

MAIN ESTIMATES

2010-2011

Prepared by:
Department of Finance

2nd Session of the
3rd Legislative Assembly
March, 2010
Iqaluit, Nunavut

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INTRODUCTION: THE 2010 – 2011 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2010-2011 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, 2010 and ending March 31, 2011.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2010-2011 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 2010-2011 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 tangible capital 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 2010-2011 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2010-2011* in December 2009. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2011.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2011. 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 2010-2011 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 2009-2010 Main Estimates, 2009-2010 Revised Estimates and 2008-2009 Actual Expenditures. The 2009-2010 Revised Estimates includes the 2009-2010 Main Estimates and the approved 2009-2010 *Supplementary Appropriation (O&M) Act* No. 1. The 2009-2010 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2009-2010 *Supplementary Appropriation (Capital) Act* No. 1 and No. 2. The 2008-2009 Actual Expenditures are as reflected in the 2008-2009 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 2009-2010 Main Estimates, 2009-2010 Revised Estimates and 2008-2009 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 2009-2010 Main Estimates and 2009-2010 Revised Estimates.

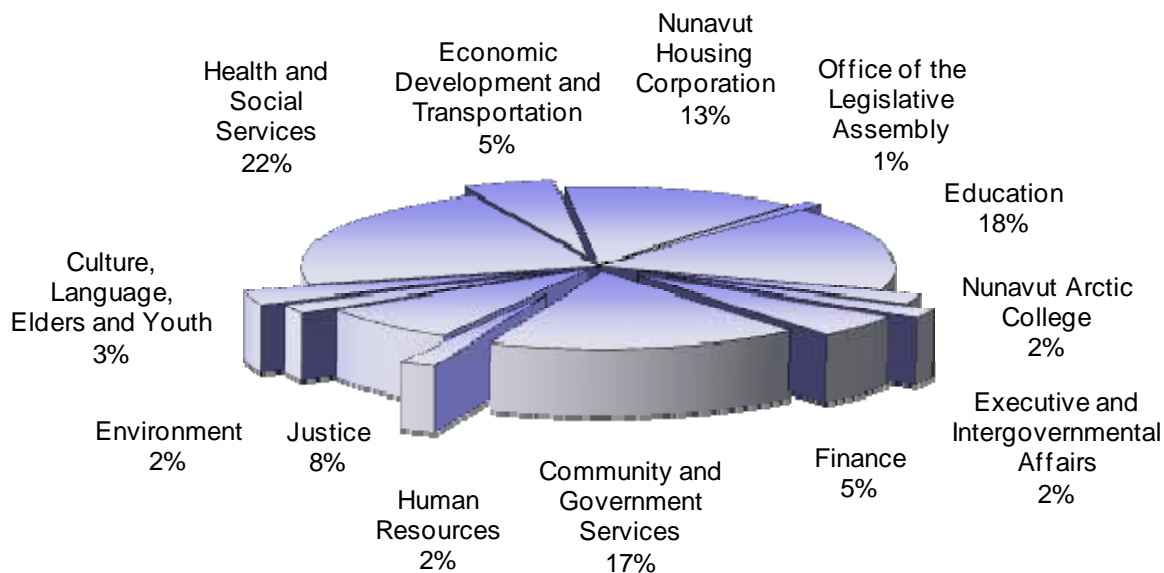
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2010-2011 budget for the Government of Nunavut, please consult:

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

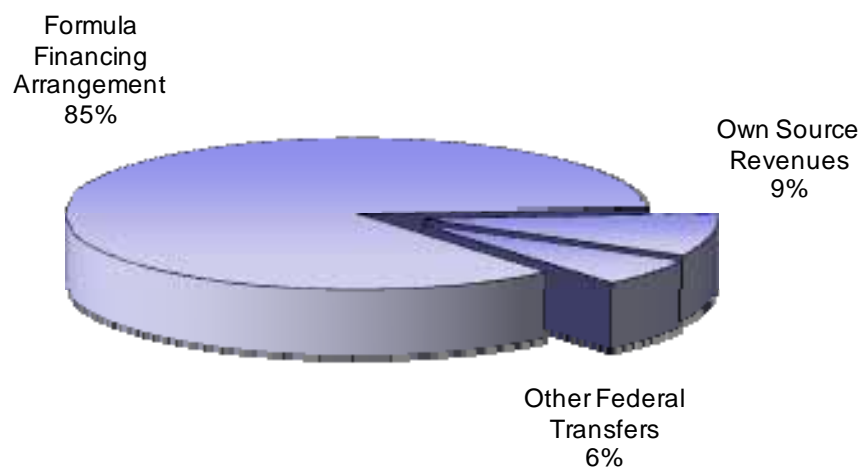
The 2010-2011 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page (www.gov.nu.ca).

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 2010-2011 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Office of the Legislative Assembly	15,508	15,694	14,986	12,989
Executive and Intergovernmental Affairs	17,566	14,045	13,856	18,009
Finance	57,469	54,473	54,883	58,388
Human Resources	22,830	22,367	22,367	16,906
Justice	78,052	76,503	76,002	70,501
Culture, Language, Elders and Youth	23,832	21,161	21,161	17,997
Education	206,758	194,601	194,601	182,261
Health and Social Services	264,507	274,829	258,192	256,082
Environment	20,139	19,998	19,998	19,209
Community and Government Services	172,640	169,602	170,723	164,439
Economic Development and Transportation	53,284	55,386	54,055	55,354
Nunavut Housing Corporation	132,642	128,168	128,168	119,222
Nunavut Arctic College	24,186	21,881	21,881	19,288
Total Expenditures	1,089,413	1,068,708	1,050,873	1,010,645

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Capital Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Office of the Legislative Assembly	1,482	1,400	1,400	472
Executive and Intergovernmental Affairs	–	100	100	–
Finance (Nunavut Arctic College)	1,250	22,906	19,850	25,746
Human Resources	–	40	40	–
Justice	16,600	20,658	17,100	3,858
Culture, Language, Elders and Youth	7,060	9,051	60	1,255
Education	12,910	47,342	15,268	12,507
Health and Social Services	1,050	18,269	4,690	14,692
Environment	2,160	2,940	1,685	2,136
Community and Government Services	35,954	68,454	36,194	26,537
Economic Development and Transportation	5,550	20,089	5,833	12,958
Nunavut Housing Corporation	27,269	19,296	18,546	81,284
Total Capital	111,285	230,545	120,766	181,445

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Total Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Office of the Legislative Assembly	16,990	17,094	16,386	13,461
Executive and Intergovernmental Affairs	17,566	14,145	13,956	18,009
Finance	58,719	77,379	74,733	84,134
Human Resources	22,830	22,407	22,407	16,906
Justice	94,652	97,161	93,102	74,359
Culture, Language, Elders and Youth	30,892	30,212	21,221	19,252
Education	219,668	241,943	209,869	194,768
Health and Social Services	265,557	293,098	262,882	270,774
Environment	22,299	22,938	21,683	21,345
Community and Government Services	208,594	238,056	206,917	190,976
Economic Development and Transportation	58,834	75,475	59,888	68,312
Nunavut Housing Corporation	159,911	147,464	146,714	200,506
Nunavut Arctic College	24,186	21,881	21,881	19,288
Total Expenditures	1,200,698	1,299,253	1,171,639	1,192,090

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	15,508	–	–	–	15,508
Executive and Intergovernmental Affairs	16,277	1,289	–	–	17,566
Finance	52,389	1,585	1,932	1,563	57,469
Human Resources	18,067	1,837	1,568	1,358	22,830
Justice	58,271	15,338	1,254	3,189	78,052
Culture, Language, Elders and Youth	15,277	3,388	3,406	1,761	23,832
Education	41,739	85,061	47,788	32,170	206,758
Health and Social Services	68,239	94,949	58,036	43,283	264,507
Environment	12,841	3,197	2,112	1,989	20,139
Community and Government Services	61,214	55,480	32,847	23,099	172,640
Economic Development and Transportation	38,349	7,227	4,233	3,475	53,284
Nunavut Housing Corporation	6,209	67,440	33,822	25,171	132,642
Nunavut Arctic College	3,870	12,818	5,563	1,935	24,186
Total Expenditures	408,250	349,609	192,561	138,993	1,089,413

SUMMARY OF OPERATIONS¹

	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Revenues/ Expenditures 2008-2009 (\$000)
Revenues	1,284,069	1,228,010	1,215,804	1,179,044
Operations expenses				
Compensation and Benefits	395,241	370,571	376,004	322,015
Grants and Contributions	325,314	317,453	316,189	310,208
Other Expenses	395,557	404,791	382,746	403,437
Capital	91,323	66,399	38,603	96,586
Amortization	38,032	35,027	42,327	35,292
Total operations expenses	1,245,467	1,194,241	1,155,869	1,167,538
Unadjusted surplus (deficit)	38,602	33,769	59,935	11,506
Projected supplementary requirements				
Supplementary requirements	(55,400)	(17,800)	(39,500)	–
Projected appropriation lapse (shortfall)	–	4,400	–	–
Projects funded under third-party agreements				
Vote 5 Revenues	64,320	97,024	71,834	83,231
Vote 4 Expenses	(64,320)	(97,024)	(71,834)	(83,231)
Operating surplus (deficit)	(16,798)	20,369	20,435	11,506
Accumulated surplus, beginning of year	1,035,520	1,015,151	1,015,151	1,003,645
Accumulated Surplus, end of year	1,018,722	1,035,520	1,035,586	1,015,151

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Revenues 2008-2009 (\$000)
Federal Transfers				
Formula Financing Arrangement	1,090,600	1,022,060	1,022,060	944,050
Other Federal Transfers ²	76,600	75,900	72,130	103,907
Total Federal Transfers	1,167,200	1,097,960	1,094,190	1,047,957
Own Source Revenues				
Personal Income Tax	12,200	13,200	13,450	12,969
Corporate Income Tax	6,400	5,200	7,110	7,169
Fuel Tax	5,400	5,300	5,280	4,367
Property Tax and School Levies	1,600	1,600	1,540	1,502
Tobacco Tax	11,900	11,800	11,820	11,956
Payroll Tax	17,000	17,000	14,350	17,087
Insurance Taxes	300	300	310	713
Liquor Commission, net cost of goods sold	3,818	3,094	3,094	3,522
Petroleum Products Division, net cost of goods sold	24,051	39,156	30,660	23,451
Rental Recovery – Staff Housing	15,000	14,500	14,500	15,634
Other Revenues	19,200	18,900	19,500	22,199
Recovery of Prior Years' Expenditures	–	–	–	10,518
Total Own Source Revenues	116,869	130,050	121,614	131,087
Total Revenues	1,284,069	1,228,010	1,215,804	1,179,044

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

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

SUMMARY OF STATEMENT OF CASH FLOWS¹

	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Cash provided by government operations				
Transfer from Canada	1,167,200	1,097,960	1,094,190	1,134,502
Taxes	55,000	54,600	52,640	61,539
Other government revenues	252,499	227,626	237,459	256,447
Salaries and employee benefits	(395,241)	(370,571)	(376,004)	(322,015)
Grants and contributions	(325,314)	(317,453)	(316,189)	(310,208)
Goods and services acquired	(579,136)	(549,332)	(541,951)	(403,437)
Other supplementary requirements	(55,400)	(17,800)	(39,500)	–
Cash provided by government operations	119,608	125,030	110,645	416,828
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(111,285)	(230,545)	(120,766)	(181,445)
Cash (used for) capital activities	(111,285)	(230,545)	(120,766)	(181,445)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(852)	(3,231)	(3,231)	(444)
Loan repayments received by the government	634	425	425	502
Designated investments	(1,025)	–	–	(247)
Cash (used for) investing activities	(1,243)	(2,806)	(2,806)	(189)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(11,020)	(11,020)	(10,500)	(10,955)
Principal and interest repayment of mortgage payable	(554)	(555)	(550)	(243)
Cash (used for) financing activities	(11,574)	(11,575)	(11,050)	(11,198)
Increase (decrease) in cash and investments	(4,494)	(119,896)	(23,977)	223,996
Cash and investments, beginning of year	352,848	472,744	472,744	248,748
Cash and Investments, end of year	348,354	352,848	448,767	472,744

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Surplus (deficit) for the year	(16,798)	20,369	20,435	11,506
Tangible capital assets				
Acquisitions	(82,162)	(101,946)	(82,163)	(100,564)
Amortization	38,032	35,027	42,327	35,292
Tangible capital assets	(44,130)	(66,919)	(39,836)	(65,272)
Net use (acquisitions) of prepaid assets	–	–	–	(20,796)
Net use (additions) in inventories for use	–	–	–	(690)
(Increase) / decrease in net debt	(60,928)	(46,550)	(19,401)	(75,252)
Net debt, beginning of year	(64,353)	(17,803)	(17,803)	57,449
Net Debt, end of year	(125,281)	(64,353)	(37,204)	(17,803)

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



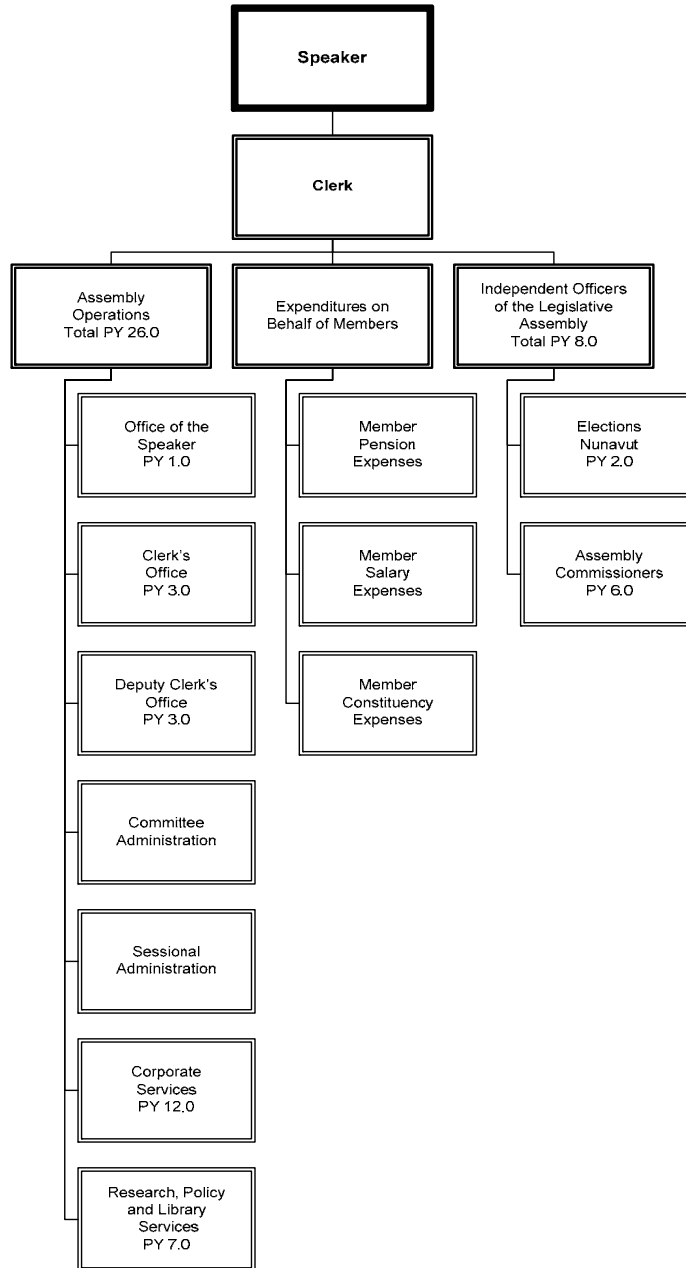


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

James Arreak
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

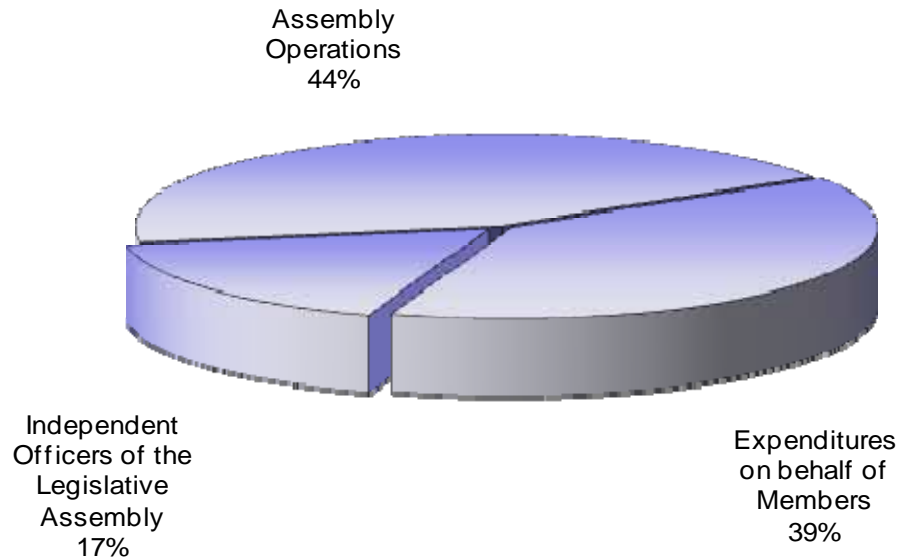


Person Years (PYs)	Total
Vote 1	34.0
Vote 4/5	–
Revolving Fund	–
Total PYs	34.0

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	8,150	7,794	7,794	5,829
Grants and Contributions	–	–	–	–
Travel and Transportation	1,796	1,611	1,611	1,751
Materials and Supplies	434	429	419	531
Purchased Services	886	841	841	1,115
Utilities	15	20	20	11
Contract Services	2,674	2,643	2,653	2,977
Fees and Payments	154	154	154	83
Other Expenses	1,399	2,202	1,494	692
Total Operations and Maintenance, to be Voted	15,508	15,694	14,986	12,989
Amortization, Not Voted	97	94	96	63
Total Department	15,605	15,788	15,082	13,052

ASSEMBLY OPERATIONS

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

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,009	2,878	2,878	2,492
Grants and Contributions	-	-	-	-
Travel and Transportation	1,076	1,071	1,071	1,296
Materials and Supplies	234	249	239	311
Purchased Services	591	546	546	646
Utilities	5	10	10	8
Contract Services	1,704	1,736	1,746	1,633
Fees and Payments	72	72	72	42
Other Expenses	56	46	46	(729)
Total Operations and Maintenance, to be Voted	6,747	6,608	6,608	5,699
Amortization, Not Voted	97	94	96	63
Total Branch	6,844	6,702	6,704	5,762

EXPENDITURES ON BEHALF OF MEMBERS

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,641	3,540	3,540	2,459
Grants and Contributions	-	-	-	-
Travel and Transportation	410	410	410	316
Materials and Supplies	100	100	100	76
Purchased Services	150	150	150	126
Utilities	-	-	-	-
Contract Services	465	465	465	513
Fees and Payments	30	30	30	29
Other Expenses	1,330	2,038	1,330	1,339
Total Operations and Maintenance, to be Voted	6,126	6,733	6,025	4,858
Amortization, Not Voted	-	-	-	-
Total Branch	6,126	6,733	6,025	4,858

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,500	1,376	1,376	878
Grants and Contributions	-	-	-	-
Travel and Transportation	310	130	130	139
Materials and Supplies	100	80	80	144
Purchased Services	145	145	145	343
Utilities	10	10	10	3
Contract Services	505	442	442	831
Fees and Payments	52	52	52	12
Other Expenses	13	118	118	82
Total Operations and Maintenance, to be Voted	2,635	2,353	2,353	2,432
Amortization, Not Voted	-	-	-	-
Total Branch	2,635	2,353	2,353	2,432

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	8,150	–	–	–	8,150
Grants and Contributions	–	–	–	–	–
Travel and Transportation	1,796	–	–	–	1,796
Materials and Supplies	434	–	–	–	434
Purchased Services	886	–	–	–	886
Utilities	15	–	–	–	15
Contract Services	2,674	–	–	–	2,674
Fees and Payments	154	–	–	–	154
Other Expenses	1,399	–	–	–	1,399
TOTAL OPERATIONS AND MAINTENANCE	15,508	–	–	–	15,508





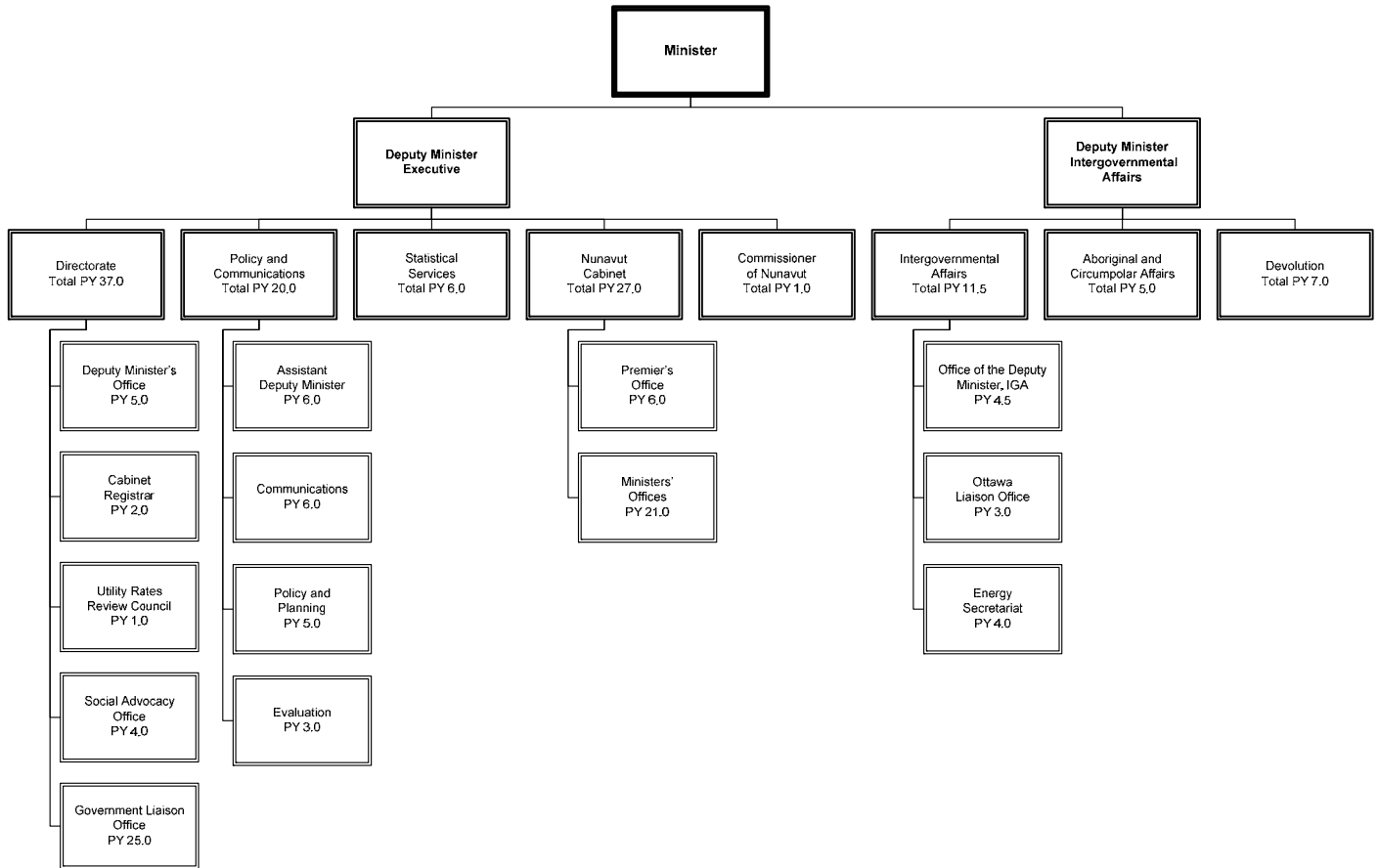
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Eva Ariak
Minister

Markus Weber
Deputy Minister
Executive

David Omilgoitok
Deputy Minister
Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	110.0
Vote 4/5	4.5
Revolving Fund	—
Total PYs	114.5

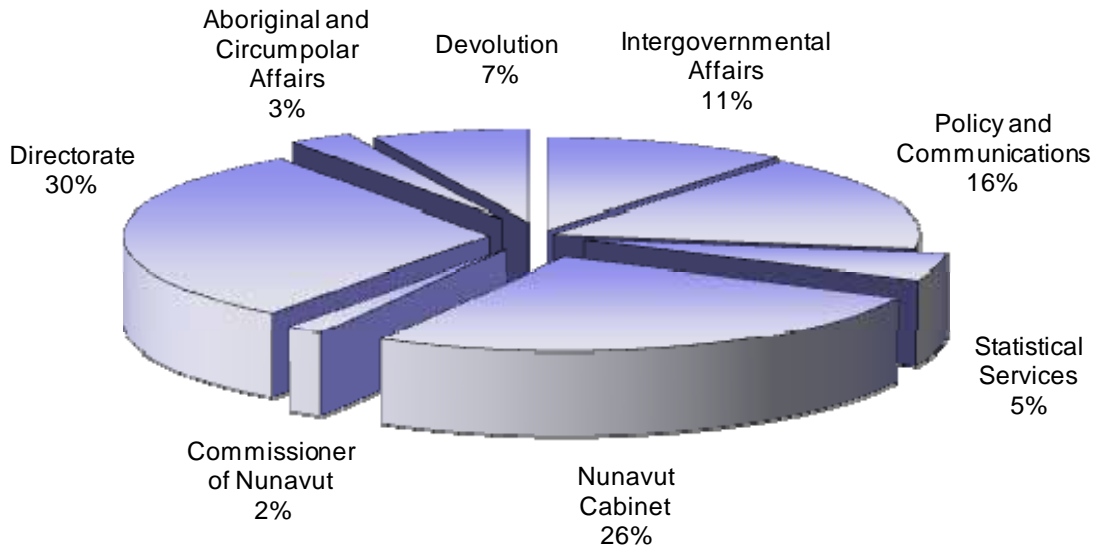
MISSION

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

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	11,813	9,675	9,675	8,092
Grants and Contributions	406	400	400	6,582
Travel and Transportation	2,195	1,529	1,520	1,283
Materials and Supplies	476	531	491	310
Purchased Services	502	412	347	380
Utilities	-	-	-	-
Contract Services	1,762	1,283	1,208	1,166
Fees and Payments	88	82	82	48
Other Expenses	324	133	133	148
Total Operations and Maintenance, to be Voted	17,566	14,045	13,856	18,009
Amortization, Not Voted	-	-	-	-
Total Department	17,566	14,045	13,856	18,009

DIRECTORATE

The Directorate provides overall management and coordination of the activities and responsibilities of the Executive branch of government. As Secretary to Cabinet, the Deputy Minister provides Cabinet and Ministerial support. The branch also provides central registry services for Cabinet documents, advisory services regarding Access to Information and Protection of Privacy (ATIPP) issues, and administrative support to the Utility Rates Review Council. It also oversees the Senior Personnel Secretariat function.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,854	1,472	1,472	1,032
Grants and Contributions	300	300	300	382
Travel and Transportation	720	98	98	121
Materials and Supplies	99	54	54	67
Purchased Services	256	113	113	79
Utilities	-	-	-	-
Contract Services	855	235	235	250
Fees and Payments	23	21	21	18
Other Expenses	215	13	13	39
Total Operations and Maintenance, to be Voted	5,322	2,306	2,306	1,988
Amortization, Not Voted	-	-	-	-
Total Branch	5,322	2,306	2,306	1,988

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	665	740	740	435
Grants and Contributions	-	-	-	-
Travel and Transportation	31	38	38	30
Materials and Supplies	3	8	8	3
Purchased Services	5	3	3	2
Utilities	-	-	-	-
Contract Services	106	104	104	119
Fees and Payments	10	3	3	2
Other Expenses	4	4	4	2
Total Operations and Maintenance, to be Voted	824	900	900	593
Amortization, Not Voted	-	-	-	-
Total Branch	824	900	900	593

POLICY AND COMMUNICATIONS

Policy, Planning and Evaluation provides support in the management and coordination of Cabinet operations and the provision of analysis and advice on government policies, legislation, strategies and priorities consistent with government vision and mandate. It conducts program evaluations and serves as a resource to GN departments and agencies with respect to evaluation and performance measurement. The branch meets the government's public affairs needs by providing timely information to Nunavummiut and coordinating communications functions.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,373	2,156	2,156	1,620
Grants and Contributions	–	–	–	–
Travel and Transportation	114	90	90	58
Materials and Supplies	182	228	228	137
Purchased Services	95	70	70	34
Utilities	–	–	–	–
Contract Services	132	183	183	104
Fees and Payments	9	7	7	6
Other Expenses	11	16	16	16
Total Operations and Maintenance, to be Voted	2,916	2,750	2,750	1,975
Amortization, Not Voted	–	–	–	–
Total Branch	2,916	2,750	2,750	1,975

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,300	3,076	3,076	3,136
Grants and Contributions	-	-	-	-
Travel and Transportation	947	947	947	803
Materials and Supplies	52	52	52	62
Purchased Services	31	31	31	223
Utilities	-	-	-	-
Contract Services	230	272	272	187
Fees and Payments	19	19	19	8
Other Expenses	45	45	45	67
Total Operations and Maintenance, to be Voted	4,624	4,442	4,442	4,486
Amortization, Not Voted	-	-	-	-
Total Branch	4,624	4,442	4,442	4,486

COMMISSIONER OF NUNAVUT

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	151	154	154	194
Grants and Contributions	10	10	10	10
Travel and Transportation	50	35	35	41
Materials and Supplies	15	20	20	22
Purchased Services	25	40	40	24
Utilities	–	–	–	–
Contract Services	35	30	30	101
Fees and Payments	2	7	7	3
Other Expenses	2	6	6	2
Total Operations and Maintenance, to be Voted	290	302	302	397
Amortization, Not Voted	–	–	–	–
Total Branch	290	302	302	397

INTERGOVERNMENTAL AFFAIRS

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,422	1,204	1,204	1,141
Grants and Contributions	–	–	–	6,100
Travel and Transportation	186	154	145	190
Materials and Supplies	65	105	65	12
Purchased Services	60	125	60	12
Utilities	–	–	–	–
Contract Services	134	209	134	108
Fees and Payments	11	11	11	6
Other Expenses	15	15	15	16
Total Operations and Maintenance, to be Voted	1,893	1,823	1,634	7,585
Amortization, Not Voted	–	–	–	–
Total Branch	1,893	1,823	1,634	7,585

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, relations with other circumpolar governments and regions, and relations with circumpolar indigenous groups.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	283	215	215	232
Grants and Contributions	96	90	90	90
Travel and Transportation	47	47	47	31
Materials and Supplies	10	14	14	4
Purchased Services	10	10	10	2
Utilities	-	-	-	-
Contract Services	30	30	30	-
Fees and Payments	2	2	2	5
Other Expenses	-	-	-	4
Total Operations and Maintenance, to be Voted	478	408	408	368
Amortization, Not Voted	-	-	-	-
Total Branch	478	408	408	368

DEVOLUTION

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	765	658	658	302
Grants and Contributions	–	–	–	–
Travel and Transportation	100	120	120	9
Materials and Supplies	50	50	50	3
Purchased Services	20	20	20	4
Utilities	–	–	–	–
Contract Services	240	220	220	297
Fees and Payments	12	12	12	–
Other Expenses	32	34	34	2
Total Operations and Maintenance, to be Voted	1,219	1,114	1,114	617
Amortization, Not Voted	–	–	–	–
Total Branch	1,219	1,114	1,114	617

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Directorate				
Women's Initiative Grants	50	50	50	34
Total Directorate	50	50	50	34
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
Aboriginal and Circumpolar Affairs				
<i>Nunavummi Tasiujarjuamiunguqatigiit</i> <i>Katutijiqatingiingit</i> / Nunavut Hudson Bay Inter- Agency Working Group	15	15	–	15
Total Aboriginal and Circumpolar Affairs	15	15	–	15
TOTAL GRANTS	75	75	60	759
CONTRIBUTIONS				
Directorate				
Vancouver 2010 Olympics	–	–	–	98
<i>Qullit</i> Status of Women Council	250	250	250	250
Total Directorate	250	250	250	348
Intergovernmental Affairs				
EcoTrust Fund Initiatives	–	–	–	5,400
Total Intergovernmental Affairs	–	–	–	5,400
Aboriginal and Circumpolar Affairs				
Northern Forum	6	–	–	–
Inuit Circumpolar Conference	75	75	90	75
Total Aboriginal and Circumpolar Affairs	81	75	90	75
TOTAL CONTRIBUTIONS	331	325	340	5,823
TOTAL GRANTS AND CONTRIBUTIONS	406	400	400	6,582

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	10,748	1,065	–	–	11,813
Grants and Contributions	406	–	–	–	406
Travel and Transportation	2,122	73	–	–	2,195
Materials and Supplies	471	5	–	–	476
Purchased Services	495	7	–	–	502
Utilities	–	–	–	–	–
Contract Services	1,644	118	–	–	1,762
Fees and Payments	76	12	–	–	88
Other Expenses	315	9	–	–	324
TOTAL OPERATIONS AND MAINTENANCE	16,277	1,289	–	–	17,566





FINANCE

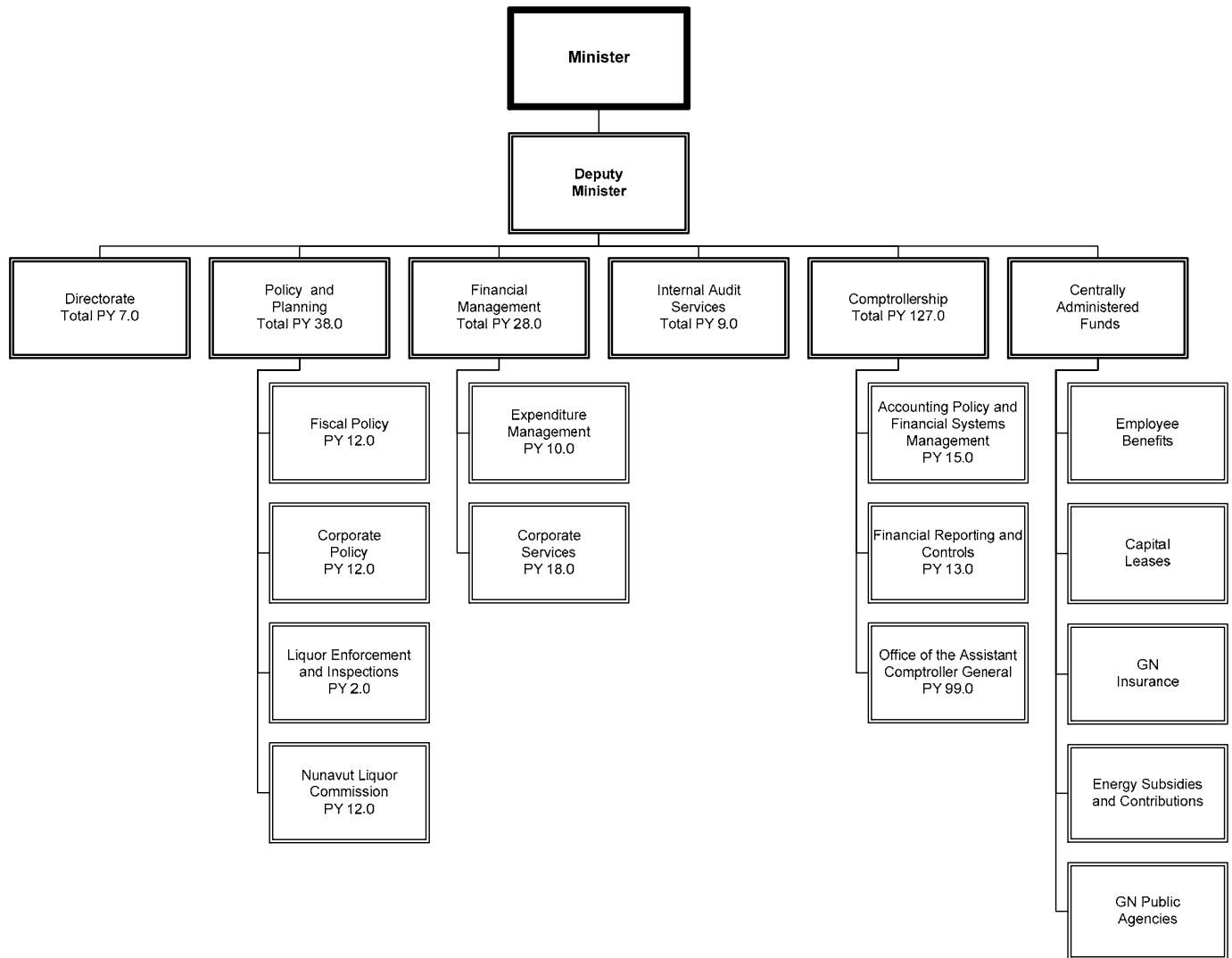
Keith Peterson
Minister

Peter Ma
Deputy Minister

Peter Ma
Comptroller General
(Interim)

Chris D'Arcy
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART

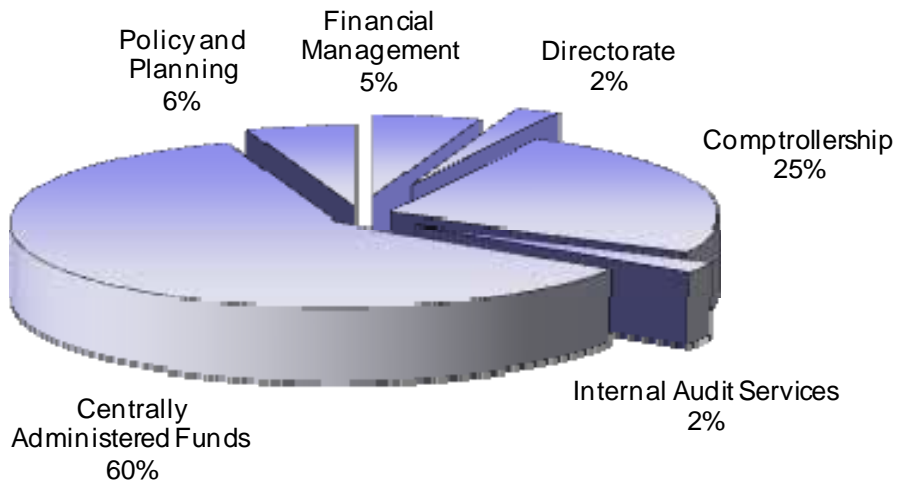


Person Years (PYs)	Total
Vote 1	196.5
Vote 4/5	0.5
Revolving Fund	12.0
Total PYs	209.0

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, propriety and integrity of government financial operations.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	22,063	20,193	20,903	20,205
Grants and Contributions	7,400	7,400	7,400	14,877
Travel and Transportation	966	941	941	481
Materials and Supplies	281	276	276	263
Purchased Services	4,399	3,860	3,860	4,019
Utilities	-	-	-	-
Contract Services	12,043	12,165	11,865	7,336
Fees and Payments	9,906	9,221	9,221	10,332
Other Expenses	411	417	417	875
Total Operations and Maintenance, to be Voted	57,469	54,473	54,883	58,388
Amortization, Not Voted	10,678	10,678	6,309	4,019
Total Department	68,147	65,151	61,192	62,407

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	907	747	897	1,228
Grants and Contributions	-	-	-	-
Travel and Transportation	83	83	83	86
Materials and Supplies	16	4	4	19
Purchased Services	12	17	17	23
Utilities	-	-	-	-
Contract Services	184	824	184	36
Fees and Payments	15	20	20	13
Other Expenses	10	12	12	13
Total Operations and Maintenance, to be Voted	1,227	1,707	1,217	1,418
Amortization, Not Voted	-	-	-	-
Total Branch	1,227	1,707	1,217	1,418

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 Agencies 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,551	2,087	2,287	2,223
Grants and Contributions	-	-	-	-
Travel and Transportation	187	175	175	91
Materials and Supplies	32	32	32	59
Purchased Services	86	109	109	56
Utilities	-	-	-	-
Contract Services	207	218	218	151
Fees and Payments	32	26	26	527
Other Expenses	16	16	16	421
Total Operations and Maintenance, to be Voted	3,111	2,663	2,863	3,528
Amortization, Not Voted	-	-	-	-
Total Branch	3,111	2,663	2,863	3,528

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,715	2,133	2,193	2,312
Grants and Contributions	-	-	-	-
Travel and Transportation	85	80	80	57
Materials and Supplies	45	45	45	51
Purchased Services	32	38	38	28
Utilities	-	-	-	-
Contract Services	141	114	114	67
Fees and Payments	37	49	49	37
Other Expenses	13	15	15	24
Total Operations and Maintenance, to be Voted	3,068	2,474	2,534	2,576
Amortization, Not Voted	-	-	-	-
Total Branch	3,068	2,474	2,534	2,576

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	984	801	801	683
Grants and Contributions	-	-	-	-
Travel and Transportation	136	136	136	65
Materials and Supplies	4	4	4	3
Purchased Services	5	8	8	2
Utilities	-	-	-	-
Contract Services	-	-	-	6
Fees and Payments	34	38	38	19
Other Expenses	13	5	5	8
Total Operations and Maintenance, to be Voted	1,176	992	992	786
Amortization, Not Voted	-	-	-	-
Total Branch	1,176	992	992	786

COMPTROLLERSHIP

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	11,484	11,081	11,381	10,795
Grants and Contributions	-	-	-	-
Travel and Transportation	475	467	467	182
Materials and Supplies	184	191	191	131
Purchased Services	164	164	164	141
Utilities	-	-	-	-
Contract Services	1,681	1,409	1,749	541
Fees and Payments	88	88	88	57
Other Expenses	84	75	75	98
Total Operations and Maintenance, to be Voted	14,160	13,475	14,115	11,945
Amortization, Not Voted	-	-	-	-
Total Branch	14,160	13,475	14,115	11,945

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,422	3,344	3,344	2,964
Grants and Contributions	7,400	7,400	7,400	14,877
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	4,100	3,524	3,524	3,769
Utilities	-	-	-	-
Contract Services	9,830	9,600	9,600	6,535
Fees and Payments	9,700	9,000	9,000	9,679
Other Expenses	275	294	294	311
Total Operations and Maintenance, to be Voted	34,727	33,162	33,162	38,135
Amortization, Not Voted	10,678	10,678	6,309	4,019
Total Branch	45,405	43,840	39,471	42,154

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	7,400	7,400	7,400	7,204
Qulliq Energy Corporation	-	-	-	3,673
Nunavut Outfitters' Liability Protection Fund	-	-	-	4,000
Total Centrally Administered Funds	7,400	7,400	7,400	14,877
TOTAL CONTRIBUTIONS	7,400	7,400	7,400	14,877
TOTAL GRANTS AND CONTRIBUTIONS	7,400	7,400	7,400	14,877

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	17,372	1,503	1,790	1,398	22,063
Grants and Contributions	7,400	–	–	–	7,400
Travel and Transportation	807	50	31	78	966
Materials and Supplies	195	19	40	27	281
Purchased Services	4,345	5	30	19	4,399
Utilities	–	–	–	–	–
Contract Services	12,020	1	11	11	12,043
Fees and Payments	9,863	2	25	16	9,906
Other Expenses	387	5	5	14	411
Total Operations and Maintenance	52,389	1,585	1,932	1,563	57,469





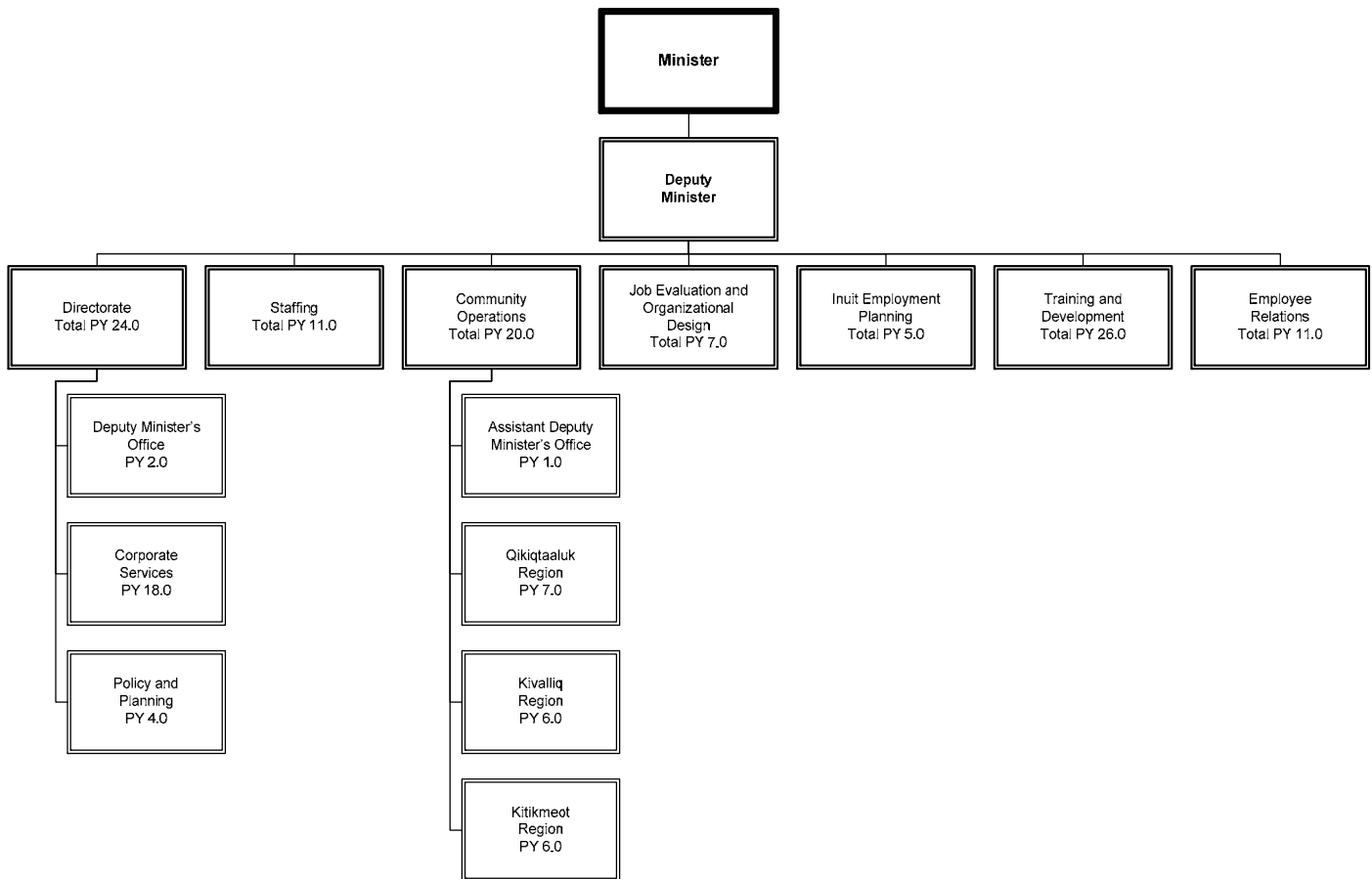
HUMAN RESOURCES

Daniel Shewchuk
Minister

Aluki Rojas
Deputy Minister

Melinda Janes
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

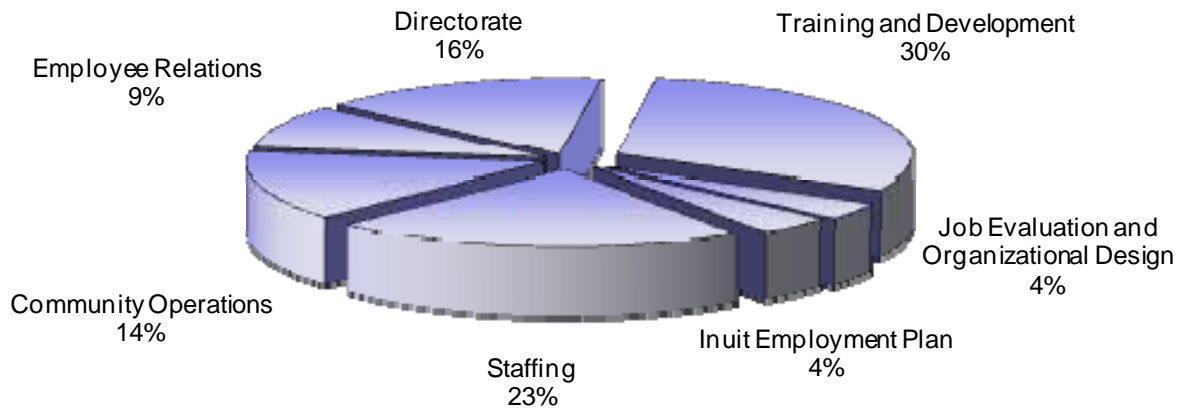


Person Years (PYs)	Total
Vote 1	104.0
Vote 4/5	–
Revolving Fund	–
Total PYs	104.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	16,214	15,751	15,751	12,873
Grants and Contributions	—	—	—	—
Travel and Transportation	1,196	1,196	1,196	573
Materials and Supplies	279	279	279	289
Purchased Services	1,026	1,026	1,026	1,526
Utilities	—	—	—	—
Contract Services	3,546	3,546	3,546	1,278
Fees and Payments	491	491	491	156
Other Expenses	78	78	78	211
Total Operations and Maintenance, to be Voted	22,830	22,367	22,367	16,906
Amortization, Not Voted	12	12	11	11
Total Department	22,842	22,379	22,378	16,917

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,927	2,778	2,778	2,222
Grants and Contributions	-	-	-	-
Travel and Transportation	463	463	463	147
Materials and Supplies	34	34	34	63
Purchased Services	25	25	25	38
Utilities	-	-	-	-
Contract Services	48	48	48	40
Fees and Payments	32	32	32	17
Other Expenses	58	58	58	156
Total Operations and Maintenance, to be Voted	3,587	3,438	3,438	2,683
Amortization, Not Voted	12	12	11	11
Total Branch	3,599	3,450	3,449	2,694

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	4,715	4,775	4,677	3,937
Grants and Contributions	-	-	-	-
Travel and Transportation	77	77	77	46
Materials and Supplies	29	29	29	66
Purchased Services	374	374	374	892
Utilities	-	-	-	-
Contract Services	22	22	22	5
Fees and Payments	15	15	15	21
Other Expenses	2	2	2	9
Total Operations and Maintenance, to be Voted	5,234	5,294	5,196	4,976
Amortization, Not Voted	-	-	-	-
Total Branch	5,234	5,294	5,196	4,976

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,589	2,438	2,438	2,180
Grants and Contributions	-	-	-	-
Travel and Transportation	172	172	172	101
Materials and Supplies	17	17	17	40
Purchased Services	390	390	390	467
Utilities	-	-	-	-
Contract Services	17	17	17	13
Fees and Payments	26	26	26	15
Other Expenses	2	2	2	11
Total Operations and Maintenance, to be Voted	3,213	3,062	3,062	2,827
Amortization, Not Voted	-	-	-	-
Total Branch	3,213	3,062	3,062	2,827

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	862	733	831	777
Grants and Contributions	–	–	–	–
Travel and Transportation	23	23	23	24
Materials and Supplies	3	3	3	4
Purchased Services	2	2	2	2
Utilities	–	–	–	–
Contract Services	27	27	27	1
Fees and Payments	3	3	3	15
Other Expenses	3	3	3	10
Total Operations and Maintenance, to be Voted	923	794	892	833
Amortization, Not Voted	–	–	–	–
Total Branch	923	794	892	833

INUIT EMPLOYMENT PLANNING

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. Its functions include: 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	651	641	641	458
Grants and Contributions	-	-	-	-
Travel and Transportation	18	18	18	50
Materials and Supplies	15	15	15	13
Purchased Services	16	16	16	8
Utilities	-	-	-	-
Contract Services	84	84	84	1
Fees and Payments	6	6	6	4
Other Expenses	3	3	3	4
Total Operations and Maintenance, to be Voted	793	783	783	538
Amortization, Not Voted	-	-	-	-
Total Branch	793	783	783	538

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,046	3,024	3,024	2,258
Grants and Contributions	–	–	–	–
Travel and Transportation	265	265	265	140
Materials and Supplies	80	80	80	16
Purchased Services	153	153	153	45
Utilities	–	–	–	–
Contract Services	3,021	3,021	3,021	1,067
Fees and Payments	383	383	383	32
Other Expenses	4	4	4	8
Total Operations and Maintenance, to be Voted	6,952	6,930	6,930	3,566
Amortization, Not Voted	–	–	–	–
Total Branch	6,952	6,930	6,930	3,566

EMPLOYEE RELATIONS

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,424	1,362	1,362	1,041
Grants and Contributions	-	-	-	-
Travel and Transportation	178	178	178	65
Materials and Supplies	101	101	101	87
Purchased Services	66	66	66	74
Utilities	-	-	-	-
Contract Services	327	327	327	151
Fees and Payments	26	26	26	52
Other Expenses	6	6	6	13
Total Operations and Maintenance, to be Voted	2,128	2,066	2,066	1,483
Amortization, Not Voted	-	-	-	-
Total Branch	2,128	2,066	2,066	1,483

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,756	1,402	1,076	980	16,214
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	18,067	1,837	1,568	1,358	22,830





JUSTICE

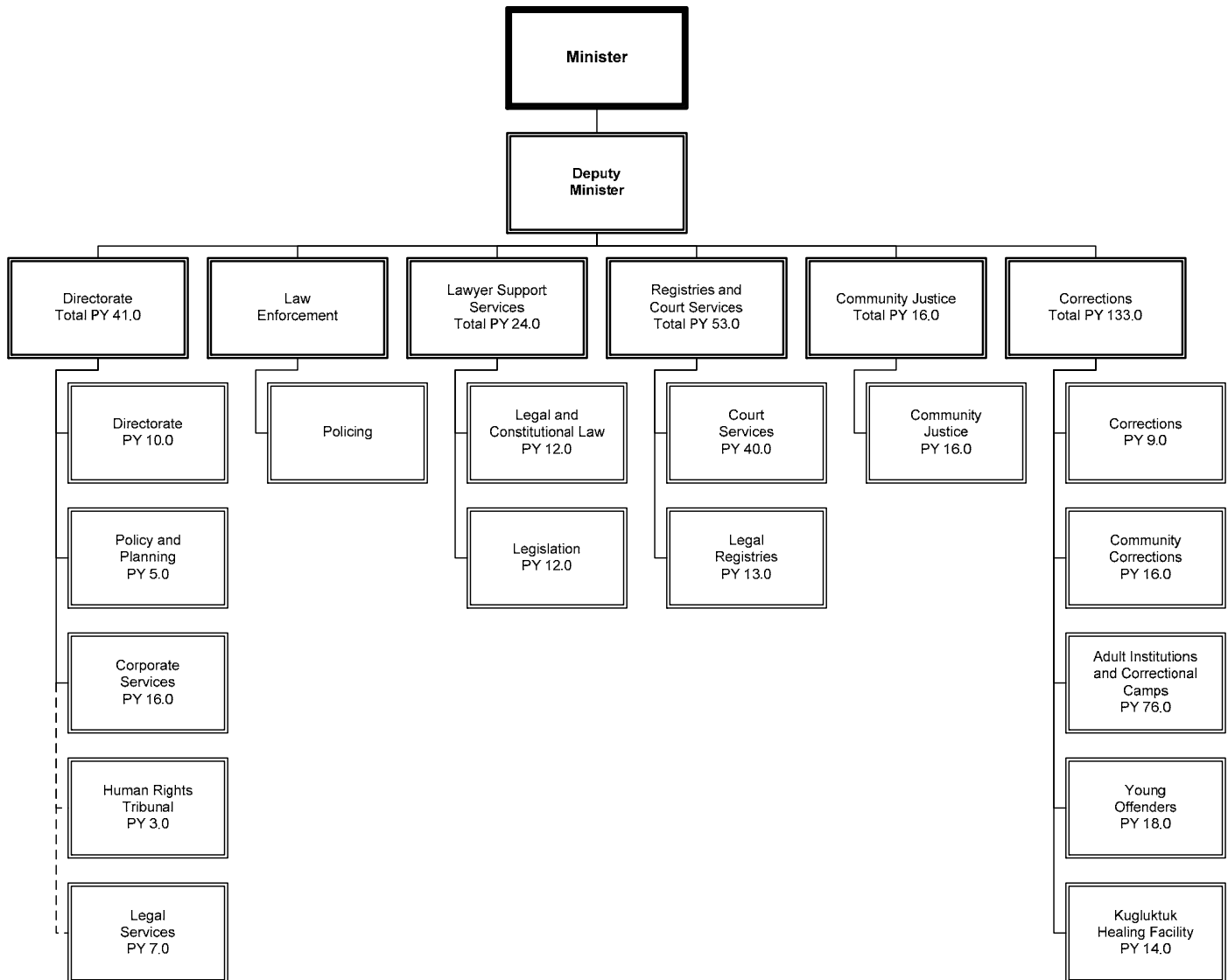
Keith Peterson
Minister

Douglas Garson
Assistant Deputy
Attorney General

Douglas Garson
Acting Deputy Minister

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

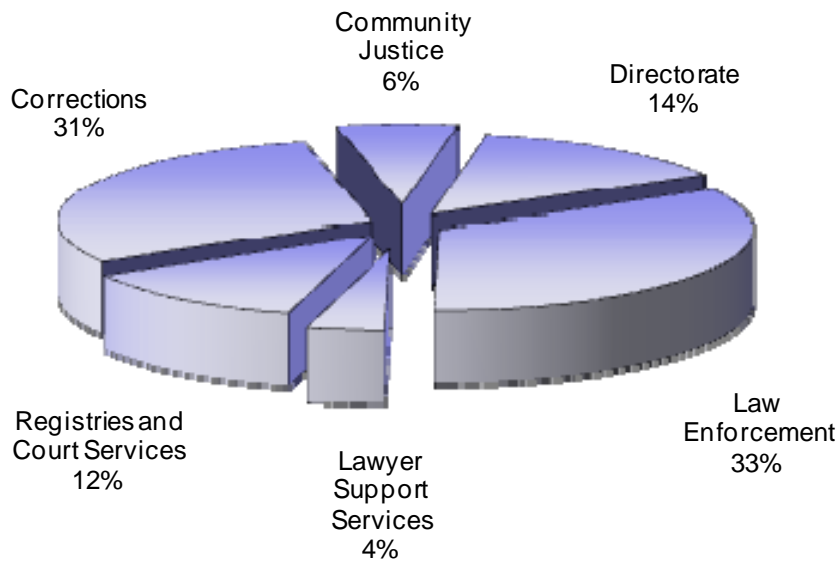


Person Years (PYs)	Total
Vote 1	259.3
Vote 4/5	6.7
Revolving Fund and Other	1.0
Total PYs	267.0

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	28,165	26,454	26,854	23,456
Grants and Contributions	8,905	8,864	8,864	8,762
Travel and Transportation	3,097	2,962	3,142	3,177
Materials and Supplies	1,464	1,439	1,429	1,564
Purchased Services	412	390	390	586
Utilities	-	-	-	-
Contract Services	34,498	34,548	33,577	31,107
Fees and Payments	1,331	1,676	1,576	1,290
Other Expenses	180	170	170	559
Total Operations and Maintenance, to be Voted	78,052	76,503	76,002	70,501
Amortization, Not Voted	1,005	1,005	1,018	907
Total Department	79,057	77,508	77,020	71,408

DIRECTORATE

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,854	3,658	3,658	2,945
Grants and Contributions	6,602	6,561	6,561	6,611
Travel and Transportation	183	248	248	133
Materials and Supplies	80	80	80	41
Purchased Services	32	32	32	29
Utilities	-	-	-	-
Contract Services	138	148	148	46
Fees and Payments	41	41	41	30
Other Expenses	26	26	26	254
Total Operations and Maintenance, to be Voted	10,956	10,794	10,794	10,089
Amortization, Not Voted	1,005	1,005	1,018	907
Total Branch	11,961	11,799	11,812	10,996

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.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	26,110	25,611	25,110	24,716
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	26,110	25,611	25,110	24,716
Amortization, Not Voted	-	-	-	-
Total Branch	26,110	25,611	25,110	24,716

LAWYER SUPPORT SERVICES

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,789	2,468	2,668	2,133
Grants and Contributions	—	—	—	—
Travel and Transportation	79	79	79	78
Materials and Supplies	7	7	7	23
Purchased Services	16	16	16	8
Utilities	—	—	—	—
Contract Services	262	666	166	228
Fees and Payments	24	124	24	43
Other Expenses	3	3	3	16
Total Operations and Maintenance, to be Voted	3,180	3,363	2,963	2,529
Amortization, Not Voted	—	—	—	—
Total Branch	3,180	3,363	2,963	2,529

REGISTRIES AND COURT SERVICES

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	5,427	5,218	5,218	4,525
Grants and Contributions	–	–	–	–
Travel and Transportation	1,884	1,884	1,884	2,192
Materials and Supplies	186	186	186	195
Purchased Services	228	226	226	420
Utilities	–	–	–	–
Contract Services	842	842	842	522
Fees and Payments	766	766	766	1,042
Other Expenses	85	85	85	90
Total Operations and Maintenance, to be Voted	9,418	9,207	9,207	8,986
Amortization, Not Voted	–	–	–	–
Total Branch	9,418	9,207	9,207	8,986

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	14,122	13,406	13,406	12,651
Grants and Contributions	-	-	-	-
Travel and Transportation	531	531	511	677
Materials and Supplies	1,119	1,094	1,084	1,288
Purchased Services	127	107	107	99
Utilities	-	-	-	-
Contract Services	7,080	7,215	7,245	5,588
Fees and Payments	497	742	742	165
Other Expenses	51	41	41	199
Total Operations and Maintenance, to be Voted	23,527	23,136	23,136	20,667
Amortization, Not Voted	-	-	-	-
Total Branch	23,527	23,136	23,136	20,667

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,973	1,704	1,904	1,202
Grants and Contributions	2,303	2,303	2,303	2,151
Travel and Transportation	420	220	420	97
Materials and Supplies	72	72	72	17
Purchased Services	9	9	9	30
Utilities	-	-	-	-
Contract Services	66	66	66	7
Fees and Payments	3	3	3	10
Other Expenses	15	15	15	-
Total Operations and Maintenance, to be Voted	4,861	4,392	4,792	3,514
Amortization, Not Voted	-	-	-	-
Total Branch	4,861	4,392	4,792	3,514

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	5,807	5,779	5,779	5,842
Human Rights Tribunal	795	782	782	769
Total Directorate	6,602	6,561	6,561	6,611
Community Justice				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,151
Total Community Justice	2,303	2,303	2,303	2,151
TOTAL CONTRIBUTIONS	8,905	8,864	8,864	8,762
TOTAL GRANTS AND CONTRIBUTIONS	8,905	8,864	8,864	8,762

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,775	11,288	594	2,508	28,165
Grants and Contributions	6,947	1,018	600	340	8,905
Travel and Transportation	2,547	448	42	60	3,097
Materials and Supplies	345	1,029	10	80	1,464
Purchased Services	319	82	2	9	412
Utilities	–	–	–	–	–
Contract Services	33,433	910	2	153	34,498
Fees and Payments	768	526	1	36	1,331
Other Expenses	137	37	3	3	180
Total Operations and Maintenance	58,271	15,338	1,254	3,189	78,052





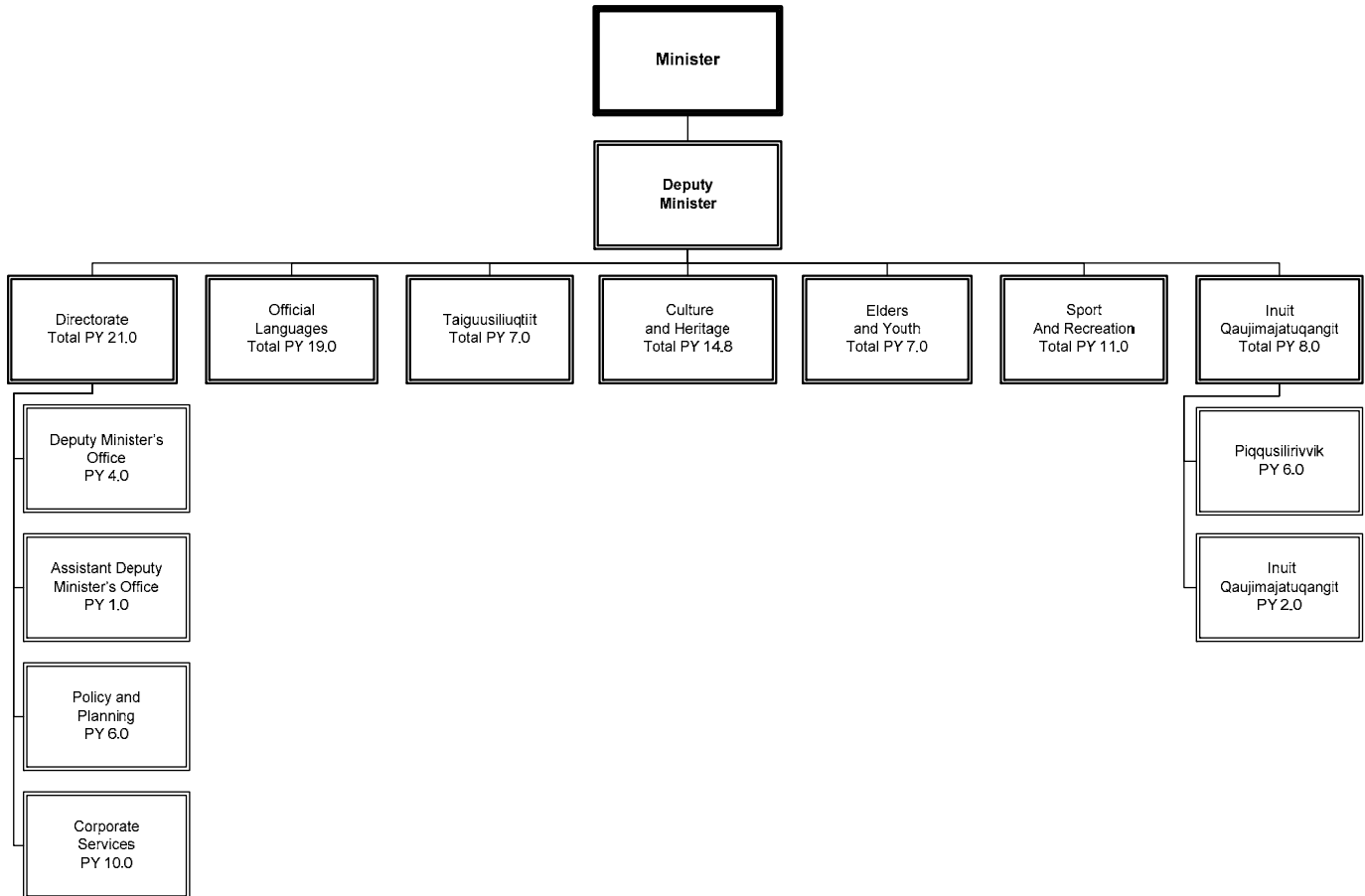
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

Louis Tapardjuk
Minister

Naullaq Arnaquq
Acting Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

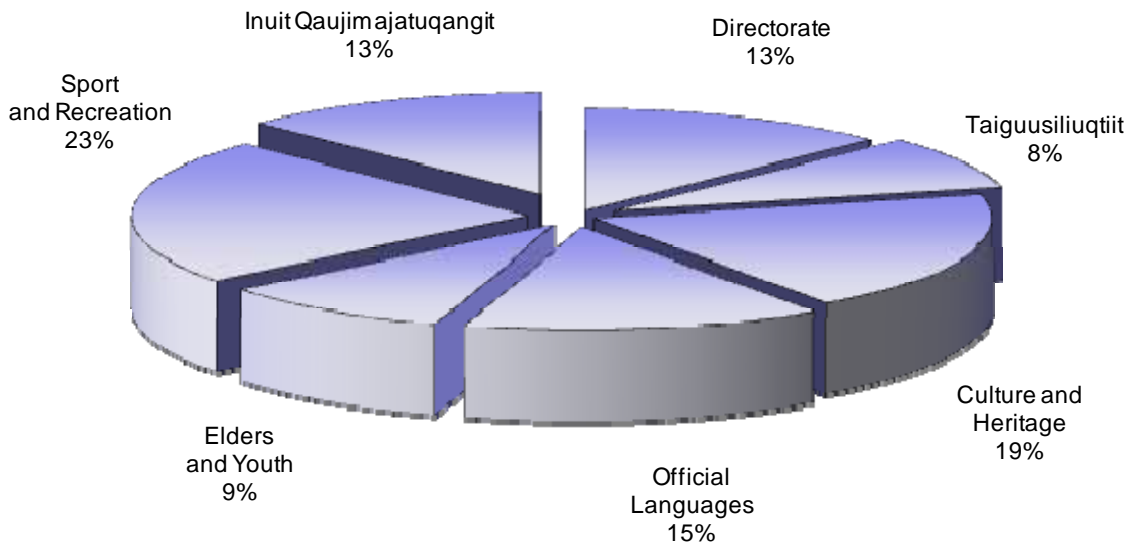


Person Years (PYs)	Total
Vote 1	82.8
Vote 4/5	5.0
Revolving Fund	—
Total PYs	87.8

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	10,767	8,586	9,196	7,283
Grants and Contributions	7,642	7,686	7,492	6,792
Travel and Transportation	2,117	2,064	1,538	1,251
Materials and Supplies	746	686	696	377
Purchased Services	623	363	403	490
Utilities	—	—	—	—
Contract Services	1,370	1,225	1,285	1,614
Fees and Payments	434	329	329	105
Other Expenses	133	222	222	85
Total Operations and Maintenance, to be Voted	23,832	21,161	21,161	17,997
Amortization, Not Voted	392	392	16	20
Total Department	24,224	21,553	21,177	18,017

DIRECTORATE

The Directorate provides overall management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, and Inuit employment and human resource planning and development. The Directorate also works to ensure compliance with the *Inuit Language Protection Act* and the *Official Languages Act*, and uses Inuit Qaujimajatuqangit practices to ensure the department reflects the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,492	2,388	2,408	1,529
Grants and Contributions	-	-	-	-
Travel and Transportation	201	122	152	215
Materials and Supplies	98	88	98	97
Purchased Services	49	49	49	94
Utilities	-	-	-	-
Contract Services	148	148	148	1,003
Fees and Payments	41	41	41	24
Other Expenses	9	9	9	23
Total Operations and Maintenance, to be Voted	3,038	2,845	2,905	2,985
Amortization, Not Voted	392	392	16	20
Total Branch	3,430	3,237	2,921	3,005

OFFICIAL LANGUAGES

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,691	1,513	1,624	1,579
Grants and Contributions	300	594	300	300
Travel and Transportation	590	561	615	331
Materials and Supplies	140	190	190	71
Purchased Services	175	135	175	310
Utilities	–	–	–	–
Contract Services	500	510	510	138
Fees and Payments	98	98	98	25
Other Expenses	–	–	–	–
Total Operations and Maintenance, to be Voted	3,494	3,601	3,512	2,754
Amortization, Not Voted	–	–	–	–
Total Branch	3,494	3,601	3,512	2,754

TAIGUUSILIUQTIIT

The *Inuit Language Protection Act* creates an Inuit Language authority, known as the Inuit Uqausinginnik Taiguusiliuqtiit. This expert body has been established as a separate branch under the Department of Culture, Language, Elders and Youth, until it will become an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,100	550	550	–
Grants and Contributions	–	–	–	–
Travel and Transportation	275	40	40	–
Materials and Supplies	150	140	140	–
Purchased Services	200	30	30	–
Utilities	–	–	–	–
Contract Services	175	60	60	–
Fees and Payments	100	20	20	–
Other Expenses	40	90	90	–
Total Operations and Maintenance, to be Voted	2,040	930	930	–
Amortization, Not Voted	–	–	–	–
Total Branch	2,040	930	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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,843	1,570	1,655	1,622
Grants and Contributions	2,008	2,008	2,008	2,213
Travel and Transportation	140	155	155	167
Materials and Supplies	150	150	150	160
Purchased Services	71	71	71	35
Utilities	-	-	-	-
Contract Services	235	235	235	197
Fees and Payments	15	25	25	12
Other Expenses	32	42	42	42
Total Operations and Maintenance, to be Voted	4,494	4,256	4,341	4,448
Amortization, Not Voted	-	-	-	-
Total Branch	4,494	4,256	4,341	4,448

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	900	769	854	854
Grants and Contributions	1,050	950	1,050	488
Travel and Transportation	160	160	160	199
Materials and Supplies	40	40	40	29
Purchased Services	25	25	25	9
Utilities	-	-	-	-
Contract Services	65	75	75	18
Fees and Payments	25	25	25	8
Other Expenses	14	14	14	1
Total Operations and Maintenance, to be Voted	2,279	2,058	2,243	1,606
Amortization, Not Voted	-	-	-	-
Total Branch	2,279	2,058	2,243	1,606

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,383	1,108	1,335	1,022
Grants and Contributions	3,684	3,684	3,684	3,441
Travel and Transportation	125	735	125	136
Materials and Supplies	50	50	50	15
Purchased Services	35	35	35	31
Utilities	-	-	-	-
Contract Services	80	100	100	5
Fees and Payments	100	100	100	35
Other Expenses	20	20	20	12
Total Operations and Maintenance, to be Voted	5,477	5,832	5,449	4,697
Amortization, Not Voted	-	-	-	-
Total Branch	5,477	5,832	5,449	4,697

INUIT QAUJIMAJATUQANGIT

The Inuit Qaujimajatuqangit Branch is comprised of two divisions. The Inuit Qaujimajatuqangit division coordinates the development of Inuit Qaujimajatuqangit and Inuit Societal Values initiatives across the government, provides administrative support to Inuit Qaujimajatuqangit Katimajit, and chairs the interdepartmental Tuttarviit Committee. The Piqqusilirivvik division leads the development of Piqqusilirivvik (Inuit Cultural Facility). Piqqusilirivvik is scheduled to open in Clyde River on April 1, 2011. Construction of the facility is on schedule and prior to the official opening the Department continues to develop and run land-based programs in the communities of Clyde River, Baker Lake and Igloodik.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,358	688	770	677
Grants and Contributions	600	450	450	350
Travel and Transportation	626	291	291	203
Materials and Supplies	118	28	28	5
Purchased Services	68	18	18	11
Utilities	-	-	-	-
Contract Services	167	97	157	253
Fees and Payments	55	20	20	1
Other Expenses	18	47	47	7
Total Operations and Maintenance, to be Voted	3,010	1,639	1,781	1,507
Amortization, Not Voted	-	-	-	-
Total Branch	3,010	1,639	1,781	1,507

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	50	90	50	50
Total Official Languages	50	90	50	50
Culture and Heritage				
Cultural and Heritage	125	125	125	124
Community Radio	150	165	150	150
Archaeology and Palaeontology Research Support	25	25	25	25
Total Culture and Heritage	300	315	300	299
Elders and Youth				
Youth Initiatives	150	150	150	150
Elders Initiatives	150	150	150	145
Youth and Elders Committees	100	100	100	–
Total Elders and Youth	400	400	400	295
Sport and Recreation				
Traditional Activities	75	75	75	66
Physical Activity Initiatives	150	150	150	94
Sport and Recreation Organization Funding	260	260	260	199
Nunavut Sport Clubs	50	50	50	62
Volunteer Recognition Program	40	40	40	24
Sport and Recreation Special Events	40	40	40	84
Sport and Recreation Scholarship	10	10	10	3
Recreation Facility Operators Training	40	40	40	49
Recreation Leaders and Volunteer Training	120	120	120	–
Nunavut Territorial Assistance Program	1,691	1,691	1,691	1,460
Sport Development	300	300	300	405
Technical Development	115	115	115	66
Sport and Recreation Skills	120	120	120	–
Total Sport and Recreation	3,011	3,011	3,011	2,512
TOTAL GRANTS	3,761	3,816	3,761	3,156

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS				
Official Languages				
Inuit Language Promotion and Protection	250	504	250	250
Total Official Languages	250	504	250	250
Culture and Heritage				
Heritage Facilities	200	200	200	407
Cultural and Heritage	216	236	216	347
Cultural Communications Program	125	125	125	123
Toponymy Program	100	63	100	14
Heritage Centre Core Funding	300	300	300	275
Arts	275	275	275	275
Library Services	492	494	492	473
Total Culture and Heritage	1,708	1,693	1,708	1,914
Elders and Youth				
Youth Initiatives	100	100	100	100
Elder Initiatives	100	150	100	93
Elder and Youth Facilities	450	300	450	-
Total Elders and Youth	650	550	650	193
Sport and Recreation				
Inuit Games Support	103	103	103	66
Pool and Waterfront Operations	70	70	70	69
Sport and Recreation Skills	-	-	-	143
Sport and Recreation Facilities Programming Improvements	500	500	500	615
Aquatics Training	-	-	-	20
Recreation Facilities Operators Training	-	-	-	16
Total Sport and Recreation	673	673	673	929
Inuit Qaujimagatqangit				
Inuit Societal Values	300	300	300	247
Piqqusilirivvik Program Field Testing	300	150	150	103
Total Inuit Qaujimagatqangit	600	450	450	350
TOTAL CONTRIBUTIONS	3,881	3,870	3,731	3,636
TOTAL GRANTS AND CONTRIBUTIONS	7,642	7,686	7,492	6,792

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,464	1,877	1,975	1,451	10,767
Grants and Contributions	5,977	727	838	100	7,642
Travel and Transportation	1,622	260	165	70	2,117
Materials and Supplies	496	100	135	15	746
Purchased Services	482	81	50	10	623
Utilities	–	–	–	–	–
Contract Services	880	280	100	110	1,370
Fees and Payments	289	35	105	5	434
Other Expenses	67	28	38	–	133
TOTAL OPERATIONS AND MAINTENANCE	15,277	3,388	3,406	1,761	23,832





EDUCATION

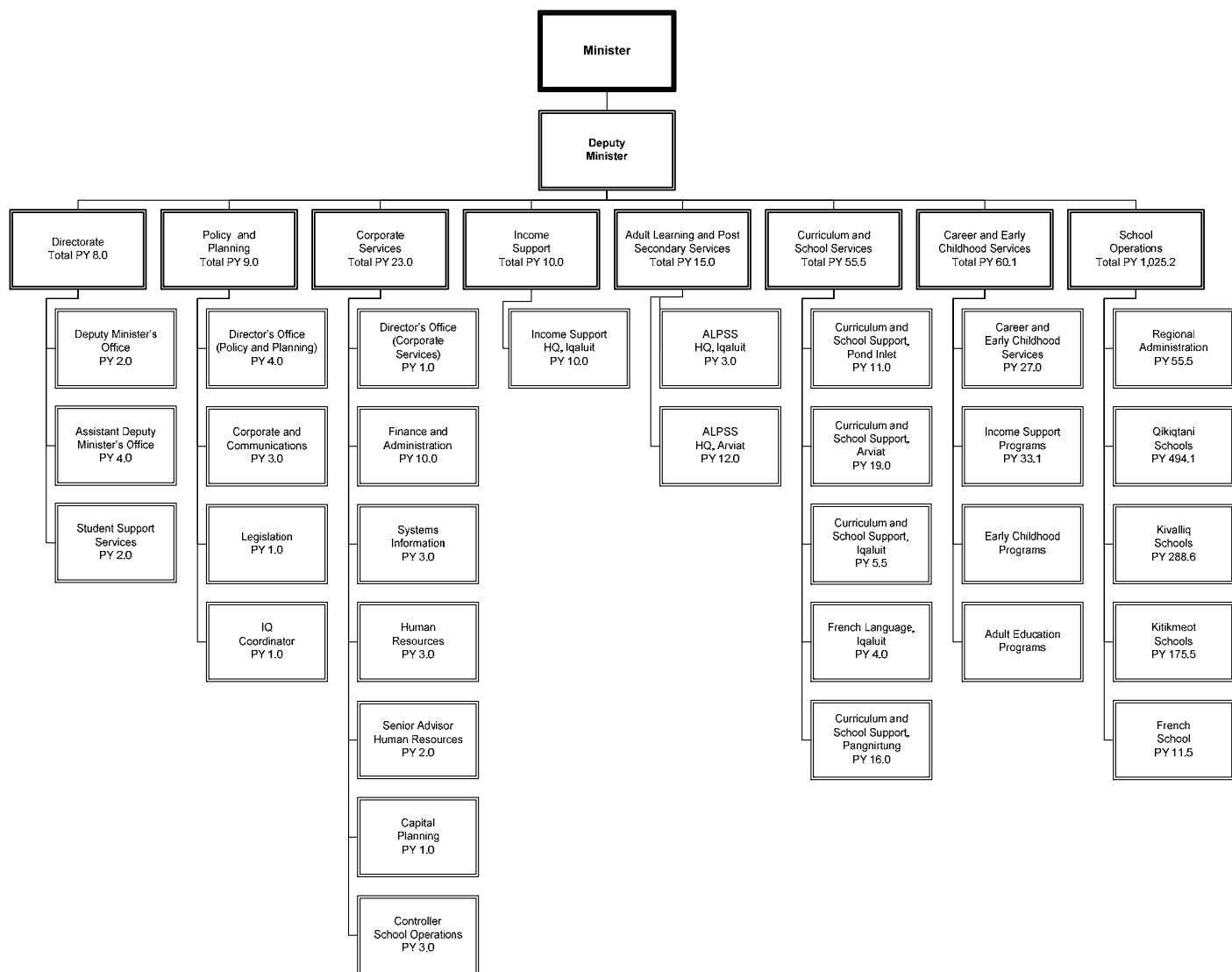
Louis Tapardjuk
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



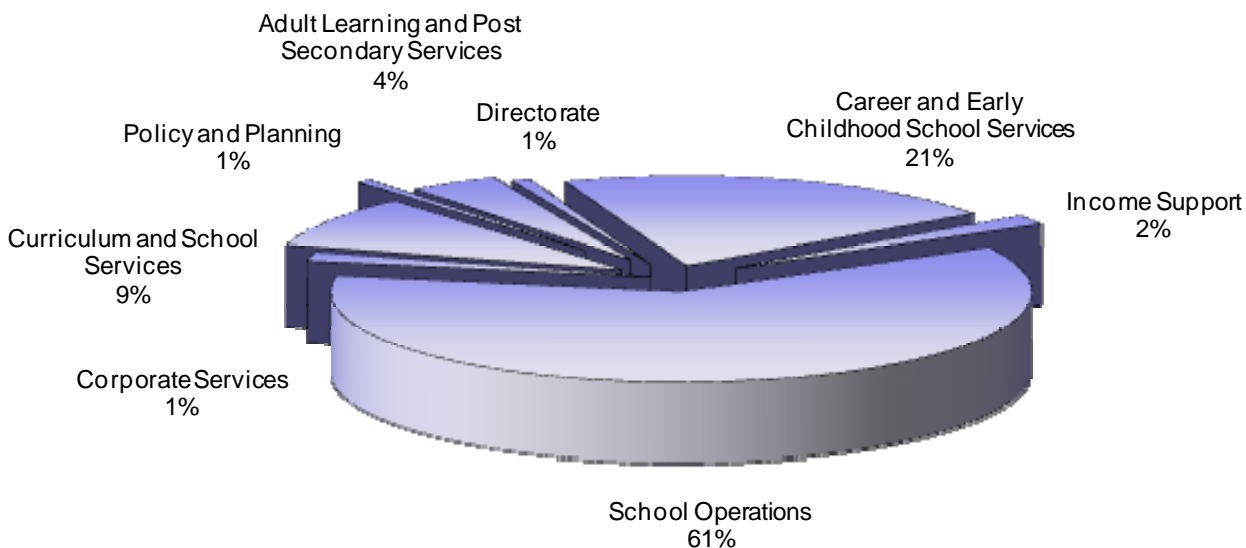
Person Years (PYs)	Total
Vote 1	1,190.8
Vote 4/5	15.0
Revolving Fund	—
Total PYs	1,205.8

MISSION

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	123,470	118,407	118,325	115,082
Grants and Contributions	62,373	57,721	57,901	53,454
Travel and Transportation	7,805	6,446	6,441	3,553
Materials and Supplies	1,064	1,036	1,036	643
Purchased Services	2,302	2,256	2,256	2,193
Utilities	—	—	—	4
Contract Services	8,486	6,884	6,791	5,444
Fees and Payments	524	519	519	745
Other Expenses	734	1,332	1,332	1,143
Total Operations and Maintenance, to be Voted	206,758	194,601	194,601	182,261
Amortization, Not Voted	11,014	9,923	9,740	10,502
Total Department	217,772	204,524	204,341	192,763

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,222	824	824	846
Grants and Contributions	-	-	-	318
Travel and Transportation	289	179	179	102
Materials and Supplies	49	18	18	15
Purchased Services	24	20	20	23
Utilities	-	-	-	-
Contract Services	108	4	4	3
Fees and Payments	6	6	6	20
Other Expenses	15	15	15	15
Total Operations and Maintenance, to be Voted	1,713	1,066	1,066	1,342
Amortization, Not Voted	-	-	-	-
Total Branch	1,713	1,066	1,066	1,342

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,047	863	863	773
Grants and Contributions	-	-	-	-
Travel and Transportation	62	69	69	62
Materials and Supplies	12	12	12	13
Purchased Services	62	62	62	48
Utilities	-	-	-	-
Contract Services	75	75	75	149
Fees and Payments	68	61	61	108
Other Expenses	-	-	-	38
Total Operations and Maintenance, to be Voted	1,326	1,142	1,142	1,191
Amortization, Not Voted	-	-	-	-
Total Branch	1,326	1,142	1,142	1,191

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,578	2,227	2,227	1,899
Grants and Contributions	-	-	-	-
Travel and Transportation	233	208	208	72
Materials and Supplies	30	30	30	25
Purchased Services	33	28	28	18
Utilities	-	-	-	-
Contract Services	300	200	200	44
Fees and Payments	18	18	18	18
Other Expenses	36	36	36	219
Total Operations and Maintenance, to be Voted	3,228	2,747	2,747	2,295
Amortization, Not Voted	11,014	9,923	9,740	10,502
Total Branch	14,242	12,670	12,487	12,797

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,196	1,086	1,086	935
Grants and Contributions	1,382	1,382	1,382	1,290
Travel and Transportation	400	272	272	49
Materials and Supplies	19	19	19	35
Purchased Services	30	15	15	10
Utilities	–	–	–	4
Contract Services	654	794	794	605
Fees and Payments	22	1	1	–
Other Expenses	30	341	341	37
Total Operations and Maintenance, to be Voted	3,733	3,910	3,910	2,965
Amortization, Not Voted	–	–	–	–
Total Branch	3,733	3,910	3,910	2,965

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,916	1,784	1,784	1,685
Grants and Contributions	5,082	5,082	5,082	5,793
Travel and Transportation	235	275	275	174
Materials and Supplies	41	40	40	41
Purchased Services	224	226	226	44
Utilities	—	—	—	—
Contract Services	896	656	656	458
Fees and Payments	—	—	—	95
Other Expenses	280	279	279	219
Total Operations and Maintenance, to be Voted	8,674	8,342	8,342	8,509
Amortization, Not Voted	—	—	—	—
Total Branch	8,674	8,342	8,342	8,509

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Statement of Operations				
Loans Receivable, Opening Balance	4,818	4,617	5,058	4,459
Add:				
Loans granted during year	421	421	750	319
	<u>421</u>	<u>421</u>	<u>750</u>	<u>319</u>
Less:				
Principle amount of loans repaid	(170)	(145)	(100)	(118)
Principle amount of loan remission	(75)	(75)	(100)	(43)
	<u>(245)</u>	<u>(220)</u>	<u>(200)</u>	<u>(161)</u>
Loans Receivable, Closing Balance	<u>4,994</u>	4,818	5,608	4,617
Less:				
Estimated provision for remission and doubtful account	(3,746)	(3,611)	(3,000)	(3,463)
Net Loans Receivable, Closing Balance	<u>1,248</u>	1,207	2,608	1,154
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	25	25	25	18
Less:				
Estimated provision for remission and doubtful accounts	(135)	(148)	(163)	(122)
	<u>(135)</u>	<u>(148)</u>	<u>(163)</u>	<u>(122)</u>
Operating Deficiency for the Year	<u>(110)</u>	<u>(123)</u>	<u>(138)</u>	<u>(104)</u>

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	5,781	5,349	5,267	5,264
Grants and Contributions	34,589	34,034	34,214	31,306
Travel and Transportation	529	529	524	522
Materials and Supplies	78	78	78	106
Purchased Services	79	79	79	139
Utilities	-	-	-	-
Contract Services	2,003	2,003	1,910	1,706
Fees and Payments	91	91	91	76
Other Expenses	30	30	30	20
Total Operations and Maintenance, to be Voted	43,180	42,193	42,193	39,139
Amortization, Not Voted	-	-	-	-
Total Branch	43,180	42,193	42,193	39,139

CURRICULUM AND SCHOOL SERVICES

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	6,910	5,961	5,961	3,975
Grants and Contributions	5,195	4,758	4,758	4,510
Travel and Transportation	3,376	2,312	2,312	1,221
Materials and Supplies	629	625	625	278
Purchased Services	192	256	256	142
Utilities	—	—	—	—
Contract Services	2,680	1,315	1,315	923
Fees and Payments	261	283	283	375
Other Expenses	194	486	486	457
Total Operations and Maintenance, to be Voted	19,437	15,996	15,996	11,881
Amortization, Not Voted	—	—	—	—
Total Branch	19,437	15,996	15,996	11,881

SCHOOL OPERATIONS

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

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	102,820	100,313	100,313	99,705
Grants and Contributions	16,125	12,465	12,465	10,237
Travel and Transportation	2,681	2,602	2,602	1,351
Materials and Supplies	206	214	214	130
Purchased Services	1,658	1,570	1,570	1,769
Utilities	—	—	—	—
Contract Services	1,770	1,837	1,837	1,556
Fees and Payments	58	59	59	53
Other Expenses	149	145	145	138
Total Operations and Maintenance, to be Voted	125,467	119,205	119,205	114,939
Amortization, Not Voted	—	—	—	—
Total Branch	125,467	119,205	119,205	114,939

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Directorate				
DEA Coalition	-	-	-	75
Total Directorate	-	-	-	75
Adult Learning and Post Secondary Services				
Student Financial Assistance	4,907	4,907	4,907	5,599
Total Adult Learning and Post Secondary Services	4,907	4,907	4,907	5,599
Career and Early Childhood Services				
Social Assistance	29,637	29,637	29,730	28,131
Senior Fuel Subsidy	488	488	488	271
Young Parents Stay Learning	35	35	35	20
Daycare User Subsidies	590	590	590	291
Total Career and Early Childhood Services	30,750	30,750	30,843	28,713
School Operations				
DEA Coalition	665	665	665	-
Stay in School Initiatives	50	50	50	-
Total School Operations	715	715	715	-
TOTAL GRANTS	36,372	36,372	36,465	34,387
CONTRIBUTIONS				
Directorate				
Nunavut Teachers' Association	-	-	-	3
Homelessness	-	-	-	240
Total Directorate	-	-	-	243
Income Support				
Senior Supplementary Benefit	1,382	1,382	1,382	1,290
Total Income Support	1,382	1,382	1,382	1,290
Adult Learning and Post Secondary Services				
Literacy program	175	175	175	175
Nunavut Community Skills Information System	-	-	-	19
Total Adult Learning and Post Secondary Services	175	175	175	194

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS, CONTINUED				
Career and Early Childhood Services				
Sivuumut House contributions	311	311	311	–
Early Childhood programs – Day care contributions	2,150	1,595	1,595	1,233
Early Childhood programs - Healthy Children Initiative	908	908	908	680
Community Capacity Building	455	455	542	618
Northern Student Education Initiative	15	15	15	62
Total Career and Early Childhood Services	3,839	3,284	3,371	2,593
Curriculum and School Services				
Teacher Education Strategy	2,744	2,307	2,307	2,042
Teachers' Professional Development	2,196	2,196	2,196	2,393
Language Certification	180	180	180	–
Nunavut Youth Abroad program	75	75	75	75
Total Curriculum and School Services	5,195	4,758	4,758	4,510
School Operations				
District Education Authorities contributions	13,493	11,487	11,487	10,091
District Education Authorities ECE	1,600	–	–	–
Stay in School Initiatives	100	100	100	–
<i>Commission Scolaire Francophone</i> contributions	217	163	163	146
Total School Operations	15,410	11,750	11,750	10,237
TOTAL CONTRIBUTIONS	26,001	21,349	21,436	19,067
TOTAL GRANTS AND CONTRIBUTIONS	62,373	57,721	57,901	53,454

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	15,865	53,997	32,392	21,216	123,470
Grants and Contributions	14,291	26,176	12,894	9,012	62,373
Travel and Transportation	4,595	1,522	970	718	7,805
Materials and Supplies	780	88	145	51	1,064
Purchased Services	565	972	425	340	2,302
Utilities	–	–	–	–	–
Contract Services	4,713	2,192	855	726	8,486
Fees and Payments	375	24	61	64	524
Other Expenses	555	90	46	43	734
TOTAL OPERATIONS AND MAINTENANCE	41,739	85,061	47,788	32,170	206,758





**HEALTH AND
SOCIAL SERVICES**

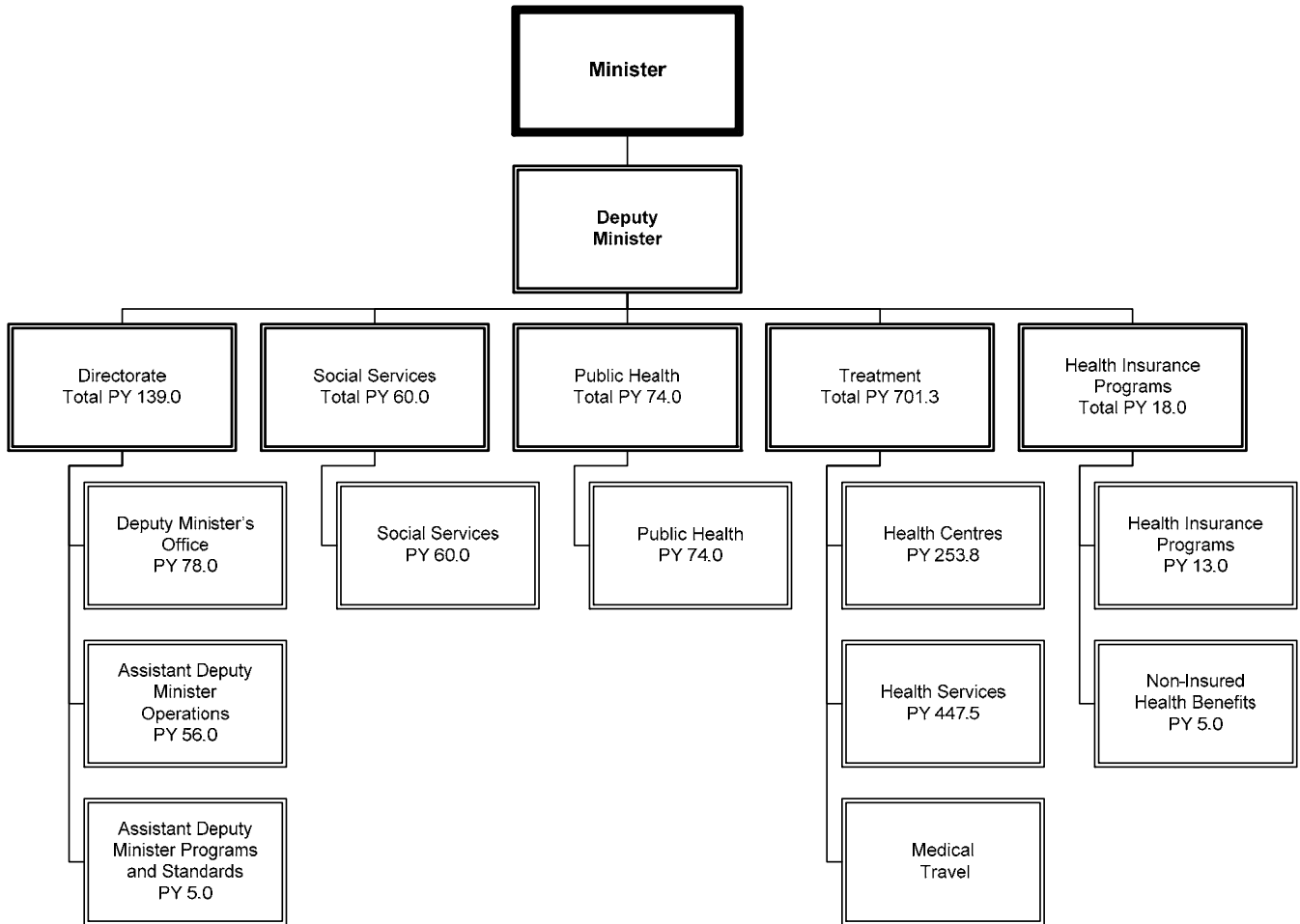
Tagak Curley
Minister

Bruce Peterkin
Assistant Deputy Minister
Operations

Alex Campbell
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

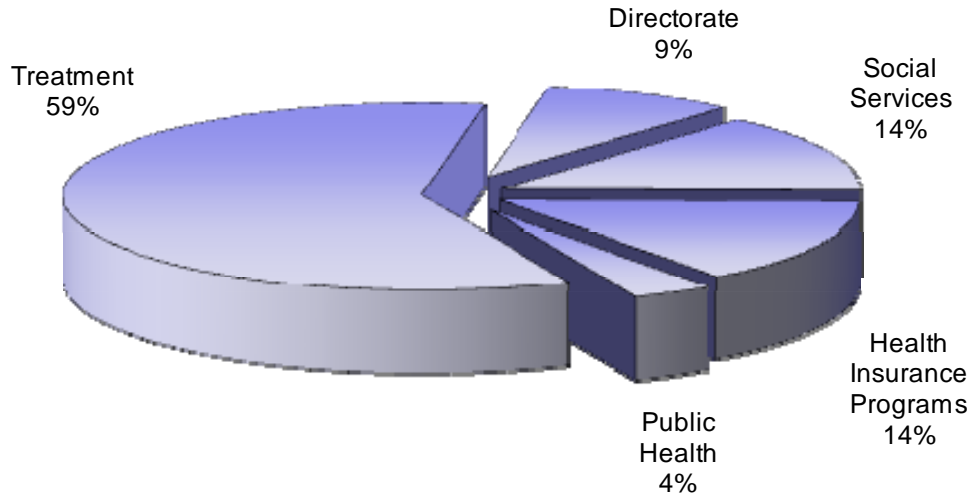


Person Years (PYs)	Total
Vote 1	891.8
Vote 4/5	100.5
Revolving Fund	–
Total PYs	992.3

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	105,357	98,312	100,774	71,954
Grants and Contributions	6,169	6,169	6,169	3,084
Travel and Transportation	53,822	59,373	53,610	51,256
Materials and Supplies	6,877	8,092	6,857	8,286
Purchased Services	6,436	6,068	6,040	7,643
Utilities	106	106	106	499
Contract Services	47,268	53,827	46,222	69,981
Fees and Payments	37,131	41,599	37,131	42,381
Other Expenses	1,341	1,283	1,283	998
Total Operations and Maintenance, to be Voted	264,507	274,829	258,192	256,082
Amortization, Not Voted	7,422	6,572	7,125	3,081
Total Department	271,929	281,401	265,317	259,163

DIRECTORATE

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	16,346	18,409	18,609	10,993
Grants and Contributions	600	600	600	177
Travel and Transportation	1,655	1,643	1,643	1,071
Materials and Supplies	515	515	515	267
Purchased Services	781	781	781	618
Utilities	-	-	-	4
Contract Services	1,854	2,054	1,854	1,448
Fees and Payments	451	451	451	266
Other Expenses	787	787	787	940
Total Operations and Maintenance, to be Voted	22,989	25,240	25,240	15,784
Amortization, Not Voted	7,422	6,572	7,125	3,081
Total Branch	30,411	31,812	32,365	18,865

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 program development and providing standards for program delivery.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	7,780	7,188	7,188	5,352
Grants and Contributions	3,846	3,846	3,846	1,619
Travel and Transportation	1,350	1,120	1,150	2,104
Materials and Supplies	291	271	271	373
Purchased Services	3,932	3,536	3,536	3,875
Utilities	-	-	-	-
Contract Services	18,979	22,120	18,474	20,883
Fees and Payments	241	241	241	342
Other Expenses	15	15	15	1
Total Operations and Maintenance, to be Voted	36,434	38,337	34,721	34,549
Amortization, Not Voted	-	-	-	-
Total Branch	36,434	38,337	34,721	34,549

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 a number of health promotion programs in cooperation with, and on behalf of, the Government of Canada.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	7,401	6,391	5,927	4,074
Grants and Contributions	-	-	-	-
Travel and Transportation	339	780	339	191
Materials and Supplies	753	1,764	753	1,004
Purchased Services	94	122	94	140
Utilities	-	-	-	-
Contract Services	840	840	840	853
Fees and Payments	32	32	32	23
Other Expenses	227	227	227	18
Total Operations and Maintenance, to be Voted	9,686	10,156	8,212	6,303
Amortization, Not Voted	-	-	-	-
Total Branch	9,686	10,156	8,212	6,303

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	72,522	65,089	67,815	50,430
Grants and Contributions	1,723	1,723	1,723	1,288
Travel and Transportation	50,438	55,790	50,438	47,866
Materials and Supplies	5,273	5,497	5,273	6,622
Purchased Services	1,587	1,587	1,587	2,964
Utilities	106	106	106	495
Contract Services	24,897	28,813	24,356	46,776
Fees and Payments	222	207	222	1,091
Other Expenses	295	237	237	32
Total Operations and Maintenance, to be Voted	157,063	159,049	151,757	157,564
Amortization, Not Voted	–	–	–	–
Total Branch	157,063	159,049	151,757	157,564

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,308	1,235	1,235	1,105
Grants and Contributions	-	-	-	-
Travel and Transportation	40	40	40	24
Materials and Supplies	45	45	45	20
Purchased Services	42	42	42	46
Utilities	-	-	-	-
Contract Services	698	-	698	21
Fees and Payments	36,185	40,668	36,185	40,659
Other Expenses	17	17	17	7
Total Operations and Maintenance, to be Voted	38,335	42,047	38,262	41,882
Amortization, Not Voted	-	-	-	-
Total Branch	38,335	42,047	38,262	41,882

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Directorate				
Community of Councils	200	200	200	152
Total Directorate	200	200	200	152
Treatment				
Queen Elizabeth II & Student (Nursing) Bursary	100	100	100	79
Total Treatment	100	100	100	79
TOTAL GRANTS	300	300	300	231
CONTRIBUTIONS				
Directorate				
Public Health Initiative	400	400	400	25
Total Directorate	400	400	400	25
Social Services				
Shelter Programs	3,846	3,846	3,846	1,619
Total Social Services	3,846	3,846	3,846	1,619
Treatment				
Community Health Representative – Nunavut Arctic College Program	166	166	166	–
Rick Hansen Foundation	20	20	20	20
Makinnasuaqtiit Society (Nunavummi Disabilities)	90	90	90	90
Alcohol and Drug Programs	1,099	1,099	1,099	862
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	248	248	237
Total Treatment	1,623	1,623	1,623	1,209
TOTAL CONTRIBUTIONS	5,869	5,869	5,869	2,853
TOTAL GRANTS AND CONTRIBUTIONS	6,169	6,169	6,169	3,084

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	19,705	44,280	23,408	17,964	105,357
Grants and Contributions	2,570	2,055	814	730	6,169
Travel and Transportation	2,159	21,061	19,264	11,338	53,822
Materials and Supplies	1,098	3,137	1,353	1,289	6,877
Purchased Services	968	3,654	680	1,134	6,436
Utilities	–	69	–	37	106
Contract Services	4,000	20,077	12,513	10,678	47,268
Fees and Payments	36,695	335	4	97	37,131
Other Expenses	1,044	281	–	16	1,341
TOTAL OPERATIONS AND MAINTENANCE	68,239	94,949	58,036	43,283	264,507







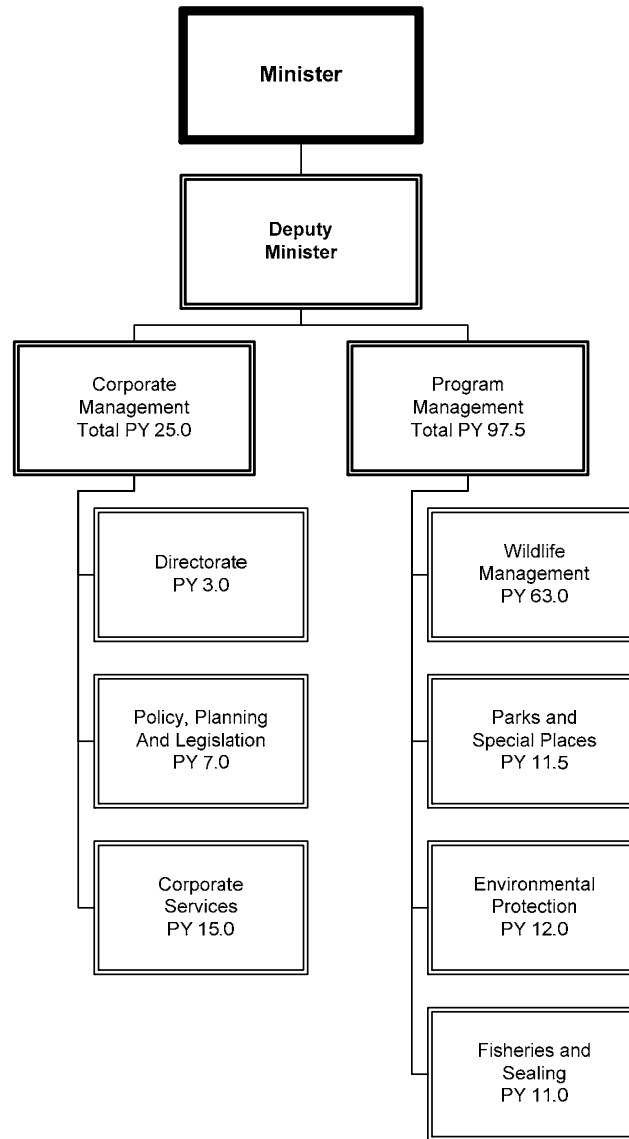
ENVIRONMENT

Daniel Shewchuk
Minister

Simon Awa
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

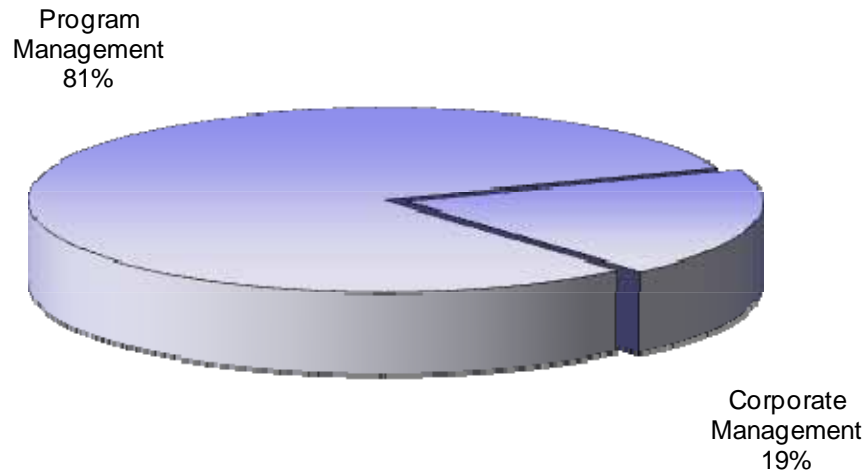


Person Years (PYs)	Total
Vote 1	116.5
Vote 4/5	6.0
Revolving Fund	–
Total PYs	122.5

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	13,372	13,098	13,231	11,083
Grants and Contributions	1,891	1,900	1,891	2,249
Travel and Transportation	1,810	1,801	1,810	1,600
Materials and Supplies	1,014	1,014	1,014	1,138
Purchased Services	438	438	438	431
Utilities	–	–	–	–
Contract Services	1,490	1,623	1,490	2,013
Fees and Payments	54	54	54	95
Other Expenses	70	70	70	600
Total Operations and Maintenance, to be Voted	20,139	19,998	19,998	19,209
Amortization, Not Voted	912	974	794	785
Total Department	21,051	20,972	20,792	19,994

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,945	2,920	2,920	2,727
Grants and Contributions	-	9	-	8
Travel and Transportation	356	347	436	242
Materials and Supplies	161	161	191	126
Purchased Services	71	71	81	56
Utilities	-	-	-	-
Contract Services	282	282	312	162
Fees and Payments	17	17	17	47
Other Expenses	35	35	35	28
Total Operations and Maintenance, to be Voted	3,867	3,842	3,992	3,396
Amortization, Not Voted	912	974	794	785
Total Branch	4,779	4,816	4,786	4,181

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	10,427	10,178	10,311	8,356
Grants and Contributions	1,891	1,891	1,891	2,241
Travel and Transportation	1,454	1,454	1,374	1,358
Materials and Supplies	853	853	823	1,012
Purchased Services	367	367	357	375
Utilities	-	-	-	-
Contract Services	1,208	1,341	1,178	1,851
Fees and Payments	37	37	37	48
Other Expenses	35	35	35	572
Total Operations and Maintenance, to be Voted	16,272	16,156	16,006	15,813
Amortization, Not Voted	-	-	-	-
Total Branch	16,272	16,156	16,006	15,813

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Corporate Management				
Students on Ice	–	9	–	8
Total Corporate Management	–	9	–	8
Program Management				
Disaster Compensation	80	80	80	–
Fur Price Program	70	70	70	58
Total Program Management	150	150	150	58
TOTAL GRANTS	150	159	150	66
CONTRIBUTIONS				
Program Management				
Hunters and Trappers Organizations	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Community Harvester Assistance	251	251	251	229
Canadian Cooperative Wildlife Centre	15	15	15	12
Beverly – Qamanirjuaq Barren Ground Caribou Management Board	15	15	15	15
Community Organized Hunts	45	45	45	40
Commercial Fisheries Freight Subsidy	190	190	190	164
0B Turbot Fishing Licenses	–	–	–	500
Fisheries Diversification Program	525	525	525	523
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	10	10	10	10
Total Program Management	1,741	1,741	1,741	2,183
TOTAL CONTRIBUTIONS	1,741	1,741	1,741	2,183
TOTAL GRANTS AND CONTRIBUTIONS	1,891	1,900	1,891	2,249

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,386	2,549	1,779	1,658	13,372
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	12,841	3,197	2,112	1,989	20,139





**COMMUNITY AND
GOVERNMENT SERVICES**

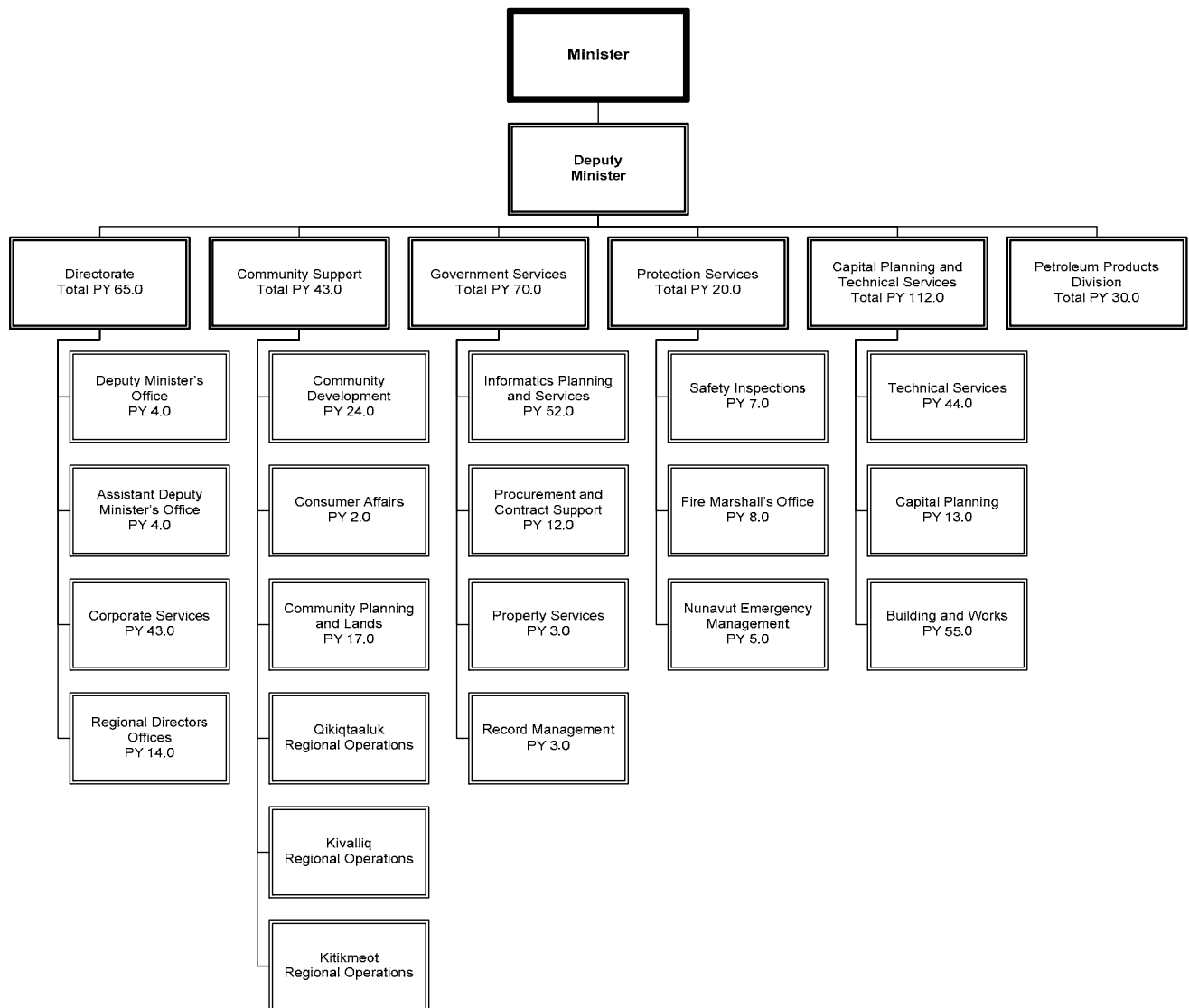
Lorne Kusugak
Minister

Kathleen Lausman
Deputy Minister

Lorne Levy
Assistant Deputy Minister
Capital Planning and Technical Services

Darren Flynn
Acting Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	310.0
Vote 4/5	–
Revolving Fund	30.0
Total PYs	340.0

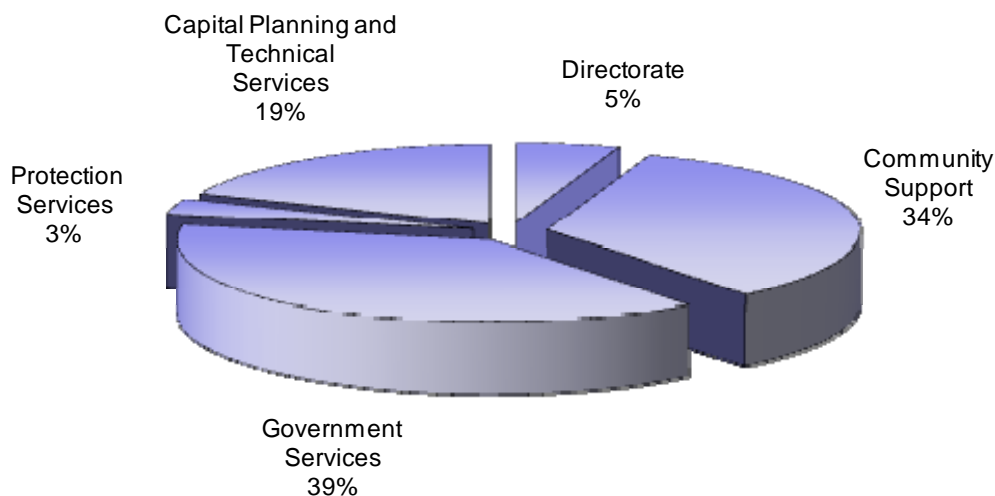
MISSION

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 contract services; property management and maintenance; technical and project management related to infrastructure construction; and information and records management services.

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	35,879	32,971	34,171	30,006
Grants and Contributions	53,811	56,964	57,104	53,377
Travel and Transportation	3,242	3,322	3,242	2,993
Materials and Supplies	2,431	1,731	1,731	2,169
Purchased Services	8,561	8,636	8,561	9,348
Utilities	31,445	32,313	32,613	31,128
Contract Services	33,235	29,629	29,265	27,325
Fees and Payments	458	458	458	492
Other Expenses	3,578	3,578	3,578	7,601
Total Operations and Maintenance, to be Voted	172,640	169,602	170,723	164,439
Amortization, Not Voted	10,918	11,062	14,630	13,679
Total Department	183,558	180,664	185,353	178,118

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	7,748	7,383	7,433	6,642
Grants and Contributions	-	-	-	-
Travel and Transportation	634	634	634	700
Materials and Supplies	191	191	191	119
Purchased Services	157	157	157	112
Utilities	-	-	-	-
Contract Services	101	406	101	496
Fees and Payments	65	65	65	25
Other Expenses	227	227	227	597
Total Operations and Maintenance, to be Voted	9,123	9,063	8,808	8,691
Amortization, Not Voted	-	-	-	-
Total Branch	9,123	9,063	8,808	8,691

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	5,265	4,825	5,055	4,171
Grants and Contributions	51,201	54,354	54,494	52,223
Travel and Transportation	679	679	679	781
Materials and Supplies	66	66	66	173
Purchased Services	40	40	40	86
Utilities	–	–	–	–
Contract Services	1,026	1,246	1,026	2,066
Fees and Payments	47	47	47	23
Other Expenses	7	7	7	63
Total Operations and Maintenance, to be Voted	58,331	61,264	61,414	59,586
Amortization, Not Voted	–	–	–	–
Total Branch	58,331	61,264	61,414	59,586

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	7,971	6,666	7,566	6,215
Grants and Contributions	265	265	265	66
Travel and Transportation	524	524	524	447
Materials and Supplies	121	121	121	131
Purchased Services	8,127	8,202	8,127	8,656
Utilities	31,045	31,913	32,213	30,814
Contract Services	15,813	15,964	15,825	12,855
Fees and Payments	251	251	251	368
Other Expenses	3,093	3,093	3,093	2,669
Total Operations and Maintenance, to be Voted	67,210	66,999	67,985	62,221
Amortization, Not Voted	–	–	–	–
Total Branch	67,210	66,999	67,985	62,221

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	2,348	2,202	2,252	1,837
Grants and Contributions	2,345	2,345	2,345	1,088
Travel and Transportation	610	690	610	403
Materials and Supplies	60	60	60	106
Purchased Services	42	42	42	131
Utilities	-	-	-	-
Contract Services	153	153	153	265
Fees and Payments	19	19	19	19
Other Expenses	29	29	29	64
Total Operations and Maintenance, to be Voted	5,606	5,540	5,510	3,913
Amortization, Not Voted	-	-	-	-
Total Branch	5,606	5,540	5,510	3,913

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	12,547	11,895	11,865	11,141
Grants and Contributions	-	-	-	-
Travel and Transportation	795	795	795	662
Materials and Supplies	1,993	1,293	1,293	1,640
Purchased Services	195	195	195	363
Utilities	400	400	400	314
Contract Services	16,142	11,860	12,160	11,643
Fees and Payments	76	76	76	57
Other Expenses	222	222	222	4,208
Total Operations and Maintenance, to be Voted	32,370	26,736	27,006	30,028
Amortization, Not Voted	10,918	11,062	14,630	13,679
Total Branch	43,288	37,798	41,636	43,707

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
AUTHORIZED LIMIT	200,000	200,000	200,000	200,000
OPERATING RESULTS				
Income				
Sales Income	171,230	173,222	198,015	195,976
Total Income	171,230	173,222	198,015	195,976
Expenditures				
Salaries	3,248	3,248	3,248	2,875
Other O&M	18,304	15,805	15,343	20,082
Cost of Goods Sold	147,179	134,066	167,355	172,525
Subsidies	-	-	3,472	-
Total Expenditures	168,731	153,119	189,418	195,482
SURPLUS (DEFICIT)	2,499	20,103	8,597	494

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
OPERATING LIMIT	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Net Receipts	840	840	840	904
NET ISSUES	840	840	840	904

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Community Support				
Grant in Lieu of Taxes	2,549	2,533	2,533	2,502
Leadership Forum	100	100	100	72
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	135	135	135	135
Senior Citizens and Disabled Persons Grants	60	70	60	55
Nunavut 10!	–	–	–	125
Technical Professional Studies Program	80	80	80	41
Total Community Support	3,094	3,088	3,078	3,100
Government Services				
Computer Award-Grant in Kind	25	25	25	–
Total Government Services	25	25	25	–
TOTAL GRANTS	3,119	3,113	3,103	3,100
CONTRIBUTIONS				
Community Support				
Community Development Funds	1,120	1,121	1,120	1,124
Community Government Asset Protection Program	850	850	850	200
Municipal Funding Program	35,063	37,163	37,114	36,594
Transfers from Other Government Departments	2,976	3,139	3,339	3,927
Water and Sewage Services Contribution	6,598	7,493	7,493	7,278
Mobile Equipment Block Funding	1,500	1,500	1,500	–
Total Community Support	48,107	51,266	51,416	49,123
Protection Services				
Community Search and Rescue Organization	500	500	500	122
Fire Prevention Strategy	1,795	1,795	1,795	966
Emergency Search and Rescue Operations	50	50	50	–
Total Protection Services	2,345	2,345	2,345	1,088

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS, CONTINUED				
Government Services				
Information Systems	-	-	-	66
Nunavut Arctic College Information Systems	240	240	240	-
Total Government Services	240	240	240	66
TOTAL CONTRIBUTIONS	50,692	53,851	54,001	50,277
TOTAL GRANTS AND CONTRIBUTIONS	53,811	56,964	57,104	53,377

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	19,187	6,369	5,637	4,686	35,879
Grants and Contributions	5,790	25,362	12,737	9,922	53,811
Travel and Transportation	1,679	745	398	420	3,242
Materials and Supplies	606	257	1,361	207	2,431
Purchased Services	8,324	64	115	58	8,561
Utilities	–	18,165	7,822	5,458	31,445
Contract Services	22,044	4,444	4,553	2,194	33,235
Fees and Payments	312	23	66	57	458
Other Expenses	3,272	51	158	97	3,578
TOTAL OPERATIONS AND MAINTENANCE	61,214	55,480	32,847	23,099	172,640





ECONOMIC DEVELOPMENT AND TRANSPORTATION

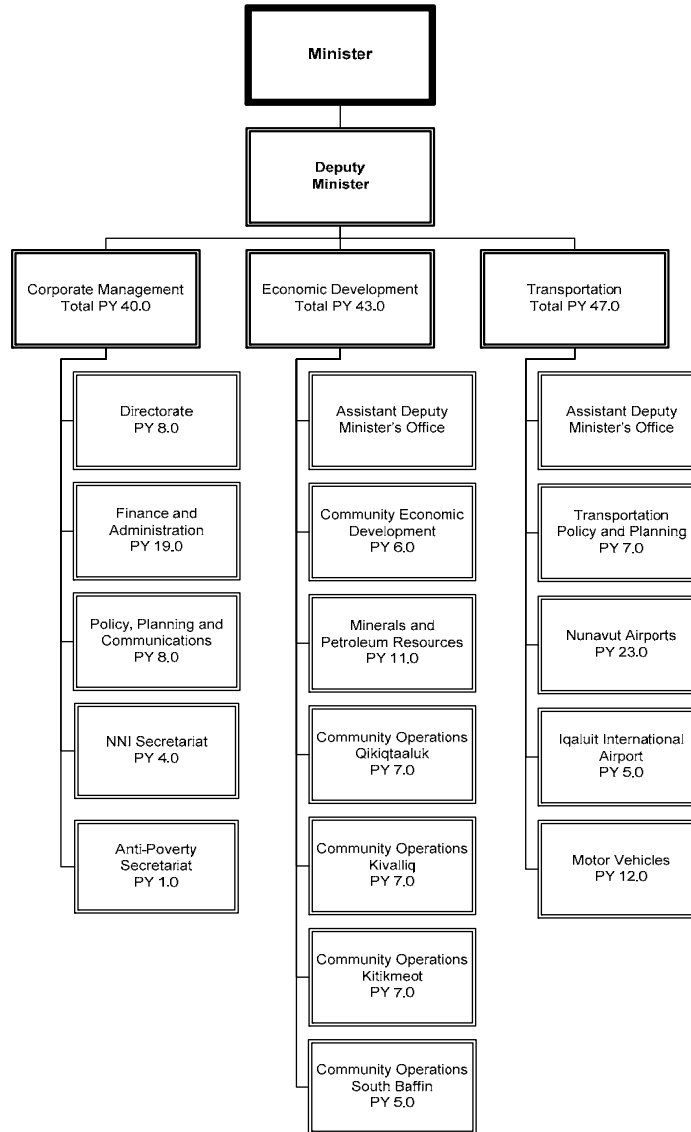
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

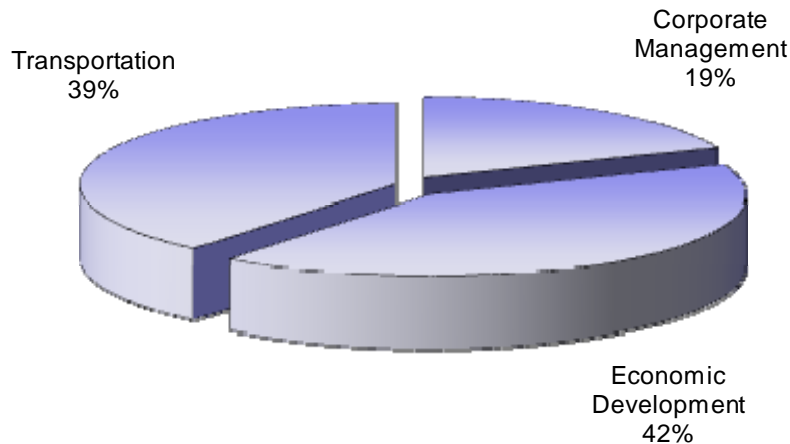


Person Years (PYs)	Total
Vote 1	125.0
Vote 4/5	5.0
Revolving Fund	–
Total PYs	130.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	15,113	14,890	14,890	12,144
Grants and Contributions	20,044	20,300	18,919	22,521
Travel and Transportation	1,533	1,405	1,405	1,555
Materials and Supplies	1,150	1,083	1,083	1,315
Purchased Services	235	235	235	477
Utilities	1,025	1,025	1,025	854
Contract Services	13,730	15,996	16,046	14,293
Fees and Payments	198	198	198	206
Other Expenses	256	254	254	1,989
Total Operations and Maintenance, to be Voted	53,284	55,386	54,055	55,354
Amortization, Not Voted	3,220	1,965	2,587	1,235
Total Department	56,504	57,351	56,642	56,589

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	4,716	4,501	4,501	3,875
Grants and Contributions	3,638	3,638	3,638	3,638
Travel and Transportation	401	302	302	229
Materials and Supplies	173	108	108	124
Purchased Services	79	79	79	111
Utilities	–	–	–	2
Contract Services	817	2,708	2,758	320
Fees and Payments	121	121	121	28
Other Expenses	173	171	171	1,532
Total Operations and Maintenance, to be Voted	10,118	11,628	11,678	9,859
Amortization, Not Voted	–	–	–	–
Total Branch	10,118	11,628	11,678	9,859

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	5,436	5,528	5,528	4,317
Grants and Contributions	15,906	16,662	15,281	18,883
Travel and Transportation	595	595	595	760
Materials and Supplies	169	169	169	261
Purchased Services	81	81	81	167
Utilities	-	-	-	-
Contract Services	345	720	720	355
Fees and Payments	25	25	25	45
Other Expenses	56	56	56	116
Total Operations and Maintenance, to be Voted	22,613	23,836	22,455	24,904
Amortization, Not Voted	-	-	-	-
Total Branch	22,613	23,836	22,455	24,904

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	4,961	4,861	4,861	3,952
Grants and Contributions	500	-	-	-
Travel and Transportation	537	508	508	566
Materials and Supplies	808	806	806	930
Purchased Services	75	75	75	199
Utilities	1,025	1,025	1,025	852
Contract Services	12,568	12,568	12,568	13,618
Fees and Payments	52	52	52	133
Other Expenses	27	27	27	341
Total Operations and Maintenance, to be Voted	20,553	19,922	19,922	20,591
Amortization, Not Voted	3,220	1,965	2,587	1,235
Total Branch	23,773	21,887	22,509	21,826

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
GRANTS				
Economic Development				
Math and Science Awards	70	70	20	19
Total Economic Development	70	70	20	19
TOTAL GRANTS	70	70	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	450
Prospectors' Assistance program	150	100	100	98
Tourism Development program	2,175	2,175	2,175	2,325
Business Development Centres	1,050	800	800	862
Nunavut Mine Training Fund	200	200	200	298
Community Economic Development Officer Training	50	150	150	–
Visitor's Centre program	89	89	89	88
Nunavut Broadband Development Corporation	300	200	200	375
Nunavut Arts and Crafts Association	300	200	200	200
Nunavut Film, Television and New Media program	825	650	650	650
Nunavut Economic Forum	50	50	50	45
Nunavut Economic Developers Association	200	100	100	280
Nunavut Mining Symposium	50	50	50	50
Nunavut Regional Chambers of Commerce	195	195	195	169
Small Business Support program	823	823	823	740
Strategic Investments program	3,900	4,000	4,000	4,081
Small Community Initiatives program	–	1,331	–	3,556
Community Capacity Building program	4,604	4,604	4,604	4,382
Arts and Crafts Development program	425	425	425	215
Total Economic Development	15,836	16,592	15,261	18,864
Transportation				
Community Access Roads	500	–	–	–
Total Transportation	500	–	–	–
TOTAL CONTRIBUTIONS	19,974	20,230	18,899	22,502
TOTAL GRANTS AND CONTRIBUTIONS	20,044	20,300	18,919	22,521

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	11,829	1,471	908	905	15,113
Grants and Contributions	8,958	5,494	3,161	2,431	20,044
Travel and Transportation	1,158	172	83	120	1,533
Materials and Supplies	1,108	21	15	6	1,150
Purchased Services	206	19	8	2	235
Utilities	1,025	–	–	–	1,025
Contract Services	13,663	45	15	7	13,730
Fees and Payments	187	3	6	2	198
Other Expenses	215	2	37	2	256
TOTAL OPERATIONS AND MAINTENANCE	38,349	7,227	4,233	3,475	53,284





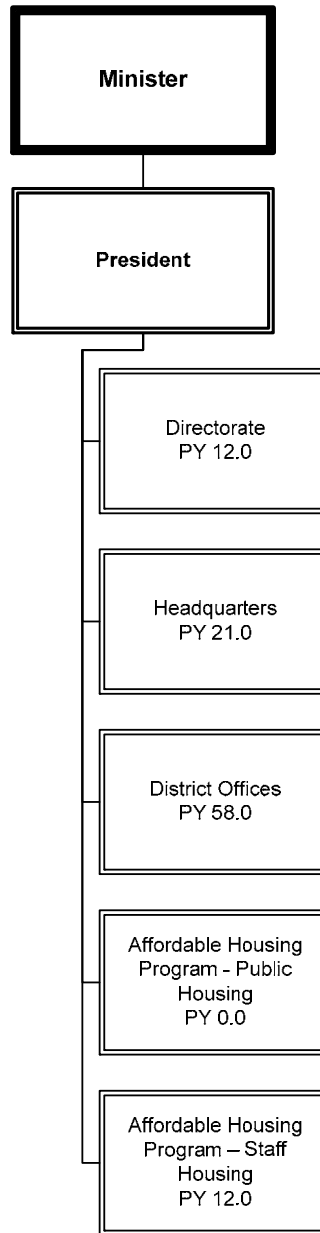


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Hunter Tootoo
Minister

Alain Barriault
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	103.0
Vote 4/5	–
Revolving Fund	–
Total PYs	103.0

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	132,642	128,168	128,168	119,222
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	132,642	128,168	128,168	119,222
Amortization, Not Voted	-	-	-	-
Total Corporation	132,642	128,168	128,168	119,222

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

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	6,209	67,440	33,822	25,171	132,642
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	6,209	67,440	33,822	25,171	132,642







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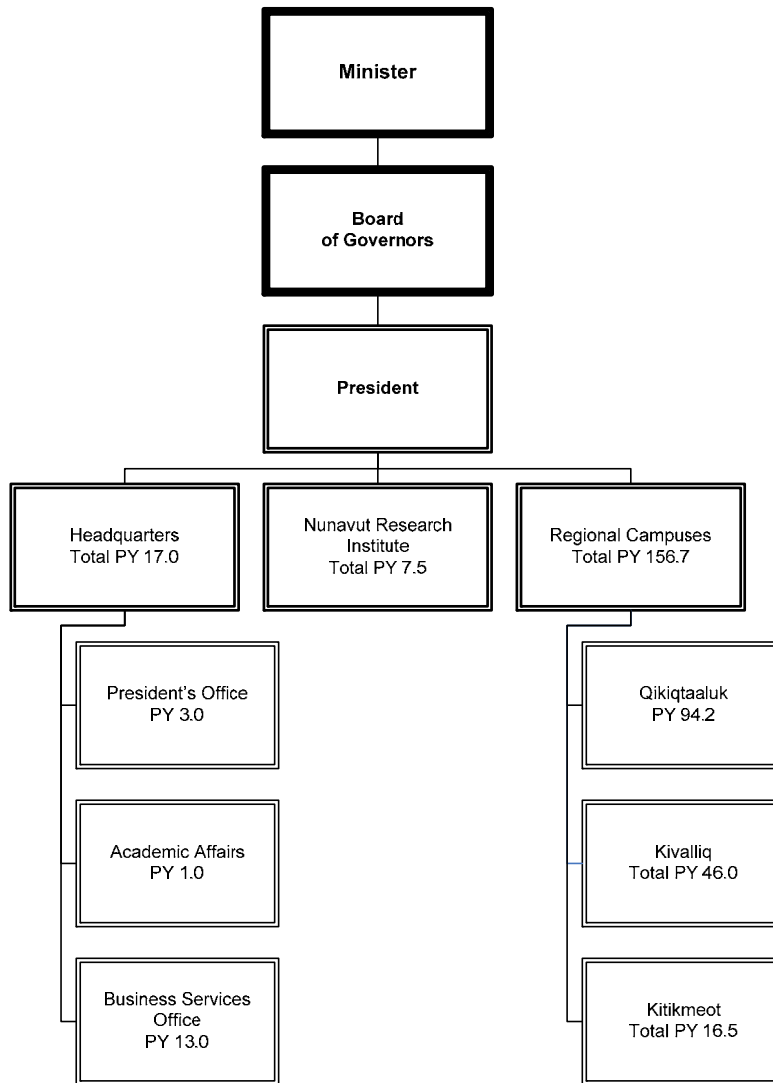
Nunavut
Arctic College

Daniel Shewchuk
Minister

Uriash Puqignak
Chair

Daniel Vandermeulen
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	165.2
Vote 4/5	16.0
Revolving Fund	—
Total PYs	181.2

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	24,186	21,881	21,881	19,288
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	24,186	21,881	21,881	19,288
Amortization, not Voted	-	-	-	-
Total College	24,186	21,881	21,881	19,288

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

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	—	—	—	—	—
Grants and Contributions	3,870	12,818	5,563	1,935	24,186
Travel and Transportation	—	—	—	—	—
Materials and Supplies	—	—	—	—	—
Purchased Services	—	—	—	—	—
Utilities	—	—	—	—	—
Contract Services	—	—	—	—	—
Fees and Payments	—	—	—	—	—
Other Expenses	—	—	—	—	—
TOTAL OPERATIONS AND MAINTENANCE	3,870	12,818	5,563	1,935	24,186







TERRITORIAL CORPORATIONS



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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$24,186,000 – contribution from the Government of Nunavut towards the operation of the College.
 - b) \$ 3,989,000 – tuition fees and other sources, utilized in providing its full range of programs; and
 - c) \$ 8,292,000 – third party funding.
- \$36,467,000** – total funding

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	23,489	23,121	22,096	19,809
Grants and Contributions	–	–	–	–
Travel and Transportation	1,602	2,168	2,171	2,310
Materials and Supplies	1,296	1,212	1,213	1,302
Purchased Services	634	504	589	656
Utilities	272	178	190	231
Contract Services	7,768	7,688	7,652	6,394
Fees and Payments	1,234	1,281	1,248	1,353
Other Expenses	172	205	217	570
Total Operations and Maintenance	36,467	36,357	35,376	32,625
Amortization, Not Voted	–	–	–	–
Total College	36,467	36,357	35,376	32,625

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.

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. Business Affairs 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	3,040	4,085	4,021	3,809
Grants and Contributions	–	–	–	–
Travel and Transportation	371	619	467	952
Materials and Supplies	47	160	77	261
Purchased Services	45	52	149	133
Utilities	20	20	27	21
Contract Services	567	2,541	896	1,099
Fees and Payments	327	607	364	665
Other Expenses	75	–	75	491
Total Operations and Maintenance	4,492	8,084	6,076	7,431
Amortization, Not Voted	–	–	–	–
Total Headquarters	4,492	8,084	6,076	7,431

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	968	1,258	1,118	1,319
Grants and Contributions	-	-	-	-
Travel and Transportation	64	155	114	90
Materials and Supplies	76	32	84	108
Purchased Services	11	13	11	19
Utilities	1	11	16	20
Contract Services	26	148	26	67
Fees and Payments	7	18	17	6
Other Expenses	12	-	12	16
Total Operations and Maintenance	1,165	1,635	1,398	1,645
Amortization, Not Voted	-	-	-	-
Total Institute	1,165	1,635	1,398	1,645

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, Human Services, Management Studies and Office Administration. The campus is also responsible for the facility management and student services in the Kitikmeot region.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	19,481	17,778	16,957	14,681
Grants and Contributions	–	–	–	–
Travel and Transportation	1,167	1,394	1,590	1,268
Materials and Supplies	1,173	1,020	1,052	933
Purchased Services	578	439	429	504
Utilities	251	147	147	190
Contract Services	7,175	4,999	6,730	5,228
Fees and Payments	900	656	867	682
Other Expenses	85	205	130	63
Total Operations and Maintenance	30,810	26,638	27,902	23,549
Amortization, Not Voted	–	–	–	–
Total Regional Campuses	30,810	26,638	27,902	23,549

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET – ALL SOURCES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,040	11,628	6,031	2,790	23,489
Grants and Contributions	–	–	–	–	–
Travel and Transportation	371	854	180	197	1,602
Materials and Supplies	47	710	357	182	1,296
Purchased Services	45	320	184	85	634
Utilities	20	180	32	40	272
Contract Services	567	3,347	2,279	1,575	7,768
Fees and Payments	327	627	141	139	1,234
Other Expenses	75	67	10	20	172
TOTAL OPERATIONS AND MAINTENANCE	4,492	17,733	9,214	5,028	36,467



Nunavut Business
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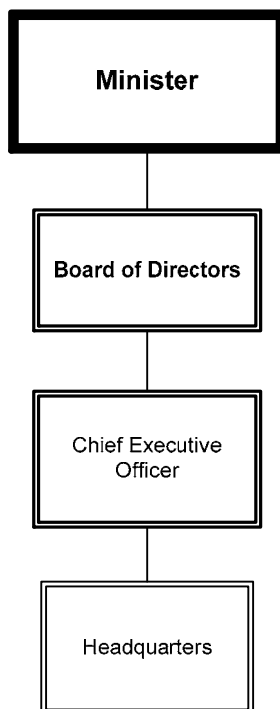


Credit Corporation
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Peter Taptuna
Minister

Alex Buchan
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 commercial lender and a development agency.

NBCC anticipates revenues from the following sources:

- a) \$1,350,000 – 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	932	852	840	488
Grants and Contributions	–	–	–	–
Travel and Transportation	273	244	234	104
Materials and Supplies	50	54	58	30
Purchased Services	125	123	127	16
Utilities	–	–	–	–
Contract Services	355	490	211	384
Fees and Payments	94	77	44	3
Other Expenses	640	1,069	703	1,594
Total Operations and Maintenance	2,469	2,909	2,217	2,619

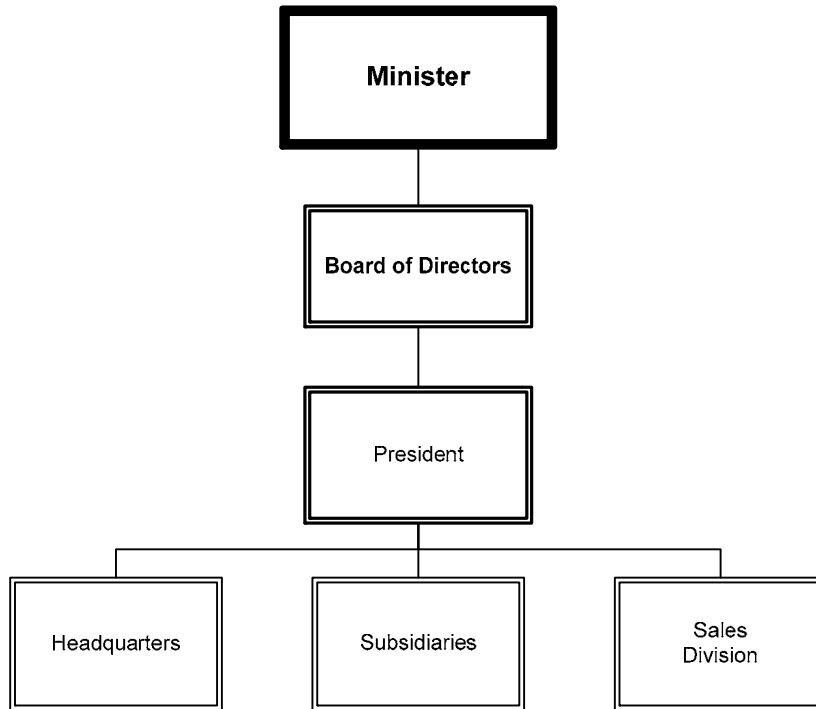




Peter Taptuna
Minister

Louie Kamookak
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	175.0
Total PYs	175.0

NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation (NDC) supports nine community-based businesses operating in seven Nunavut communities, and the sales and marketing service for made in Nunavut products in the Greater Toronto area. The NDC and its community-based businesses operate primarily in Nunavut's arts & crafts, food production, fur and fashion, commercial fishing and business development economic sectors. The NDC also has direct purchasing arrangements that allow for the acquisition of art, sculpture, arctic char and caribou from other Nunavut communities outside of the Corporation's community based business network. The Corporation manages a Venture Investment Fund, which targets equity-oriented investments in Nunavut based businesses that demonstrate strong potential for success and gives priority consideration to those proposals that will benefit non-decentralized communities. The NDC annually creates or maintains approximately 175 full-time jobs in Nunavut as measured against the Corporation's Investment Policies and Guidelines.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	713	709	649	647
Grants and Contributions	1,270	1,572	1,572	1,500
Travel and Transportation	180	170	190	200
Materials and Supplies	15	15	12	12
Purchased Services	182	170	142	242
Utilities	20	20	20	18
Contract Services	155	80	70	171
Fees and Payments	12	11	4	6
Other Expenses	8	10	98	66
Total Operations and Maintenance	2,555	2,757	2,757	2,862
Total Capital	655	431	431	326
Total Corporation	3,210	3,188	3,188	3,188

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Ivalu				
Rankin Inlet Retail arts and crafts store. Products include fleece jackets, sealskin vests, wool scarves and mitts, as well as local carvings.	25	25	–	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.	130	140	140	150
Kiluk				
Arviat Retail and production of arts and crafts. Local seamstresses use a variety of leather and furs, specializing in sealskin products.	120	120	120	120
Kitikmeot Foods				
Cambridge Bay Meat and fish plant. Production of Arctic Char and Muskox.	330	350	350	360
Kivalliq Arctic Foods				
Rankin Inlet Meat and fish plant. Production of Arctic Char and Caribou.	100	100	150	150
Pangnirtung Fisheries				
Pangnirtung Fish plant. Production of Arctic Char and Turbot.	100	150	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	120	120	125
Uqurmiut Arts and Crafts				
Pangnirtung Retail arts and crafts store. Products include prints, tapestries, wools scarves and mitts, and carvings.	170	170	150	150
Papiruaq Fisheries				
Whale Cove Fish plant. Production of Arctic Char.	25	25	25	25
Subsidiary Reserve				
For new subsidiary investment.	–	192	167	–
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.	150	180	180	200
TOTAL CORPORATION	1,270	1,572	1,572	1,500

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	713	–	–	–	713
Grants and Contributions	150	270	400	450	1,270
Travel and Transportation	180	–	–	–	180
Materials and Supplies	15	–	–	–	15
Purchased Services	182	–	–	–	182
Utilities	20	–	–	–	20
Contract Services	155	–	–	–	155
Fees and Payments	12	–	–	–	12
Other Expenses	8	–	–	–	8
TOTAL OPERATIONS AND MAINTENANCE	1,435	270	400	450	2,555







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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$132,642,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$50,616,000 - 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	13,220	10,805	10,805	10,232
Grants and Contributions	105,654	102,600	102,600	94,773
Travel and Transportation	1,712	1,708	1,708	1,708
Materials and Supplies	68	69	69	69
Purchased Services	238	238	238	238
Utilities	4,702	5,223	5,223	4,843
Contract Services	33,643	33,151	33,151	33,751
Fees and Payments	74	74	74	74
Other Expenses	23,947	25,682	25,682	26,810
Total Operations and Maintenance	183,258	179,550	179,550	172,498

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	4,472	4,053	4,053	3,803
Grants and Contributions	400	200	200	200
Travel and Transportation	554	554	554	554
Materials and Supplies	21	21	21	21
Purchased Services	102	102	102	102
Utilities	—	—	—	—
Contract Services	343	343	343	943
Fees and Payments	7	7	7	7
Other Expenses	65	65	65	65
Total Operations and Maintenance	5,964	5,345	5,345	5,695

DEBT REPAYMENT

Amortization charges relate to the repayment of principle and interest on long-term loans from the Canada Mortgage and Housing Corporation (CMHC). CMHC will provide a contribution to Nunavut Housing Corporation to pay for the additional charges of \$23,588,000 in 2010-2011.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	23,588	25,323	25,323	26,451
Total Operations and Maintenance	23,588	25,323	25,323	26,451

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	7,414	5,501	5,501	5,244
Grants and Contributions	-	-	-	-
Travel and Transportation	1,042	1,039	1,039	1,039
Materials and Supplies	47	48	48	48
Purchased Services	103	102	102	102
Utilities	-	-	-	-
Contract Services	51	51	51	51
Fees and Payments	67	67	67	67
Other Expenses	269	269	269	269
Total Operations and Maintenance	8,993	7,077	7,077	6,820

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	105,254	102,400	102,400	94,573
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	105,254	102,400	102,400	94,573

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	1,334	1,251	1,251	1,185
Grants and Contributions	-	-	-	-
Travel and Transportation	116	115	115	115
Materials and Supplies	-	-	-	-
Purchased Services	33	34	34	34
Utilities	4,702	5,223	5,223	4,843
Contract Services	33,249	32,757	32,757	32,757
Fees and Payments	-	-	-	-
Other Expenses	25	25	25	25
Total Operations and Maintenance	39,459	39,405	39,405	38,959

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS				
Headquarters				
Homelessness	400	200	200	200
Total Headquarters	400	200	200	200
Affordable Housing Programs – Public Housing				
Public Housing program	104,738	101,884	101,884	93,317
Canada Mortgage and Housing Corporation unilateral programs	516	516	516	1,256
Total Affordable Housing Programs – Public Housing	105,254	102,400	102,400	94,573
TOTAL CONTRIBUTIONS	105,654	102,600	102,600	94,773
TOTAL GRANTS AND CONTRIBUTIONS	105,654	102,600	102,600	94,773

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET – ALL SOURCES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	4,925	3,711	2,281	2,303	13,220
Grants and Contributions	400	50,132	31,022	24,101	105,655
Travel and Transportation	635	562	294	221	1,712
Materials and Supplies	21	15	20	12	68
Purchased Services	135	35	46	22	238
Utilities	–	2,737	1,104	860	4,701
Contract Services	343	23,291	6,449	3,560	33,643
Fees and Payments	7	58	7	2	74
Other Expenses	23,663	136	87	61	23,947
TOTAL OPERATIONS AND MAINTENANCE	30,129	80,677	41,310	31,142	183,258







STATUTORY BODIES

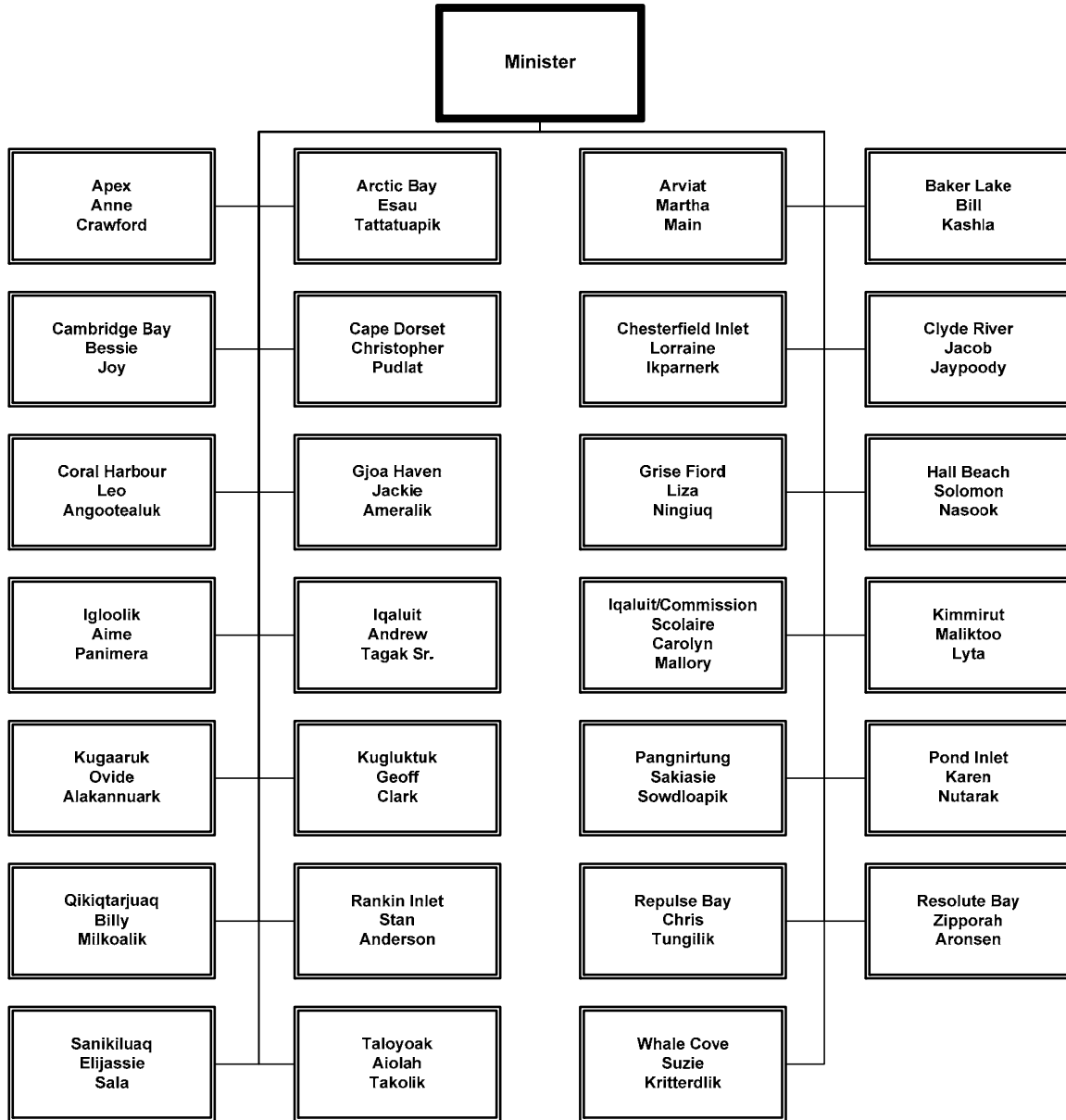


**DISTRICT EDUCATION
AUTHORITIES**

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 are a critical element of the education system. DEAs have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEAs work with and direct the principal to ensure the delivery of the school program and an educational environment in each school that promotes a positive learning atmosphere that reflects the cultural and linguistic realities of each community and supports educational excellence.

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

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

DISTRICT EDUCATION AUTHORITY BY REGION	Main Estimates 2010-2011* (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Qikiqtaaluk Region				
Apex	73	66	66	58
Arctic Bay	414	371	371	331
Cape Dorset	549	449	449	394
Clyde River	446	385	385	349
Grise Fiord	158	146	146	138
Hall Beach	331	291	291	254
Igloolik	738	633	633	550
Iqaluit	1,414	1,192	1,192	1,066
Kimmirut	298	215	215	179
Pangnirtung	623	539	539	463
Pond Inlet	761	681	681	575
Qikiqtarjuaq	247	221	221	200
Resolute Bay	193	172	172	139
Sanikiluaq	454	389	389	336
Qikiqtaaluk Total	6,699	5,750	5,750	5,032
Kivalliq Region				
Arviat	1,045	917	917	805
Baker Lake	854	738	738	647
Chesterfield Inlet	235	210	210	189
Coral Harbour	461	402	402	364
Rankin Inlet	991	833	833	707
Repulse Bay	470	402	402	310
Whale Cove	193	173	173	197
Kivalliq Total	4,249	3,675	3,675	3,219
Kitikmeot Region				
Cambridge Bay	581	492	492	380
Gjoa Haven	536	463	463	438
Kugaaruk	380	327	327	315
Kugluktuk	482	424	424	365
Taloyoak	411	356	356	342
Kitikmeot Total	2,390	2,062	2,062	1,840
Iqaluit / Commission Scolaire	217	163	163	146
TOTAL OPERATIONS AND MAINTENANCE	13,555	11,650	11,650	10,237

* - 2010-2011 Main Estimate figures are based on preliminary enrollment data and may be subject to change.



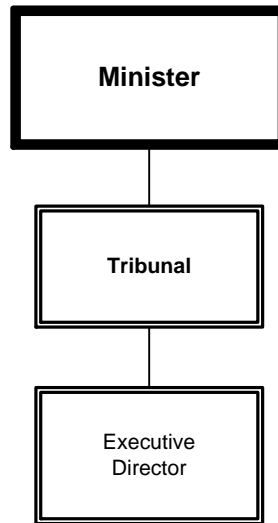


**HUMAN RIGHTS
TRIBUNAL**

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

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

HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	516	503	503	441
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	116
Materials and Supplies	20	20	20	51
Purchased Services	15	15	15	27
Utilities	–	–	–	–
Contract Services	45	45	45	32
Fees and Payments	19	19	19	11
Other Expenses	20	20	20	14
Total Operations and Maintenance	795	782	782	692







LEGAL SERVICES BOARD

Keith Peterson
Minister

Janet Slaughter
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, Keewatin Legal Services Centre Society and the Kitikmeot Law Centre.

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	745	717	717	468
Grants and Contributions	1,094	1,094	1,094	1,087
Travel and Transportation	967	967	967	856
Materials and Supplies	39	39	39	177
Purchased Services	34	34	34	153
Utilities	–	–	–	–
Contract Services	2,046	2,046	2,046	1,778
Fees and Payments	880	880	880	1,115
Other Expenses	2	2	2	115
Total Operations and Maintenance	5,807	5,779	5,779	5,749

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	584	584	584	576
Keewatin Legal Services Centre Society in Rankin Inlet	249	249	249	250
Kitikmeot Law Centre in Cambridge Bay	261	261	261	261
TOTAL CONTRIBUTIONS	1,094	1,094	1,094	1,087
TOTAL GRANTS AND CONTRIBUTIONS	1,094	1,094	1,094	1,087





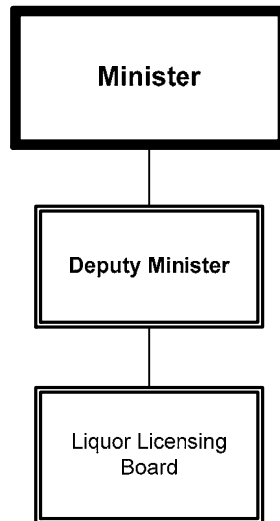
**NUNAVUT LIQUOR
LICENSING BOARD**

Keith Peterson
Minister

Douglas Garson
Acting Deputy Minister

Jimmy Kilabuk
Interim 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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	111	107	107	58
Grants and Contributions	-	-	-	-
Travel and Transportation	70	70	70	100
Materials and Supplies	2	2	2	-
Purchased Services	-	-	-	78
Utilities	-	-	-	-
Contract Services	64	64	64	10
Fees and Payments	2	2	2	49
Other Expenses	59	59	59	-
Total Operations and Maintenance	308	304	304	295





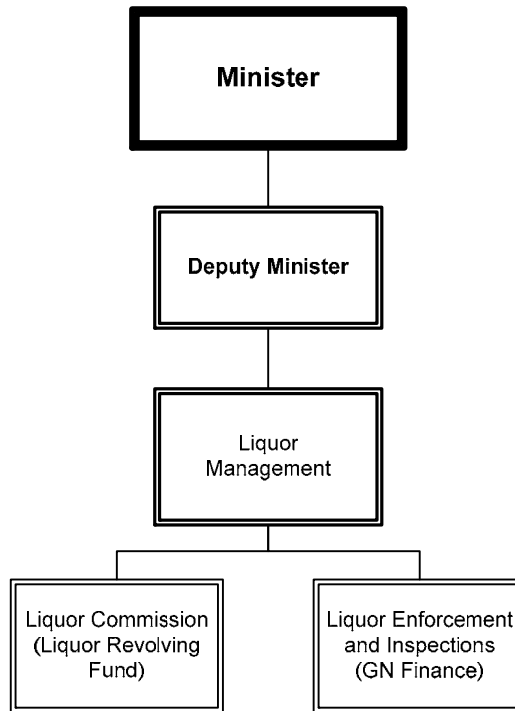


**NUNAVUT
LIQUOR MANAGEMENT**

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
AUTHORIZED LIMIT	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	5,640	4,863	4,863	5,116
Import Fees, Licence & Permits	715	581	581	678
Total Income	6,355	5,444	5,444	5,794
Expenses				
Compensation and Benefits	1,263	1,192	1,192	1,133
Grants and Contributions	–	–	–	–
Travel and Transportation	42	40	40	37
Materials and Supplies	86	59	59	109
Purchased Services	70	51	51	69
Utilities	63	60	60	57
Contract Services	638	561	561	630
Fees and Payments	5	5	5	3
Other Expenses	35	35	35	20
Cost of Goods Sold	2,500	2,350	2,350	2,272
Total Expenses	4,702	4,353	4,353	4,330
SURPLUS (DEFICIT)	1,653	1,091	1,091	1,464

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	264	244	244	245
Grants and Contributions	–	–	–	–
Travel and Transportation	79	79	79	15
Materials and Supplies	4	4	4	13
Purchased Services	19	19	19	4
Utilities	–	–	–	–
Contract Services	126	126	126	98
Fees and Payments	5	5	5	–
Other Expenses	–	–	–	1
Total Operations and Maintenance	497	477	477	376



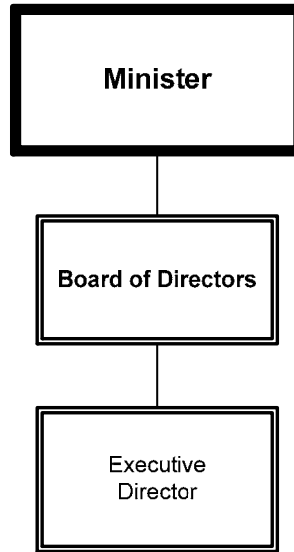


**QULLIIT
NUNAVUT STATUS OF
WOMEN COUNCIL**

Eva Aariak
Minister

Donna Adams
President

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 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
Compensation and Benefits	135	109	109	159
Grants and Contributions	–	–	–	–
Travel and Transportation	100	50	50	18
Materials and Supplies	5	34	34	20
Purchased Services	17	16	16	36
Utilities	–	–	–	–
Contract Services	46	41	41	59
Fees and Payments	12	8	8	8
Other Expenses	3	3	3	3
Total Operations and Maintenance	318	261	261	303







**APPENDICES TO THE
MAIN ESTIMATES
2010-2011**



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 2010-2011 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	Each vote category of appropriations is further broken down into standard objects. The 2010-2011 Main Estimates are presented at the following standard object levels: <ul style="list-style-type: none">● Travel and Transportation● Materials and Supplies● Purchased Services● Utilities● Contract Services● Fees and Payment● Other Expenses
Vote	A category of expenditures according to its intended use (eg. Vote 1 – Operations and Maintenance, Vote 2 – Capital).
Work in Progress	Records the value of capital assets under development or construction and not yet substantially complete or in service.





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 2010-2013 Business Plan highlights GN programs in the core business section.
- The appendix to the Core Business section for each department and agency in the Business Plan provides a link from the program structure to the accounting structure used in the Main Estimates.
- The Business Plan focuses primarily on Vote 1 - Operations and Maintenance expenditures.
- The Business Plan is submitted to Executive Council for consideration.
- After Executive Council, the Business Plan is referred to Standing Committees for consideration.
- The Business Plan is tabled in the Legislative Assembly with the Main Estimates.

Main Estimates/Capital Estimates Development

- Departments are responsible for the development of their budgets within targets and guidelines established by FMB.

- Departmental information is 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	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	1,022,060		1,090,600		1,164,700		1,238,900	
Other Federal Transfers	72,130		76,600		63,800		65,400	
Own Source Revenues	87,860		89,000		90,000		91,200	
Total Revenues	1,182,050		1,256,200		1,318,500		1,395,500	
EXPENDITURES								
Compensation and Benefits	404,301	3,803.9	427,052	3,891.1	436,247	3,955.1	438,070	3,961.6
Grants and Contributions	268,799		274,140		282,933		283,026	
Other O&M	442,650		451,118		452,274		447,980	
Total Expenditures Before Recoveries	1,115,750		1,152,310		1,171,454		1,169,076	
Less								
NHC Recoveries	(51,382)		(50,616)		(49,883)		(46,918)	
Less								
NAC Recoveries	(13,495)		(12,281)		(14,877)		(16,939)	
Total GN Expenditures	1,050,873	3,803.9	1,089,413	3,891.1	1,106,694	3,955.1	1,105,219	3,961.6
Capital Expenditures	120,766		111,285		93,033		60,588	
Supplementary Requirements	39,500		55,400		43,300		43,300	
NET SURPLUS (DEFICIT)	(29,089)		102		75,473		186,393	

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

Note 2: Planned expenditures for 2011-2012 and 2012-2013 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	2,878	26.0	3,009	26.0	3,017	26.0	3,017	26.0
Grants and Contributions	–		–		–		–	
Other O&M	3,730		3,738		3,730		3,730	
Subtotal	6,608		6,747		6,747		6,747	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	3,540	–	3,641	–	3,640	–	3,640	–
Grants and Contributions	–		–		–		–	
Other O&M	2,485		2,485		2,485		2,485	
Subtotal	6,025		6,126		6,125		6,125	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and Benefits	1,376	8.0	1,500	8.0	1,426	8.0	1,426	8.0
Grants and Contributions	–		–		–		–	
Other O&M	977		1,135		810		810	
Subtotal	2,353		2,635		2,236		2,236	
TOTAL	14,986	34.0	15,508	34.0	15,108	34.0	15,108	34.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	1,472	11.5	2,854	37.0	4,107	36.0	4,088	36.5
Grants and Contributions	300		300		300		300	
Other O&M	534		2,168		2,013		1,938	
Subtotal	2,306		5,322		6,420		6,326	
STATISTICAL SERVICES								
Compensation and Benefits	740	6.0	665	6.0	766	6.0	766	6.0
Grants and Contributions	–		–		–		–	
Other O&M	160		159		58		58	
Subtotal	900		824		824		824	
POLICY AND COMMUNICATIONS								
Compensation and Benefits	2,156	20.0	2,373	20.0	2,373	20.0	2,373	20.0
Grants and Contributions	–		–		–		–	
Other O&M	594		543		491		483	
Subtotal	2,750		2,916		2,864		2,856	
NUNAVUT CABINET								
Compensation and Benefits	3,076	27.0	3,300	27.0	3,300	27.0	3,300	27.0
Grants and Contributions	–		–		–		–	
Other O&M	1,366		1,324		1,324		1,324	
Subtotal	4,442		4,624		4,624		4,624	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	154	1.0	151	1.0	151	1.0	151	1.0
Grants and Contributions	10		10		10		10	
Other O&M	138		129		129		129	
Subtotal	302		290		290		290	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	1,204	10.5	1,422	11.5	1,422	11.5	1,422	11.5
Grants and Contributions	–		–		–		–	
Other O&M	430		471		471		469	
Subtotal	1,634		1,893		1,893		1,891	

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ABORIGINAL & CIRCUMPOLAR AFFAIRS								
Compensation and Benefits	215	5.0	283	5.0	283	5.0	283	5.0
Grants and Contributions	90		96		96		96	
Other O&M	103		99		99		99	
Subtotal	408		478		478		478	
DEVOLUTION								
Compensation and Benefits	658	5.5	765	7.0	1,118	9.0	1,950	12.0
Grants and Contributions	–		–		–		–	
Other O&M	456		454		432		454	
Subtotal	1,114		1,219		1,550		2,404	
TOTAL	13,856	86.5	17,566	114.5	18,943	115.5	19,693	119.0

DEPARTMENT OF FINANCE

Branch	2009 – 2010 Main Estimates		2010 – 2011 Main Estimates		2011 – 2012 Planned		2012 – 2013 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	897	8.0	907	7.0	907	7.0	907	7.0
Grants and Contributions	–		–		–		–	
Other O&M	320		320		320		320	
Subtotal	1,217		1,227		1,227		1,227	
POLICY AND PLANNING								
Compensation and Benefits	2,287	38.0	2,551	38.0	2,551	38.0	2,551	38.0
Grants and Contributions	–		–		–		–	
Other O&M	576		560		560		560	
Subtotal	2,863		3,111		3,111		3,111	
FINANCIAL MANAGEMENT								
Compensation and Benefits	2,193	27.0	2,715	28.0	2,715	28.0	2,715	28.0
Grants and Contributions	–		–		–		–	
Other O&M	341		353		353		353	
Subtotal	2,534		3,068		3,068		3,068	
INTERNAL AUDIT SERVICES								
Compensation and Benefits	801	9.0	984	9.0	984	9.0	984	9.0
Grants and Contributions	–		–		–		–	
Other O&M	191		192		192		192	
Subtotal	992		1,176		1,176		1,176	
COMPTROLLERSHIP								
Compensation and Benefits	11,381	127.0	11,484	127.0	11,484	127.0	11,484	127.0
Grants and Contributions	–		–		–		–	
Other O&M	2,734		2,676		2,676		2,676	
Subtotal	14,115		14,160		14,160		14,160	
CENTRALLY ADMINISTERED FUNDS								
Compensation and Benefits	3,344	–	3,422	–	3,422	–	3,422	–
Grants and Contributions	7,400		7,400		7,400		7,400	
Other O&M	22,418		23,905		23,905		23,905	
Subtotal	33,162		34,727		34,727		34,727	
TOTAL	54,883	209.0	57,469	209.0	57,469	209.0	57,469	209.0

DEPARTMENT OF HUMAN RESOURCES

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,778	24.0	2,927	24.0	2,927	24.0	2,927	24.0
Grants and Contributions	–		–		–		–	
Other O&M	660		660		660		660	
Subtotal	3,438		3,587		3,587		3,587	
STAFFING								
Compensation and Benefits	4,677	11.0	4,715	11.0	4,715	11.0	4,715	11.0
Grants and Contributions	–		–		–		–	
Other O&M	519		519		519		519	
Subtotal	5,196		5,234		5,234		5,234	
COMMUNITY OPERATIONS								
Compensation and Benefits	2,438	20.0	2,589	20.0	2,589	20.0	2,589	20.0
Grants and Contributions	–		–		–		–	
Other O&M	624		624		624		624	
Subtotal	3,062		3,213		3,213		3,213	
JOB EVALUATION AND ORGANIZATIONAL DESIGN								
Compensation and Benefits	831	7.0	862	7.0	862	7.0	862	7.0
Grants and Contributions	–		–		–		–	
Other O&M	61		61		61		61	
Subtotal	892		923		923		923	
INUIT EMPLOYMENT PLANNING								
Compensation and Benefits	641	5.0	651	5.0	651	5.0	651	5.0
Grants and Contributions	–		–		–		–	
Other O&M	142		142		142		142	
Subtotal	783		793		793		793	
TRAINING AND DEVELOPMENT								
Compensation and Benefits	3,024	26.0	3,046	26.0	3,046	26.0	3,046	26.0
Grants and Contributions	–		–		–		–	
Other O&M	3,906		3,906		3,906		3,906	
Subtotal	6,930		6,952		6,952		6,952	

DEPARTMENT OF HUMAN RESOURCES

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
EMPLOYEE RELATIONS								
Compensation and Benefits	1,362	11.0	1,424	11.0	1,424	11.0	1,424	11.0
Grants and Contributions	–		–		–		–	
Other O&M	704		704		704		704	
Subtotal	2,066		2,128		2,128		2,128	
TOTAL	22,367	104.0	22,830	104.0	22,830	104.0	22,830	104.0

DEPARTMENT OF JUSTICE

Branch	2009 – 2010 Main Estimates		2010 – 2011 Main Estimates		2011 – 2012 Planned		2012 – 2013 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	3,658	40.0	3,854	41.0	3,854	41.0	3,854	41.0
Grants and Contributions	6,561		6,602		6,602		6,602	
Other O&M	575		500		500		500	
Subtotal	10,794		10,956		10,956		10,956	
LAW ENFORCEMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	25,110		26,110		26,110		26,110	
Subtotal	25,110		26,110		26,110		26,110	
LAWYER SUPPORT SERVICES								
Compensation and Benefits	2,668	24.0	2,789	24.0	2,789	24.0	2,789	24.0
Grants and Contributions	–		–		–		–	
Other O&M	295		391		391		391	
Subtotal	2,963		3,180		3,180		3,180	
REGISTRIES AND COURT SERVICES								
Compensation and Benefits	5,218	53.0	5,427	53.0	5,427	53.0	5,427	53.0
Grants and Contributions	–		–		–		–	
Other O&M	3,989		3,991		3,991		3,991	
Subtotal	9,207		9,418		9,418		9,418	
CORRECTIONS								
Compensation and Benefits	13,406	131.0	13,947	133.0	13,947	133.0	13,947	133.0
Grants and Contributions	–		–		–		–	
Other O&M	9,730		9,580		9,580		9,580	
Subtotal	23,136		23,527		23,527		23,527	
COMMUNITY JUSTICE								
Compensation and Benefits	1,904	16.0	1,973	16.0	1,973	16.0	1,973	16.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,792		4,861		4,861		4,861	
TOTAL	76,002	264.0	78,052	267.0	78,052	267.0	78,052	267.0

DEPARTMENT OF CULTURE, LANGUAGE, ELDER'S AND YOUTH

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Main Estimates		Main Estimates	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,408	20.0	2,492	21.0	2,492	21.0	2,492	21.0
Grants and Contributions	–		–		–		–	
Other O&M	497		546		546		546	
Subtotal	2,905		3,038		3,038		3,038	
OFFICIAL LANGUAGES								
Compensation and Benefits	1,624	19.0	1,691	19.0	1,691	19.0	1,691	19.0
Grants and Contributions	300		300		300		300	
Other O&M	1,588		1,503		1,393		1,393	
Subtotal	3,512		3,494		3,384		3,384	
TAIGUUSILIUQTIIT								
Compensation and Benefits	550	3.5	1,100	7.0	1,100	7.0	1,100	7.0
Grants and Contributions	–		–		–		–	
Other O&M	380		940		940		940	
Subtotal	930		2,040		2,040		2,040	
CULTURE AND HERITAGE								
Compensation and Benefits	1,655	15.8	1,843	14.8	1,843	14.8	1,843	14.8
Grants and Contributions	2,008		2,008		2,008		2,008	
Other O&M	678		643		643		643	
Subtotal	4,341		4,494		4,494		4,494	
ELDERS AND YOUTH								
Compensation and Benefits	854	7.0	900	7.0	900	7.0	900	7.0
Grants and Contributions	1,050		1,050		1,050		1,050	
Other O&M	339		329		329		329	
Subtotal	2,243		2,279		2,279		2,279	
SPORTS AND RECREATION								
Compensation and Benefits	1,335	11.0	1,383	11.0	1,383	11.0	1,383	11.0
Grants and Contributions	3,684		3,684		3,684		3,684	
Other O&M	430		410		1,210		410	
Subtotal	5,449		5,477		6,277		5,477	

DEPARTMENT OF CULTURE, LANGUAGE, ELDERNS AND YOUTH

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	770	5.0	1,358	8.0	2,058	16.0	2,058	16.0
Grants and Contributions	450		600		600		600	
Other O&M	561		1,052		2,872		2,872	
Subtotal	1,781		3,010		5,530		5,530	
TOTAL	21,161	81.3	23,832	87.8	27,042	95.8	26,242	95.8

DEPARTMENT OF EDUCATION

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	824	6.0	1,222	8.0	1,222	8.0	1,222	8.0
Grants and Contributions	–		–		–		–	
Other O&M	242		491		491		491	
Subtotal	1,066		1,713		1,713		1,713	
POLICY AND PLANNING								
Compensation and Benefits	863	8.0	1,047	9.0	1,047	9.0	1,047	9.0
Grants and Contributions	–		–		–		–	
Other O&M	279		279		279		279	
Subtotal	1,142		1,326		1,326		1,326	
CORPORATE SERVICES								
Compensation and Benefits	2,227	23.0	2,578	23.0	2,578	23.0	2,578	23.0
Grants and Contributions	–		–		–		–	
Other O&M	520		650		650		650	
Subtotal	2,747		3,228		3,228		3,228	
INCOME SUPPORT								
Compensation and Benefits	1,086	10.0	1,196	10.0	1,196	10.0	1,196	10.0
Grants and Contributions	1,382		1,382		1,382		1,382	
Other O&M	1,442		1,155		624		624	
Subtotal	3,910		3,733		3,202		3,202	
ADULT LEARNING AND POST SECONDARY SERVICES								
Compensation and Benefits	1,784	15.0	1,916	15.0	1,916	15.0	1,916	15.0
Grants and Contributions	5,082		5,082		5,682		5,682	
Other O&M	1,476		1,676		1,076		1,076	
Subtotal	8,342		8,674		8,674		8,674	
CAREER AND EARLY CHILDHOOD SERVICES								
Compensation and Benefits	5,267	58.1	5,781	60.1	5,781	60.1	5,781	60.1
Grants and Contributions	34,214		34,589		34,589		34,682	
Other O&M	2,712		2,810		2,810		2,717	
Subtotal	42,193		43,180		43,180		43,180	

DEPARTMENT OF EDUCATION

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CURRICULUM AND SCHOOL SERVICES								
Compensation and Benefits	5,961	56.5	6,910	55.5	7,160	55.5	7,160	55.5
Grants and Contributions	4,758		5,195		5,525		5,525	
Other O&M	5,277		7,332		7,994		7,994	
Subtotal	15,996		19,437		20,679		20,679	
SCHOOL OPERATIONS								
Compensation and Benefits	100,313	993.5	102,975	1,025.2	111,052	1,097.2	111,327	1,100.2
Grants and Contributions	12,465		15,970		15,970		15,970	
Other O&M	6,427		6,522		6,522		6,522	
Subtotal	119,205		125,467		133,544		133,819	
TOTAL	194,601	1,170.1	206,758	1,205.8	215,546	1,277.8	215,821	1,280.8

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Branch	2009 – 2010 Main Estimates		2010 – 2011 Main Estimates		2011 – 2012 Planned		2012 – 2013 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	18,609	145.0	16,346	139.0	16,346	139.0	16,346	139.0
Grants and Contributions	600		600		600		600	
Other O&M	6,031		6,043		6,043		6,043	
Subtotal	25,240		22,989		22,989		22,989	
SOCIAL SERVICES								
Compensation and Benefits	7,188	60.0	7,780	60.0	7,780	60.0	7,780	60.0
Grants and Contributions	3,846		3,846		3,846		3,846	
Other O&M	23,687		24,808		25,708		24,208	
Subtotal	34,721		36,434		37,334		35,834	
PUBLIC HEALTH								
Compensation and Benefits	5,927	66.0	7,401	74.0	7,401	74.0	7,401	74.0
Grants and Contributions	–		–		–		–	
Other O&M	2,285		2,285		2,285		2,285	
Subtotal	8,212		9,686		9,686		9,686	
TREATMENT								
Compensation and Benefits	67,815	698.3	72,522	701.3	72,522	701.3	72,522	701.3
Grants and Contributions	1,723		1,723		1,723		1,723	
Other O&M	82,219		82,818		82,818		82,818	
Subtotal	151,757		157,063		157,063		157,063	
HEALTH INSURANCE								
Compensation and Benefits	1,235	18.0	1,308	18.0	1,308	18.0	1,308	18.0
Grants and Contributions	–		–		–		–	
Other O&M	37,027		37,027		37,027		37,027	
Subtotal	38,262		38,335		38,335		38,335	
TOTAL	258,192	987.3	264,507	992.3	265,407	992.3	263,907	992.3

DEPARTMENT OF ENVIRONMENT

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	2,920	25.0	2,945	25.0	2,945	25.0	2,945	25.0
Grants and Contributions	9		–		–		–	
Other O&M	913		922		922		922	
Subtotal	3,842		3,867		3,867		3,867	
PROGRAM MANAGEMENT								
Compensation and Benefits	10,178	96.5	10,427	97.5	10,427	97.5	10,427	97.5
Grants and Contributions	1,891		1,891		1,891		1,891	
Other O&M	4,087		3,954		3,954		3,954	
Subtotal	16,156		16,272		16,272		16,272	
TOTAL	19,998	121.5	20,139	122.5	20,139	122.5	20,139	122.5

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	7,433	65.0	7,748	65.0	7,748	65.0	7,748	65.0
Grants and Contributions	–		–		–		–	
Other O&M	1,375		1,375		1,375		1,375	
Subtotal	8,808		9,123		9,123		9,123	
COMMUNITY SUPPORT AND OPERATIONS								
Compensation and Benefits	5,055	43.0	5,265	43.0	5,265	43.0	5,265	43.0
Grants and Contributions	54,494		51,201		51,201		51,201	
Other O&M	1,865		1,865		1,865		1,865	
Subtotal	61,414		58,331		58,331		58,331	
GOVERNMENT SERVICES								
Compensation and Benefits	7,566	70.0	7,971	70.0	7,971	70.0	7,971	70.0
Grants and Contributions	265		265		265		265	
Other O&M	60,154		58,974		58,974		58,974	
Subtotal	67,985		67,210		67,210		67,210	
PROTECTION SERVICES								
Compensation and Benefits	2,252	20.0	2,348	20.0	2,348	20.0	2,348	20.0
Grants and Contributions	2,345		2,345		2,345		2,345	
Other O&M	913		913		913		913	
Subtotal	5,510		5,606		5,606		5,606	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Compensation and Benefits	11,865	109.0	12,547	112.0	12,547	112.0	12,547	112.0
Grants and Contributions	–		–		–		–	
Other O&M	15,141		19,823		19,823		19,823	
Subtotal	27,006		32,370		32,370		32,370	
PETROLEUM PRODUCTS DIVISION								
Compensation and Benefits	–	30.0	–	30.0	–	30.0	–	30.0
Grants and Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	170,723	337.0	172,640	340.0	172,640	340.0	172,640	340.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	4,501	39.5	4,716	40.0	4,583	39.0	4,583	39.0
Grants and Contributions	3,638		3,638		3,638		3,638	
Other O&M	3,489		1,764		1,747		1,547	
Subtotal	11,628		10,118		9,968		9,768	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	5,528	43.0	5,436	43.0	5,436	43.0	5,436	43.0
Grants and Contributions	15,331		15,906		15,556		15,556	
Other O&M	1,646		1,271		1,271		1,271	
Subtotal	22,505		22,613		22,263		22,263	
TRANSPORTATION								
Compensation and Benefits	4,830	47.0	4,961	47.0	4,961	47.0	4,961	47.0
Grants and Contributions	–		500		500		500	
Other O&M	15,092		15,092		15,092		15,092	
Subtotal	19,922		20,553		20,553		20,553	
TOTAL	54,055	129.5	53,284	130.0	52,784	129.0	52,584	129.0

NUNAVUT HOUSING CORPORATION

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	4,053	32.0	4,472	33.0	3,695	27.0	3,695	27.0
Grants and Contributions	200		400		400		400	
Other O&M	1,092		1,092		1,092		1,092	
Subtotal	5,345		5,964		5,187		5,187	
DEBT REPAYMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	25,323		23,588		20,887		17,922	
Subtotal	25,323		23,588		20,887		17,922	
DISTRICT OFFICES								
Compensation and Benefits	5,501	45.0	7,414	58.0	5,854	45.0	5,854	45.0
Grants and Contributions	–		–		–		–	
Other O&M	1,576		1,579		1,576		1,576	
Subtotal	7,077		8,993		7,430		7,430	
AFFORDABLE HOUSING – PUBLIC HOUSING								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	102,400		105,254		113,467		113,467	
Other O&M	–		–		–		–	
Subtotal	102,400		105,254		113,467		113,467	
AFFORDABLE HOUSING – STAFF HOUSING								
Compensation and Benefits	1,251	12.0	1,334	12.0	1,328	12.0	1,328	12.0
Grants and Contributions	–		–		–		–	
Other O&M	38,154		38,125		38,132		38,132	
Subtotal	39,405		39,459		39,460		39,460	
TOTAL FUNDED	179,550	89.0	183,258	103.0	186,431	84.0	183,466	84.0
Less								
CMHC Contribution and Other Revenue	(51,382)		(50,616)		(49,883)		(46,918)	
TOTAL GN FUNDED	128,168	89.0	132,642	103.0	136,548	84.0	136,548	84.0

NUNAVUT ARCTIC COLLEGE

Branch	2009 – 2010		2010 – 2011		2011 – 2012		2012 – 2013	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	4,021	24.5	3,040	17.0	3,131	17.0	3,225	17.0
Grants and Contributions	–		–		–		–	
Other O&M	2,055		1,452		1,496		1,541	
Subtotal	6,076		4,492		4,627		4,766	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	1,118	10.5	968	7.5	997	7.5	1,027	7.5
Grants and Contributions	–		–		–		–	
Other O&M	280		196		202		208	
Subtotal	1,398		1,164		1,199		1,235	
REGIONAL CAMPUSES								
Compensation and Benefits	16,957	155.7	19,481	156.7	20,365	159.7	20,976	159.7
Grants and Contributions	–		–		–		–	
Other O&M	10,945		11,330		12,872		14,148	
Subtotal	27,902		30,811		33,237		35,124	
TOTAL FUNDED	35,376	190.7	36,467	181.2	39,063	184.2	41,125	184.2
Less								
Non-GN Third Party Funding	(2,682)	(10.0)	(1,220)	(1.0)	(2,320)	(1.0)	(1,250)	(1.0)
Less								
Non-GN Non Base Funding	(10,813)		(11,061)		(12,557)		(15,689)	
TOTAL	21,881	180.7	24,186	180.2	24,186	183.2	24,186	183.2







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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	2,924	2,867	2,866	2,640
Nunavik Inuit Land Claims Agreement	391	383	383	372
Nunavut Housing Survey	10	1,025	–	–
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	3,325	4,275	3,249	3,012
FINANCE				
Strengthening Financial Management and Networking Capacity	5,500	10,300	10,300	2,107
TOTAL FINANCE	5,500	10,300	10,300	2,107
JUSTICE				
Northern Victims Conference	–	120	–	–
Intensive Restorative Custody & Supervision Agreement	175	200	–	175
Fenbrook Correctional Institution	–	38	20	81
Aboriginal Justice Strategy Fund	412	412	–	412
Community Justice Outreach Workers Training	–	–	–	100
Community Corrections Basis Training	–	–	–	50
Federal Inmate Recovery	–	154	–	144
Child Welfare and Consultation	210	210	–	79
TOTAL JUSTICE	797	1,134	20	1,041
CULTURE, LANGUAGE, ELDERS AND YOUTH				
Nunavut Cooperation Agreement for French & Inuit Language (Official Languages Agreement)	2,750	2,750	2,750	2,532
Historic Places Initiatives Agreement	–	273	273	151
Heritage Canada Sports Strategy	–	247	255	–
TOTAL CULTURE, LANGUAGE, ELDERS AND YOUTH	2,750	3,270	3,278	2,683
EDUCATION				
Labour Market Development Agreement	4,322	4,322	3,599	2,767
Human Resources and Skills Development Canada:				
Labour Market Agreement	1,604	1,604	–	–
Labour Analysis	100	100	–	–
Youth Employment Strategy	–	–	–	12
Adult Learning, Literacy and Essential Skills Program	33	275	242	268
Children's Aid Foundation - Stay In School	–	–	21	4
Nunavut Community Access program	130	162	60	60

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
EDUCATION (continued)				
Indian and Northern Affairs Canada – Community Skills Inventory	–	–	–	111
Executive and Intergovernmental Affairs – Devolution Work NCSIS	–	–	–	212
Historica	–	14	15	1
Secondments	–	–	–	41
NAC & NTA Strengthening Inuit Language	–	–	–	8
NTA Education Leave	1,125	1,125	–	780
Official Language in Education	1,556	1,556	1,366	1,451
Canadian Millennium Scholarship Foundation	–	–	335	656
Centre of Excellence program	62	62	–	60
TOTAL EDUCATION	8,932	9,220	5,638	6,431
HEALTH AND SOCIAL SERVICES				
Health Canada:				
Brighter Futures, Building Healthy Communities, and Others	13,786	15,777	13,786	13,030
Healthy Living for Youth in Nunavut	–	–	–	128
First Nations and Inuit Health Insurance Benefits	21,370	21,370	21,370	24,116
Aboriginal Health Transition Fund	–	1,118	–	93
Non-Insured Health Benefits, Drugs Utilization Evaluation Pilot Program	–	–	70	69
National Diabetes and Chronic Disease Surveillance System	136	134	134	124
Canada Health Infoway – Integrated Electronic Health Record, Telehealth IIU project	–	404	404	25
Canada-Nunavut Cooperation Agreement	90	90	–	90
Public Health Agency – Aaqiksuiniq Sanginittinnit (Building Our Strength)	–	–	–	26
Territorial Health Access Fund	–	12,000	5,426	9,674
TOTAL HEALTH AND SOCIAL SERVICES	35,382	50,893	41,190	47,375
ENVIRONMENT				
Agriculture and Agri-Food Canada - Vegetation Mapping and Southampton Caribou study	–	–	–	78
Agnico-Eagle Mines Ltd. Caribou Collaring	–	–	–	15
Baffinland and Iron Mines Corporation	–	229	–	–
Department of Fisheries and Oceans	–	–	125	–
Department of Fisheries and Oceans – Coastal Project	–	25	–	–
Environment Canada	–	171	–	204

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2010-2011 (\$000)	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)	Actual Expenditures 2008-2009 (\$000)
ENVIRONMENT (continued)				
Indian and Northern Affairs Canada:				
Cumberland Sound Inshore	-	275	-	-
Coastal Zone Inventory	-	-	-	459
Estimated Life of a Vehicle Project	-	330	-	-
Multi-Species Fisheries Stock Assessment	-	60	-	-
Qamannirjuaq Caribou Herd Ratio	-	-	-	87
Research Vessel Crew Support and Multi-Species Fisheries Stock Assessment	-	82	-	-
Sealing Industry Development	-	-	-	50
Nunavut Wildlife Management Board	-	415	-	232
TOTAL ENVIRONMENT	-	1,587	125	1,125
COMMUNITY AND GOVERNMENT SERVICES				
Community Land Survey Project	-	-	-	1,708
International Polar Year Search and Rescue Logistics	-	-	-	279
TOTAL COMMUNITY AND GOVERNMENT SERVICES	-	-	-	1,987
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Indian and Northern Affairs Canada:				
Nunavut Travel and Tourism	-	25	-	23
Building Investment Opportunity	-	115	-	114
Brand Recognition	-	189	-	189
Visitor Exit Survey	-	210	-	210
Contribution to Geoscience	1,100	1,100	1,500	2,762
Canadian Coast Guard Resupply Site	500	500	500	538
Canada Nunavut Business Service Center	102	102	102	102
Inuksuit Market Development	-	180	-	180
NAV CANADA:				
Community Aerodrome Radio Stations	5,532	5,532	5,532	5,390
Forward Operating Location, Rankin Inlet	400	400	400	400
Occupancy Agreement	-	547	-	547
Transport Canada:				
Public Transit	-	371	-	279
ACAP 310 Rehabilitation	-	502	-	164
Rankin Inlet Runway Rehabilitation	-	6,572	-	6,572
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	7,634	16,345	8,034	17,470
TOTAL GOVERNMENT OF NUNAVUT	64,320	97,024	71,834	83,231





APPENDIX V: SCHEDULE OF RESTATEMENT

**SCHEDULE OF RESTATEMENT OF 2009-2010 MAIN AND REVISED ESTIMATES
TO CONFORM TO THE 2010-2011 PRESENTATION**

EXPENDITURES	Revised Estimates 2009-2010 (\$000)	Main Estimates 2009-2010 (\$000)
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No restatements required to the 2009-2010 Main Estimates and 2009-2010 Revised Main Estimates in the 2010-2011 Main Estimates.

