



CAPITAL ESTIMATES

2011-2012

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Nunavut

Prepared by:

**Department of Finance
2nd Session of the
3rd Legislative Assembly
October, 2010
Iqaluit, Nunavut**



TABLE OF CONTENTS

SUMMARY OF INFORMATION

Introduction	iii
Graph - Where the Capital Dollars will be Spent	iv
Summary of Capital Expenditures, by Department	v
Summary of Capital Expenditures, by Region	vi

ESTIMATES OF EXPENDITURES BY DEPARTMENT

Office of the Legislative Assembly	A-1
Finance (Nunavut Arctic College)	B-1
Justice	C-1
Culture, Language, Elders and Youth	D-1
Education	E-1
Health and Social Services	F-1
Environment	G-1
Community and Government Services	H-1
Economic Development and Transportation	I-1
Nunavut Housing Corporation	J-1
Nunavut Arctic College (Information Item)	K-1

APPENDIX I - GLOSSARY	A-I-1
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APPENDIX II - CAPITAL PLAN BY DEPARTMENT	A-II-1
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APPENDIX III - CAPITAL PLAN BY COMMUNITY	A-III-1
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APPENDIX IV - OTHER FUNDED INFRASTRUCTURE PROJECTS	A-IV-1
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APPENDIX V - COMPLETED CAPITAL PROJECTS 2009-2010	A-V-1
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INTRODUCTION: THE 2011 - 2012 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2011-2012 fiscal year for planned capital. The amounts represent all capital expenditures to be incurred during the twelve-month period beginning April 1, 2011, and ending March 31, 2012.

The Capital Estimates indicate the total requirement for individual departments, the Nunavut Housing Corporation and Nunavut Arctic College. The expenditures related to each department are further described by branch and project.

The Legislative Assembly of Nunavut is requested to appropriate funds at the departmental level for capital expenditures for the fiscal year ending March 31, 2012. Further details of expenditures at the branch level and by type of expenditure are provided for information, but do not require specific Legislative Assembly approval.

Departmental Mission Statements and Branch descriptions are provided to clarify the purpose of capital expenditures and the roles and responsibilities of departments and branches.

The Detail of Capital sections of this document provide the 2011-2012 budget for proposed Vote 2 capital projects in the 2011-2012 fiscal year. Data for prior years' budgets and the 2012-2016 Capital Plan are shown for multiple year projects for which an amount is included in the 2011-2012 budget.

Detailed information relevant to the Capital 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)
- Branch Summary (appropriation requirements by control object)
- Detail of Capital (by community)
- Information Items
- Regional Distribution of Budget

The financial information in the Capital Estimates is presented on a comparative basis, at the government, department and branch level for 2010-2011 Capital Estimates and 2010-2011 Revised Estimates. The 2010-2011 Revised Estimates include the 2010-2011 Capital Estimates and appropriations approved through the 2010-2011 Supplementary Appropriation (Capital) Acts No. 1, 2 and Special Warrants. In addition, information on the 2009-2010 actual expenditures is provided.

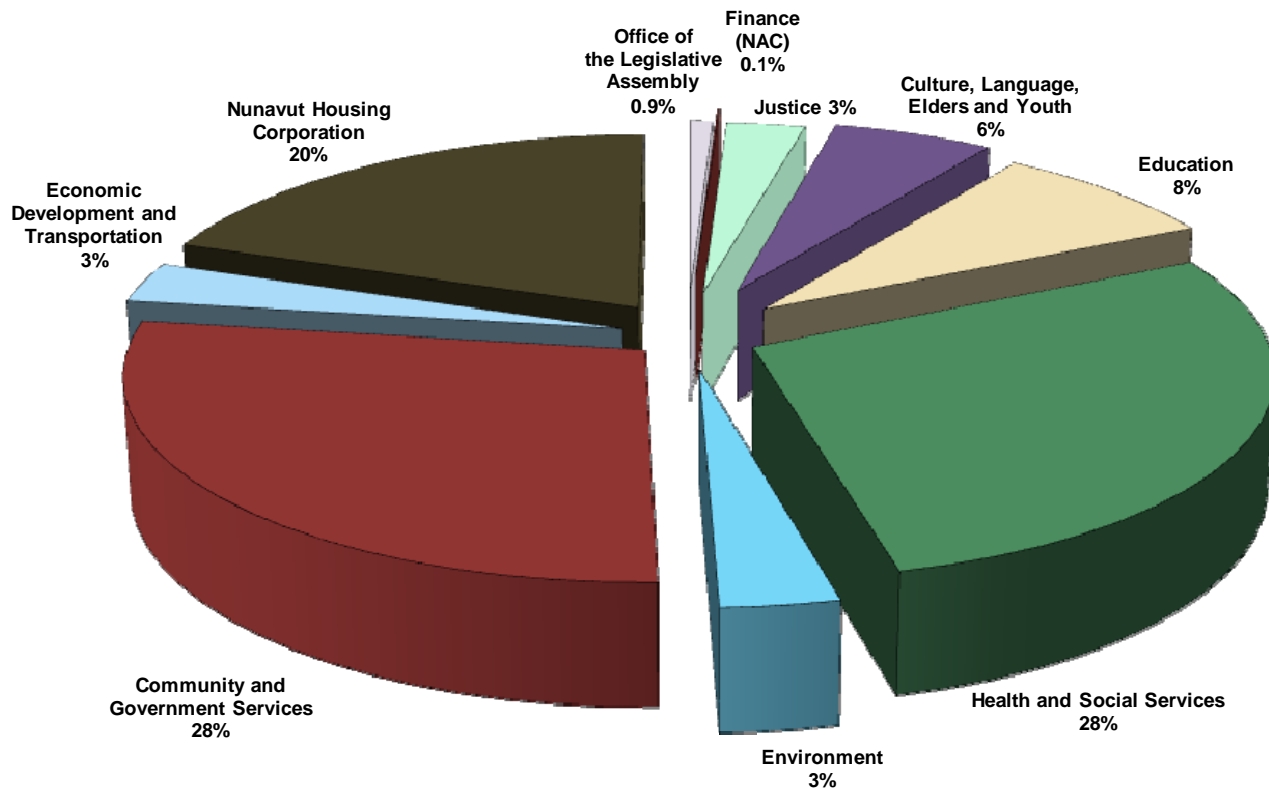
Appendices II and III provide details of the Five-year Capital Plan for the Government of Nunavut by department and community, respectively.

Appendix IV provides a detailed listing of the third party funding of capital projects to be completed by departments for the Gas Tax Fund, Municipal Rural Infrastructure Fund, Building Canada Fund, Canada Mortgage and Housing Corporation, Recreational Infrastructure Canada, Infrastructure Stimulus Fund and Indian and Northern Affairs Canada. It details the funding provided by the third party over the five-year capital plan. In addition, it sets out the Vote 2 contribution of the Government of Nunavut to the total cost of the project.

Appendix V provides a comparison of multi-year capital projects to original budget, revised budget and actual cost for all projects completed in 2009-2010.

For further clarification of terms used in the Capital Estimates, please consult the Glossary in Appendix I.

WHERE THE CAPITAL DOLLARS WILL BE SPENT



SUMMARY OF CAPITAL EXPENDITURES BY DEPARTMENT

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Office of the Legislative Assembly	992	2,574	1,482	266
Executive and Intergovernmental Affairs	-	-	-	86
Finance (Nunavut Arctic College)	100	5,899	1,250	19,457
Human Resources	-	-	-	40
Justice	3,450	28,059	16,600	8,795
Culture, Language, Elders and Youth	7,060	5,807	7,060	3,293
Education	10,152	25,774	12,910	37,011
Health and Social Services	34,861	7,480	1,050	2,849
Environment	4,020	3,005	2,160	2,112
Community and Government Services	34,022	73,038	35,954	30,706
Economic Development and Transportation	3,925	18,698	5,550	7,725
Nunavut Housing Corporation	23,894	68,369	27,269	19,296
Total Capital	122,476	238,703	111,285	131,636

SUMMARY OF CAPITAL EXPENDITURES BY REGION

CAPITAL EXPENDITURES	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	992	-	-	-	992
Executive and Intergovernmental Affairs	-	-	-	-	-
Finance (Nunavut Arctic College)	100	-	-	-	100
Human Resources	-	-	-	-	-
Justice	400	-	3,050	-	3,450
Culture, Language, Elders and Youth	7,060	-	-	-	7,060
Education	4,560	4,392	1,200	-	10,152
Health and Social Services	1,400	17,863	15,598	-	34,861
Environment	1,700	400	1,920	-	4,020
Community and Government Services	6,400	4,653	12,549	10,420	34,022
Economic Development and Transportation	3,000	825	-	100	3,925
Nunavut Housing Corporation	5,192	7,936	8,662	2,104	23,894
Total Capital	30,804	36,069	42,979	12,624	122,476





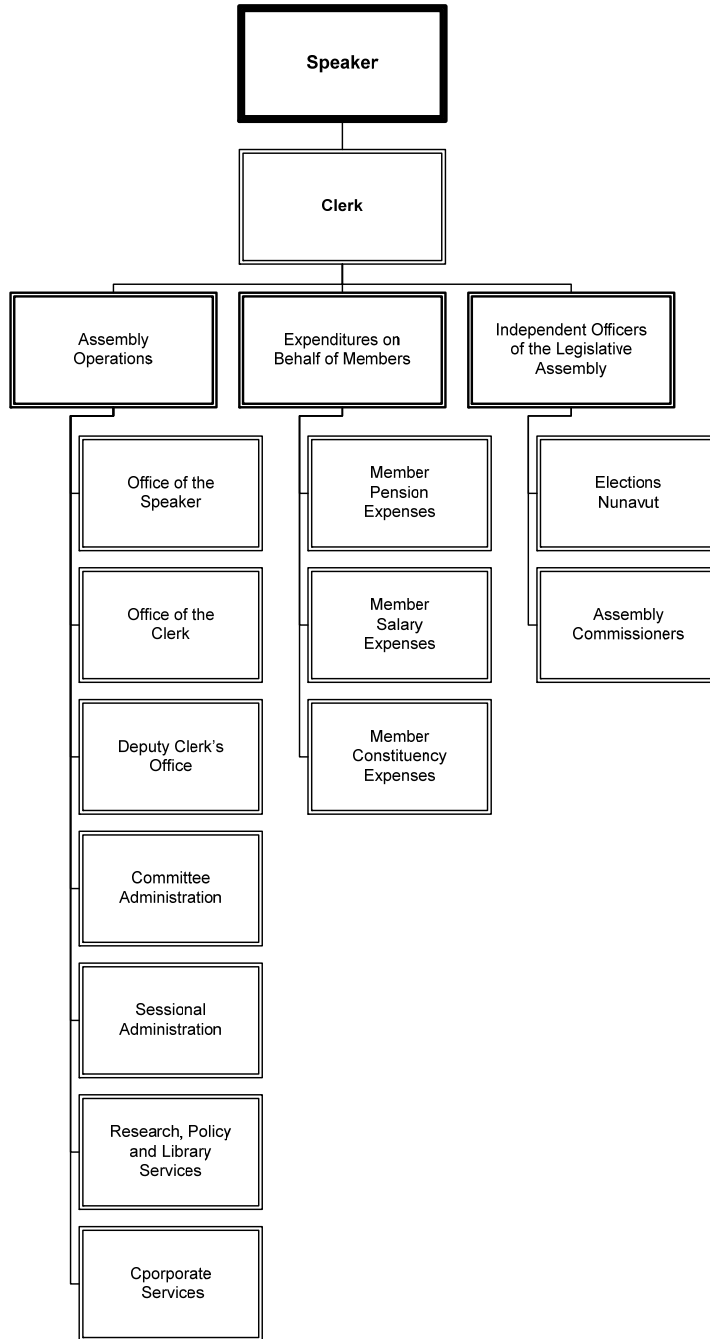


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

James Arreak
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	942	2,504	1,412	187
Computer Hardware and Software	50	70	70	79
TOTAL CAPITAL EXPENDITURES	992	2,574	1,482	266

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 library, communications and public affairs and corporate services.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	930	2,492	1,400	182
Computer Hardware and Software	50	70	70	79
TOTAL CAPITAL EXPENDITURES	980	2,562	1,470	261

ASSEMBLY OPERATIONS

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Capital Reserve for New Legislature	800	2,000	1,700
Furniture and Equipment Replacement	50	200	270
Hansard Recording System-Upgrade	10	40	135
Photocopier Replacements	20	50	30
Vehicle Replacement	50	-	40
Total Tangible Assets	930		
Computer Hardware and Software			
Iqaluit			
Legislative Assembly Computer Systems	50	260	270
Total Computer Hardware and Software	50		
TOTAL BRANCH	980		

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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	12	12	12	5
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	12	12	12	5

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Elections Nunavut Equipment	12	98	72
Total Tangible Assets	12		
TOTAL BRANCH	12		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	942	-	-	-	942
Computer Hardware and Software	50	-	-	-	50
TOTAL CAPITAL EXPENDITURES	992	-	-	-	992







FINANCE

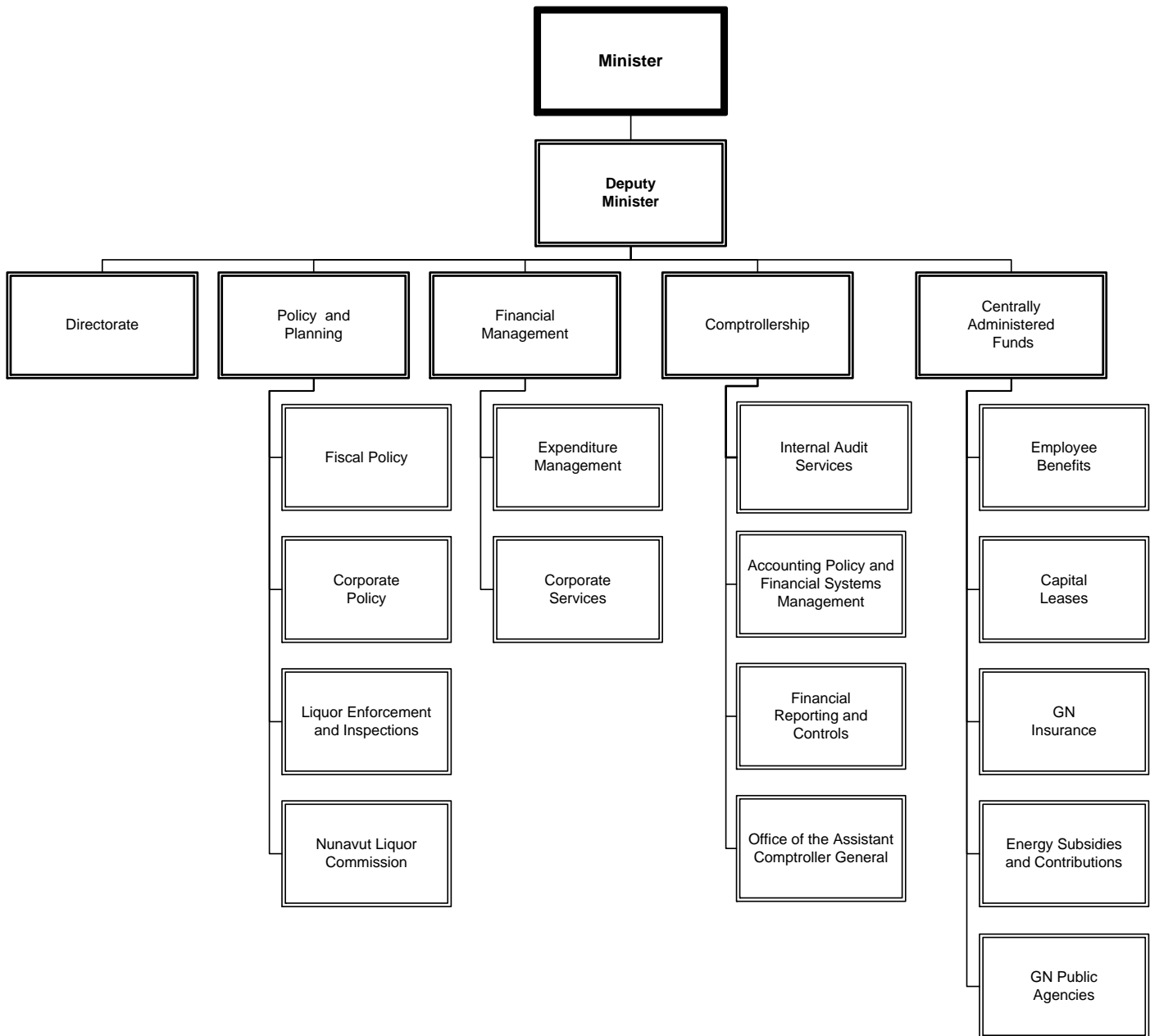
Keith Peterson
Minister

Peter Ma
Deputy Minister

Peter Ma
Comptroller General
(Interim)

Chris D'Arcy
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	5,899	1,250	19,457
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	5,899	1,250	19,457

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 Government of Nunavut employees under the agreement between the public service and the government and energy subsidies to Nunavummiut.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	5,899	1,250	19,457
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	5,899	1,250	19,457

CENTRALLY ADMINISTERED FUNDS

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut Arctic College (see Chapter K, Nunavut Arctic College Information Item, for list of projects)	100	400	-
Total Tangible Assets	100		
TOTAL BRANCH	100		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	100	-	-	-	100
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	-	-	-	100







JUSTICE

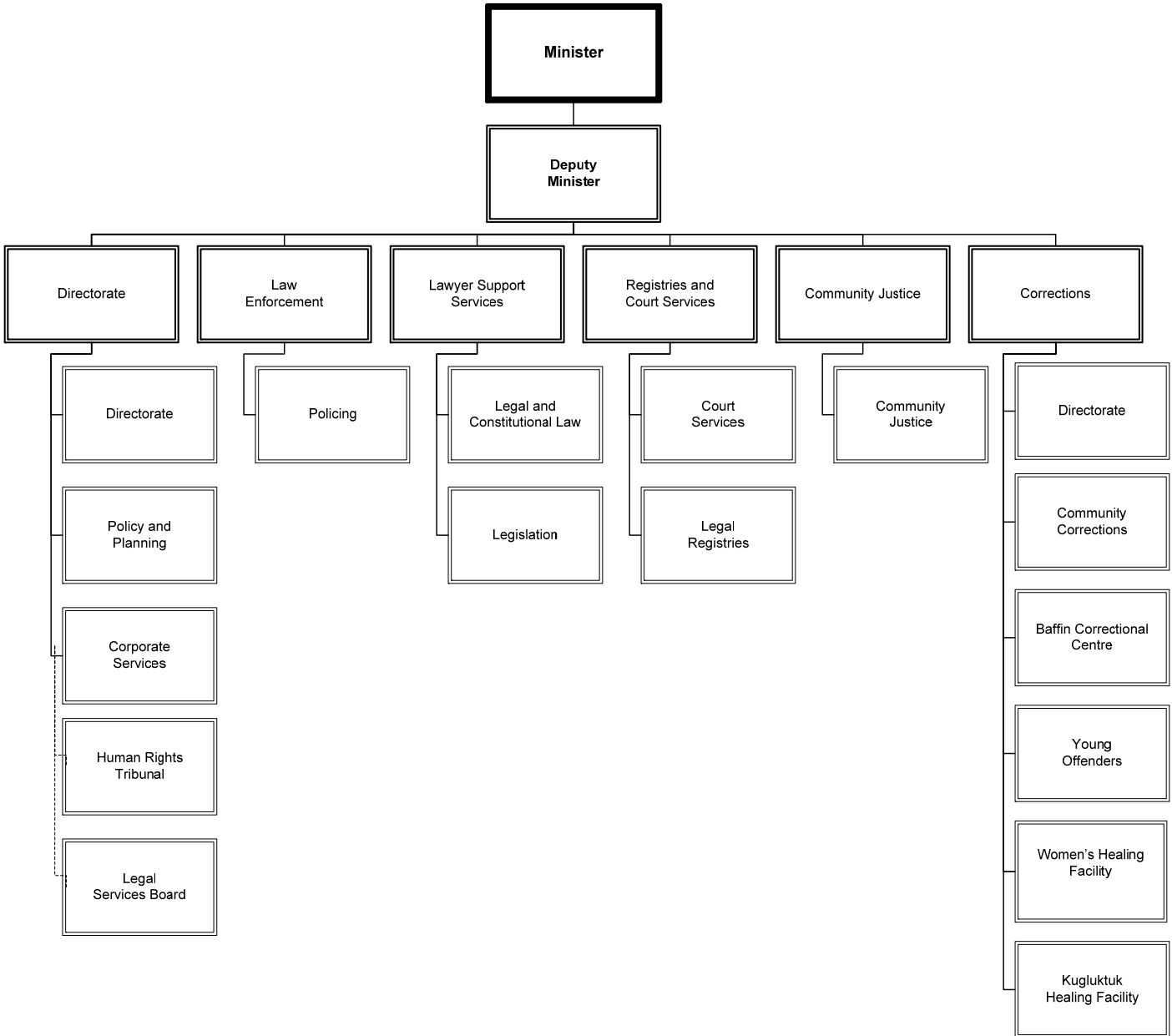
Keith Peterson
Minister

Vacant
Assistant Deputy Attorney General

Janet Slaughter
Deputy Minister
Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,450	28,059	16,600	8,795
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,450	28,059	16,600	8,795

DIRECTORATE

The Directorate is comprised of three divisions: Directorate, Corporate Services and Policy and Planning. The Directorate division 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, 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. 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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	400	510	400	393
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	400	510	400	393

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut - various			
Minor Capital	400	1,600	-
Total Tangible Assets	400		
TOTAL BRANCH	400		

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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,050	27,549	16,200	8,402
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,050	27,549	16,200	8,402

CORRECTIONS

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Rankin Inlet			
Rankin Inlet Correctional Centre	3,050	500	36,534
Total Tangible Assets	3,050		
TOTAL BRANCH	3,050		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	400	-	3,050	-	3,450
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	400	-	3,050	-	3,450







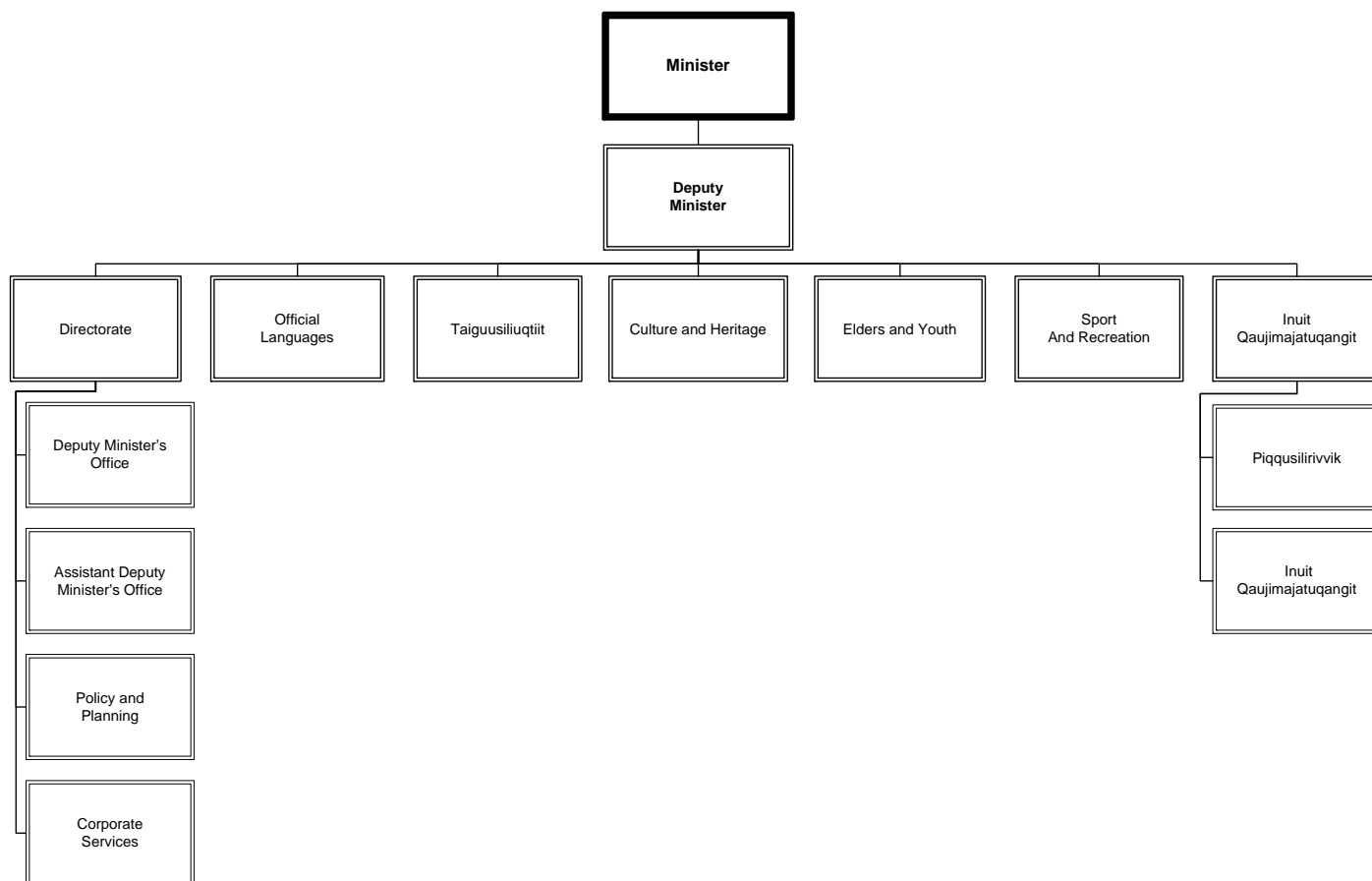
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

Louis Tapardjuk
Minister

Simon Awa
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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 Qaujimagatuqangit*; 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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	7,060	5,807	7,060	3,293
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	7,060	5,807	7,060	3,293

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, 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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	60	3,064	60	3,276
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	3,064	60	3,276

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Minor Office Renovation, New Furniture, Fixtures and Equipment	60	240	-
Total Tangible Assets	60		
TOTAL BRANCH	60		

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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	7,000	2,743	7,000	17
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	7,000	2,743	7,000	17

CULTURE AND HERITAGE

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Nunavut Heritage Centre	7,000	-	3,000
Total Tangible Assets	7,000		
TOTAL BRANCH	7,000		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	7,060	-	-	-	7,060
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	7,060	-	-	-	7,060







EDUCATION

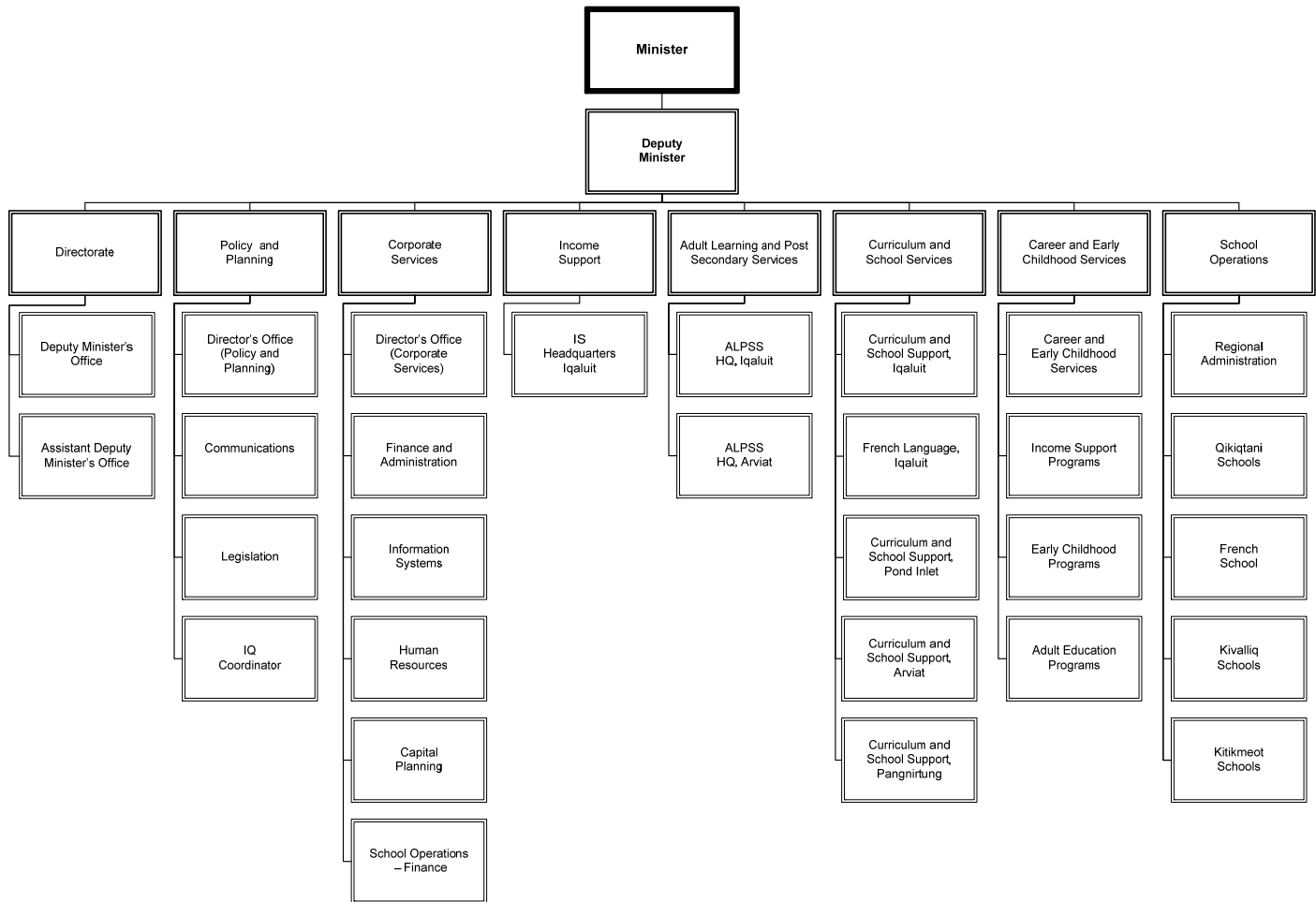
Hunter Tootoo
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	10,152	25,674	12,810	37,011
Computer Hardware and Software	-	100	100	-
TOTAL CAPITAL EXPENDITURES	10,152	25,774	12,910	37,011

CORPORATE SERVICES

The Corporate Services branch is a multi-disciplined branch 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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	10,152	25,674	12,810	37,011
Computer Hardware and Software	-	100	100	-
TOTAL CAPITAL EXPENDITURES	10,152	25,774	12,910	37,011

CORPORATE SERVICES

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Cape Dorset			
Peter Pitseolak School Addition	50	-	16,684
Igloolik			
Ataguttaaluk Elementary Repairs	50	-	918
Ataguttaaluk Secondary School Addition	50	1,200	-
Iqaluit			
Inuksuk High School Renovations	3,450	2,650	11,444
Qikiqtarjuaq			
Inuksuit School Addition	742	50	10,574
Repulse Bay			
School Addition	1,200	-	50
Sanikiluaq			
New School	50	-	21,348
Nunavut - various			
Minor Projects	500	2,900	-
Small Capital (\$250,000 or less)	4,060	20,790	-
Total Tangible Assets	10,152		
TOTAL BRANCH	10,152		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	4,560	4,392	1,200	-	10,152
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	4,560	4,392	1,200	-	10,152







**HEALTH AND
SOCIAL SERVICES**

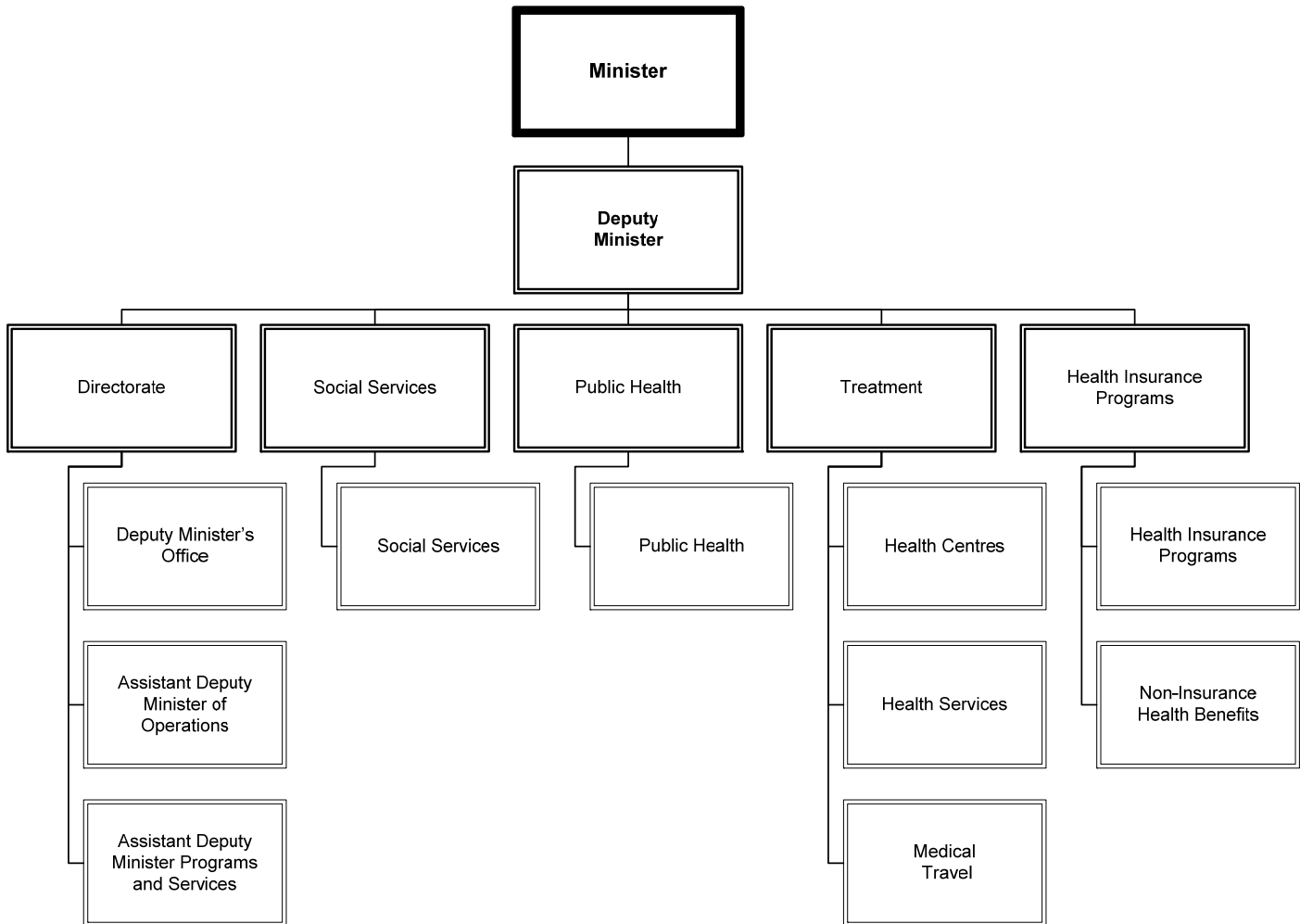
Tagak Curley
Minister

Gogi Greeley
Acting Assistant Deputy Minister
Operations

Alex Campbell
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	34,861	7,480	1,050	2,849
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	34,861	7,480	1,050	2,849

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	34,861	7,480	1,050	2,849
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	34,861	7,480	1,050	2,849

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Qikiqtani General Hospital – Furniture, Fixtures, & Equipment	2,500	-	4,550
Qikiqtani General Hospital – Baffin Regional Hospital Renovations	15,363	50	2,966
Repulse Bay			
Replace Health Centre	15,598	9,136	1,870
Nunavut – various			
Minor Projects	700	2,800	-
Small Capital (\$250,000 or less)	700	2,800	-
Total Tangible Assets	34,861		
TOTAL BRANCH	34,861		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,400	17,863	15,598	-	34,861
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,400	17,863	15,598	-	34,861







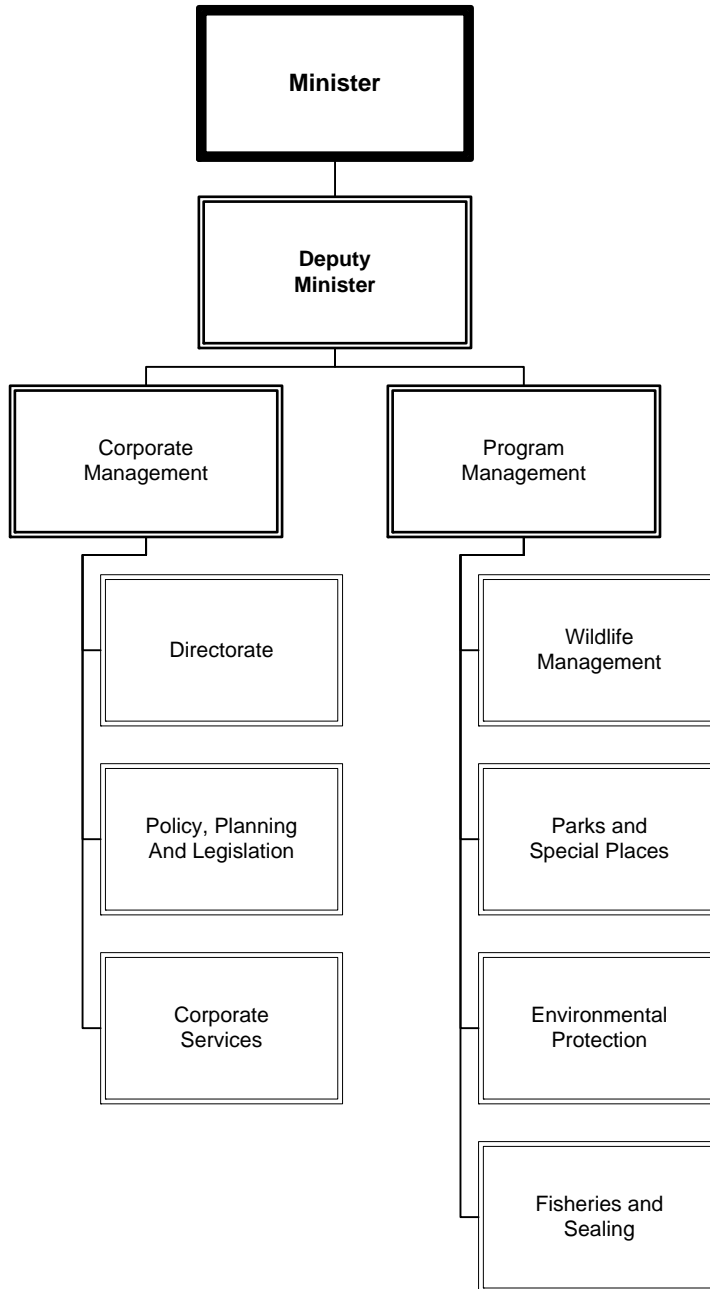
ENVIRONMENT

Daniel Shewchuk
Minister

David Akeeagok
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	4,020	3,005	2,160	2,112
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	4,020	3,005	2,160	2,112

PROGRAM MANAGEMENT

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

The branch's 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, incorporation of Inuit Qaujimajatuqangit, program evaluation, and support to the Deputy Minister and Minister.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	4,020	3,005	2,160	2,112
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	4,020	3,005	2,160	2,112

PROGRAM MANAGEMENT

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Arviat Parks Development	125	150	-
Baker Lake			
Thelon-Kazan Heritage River Development	80	260	60
Coral Harbour			
Coral Harbour Wildlife Office Replacement	1,715	100	150
Pangnirtung			
Pangnirtung Wildlife Office Replacement	150	-	-
Sanikiluaq			
Sanikiluaq Park Development	100	500	150
Qikiqtaaluk - various			
Nupartulik (Axel Heiberg Island) Territorial Park Development	150	100	150
Nunavut - various			
Wildlife Office Renovations	500	2,000	555
Small Capital (\$250,000 or less)	1,200	4,800	-
Total Tangible Assets	4,020		
TOTAL BRANCH	4,020		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,700	400	1,920	-	4,020
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,700	400	1,920	-	4,020







**COMMUNITY AND
GOVERNMENT SERVICES**

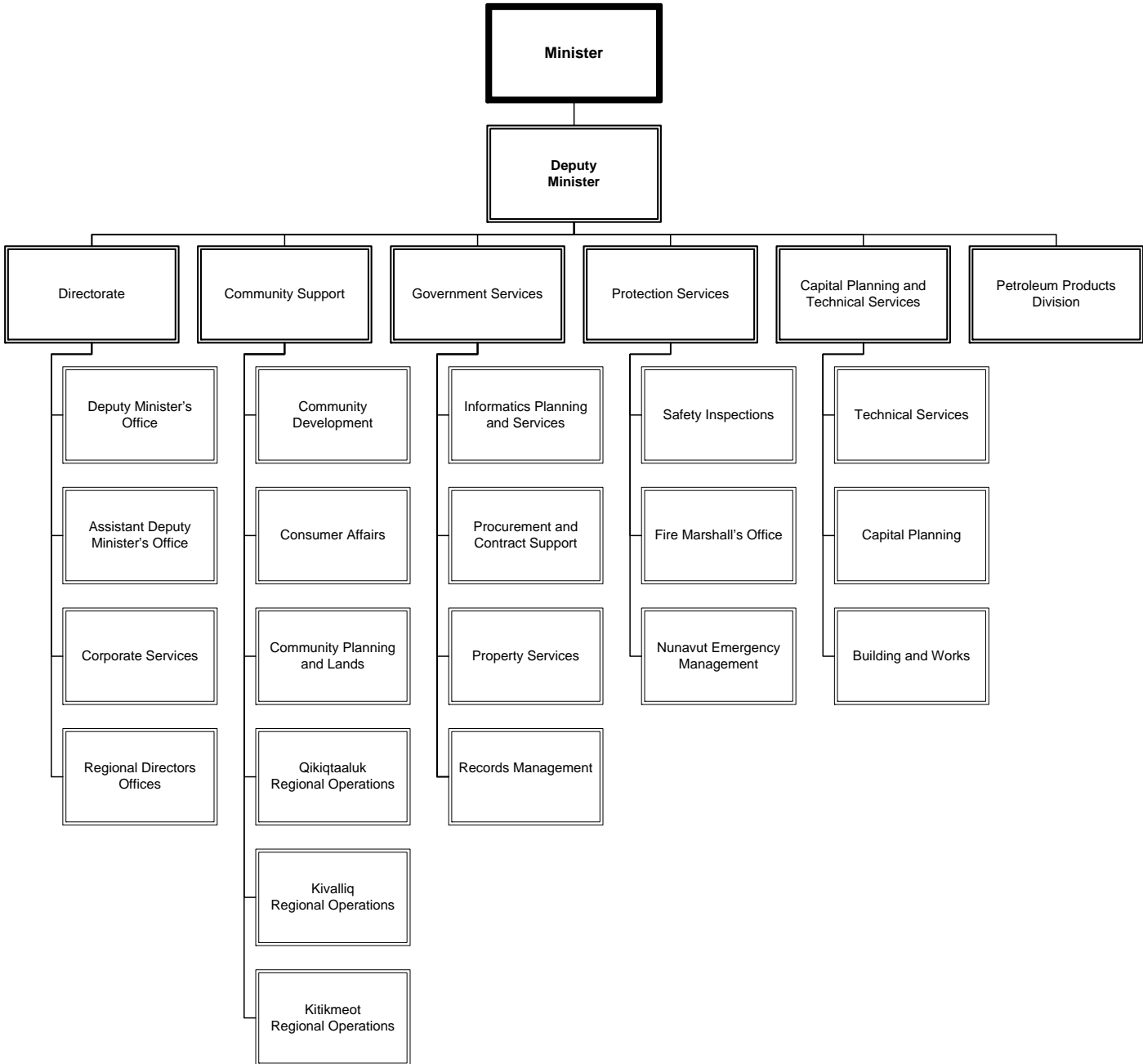
Lorne Kusugak
Minister

Lorne Levy
Assistant Deputy Minister
Capital Planning and Technical Services

Kathleen Lausman
Deputy Minister

Darren Flynn
Acting Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



MISSION

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

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

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	11,278	56,476	21,825	15,488
Tangible Assets	22,744	16,562	14,129	15,218
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	34,022	73,038	35,954	30,706

CAPITAL PLANNING

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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	11,278	56,476	21,825	15,488
Tangible Assets	14,375	5,668	4,534	6,707
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	25,653	62,144	26,359	22,195

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arviat			
Arena Ice Upgrade	1,300	25	50
New Hamlet Office	200	-	400
Cape Dorset			
Garage 525 Rehabilitation	200	-	40
Warehouse	75	-	-
Clyde River			
Hamlet Office	50	400	75
Mechanical Garage	75	-	-
Coral Harbour			
Arena Ice Upgrade	1,300	25	50
Gjoa Haven			
Hamlet Office Renovations	50	400	75
Warehouse	200	-	-
Hall Beach			
Maintenance Garage	50	400	50
Parking Garage / Fire Hall	50	400	50
Iglolik			
New Community Hall	144	-	5,816
Kugaaruk			
Hamlet Office	650	-	750
Kugluktuk			
Hamlet Office	760	-	1,415
Qikiqtarjuaq			
Hamlet Office	900	-	98
Rankin Inlet			
New Recreation Complex (Arena)	100	500	100
Resolute Bay			
Arena	174	-	8,347
Nunavut - various			
Small Capital (\$250,000 or less)	5,000	20,000	-
Total Grants and Contributions	11,278		

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Granular Program	1,715	30	300
Baker Lake			
CGS Shop	2,300	250	183
Cambridge Bay			
Water Treatment System	760	-	-
Chesterfield Inlet			
Granular Program	200	-	100
Iqaluit			
RECAPP	1,400	600	600
Kugluktuk			
Quarry Development	1,000	-	1,545
Water Treatment Facility	7,000	-	3,891
Total Tangible Assets	14,375		
TOTAL BRANCH	25,653		

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.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,369	10,894	9,595	8,511
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,369	10,894	9,595	8,511

PETROLEUM PRODUCTS REVOLVING FUND

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arctic Bay			
Bulk Fuel Storage Capacity Increase	75	400	-
Baker Lake			
Bulk Fuel Storage Capacity Increase	400	-	50
Cape Dorset			
Bulk Fuel Storage Capacity Increase	75	400	-
Chesterfield Inlet			
Bulk Fuel Storage Capacity Increase	2,000	1,100	400
Igloolik			
Bulk Fuel Storage Capacity Increase – Code Upgrade	400	-	50
Pangnirtung			
Bulk Fuel Storage Capacity Increase	1,910	35	2,500
Pond Inlet			
Bulk Fuel Storage Capacity Increase	400	-	50
Rankin Inlet			
Bulk Fuel Storage Capacity Increase & Code Compliance	3,034	38	10,916
Sanikiluaq			
Bulk Fuel Storage Capacity Increase	75	400	-
Total Tangible Assets	8,369		
TOTAL BRANCH	8,369		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	5,000	1,718	2,900	1,660	11,278
Tangible Assets	1,400	2,935	9,649	8,760	22,744
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	6,400	4,653	12,549	10,420	34,022





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

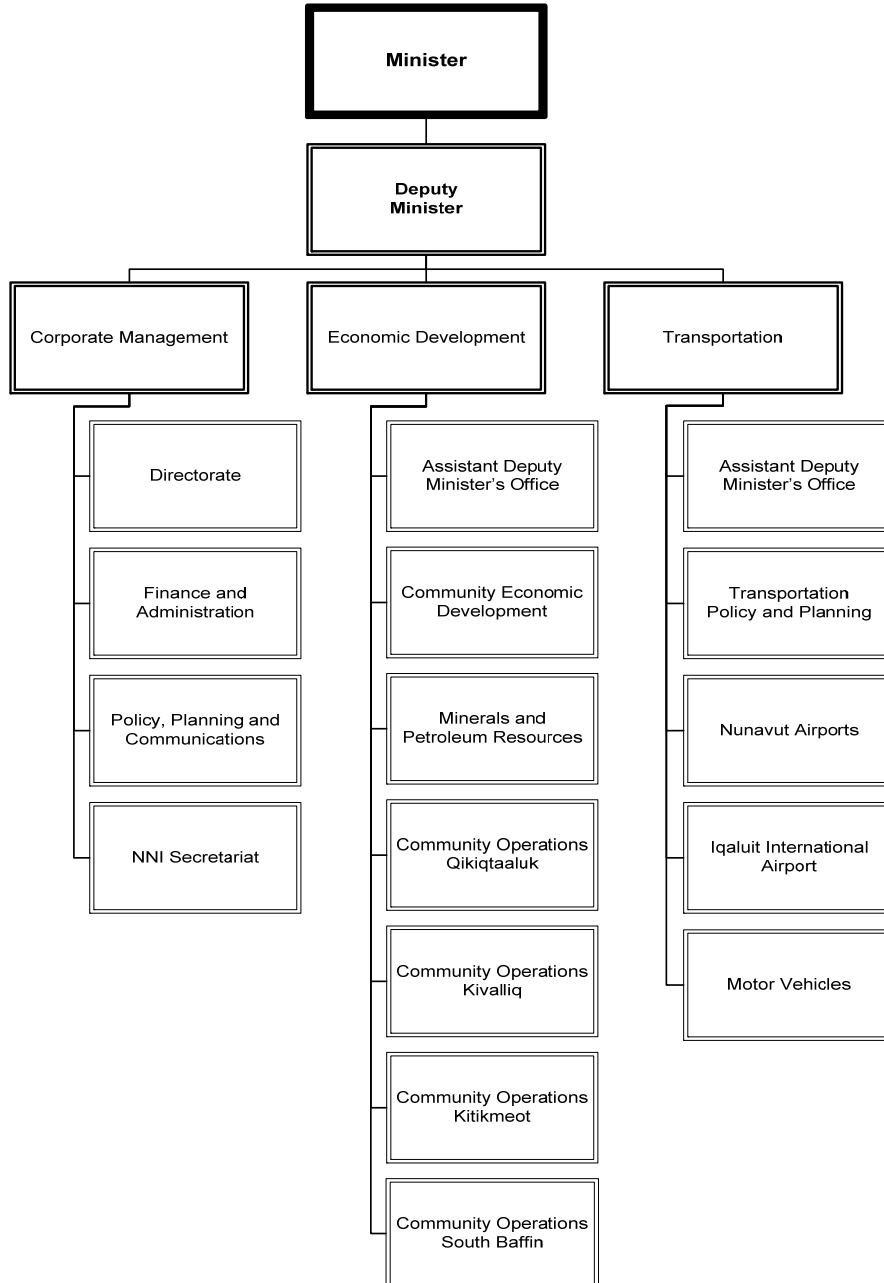
Peter Taptuna
Minister

Gordon MacKay
Acting Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

Accounting Structure Chart



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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	427
Tangible Assets	3,925	18,698	5,550	7,298
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,925	18,698	5,550	7,725

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 the Minerals and Petroleum Resources, Community Economic Development, and Community Operations divisions.

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	700	700	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	700	700	-

ECONOMIC DEVELOPMENT

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets	-	-	-
Total Tangible Assets	-	-	-
TOTAL BRANCH	-	-	-

TRANSPORTATION

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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	427
Tangible Assets	3,925	17,998	4,850	7,298
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,925	17,998	4,850	7,725

TRANSPORTATION

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Clyde River			
Rehab Runway/Apron	325	-	-
Pangnirtung			
Relocate Airport	500	1,500	-
Taloyoak			
Airport Equipment Shelter	100	-	-
Nunavut - various			
Minor Capital – Airport Mobile Equipment	1,700	6,800	-
Small Capital (\$250,000 or less)	800	3,200	-
Small Craft Harbours	500	2,000	-
Total Tangible Assets	3,925		
TOTAL BRANCH	3,925		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	3,000	825	-	100	3,925
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,000	825	-	100	3,925





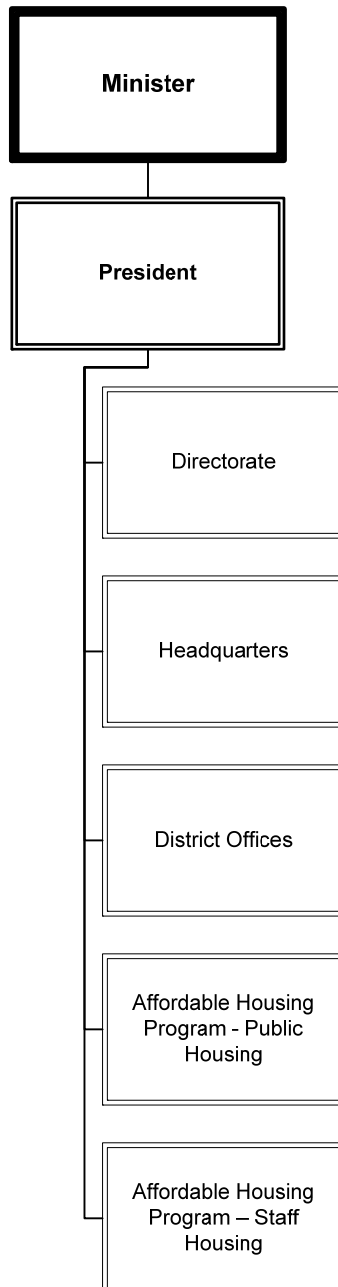


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Tagak Curley
Minister

Alain Barriault
President

ACCOUNTING STRUCTURE CHART



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.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	23,894	68,369	27,269	19,296
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	23,894	68,369	27,269	19,296

NUNAVUT HOUSING CORPORATION

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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	23,894	68,369	27,269	19,296
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	23,894	68,369	27,269	19,296

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arctic Bay			
Modernization and Improvement / Retrofit - GN Funds	228	912	-
Arviat			
Modernization and Improvement / Retrofit - GN Funds	443	1,772	-
Baker Lake			
Modernization and Improvement / Retrofit - GN Funds	342	1,368	-
Cambridge Bay			
Modernization and Improvement / Retrofit - GN Funds	337	1,348	-
Cape Dorset			
Modernization and Improvement / Retrofit - GN Funds	385	1,540	-
Chesterfield Inlet			
Modernization and Improvement / Retrofit - GN Funds	140	560	-
Clyde River			
Modernization and Improvement / Retrofit - GN Funds	245	980	-
Staff Housing for Folk School	2,610	-	2,790
Coral Harbour			
Modernization and Improvement / Retrofit - GN Funds	202	808	-
Gjoa Haven			
Modernization and Improvement / Retrofit - GN Funds	270	1,080	-
Grise Fiord			
Modernization and Improvement / Retrofit - GN Funds	88	352	-
Hall Beach			
Modernization and Improvement / Retrofit - GN Funds	175	700	-
Igloolik			
Modernization and Improvement / Retrofit - GN Funds	333	1,332	-
Iqaluit			
Modernization and Improvement / Retrofit - GN Funds	631	2,524	-
Kimmirut			
Modernization and Improvement / Retrofit - GN Funds	140	560	-
Kugaaruk			
Modernization and Improvement / Retrofit - GN Funds	135	540	-
Kugluktuk			
Modernization and Improvement / Retrofit - GN Funds	377	1,508	-

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions (continued)			
Pangnirtung			
Modernization and Improvement / Retrofit - GN Funds	455	1,820	-
Pond Inlet			
Modernization and Improvement / Retrofit - GN Funds	368	1,472	-
Qikiqtarjuaq			
Modernization and Improvement / Retrofit - GN Funds	175	700	-
Rankin Inlet			
Modernization and Improvement / Retrofit - GN Funds	490	1,960	-
Staff Housing Correctional Centre	5,750	-	6,130
Repulse Bay			
Modernization and Improvement / Retrofit - GN Funds	158	632	-
Resolute Bay			
Modernization and Improvement / Retrofit - GN Funds	32	128	-
Sanikiluaq			
Modernization and Improvement / Retrofit - GN Funds	71	284	-
Taloyoak			
Modernization and Improvement / Retrofit - GN Funds	85	340	-
Whale Cove			
Modernization and Improvement / Retrofit - GN Funds	37	148	-
Kitikmeot - various			
Homeownership Programs	900	3,600	-
Kivalliq – various			
Homeownership Programs	1,100	4,400	-
Nunavut – various			
Fire Replacement	1,000	4,000	-
Homeownership Program - HOTRP	500	2,000	-
Mobile Equipment	796	3,184	-
Modernization and Improvement / Retrofit - Staff Housing	500	2,000	-
Seniors & Disabled Preventative Maintenance Program	116	464	-
Staff Housing	2,280	9,120	-
Qikiqtaaluk – various			
Homeownership Programs	2,000	8,000	-
Total Grants and Contributions	23,894		
TOTAL BRANCH	23,894		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	5,192	7,936	8,662	2,104	23,894
Tangible Assets	-	-	-	-	-
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,192	7,936	8,662	2,104	23,894





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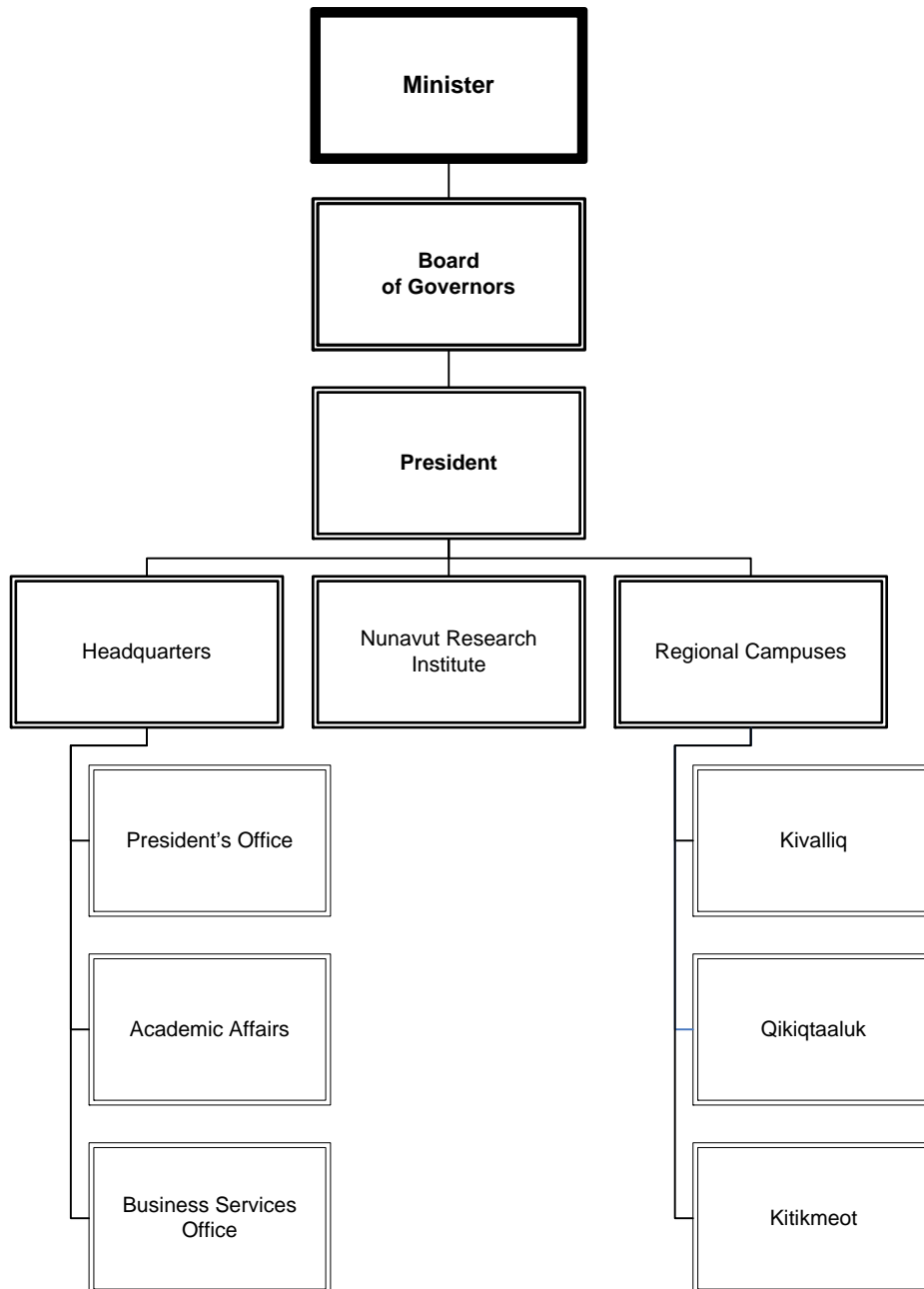
Nunavut
Arctic College

Daniel Shewchuk
Minister

Jose Kusugak
Chair

Daniel Vandermeulen
President

ACCOUNTING STRUCTURE CHART



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.

DETAILS OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	5,899	1,250	19,457
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	5,899	1,250	19,457

HEADQUARTERS

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

CAPITAL EXPENDITURES	Capital Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Capital Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	5,899	1,250	19,457
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	5,899	1,250	19,457

HEADQUARTERS

DETAIL OF CAPITAL	Capital Estimates 2011-2012 (\$000)	Capital Plan 2012-2016 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut - various			
Minor Capital Projects	100	400	-
Total Tangible Assets	100		
TOTAL BRANCH	100		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	100	-	-	-	100
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	-	-	-	100







APPENDICES TO THE CAPITAL ESTIMATES





**APPENDIX I:
GLOSSARY**

GLOSSARY

Accounting Structure Chart	Departmental structure starting with the Minister, Deputy Minister(s), Branch and Division levels consistent with the classification of accounts.
Appropriation	Authority contained in an Act to incur expenditure.
Branch	Departments are further subdivided into Branches.
Branch Summary	Describes the major responsibilities and summarizes capital expenditures for the Branch.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Physical property used in the operations of the government, and not intended for sale. Capital assets will have a useful life of one year or longer.
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.
Capital Lease	A lease agreement for real property where the benefits and risks have been substantially transferred to the government, even though ownership remains with the lessor.
Capital Projects	Projects established for the purchase or construction of Capital Assets. A capital project includes a purchase of land or equipment and/or the construction of a building or other facility; 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.
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 Expenditures for each Department.
Detail of Capital	A listing of the capital projects by Standard Object and geographic area within a Branch.

GLOSSARY

Estimates	The estimate of expenditures and revenues approved by the Legislative Assembly for all government departments.
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.
Objects of Expenditure	Votes and Items of expenditure are broken down into greater detail termed Control, Standard, and Detailed Objects of expenditure. In the Capital Estimates, expenditures are presented within three Standard Objects of Expenditure: <ul style="list-style-type: none">- Grants and Contributions- Tangible Assets- Computer Hardware and Software
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Vote	A category of expenditure according to its intended use (e.g. Vote 1- Operations and Maintenance, Vote 2 – Capital).





**APPENDIX II:
CAPITAL PLAN
BY DEPARTMENT**



INDEX: PROJECTS BY DEPARTMENT

Introduction	A-II-2
Office of the Legislative Assembly	A-II-3
Finance (Nunavut Arctic College)	A-II-4
Justice	A-II-5
Culture, Language, Elders and Youth	A-II-6
Education	A-II-7
Health and Social Services	A-II-8
Environment	A-II-9
Community and Government Services	A-II-10
Economic Development and Transportation	A-II-12
Nunavut Housing Corporation	A-II-13



FIVE YEAR CAPITAL PLAN

INTRODUCTION

While subject to revision each year, the Five Year Capital Plan provides a framework for review of the Government's future capital expenditure priorities, including planned expenditures for the forthcoming budget year, 2011-2012.

The Standing Committees reviewed the Capital Plan in September 2010, prior to tabling of the 2011-2012 Capital Estimates in the Legislative Assembly in October 2010.

The Five Year Capital Plan outlines \$122.5 million in expenditures for 2011-2012, and a total of approximately \$365.1 million over the five year Capital Plan period. Projects are arranged by department and community.

The Department of Health & Social Services will receive 28% of the total appropriations in 2011-2012 to build a new health centre in Repulse Bay and complete renovations of the Qikiqtani General Hospital. Other major capital expenditures by department include; the Department of Community and Government Services, to receive 28% and the Nunavut Housing Corporation to receive 20% of the total appropriations for 2011-2012.

The Plan details expenditures planned primarily from Vote 2 - Capital. Complete budget details of projects which are jointly funded with contributions from third parties and the Government of Nunavut are provided in Appendix IV – Other Funded Infrastructure Projects.

OFFICE OF THE LEGISLATIVE ASSEMBLY

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2011-12	2012-13	2013-14	2014-15	2015-16		
Iqaluit								
Artwork for Legislature	60	-	20	20	20	20	80	140
Audio Visual Systems - Upgrades	800	-	10	10	10	10	40	840
Broadcasting System - Upgrade	-	-	-	100	-	-	100	100
Capital Reserve for New Legislature	1,700	800	500	500	500	500	2,800	4,500
Elections Nunavut Equipment	72	12	62	12	12	12	110	182
Furniture and Equipment Replacement	270	50	50	50	50	50	250	520
Hansard Recording System - Upgrade	135	10	10	10	10	10	50	185
Legislative Assembly Computer Systems	270	50	70	70	70	50	310	580
Members Furniture and Equipment	-	-	300	-	-	-	300	300
Photocopier Replacements	30	20	30	-	-	20	70	100
Vehicle Replacement	40	50	-	-	-	-	50	90
Total Department	3,377	992	1,052	772	672	672	4,160	7,537

FINANCE (NUNAVUT ARCTIC COLLEGE)

(\$000)

Project	Prior Years	Budget 2011-12	2012-13	Planned			Total Five Year Plan	Project Total
				2013-14	2014-15	2015-16		
Nunavut - various								
Minor Capital Projects	-	100	100	100	100	100	500	500
Total Department	-	100	100	100	100	100	500	500

JUSTICE

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2011-12	2012-13	2013-14	2014-15	2015-16		
Rankin Inlet								
Rankin Inlet Correctional Centre	36,534	3,050	500	-	-	-	3,550	40,084
Nunavut - various								
Minor Capital	-	400	400	400	400	400	2,000	2,000
Total Department	36,534	3,450	900	400	400	400	5,550	42,084

CULTURE, LANGUAGE, ELDERS AND YOUTH

(\$000)

Project	Prior Years	Budget 2011-12	2012-13	Planned			Total Five Year Plan	Project Total
				2013-14	2014-15	2015-16		
Iqaluit								
Minor Office Renovations	-	60	60	60	60	60	300	360
Nunavut Heritage Centre	3,000	7,000	-	-	-	-	7,000	10,000
Total Department	3,000	7,060	60	60	60	60	7,300	10,360

EDUCATION

(\$000)

Project	Prior Years	Budget 2011-12	2012-13	Planned			Total Five Year Plan	Project Total
				2013-14	2014-15	2015-16		
Arviat								
Levi Angmak Addition	-	-	50	1,500	-	-	1,550	1,550
Baker Lake								
New Middle School	-	-	-	50	1,500	-	1,550	1,550
Cape Dorset								
Peter Pitseolak School Addition	16,684	50	-	-	-	-	50	16,734
Coral Harbour								
New School	-	-	-	-	50	1,200	1,250	1,250
Gjoa Haven								
Phase II High School Reno	16,402	-	8,850	9,300	50	50	18,250	34,652
Igloolik								
Ataguttaaluk Elementary Repairs	918	50	-	-	-	-	50	968
Ataguttaaluk Secondary School Addition	-	50	1,200	-	-	-	1,250	1,250
Iqaluit								
Inuksuk High School Renovations	11,444	3,450	2,550	100	-	-	6,100	17,544
Qikiqtarjuaq								
Inuksuit School Addition	10,574	742	50	-	-	-	792	11,366
Repulse Bay								
School Addition	50	1,200	-	-	-	-	1,200	1,250
Sanikiluaq								
New School	21,348	50	-	-	-	-	50	21,398
Various								
Buses	-	185	185	185	185	185	925	925
Minor Projects	-	500	1,000	500	700	700	3,400	3,400
Nunavut Schools Assessment	-	125	125	125	125	125	625	625
On-going Life Cycle Repairs	-	3,000	3,500	5,000	5,000	5,000	21,500	21,500
Special Needs Assessment	-	750	750	100	100	100	1,800	1,800
Total Department	77,420	10,152	18,260	16,860	7,710	7,360	60,342	137,762

HEALTH AND SOCIAL SERVICES

(\$000)

Project	Prior Years	Budget 2011-12	2012-13	Planned			Total Five Year Plan	Project Total
				2013-14	2014-15	2015-16		
Arctic Bay								
Replace Health Centre	1,258	-	-	-	16,992	9,754	26,746	28,104
Cape Dorset								
Replace Health Centre	-	-	-	100	2,965	-	3,065	3,065
Iqaluit								
Qikiqtani General Hospital - Baffin Regional Hospital Renovations	2,966	15,363	50	-	-	-	15,413	18,379
Qikiqtani General Hospital - Furniture, Fixtures, Equipment	4,550	2,500	-	-	-	-	2,500	7,050
Replace Mental Health Facility	-	-	100	1,970	-	-	2,070	2,070
Repulse Bay								
Replace Health Centre	1,870	15,598	9,036	100	-	-	24,734	26,604
Taloyoak								
Replace Health Centre	1,296	-	-	15,730	9,103	100	24,933	26,229
Various								
Minor Projects	-	700	700	700	700	700	3,500	3,500
Small Capital	-	700	700	700	700	700	3,500	3,500
Total Department	11,940	34,861	10,586	19,300	30,460	11,254	106,461	118,501

ENVIRONMENT

(\$000)

Project	Prior Years	Budget 2011-12	Planned			Total Five Year Plan	Project Total	
			2012-13	2013-14	2014-15			2015-16
Arviat								
Arviat Parks Development	-	125	150	-	-	-	275	275
Baker Lake								
Thelon-Kazan Heritage River Development	60	80	80	80	80	20	340	400
Coral Harbour								
Coral Harbour Wildlife Office Replacement	150	1,715	100	-	-	-	1,815	1,965
Pangnirtung								
Pangnirtung Wildlife Office Replacement	-	150	-	-	-	-	150	150
Repulse Bay								
Repulse Bay Wildlife Office Replacement	-	-	150	-	-	-	150	150
Resolute Bay								
Resolute Bay Wildlife Office Replacement	-	-	-	150	-	-	150	150
Sanikiluaq								
Sanikiluaq Park Development	150	100	100	150	150	100	600	750
Qikiqtaaluk - various								
Napartulik (Axel Heiberg Island) Territorial Park Development	150	150	100	-	-	-	250	400
Nunavut - various								
Scientific Equipment for Research Vessel	264	-	214	-	-	-	214	478
Small Capital Projects	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovations	555	500	500	500	500	500	2,500	3,055
Total Department	1,329	4,020	2,594	2,080	1,930	1,820	12,444	13,773

COMMUNITY AND GOVERNMENT SERVICES

Project	(\$000)						Total Five Year Plan	Project Total
	Prior Years	Budget 2011-12	2012-13	Planned		2015-16		
			2013-14	2014-15	2015-16			
Arctic Bay								
Bulk Fuel Storage Capacity Increase	-	75	100	300	-	-	475	475
Arviat								
Arena Ice Upgrade	50	1,300	25	-	-	-	1,325	1,375
Granular Program	300	1,715	30	-	-	-	1,745	2,045
New Hamlet Office	400	200	-	-	-	-	200	600
Baker Lake								
Bulk Fuel Storage Capacity Increase	50	400	-	-	-	-	400	450
CGS Shop	183	2,300	250	-	-	-	2,550	2,733
Cambridge Bay								
Water Treatment System	-	760	-	-	-	-	760	760
Cape Dorset								
Bulk Fuel Storage Capacity Increase	-	75	100	300	-	-	475	475
Garage 525 Rehabilitation	40	200	-	-	-	-	200	240
Warehouse	-	75	-	-	-	-	75	75
Chesterfield Inlet								
Bulk Fuel Storage Capacity Increase	400	2,000	1,000	100	-	-	3,100	3,500
Granular Program	100	200	-	-	-	-	200	300
Clyde River								
Hamlet Office	75	50	400	-	-	-	450	525
Mechanical Garage	-	75	-	-	-	-	75	75
Coral Harbour								
Arena Ice Upgrade	50	1,300	25	-	-	-	1,325	1,375
Gjoa Haven								
Hamlet Office Renovations	75	50	400	-	-	-	450	525
Warehouse	-	200	-	-	-	-	200	200
Hall Beach								
Maintenance Garage	50	50	400	-	-	-	450	500
Parking Garage/Fire Hall	50	50	400	-	-	-	450	500
Igloolik								
Bulk Fuel Storage Capacity Increase - Code Upgrade	50	400	-	-	-	-	400	450
New Community Hall	5,816	144	-	-	-	-	144	5,960
Iqaluit								
RECAPP	600	1,400	600	-	-	-	2,000	2,600
Kugaaruk								
Hamlet Office	750	650	-	-	-	-	650	1,400

COMMUNITY AND GOVERNMENT SERVICES

(\$000)

Project	Prior Years	Budget 2011-12	2012-13	Planned			Total Five Year Plan	Project Total
				2013-14	2014-15	2015-16		
Community and Government Services (continued)								
Kugluktuk								
Hamlet Office	1,415	760	-	-	-	-	760	2,175
Quarry Development	1,545	1,000	-	-	-	-	1,000	2,545
Water Treatment Facility	3,891	7,000	-	-	-	-	7,000	10,891
Pangnirtung								
Bulk Fuel Storage Capacity Increase	2,500	1,910	35	-	-	-	1,945	4,445
Pond Inlet								
Bulk Fuel Storage Capacity Increase	50	400	-	-	-	-	400	450
Qikiqtarjuaq								
Hamlet Office	98	900	-	-	-	-	900	998
Rankin Inlet								
Bulk Fuel Storage Capacity Increase & Code Compliance	10,916	3,034	38	-	-	-	3,072	13,988
Mobile Sewer Thaw Truck	-	-	400	-	-	-	400	400
New Recreation Complex (Arena)	100	100	500	-	-	-	600	700
Water System Loss Reduction Study & Construction	300	-	2,518	-	-	-	2,518	2,818
Resolute Bay								
Arena	8,347	174	-	-	-	-	174	8,521
Sanikiluaq								
Bulk Fuel Storage Capacity Increase	-	75	100	300	-	-	475	475
Taloyoak								
Community Hall Renovations	685	-	2,115	43	-	-	2,158	2,843
Nunavut - various								
Small Capital (\$250,000 or less)	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Total Department	38,886	34,022	14,436	6,043	5,000	5,000	64,501	103,387

ECONOMIC DEVELOPMENT AND TRANSPORTATION

(\$000)

Project	Prior Years	Budget 2011-12	Planned			Total Five Year Plan	Project Total	
			2012-13	2013-14	2014-15			2015-16
Clyde River								
Rehab Runway/Apron	-	325	-	-	-	325	325	
Hall Beach								
Runway Rehab/Airfield Lighting	-	-	350	-	-	350	350	
Pangnirtung								
Relocate Airport	-	500	1,500	-	-	2,000	2,000	
Taloyoak								
Airport Equipment Shelter	-	100	-	-	-	100	100	
New Air Terminal Building	-	-	50	-	-	50	50	
Nunavut -various								
Minor Capital - Airport Mobile Equipment	-	1,700	1,700	1,700	1,700	8,500	8,500	
Small Capital Projects	-	800	800	800	800	4,000	4,000	
Small Craft Harbours	-	500	500	500	500	2,500	2,500	
Total Department	-	3,925	4,900	3,000	3,000	3,000	17,825	17,825

NUNAVUT HOUSING CORPORATION

Project	(\$000)						Total Five Year Plan	Project Total
	Prior Years	Budget 2011-12	2012-13	Planned 2013-14 2014-15		2015-16		
Clyde River								
Staff Housing Folk School	2,790	2,610	-	-	-	-	2,610	5,400
Rankin Inlet								
Staff Housing Correctional Centre	6,130	5,750	-	-	-	-	5,750	11,880
Kitikmeot - various								
Homeownership Programs - Kitikmeot	-	900	900	900	900	900	4,500	4,500
Kivalliq - various								
Homeownership Programs - Kivalliq	-	1,100	1,100	1,100	1,100	1,100	5,500	5,500
Qikiqtaaluk - various								
Homeownership Programs - Qikiqtaaluk	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Nunavut - various								
Fire Replacement	-	1,000	1,000	1,000	1,000	1,000	5,000	5,000
Homeownership Programs - HOTRP	-	500	500	500	500	500	2,500	2,500
Mobile Equipment	-	796	796	796	796	796	3,980	3,980
Modernization and Improvement / Retrofit - GN Funds	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	-	500	500	500	500	500	2,500	2,500
Seniors & Disabled Preventative Maintenance Program	-	116	116	116	116	116	580	580
Staff Housing	-	2,280	2,280	2,280	2,280	2,280	11,400	11,400
Total Corporation	8,920	23,894	15,534	15,534	15,534	15,534	86,030	94,950
Total Government of Nunavut	181,406	122,476	68,422	64,149	64,866	45,200	365,113	546,679







**APPENDIX III:
CAPITAL PLAN
BY COMMUNITY**



PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
			2011-12	2012-13	2013-14	2014-15	2015-16		
Arctic Bay									
Bulk Fuel Storage Capacity Increase	PPD	-	75	100	300	-	-	475	475
Replace Health Centre	HSS	1,258	-	-	-	16,992	9,754	26,746	28,104
Total Arctic Bay		1,258	75	100	300	16,992	9,754	27,221	28,579
Arviat									
Arena Ice Program	CGS	50	1,300	25	-	-	-	1,325	1,375
Arviat Parks Development	ENV	-	125	150	-	-	-	275	275
Granular Program	CGS	300	1,715	30	-	-	-	1,745	2,045
Levi Angmak Addition	EDU	-	-	50	1,500	-	-	1,550	1,550
New Hamlet Office	CGS	400	200	-	-	-	-	200	600
Total Arviat		750	3,340	255	1,500	-	-	5,095	5,845
Baker Lake									
Bulk Fuel Storage Capacity Increase	PPD	50	400	-	-	-	-	400	450
CGS Shop	CGS	183	2,300	250	-	-	-	2,550	2,733
New Middle School	EDU	-	-	-	50	1,500	-	1,550	1,550
Thelon-Kazan Heritage River Development	ENV	60	80	80	80	80	20	340	400
Total Baker Lake		293	2,780	330	130	1,580	20	4,840	5,133
Cambridge Bay									
Water Treatment System	CGS	-	760	-	-	-	-	760	760
Total Cambridge Bay		-	760	-	-	-	-	760	760
Cape Dorset									
Bulk Fuel Storage Capacity Increase	PPD	-	75	100	300	-	-	475	475
Garage 525 Rehabilitation	CGS	40	200	-	-	-	-	200	240
Peter Pitseolak School Addition	EDU	16,684	50	-	-	-	-	50	16,734
Replace Health Centre	HSS	-	-	-	100	2,965	-	3,065	3,065
Warehouse	CGS	-	75	-	-	-	-	75	75
Total Cape Dorset		16,724	400	100	400	2,965	-	3,865	20,589

PROJECTS BY COMMUNITY

Project	Dept.	Prior Years	(\$000)					Total Five Year Plan	Project Total
			Budget 2011-12	2012-13	Planned 2013-14 2014-15		2015-16		
Chesterfield Inlet									
Bulk Fuel Storage Capacity Increase	PPD	400	2,000	1,000	100	-	-	3,100	3,500
Granular Program	CGS	100	200	-	-	-	-	200	300
Total Chesterfield Inlet		500	2,200	1,000	100	-	-	3,300	3,800
Clyde River									
Hamlet Office	CGS	75	50	400	-	-	-	450	525
Mechanical Garage	CGS	-	75	-	-	-	-	75	75
Rehab Runway/Apron	EDT	-	325	-	-	-	-	325	325
Staff Housing Folk School	NHC	2,790	2,610	-	-	-	-	2,610	5,400
Total Clyde River		2,865	3,060	400	-	-	-	3,460	6,325
Coral Harbour									
Arena Ice Upgrade	CGS	50	1,300	25	-	-	-	1,325	1,375
Coral Harbour Wildlife Office Replacement	ENV	150	1,715	100	-	-	-	1,815	1,965
New School	EDU	-	-	-	-	50	1,200	1,250	1,250
Total Coral Harbour		200	3,015	125	-	50	1,200	4,390	4,590
Gjoa Haven									
Hamlet Office Renovation	CGS	75	50	400	-	-	-	450	525
Phase II High School Reno	EDU	16,402	-	8,850	9,300	50	50	18,250	34,652
Warehouse	CGS	-	200	-	-	-	-	200	200
Total Gjoa Haven		16,477	250	9,250	9,300	50	50	18,900	35,377
Hall Beach									
Maintenance Garage	CGS	50	50	400	-	-	-	450	500
Parking Garage/Fire Hall	CGS	50	50	400	-	-	-	450	500
Runway Rehab/Airfield Lighting	EDT	-	-	350	-	-	-	350	350
Total Hall Beach		100	100	1,150	-	-	-	1,250	1,350

PROJECTS BY COMMUNITY

Project	Dept.	Prior Years	(\$000)					Total Five Year Plan	Project Total
			Budget 2011-12	2012-13	Planned 2013-14 2014-15		2015-16		
Igloolik									
Ataguttaaluk Elementary Repairs	EDU	918	50	-	-	-	-	50	968
Ataguttaaluk Secondary School Addition	EDU	-	50	1,200	-	-	-	1,250	1,250
Bulk Fuel Storage Capacity Increase - Code Upgrade	PPD	50	400	-	-	-	-	400	450
New Community Hall	CGS	5,816	144	-	-	-	-	144	5,960
Total Igloolik		6,784	644	1,200	-	-	-	1,844	8,628
Iqaluit									
Artwork for Legislature	OLA	60	-	20	20	20	20	80	140
Audio Visual Systems - Upgrades	OLA	800	-	10	10	10	10	40	840
Broadcasting System - Upgrade	OLA	-	-	-	100	-	-	100	100
Capital Reserve for New Legislature	OLA	1,700	800	500	500	500	500	2,800	4,500
Elections Nunavut Equipment	OLA	72	12	62	12	12	12	110	182
Furniture and Equipment Replacement	OLA	270	50	50	50	50	50	250	520
Hansard Recording System - Upgrade	OLA	135	10	10	10	10	10	50	185
Inuksuk High School Renovations	EDU	11,444	3,450	2,550	100	-	-	6,100	17,544
Legislative Assembly Computer Systems	OLA	270	50	70	70	70	50	310	580
Members Furniture and Equipment	OLA	-	-	300	-	-	-	300	300
Minor Office Renovations	CLEY	-	60	60	60	60	60	300	360
Nunavut Heritage Centre	CLEY	3,000	7,000	-	-	-	-	7,000	10,000
Photocopier Replacements	OLA	30	20	30	-	-	20	70	100
Qikiqtani General Hospital - Baffin Regional Hospital Renovations	HSS	2,966	15,363	50	-	-	-	15,413	18,379
Qikiqtani General Hospital - Furniture, Fixtures, Equipment	HSS	4,550	2,500	-	-	-	-	2,500	7,050
RECAPP	CGS	600	1,400	600	-	-	-	2,000	2,600
Replace Mental Health Facility	HSS	-	-	100	1,970	-	-	2,070	2,070
Vehicle Replacement	OLA	40	50	-	-	-	-	50	90
Total Iqaluit		25,937	30,765	4,412	2,902	732	732	39,543	65,540
Kugaaruk									
Hamlet Office	CGS	750	650	-	-	-	-	650	1,400
Total Kugaaruk		750	650	-	-	-	-	650	1,400

PROJECTS BY COMMUNITY

Project	Dept.	Prior Years	(\$000)			Planned 2013-14	2014-15	2015-16	Total Five Year Plan	Project Total
			Budget 2011-12	2012-13	2013-14					
Kugluktuk										
Hamlet Office	CGS	1,415	760	-	-	-	-	760	2,175	
Quarry Development	CGS	1,545	1,000	-	-	-	-	1,000	2,545	
Water Treatment Facility	CGS	3,891	7,000	-	-	-	-	7,000	10,891	
Total Kugluktuk		6,851	8,760	-	-	-	-	8,760	15,611	
Pangnirtung										
Bulk Fuel Storage Capacity Increase	PPD	2,500	1,910	35	-	-	-	1,945	4,445	
Pangnirtung Wildlife Office Replacement	ENV	-	150	-	-	-	-	150	150	
Relocate Airport	EDT	-	500	1,500	-	-	-	2,000	2,000	
Total Pangnirtung		2,500	2,560	1,535	-	-	-	4,095	6,595	
Pond Inlet										
Bulk Fuel Storage Capacity Increase	PPD	50	400	-	-	-	-	400	450	
Total Pond Inlet		50	400	-	-	-	-	400	450	
Qikiqtaqjuaq										
Hamlet Office	CGS	98	900	-	-	-	-	900	998	
Inuksuit School Addition	EDU	10,574	742	50	-	-	-	792	11,366	
Total Qikiqtaqjuaq		10,672	1,642	50	-	-	-	1,692	12,364	
Rankin Inlet										
Bulk Fuel Storage Capacity Increase & Code Compliance	PPD	10,916	3,034	38	-	-	-	3,072	13,988	
New Recreation Complex (Arena)	CGS	100	100	500	-	-	-	600	700	
Mobile Sewer Thaw Truck	CGS	-	-	400	-	-	-	400	400	
Rankin Inlet Correctional Centre	JUS	36,534	3,050	500	-	-	-	3,550	40,084	
Staff Housing Correctional Centre	NHC	6,130	5,750	-	-	-	-	5,750	11,880	
Water System Loss Reduction Study & Construction	CGS	300	-	2,518	-	-	-	2,518	2,818	
Total Rankin Inlet		53,980	11,934	3,956	-	-	-	15,890	69,870	

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget 2011-12	2012-13	Planned			Total Five Year Plan	Project Total
					2013-14	2014-15	2015-16		
Repulse Bay									
Replace Health Centre	HSS	1,870	15,598	9,036	100	-	-	24,734	26,604
Repulse Bay Wildlife Office Replacement	ENV	-	-	150	-	-	-	150	150
School Addition	EDU	50	1,200	-	-	-	-	1,200	1,250
Total Repulse Bay		1,920	16,798	9,186	100	-	-	26,084	28,004
Resolute Bay									
Arena	CGS	8,347	174	-	-	-	-	174	8,521
Resolute Bay Wildlife Office Replacement	ENV	-	-	-	150	-	-	150	150
Total Resolute Bay		8,347	174	-	150	-	-	324	8,671
Sanikiluaq									
Bulk Fuel Storage Capacity Increase	PPD	-	75	100	300	-	-	475	475
New School	EDU	21,348	50	-	-	-	-	50	21,398
Sanikiluaq Park Development	ENV	150	100	100	150	150	100	600	750
Total Sanikiluaq		21,498	225	200	450	150	100	1,125	22,623
Taloyoak									
New Air Terminal Building	EDT	-	-	50	-	-	-	50	50
Airport Equipment Shelter	EDT	-	100	-	-	-	-	100	100
Community Hall Renovations	CGS	685	-	2,115	43	-	-	2,158	2,843
Replace Health Centre	HSS	1,296	-	-	15,730	9,103	100	24,933	26,229
Total Taloyoak		1,981	100	2,165	15,773	9,103	100	27,241	29,222
Kitikmeot - various									
Homeownership Programs	NHC	-	900	900	900	900	900	4,500	4,500
Total Kitikmeot - various		-	900	900	900	900	900	4,500	4,500
Kivalliq - various									
Homeownership Programs	NHC	-	1,100	1,100	1,100	1,100	1,100	5,500	5,500
Total Kivalliq - various		-	1,100	1,100	1,100	1,100	1,100	5,500	5,500

PROJECTS BY COMMUNITY

Project	Dept.	Prior Years	(\$000)					Total Five Year Plan	Project Total
			Budget 2011-12	2012-13	Planned 2013-14	2014-15	2015-16		
Qikiqtaaluk - various									
Homeownership Programs	NHC	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Napartulik (Axel Heiberg Island) Territorial Park Development	ENV	150	150	100	-	-	-	250	400
Total Qikiqtaaluk - various		150	2,150	2,100	2,000	2,000	2,000	10,250	10,400
Nunavut - various									
Buses	EDU	-	185	185	185	185	185	925	925
Fire Replacement	NHC	-	1,000	1,000	1,000	1,000	1,000	5,000	5,000
Homeownership Programs - HOTRP	NHC	-	500	500	500	500	500	2,500	2,500
Modernization and Improvement / Retrofit - GN Funds	NHC	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	NHC	-	500	500	500	500	500	2,500	2,500
Minor Capital	JUS	-	400	400	400	400	400	2,000	2,000
Minor Capital - Airport Mobile Equipment	EDT	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500
Minor Capital Projects	NAC	-	100	100	100	100	100	500	500
Minor Projects	EDU	-	500	1,000	500	700	700	3,400	3,400
Minor Projects	HSS	-	700	700	700	700	700	3,500	3,500
Mobile Equipment	NHC	-	796	796	796	796	796	3,980	3,980
Nunavut Schools Assessment	EDU	-	125	125	125	125	125	625	625
On-going Life Cycle Repairs	EDU	-	3,000	3,500	5,000	5,000	5,000	21,500	21,500
Scientific Equipment for Research Vessel	ENV	264	-	214	-	-	-	214	478
Seniors & Disabled Preventative Maintenance Program	NHC	-	116	116	116	116	116	580	580
Small Capital (\$250,000 or less)	HSS	-	700	700	700	700	700	3,500	3,500
Small Capital (\$250,000 or less)	CGS	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Small Capital Projects (\$250,000 or less)	ENV	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Small Capital Projects (\$250,000 or less)	EDT	-	800	800	800	800	800	4,000	4,000
Small Craft Harbours	EDT	-	500	500	500	500	500	2,500	2,500
Special Needs Assessment	EDU	-	750	750	100	100	100	1,800	1,800
Staff Housing	NHC	-	2,280	2,280	2,280	2,280	2,280	11,400	11,400
Wildlife Office Renovations	ENV	555	500	500	500	500	500	2,500	3,055
Total Nunavut - various		819	27,694	28,908	29,044	29,244	29,244	144,134	144,953
Total Government of Nunavut		181,406	122,476	68,422	64,149	64,866	45,200	365,113	546,679







**APPENDIX IV:
OTHER FUNDED
INFRASTRUCTURE
PROJECTS**



NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND							
Arctic Bay							
Sew age Lagoon	4,500	-	-	-	4,500	-	4,500
Arviat							
Water Reservoir Expansion	-	285	4,020	4,305	4,305	-	4,305
Landfill-Bulky Metals	1,000	-	-	-	1,000	-	1,000
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Cambridge Bay							
Water Tank	1,000	-	-	-	1,000	-	1,000
Sew age Lagoon and Solid Waste	6,427	-	-	-	6,427	-	6,427
Chesterfield							
Reservoir Pump House	1,000	-	-	-	1,000	149	1,149
Sew age Lagoon	1,000	-	-	-	1,000	-	1,000
Clyde River							
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Coral Harbour							
Upgrade Water Pump House	-	100	1,551	1,651	1,651	-	1,651
Gjoa Haven							
Sew age Lagoon	400	4,189	1,552	5,741	6,141	-	6,141
Grise Fiord							
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Igloolik							
Water Supply System Improvements (Water Reservoir)	300	2,000	1,500	3,500	3,800	-	3,800
Iqaluit							
City of Iqaluit Agreement	-	2,250	6,750	9,000	9,000	-	9,000
Kugaaruk							
New Water System	440	1,976	559	2,535	2,975	-	2,975
Pangnirtung							
Water Reservoir Expansion	1,500	-	-	-	1,500	-	1,500
Solid Waste Site Improvement	1,500	-	-	-	1,500	-	1,500
Wastewater Treatment Plant	500	1,500	500	2,000	2,500	-	2,500
Repulse Bay							
Sew age Lagoon	-	300	4,800	5,100	5,100	-	5,100
Resolute Bay							
Landfill-Bulky Metals	1,000	-	-	-	1,000	-	1,000
Landfill Site	850	-	-	-	850	-	850

NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

(\$000)							
Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND (continued)							
Sanikiluaq							
Improvement of Wastewater Treatment (Sewage Lagoon)	300	2,000	2,000	4,000	4,300	-	4,300
Taloyoak							
Water Works	4,726	-	-	-	4,726	-	4,726
Whale Cove							
Wetland Sewage Treatment Upgrade	363	250	-	250	613	-	613
Nunavut							
CCME Research on MWWE	500	1,000	-	1,000	1,500	-	1,500
Solid Waste Management Study	500	-	-	-	500	-	500
Total Gas Tax Fund / Community and Government Services Capital Projects	32,306	15,850	23,232	39,082	71,388	149	71,537

NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
MUNICIPAL RURAL INFRASTRUCTURE FUND							
Gjoa Haven							
Community Hall	2,475	-	-	-	2,475	3,198	5,673
Hall Beach							
Community Hall Expansion	1,000	-	-	-	1,000	4,169	5,169
Igloolik							
Community Hall	2,550	-	-	-	2,550	5,960	8,510
Resolute Bay							
Arena	1,510	-	-	-	1,510	6,481	7,991
Taloyoak							
Community Hall Renovations	175	-	2,158	2,158	2,333	2,886	5,219
Total Municipal Rural Infrastructure Fund / Community and Government Services Capital Projects							
	7,710	-	2,158	2,158	9,868	22,694	32,562

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
Culture, Language, Elders and Youth							
Clyde River							
Piqqusilirivvik	24,161	-	-	-	24,161	8,053	32,214
Total Building Canada Fund / Culture, Language, Elders and Youth Capital Projects							
	24,161	-	-	-	24,161	8,053	32,214
Community and Government Services							
Arviat							
3-Bay Garage	3,000	-	-	-	3,000	1,000	4,000
Baker Lake							
Community Hall	1,181	-	-	-	1,181	394	1,575
Pumphouse	4,354	-	-	-	4,354	1,452	5,806
Cambridge Bay							
Hamlet Office	4,116	-	-	-	4,116	1,372	5,488
Gjoa Haven							
Fire Hall	1,369	-	-	-	1,369	456	1,825
Grise Fiord							
Hamlet Office/Community Hall	8,666	-	-	-	8,666	2,889	11,555
Igloolik							
Hamlet Office	1,369	-	-	-	1,369	456	1,825
Iqaluit							
Paving	9,000	-	-	-	9,000	3,000	12,000
RECAPP	1,350	-	-	-	1,350	450	1,800
Kimmirut							
Sewage Lagoon	3,605	-	-	-	3,605	1,202	4,807
Kugluktuk							
Hamlet Office	4,243	570	-	570	4,813	1,415	6,228
Pond Inlet							
Arena	3,423	-	-	-	3,423	2,916	6,339
Qikiqtarjuaq							
Municipal Office	5,282	675	-	675	5,957	1,986	7,943
Rankin Inlet							
Subdivision - Water Infrastructure - Phase I	2,599	-	-	-	2,599	866	3,465
Subdivision - Water Infrastructure - Phase II	5,000	-	-	-	5,000	2,500	7,500
Sanikiluaq							
Truck Fill Station	1,030	-	-	-	1,030	344	1,374
3-Bay Garage	2,269	-	-	-	2,269	756	3,025
Total Building Canada Fund / Community and Government Services Capital Projects							
	61,856	1,245	-	1,245	63,101	23,454	86,555

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Arviat							
Replace Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Chesterfield Inlet							
Airfield Lighting	825	-	-	-	825	275	1,100
Airport Equipment Shelter	600	-	-	-	600	200	800
Igloolik							
Airport Equipment Shelter	600	-	-	-	600	200	800
Qikiqtar juaq							
Air Terminal Building	2,663	-	-	-	2,663	887	3,550
Repulse Bay							
Airport Equipment Shelter	600	-	-	-	600	200	800
Taloyoak							
Airport Improvements	4,271	-	-	-	4,271	1,424	5,695
Total Building Canada Fund / Economic Development and Transportation Capital Projects	13,309	-	-	-	13,309	4,436	17,745
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Total Building Canada Fund Capital Projects	99,326	1,245	-	1,245	100,571	35,943	136,514

CANADA MORTGAGE AND HOUSING CORPORATION

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation							
Arctic Bay							
Modernization & Improvement Retrofit	-	158	632	790	790	1,140	1,930
Arviat							
Modernization & Improvement Retrofit	-	205	820	1,025	1,025	2,215	3,240
Baker Lake							
Modernization & Improvement Retrofit	-	238	952	1,190	1,190	1,710	2,900
Cambridge Bay							
Modernization & Improvement Retrofit	-	218	872	1,090	1,090	1,685	2,775
Cape Dorset							
Modernization & Improvement Retrofit	-	224	896	1,120	1,120	1,925	3,045
Chesterfield Inlet							
Modernization & Improvement Retrofit	-	134	536	670	670	700	1,370
Clyde River							
Modernization & Improvement Retrofit	-	148	592	740	740	1,225	1,965
Coral Harbour							
Modernization & Improvement Retrofit	-	145	580	725	725	1,010	1,735
Gjoa Haven							
Modernization & Improvement Retrofit	-	168	672	840	840	1,350	2,190
Grise Fiord							
Modernization & Improvement Retrofit	-	66	264	330	330	440	770
Hall Beach							
Modernization & Improvement Retrofit	-	109	436	545	545	875	1,420
Igloolik							
Modernization & Improvement Retrofit	-	231	924	1,155	1,155	1,665	2,820
Iqaluit							
Modernization & Improvement Retrofit	-	417	1,668	2,085	2,085	3,155	5,240
Kimmirut							
Modernization & Improvement Retrofit	-	68	272	340	340	700	1,040
Kugaaruk							
Modernization & Improvement Retrofit	-	104	416	520	520	675	1,195
Kugluktuk							
Modernization & Improvement Retrofit	-	224	896	1,120	1,120	1,885	3,005
Pangnirtung							
Modernization & Improvement Retrofit	-	242	968	1,210	1,210	2,275	3,485
Pond Inlet							
Modernization & Improvement Retrofit	-	241	964	1,205	1,205	1,840	3,045
Qikiqtarjuaq							
Modernization & Improvement Retrofit	-	139	556	695	695	875	1,570

CANADA MORTGAGE AND HOUSING CORPORATION

(\$000)							
Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation (continued)							
Rankin Inlet							
Modernization & Improvement Retrofit	-	207	828	1,035	1,035	2,450	3,485
Repulse Bay							
Modernization & Improvement Retrofit	-	144	576	720	720	790	1,510
Resolute Bay							
Modernization & Improvement Retrofit	-	65	260	325	325	160	485
Sanikiluaq							
Modernization & Improvement Retrofit	-	110	440	550	550	355	905
Taloyoak							
Modernization & Improvement Retrofit	-	144	576	720	720	425	1,145
Whale Cove							
Modernization & Improvement Retrofit	-	141	564	705	705	185	890
Total Canada Mortgage and Housing Corporation / Nunavut Housing Corporation Funded Capital Projects							
	-	4,290	17,160	21,450	21,450	31,710	53,160

RECREATIONAL INFRASTRUCTURE CANADA AND INFRASTRUCTURE STIMULUS FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
RECREATIONAL INFRASTRUCTURE CANADA							
Chesterfield Inlet							
Gym Renovations	150	-	-	-	150	150	300
Igloolik							
Cement Pad for Arena	200	-	-	-	200	887	1,087
Sanilikiluaq							
Cement Pad for Arena	100	-	-	-	100	793	893
Taloyoak							
Swimming Pool Repairs	100	-	-	-	100	100	200
<hr/>							
Total Recreational Infrastructure Canada / Community and Government Services Capital Projects	550	-	-	-	550	1,930	2,480
<hr/>							
INFRASTRUCTURE STIMULUS FUND							
Iqaluit							
Arctic Winter Games Arena Repairs	1,466	-	-	-	1,466	733	2,199
Taloyoak							
Hamlet Office	2,810	-	-	-	2,810	4,267	7,077
<hr/>							
Total Infrastructure Stimulus Fund / Community and Government Services Capital Projects	4,276	-	-	-	4,276	5,000	9,276
<hr/>							

INDIAN AND NORTHERN AFFAIRS CANADA FUNDED CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2011-12	Planned 2012-16	Total Five Year Plan	Third Party Funded	GN Funded	Project Total
Finance (Nunavut Arctic College)							
Iqaluit							
Nunavut Research Institute	11,000	-	-	-	11,000	-	11,000
Total Indian and Northern Affairs Canada / Finance (Nunavut Arctic College) Funded Capital Projects	11,000	-	-	-	11,000	-	11,000
Environment							
Iqaluit							
Research Vessel Upgrade	2,195	-	-	-	2,195	214	2,409
Total Indian and Northern Affairs Canada / Environment Funded Capital Projects	2,195	-	-	-	2,195	214	2,409
Total Indian and Northern Affairs Canada Funded Capital Projects	13,195	-	-	-	13,195	214	13,409
Total Third Party / Government of Nunavut Funded Capital Projects	157,363	21,385	42,550	63,935	221,298	97,640	318,938





**APPENDIX V:
COMPLETED CAPITAL PROJECTS
2009-2010**



COMPLETED CAPITAL PROJECTS 2009-2010

(\$000)

COMPLETED CAPITAL PROJECTS	Original Budget	Final Budget	Total Cost
Culture, Language, Elders and Youth			
Iqaluit			
Office Renovations and Equipment	60	60	49
Total Culture, Language, Elders and Youth	60	60	49
Environment			
Iqaluit			
Sylvia Grinnell Maintenance Building	261	261	261
Department Office Renovations (Cost-Shared with CGS & EDT)	232	232	232
Total Environment	493	493	493
Community and Government Services			
Arctic Bay			
Power to Truck Fill Station	500	535	535
Community Hall	5,100	5,925	5,710
Arviat			
Water Supply Filtration	587	673	673
Igloolik			
Pipeline Re-supply	640	628	628
Kimmirut			
Power to Truck Fill Station	119	240	237
Kugaaruk			
Sewage Lagoon and Solid Waste Facilities	4,397	5,192	4,966
Tank Farm Expansion & Relocation	3,800	6,265	6,026
Kugluktuk			
Sewage Lagoon and Solid Waste Facilities	2,619	7,733	7,189
Tank Farm Expansion	4,690	4,918	4,887
Pangnirtung			
Waste Water Treatment Plant	1,033	941	941
Pond Inlet			
GN Office Building 225	453	453	453
Rankin Inlet			
Tenant Improvements Oomilik Building	250	250	250
Regional Informatics Remodel	92	98	98
Resolute Bay			
Immediate Repairs	105	88	88
Whale Cove			
Community Centre	3,582	3,785	3,785
Total Community and Government Services	27,967	37,724	36,466

COMPLETED CAPITAL PROJECTS 2009-2010

(\$000)

COMPLETED CAPITAL PROJECTS	Original Budget	Final Budget	Total Cost
Economic Development and Transportation			
Coral Harbour			
Air Terminal Building (Strategic Highway Infrastructure Program)	2,093	2,058	2,088
Gjoa Haven			
Air Terminal Building (Strategic Highway Infrastructure Program)	2,435	2,713	2,575
Pond Inlet			
Air Terminal Building (Strategic Highway Infrastructure Program)	2,196	2,123	2,123
Total Economic Development and Transportation	6,724	6,894	6,786
Total Government of Nunavut	35,244	45,171	43,794



