20	20	20	14
Utilities	–	–	–	–
Contract Services	220	320	220	193
Fees and Payments	12	–	–	11
Other Expenses	34	17	37	–
Total Operations and Maintenance, to be Voted	1,114	890	1,065	1,002
Amortization, Not Voted	–	–	–	–
Total Branch	1,114	890	1,065	1,002

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Directorate				
Women's Initiative Grants	50	50	50	14
Total Directorate	50	50	50	14
Commissioner of Nunavut				
Commissioner's Arts Awards	10	10	10	10
Total Commissioner of Nunavut	10	10	10	10
Intergovernmental Affairs				
EcoTrust Fund Initiatives	–	700	–	–
Total Intergovernmental Affairs	–	700	–	–
TOTAL GRANTS	60	760	60	24
CONTRIBUTIONS				
Directorate				
Vancouver 2010 Olympics	–	98	–	–
Qullit Status of Women Council	250	250	250	278
Total Directorate	250	348	250	278
Intergovernmental Affairs				
EcoTrust Fund Initiatives	–	5,400	–	300
Total Intergovernmental Affairs	–	5,400	–	300
Aboriginal and Circumpolar Affairs				
Inuit Circumpolar Conference	90	90	90	75
Total Aboriginal and Circumpolar Affairs	90	90	90	75
Devolution				
Passport Initiative with Municipalities	–	–	–	82
Total Devolution	–	–	–	82
TOTAL CONTRIBUTIONS	340	5,838	340	735
TOTAL GRANTS AND CONTRIBUTIONS	400	6,598	400	759

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	8,563	1,112	–	–	9,675
Grants and Contributions	400	–	–	–	400
Travel and Transportation	1,458	62	–	–	1,520
Materials and Supplies	481	10	–	–	491
Purchased Services	342	5	–	–	347
Utilities	–	–	–	–	–
Contract Services	1,093	115	–	–	1,208
Fees and Payments	77	5	–	–	82
Other Expenses	122	11	–	–	133
TOTAL OPERATIONS AND MAINTENANCE	12,536	1,320	–	–	13,856





FINANCE

Keith Peterson
Minister

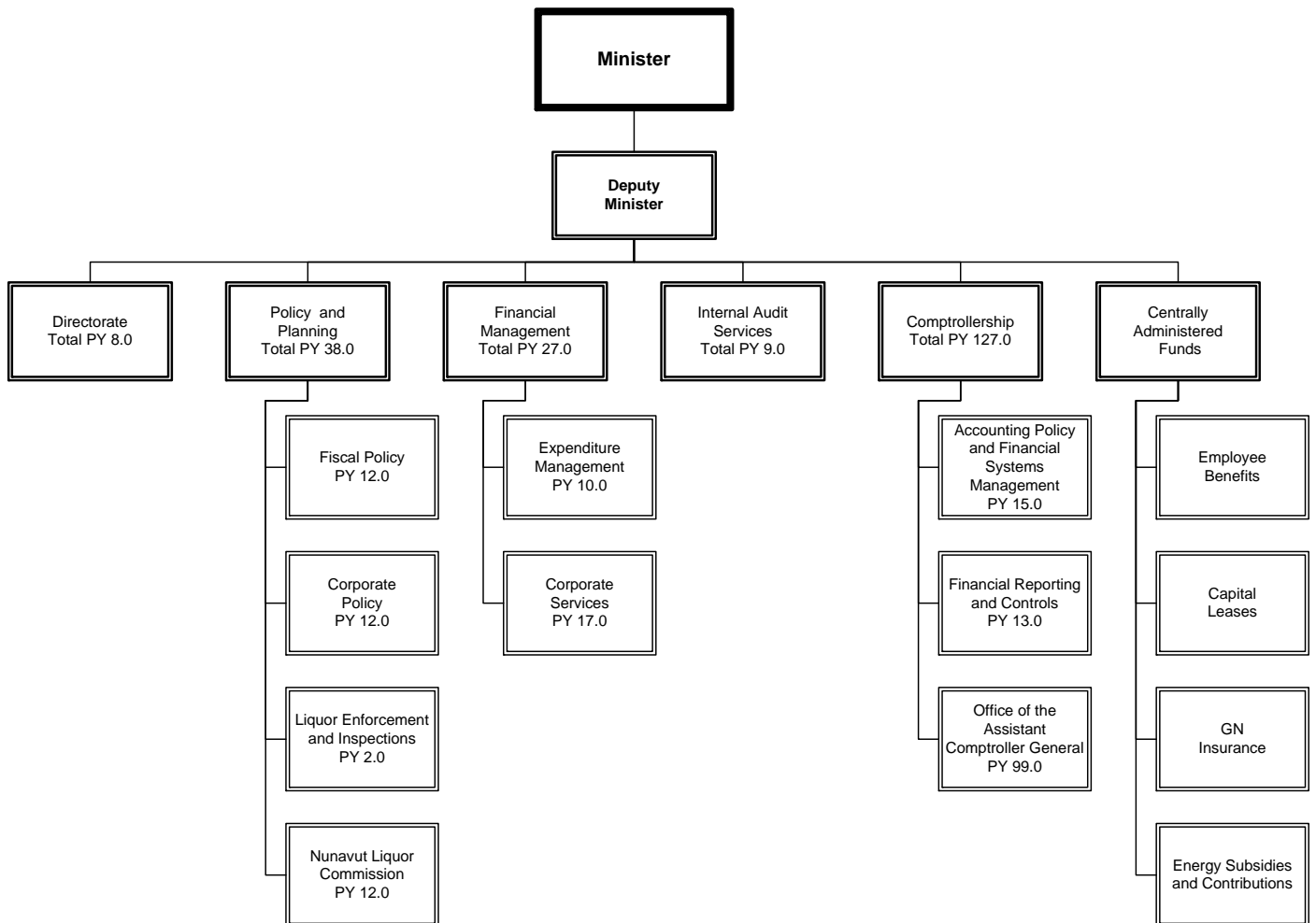
Peter Ma
Deputy Minister

Vacant
Assistant Deputy Minister
Financial Management

Peter Ma
Comptroller General

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

ACCOUNTING STRUCTURE CHART

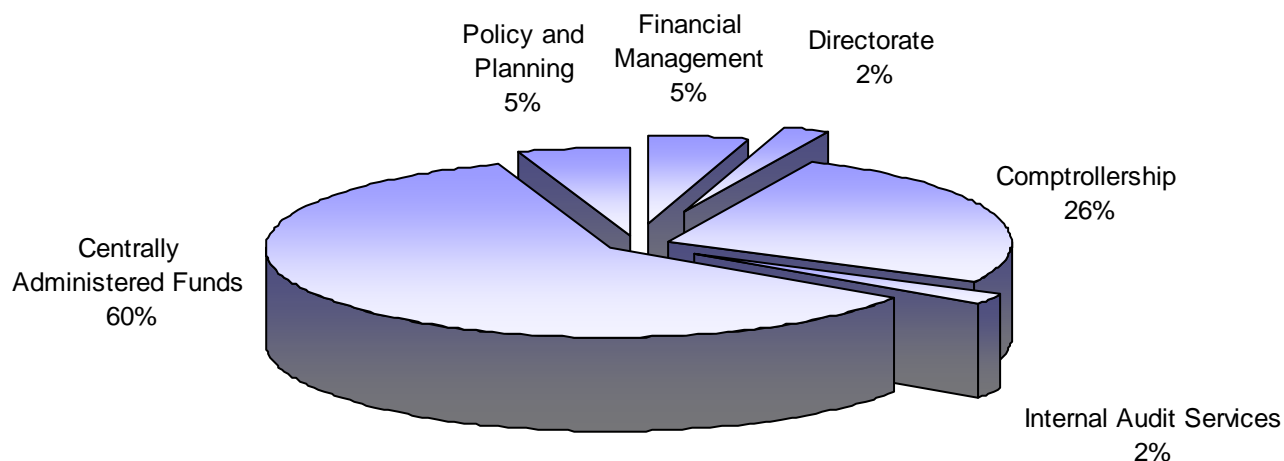


Person Years (PYs)	Total
Vote 1	196.5
Vote 4/5	0.5
Revolving Fund	12.0
Total PYs	209.0

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, accuracy and integrity of government financial operations.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	20,903	24,532	23,000	17,888
Grants and Contributions	7,400	14,873	7,200	7,234
Travel and Transportation	941	842	667	484
Materials and Supplies	276	335	335	304
Purchased Services	3,860	3,854	3,854	3,641
Utilities	—	—	—	—
Contract Services	2,265	2,133	2,133	2,817
Fees and Payments	9,221	6,972	6,597	8,804
Other Expenses	10,017	10,090	10,090	6,590
Total Operations and Maintenance, to be Voted	54,883	63,631	53,876	47,762
Amortization, Not Voted	6,309	1,075	1,075	4,750
Total Department	61,192	64,706	54,951	52,512

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	897	1,360	1,257	805
Grants and Contributions	-	-	-	-
Travel and Transportation	83	137	122	71
Materials and Supplies	4	36	36	5
Purchased Services	17	35	35	21
Utilities	-	-	-	-
Contract Services	184	200	200	305
Fees and Payments	20	20	20	12
Other Expenses	12	15	15	13
Total Operations and Maintenance, to be Voted	1,217	1,803	1,685	1,232
Amortization, Not Voted	-	-	-	-
Total Branch	1,217	1,803	1,685	1,232

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 Public 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,287	2,995	2,764	2,063
Grants and Contributions	–	–	–	–
Travel and Transportation	175	170	130	123
Materials and Supplies	32	58	58	31
Purchased Services	109	104	104	33
Utilities	–	–	–	–
Contract Services	218	216	216	171
Fees and Payments	26	21	21	26
Other Expenses	16	29	29	27
Total Operations and Maintenance, to be Voted	2,863	3,593	3,322	2,474
Amortization, Not Voted	–	–	–	–
Total Branch	2,863	3,593	3,322	2,474

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,193	2,977	2,763	2,459
Grants and Contributions	-	-	-	-
Travel and Transportation	80	90	90	70
Materials and Supplies	45	67	67	84
Purchased Services	38	50	50	38
Utilities	-	-	-	-
Contract Services	114	140	140	337
Fees and Payments	49	55	55	13
Other Expenses	15	12	12	25
Total Operations and Maintenance, to be Voted	2,534	3,391	3,177	3,026
Amortization, Not Voted	-	-	-	-
Total Branch	2,534	3,391	3,177	3,026

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	801	1,074	997	629
Grants and Contributions	–	–	–	–
Travel and Transportation	136	100	100	25
Materials and Supplies	4	6	6	3
Purchased Services	8	10	10	3
Utilities	–	–	–	–
Contract Services	–	10	10	–
Fees and Payments	38	20	20	24
Other Expenses	5	5	5	39
Total Operations and Maintenance, to be Voted	992	1,225	1,148	723
Amortization, Not Voted	–	–	–	–
Total Branch	992	1,225	1,148	723

COMPTROLLERSHIP

The Comptrollership branch includes Accounting Policy and Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, and Regional Financial Services. 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	11,381	12,577	11,670	9,587
Grants and Contributions	-	-	-	-
Travel and Transportation	467	345	225	195
Materials and Supplies	191	168	168	181
Purchased Services	164	131	131	152
Utilities	-	-	-	-
Contract Services	1,749	1,567	1,567	2,004
Fees and Payments	88	81	81	38
Other Expenses	75	82	82	(44)
Total Operations and Maintenance, to be Voted	14,115	14,951	13,924	12,113
Amortization, Not Voted	-	-	-	-
Total Branch	14,115	14,951	13,924	12,113

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,344	3,549	3,549	2,345
Grants and Contributions	7,400	14,873	7,200	7,234
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	3,524	3,524	3,524	3,394
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	9,000	6,775	6,400	8,691
Other Expenses	9,894	9,947	9,947	6,530
Total Operations and Maintenance, to be Voted	33,162	38,668	30,620	28,194
Amortization, Not Voted	6,309	1,075	1,075	4,750
Total Branch	39,471	39,743	31,695	32,944

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy program	7,400	7,200	7,200	7,234
Qulliq Energy Corporation	–	3,673	–	–
Nunavut Outfitters' Liability Protection Fund	–	4,000	–	–
Total Centrally Administered Funds	7,400	14,873	7,200	7,234
TOTAL CONTRIBUTIONS	7,400	14,873	7,200	7,234
TOTAL GRANTS AND CONTRIBUTIONS	7,400	14,873	7,200	7,234

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,266	1,566	1,934	1,137	20,903
Grants and Contributions	7,400	–	–	–	7,400
Travel and Transportation	791	41	31	78	941
Materials and Supplies	192	19	40	25	276
Purchased Services	3,806	6	30	18	3,860
Utilities	–	–	–	–	–
Contract Services	2,174	70	11	10	2,265
Fees and Payments	9,178	3	25	15	9,221
Other Expenses	10,001	5	5	6	10,017
TOTAL OPERATIONS AND MAINTENANCE	49,808	1,710	2,076	1,289	54,883





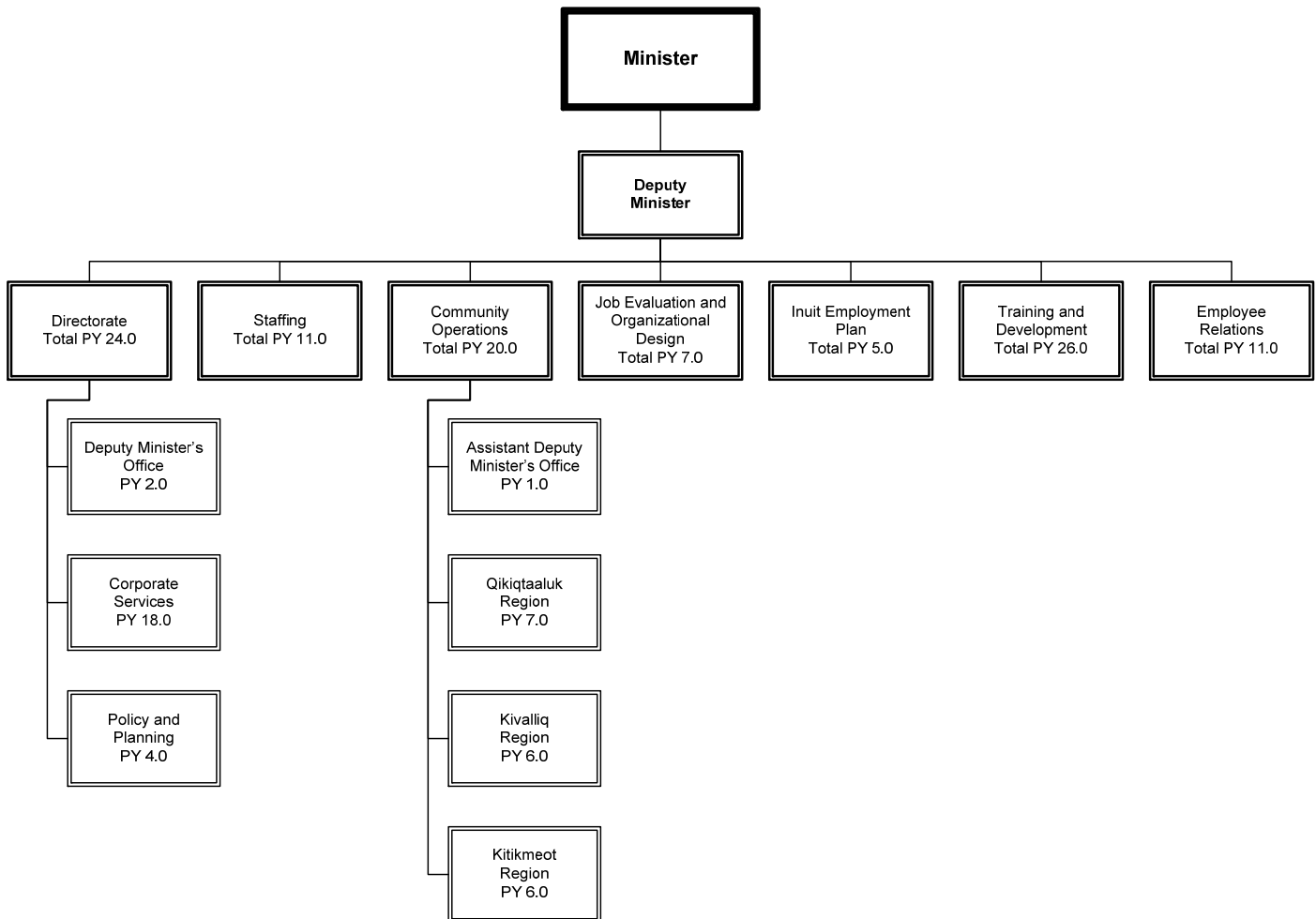
HUMAN RESOURCES

Daniel Shewchuk
Minister

Aluki Rojas
Deputy Minister

Melinda Janes
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

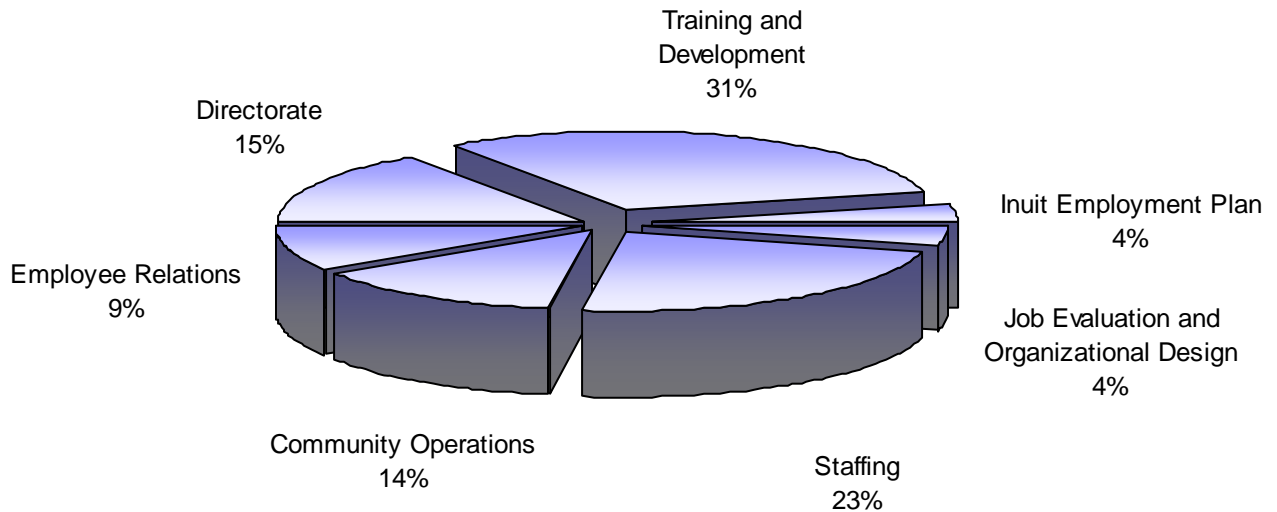


Person Years (PYs)	Total
Vote 1	104.0
Vote 4/5	—
Revolving Fund	—
Total PYs	104.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	15,751	13,921	13,680	12,338
Grants and Contributions	–	–	–	–
Travel and Transportation	1,196	845	843	655
Materials and Supplies	279	244	244	155
Purchased Services	1,026	1,306	1,026	1,144
Utilities	–	–	–	–
Contract Services	3,546	2,299	1,927	1,600
Fees and Payments	491	221	291	137
Other Expenses	78	148	78	229
Total Operations and Maintenance, to be Voted	22,367	18,984	18,089	16,258
Amortization, Not Voted	11	11	11	11
Total Department	22,378	18,995	18,100	16,269

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,778	2,322	1,866	1,840
Grants and Contributions	-	-	-	-
Travel and Transportation	463	186	180	113
Materials and Supplies	34	34	34	59
Purchased Services	25	25	25	51
Utilities	-	-	-	-
Contract Services	48	48	48	67
Fees and Payments	32	32	32	24
Other Expenses	58	128	58	128
Total Operations and Maintenance, to be Voted	3,438	2,775	2,243	2,282
Amortization, Not Voted	11	11	11	11
Total Branch	3,449	2,786	2,254	2,293

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	4,677	4,433	4,399	4,460
Grants and Contributions	–	–	–	–
Travel and Transportation	77	93	91	103
Materials and Supplies	29	29	29	18
Purchased Services	374	524	424	496
Utilities	–	–	–	–
Contract Services	22	22	22	6
Fees and Payments	15	15	15	22
Other Expenses	2	2	2	9
Total Operations and Maintenance, to be Voted	5,196	5,118	4,982	5,114
Amortization, Not Voted	–	–	–	–
Total Branch	5,196	5,118	4,982	5,114

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,438	2,141	2,180	2,148
Grants and Contributions	-	-	-	-
Travel and Transportation	172	156	172	181
Materials and Supplies	17	17	17	32
Purchased Services	390	570	390	497
Utilities	-	-	-	-
Contract Services	17	17	17	16
Fees and Payments	26	26	26	13
Other Expenses	2	2	2	18
Total Operations and Maintenance, to be Voted	3,062	2,929	2,804	2,905
Amortization, Not Voted	-	-	-	-
Total Branch	3,062	2,929	2,804	2,905

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	831	814	754	718
Grants and Contributions	–	–	–	–
Travel and Transportation	23	15	14	20
Materials and Supplies	3	3	3	5
Purchased Services	2	2	2	3
Utilities	–	–	–	–
Contract Services	27	27	27	13
Fees and Payments	3	3	3	14
Other Expenses	3	3	3	5
Total Operations and Maintenance, to be Voted	892	867	806	778
Amortization, Not Voted	–	–	–	–
Total Branch	892	867	806	778

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	641	615	572	470
Grants and Contributions	-	-	-	-
Travel and Transportation	18	25	24	41
Materials and Supplies	15	15	15	9
Purchased Services	16	16	16	9
Utilities	-	-	-	-
Contract Services	84	84	84	22
Fees and Payments	6	6	6	12
Other Expenses	3	3	3	9
Total Operations and Maintenance, to be Voted	783	764	720	572
Amortization, Not Voted	-	-	-	-
Total Branch	783	764	720	572

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.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,024	2,426	2,785	1,836
Grants and Contributions	–	–	–	–
Travel and Transportation	265	195	190	156
Materials and Supplies	80	55	55	14
Purchased Services	153	106	106	75
Utilities	–	–	–	–
Contract Services	3,021	1,774	1,402	1,338
Fees and Payments	383	113	183	36
Other Expenses	4	4	4	51
Total Operations and Maintenance, to be Voted	6,930	4,673	4,725	3,506
Amortization, Not Voted	–	–	–	–
Total Branch	6,930	4,673	4,725	3,506

EMPLOYEE RELATIONS

The Employee Relations branch provides labour relations support and training to GN departments and agencies, including performance management. 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,362	1,170	1,124	866
Grants and Contributions	–	–	–	–
Travel and Transportation	178	175	172	41
Materials and Supplies	101	91	91	18
Purchased Services	66	63	63	13
Utilities	–	–	–	–
Contract Services	327	327	327	138
Fees and Payments	26	26	26	16
Other Expenses	6	6	6	9
Total Operations and Maintenance, to be Voted	2,066	1,858	1,809	1,101
Amortization, Not Voted	–	–	–	–
Total Branch	2,066	1,858	1,809	1,101

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,436	1,351	1,027	937	15,751
Grants and Contributions	-	-	-	-	-
Travel and Transportation	1,001	59	71	65	1,196
Materials and Supplies	261	7	6	5	279
Purchased Services	619	205	100	102	1,026
Utilities	-	-	-	-	-
Contract Services	2,884	154	304	204	3,546
Fees and Payments	470	10	11	-	491
Other Expenses	76	-	-	2	78
TOTAL OPERATIONS AND MAINTENANCE	17,747	1,786	1,519	1,315	22,367





JUSTICE

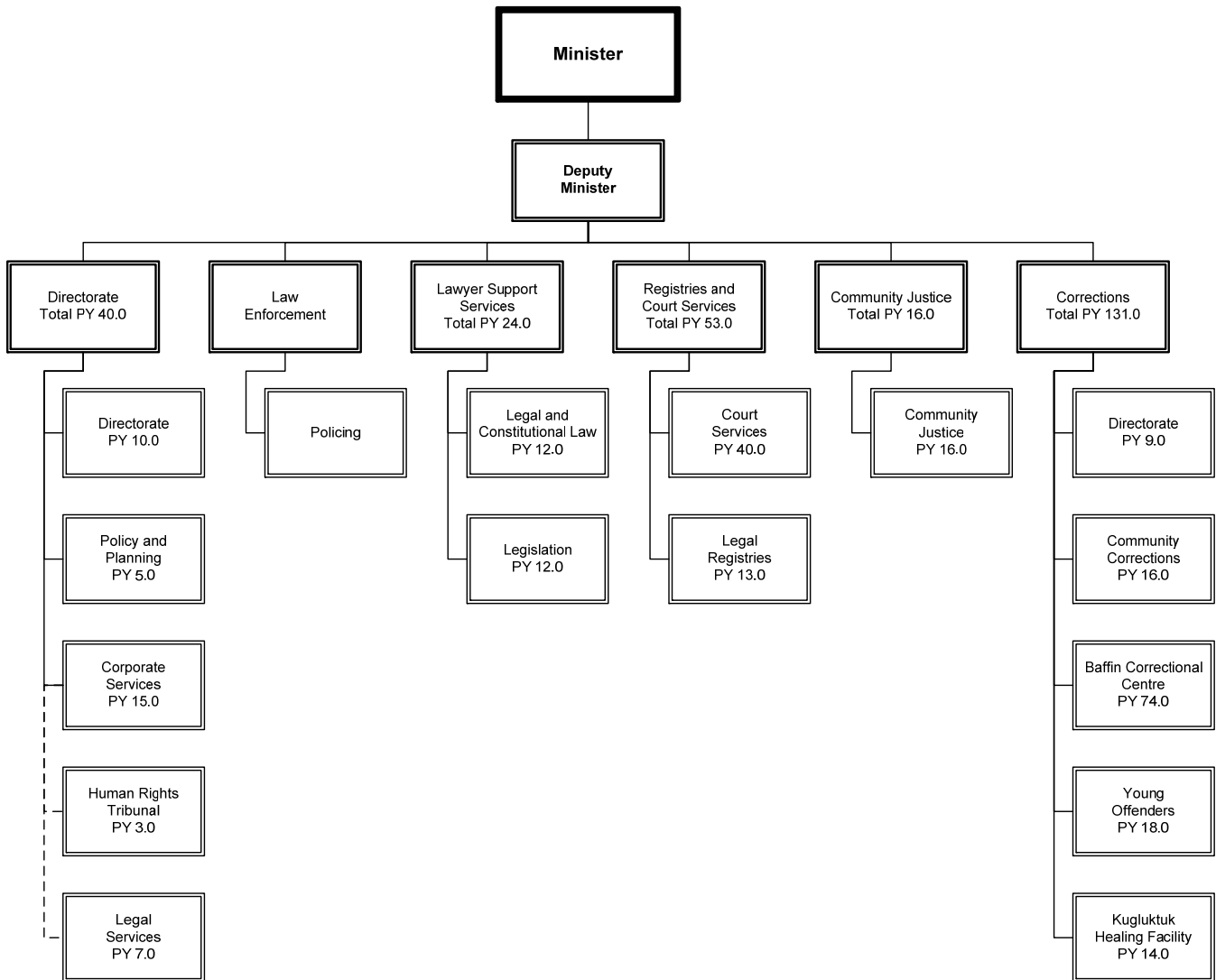
Keith Peterson
Minister

Douglas Garson
Assistant Deputy
Attorney General

Koovian Flanagan
Deputy Minister

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

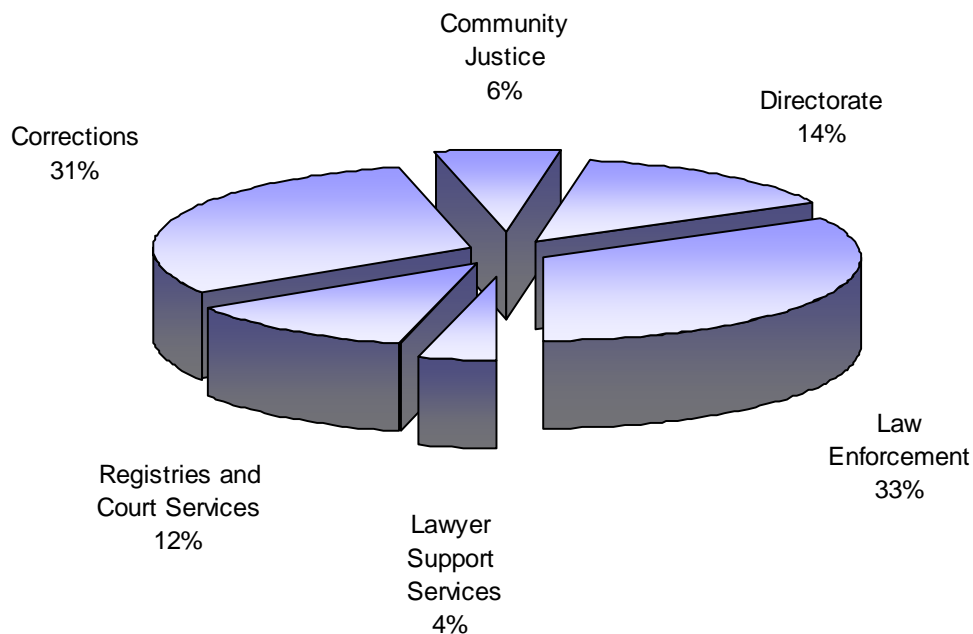


Person Years (PYs)	Total
Vote 1	256.3
Vote 4/5	6.7
Revolving Fund and Other	1.0
Total PYs	264.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	26,854	25,185	23,680	20,956
Grants and Contributions	8,864	8,914	8,435	7,443
Travel and Transportation	3,142	3,652	3,379	3,200
Materials and Supplies	1,429	1,459	1,429	1,380
Purchased Services	390	446	390	693
Utilities	-	-	-	-
Contract Services	33,577	33,093	27,855	26,953
Fees and Payments	1,576	1,454	1,411	1,078
Other Expenses	170	167	170	308
Total Operations and Maintenance, to be Voted	76,002	74,370	66,749	62,011
Amortization, Not Voted	1,018	869	869	895
Total Department	77,020	75,239	67,618	62,906

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 implementation of Inuit societal values. The Corporate Services division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. Corporate Services is responsible for the Departmental Inuit Employment Plan. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,658	3,395	3,172	2,260
Grants and Contributions	6,561	6,611	6,028	6,181
Travel and Transportation	248	165	132	155
Materials and Supplies	80	80	80	55
Purchased Services	32	32	42	90
Utilities	-	-	-	-
Contract Services	148	108	133	131
Fees and Payments	41	26	26	47
Other Expenses	26	26	26	29
Total Operations and Maintenance, to be Voted	10,794	10,443	9,639	8,948
Amortization, Not Voted	1,018	869	869	895
Total Branch	11,812	11,312	10,508	9,843

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	25,110	24,716	22,823	21,831
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	25,110	24,716	22,823	21,831
Amortization, Not Voted	-	-	-	-
Total Branch	25,110	24,716	22,823	21,831

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 division also provides legal advice to Cabinet. The Legislation division's mandate is to draft bills, regulations and appointments, and provide legal advice to the government regarding those documents and the legislative process. The program is also responsible for providing translation services and public access to the government's legislation.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,668	2,416	2,210	2,310
Grants and Contributions	-	-	-	-
Travel and Transportation	79	79	79	82
Materials and Supplies	7	7	7	18
Purchased Services	16	16	16	45
Utilities	-	-	-	-
Contract Services	166	343	136	301
Fees and Payments	24	24	24	74
Other Expenses	3	3	3	28
Total Operations and Maintenance, to be Voted	2,963	2,888	2,475	2,858
Amortization, Not Voted	-	-	-	-
Total Branch	2,963	2,888	2,475	2,858

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,218	4,826	4,690	3,964
Grants and Contributions	–	–	–	–
Travel and Transportation	1,884	2,129	1,801	1,930
Materials and Supplies	186	191	186	171
Purchased Services	226	282	226	383
Utilities	–	–	–	–
Contract Services	842	700	842	460
Fees and Payments	766	809	766	934
Other Expenses	85	82	85	126
Total Operations and Maintenance, to be Voted	9,207	9,019	8,596	7,968
Amortization, Not Voted	–	–	–	–
Total Branch	9,207	9,019	8,596	7,968

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	13,406	12,798	11,985	11,487
Grants and Contributions	-	-	-	-
Travel and Transportation	511	960	953	860
Materials and Supplies	1,084	1,109	1,084	1,121
Purchased Services	107	107	97	120
Utilities	-	-	-	-
Contract Services	7,245	7,160	3,855	4,202
Fees and Payments	742	592	592	16
Other Expenses	41	41	41	53
Total Operations and Maintenance, to be Voted	23,136	22,767	18,607	17,859
Amortization, Not Voted	-	-	-	-
Total Branch	23,136	22,767	18,607	17,859

COMMUNITY JUSTICE

Community Justice is responsible for community justice enablement, including the establishment of programs to prevent crime in the communities. It provides alternative justice to offenders through pre-charge and post-charge diversion of minor criminal code offences. It seeks the advice and assistance of the communities in providing alternative justice based on traditional Inuit law and practices. It also works in partnership and cooperation with other government departments in the development and delivery of community wellness and crime prevention programs. It helps create a healthy community through restoration of positive relationships between the offenders and their community. The branch also supports the development of victims' services at a community level, and is 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,904	1,750	1,623	935
Grants and Contributions	2,303	2,303	2,407	1,262
Travel and Transportation	420	319	414	173
Materials and Supplies	72	72	72	15
Purchased Services	9	9	9	55
Utilities	–	–	–	–
Contract Services	66	66	66	28
Fees and Payments	3	3	3	7
Other Expenses	15	15	15	72
Total Operations and Maintenance, to be Voted	4,792	4,537	4,609	2,547
Amortization, Not Voted	–	–	–	–
Total Branch	4,792	4,537	4,609	2,547

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	5,779	5,842	5,179	5,432
Human Rights Tribunal	782	769	849	749
Total Directorate	6,561	6,611	6,028	6,181
Community Justice				
Contributions for Community Justice Initiatives	2,303	2,303	2,407	1,262
Total Community Justice	2,303	2,303	2,407	1,262
TOTAL CONTRIBUTIONS	8,864	8,914	8,435	7,443
TOTAL GRANTS AND CONTRIBUTIONS	8,864	8,914	8,435	7,443

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,182	10,681	570	2,421	26,854
Grants and Contributions	6,906	1,018	600	340	8,864
Travel and Transportation	2,617	448	27	50	3,142
Materials and Supplies	345	994	10	80	1,429
Purchased Services	297	82	2	9	390
Utilities	–	–	–	–	–
Contract Services	32,502	920	2	153	33,577
Fees and Payments	988	551	1	36	1,576
Other Expenses	127	37	3	3	170
TOTAL OPERATIONS AND MAINTENANCE	56,964	14,731	1,215	3,092	76,002





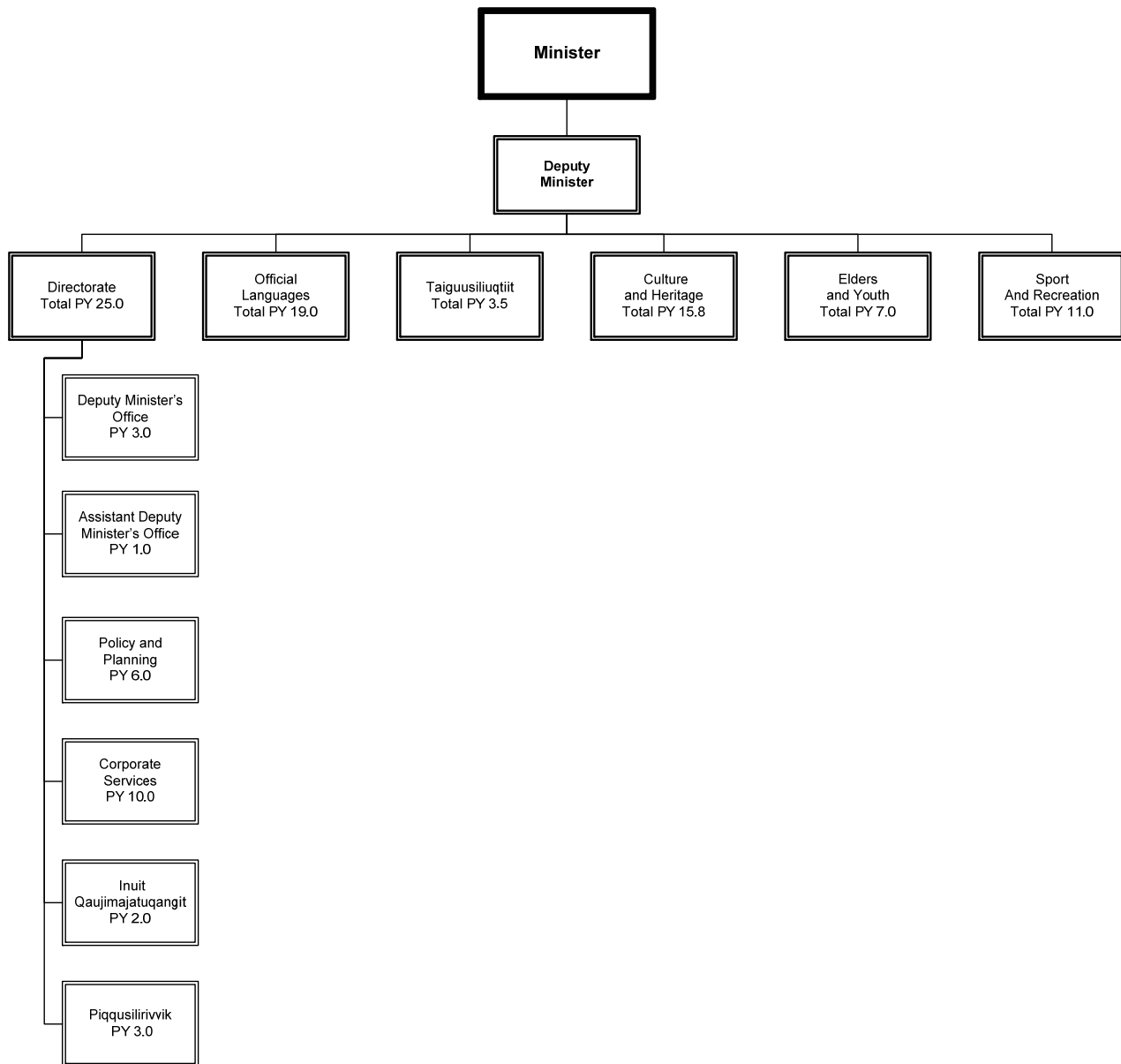
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

Louis Tapardjuk
Minister

Phoebe Hainnu
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

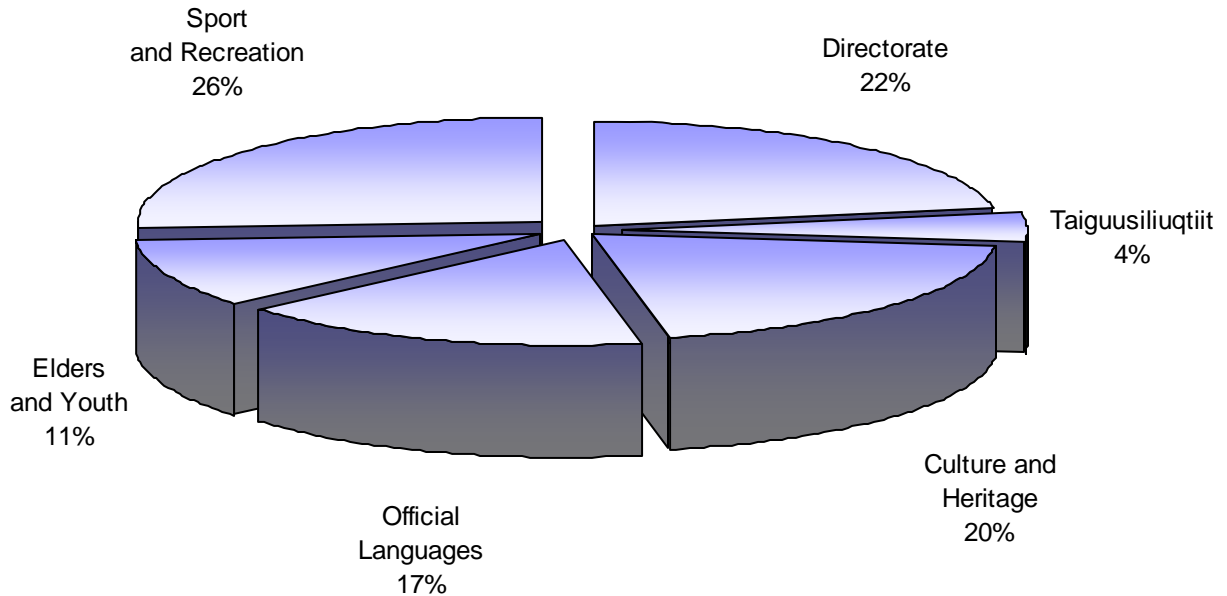


Person Years (PYs)	Total
Vote 1	74.3
Vote 4/5	7.0
Revolving Fund	–
Total PYs	81.3

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	9,196	7,479	7,350	6,286
Grants and Contributions	7,492	7,652	7,143	7,294
Travel and Transportation	1,538	1,435	1,362	1,213
Materials and Supplies	696	439	469	282
Purchased Services	403	433	503	453
Utilities	—	—	—	—
Contract Services	1,285	951	956	706
Fees and Payments	329	200	200	128
Other Expenses	222	124	124	50
Total Operations and Maintenance, to be Voted	21,161	18,713	18,107	16,412
Amortization, Not Voted	16	20	20	16
Total Department	21,177	18,733	18,127	16,428

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, coordinate the development of Inuit Qaujimajatuqangit and Inuit societal values initiatives across government, and provide administrative support to the *Inuit Qaujimajatuqangit Katimajit*. The Policy and Planning, Corporate Services and Inuit Qaujimajatuqangit divisions, as well as communications and human resources functions, are all managed from the Iqaluit headquarters office.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,178	2,679	2,773	2,371
Grants and Contributions	450	517	300	222
Travel and Transportation	443	522	449	345
Materials and Supplies	126	105	105	90
Purchased Services	67	80	150	24
Utilities	-	-	-	-
Contract Services	305	419	264	217
Fees and Payments	61	36	36	15
Other Expenses	56	32	32	16
Total Operations and Maintenance, to be Voted	4,686	4,390	4,109	3,300
Amortization, Not Voted	16	20	20	16
Total Branch	4,702	4,410	4,129	3,316

OFFICIAL LANGUAGES

Official Languages is responsible for supporting Government of Nunavut departments in delivering services to the public in all official languages, and in helping to ensure the Inuit language becomes a working language of the government. Through the Translation Bureau based in Kugluktuk, the Official Languages Branch provides translation services to Government of Nunavut departments and agencies. In addition, the Branch is leading efforts to implement the Inuit Language Protection Act and support the development of Taiguusiliuqtiit. Official Languages also supports a number of initiatives that encourage the development, preservation, use and promotion of the Inuit language through grants and contributions for community-based language projects.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,624	1,423	1,311	1,119
Grants and Contributions	300	300	300	300
Travel and Transportation	615	294	294	343
Materials and Supplies	190	97	97	35
Purchased Services	175	181	181	298
Utilities	–	–	–	–
Contract Services	510	95	95	117
Fees and Payments	98	69	69	21
Other Expenses	–	30	30	18
Total Operations and Maintenance, to be Voted	3,512	2,489	2,377	2,251
Amortization, Not Voted	–	–	–	–
Total Branch	3,512	2,489	2,377	2,251

TAIGUUSILIUQTIIT

The *Inuit Language Protection Act* creates an Inuit Language authority, known as the Inuit Uqausinginnik Taiguusiliuqtiit. This expert body is being established as a separate branch under the Department of Culture, Language, Elders and Youth, and will become a public agency, at arm's length from the Government of Nunavut, on September 18, 2011. The Taiguusiliuqtiit will expand knowledge and expertise with respect to the Inuit Language and make decisions about its use, development and standardization. Its board will also issue recommendations to the public and organizations, as well as directives with which the Government of Nunavut must comply.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	550	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	40	-	-	-
Materials and Supplies	140	-	-	-
Purchased Services	30	-	-	-
Utilities	-	-	-	-
Contract Services	60	-	-	-
Fees and Payments	20	-	-	-
Other Expenses	90	-	-	-
Total Operations and Maintenance, to be Voted	930	-	-	-
Amortization, Not Voted	-	-	-	-
Total Branch	930	-	-	-

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,655	1,423	1,331	1,076
Grants and Contributions	2,008	2,358	2,575	2,042
Travel and Transportation	155	161	141	181
Materials and Supplies	150	154	154	111
Purchased Services	71	113	113	70
Utilities	–	–	–	–
Contract Services	235	249	249	301
Fees and Payments	25	26	26	17
Other Expenses	42	32	32	14
Total Operations and Maintenance, to be Voted	4,341	4,516	4,621	3,812
Amortization, Not Voted	–	–	–	–
Total Branch	4,341	4,516	4,621	3,812

ELDERS AND YOUTH

Elders and Youth is responsible for programs that support elders and youth throughout Nunavut. Some of the initiatives that support that goal include the delivery of training workshops and the provision of grants and contributions that support community-based elder and youth programs and elder and youth committees. In addition, the Branch provides direct support for the recording of Inuit oral history and traditional songs.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	854	855	777	532
Grants and Contributions	1,050	500	500	445
Travel and Transportation	160	206	206	160
Materials and Supplies	40	44	44	20
Purchased Services	25	20	20	13
Utilities	-	-	-	-
Contract Services	75	86	86	66
Fees and Payments	25	31	31	42
Other Expenses	14	10	10	1
Total Operations and Maintenance, to be Voted	2,243	1,752	1,674	1,279
Amortization, Not Voted	-	-	-	-
Total Branch	2,243	1,752	1,674	1,279

SPORT AND RECREATION

Sport and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for all Nunavummiut through its Head Office in Baker Lake, and additional staff that are located in Kugluktuk, Iqaluit and Igloolik. Sport and Recreation's clients include registered territorial sport organizations, sport clubs, volunteer organizations and municipal corporations. The Branch also coordinates and provides funding for Nunavut's participation in multi-sport games such as the Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,335	1,099	1,158	1,188
Grants and Contributions	3,684	3,977	3,468	4,285
Travel and Transportation	125	252	272	184
Materials and Supplies	50	39	69	26
Purchased Services	35	39	39	48
Utilities	-	-	-	-
Contract Services	100	102	262	5
Fees and Payments	100	38	38	33
Other Expenses	20	20	20	1
Total Operations and Maintenance, to be Voted	5,449	5,566	5,326	5,770
Amortization, Not Voted	-	-	-	-
Total Branch	5,449	5,566	5,326	5,770

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	50	50	50	50
Total Official Languages	50	50	50	50
Culture and Heritage				
Cultural and Heritage	125	125	125	138
Community Radio	150	150	150	150
Archaeology and Palaeontology Research Support	25	25	25	–
Total Culture and Heritage	300	300	300	288
Elders and Youth				
Youth Initiatives	150	150	150	157
Elders Initiatives	150	150	150	129
Youth and Elders Committees	100	–	–	–
Total Elders and Youth	400	300	300	286
Sport and Recreation				
Traditional Activities	75	75	75	75
Physical Activity Initiatives	150	75	75	45
Sport and Recreation Organization Funding	260	260	260	164
Nunavut Sport Clubs	50	50	50	3
Volunteer Recognition Program	40	85	85	–
Sport and Recreation Special Events	40	40	40	1
Sport and Recreation Scholarship	10	4	4	4
Recreation Facility Operators Training	40	40	40	29
Recreation Leaders and Volunteer Training	120	120	120	24
Nunavut Territorial Assistance Program	1,691	1,365	725	2,525
Sport Development	300	300	300	585
Technical Development	115	536	536	54
Sport and Recreation Skills	120	–	–	–
Total Sport and Recreation	3,011	2,950	2,310	3,509
TOTAL GRANTS	3,761	3,600	2,960	4,133

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS				
Directorate				
Inuit Societal Values	300	300	300	175
Piqqusilirivvik Program Field Testing	150	217	–	47
Total Directorate	450	517	300	222
Official Languages				
Inuit Language Promotion and Protection	250	250	250	250
Total Official Languages	250	250	250	250
Culture and Heritage				
Heritage Facilities	200	450	907	407
Cultural and Heritage	216	341	216	227
Cultural Communications Program	125	125	125	149
Toponymy Program	100	50	100	86
Heritage Centre Core Funding	300	325	300	300
Arts	275	275	275	265
Library Services	492	492	352	320
Total Culture and Heritage	1,708	2,058	2,275	1,754
Elders and Youth				
Youth Initiatives	100	100	100	95
Elder Initiatives	100	100	100	64
Elder and Youth Facilities	450	–	–	–
Total Elders and Youth	650	200	200	159
Sport and Recreation				
Inuit Games Support	103	103	103	–
Pool and Waterfront Operations	70	164	204	57
Sport and Recreation Skills	–	90	50	112
Sport and Recreation Facilities Programming Improvements	500	616	681	488
Aquatics Training	–	20	20	19
Recreation Facilities Operators Training	–	34	100	100
Total Sport and Recreation	673	1,027	1,158	776
TOTAL CONTRIBUTIONS	3,731	4,052	4,183	3,161
TOTAL GRANTS AND CONTRIBUTIONS	7,492	7,652	7,143	7,294

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	4,233	1,674	1,905	1,384	9,196
Grants and Contributions	5,827	727	838	100	7,492
Travel and Transportation	653	275	540	70	1,538
Materials and Supplies	296	100	285	15	696
Purchased Services	217	81	95	10	403
Utilities	-	-	-	-	-
Contract Services	415	290	470	110	1,285
Fees and Payments	129	45	150	5	329
Other Expenses	146	38	38	-	222
TOTAL OPERATIONS AND MAINTENANCE	11,916	3,230	4,321	1,694	21,161







EDUCATION

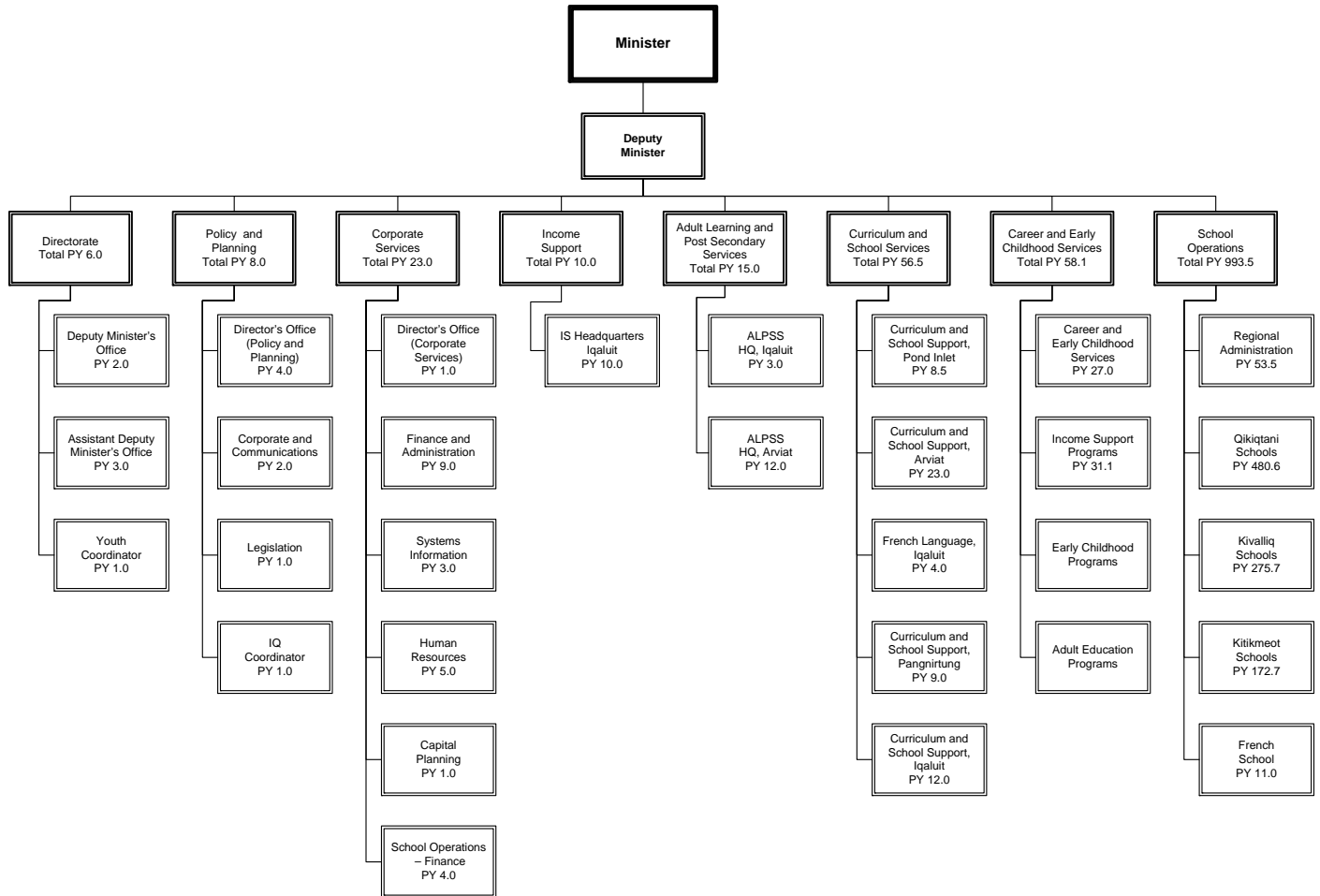
Louis Tapardjuk
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



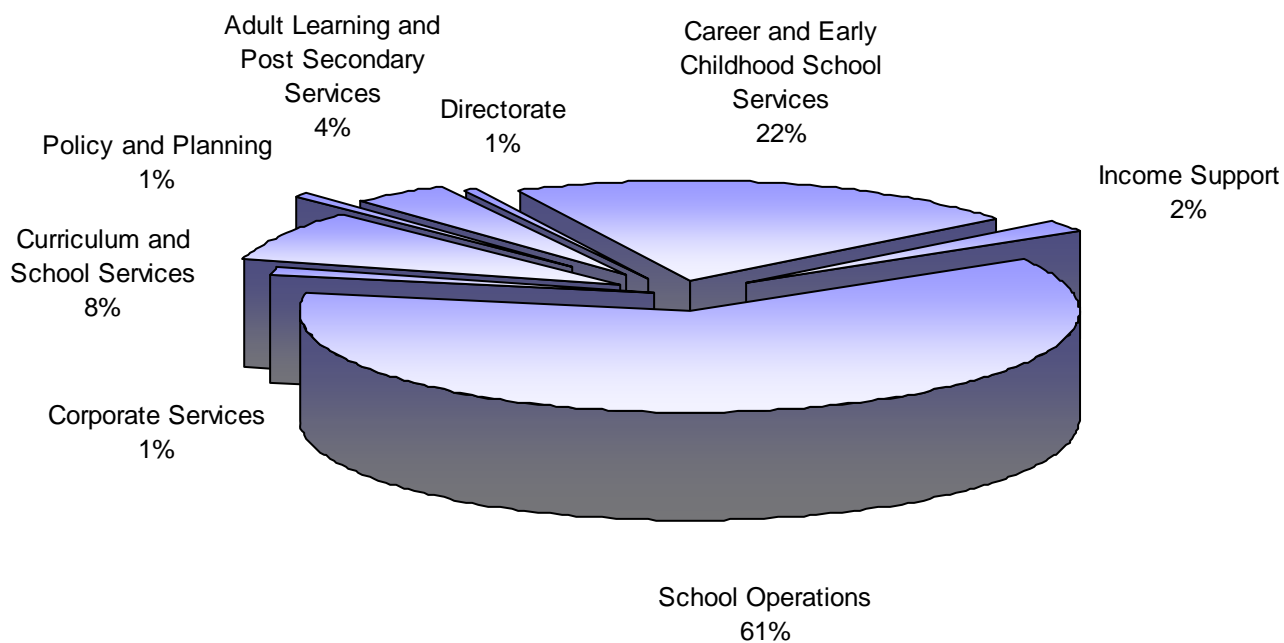
Person Years (PYs)	Total
Vote 1	1,154.6
Vote 4/5	15.5
Revolving Fund	—
Total PYs	1,170.1

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, District Education Authorities, the *Commission Scolaire Francophone du Nunavut*, other Government of Nunavut departments and Crown Corporations, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	118,325	114,093	108,497	107,965
Grants and Contributions	57,901	54,911	54,916	51,884
Travel and Transportation	6,441	4,944	5,110	4,269
Materials and Supplies	1,036	986	988	646
Purchased Services	2,256	1,963	1,967	2,329
Utilities	—	—	—	—
Contract Services	6,791	4,855	5,014	5,389
Fees and Payments	519	464	464	462
Other Expenses	1,332	651	657	641
Total Operations and Maintenance, to be Voted	194,601	182,867	177,613	173,585
Amortization, Not Voted	9,740	9,496	9,496	9,068
Total Department	204,341	192,363	187,109	182,653

DIRECTORATE

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	824	878	869	871
Grants and Contributions	–	160	–	323
Travel and Transportation	179	177	187	111
Materials and Supplies	18	18	21	38
Purchased Services	20	20	22	18
Utilities	–	–	–	–
Contract Services	4	4	4	–
Fees and Payments	6	6	8	39
Other Expenses	15	15	15	22
Total Operations and Maintenance, to be Voted	1,066	1,278	1,126	1,422
Amortization, Not Voted	–	–	–	–
Total Branch	1,066	1,278	1,126	1,422

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	863	857	686	398
Grants and Contributions	—	—	—	12
Travel and Transportation	69	67	50	75
Materials and Supplies	12	12	9	20
Purchased Services	62	47	45	90
Utilities	—	—	—	—
Contract Services	75	117	117	256
Fees and Payments	61	30	28	58
Other Expenses	—	5	5	3
Total Operations and Maintenance, to be Voted	1,142	1,135	940	912
Amortization, Not Voted	—	—	—	—
Total Branch	1,142	1,135	940	912

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,227	1,977	1,772	1,669
Grants and Contributions	—	—	—	—
Travel and Transportation	208	206	201	63
Materials and Supplies	30	30	30	28
Purchased Services	28	28	28	20
Utilities	—	—	—	—
Contract Services	200	200	200	344
Fees and Payments	18	18	18	6
Other Expenses	36	36	36	69
Total Operations and Maintenance, to be Voted	2,747	2,495	2,285	2,199
Amortization, Not Voted	9,740	9,496	9,496	9,068
Total Branch	12,487	11,991	11,781	11,267

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,086	1,050	941	716
Grants and Contributions	1,382	1,012	927	1,031
Travel and Transportation	272	71	69	24
Materials and Supplies	19	19	19	12
Purchased Services	15	15	15	41
Utilities	—	—	—	—
Contract Services	794	200	285	580
Fees and Payments	1	1	1	—
Other Expenses	341	—	—	27
Total Operations and Maintenance, to be Voted	3,910	2,368	2,257	2,431
Amortization, Not Voted	—	—	—	—
Total Branch	3,910	2,368	2,257	2,431

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,784	1,808	1,620	1,578
Grants and Contributions	5,082	5,682	5,682	4,090
Travel and Transportation	275	204	228	263
Materials and Supplies	40	24	24	33
Purchased Services	226	26	26	45
Utilities	—	—	—	—
Contract Services	656	295	289	475
Fees and Payments	—	9	9	12
Other Expenses	279	284	290	253
Total Operations and Maintenance, to be Voted	8,342	8,332	8,168	6,749
Amortization, Not Voted	—	—	—	—
Total Branch	8,342	8,332	8,168	6,749

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
STATEMENT OF OPERATIONS				
Loans Receivable, Opening Balance	5,058	4,509	4,509	4,265
Add:				
Loans granted during year	750	694	694	340
Reversal of previous loan remissions	-	-	-	-
	750	694	694	340
Less:				
Principle amount of loans repaid	100	63	63	95
Principle amount of loans written off	-	-	-	-
Principle amount of loan remission	100	82	82	51
	200	145	145	146
Loans Receivable, Closing Balance	5,608	5,058	5,058	4,459
Less:				
Estimated provision for remission and doubtful account	3,000	2,834	2,834	3,344
Net Loans Receivable, Closing Balance	2,608	2,224	2,224	1,115
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	25	20	20	24
Less:				
Financial collection agency fees	-	-	-	-
Estimated provision for remission and doubtful accounts	(163)	(163)	(163)	(163)
	(163)	(163)	(163)	(163)
OPERATING DEFICIENCY FOR THE YEAR	(138)	(143)	(143)	(139)

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,267	5,231	4,470	4,117
Grants and Contributions	34,214	33,942	34,267	32,063
Travel and Transportation	524	493	467	523
Materials and Supplies	78	79	79	85
Purchased Services	79	76	76	147
Utilities	—	—	—	—
Contract Services	1,910	1,903	1,914	1,789
Fees and Payments	91	87	87	74
Other Expenses	30	30	30	12
Total Operations and Maintenance, to be Voted	42,193	41,841	41,390	38,810
Amortization, Not Voted	—	—	—	—
Total Branch	42,193	41,841	41,390	38,810

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,961	4,803	4,349	3,732
Grants and Contributions	4,758	4,115	4,040	4,060
Travel and Transportation	2,312	1,516	1,477	1,085
Materials and Supplies	625	548	550	289
Purchased Services	256	206	210	200
Utilities	—	—	—	—
Contract Services	1,315	610	679	614
Fees and Payments	283	256	256	203
Other Expenses	486	134	134	108
Total Operations and Maintenance, to be Voted	15,996	12,188	11,695	10,291
Amortization, Not Voted	—	—	—	—
Total Branch	15,996	12,188	11,695	10,291

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, Pond Inlet and Iqaluit, 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	100,313	97,489	93,790	94,884
Grants and Contributions	12,465	10,000	10,000	10,305
Travel and Transportation	2,602	2,210	2,431	2,125
Materials and Supplies	214	256	256	141
Purchased Services	1,570	1,545	1,545	1,768
Utilities	—	—	—	—
Contract Services	1,837	1,526	1,526	1,331
Fees and Payments	59	57	57	70
Other Expenses	145	147	147	147
Total Operations and Maintenance, to be Voted	119,205	113,230	109,752	110,771
Amortization, Not Voted	—	—	—	—
Total Branch	119,205	113,230	109,752	110,771

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Directorate				
DEA Coalition	–	50	–	80
Total Directorate	–	50	–	80
Adult Learning and Post Secondary Services				
Student Financial Assistance	4,907	5,507	5,507	3,585
Total Adult Learning and Post Secondary Services	4,907	5,507	5,507	3,585
Career and Early Childhood Services				
Social Assistance	29,730	30,003	30,041	28,709
Senior Fuel Subsidy	488	179	179	175
Young Parents Stay Learning	35	35	35	8
Daycare User Subsidies	590	566	635	362
Total Career and Early Childhood Services	30,843	30,783	30,890	29,254
School Operations				
DEA Coalition	665	–	–	–
Stay in School Initiatives	50	–	–	–
Total School Operations	715	–	–	–
TOTAL GRANTS	36,465	36,340	36,397	32,919
CONTRIBUTIONS				
Directorate				
Homelessness	–	110	–	243
Total Directorate	–	110	–	243
Policy and Planning				
DEA Coalition	–	–	–	12
Total Policy and Planning	–	–	–	12
Income Support				
Senior Supplementary Benefit	1,382	1,012	927	1,031
Total Income Support	1,382	1,012	927	1,031
Adult Learning and Post Secondary Services				
Literacy program	175	175	175	175
Nunavut Community Skills Information System	–	–	–	330
Total Adult Learning and Post Secondary Services	175	175	175	505

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS, CONTINUED				
Career and Early Childhood Services				
Sivuumut House contributions	311	38	–	–
Early Childhood programs – Day care contributions	1,595	1,595	1,595	1,290
Early Childhood programs - Healthy Children Initiative	908	885	885	706
Adult Basic Education	–	–	–	16
Community Capacity Building	542	626	882	779
Northern Student Education Initiative	15	15	15	18
Total Career and Early Childhood Services	3,371	3,159	3,377	2,809
Curriculum and School Services				
Outward Leadership Program	–	–	–	50
Teacher Education Strategy	2,307	1,879	1,879	1,730
Teachers' Professional Development	2,196	2,161	2,161	2,205
Language Certification	180	–	–	–
Nunavut Youth Abroad program	75	75	–	75
Total Curriculum and School Services	4,758	4,115	4,040	4,060
School Operations				
District Education Authorities contributions	11,487	9,879	9,879	10,206
Stay in School Initiatives	100	–	–	–
<i>Commission Scolaire Francophone</i> contributions	163	121	121	99
Total School Operations	11,750	10,000	10,000	10,305
TOTAL CONTRIBUTIONS	21,436	18,571	18,519	18,965
TOTAL GRANTS AND CONTRIBUTIONS				
	57,901	54,911	54,916	51,884

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,745	53,585	31,612	20,383	118,325
Grants and Contributions	12,037	23,650	12,824	9,390	57,901
Travel and Transportation	3,315	1,487	926	713	6,441
Materials and Supplies	744	88	145	59	1,036
Purchased Services	607	972	424	253	2,256
Utilities	—	—	—	—	—
Contract Services	3,044	2,246	827	674	6,791
Fees and Payments	369	24	61	65	519
Other Expenses	1,157	90	46	39	1,332
TOTAL OPERATIONS AND MAINTENANCE	34,018	82,142	46,865	31,576	194,601





**HEALTH AND
SOCIAL SERVICES**

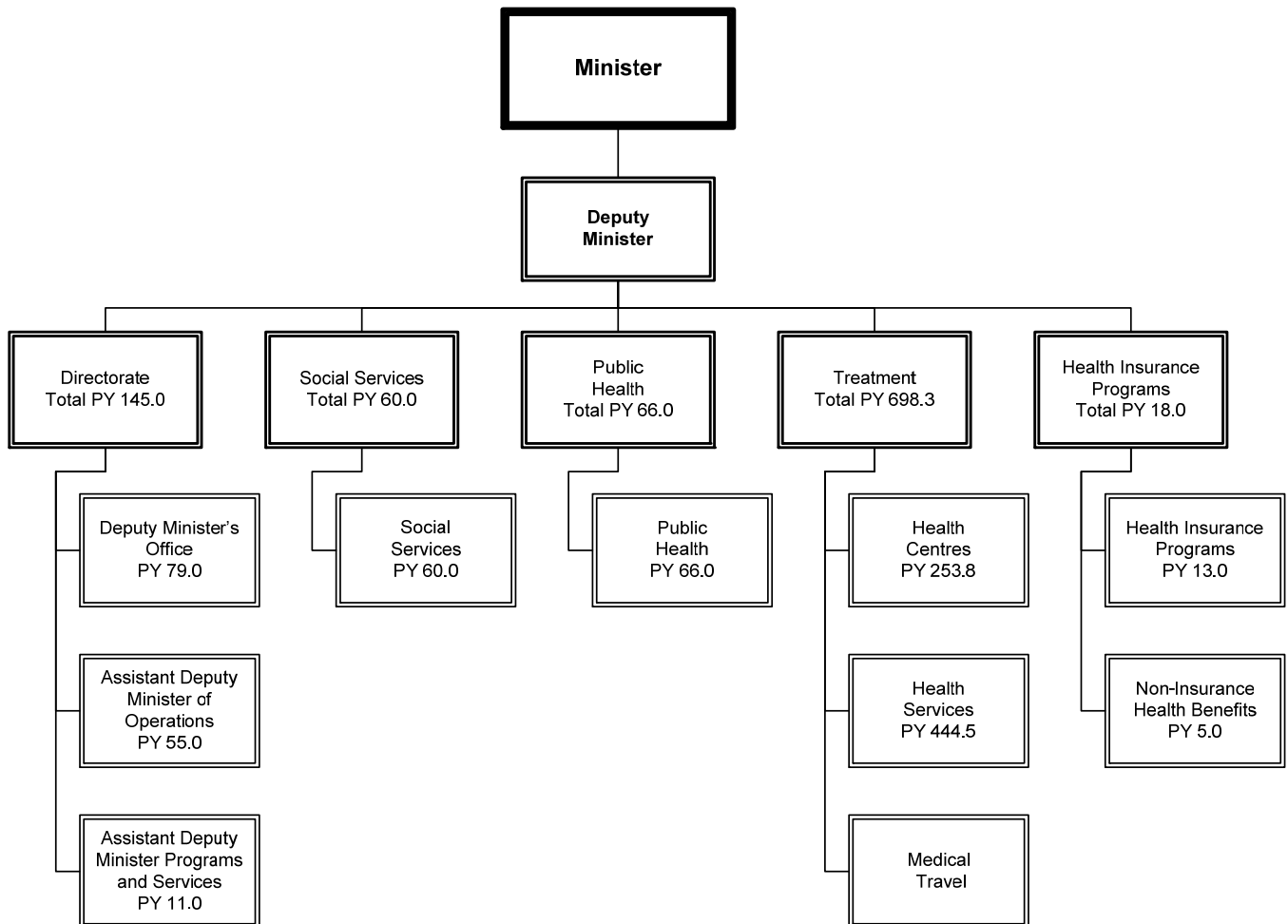
Tagak Curley
Minister

Bruce Peterkin
Assistant Deputy Minister
Operations

Alex Campbell
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

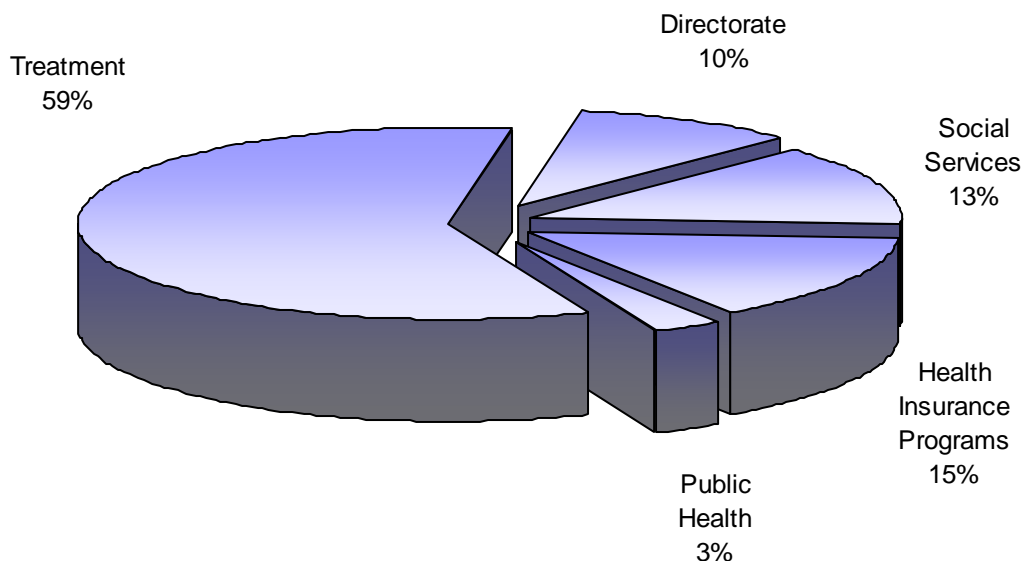


Person Years (PYs)	Total
Vote 1	885.8
Vote 4/5	101.5
Revolving Fund	–
Total PYs	987.3

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	100,774	82,430	87,970	65,133
Grants and Contributions	6,169	5,233	5,233	3,712
Travel and Transportation	53,610	50,732	50,024	50,480
Materials and Supplies	6,857	6,543	6,526	7,411
Purchased Services	6,040	6,130	5,432	6,595
Utilities	106	98	98	234
Contract Services	46,222	58,425	41,266	54,252
Fees and Payments	37,131	36,693	34,628	40,440
Other Expenses	1,283	1,513	2,083	417
Total Operations and Maintenance, to be Voted	258,192	247,797	233,260	228,674
Amortization, Not Voted	7,125	5,472	5,472	2,375
Total Department	265,317	253,269	238,732	231,049

DIRECTORATE

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	18,609	13,310	16,312	9,917
Grants and Contributions	600	1,450	1,450	147
Travel and Transportation	1,643	1,357	1,357	896
Materials and Supplies	515	265	265	192
Purchased Services	781	531	531	528
Utilities	-	-	-	-
Contract Services	1,854	1,711	1,604	1,873
Fees and Payments	451	451	451	159
Other Expenses	787	1,017	1,587	394
Total Operations and Maintenance, to be Voted	25,240	20,092	23,557	14,106
Amortization, Not Voted	7,125	5,472	5,472	2,375
Total Branch	32,365	25,564	29,029	16,481

SOCIAL SERVICES

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	7,188	5,754	6,253	4,861
Grants and Contributions	3,846	2,080	2,080	2,203
Travel and Transportation	1,150	1,202	1,047	1,577
Materials and Supplies	271	318	271	266
Purchased Services	3,536	3,749	3,231	3,471
Utilities	-	-	-	-
Contract Services	18,474	23,165	15,974	16,599
Fees and Payments	241	196	241	374
Other Expenses	15	15	15	-
Total Operations and Maintenance, to be Voted	34,721	36,479	29,112	29,351
Amortization, Not Voted	-	-	-	-
Total Branch	34,721	36,479	29,112	29,351

PUBLIC HEALTH

The Public Health Branch provides direction and leadership in public health throughout Nunavut through the provision of prevention and public education initiatives. Public Health undertakes strategies and approaches that combine education and skill building, social policy, inter-sectoral partnership and collaboration, regulation, community development and the support of effective clinical prevention interventions. Additionally, the Branch delivers programs in cooperation with, and on behalf of, the Government of Canada.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,927	5,046	4,622	4,049
Grants and Contributions	-	-	-	-
Travel and Transportation	339	344	339	252
Materials and Supplies	753	813	753	327
Purchased Services	94	94	94	95
Utilities	-	-	-	-
Contract Services	840	620	570	899
Fees and Payments	32	37	32	50
Other Expenses	227	227	227	-
Total Operations and Maintenance, to be Voted	8,212	7,181	6,637	5,672
Amortization, Not Voted	-	-	-	-
Total Branch	8,212	7,181	6,637	5,672

TREATMENT

The Treatment Branch includes inpatient and outpatient services provided at health centres, the Qikiqtani General Hospital and in the community. This includes medical travel, both emergency (medevac) and scheduled, necessary referrals, and emergency social/family interventions that require transport out of a community or out of Nunavut. This Branch also includes the cost of physician and specialist services both in and out of territory.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	67,815	57,126	59,682	45,500
Grants and Contributions	1,723	1,703	1,703	1,362
Travel and Transportation	50,438	47,789	47,241	47,731
Materials and Supplies	5,273	5,102	5,192	6,602
Purchased Services	1,587	1,714	1,534	2,493
Utilities	106	98	98	234
Contract Services	24,356	32,929	22,420	34,840
Fees and Payments	222	226	219	625
Other Expenses	237	237	237	17
Total Operations and Maintenance, to be Voted	151,757	146,924	138,326	139,404
Amortization, Not Voted	–	–	–	–
Total Branch	151,757	146,924	138,326	139,404

HEALTH INSURANCE PROGRAMS

The Health Insurance Branch includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions for Nunavummiut, as well as supplementary health benefits and vital statistics.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,235	1,194	1,101	806
Grants and Contributions	-	-	-	-
Travel and Transportation	40	40	40	24
Materials and Supplies	45	45	45	24
Purchased Services	42	42	42	8
Utilities	-	-	-	-
Contract Services	698	-	698	41
Fees and Payments	36,185	35,783	33,685	39,232
Other Expenses	17	17	17	6
Total Operations and Maintenance, to be Voted	38,262	37,121	35,628	40,141
Amortization, Not Voted	-	-	-	-
Total Branch	38,262	37,121	35,628	40,141

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Directorate				
Community of Councils	200	200	200	147
Total Directorate	200	200	200	147
Treatment				
Queen Elizabeth II & Student (Nursing) Bursary	100	100	100	88
Total Treatment	100	100	100	88
TOTAL GRANTS	300	300	300	235
CONTRIBUTIONS				
Directorate				
Public Health Initiative	400	1,250	1,250	–
Total Directorate	400	1,250	1,250	–
Social Services				
Shelter Programs	3,846	2,080	2,080	2,203
Total Social Services	3,846	2,080	2,080	2,203
Treatment				
Community Health Representative – Nunavut Arctic College Program	166	166	166	–
Rick Hansen Foundation	20	–	–	20
Makinnasuaqtiit Society (Nunavummi Disabilities)	90	90	90	45
Alcohol and Drug Programs	1,099	1,099	1,099	948
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	248	248	261
Total Treatment	1,623	1,603	1,603	1,274
TOTAL CONTRIBUTIONS	5,869	4,933	4,933	3,477
TOTAL GRANTS AND CONTRIBUTIONS	6,169	5,233	5,233	3,712

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	20,724	41,481	22,049	16,520	100,774
Grants and Contributions	1,114	2,577	1,078	1,400	6,169
Travel and Transportation	1,947	21,061	19,264	11,338	53,610
Materials and Supplies	1,078	3,137	1,353	1,289	6,857
Purchased Services	868	3,410	649	1,113	6,040
Utilities	—	69	—	37	106
Contract Services	3,695	19,436	12,413	10,678	46,222
Fees and Payments	36,695	335	4	97	37,131
Other Expenses	1,044	226	—	13	1,283
TOTAL OPERATIONS AND MAINTENANCE	67,165	91,732	56,810	42,485	258,192







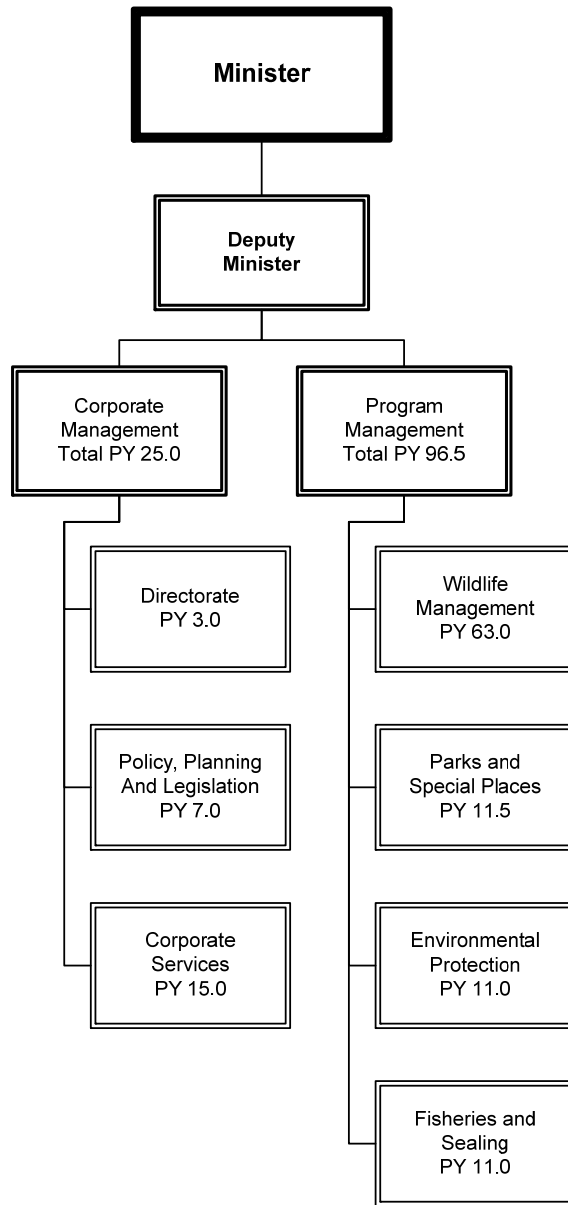
ENVIRONMENT

Daniel Shewchuk
Minister

Simon Awa
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

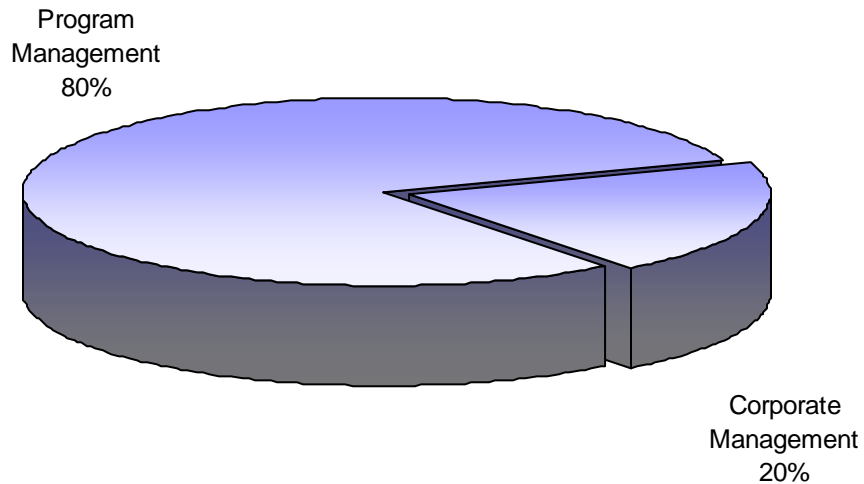


Person Years (PYs)	Total
Vote 1	116.5
Vote 4/5	5.0
Revolving Fund	–
Total PYs	121.5

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	13,231	11,214	11,766	10,436
Grants and Contributions	1,891	2,399	1,891	1,900
Travel and Transportation	1,810	1,878	1,606	1,849
Materials and Supplies	1,014	1,211	966	995
Purchased Services	438	416	416	442
Utilities	—	—	—	—
Contract Services	1,490	2,152	1,635	2,021
Fees and Payments	54	74	74	237
Other Expenses	70	84	64	183
Total Operations and Maintenance, to be Voted	19,998	19,428	18,418	18,063
Amortization, Not Voted	794	768	768	776
Total Department	20,792	20,196	19,186	18,839

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,920	2,746	2,540	2,452
Grants and Contributions	–	8	–	–
Travel and Transportation	436	346	351	375
Materials and Supplies	191	158	158	121
Purchased Services	81	71	71	72
Utilities	–	–	–	–
Contract Services	312	191	279	136
Fees and Payments	17	37	37	84
Other Expenses	35	35	35	26
Total Operations and Maintenance, to be Voted	3,992	3,592	3,471	3,266
Amortization, Not Voted	794	768	768	776
Total Branch	4,786	4,360	4,239	4,042

PROGRAM MANAGEMENT

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

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	10,311	8,468	9,226	7,984
Grants and Contributions	1,891	2,391	1,891	1,900
Travel and Transportation	1,374	1,532	1,255	1,474
Materials and Supplies	823	1,053	808	874
Purchased Services	357	345	345	370
Utilities	–	–	–	–
Contract Services	1,178	1,961	1,356	1,885
Fees and Payments	37	37	37	153
Other Expenses	35	49	29	156
Total Operations and Maintenance, to be Voted	16,006	15,836	14,947	14,796
Amortization, Not Voted	–	–	–	–
Total Branch	16,006	15,836	14,947	14,796

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Corporate Management				
Children on Ice	-	8	-	-
Total Corporate Management	-	8	-	-
Program Management				
Disaster Compensation	80	80	80	46
Inuit Circumpolar Conference	-	-	-	2
Fur Price Program	70	70	70	77
Total Program Management	150	150	150	125
TOTAL GRANTS	150	158	150	125
CONTRIBUTIONS				
Program Management				
Hunters and Trappers Organizations	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Community Harvester Assistance	251	251	251	250
Canadian Cooperative Wildlife Centre	15	15	15	11
Beverly – Qamanirjuaq Barren Ground Caribou Management Board	15	15	15	15
Community Organized Hunts	45	45	45	45
Commercial Fisheries Freight Subsidy	190	190	190	206
OB Turbot Fishing Licenses	-	500	-	-
Fisheries Diversification Program	525	525	525	537
Nunavut Fisheries Training Consortium	150	150	150	161
Fur Institute	10	10	10	10
Total Program Management	1,741	2,241	1,741	1,775
TOTAL CONTRIBUTIONS	1,741	2,241	1,741	1,775
TOTAL GRANTS AND CONTRIBUTIONS	1,891	2,399	1,891	1,900

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,355	2,549	1,669	1,658	13,231
Grants and Contributions	1,450	241	100	100	1,891
Travel and Transportation	1,452	164	97	97	1,810
Materials and Supplies	653	187	94	80	1,014
Purchased Services	370	36	8	24	438
Utilities	–	–	–	–	–
Contract Services	1,425	13	25	27	1,490
Fees and Payments	37	6	9	2	54
Other Expenses	68	1	–	1	70
TOTAL OPERATIONS AND MAINTENANCE	12,810	3,197	2,002	1,989	19,998





**COMMUNITY AND
GOVERNMENT SERVICES**

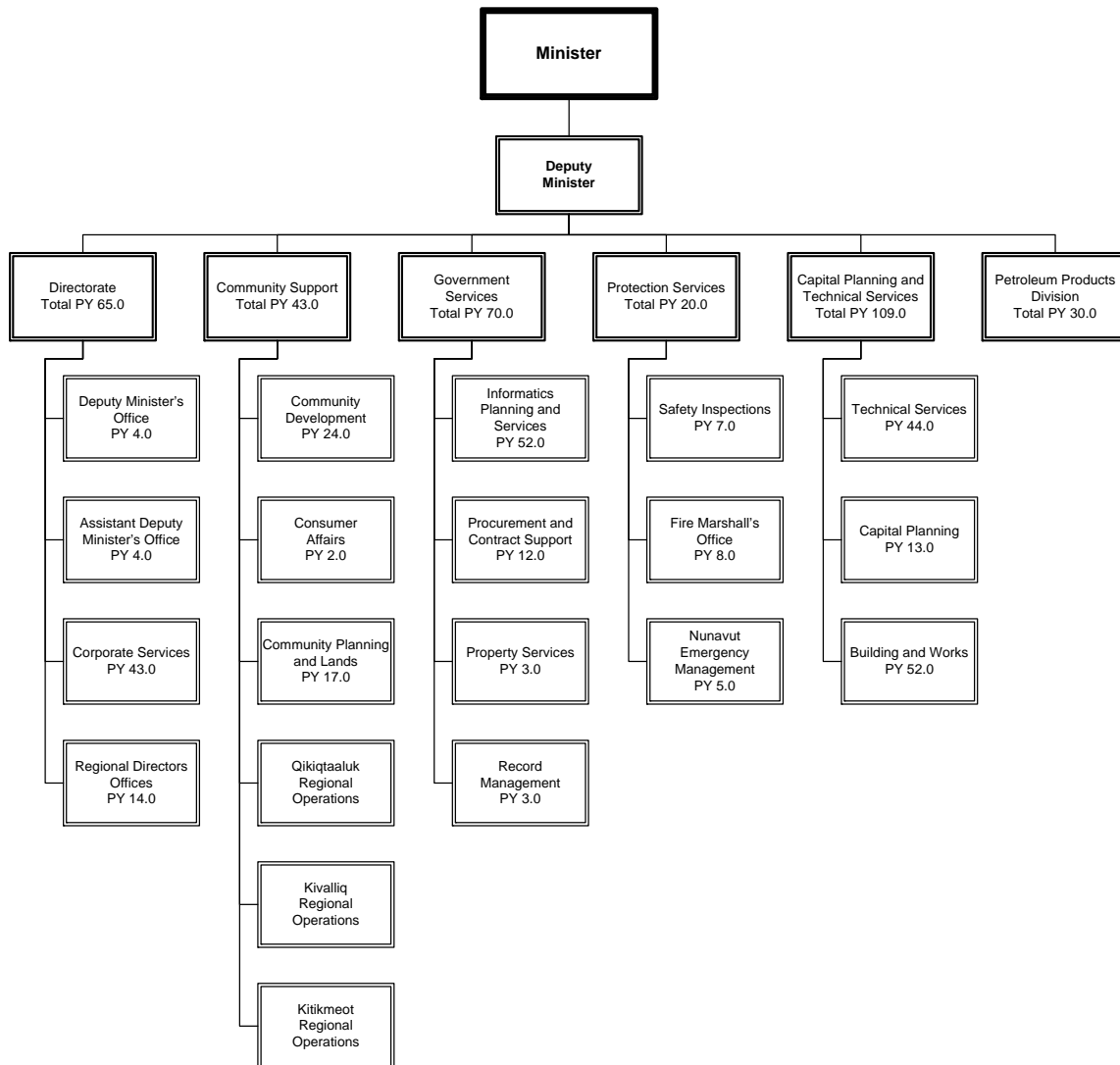
Lorne Kusugak
Minister

Shawn Maley
Acting Deputy Minister

Lorne Levy
Assistant Deputy Minister
Capital Planning and Technical Services

Shawn Maley
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	307.0
Vote 4/5	–
Revolving Fund	30.0
Total PYs	337.0

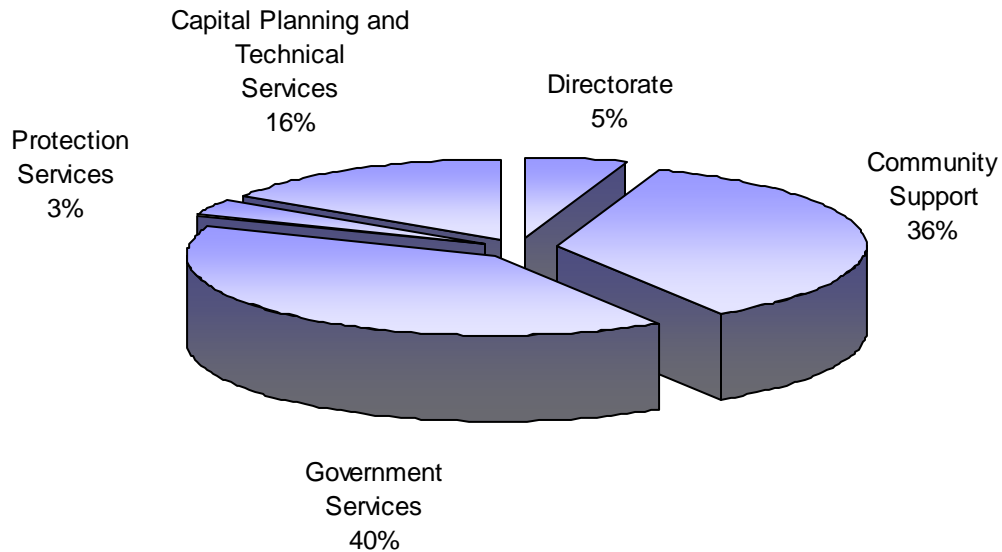
MISSION

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	34,171	29,634	31,015	26,884
Grants and Contributions	57,104	54,138	49,898	57,223
Travel and Transportation	3,242	3,368	3,252	3,204
Materials and Supplies	1,731	1,706	1,706	2,615
Purchased Services	8,561	8,546	8,546	8,832
Utilities	32,613	30,801	29,213	28,046
Contract Services	29,265	32,963	27,612	25,101
Fees and Payments	458	498	458	651
Other Expenses	3,578	3,588	3,588	5,431
Total Operations and Maintenance, to be Voted	170,723	165,242	155,288	157,987
Amortization, Not Voted	14,630	13,729	13,729	13,101
Total Department	185,353	178,971	169,017	171,088

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	7,433	6,976	6,451	6,183
Grants and Contributions	-	-	-	7,400
Travel and Transportation	634	662	639	662
Materials and Supplies	191	191	191	167
Purchased Services	157	157	157	122
Utilities	-	-	-	-
Contract Services	101	446	106	336
Fees and Payments	65	65	65	22
Other Expenses	227	227	227	373
Total Operations and Maintenance, to be Voted	8,808	8,724	7,836	15,265
Amortization, Not Voted	-	-	-	-
Total Branch	8,808	8,724	7,836	15,265

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,055	3,961	4,598	3,738
Grants and Contributions	54,494	52,418	48,178	48,590
Travel and Transportation	679	706	684	683
Materials and Supplies	66	66	66	33
Purchased Services	40	40	40	76
Utilities	-	-	-	-
Contract Services	1,026	2,126	1,226	1,286
Fees and Payments	47	47	47	478
Other Expenses	7	12	12	322
Total Operations and Maintenance, to be Voted	61,414	59,376	54,851	55,206
Amortization, Not Voted	-	-	-	-
Total Branch	61,414	59,376	54,851	55,206

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	7,566	6,316	6,895	5,799
Grants and Contributions	265	66	66	65
Travel and Transportation	524	540	524	444
Materials and Supplies	121	121	121	206
Purchased Services	8,127	8,127	8,127	8,068
Utilities	32,213	30,801	29,213	27,599
Contract Services	15,825	16,819	14,772	14,450
Fees and Payments	251	251	251	103
Other Expenses	3,093	3,098	3,098	3,885
Total Operations and Maintenance, to be Voted	67,985	66,139	63,067	60,619
Amortization, Not Voted	-	-	-	-
Total Branch	67,985	66,139	63,067	60,619

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	2,252	1,904	2,132	1,983
Grants and Contributions	2,345	1,654	1,654	1,168
Travel and Transportation	610	630	610	679
Materials and Supplies	60	35	35	795
Purchased Services	42	27	27	113
Utilities	-	-	-	-
Contract Services	153	888	888	101
Fees and Payments	19	19	19	20
Other Expenses	29	29	29	2
Total Operations and Maintenance, to be Voted	5,510	5,186	5,394	4,861
Amortization, Not Voted	-	-	-	-
Total Branch	5,510	5,186	5,394	4,861

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	11,865	10,477	10,939	9,182
Grants and Contributions	-	-	-	-
Travel and Transportation	795	830	795	735
Materials and Supplies	1,293	1,293	1,293	1,414
Purchased Services	195	195	195	452
Utilities	400	-	-	447
Contract Services	12,160	12,684	10,620	8,929
Fees and Payments	76	116	76	28
Other Expenses	222	222	222	849
Total Operations and Maintenance, to be Voted	27,006	25,817	24,140	22,036
Amortization, Not Voted	14,630	13,729	13,729	13,101
Total Branch	41,636	39,546	37,869	35,137

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
AUTHORIZED LIMIT	200,000	200,000	150,000	150,000
OPERATING RESULTS				
Income				
Sales Income	198,015	158,199	158,199	165,860
Total Income	198,015	158,199	158,199	165,860
Expenditures				
Salaries	3,248	3,070	3,070	2,967
Other O&M	15,343	15,613	15,613	13,948
Cost of Goods Sold	167,355	145,593	145,593	141,046
Subsidies	3,472	3,461	3,461	5,640
Total Expenditures	189,418	167,737	167,737	163,601
SURPLUS (DEFICIT)	8,597	(9,538)	(9,538)	2,259

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
OPERATING LIMIT	840	840	840	840
OPERATING RESULTS				
Net Receipts	840	840	840	682
NET ISSUES	840	840	840	682

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Community Support				
Grant in Lieu of Taxes	2,533	2,529	1,700	1,862
Leadership Forum	100	100	100	75
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	135	135	135	135
Senior Citizens and Disabled Persons Grants	60	57	40	46
Nunavut 10!	–	135	–	–
Technical Professional Studies Program	80	45	45	36
Total Community Support	3,078	3,171	2,190	2,324
Government Services				
Computer Award-Grant in Kind	25	–	–	–
Total Government Services	25	–	–	–
TOTAL GRANTS	3,103	3,171	2,190	2,324
CONTRIBUTIONS				
Directorate				
Petroleum Products Stabilization Fund	–	–	–	7,400
Total Directorate	–	–	–	7,400
Community Support				
Community Development Funds	1,120	1,120	1,120	1,370
Community Government Asset Protection Program	850	200	–	–
Municipal Funding Program	37,114	36,633	34,381	34,353
Transfers from Other Government Departments	3,339	4,014	4,187	4,289
Water and Sewage Services Contribution	7,493	7,280	6,300	6,254
Mobile Equipment Block Funding	1,500	–	–	–
Total Community Support	51,416	49,247	45,988	46,266
Protection Services				
Community Search and Rescue Organization	500	500	500	384
Fire Equipment	–	54	54	–
Fire Prevention Strategy	1,795	1,100	1,100	784
Emergency Search and Rescue Operations	50	–	–	–
Total Protection Services	2,345	1,654	1,654	1,168

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS, CONTINUED				
Government Services				
Information Systems	–	66	66	65
NAC Information Systems	240	–	–	–
Total Government Services	240	66	66	65
TOTAL CONTRIBUTIONS	54,001	50,967	47,708	54,899
TOTAL GRANTS AND CONTRIBUTIONS	57,104	54,138	49,898	57,223

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	18,330	6,121	5,414	4,306	34,171
Grants and Contributions	5,790	26,833	13,573	10,908	57,104
Travel and Transportation	1,679	745	398	420	3,242
Materials and Supplies	606	257	661	207	1,731
Purchased Services	8,324	64	115	58	8,561
Utilities	–	18,851	8,133	5,629	32,613
Contract Services	21,831	3,260	2,527	1,647	29,265
Fees and Payments	312	23	66	57	458
Other Expenses	3,272	51	158	97	3,578
TOTAL OPERATIONS AND MAINTENANCE	60,144	56,205	31,045	23,329	170,723





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

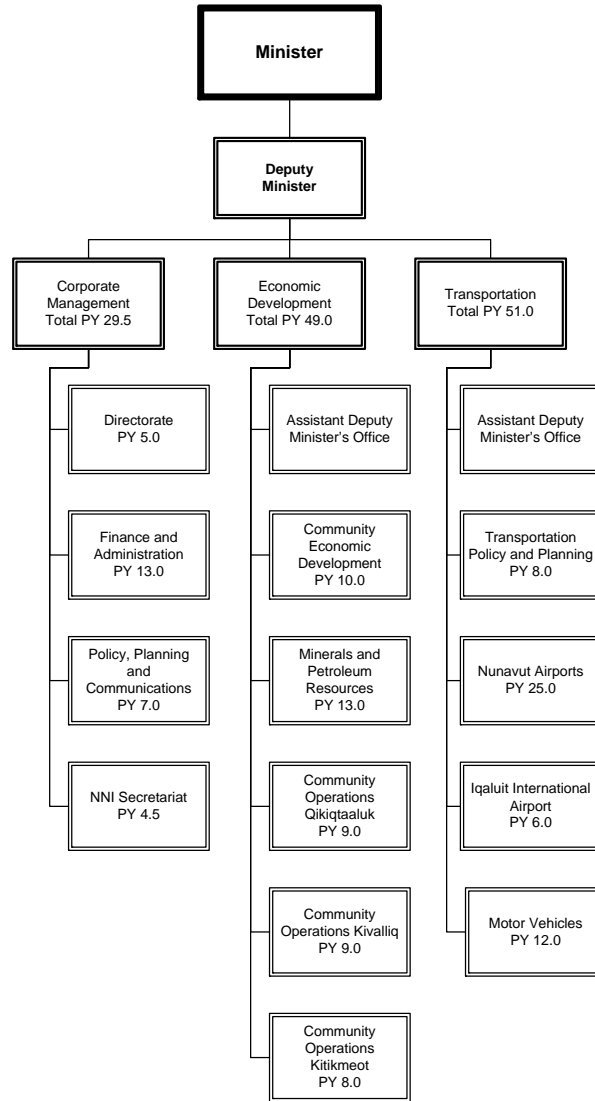
Peter Taptuna
Minister

Jane Cooper
Assistant Deputy Minister
Economic Development

Rosemary Keenainak
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

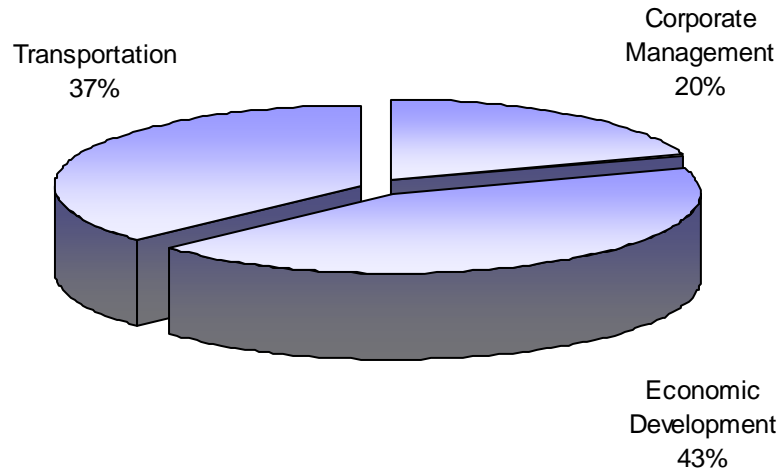


Person Years (PYs)	Total
Vote 1	124.5
Vote 4/5	5.0
Revolving Fund	–
Total PYs	129.5

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	14,890	13,012	13,752	10,857
Grants and Contributions	18,919	24,856	20,969	18,344
Travel and Transportation	1,405	1,539	1,427	1,478
Materials and Supplies	1,083	999	999	854
Purchased Services	235	229	229	384
Utilities	1,025	1,029	1,029	1,617
Contract Services	16,046	14,623	13,985	12,733
Fees and Payments	198	195	195	272
Other Expenses	254	254	254	228
Total Operations and Maintenance, to be Voted	54,055	56,736	52,839	46,767
Amortization, Not Voted	2,587	912	912	829
Total Department	56,642	57,648	53,751	47,596

CORPORATE MANAGEMENT

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	3,525	3,087	3,197	2,643
Grants and Contributions	3,638	3,638	3,638	3,638
Travel and Transportation	289	341	289	261
Materials and Supplies	94	94	94	125
Purchased Services	73	73	73	130
Utilities	–	–	–	1
Contract Services	2,743	502	252	321
Fees and Payments	119	119	119	51
Other Expenses	171	171	171	118
Total Operations and Maintenance, to be Voted	10,652	8,025	7,833	7,288
Amortization, Not Voted	–	–	–	–
Total Branch	10,652	8,025	7,833	7,288

ECONOMIC DEVELOPMENT

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	6,083	5,316	5,866	4,063
Grants and Contributions	15,281	21,218	17,331	14,706
Travel and Transportation	608	700	640	674
Materials and Supplies	183	183	183	88
Purchased Services	87	87	87	122
Utilities	-	-	-	-
Contract Services	735	1,805	1,065	495
Fees and Payments	27	28	28	37
Other Expenses	56	56	56	73
Total Operations and Maintenance, to be Voted	23,060	29,393	25,256	20,258
Amortization, Not Voted	-	-	-	-
Total Branch	23,060	29,393	25,256	20,258

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,282	4,609	4,689	4,151
Grants and Contributions	-	-	-	-
Travel and Transportation	508	498	498	543
Materials and Supplies	806	722	722	641
Purchased Services	75	69	69	132
Utilities	1,025	1,029	1,029	1,615
Contract Services	12,568	12,316	12,668	11,918
Fees and Payments	52	48	48	184
Other Expenses	27	27	27	37
Total Operations and Maintenance, to be Voted	20,343	19,318	19,750	19,221
Amortization, Not Voted	2,587	912	912	829
Total Branch	22,930	20,230	20,662	20,050

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
GRANTS				
Economic Development				
Math and Science Awards	20	20	20	19
Total Economic Development	20	20	20	19
TOTAL GRANTS	20	20	20	19
CONTRIBUTIONS				
Corporate Management				
Nunavut Business Credit Corporation	450	450	450	450
Nunavut Development Corporation	3,188	3,188	3,188	3,188
Total Corporate Management	3,638	3,638	3,638	3,638
Economic Development				
Nunavut Geoscience program	450	450	–	450
Prospectors' Assistance program	100	100	100	94
Tourism Development program	2,175	2,300	2,175	2,175
Business Development Centres	800	860	800	784
Nunavut Mine Training Fund	200	200	200	–
Community Economic Development Officer Training	150	150	150	150
Visitor's Centre program	89	89	89	85
Nunavut Broadband Development Corporation	200	325	200	180
Nunavut Arts and Crafts Association	200	200	200	180
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	134
Nunavut Mining Symposium	50	50	50	–
Nunavut Regional Chambers of Commerce	195	195	195	189
Small Business Support program	823	888	823	777
Strategic Investments program	4,000	4,700	4,000	4,282
Small Community Initiatives program	–	4,887	2,500	112
Community Capacity Building program	4,604	4,604	4,604	4,395
Arts and Crafts Development program	425	400	425	–
Total Economic Development	15,261	21,198	17,311	14,687
TOTAL CONTRIBUTIONS	18,899	24,836	20,949	18,325
TOTAL GRANTS AND CONTRIBUTIONS	18,919	24,856	20,969	18,344

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	10,758	1,468	1,412	1,252	14,890
Grants and Contributions	12,408	3,241	1,904	1,366	18,919
Travel and Transportation	938	200	118	149	1,405
Materials and Supplies	1,021	19	24	19	1,083
Purchased Services	214	3	10	8	235
Utilities	1,025	–	–	–	1,025
Contract Services	15,994	20	18	14	16,046
Fees and Payments	184	2	8	4	198
Other Expenses	213	2	37	2	254
TOTAL OPERATIONS AND MAINTENANCE	42,755	4,955	3,531	2,814	54,055





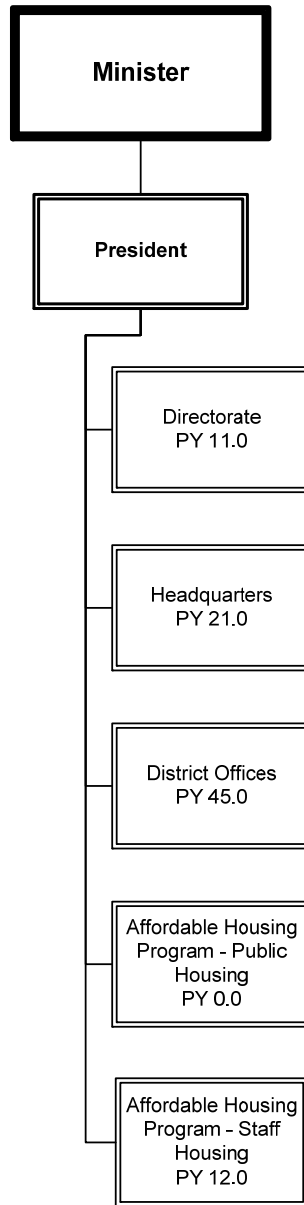


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Hunter Tootoo
Minister

Peter Scott
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	89.0
Vote 4/5	-
Revolving Fund	-
Total PYs	89.0

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), tenant rentals and other income.

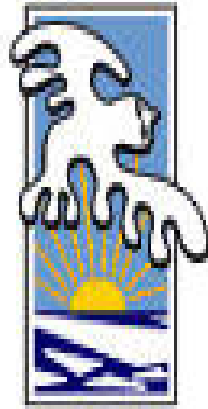
DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	128,168	119,222	113,017	109,282
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	128,168	119,222	113,017	109,282
Amortization, not Voted	-	-	-	-
Total Corporation	128,168	119,222	113,017	109,282

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

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	5,572	65,535	32,859	24,202	128,168
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	5,572	65,535	32,859	24,202	128,168







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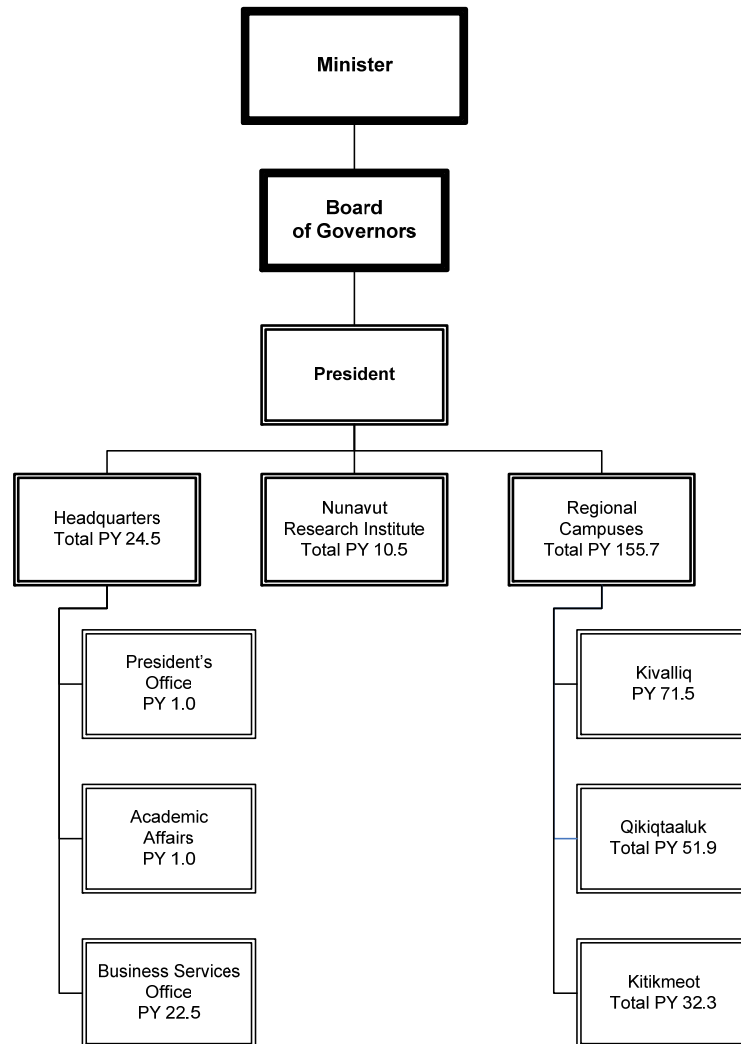
Nunavut
Arctic College

Daniel Shewchuk
Minister

Uriash Puqignak
Chair

Daniel Vandermeulen
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	155.2
Vote 4/5	35.5
Revolving Fund	—
Total PYs	190.7

MISSION

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

NUNAVUT ARCTIC COLLEGE

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	21,881	20,910	19,259	16,331
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	21,881	20,910	19,259	16,331
Amortization, not Voted	-	-	-	-
Total College	21,881	20,910	19,259	16,331

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

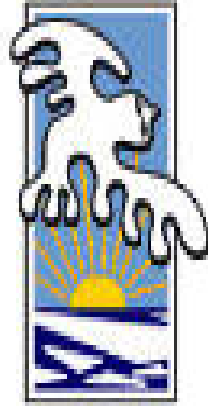
	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	—	—	—	—	—
Grants and Contributions	9,000	2,733	7,484	2,664	21,881
Travel and Transportation	—	—	—	—	—
Materials and Supplies	—	—	—	—	—
Purchased Services	—	—	—	—	—
Utilities	—	—	—	—	—
Contract Services	—	—	—	—	—
Fees and Payments	—	—	—	—	—
Other Expenses	—	—	—	—	—
TOTAL OPERATIONS AND MAINTENANCE	9,000	2,733	7,484	2,664	21,881







TERRITORIAL CORPORATIONS



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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$21,881,000 – contribution from the Government of Nunavut towards the operation of the College. Included in the total is the \$2,130,000 allocated for the expansion of the Teacher Education program and \$774,000 allocated for the Trades School program.
 - b) \$ 3,839,000 – tuition fees and other sources, utilized in providing its full range of programs; and
 - c) \$ 9,656,000 – third party funding.
- \$35,376,000** – total funding

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	22,096	20,943	16,667	16,813
Grants and Contributions	–	–	–	–
Travel and Transportation	2,171	2,734	2,123	1,938
Materials and Supplies	1,213	1,181	977	1,151
Purchased Services	589	644	644	499
Utilities	190	190	190	184
Contract Services	7,652	5,147	4,129	5,086
Fees and Payments	1,248	1,139	535	891
Other Expenses	217	708	633	106
Total Operations and Maintenance	35,376	32,686	25,898	26,668

HEADQUARTERS

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

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

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	4,021	3,914	3,914	3,637
Grants and Contributions	–	–	–	–
Travel and Transportation	467	808	808	771
Materials and Supplies	77	92	92	358
Purchased Services	149	246	246	218
Utilities	27	20	20	5
Contract Services	896	822	822	332
Fees and Payments	364	384	384	409
Other Expenses	75	430	430	44
Total Operations and Maintenance	6,076	6,716	6,716	5,774

NUNAVUT RESEARCH INSTITUTE

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,118	1,011	1,011	912
Grants and Contributions	-	-	-	-
Travel and Transportation	114	108	108	90
Materials and Supplies	84	83	83	52
Purchased Services	11	11	11	6
Utilities	16	23	23	17
Contract Services	26	36	36	81
Fees and Payments	17	7	7	26
Other Expenses	12	159	159	2
Total Operations and Maintenance	1,398	1,438	1,438	1,186

REGIONAL CAMPUSES

Kivalliq Region

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

Qikiqtaaluk Region

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

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

Kitikmeot Region

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	16,957	16,018	11,267	12,264
Grants and Contributions	–	–	–	–
Travel and Transportation	1,590	1,818	1,207	1,077
Materials and Supplies	1,052	1,006	802	741
Purchased Services	429	387	387	275
Utilities	147	147	147	162
Contract Services	6,730	4,289	3,271	4,673
Fees and Payments	867	748	544	456
Other Expenses	130	119	119	60
Total Operations and Maintenance	27,902	24,532	17,744	19,708

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET – ALL SOURCES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	4,021	8,176	7,379	2,520	22,096
Grants and Contributions	–	–	–	–	–
Travel and Transportation	467	759	726	219	2,171
Materials and Supplies	77	524	425	187	1,213
Purchased Services	149	205	201	34	589
Utilities	27	156	3	4	190
Contract Services	896	3,300	1,729	1,727	7,652
Fees and Payments	364	743	37	104	1,248
Other Expenses	75	63	59	20	217
TOTAL OPERATIONS AND MAINTENANCE	6,076	13,926	10,559	4,815	35,376



Nunavut Business
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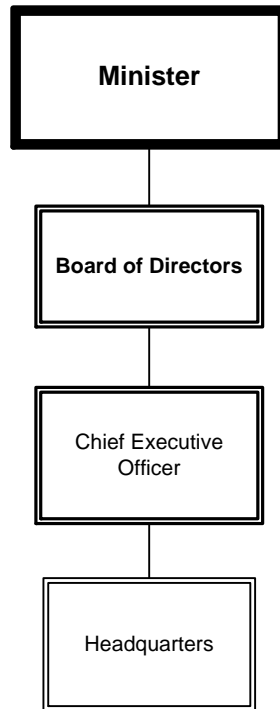


Credit Corporation
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Peter Taptuna
Minister

Peter Ma
Interim Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	6.0
Vote 4/5	-
Revolving Fund	-
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) \$1,520,000 – 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	840	811	811	545
Grants and Contributions	–	–	–	–
Travel and Transportation	234	249	249	246
Materials and Supplies	58	53	53	17
Purchased Services	127	64	64	60
Utilities	–	–	–	–
Contract Services	211	257	257	357
Fees and Payments	44	42	42	13
Other Expenses	703	755	755	1,106
Total Operations and Maintenance	2,217	2,231	2,231	2,344

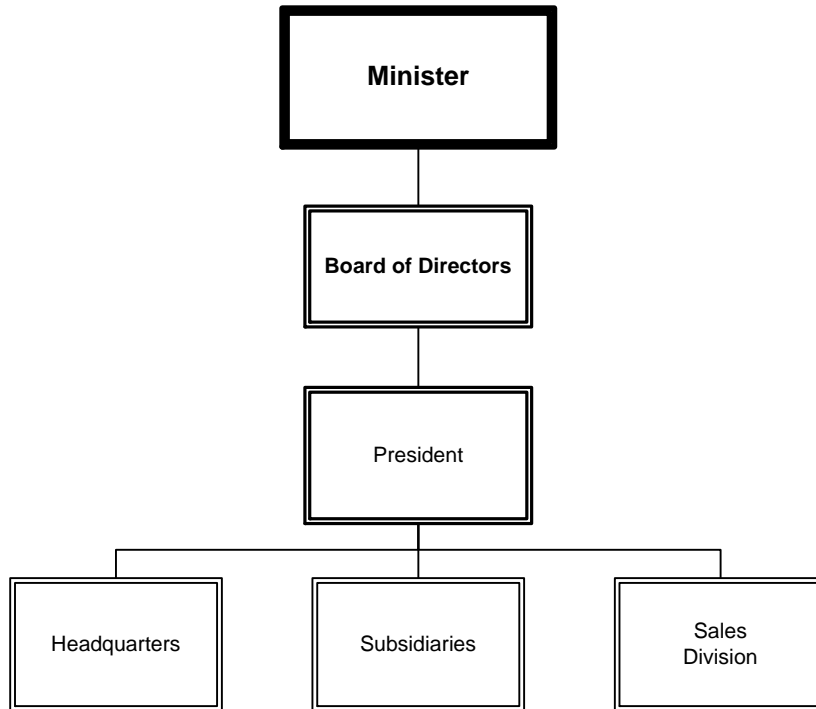




Peter Taptuna
Minister

Louie Kamookak
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	130.0
Total PYs	130.0

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	649	710	710	634
Grants and Contributions	1,572	1,672	1,672	1,549
Travel and Transportation	190	230	230	167
Materials and Supplies	12	15	15	12
Purchased Services	142	144	144	132
Utilities	20	20	20	20
Contract Services	70	66	66	110
Fees and Payments	4	3	3	4
Other Expenses	98	68	68	11
Total Operations and Maintenance	2,757	2,928	2,928	2,639
Total Capital	431	260	260	260
Total Corporation	3,188	3,188	3,188	2,899

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Ivalu				
Rankin Inlet Retail arts and crafts store. Products include fleece jackets, sealskin vests, wool scarves and mitts, as well as local carvings.	–	50	–	–
Jessie Oonark				
Baker Lake Retail and production of arts and crafts. Silkscreen and embroidery production of cards and clothing for retail sale and wholesale.	140	150	150	165
Kiluk				
Arviat Retail and production of arts and crafts. Local seamstresses use a variety of leather and furs, specializing in sealskin products.	120	120	130	130
Kitikmeot Foods				
Cambridge Bay Meat and fish plant. Production of Arctic Char and Muskox.	350	360	360	300
Kivalliq Arctic Foods				
Rankin Inlet Meat and fish plant. Production of Arctic Char and Caribou.	150	150	250	150
Pangnirtung Fisheries				
Pangnirtung Fish plant. Production of Arctic Char and Turbot.	170	170	170	170
Taluq Designs				
Taloyoak Retail and production of arts and crafts. Local artists specialize in Inuit packing dolls for retail sale and wholesale.	120	125	130	130
Uqurmiut Arts and Crafts				
Pangnirtung Retail arts and crafts store. Products include prints, tapestries, wools scarves and mitts, and carvings.	150	150	170	170
Papiruaq Fisheries				
Whale Cove Fish plant. Production of Arctic Char.	25	25	32	34
Subsidiary Reserve				
For new subsidiary investment .	167	92	–	–
Sales Division				
Ontario Province Wholesale and two retail stores located in the Toronto Area. Products come from subsidiary companies as well as other locations throughout Nunavut.	180	280	280	300
TOTAL CORPORATION	1,572	1,672	1,672	1,549

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	649	–	–	–	649
Grants and Contributions	347	320	435	470	1,572
Travel and Transportation	190	–	–	–	190
Materials and Supplies	12	–	–	–	12
Purchased Services	142	–	–	–	142
Utilities	20	–	–	–	20
Contract Services	70	–	–	–	70
Fees and Payments	4	–	–	–	4
Other Expenses	98	–	–	–	98
TOTAL OPERATIONS AND MAINTENANCE	1,532	320	435	470	2,757







Nunavut
Housing Corporation

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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$128,168,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$51,382,000 - 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	10,805	10,232	9,504	9,555
Grants and Contributions	102,600	94,773	89,728	82,010
Travel and Transportation	1,708	1,708	1,708	1,876
Materials and Supplies	69	69	69	190
Purchased Services	238	238	238	801
Utilities	5,223	4,843	4,411	7,958
Contract Services	33,151	33,751	33,751	29,965
Fees and Payments	74	74	74	40
Other Expenses	25,682	26,810	26,810	37,887
Total Operations and Maintenance	179,550	172,498	166,293	170,282

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	4,053	3,803	3,533	3,907
Grants and Contributions	200	200	200	200
Travel and Transportation	554	554	554	853
Materials and Supplies	21	21	21	95
Purchased Services	102	102	102	678
Utilities	—	—	—	—
Contract Services	343	943	943	1,311
Fees and Payments	7	7	7	7
Other Expenses	65	65	65	10,384
Total Operations and Maintenance	5,345	5,695	5,425	17,435

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 \$25,323,000.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	25,323	26,451	26,451	27,247
Total Operations and Maintenance	25,323	26,451	26,451	27,247

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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	5,501	5,244	4,870	4,463
Grants and Contributions	—	—	—	—
Travel and Transportation	1,039	1,039	1,039	943
Materials and Supplies	48	48	48	75
Purchased Services	102	102	102	91
Utilities	—	—	—	—
Contract Services	51	51	51	417
Fees and Payments	67	67	67	33
Other Expenses	269	269	269	214
Total Operations and Maintenance	7,077	6,820	6,446	6,236

AFFORDABLE HOUSING PROGRAMS PUBLIC HOUSING

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	102,400	94,573	89,528	81,810
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	102,400	94,573	89,528	81,810

AFFORDABLE HOUSING PROGRAMS STAFF HOUSING

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	1,251	1,185	1,101	1,184
Grants and Contributions	-	-	-	-
Travel and Transportation	115	115	115	80
Materials and Supplies	-	-	-	19
Purchased Services	34	34	34	32
Utilities	5,223	4,843	4,411	7,958
Contract Services	32,757	32,757	32,757	28,237
Fees and Payments	-	-	-	1
Other Expenses	25	25	25	42
Total Operations and Maintenance	39,405	38,959	38,443	37,553

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS				
Headquarters				
Homelessness	200	200	200	200
Total Headquarters	200	200	200	200
Affordable Housing Programs – Public Housing				
Public Housing program	101,884	93,317	89,012	80,962
Canada Mortgage and Housing Corporation unilateral programs	516	1,256	516	848
Total Affordable Housing Programs – Public Housing	102,400	94,573	89,528	81,810
TOTAL CONTRIBUTIONS	102,600	94,773	89,728	82,010
TOTAL GRANTS AND CONTRIBUTIONS	102,600	94,773	89,728	82,010

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET – ALL SOURCES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	4,475	2,953	1,693	1,684	10,805
Grants and Contributions	200	48,725	30,239	23,436	102,600
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	–	3,017	1,244	962	5,223
Contract Services	343	22,799	6,449	3,560	33,151
Fees and Payments	7	58	7	2	74
Other Expenses	25,398	135	88	61	25,682
TOTAL OPERATIONS AND MAINTENANCE	31,215	78,298	40,079	29,958	179,550







STATUTORY BODIES

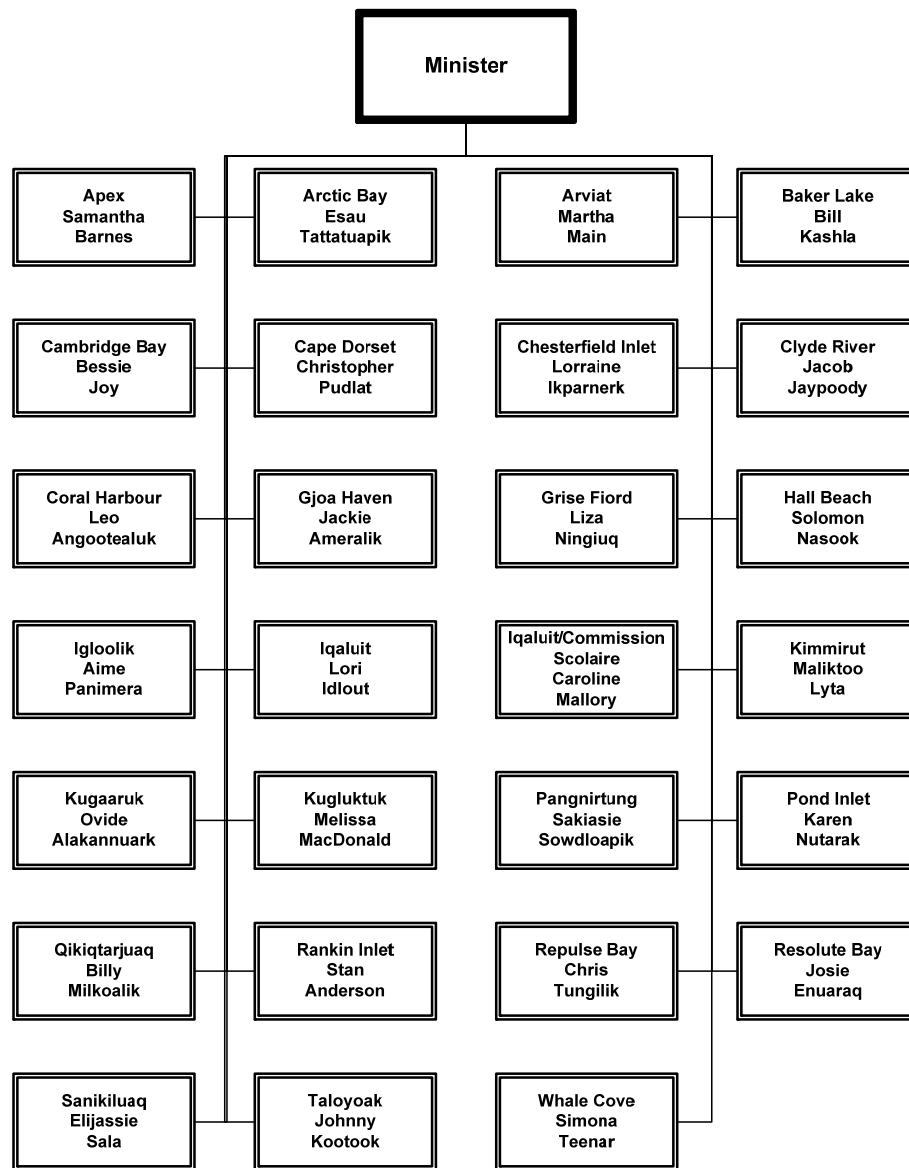


**DISTRICT EDUCATION
AUTHORITIES**

Louis Tapardjuk
Minister

District Education Authorities
Chairperson
(see Accounting Structure Chart)

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	18.5
Vote 4/5	—
Revolving Fund	—
Total PYs	18.5

DISTRICT EDUCATION AUTHORITIES

District Education Authorities (DEAs) 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.

DEAs 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 Societal Values 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 2009-2010* (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Qikiqtaaluk Region				
Apex	66	52	52	68
Arctic Bay	371	299	299	335
Cape Dorset	449	348	348	399
Clyde River	385	301	301	348
Grise Fiord	146	127	127	145
Hall Beach	291	226	226	260
Igloolik	633	492	492	556
Iqaluit	1,192	930	930	1,465
Kimmirut	215	207	207	231
Pangnirtung	539	405	405	458
Pond Inlet	681	520	520	578
Qikiqtarjuaq	221	176	176	207
Resolute Bay	172	126	126	147
Sanikiluaq	389	302	302	341
Qikiqtaaluk Total	5,750	4,511	4,511	5,538
Kivalliq Region				
Arviat	917	721	721	786
Baker Lake	738	582	582	649
Chesterfield Inlet	210	173	173	197
Coral Harbour	402	330	330	369
Rankin Inlet	833	627	627	691
Repulse Bay	402	328	328	362
Whale Cove	173	139	139	168
Kivalliq Total	3,675	2,900	2,900	3,222
Kitikmeot Region				
Cambridge Bay	492	328	328	381
Gjoa Haven	463	391	391	441
Kugaaruk	327	280	280	317
Kugluktuk	424	308	308	351
Taloyoak	356	300	300	338
Kitikmeot Total	2,062	1,607	1,607	1,828
Iqaluit / Commission Scolaire	163	114	114	131
DEA – Casual Salaries/Student Support	–	868	868	–
Coalition of Nunavut DEAs	665	–	–	87
Stay in School Engagement Projects	150	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	12,465	10,000	10,000	10,806

* - 2009-2010 Main Estimate figures are based on preliminary enrollment data and may be subject to change.



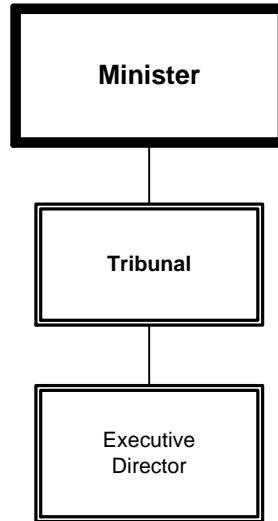


**HUMAN RIGHTS
TRIBUNAL**

Keith Peterson
Minister

Errol Fletcher
Chair

ACCOUNTING STRUCTURE CHART



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

¹Total 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	503	500	480	396
Grants and Contributions	–	–	100	100
Travel and Transportation	160	45	45	70
Materials and Supplies	20	10	10	12
Purchased Services	15	15	15	23
Utilities	–	–	–	–
Contract Services	45	160	160	24
Fees and Payments	19	19	19	38
Other Expenses	20	20	20	9
Total Operations and Maintenance	782	769	849	672

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS				
Nunavut Legal Service Board	-	-	100	100
TOTAL CONTRIBUTIONS	-	-	100	100
TOTAL GRANTS AND CONTRIBUTIONS	-	-	100	100



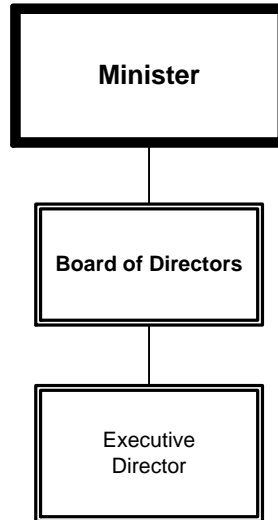


**LEGAL SERVICES
BOARD**

Keith Peterson
Minister

Madeleine Redfern
Interim Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs) ¹	Total
Approved	7.0
Vote 4/5	–
Revolving Fund	–
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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	717	690	647	417
Grants and Contributions	1,094	1,094	1,094	1,107
Travel and Transportation	967	870	537	717
Materials and Supplies	39	39	39	5
Purchased Services	34	34	34	136
Utilities	—	—	—	—
Contract Services	2,046	2,233	1,946	1,793
Fees and Payments	880	880	880	1,142
Other Expenses	2	2	2	68
Total Operations and Maintenance	5,779	5,842	5,179	5,385

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	584	584	584	614
Keewatin Legal Services Centre Society in Rankin Inlet	249	249	249	232
Kitikmeot Law Centre in Cambridge Bay	261	261	261	261
TOTAL CONTRIBUTIONS	1,094	1,094	1,094	1,107
TOTAL GRANTS AND CONTRIBUTIONS	1,094	1,094	1,094	1,107





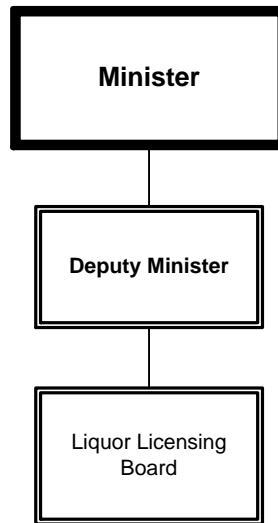
**NUNAVUT LIQUOR
LICENSING BOARD**

Keith Peterson
Minister

Koovian Flanagan
Deputy Minister

Bob Long
Chair

ACCOUNTING STRUCTURE CHART



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

NUNAVUT LIQUOR LICENSING BOARD

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	107	–	97	34
Grants and Contributions	–	–	–	–
Travel and Transportation	70	70	70	98
Materials and Supplies	2	2	2	–
Purchased Services	–	–	–	52
Utilities	–	–	–	–
Contract Services	64	64	64	–
Fees and Payments	2	2	2	53
Other Expenses	59	59	59	3
Total Operations and Maintenance	304	197	294	240





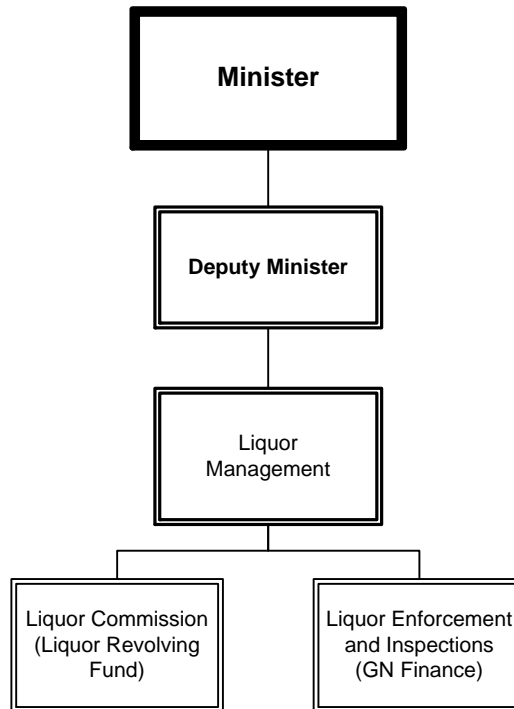


NUNAVUT
LIQUOR MANAGEMENT

Keith Peterson
Minister

Peter Ma
Deputy Minister

ACCOUNTING STRUCTURE CHART



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

¹ Total PYs are also reported in Department of Finance, Policy and Planning

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, Policy and Planning 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 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
AUTHORIZED LIMIT	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	4,863	5,400	5,400	4,801
Import Fees, Licence & Permits	581	–	–	626
Total Income	5,444	5,400	5,400	5,427
Expenses				
Compensation and Benefits	1,192	1,100	1,100	1,064
Grants and Contributions	–	–	–	–
Travel and Transportation	40	51	51	57
Materials and Supplies	59	56	56	75
Purchased Services	51	106	106	28
Utilities	60	50	50	72
Contract Services	561	650	650	587
Fees and Payments	5	10	10	28
Other Expenses	35	15	15	20
Cost of Goods Sold	2,350	2,451	2,451	2,233
Total Expenses	4,353	4,489	4,489	4,164
SURPLUS (DEFICIT)	1,091	911	911	1,263

LIQUOR ENFORCEMENT AND INSPECTIONS

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

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	244	277	200	284
Grants and Contributions	–	–	–	–
Travel and Transportation	79	21	20	20
Materials and Supplies	4	26	26	7
Purchased Services	19	10	10	3
Utilities	–	–	–	–
Contract Services	126	100	100	134
Fees and Payments	5	–	–	–
Other Expenses	–	13	13	–
Total Operations and Maintenance	477	447	369	448



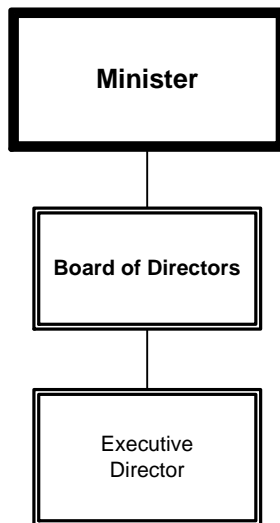


**QULLIIT NUNAVUT
STATUS OF
WOMEN COUNCIL**

Eva Aariak
Minister

Neevee Wilkins
President (Acting)

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	1.0
Vote 4/5	–
Revolving Fund	–
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 a \$250,000 contribution from the Government of Nunavut.

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
Compensation and Benefits	109	135	135	118
Grants and Contributions	-	-	-	-
Travel and Transportation	50	50	50	39
Materials and Supplies	34	5	5	35
Purchased Services	16	13	13	33
Utilities	-	-	-	-
Contract Services	41	41	41	40
Fees and Payments	8	12	12	8
Other Expenses	3	3	3	3
Total Operations and Maintenance	261	259	259	276







**APPENDICES TO THE
MAIN ESTIMATES
2009-2010**



APPENDIX I: GLOSSARY

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the 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 2009-2010 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: <ul style="list-style-type: none">• 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:<ul style="list-style-type: none">○ 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	<p>Each vote category of appropriations is further broken down into standard objects. The 2009-2010 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none">● Travel and Transportation● Materials and Supplies● Purchased Services● Utilities● Contract Services● Fees and Payment● Other Expenses
Vote	<p>A category of expenditures according to its intended use (eg. Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

In general terms, the Main Estimates reflect the Government of Nunavut's plan of action for the upcoming fiscal year. Specifically, 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 2009-2010 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.







APPENDIX III: THREE YEAR EXPENDITURE FORECAST

SUMMARY OF THREE YEAR FORECASTS

Government of Nunavut	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	944,050		1,022,060		1,080,800		1,145,700	
Other Federal Transfers	118,200		108,530		95,500		93,500	
Own Source Revenues	81,310		87,860		85,100		83,900	
Total Revenues	1,143,560		1,218,450		1,261,400		1,323,100	
EXPENDITURES								
Compensation and Benefits (Salaries)	335,555	3,671.7	371,564	3,803.9	386,469	3,833.9	394,702	3,908.9
Grants and Contributions	288,361		316,189		329,345		335,281	
Other O&M	328,736		363,120		365,862		366,615	
Total Expenditures	952,652		1,050,873		1,081,676		1,096,598	
Capital Expenditures	98,330		120,766		90,722		42,600	
Provision for Contingencies	89,100		75,900		71,100		68,100	
NET SURPLUS (DEFICIT)	3,478	3,671.7	(29,089)	3,803.9	17,902	3,833.9	115,802	3,908.9

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

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Salary	2,699	26.0	2,878	26.0	2,978	26.0	2,978	26.0
Grants & Contributions	–		–		–		–	
Other O&M	3,670		3,730		3,730		3,730	
Subtotal	6,369		6,608		6,708		6,708	
EXPENDITURES ON BEHALF OF MEMBERS								
Salary	2,950	–	3,540	–	3,640	–	3,640	–
Grants & Contributions	–		–		–		–	
Other O&M	2,380		2,485		2,485		2,485	
Subtotal	5,330		6,025		6,125		6,125	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Salary	830	5.0	1,376	8.0	1,465	8.0	1,465	8.0
Grants & Contributions	–		–		–		–	
Other O&M	1,630		977		810		810	
Subtotal	2,460		2,353		2,275		2,275	
TOTAL	14,159	31.0	14,986	34.0	15,108	34.0	15,108	34.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	907	8.5	975	7.5	1,096	7.5	1,042	7.5
Grants & Contributions	–		–		–		–	
Other O&M	426		455		809		445	
Subtotal	1,333		1,430		1,905		1,487	
STATISTICAL SERVICES								
Salary	430	5.0	740	6.0	794	6.0	794	6.0
Grants & Contributions	–		–		–		–	
Other O&M	148		160		149		149	
Subtotal	578		900		943		943	
POLICY AND COMMUNICATIONS								
Salary	2,331	22.0	2,653	24.0	2,980	24.0	2,980	24.0
Grants & Contributions	300		300		300		300	
Other O&M	443		673		523		531	
Subtotal	3,074		3,626		3,803		3,811	
NUNAVUT CABINET								
Salary	2,803	27.0	3,076	27.0	3,305	27.0	3,305	27.0
Grants & Contributions	–		–		–		–	
Other O&M	1,164		1,366		1,324		1,324	
Subtotal	3,967		4,442		4,629		4,629	
COMMISSIONER OF NUNAVUT								
Salary	127	1.0	154	1.0	165	1.0	165	1.0
Grants & Contributions	10		10		10		10	
Other O&M	90		138		67		72	
Subtotal	227		302		242		247	
INTERGOVERNMENTAL AFFAIRS								
Salary	890	8.0	1,204	10.5	1,293	10.5	1,293	10.5
Grants & Contributions	–		–		–		–	
Other O&M	432		430		460		460	
Subtotal	1,322		1,634		1,753		1,753	

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ABORIGINAL & CIRCUMPOLAR AFFAIRS								
Salary	257	5.0	215	5.0	231	5.0	231	5.0
Grants & Contributions	90		90		90		90	
Other O&M	65		103		103		103	
Subtotal	412		408		424		424	
DEVOLUTION								
Salary	621	5.5	658	5.5	911	7.0	911	7.0
Grants & Contributions	–		–		–		–	
Other O&M	444		456		456		449	
Subtotal	1,065		1,114		1,367		1,360	
TOTAL	11,978	82.0	13,856	86.5	15,066	88.0	14,654	88.0

DEPARTMENT OF FINANCE

Branch	2008 – 2009 Main Estimates		2009 – 2010 Main Estimates		2010 – 2011 Planned		2011 – 2012 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	1,257	9.0	897	8.0	922	8.0	922	8.0
Grants & Contributions	–		–		–		–	
Other O&M	428		320		308		308	
Subtotal	1,685		1,217		1,230		1,230	
POLICY AND PLANNING								
Salary	2,764	37.0	2,287	38.0	2,380	38.0	2,440	38.0
Grants & Contributions	–		–		–		–	
Other O&M	558		576		619		615	
Subtotal	3,322		2,863		2,999		3,055	
FINANCIAL MANAGEMENT								
Salary	2,763	28.0	2,193	27.0	2,280	27.0	2,310	27.0
Grants & Contributions	–		–		–		–	
Other O&M	414		341		339		342	
Subtotal	3,177		2,534		2,619		2,652	
INTERNAL AUDIT SERVICES								
Salary	997	9.0	801	9.0	850	9.0	850	9.0
Grants & Contributions	–		–		–		–	
Other O&M	151		191		191		191	
Subtotal	1,148		992		1,041		1,041	
COMPTROLLERSHIP								
Salary	11,670	120.0	11,381	127.0	11,970	127.0	11,990	127.0
Grants & Contributions	–		–		–		–	
Other O&M	2,254		2,734		2,948		2,825	
Subtotal	13,924		14,115		14,918		14,815	
CENTRALLY ADMINISTERED FUNDS								
Salary	3,549	–	3,344	–	3,224	–	3,343	–
Grants & Contributions	7,200		7,400		7,700		8,000	
Other O&M	19,871		22,418		22,085		21,680	
Subtotal	30,620		33,162		33,009		33,023	
TOTAL	53,876	203.0	54,883	209.0	55,816	209.0	55,816	209.0

DEPARTMENT OF HUMAN RESOURCES

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	1,866	17.0	2,778	24.0	2,860	24.0	2,860	24.0
Grants & Contributions	–		–		–		–	
Other O&M	377		660		660		660	
Subtotal	2,243		3,438		3,520		3,520	
STAFFING								
Salary	4,399	11.0	4,677	11.0	4,730	11.0	4,730	11.0
Grants & Contributions	–		–		–		–	
Other O&M	583		519		519		519	
Subtotal	4,982		5,196		5,249		5,249	
COMMUNITY OPERATIONS								
Salary	2,180	20.0	2,438	20.0	2,534	20.0	2,534	20.0
Grants & Contributions	–		–		–		–	
Other O&M	624		624		624		624	
Subtotal	2,804		3,062		3,518		3,158	
JOB EVALUATION AND ORGANIZATIONAL DESIGN								
Salary	754	7.0	831	7.0	864	7.0	864	7.0
Grants & Contributions	–		–		–		–	
Other O&M	52		61		61		61	
Subtotal	806		892		925		925	
INUIT EMPLOYMENT PLANNING								
Salary	572	5.0	641	5.0	665	5.0	665	5.0
Grants & Contributions	–		–		–		–	
Other O&M	148		142		142		142	
Subtotal	720		783		807		807	
TRAINING AND DEVELOPMENT								
Salary	2,785	26.0	3,024	26.0	3,154	26.0	3,154	26.0
Grants & Contributions	–		–		–		–	
Other O&M	1,940		3,906		3,906		3,906	
Subtotal	4,725		6,930		7,060		7,060	

DEPARTMENT OF HUMAN RESOURCES

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
EMPLOYEE RELATIONS								
Salary	1,124	10.5	1,362	11.0	1,407	11.0	1,407	11.0
Grants & Contributions	–		–		–		–	
Other O&M	685		704		704		704	
Subtotal	1,809		2,066		2,111		2,111	
TOTAL	18,089	96.5	22,367	104.0	22,830	104.0	22,830	104.0

DEPARTMENT OF JUSTICE

Branch	2008 – 2009 Main Estimates		2009 – 2010 Main Estimates		2010 – 2011 Planned		2011 – 2012 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	3,172	39.0	3,658	40.0	3,813	40.0	3,813	40.0
Grants & Contributions	6,028		6,561		6,609		6,609	
Other O&M	439		575		623		623	
Subtotal	9,639		10,794		11,045		11,045	
LAW ENFORCEMENT								
Salary	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M	22,823		25,110		25,110		25,110	
Subtotal	22,823		25,110		25,110		25,110	
LAWYER SUPPORT SERVICES								
Salary	2,210	23.0	2,668	24.0	2,778	24.0	2,778	24.0
Grants & Contributions	–		–		–		–	
Other O&M	265		295		295		295	
Subtotal	2,475		2,963		3,073		3,073	
REGISTRIES AND COURT SERVICES								
Salary	4,690	52.0	5,218	53.0	5,428	53.0	5,428	53.0
Grants & Contributions	–		–		–		–	
Other O&M	3,906		3,989		3,989		3,989	
Subtotal	8,596		9,207		9,417		9,417	
CORRECTIONS								
Salary	11,985	129.0	13,406	131.0	13,958	131.0	13,958	131.0
Grants & Contributions	–		–		–		–	
Other O&M	6,622		9,730		9,580		9,580	
Subtotal	18,607		23,136		23,538		23,538	
COMMUNITY JUSTICE								
Salary	1,623	15.0	1,904	16.0	1,981	16.0	1,981	16.0
Grants & Contributions	2,407		2,303		2,303		2,303	
Other O&M	579		585		585		585	
Subtotal	4,609		4,792		4,869		4,869	
TOTAL	66,749	258.0	76,002	264.0	77,052	264.0	77,052	264.0

DEPARTMENT OF CULTURE, LANGUAGE, ELDER'S AND YOUTH

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Main Estimates		Main Estimates	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	2,773	23.0	3,178	25.0	3,661	28.0	4,212	36.0
Grants & Contributions	300		450		600		600	
Other O&M	1,036		1,058		1,842		3,811	
Subtotal	4,109		4,686		6,103		8,623	
OFFICIAL LANGUAGES								
Salary	1,311	19.0	1,624	19.0	1,691	19.0	1,691	19.0
Grants & Contributions	300		300		300		300	
Other O&M	766		1,588		1,503		1,393	
Subtotal	2,377		3,512		3,494		3,384	
TAIGUUSILIUQTIIT								
Salary	–	–	550	3.5	1,100	7.0	1,100	7.0
Grants & Contributions	–		–		–		–	
Other O&M	–		380		940		940	
Subtotal	–		930		2,040		2,040	
CULTURE AND HERITAGE								
Salary	1,331	14.7	1,655	15.8	1,723	15.8	1,723	15.8
Grants & Contributions	2,575		2,008		2,008		2,008	
Other O&M	715		678		678		678	
Subtotal	4,621		4,341		4,409		4,409	
ELDERS AND YOUTH								
Salary	777	7.0	854	7.0	900	7.0	900	7.0
Grants & Contributions	500		1,050		1,050		1,050	
Other O&M	397		339		339		339	
Subtotal	1,674		2,243		2,289		2,289	
SPORT AND RECREATION								
Salary	1,158	11.0	1,335	11.0	1,383	11.0	1,383	11.0
Grants & Contributions	3,468		3,684		3,684		4,484	
Other O&M	700		430		430		430	
Subtotal	5,326		5,449		5,497		6,297	
TOTAL	18,107	74.7	21,161	81.3	23,832	87.8	27,042	95.8

DEPARTMENT OF EDUCATION

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	869	7.0	824	6.0	872	6.0	872	6.0
Grants & Contributions	–		–		–		–	
Other O&M	257		242		242		242	
Subtotal	1,126		1,066		1,114		1,114	
POLICY AND PLANNING								
Salary	686	7.0	863	8.0	901	8.0	901	8.0
Grants & Contributions	–		–		–		–	
Other O&M	254		279		279		279	
Subtotal	940		1,142		1,180		1,180	
CORPORATE SERVICES								
Salary	1,772	18.0	2,227	23.0	2,432	23.0	2,432	23.0
Grants & Contributions	–		–		–		–	
Other O&M	513		520		550		550	
Subtotal	2,285		2,747		2,982		2,982	
INCOME SUPPORT								
Salary	941	9.0	1,086	10.0	1,138	10.0	1,138	10.0
Grants & Contributions	927		1,382		1,382		1,382	
Other O&M	389		1,442		1,155		624	
Subtotal	2,257		3,910		3,675		3,144	
ADULT LEARNING AND POST SECONDARY SERVICES								
Salary	1,620	15.0	1,784	15.0	1,874	15.0	1,874	15.0
Grants & Contributions	5,682		5,082		5,082		5,682	
Other O&M	866		1,476		1,476		876	
Subtotal	8,168		8,342		8,432		8,432	
CAREER AND EARLY CHILDHOOD SERVICES								
Salary	4,470	54.0	5,267	58.1	5,516	58.1	5,516	58.1
Grants & Contributions	34,267		34,214		34,214		34,214	
Other O&M	2,653		2,712		2,712		2,712	
Subtotal	41,390		42,193		42,442		42,442	

DEPARTMENT OF EDUCATION

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CURRICULUM AND SCHOOL SERVICES								
Salary	4,349	39.5	5,961	56.5	6,913	56.5	6,913	56.5
Grants & Contributions	4,040		4,758		5,195		5,525	
Other O&M	3,306		5,277		7,321		8,233	
Subtotal	11,695		15,996		19,429		20,671	
SCHOOL OPERATIONS								
Salary	93,790	969.8	100,313	993.5	103,980	1,004.5	111,487	1,071.5
Grants & Contributions	10,000		12,465		15,737		15,737	
Other O&M	5,962		6,427		6,546		6,546	
Subtotal	109,752		119,205		126,263		133,770	
TOTAL	177,613	1,119.3	194,601	1,170.1	205,517	1,181.1	213,735	1,248.1

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Branch	2008 – 2009 Main Estimates		2009 – 2010 Main Estimates		2010 – 2011 Planned		2011 – 2012 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	16,312	136.0	18,609	145.0	19,340	145.0	19,340	145.0
Grants & Contributions	1,450		600		600		600	
Other O&M	5,795		6,031		6,031		6,031	
Subtotal	23,557		25,240		25,971		25,971	
SOCIAL SERVICES								
Salary	6,253	57.0	7,188	60.0	7,457	60.0	7,457	60.0
Grants & Contributions	2,080		3,846		3,846		3,846	
Other O&M	20,779		23,687		23,687		23,687	
Subtotal	29,112		34,721		34,990		34,990	
PUBLIC HEALTH								
Salary	4,622	56.0	5,927	66.0	6,359	68.0	6,359	68.0
Grants & Contributions	–		–		–		–	
Other O&M	2,015		2,285		2,285		2,285	
Subtotal	6,637		8,212		8,644		8,644	
TREATMENT								
Salary	59,682	672.0	67,815	698.3	70,661	701.3	70,661	701.3
Grants & Contributions	1,703		1,723		1,723		1,723	
Other O&M	76,941		82,219		83,058		83,058	
Subtotal	138,326		151,757		155,442		155,442	
HEALTH INSURANCE								
Salary	1,101	17.0	1,235	18.0	1,312	18.0	1,312	18.0
Grants & Contributions	–		–		–		–	
Other O&M	34,527		37,027		37,027		37,027	
Subtotal	35,628		38,262		38,339		38,339	
TOTAL	233,260	938.0	258,192	987.3	263,386	992.3	263,386	992.3

DEPARTMENT OF ENVIRONMENT

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Salary	2,540	25.0	2,920	25.0	3,035	25.0	3,035	25.0
Grants & Contributions	–		–		–		–	
Other O&M	931		1,072		1,072		1,072	
Subtotal	3,471		3,992		4,107		4,107	
PROGRAM MANAGEMENT								
Salary	9,226	95.0	10,311	96.5	10,504	94.5	10,504	94.5
Grants & Contributions	1,891		1,891		1,891		1,891	
Other O&M	3,830		3,804		3,637		3,637	
Subtotal	14,947		16,006		16,032		16,032	
TOTAL	18,418	120.0	19,998	121.5	20,139	119.5	20,139	119.5

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Salary	6,451	63.0	7,433	65.0	7,433	65.0	7,433	65.0
Grants & Contributions	–		–		–		–	
Other O&M	1,385		1,375		1,375		1,375	
Subtotal	7,836		8,808		8,808		8,808	
COMMUNITY SUPPORT AND OPERATIONS								
Salary	4,598	45.0	5,055	43.0	5,055	43.0	5,055	43.0
Grants & Contributions	48,178		54,494		54,494		54,494	
Other O&M	2,075		1,865		1,865		1,865	
Subtotal	54,851		61,414		61,414		61,414	
GOVERNMENT SERVICES								
Salary	6,895	72.0	7,566	70.0	7,566	70.0	7,566	70.0
Grants & Contributions	66		265		265		265	
Other O&M	56,106		60,154		60,154		60,154	
Subtotal	63,067		67,985		67,985		67,985	
PROTECTION SERVICES								
Salary	2,132	21.0	2,252	20.0	2,252	20.0	2,252	20.0
Grants & Contributions	1,654		2,345		2,345		2,345	
Other O&M	1,608		913		913		913	
Subtotal	5,394		5,510		5,510		5,510	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Salary	10,939	114.0	11,865	109.0	11,865	109.0	11,865	109.0
Grants & Contributions	–		–		–		–	
Other O&M	13,201		15,141		15,141		15,141	
Subtotal	24,140		27,006		27,006		27,006	
PETROLEUM PRODUCTS DIVISION								
Salary	–	30.0	–	30.0	–	30.0	–	30.0
Grants & Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	155,288	345.0	170,723	337.0	170,723	337.0	170,723	337.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Salary	3,197	29.5	3,525	29.5	3,525	29.5	3,525	29.5
Grants & Contributions	3,638		3,638		3,638		3,638	
Other O&M	998		3,489		2,643		2,643	
Subtotal	7,833		10,652		9,806		9,806	
ECONOMIC DEVELOPMENT								
Salary	5,866	53.5	6,083	49.0	6,083	49.0	6,083	49.0
Grants & Contributions	17,331		15,281		14,856		14,856	
Other O&M	2,059		1,696		1,696		1,696	
Subtotal	25,256		23,060		22,635		22,635	
TRANSPORTATION								
Salary	4,689	51.0	5,282	51.0	5,282	51.0	5,282	51.0
Grants & Contributions	–		–		–		–	
Other O&M	15,061		15,061		15,061		15,061	
Subtotal	19,750		20,343		20,343		20,343	
TOTAL	52,839	134.0	54,055	129.5	52,784	129.5	52,784	129.5

NUNAVUT HOUSING CORPORATION

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Salary	3,533	31.0	4,053	32.0	4,053	32.0	4,053	32.0
Grants & Contributions	200		200		200		200	
Other O&M	1,692		1,092		1,092		1,092	
Subtotal	5,425		5,345		5,345		5,345	
DEBT REPAYMENT								
Salary	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	26,451		25,323		23,588		20,887	
Subtotal	26,451		25,323		23,588		20,887	
DISTRICT OFFICES								
Salary	4,870	45.0	5,501	45.0	5,501	45.0	5,501	45.0
Grants & Contributions	–		–		–		–	
Other O&M	1,576		1,576		1,576		1,576	
Subtotal	6,446		7,077		7,077		7,077	
AFFORDABLE HOUSING – PUBLIC HOUSING								
Salary	–	–	–	–	–	–	–	–
Grants & Contributions	89,528		102,400		108,689		110,646	
Other O&M	–		–		–		–	
Subtotal	89,528		102,400		108,689		110,646	
AFFORDABLE HOUSING – STAFF HOUSING								
Salary	1,101	12.0	1,251	12.0	1,251	12.0	1,251	12.0
Grants & Contributions	–		–		–		–	
Other O&M	37,342		38,154		38,316		38,316	
Subtotal	38,443		39,405		39,567		39,567	
TOTAL FUNDED	166,293	88.0	179,550	89.0	184,266	89.0	183,522	89.0
Less								
CMHC Contribution and Other Revenue	53,276		51,382		48,204		43,554	
TOTAL GN FUNDED	113,017	88.0	128,168	89.0	136,062	89.0	139,968	89.0

NUNAVUT ARCTIC COLLEGE

Branch	2008 – 2009		2009 – 2010		2010 – 2011		2011 – 2012	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Salary	3,914	23.5	4,021	24.5	4,377	26.5	4,377	26.5
Grants & Contributions	–		–		–		–	
Other O&M	2,802		2,055		2,055		2,055	
Subtotal	6,716		6,076		6,432		6,432	
NUNAVUT RESEARCH INSTITUTE								
Salary	1,011	10.5	1,118	10.5	1,118	10.5	1,118	10.5
Grants & Contributions	–		–		–		–	
Other O&M	427		280		280		280	
Subtotal	1,438		1,398		1,398		1,398	
REGIONAL CAMPUSES								
Salary	11,267	148.2	16,957	155.7	17,880	161.7	17,880	161.7
Grants & Contributions	–		–		–		–	
Other O&M	6,477		10,945		11,146		11,146	
Subtotal	17,744		27,902		29,026		29,026	
TOTAL FUNDED	25,898	182.2	35,376	190.7	36,856	198.7	36,856	198.7
Less								
Non-GN Third Party Funding	3,220	6.0	2,682	10.0	2,235	3.0	2,235	3.0
Less								
Non-GN Non-Base Budget Funding	3,419	–	10,813	–	11,260	–	11,260	–
TOTAL	19,259	176.2	21,881	180.7	23,361	195.7	23,361	195.7





APPENDIX IV: WORK ON BEHALF OF THIRD PARTIES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	2,866	2,799	2,798	2,486
Nunavik Inuit Land Claims Agreement	383	372	–	–
Nunavut Data Development Action Program	–	–	–	173
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	3,249	3,171	2,798	2,659
FINANCE				
Strengthening Financial Management and Networking Capacity	10,300	2,500	–	–
TOTAL FINANCE	10,300	2,500	–	–
JUSTICE				
Inuit Policing Agreement	–	–	–	300
Intensive Restorative Custody & Supervision Agreement	–	–	–	169
Investment for Legal Aid Renewal Strategy	–	–	–	–
Fenbrook Institution	20	76	–	72
Aboriginal Justice Strategy Fund	–	412	–	227
CJOW Training	–	100	–	–
Community Corrections Basis Training	–	50	–	–
Family Abuse Intervention Act	–	–	–	137
Federal Inmate Recovery	–	154	–	158
Child Welfare and Consultation	–	210	–	186
TOTAL JUSTICE	20	1,002	–	1,249
CULTURE, LANGUAGE, ELDERS AND YOUTH				
Nunavut Cooperation Agreement for French & Inuit Language (Official Languages Agreement)	2,750	2,750	2,550	2,633
Historic Places Initiatives Agreement	273	359	335	175
Heritage Canada Sports Strategy	255	255	–	206
TOTAL CULTURE, LANGUAGE, ELDERS AND YOUTH	3,278	3,364	2,885	3,014
EDUCATION				
Labour Market Development Agreement	3,599	3,518	3,518	3,273
HRDC-Youth Employment Strategy	–	12	–	11
Children's Aid Foundation-Stay In School	21	21	–	21
HRDC- Adult Learning, Literacy and Essential Skills Program	242	266	–	82
Nunavut Community Access program	60	60	–	49
INAC-Community Skills Inventory	–	323	–	457

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
EDUCATION (continued)				
Historica	15	15	–	47
Learning For A Sustainable Future	–	–	–	8
NAC & NTA Strengthening Inuit Language	–	–	–	68
NTA Professional Development Workshop	–	–	–	61
Official Language in Education	1,366	1,890	1,765	1,366
Canadian Millennium Scholarship Foundation	335	335	335	77
Centre of Excellence program	–	62	102	99
TOTAL EDUCATION	5,638	6,502	5,720	5,619
HEALTH AND SOCIAL SERVICES				
Health Canada – Brighter Futures, Building Healthy Communities, and others	13,786	14,138	12,415	13,905
Territorial Health Access Fund	5,426	5,503	4,433	1,856
Canada-Nunavut Cooperation Agreement	–	–	77	95
Health Canada – Non-Insured Health Benefits, Drugs Utilization Evaluation, Pilot Program	70	69	9	104
Health Canada – Non-Insured Health Benefits, Oxygen Equipment Maintenance	–	10	10	–
Health Canada – Northern Contaminants Program	–	–	–	165
Health Canada – Orientation and Bridging Program for Internationally Educated Nurses and Family Medicine	–	16	–	137
Health Canada – National Diabetes and Chronic Disease Surveillance System	134	132	–	189
Canada Health Infoway – Telehealth Ikajuruti Inungnik Ungasiktumi project	404	–	–	3
Health Canada – Aboriginal Health Transition Fund	–	635	–	–
Canada Health Infoway – Integrated Electronic Health Record Project	–	3,415	–	–
Public Health Agency – Aaqiksuiniq Sanginittinnit (Building our Strength)	–	196	–	–
Health Canada – Healthy Living for Youth in Nunavut	–	190	–	–
Health Canada – First Nations and Inuit Health Branch	21,370	21,370	18,600	19,286
TOTAL HEALTH AND SOCIAL SERVICES	41,190	45,674	35,544	35,740
ENVIRONMENT				
Agri-Canada - Vegetation Mapping and Southampton Caribou study	–	100	–	267
INAC – Nunavut Fisheries Symposium, Gear Technology and Inshore Vessel	–	–	–	257
INAC - Coastal Zone	–	525	–	–

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

DESCRIPTION	Main Estimates 2009-2010 (\$000)	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
ENVIRONMENT (continued)				
Environment Canada	–	–	–	100
Beverly & Qamannirjuaq Caribou Management Board	–	100	–	–
Department of Fisheries and Oceans	125	250	–	–
Baffinland and Iron Mines Corporation	–	97	–	177
Nunavut Wildlife Management Board	–	374	–	707
INAC - Qamannirjuaq Caribou Herd Ratio	–	100	–	–
AGNICO-Eagle Mines Ltd. - Caribou Collaring	–	53	–	–
ArcticNet – Peregrine Falcon	–	–	–	34
TOTAL ENVIRONMENT	125	1,599	–	1,542
COMMUNITY AND GOVERNMENT SERVICES				
Municipal Land Officer Program	1,125	1,125	1,125	1,108
Emergency Preparedness Canada	–	103	103	–
Community Land Survey Project	–	1,980	–	–
International Polar Year Search and Rescue Logistics	–	287	–	–
TOTAL COMMUNITY AND GOVERNMENT SERVICES	1,125	3,495	1,228	1,108
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Nav Canada - Community Aerodrome Radio Stations	5,532	5,532	5,532	5,366
Nav Canada – Forward Operating Location, Rankin Inlet	400	400	400	400
INAC - Nunavut Travel and Tourism	–	158	–	158
INAC - Building Investment Opportunity	–	25	–	24
INAC - Brand Recognition	–	50	–	50
INAC - Visitor Exit Survey	–	–	–	30
INAC - Contribution to Geoscience	1,500	1,500	–	1,500
INAC – Canadian Cost Guard Resupply Site	500	500	–	765
INAC - Canada Nunavut Business Service Center	102	102	–	99
Nav Canada - Occupancy Agreement	–	1,096	–	548
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	8,034	9,363	5,932	8,940
TOTAL GOVERNMENT OF NUNAVUT	72,959	76,670	54,107	59,871





APPENDIX V: SCHEDULE OF RESTATEMENT

SCHEDULE OF RESTATEMENT OF 2008-09 MAIN AND REVISED ESTIMATES AND 2007-08 ACTUAL EXPENDITURES TO CONFORM TO THE 2009-10 PRESENTATION

EXPENDITURES	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	18,006	11,240	10,690
Add:			
Transfer of business planning from the Department of Finance	210	210	130
Transfer of Women's Secretariat from the Department of Health and Social Services	542	528	447
	18,758	11,978	11,267
FINANCE			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	63,911	54,156	47,892
Less:			
Transfer of Business Planning to the Department of Executive and Intergovernmental Affairs	(210)	(210)	(130)
Transfer of 0.5 PY for chief negotiator position to the Department of Human Resources	(70)	(70)	-
	63,631	53,876	47,762
HUMAN RESOURCES			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	18,914	18,019	16,258
Add:			
Transfer of 0.5 PY for chief negotiator position from the Department of Finance	70	70	-
	18,984	18,089	16,258
EDUCATION			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	203,977	197,072	190,116
Less:			
Transfer of base funding to Nunavut Arctic College	(20,910)	(19,259)	(16,331)
Transfer of Homelessness to Nunavut Housing Corporation	(200)	(200)	(200)
	182,867	177,613	173,585

SCHEDULE OF RESTATEMENT OF 2008-09 MAIN AND REVISED ESTIMATES AND 2007-08 ACTUAL EXPENDITURES TO CONFORM TO THE 2009-10 PRESENTATION

EXPENDITURES	Revised Estimates 2008-2009 (\$000)	Main Estimates 2008-2009 (\$000)	Actual Expenditures 2007-2008 (\$000)
HEALTH AND SOCIAL SERVICES			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	269,709	252,388	248,407
Less:			
Non-Insured Health Benefits to Vote 4/Vote 5 funding	(21,370)	(18,600)	(19,286)
Transfer of Women's Secretariat to the Department of Executive and Intergovernmental Affairs	(542)	(528)	(447)
	247,797	233,260	228,674
ENVIRONMENT			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	19,428	16,126	16,197
Add:			
Transfer of the Fisheries and Sealing division from the Department of Economic Development and Transportation	–	2,292	1,866
	19,428	18,418	18,063
ECONOMIC DEVELOPMENT AND TRANSPORTATION			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	56,736	55,131	48,633
Less:			
Transfer of the Fisheries and Sealing division to the Department of Environment	–	(2,292)	(1,866)
	56,736	52,839	46,767
NUNAVUT HOUSING CORPORATION			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	119,022	112,817	109,082
Add:			
Transfer of Homelessness program from the Department of Education	200	200	200
	119,222	113,017	109,282
NUNAVUT ARCTIC COLLEGE			
As shown in the 2008-2009 Main Estimates and 2008-2009 Revised Estimates	–	–	–
Add:			
Transfer of base funding from the Department of Education	20,910	19,259	16,331
	20,910	19,259	16,331



