

MAIN ESTIMATES

2011-2012

Prepared by:
Department of Finance

3rd Session of the
3rd Legislative Assembly
March, 2011
Iqaluit, Nunavut

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INTRODUCTION: THE 2011 – 2012 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2011-2012 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, 2011 and ending March 31, 2012.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2011-2012 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 2011-2012 Main Estimates:

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

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

Amortization expenses have been included in the departmental summary as a non-voted item in the 2011-2012 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2011-2012* in November 2010. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2012.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2012. 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 2011-2012 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 2010-2011 Main Estimates, 2010-2011 Revised Estimates and 2009-2010 Actual Expenditures. The 2010-2011 Revised Estimates includes the 2010-2011 Main Estimates and the approved 2010-2011 *Supplementary Appropriation (O&M) Act* No. 1, No. 2 and No. 3. The 2010-2011 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2010-2011 *Supplementary Appropriation (Capital) Act* No. 1, No. 2 and No. 3. The 2009-2010 Actual Expenditures are as reflected in the 2009-2010 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 2010-2011 Main Estimates, 2010-2011 Revised Estimates and 2009-2010 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 2010-2011 Main Estimates and 2010-2011 Revised Estimates resulting from the transfer of functions between departments.

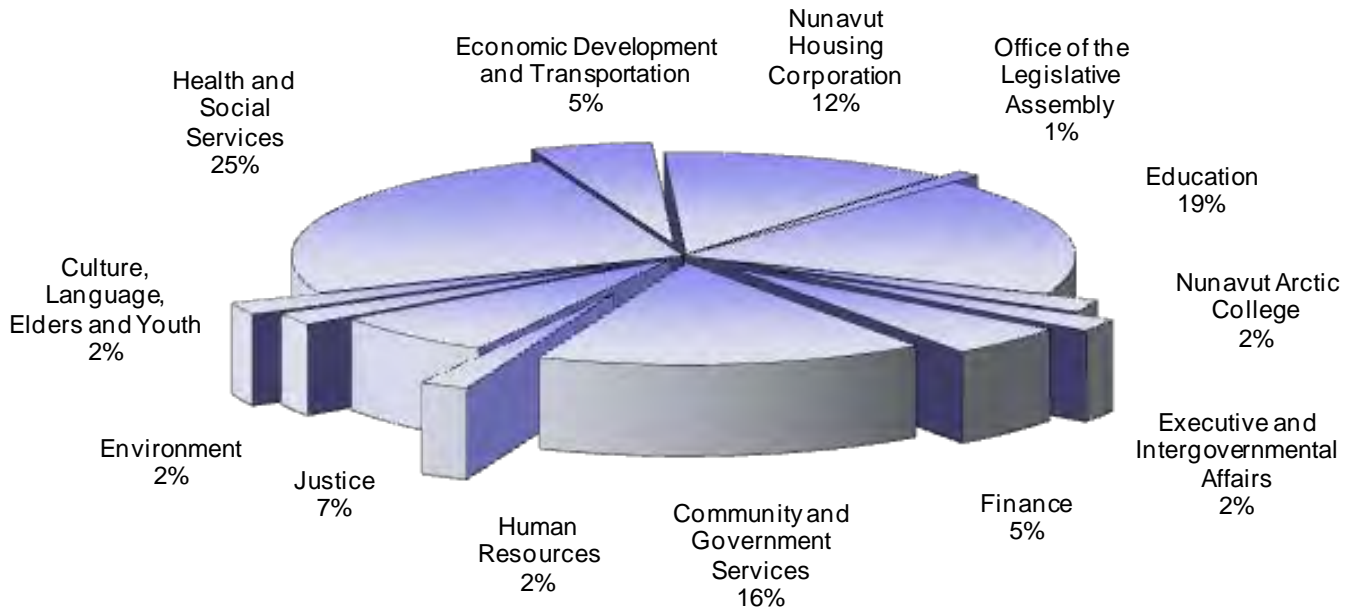
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2011-2012 budget for the Government of Nunavut, please consult:

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

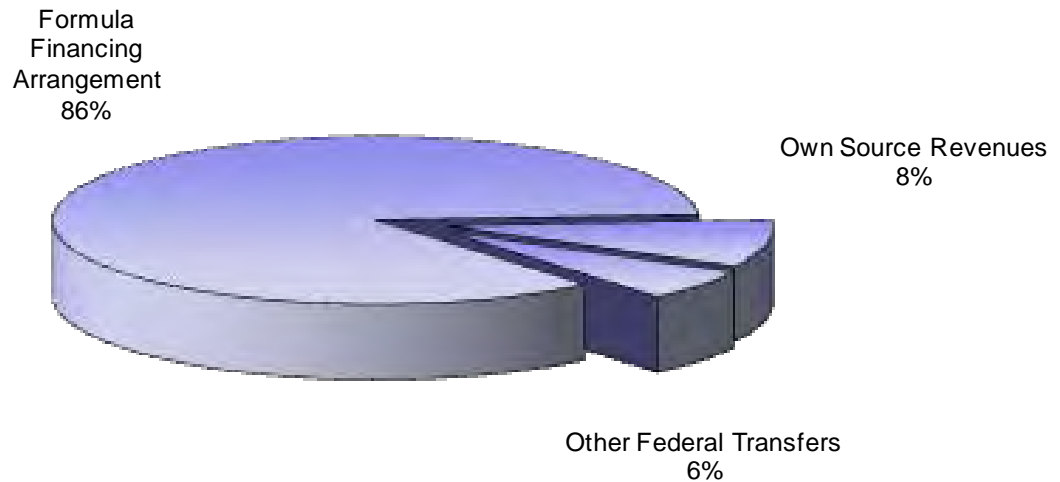
The 2011-2012 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page (www.gov.nu.ca).

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 2011-2012 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Office of the Legislative Assembly	16,935	16,038	15,508	16,997
Executive and Intergovernmental Affairs	20,020	17,572	18,088	14,379
Finance	61,347	58,045	57,037	52,293
Human Resources	24,120	22,145	22,830	21,001
Justice	88,387	78,210	78,052	74,181
Culture, Language, Elders and Youth	27,892	23,117	23,832	19,460
Education	224,765	206,566	206,758	194,330
Health and Social Services	296,988	292,895	264,417	289,996
Environment	22,278	20,334	20,639	20,683
Community and Government Services	184,698	167,741	172,640	169,538
Economic Development and Transportation	58,355	52,662	53,284	56,463
Nunavut Housing Corporation	143,759	133,144	132,642	128,532
Nunavut Arctic College	24,853	23,460	24,186	21,881
Total Expenditures	1,194,397	1,111,929	1,089,913	1,079,734

SUMMARY OF 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	100	6,184	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	2,705	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	238,688	111,285	131,636

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Total Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Office of the Legislative Assembly	17,927	18,612	16,990	17,263
Executive and Intergovernmental Affairs	20,020	17,572	18,088	14,465
Finance	61,447	64,229	58,287	71,750
Human Resources	24,120	22,145	22,830	21,041
Justice	91,837	106,269	94,652	82,976
Culture, Language, Elders and Youth	34,952	28,924	30,892	22,753
Education	234,917	232,340	219,668	231,341
Health and Social Services	331,849	300,375	265,467	292,845
Environment	26,298	23,039	22,799	22,795
Community and Government Services	218,720	240,779	208,594	200,244
Economic Development and Transportation	62,280	71,360	58,834	64,188
Nunavut Housing Corporation	167,653	201,513	159,911	147,828
Nunavut Arctic College	24,853	23,460	24,186	21,881
Total Expenditures	1,316,873	1,350,617	1,201,198	1,211,370

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	16,935	–	–	–	16,935
Executive and Intergovernmental Affairs	18,756	1,264	–	–	20,020
Finance	55,935	1,254	2,394	1,764	61,347
Human Resources	18,675	2,121	1,837	1,487	24,120
Justice	61,978	15,827	7,267	3,315	88,387
Culture, Language, Elders and Youth	17,687	3,388	4,206	2,611	27,892
Education	50,904	88,357	49,524	35,980	224,765
Health and Social Services	81,952	106,209	63,033	45,794	296,988
Environment	14,838	3,199	2,257	1,984	22,278
Community and Government Services	66,085	58,898	34,980	24,735	184,698
Economic Development and Transportation	43,301	7,466	4,173	3,415	58,355
Nunavut Housing Corporation	6,034	73,122	36,671	27,932	143,759
Nunavut Arctic College	4,407	12,754	5,751	1,941	24,853
Total Expenditures	457,487	373,859	212,093	150,958	1,194,397

SUMMARY OF OPERATIONS¹

	Total Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Total Estimates 2010-2011 (\$000)	Actual Revenues/ Expenditures 2009-2010 (\$000)
Revenues	1,374,478	1,304,543	1,284,069	1,240,614
Operations expenses				
Compensation and Benefits	420,659	385,135	395,241	358,572
Grants and Contributions	355,239	332,794	325,558	314,042
Other Expenses	442,468	417,794	395,813	429,113
Capital	57,819	33,665	91,323	46,956
Amortization	44,769	41,451	38,032	37,643
Total operations expenses	1,320,954	1,210,839	1,245,967	1,186,326
Unadjusted surplus (deficit)	53,524	93,704	38,102	54,288
Projected supplementary requirements				
Supplementary requirements	(89,000)	(48,300)	(55,400)	–
Projected appropriation lapse (shortfall)	–	3,000	–	–
Projects funded under third-party agreements				
Vote 5 Revenues	71,985	78,579	64,320	90,188
Vote 4 Expenses	(71,985)	(78,579)	(64,320)	(90,188)
Operating surplus (deficit)	(35,476)	48,404	(17,298)	54,288
Accumulated surplus, beginning of year	991,919	943,515	943,515	889,227
Accumulated Surplus, end of year	956,443	991,919	926,217	943,515

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

	Total Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Total Estimates 2010-2011 (\$000)	Actual Revenues 2009-2010 (\$000)
Federal Transfers				
Formula Financing Arrangement	1,175,300	1,090,600	1,090,600	1,022,060
Other Federal Transfers ²	82,700	80,700	76,600	74,226
Total Federal Transfers	1,258,000	1,171,300	1,167,200	1,096,286
Own Source Revenues				
Personal Income Tax	17,000	15,300	12,200	17,916
Corporate Income Tax	7,500	6,500	6,400	5,236
Fuel Tax	3,100	3,100	5,400	7,739
Property Tax and School Levies	1,700	1,600	1,600	1,534
Tobacco Tax	12,700	12,400	11,900	12,305
Payroll Tax	20,300	19,200	17,000	17,616
Insurance Taxes	700	700	300	852
Liquor Commission, net cost of goods sold	4,405	4,475	3,818	3,348
Petroleum Products Division, net cost of goods sold	14,173	33,368	24,051	34,365
Rental Recovery – Staff Housing	15,000	15,000	15,000	15,544
Other Revenues	19,900	21,600	19,200	13,036
Recovery of Prior Years' Expenditures	–	–	–	14,837
Total Own Source Revenues	116,478	133,243	116,869	144,328
Total Revenues	1,374,478	1,304,543	1,284,069	1,240,614

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

	Total Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Total Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Cash provided by government operations				
Transfer from Canada	1,258,000	1,171,300	1,167,200	1,244,865
Taxes	63,400	59,200	55,000	60,948
Other government revenues	211,258	217,686	252,499	202,947
Salaries and employee benefits	(420,659)	(385,135)	(395,241)	(358,572)
Grants and contributions	(355,239)	(332,794)	(325,558)	(314,042)
Goods and services acquired	(600,648)	(561,437)	(579,392)	(565,326)
Other supplementary requirements	(89,000)	(48,300)	(55,400)	–
Cash provided by government operations	67,112	120,520	119,108	270,820
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(122,476)	(238,688)	(111,285)	(131,636)
Cash (used for) capital activities	(122,476)	(238,688)	(111,285)	(131,636)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(1,011)	(852)	(852)	3,870
Loan repayments received by the government	20	634	634	143
Designated investments	(771)	(1,025)	(1,025)	(240)
Cash (used for) investing activities	(1,762)	(1,243)	(1,243)	3,773
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	10,591	10,591	(11,020)	(14,486)
Principal and interest repayment of mortgage payable	(554)	(554)	(554)	(261)
Cash (used for) financing activities	10,037	10,037	(11,574)	(14,747)
Increase (decrease) in cash and investments	(47,089)	(109,374)	(4,994)	128,210
Cash and investments, beginning of year	264,892	374,266	374,266	246,056
Cash and Investments, end of year	217,803	264,892	369,272	374,266

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

	Total Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Total Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Surplus for the year	(35,476)	48,404	(17,298)	54,288
Tangible capital assets				
Acquisitions	(103,057)	(166,623)	(82,162)	(102,485)
Disposals	–	–	–	3,967
Amortization	44,769	41,451	38,032	37,643
Tangible capital assets	(58,288)	(125,172)	(44,130)	(60,875)
Net use (acquisitions) of prepaid assets	–	–	–	(364)
Net use (additions) in inventories for use	–	–	–	(656)
(Increase) / decrease in net debt	(93,764)	(76,768)	(61,428)	(7,607)
Net debt, beginning of year	(101,075)	(24,307)	(24,307)	(16,700)
Net Debt, end of year	(194,839)	(101,075)	(85,735)	(24,307)

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



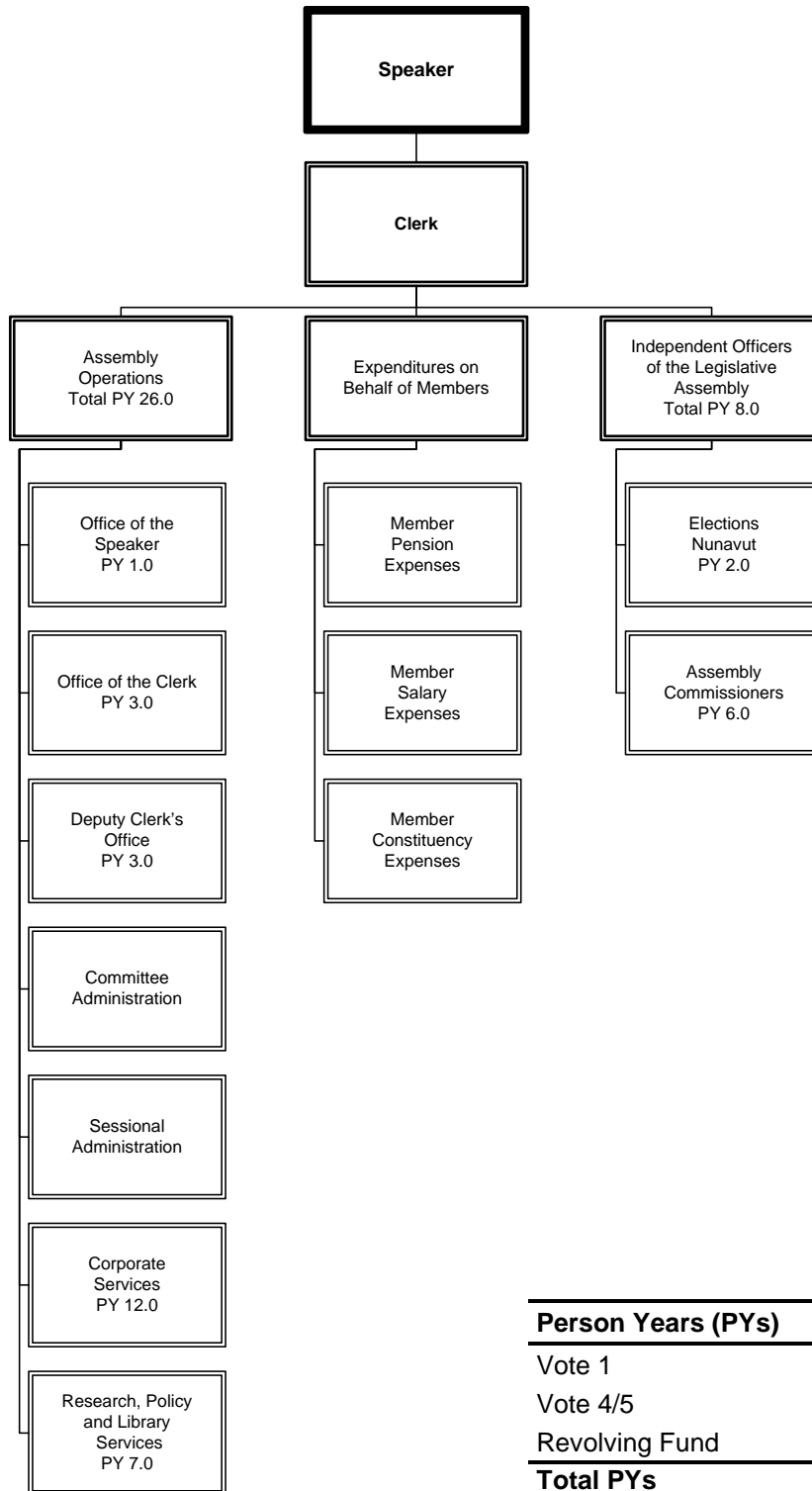


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Paul Okalik
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

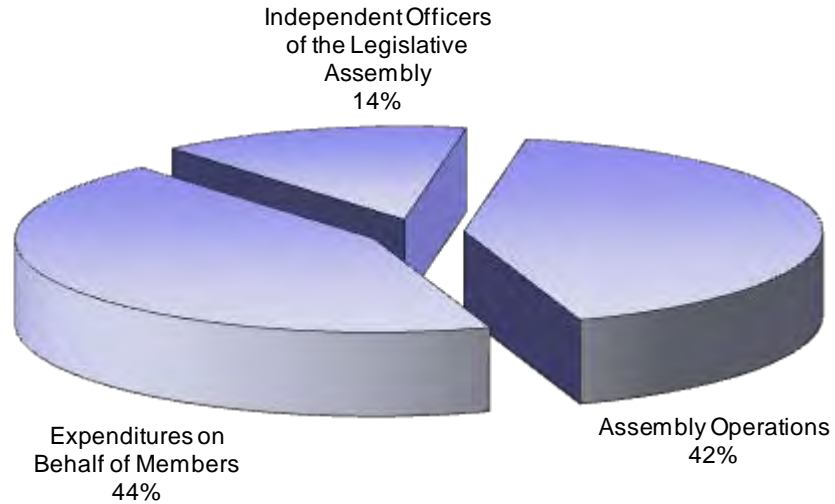


Person Years (PYs)	Total
Vote 1	34.0
Vote 4/5	–
Revolving Fund	–
Total PYs	34.0

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	8,817	8,150	8,150	8,088
Grants and Contributions	–	–	–	–
Travel and Transportation	1,831	1,796	1,796	1,434
Materials and Supplies	414	434	434	604
Purchased Services	846	886	886	769
Utilities	15	15	15	12
Contract Services	2,816	2,674	2,674	2,556
Fees and Payments	214	154	154	109
Other Expenses	1,982	1,929	1,399	3,425
Total Operations and Maintenance, to be Voted	16,935	16,038	15,508	16,997
Amortization, Not Voted	228	228	97	92
Total Department	17,163	16,266	15,605	17,089

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,038	3,009	3,009	3,116
Grants and Contributions	–	–	–	–
Travel and Transportation	1,291	1,076	1,076	927
Materials and Supplies	234	234	234	378
Purchased Services	591	591	591	482
Utilities	5	5	5	9
Contract Services	1,771	1,704	1,704	1,581
Fees and Payments	72	72	72	72
Other Expenses	56	56	56	139
Total Operations and Maintenance, to be Voted	7,058	6,747	6,747	6,704
Amortization, Not Voted	228	228	97	92
Total Branch	7,286	6,975	6,844	6,796

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	4,354	3,641	3,641	4,047
Grants and Contributions	–	–	–	–
Travel and Transportation	410	410	410	400
Materials and Supplies	100	100	100	157
Purchased Services	150	150	150	176
Utilities	–	–	–	–
Contract Services	535	465	465	550
Fees and Payments	90	30	30	24
Other Expenses	1,913	1,860	1,330	3,222
Total Operations and Maintenance, to be Voted	7,552	6,656	6,126	8,576
Amortization, Not Voted	–	–	–	–
Total Branch	7,552	6,656	6,126	8,576

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,425	1,500	1,500	925
Grants and Contributions	-	-	-	-
Travel and Transportation	130	310	310	107
Materials and Supplies	80	100	100	69
Purchased Services	105	145	145	111
Utilities	10	10	10	3
Contract Services	510	505	505	425
Fees and Payments	52	52	52	13
Other Expenses	13	13	13	64
Total Operations and Maintenance, to be Voted	2,325	2,635	2,635	1,717
Amortization, Not Voted	-	-	-	-
Total Branch	2,325	2,635	2,635	1,717

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	8,817	–	–	–	8,817
Grants and Contributions	–	–	–	–	–
Travel and Transportation	1,831	–	–	–	1,831
Materials and Supplies	414	–	–	–	414
Purchased Services	846	–	–	–	846
Utilities	15	–	–	–	15
Contract Services	2,816	–	–	–	2,816
Fees and Payments	214	–	–	–	214
Other Expenses	1,982	–	–	–	1,982
TOTAL OPERATIONS AND MAINTENANCE	16,935	–	–	–	16,935





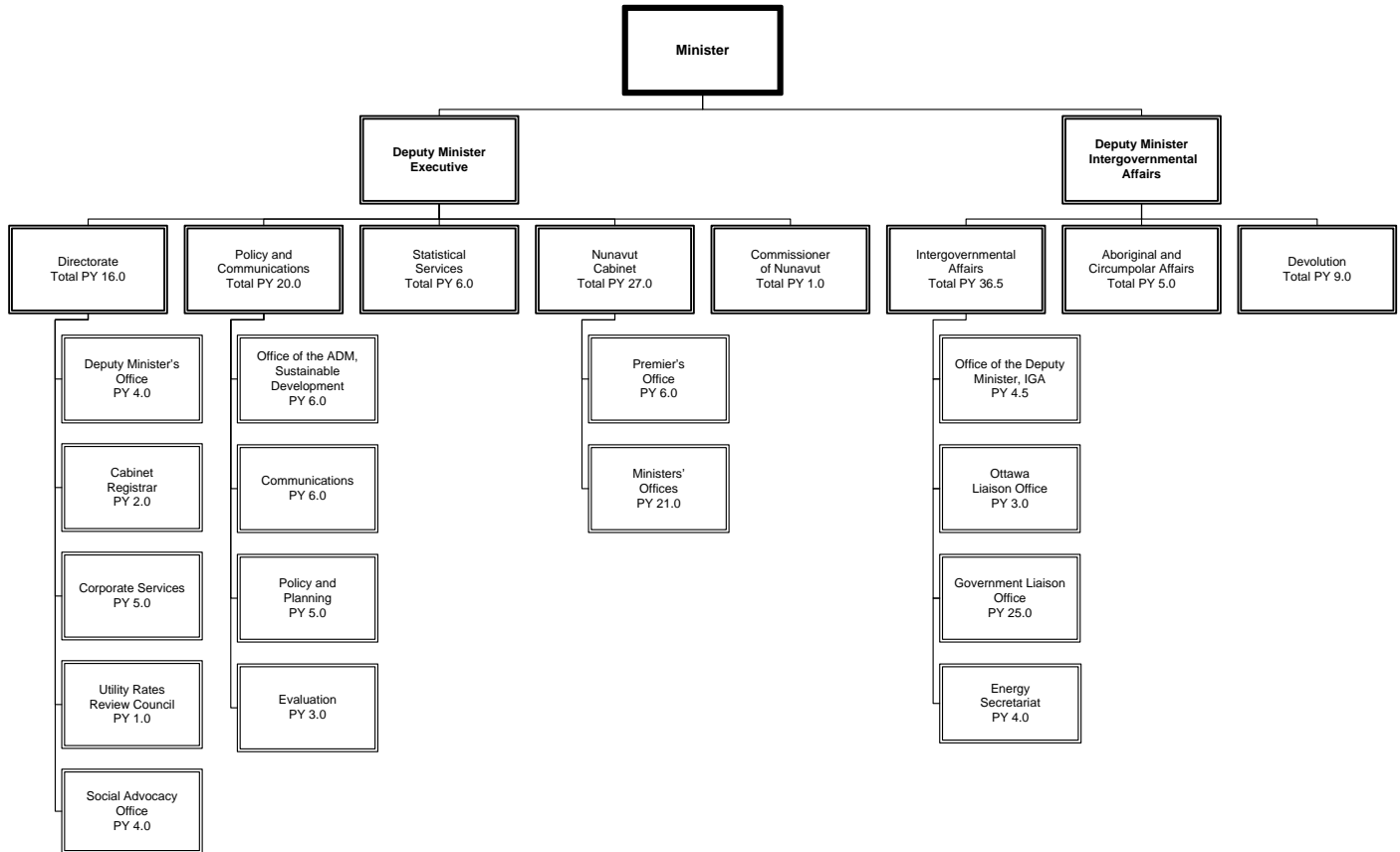
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Eva Ariak
Minister

Markus Weber
Deputy Minister
Executive

Aluki Rojas
Deputy Minister
Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	116.0
Vote 4/5	4.5
Revolving Fund	—
Total PYs	120.5

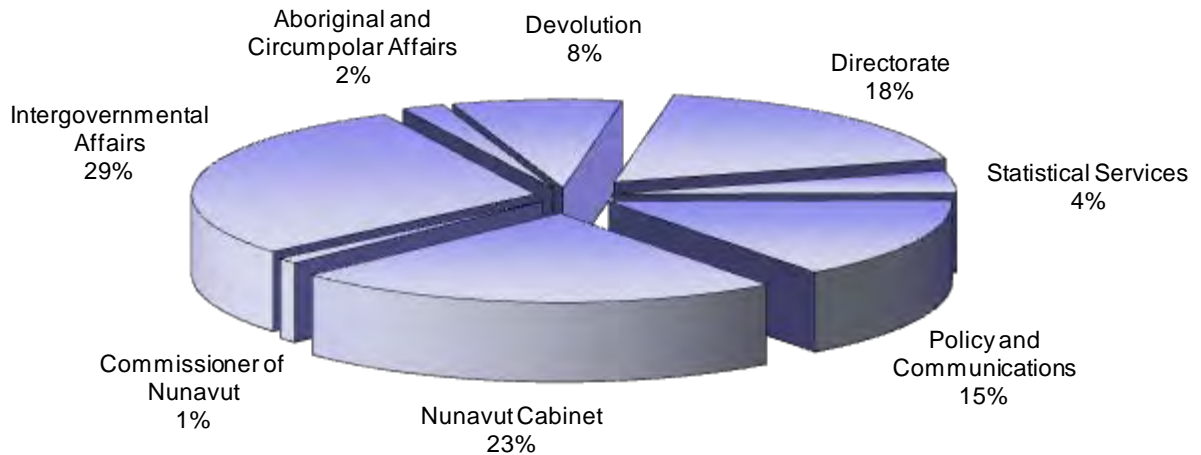
MISSION

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	14,109	11,719	12,245	8,704
Grants and Contributions	500	500	490	497
Travel and Transportation	2,660	2,195	2,195	1,622
Materials and Supplies	432	476	476	465
Purchased Services	452	502	502	346
Utilities	19	19	19	17
Service Contracts	1,390	1,743	1,743	2,409
Fees and Payments	155	155	155	240
Other Expenses	303	263	263	79
Total Operations and Maintenance, to be Voted	20,020	17,572	18,088	14,379
Amortization, Not Voted	-	-	-	-
Total Department	20,020	17,572	18,088	14,379

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,202	2,007	2,007	866
Grants and Contributions	400	400	390	400
Travel and Transportation	345	314	314	226
Materials and Supplies	72	79	79	55
Purchased Services	204	256	256	109
Utilities	-	-	-	-
Service Contracts	275	755	755	1,330
Fees and Payments	25	36	36	70
Other Expenses	30	7	7	15
Total Operations and Maintenance, to be Voted	3,553	3,854	3,844	3,071
Amortization, Not Voted	-	-	-	-
Total Branch	3,553	3,854	3,844	3,071

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	757	665	665	382
Grants and Contributions	-	-	-	-
Travel and Transportation	31	31	31	17
Materials and Supplies	3	3	3	6
Purchased Services	5	5	5	2
Utilities	-	-	-	-
Service Contracts	2	106	106	156
Fees and Payments	11	10	10	-
Other Expenses	5	4	4	-
Total Operations and Maintenance, to be Voted	814	824	824	563
Amortization, Not Voted	-	-	-	-
Total Branch	814	824	824	563

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,446	2,373	2,373	1,712
Grants and Contributions	—	—	—	—
Travel and Transportation	106	114	114	66
Materials and Supplies	150	182	182	262
Purchased Services	72	95	95	100
Utilities	—	—	—	—
Contract Services	128	132	132	177
Service Contracts	9	9	9	61
Other Expenses	18	11	11	11
Total Operations and Maintenance, to be Voted	2,929	2,916	2,916	2,389
Amortization, Not Voted	—	—	—	—
Total Branch	2,929	2,916	2,916	2,389

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,304	3,300	3,300	2,967
Grants and Contributions	-	-	-	-
Travel and Transportation	1,005	947	947	1,002
Materials and Supplies	52	52	52	67
Purchased Services	31	31	31	67
Utilities	19	19	19	17
Service Contracts	211	211	211	222
Fees and Payments	57	57	57	45
Other Expenses	19	7	7	28
Total Operations and Maintenance, to be Voted	4,698	4,624	4,624	4,415
Amortization, Not Voted	-	-	-	-
Total Branch	4,698	4,624	4,624	4,415

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	153	151	151	153
Grants and Contributions	10	10	10	10
Travel and Transportation	55	50	50	53
Materials and Supplies	15	15	15	17
Purchased Services	20	25	25	16
Utilities	–	–	–	–
Service Contracts	35	35	35	38
Fees and Payments	4	4	4	3
Other Expenses	–	–	–	–
Total Operations and Maintenance, to be Voted	292	290	290	290
Amortization, Not Voted	–	–	–	–
Total Branch	292	290	290	290

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.

This branch also includes the operations of the Government Liaison Program, which serves as the public's central point of contact with the government in communities, coordinates collaborative initiatives between government agencies, and is a delivery agent for certain government services.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,857	2,355	2,701	1,266
Grants and Contributions	–	–	–	12
Travel and Transportation	984	592	592	149
Materials and Supplies	85	85	85	17
Purchased Services	90	60	60	33
Utilities	–	–	–	–
Service Contracts	479	234	234	225
Fees and Payments	34	17	17	25
Other Expenses	201	204	204	8
Total Operations and Maintenance, to be Voted	5,730	3,547	3,893	1,735
Amortization, Not Voted	–	–	–	–
Total Branch	5,730	3,547	3,893	1,735

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	293	283	283	897
Grants and Contributions	90	90	90	75
Travel and Transportation	47	47	47	77
Materials and Supplies	10	10	10	32
Purchased Services	10	10	10	13
Utilities	–	–	–	–
Service Contracts	30	30	30	14
Fees and Payments	8	8	8	34
Other Expenses	–	–	–	3
Total Operations and Maintenance, to be Voted	488	478	478	1,145
Amortization, Not Voted	–	–	–	–
Total Branch	488	478	478	1,145

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,097	585	765	461
Grants and Contributions	-	-	-	-
Travel and Transportation	87	100	100	32
Materials and Supplies	45	50	50	9
Purchased Services	20	20	20	6
Utilities	-	-	-	-
Service Contracts	230	240	240	247
Fees and Payments	7	14	14	2
Other Expenses	30	30	30	14
Total Operations and Maintenance, to be Voted	1,516	1,039	1,219	771
Amortization, Not Voted	-	-	-	-
Total Branch	1,516	1,039	1,219	771

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
GRANTS				
Directorate				
Women's Initiative Grants	50	50	50	50
Total Directorate	50	50	50	50
Commissioner of Nunavut				
Commissioner's Arts Awards	10	10	10	10
Total Commissioner of Nunavut	10	10	10	10
Intergovernmental Affairs				
Conference on Climate Change (COP15)	-	-	-	12
Total Intergovernmental Affairs	-	-	-	12
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	75	72
CONTRIBUTIONS				
Directorate				
<i>Qullit</i> Nunavut Status of Women Council	250	250	250	250
<i>Makinnasuaqtiit</i> Society (Nunavummi Disabilities)	100	100	90	100
Total Directorate	350	350	340	350
Aboriginal and Circumpolar Affairs				
Inuit Circumpolar Conference	75	75	75	75
Total Aboriginal and Circumpolar Affairs	75	75	75	75
TOTAL CONTRIBUTIONS	425	425	415	425
TOTAL GRANTS AND CONTRIBUTIONS	500	500	490	497

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,958	1,151	–	–	14,109
Grants and Contributions	500	–	–	–	500
Travel and Transportation	2,595	65	–	–	2,660
Materials and Supplies	427	5	–	–	432
Purchased Services	445	7	–	–	452
Utilities	19	–	–	–	19
Service Contracts	1,376	14	–	–	1,390
Fees and Payments	142	13	–	–	155
Other Expenses	294	9	–	–	303
TOTAL OPERATIONS AND MAINTENANCE	18,756	1,264	–	–	20,020





FINANCE

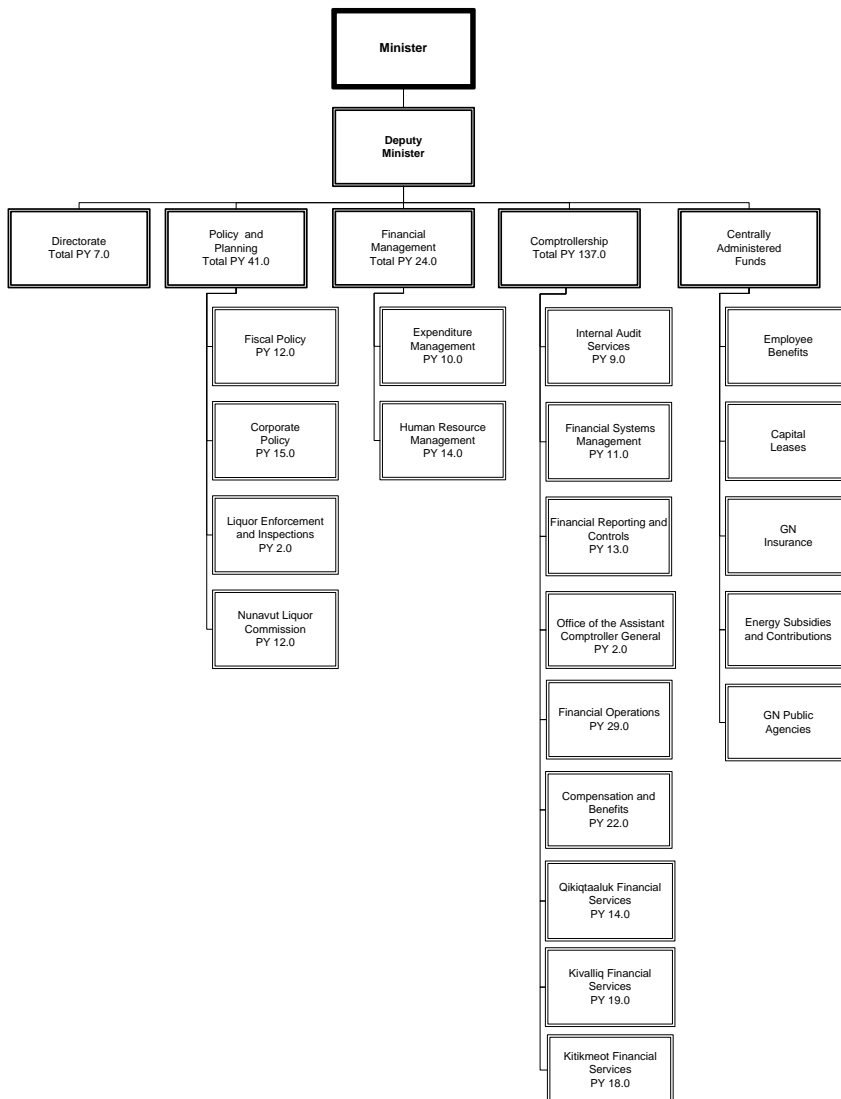
Keith Peterson
Minister

Peter Ma
Deputy Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART

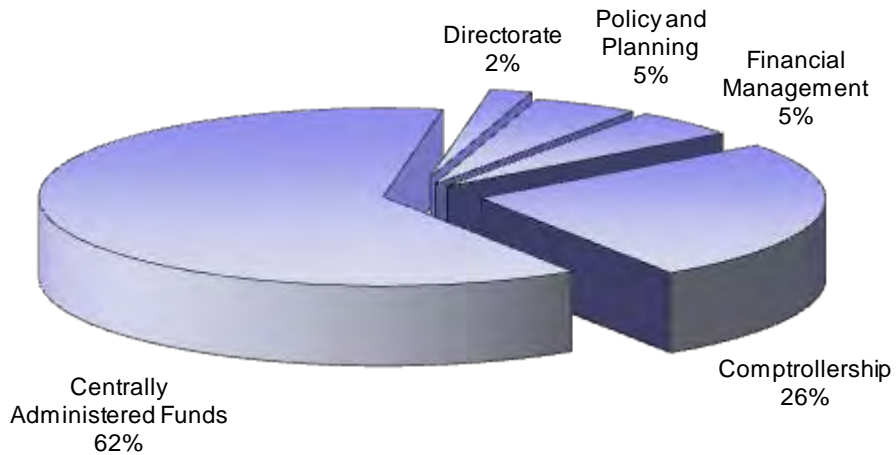


Person Years (PYs)	Total
Vote 1	197.0
Vote 4/5	–
Revolving Fund	12.0
Total PYs	209.0

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	23,249	20,329	21,631	19,549
Grants and Contributions	7,400	10,132	7,400	7,785
Travel and Transportation	832	663	966	496
Materials and Supplies	290	268	281	286
Purchased Services	5,111	4,388	4,399	3,713
Utilities	—	—	—	—
Contract Services	11,854	11,959	12,043	1,667
Fees and Payments	12,169	9,893	9,910	12,306
Other Expenses	442	413	407	6,491
Total Operations and Maintenance, to be Voted	61,347	58,045	57,037	52,293
Amortization, Not Voted	6,992	6,992	10,678	2,378
Total Department	68,339	65,037	67,715	54,671

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,030	902	907	770
Grants and Contributions	-	-	-	-
Travel and Transportation	79	83	83	84
Materials and Supplies	8	16	16	25
Purchased Services	15	12	12	36
Utilities	-	-	-	-
Contract Services	26	117	184	26
Fees and Payments	12	14	19	16
Other Expenses	4	6	6	1
Total Operations and Maintenance, to be Voted	1,174	1,150	1,227	958
Amortization, Not Voted	-	-	-	-
Total Branch	1,174	1,150	1,227	958

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,650	2,501	2,836	2,138
Grants and Contributions	–	–	–	–
Travel and Transportation	202	188	187	148
Materials and Supplies	31	32	32	25
Purchased Services	50	86	86	47
Utilities	–	–	–	–
Contract Services	231	435	207	158
Fees and Payments	42	32	32	128
Other Expenses	79	66	16	355
Total Operations and Maintenance, to be Voted	3,285	3,340	3,396	2,999
Amortization, Not Voted	–	–	–	–
Total Branch	3,285	3,340	3,396	2,999

FINANCIAL MANAGEMENT

The Financial Management branch includes Expenditure Management and Human Resources Management. 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 administrative and human resource support to the department.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,459	1,906	2,462	1,865
Grants and Contributions	-	-	-	-
Travel and Transportation	79	67	85	27
Materials and Supplies	46	45	45	64
Purchased Services	32	28	32	13
Utilities	-	-	-	-
Contract Services	156	140	141	316
Fees and Payments	37	33	37	10
Other Expenses	12	2	13	7
Total Operations and Maintenance, to be Voted	2,821	2,221	2,815	2,302
Amortization, Not Voted	-	-	-	-
Total Branch	2,821	2,221	2,815	2,302

COMPTROLLERSHIP

The Comptrollership branch includes Internal Audit Services, 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	13,703	11,627	12,004	11,908
Grants and Contributions	-	-	-	-
Travel and Transportation	472	325	611	237
Materials and Supplies	205	175	188	172
Purchased Services	154	162	169	151
Utilities	-	-	-	-
Contract Services	1,296	1,437	1,681	705
Fees and Payments	124	114	122	91
Other Expenses	91	64	97	124
Total Operations and Maintenance, to be Voted	16,045	13,904	14,872	13,388
Amortization, Not Voted	-	-	-	-
Total Branch	16,045	13,904	14,872	13,388

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 benefits to GN employees and energy subsidies to Nunavummiut.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,407	3,393	3,422	2,868
Grants and Contributions	7,400	10,132	7,400	7,785
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	4,860	4,100	4,100	3,466
Utilities	-	-	-	-
Contract Services	10,145	9,830	9,830	462
Fees and Payments	11,954	9,700	9,700	12,061
Other Expenses	256	275	275	6,004
Total Operations and Maintenance, to be Voted	38,022	37,430	34,727	32,646
Amortization, Not Voted	6,992	6,992	10,678	2,378
Total Branch	45,014	44,422	45,405	35,024

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	7,400	7,400	7,400	6,785
Qulliq Energy Corporation	–	2,732	–	–
Nunavut Outfitters' Liability Protection Fund	–	–	–	1,000
Total Centrally Administered Funds	7,400	10,132	7,400	7,785
TOTAL CONTRIBUTIONS	7,400	10,132	7,400	7,785
TOTAL GRANTS AND CONTRIBUTIONS	7,400	10,132	7,400	7,785

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	18,241	1,158	2,237	1,613	23,249
Grants and Contributions	7,400	–	–	–	7,400
Travel and Transportation	663	50	41	78	832
Materials and Supplies	197	25	42	26	290
Purchased Services	5,056	7	30	18	5,111
Utilities	–	–	–	–	–
Contract Services	11,830	1	12	11	11,854
Fees and Payments	12,125	3	25	16	12,169
Other Expenses	423	10	7	2	442
TOTAL OPERATIONS AND MAINTENANCE	55,935	1,254	2,394	1,764	61,347







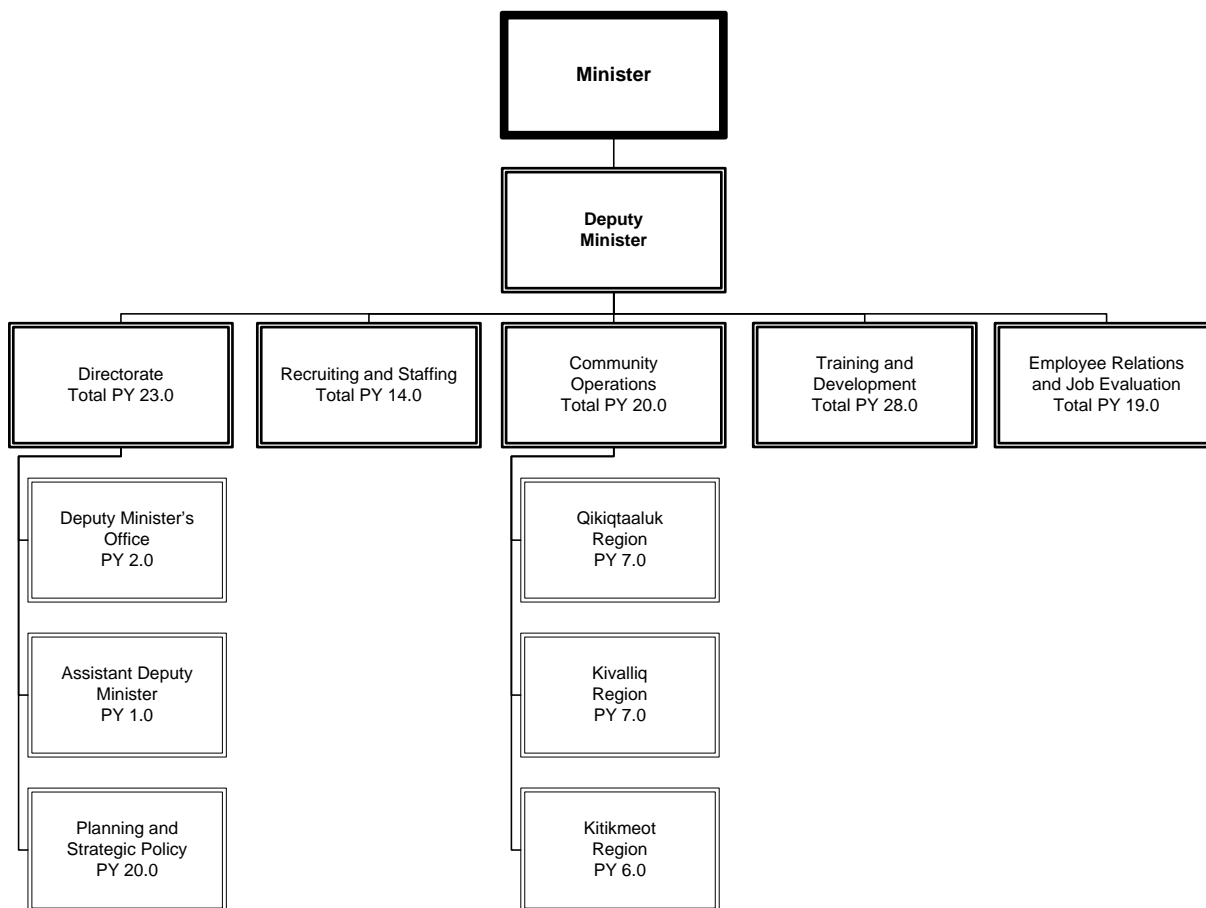
HUMAN RESOURCES

Hunter Tootoo
Minister

Louise Wasson
Deputy Minister

Tiffany Gauthier
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

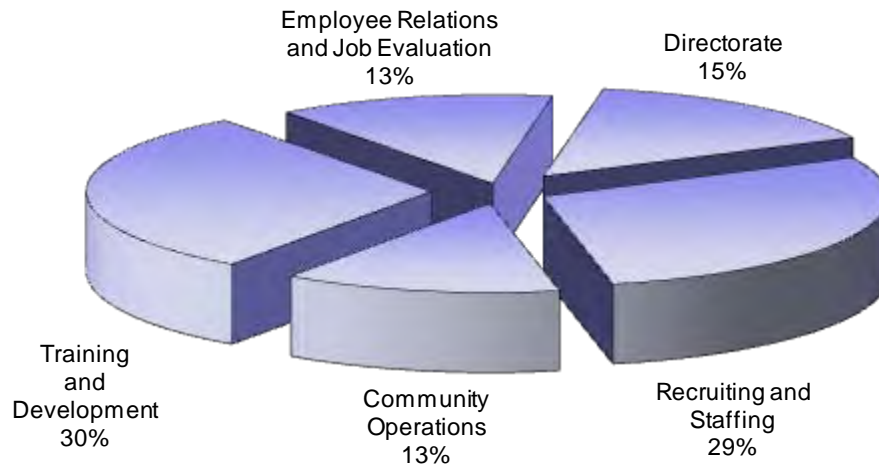


Person Years (PYs)	Total
Vote 1	104.0
Vote 4/5	–
Revolving Fund	–
Total PYs	104.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	17,504	15,776	16,214	15,053
Grants and Contributions	—	—	—	—
Travel and Transportation	983	1,016	1,196	754
Materials and Supplies	279	269	279	211
Purchased Services	1,026	1,022	1,026	1,187
Utilities	—	—	—	—
Contract Services	3,546	3,406	3,546	3,280
Fees and Payments	491	476	491	191
Other Expenses	291	180	78	325
Total Operations and Maintenance, to be Voted	24,120	22,145	22,830	21,001
Amortization, Not Voted	11	11	12	11
Total Department	24,131	22,156	22,842	21,012

DIRECTORATE

The Directorate consists of the Deputy Minister's office, the Assistant Deputy Ministers' office, and the Planning and Strategic Priorities division. 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 Inuit employment planning, strategic planning, policy research and development, legislative development, communications, financial management, budget development and monitoring, human resources systems support and human resources development.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,874	2,804	2,874	2,690
Grants and Contributions	-	-	-	-
Travel and Transportation	250	333	463	100
Materials and Supplies	31	31	31	84
Purchased Services	27	27	27	45
Utilities	-	-	-	-
Contract Services	71	70	71	86
Fees and Payments	33	33	33	18
Other Expenses	271	160	58	271
Total Operations and Maintenance, to be Voted	3,557	3,458	3,557	3,294
Amortization, Not Voted	11	11	12	11
Total Branch	3,568	3,469	3,569	3,305

RECRUITING AND STAFFING

The Recruiting and Staffing branch works in collaboration with GN Departments to develop and implement recruitment initiatives to address workforce needs, in particular the achievement of the GN's Inuit employment priorities. The division develops recruitment and staffing procedures and guidelines to support the staffing function and manages centralized staffing services for the GN. 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, Summer Student Employment and Staff Relocation.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	6,404	5,001	5,114	5,424
Grants and Contributions	-	-	-	-
Travel and Transportation	87	72	87	53
Materials and Supplies	35	25	35	13
Purchased Services	381	381	381	542
Utilities	-	-	-	-
Contract Services	59	49	59	10
Fees and Payments	18	18	18	22
Other Expenses	5	5	5	12
Total Operations and Maintenance, to be Voted	6,989	5,551	5,699	6,076
Amortization, Not Voted	-	-	-	-
Total Branch	6,989	5,551	5,699	6,076

COMMUNITY OPERATIONS

The Community Operations branch is responsible for the delivery of human resources programs and services in the communities outside Iqaluit. Services are provided from three regional offices in Igloodik, Rankin Inlet, and Cambridge Bay. Reporting to the Assistant Deputy Minister of Human Resources, these regional offices provide staffing services and offer a wide variety of training and development programs. Community Operations is also responsible for coordinating employee relations and job evaluation referrals.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,495	2,495	2,495	2,337
Grants and Contributions	–	–	–	–
Travel and Transportation	153	153	153	182
Materials and Supplies	17	17	17	44
Purchased Services	387	385	387	437
Utilities	–	–	–	–
Contract Services	16	7	16	15
Fees and Payments	22	7	22	18
Other Expenses	2	2	2	11
Total Operations and Maintenance, to be Voted	3,092	3,066	3,092	3,044
Amortization, Not Voted	–	–	–	–
Total Branch	3,092	3,066	3,092	3,044

TRAINING AND DEVELOPMENT

The Training and Development branch provides advice, assistance and support to departments in training and developing their staff and develops guidelines 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,331	3,076	3,331	2,515
Grants and Contributions	–	–	–	–
Travel and Transportation	285	279	285	336
Materials and Supplies	89	89	90	17
Purchased Services	160	158	160	120
Utilities	–	–	–	–
Contract Services	3,050	2,960	3,050	2,900
Fees and Payments	387	387	387	46
Other Expenses	4	4	4	3
Total Operations and Maintenance, to be Voted	7,306	6,953	7,307	5,937
Amortization, Not Voted	–	–	–	–
Total Branch	7,306	6,953	7,307	5,937

EMPLOYEE RELATIONS AND JOB EVALUATION

The Employee Relations and Job Evaluation 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,400	2,400	2,400	2,087
Grants and Contributions	–	–	–	–
Travel and Transportation	208	179	208	83
Materials and Supplies	107	107	106	53
Purchased Services	71	71	71	43
Utilities	–	–	–	–
Contract Services	350	320	350	269
Fees and Payments	31	31	31	87
Other Expenses	9	9	9	28
Total Operations and Maintenance, to be Voted	3,176	3,117	3,175	2,650
Amortization, Not Voted	–	–	–	–
Total Branch	3,176	3,117	3,175	2,650

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,373	1,686	1,336	1,109	17,504
Grants and Contributions	–	–	–	–	–
Travel and Transportation	783	59	76	65	983
Materials and Supplies	259	7	8	5	279
Purchased Services	618	205	101	102	1,026
Utilities	–	–	–	–	–
Contract Services	2,884	154	304	204	3,546
Fees and Payments	469	10	12	–	491
Other Expenses	289	–	–	2	291
TOTAL OPERATIONS AND MAINTENANCE	18,675	2,121	1,837	1,487	24,120





JUSTICE

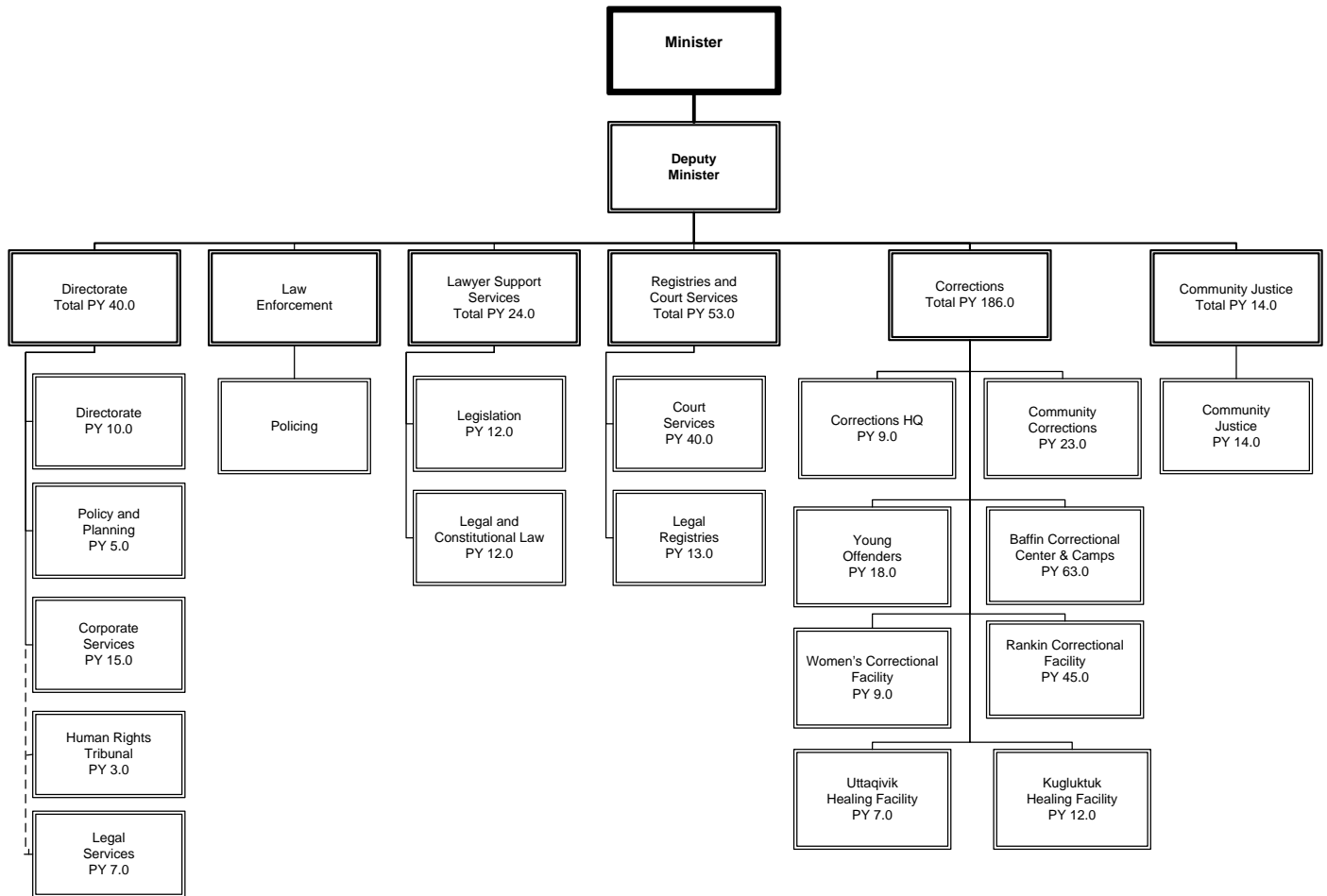
Keith Peterson
Minister

Vacant
Assistant Deputy Attorney General

Janet Slaughter
Deputy Minister
Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

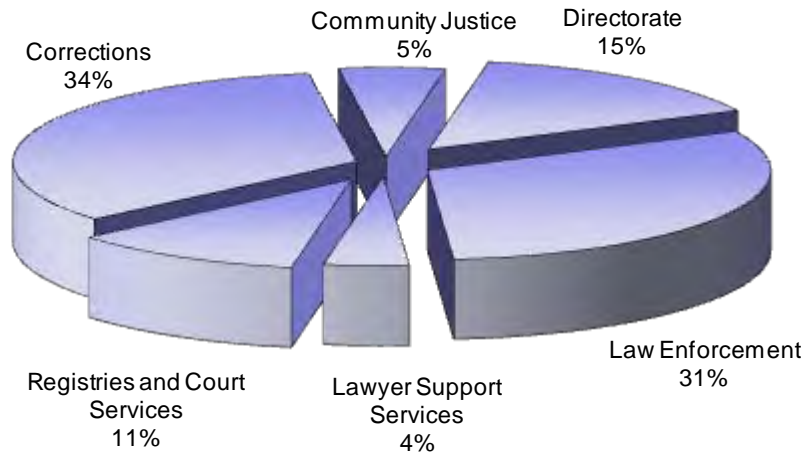


Person Years (PYs)	Total
Vote 1	309.3
Vote 4/5	6.7
Revolving Fund and Other	1.0
Total PYs	317.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	33,792	27,490	28,165	26,065
Grants and Contributions	11,405	11,405	8,905	9,278
Travel and Transportation	3,508	2,957	3,097	2,818
Materials and Supplies	1,814	1,414	1,464	1,594
Purchased Services	448	412	412	614
Utilities	—	—	—	—
Contract Services	35,797	33,321	34,498	32,910
Fees and Payments	1,441	1,031	1,331	741
Other Expenses	182	180	180	161
Total Operations and Maintenance, to be Voted	88,387	78,210	78,052	74,181
Amortization, Not Voted	2,261	991	1,005	884
Total Department	90,648	79,201	79,057	75,065

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,744	3,829	3,854	3,878
Grants and Contributions	9,102	9,102	6,602	7,011
Travel and Transportation	183	143	183	197
Materials and Supplies	80	80	80	54
Purchased Services	32	32	32	47
Utilities	-	-	-	-
Contract Services	138	76	138	41
Fees and Payments	41	41	41	46
Other Expenses	26	26	26	65
Total Operations and Maintenance, to be Voted	13,346	13,329	10,956	11,339
Amortization, Not Voted	2,261	991	1,005	884
Total Branch	15,607	14,320	11,961	12,223

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	27,317	25,695	26,110	25,611
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	27,317	25,695	26,110	25,611
Amortization, Not Voted	-	-	-	-
Total Branch	27,317	25,695	26,110	25,611

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,789	2,614	2,789	2,121
Grants and Contributions	–	–	–	–
Travel and Transportation	79	79	79	97
Materials and Supplies	7	7	7	20
Purchased Services	16	16	16	7
Utilities	–	–	–	–
Contract Services	262	262	262	795
Fees and Payments	24	24	24	114
Other Expenses	3	3	3	6
Total Operations and Maintenance, to be Voted	3,180	3,005	3,180	3,160
Amortization, Not Voted	–	–	–	–
Total Branch	3,180	3,005	3,180	3,160

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	5,427	5,227	5,427	5,334
Grants and Contributions	-	-	-	-
Travel and Transportation	1,884	1,884	1,884	1,577
Materials and Supplies	186	186	186	210
Purchased Services	228	228	228	401
Utilities	-	-	-	-
Contract Services	842	842	842	1,406
Fees and Payments	766	766	766	459
Other Expenses	85	85	85	48
Total Operations and Maintenance, to be Voted	9,418	9,218	9,418	9,435
Amortization, Not Voted	-	-	-	-
Total Branch	9,418	9,218	9,418	9,435

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	20,096	13,947	14,122	13,280
Grants and Contributions	-	-	-	-
Travel and Transportation	942	531	531	643
Materials and Supplies	1,469	1,069	1,119	1,263
Purchased Services	163	127	127	122
Utilities	-	-	-	-
Contract Services	7,172	6,380	7,080	4,895
Fees and Payments	607	197	497	94
Other Expenses	53	51	51	9
Total Operations and Maintenance, to be Voted	30,502	22,302	23,527	20,306
Amortization, Not Voted	-	-	-	-
Total Branch	30,502	22,302	23,527	20,306

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,736	1,873	1,973	1,452
Grants and Contributions	2,303	2,303	2,303	2,267
Travel and Transportation	420	320	420	304
Materials and Supplies	72	72	72	47
Purchased Services	9	9	9	37
Utilities	–	–	–	–
Contract Services	66	66	66	162
Fees and Payments	3	3	3	28
Other Expenses	15	15	15	33
Total Operations and Maintenance, to be Voted	4,624	4,661	4,861	4,330
Amortization, Not Voted	–	–	–	–
Total Branch	4,624	4,661	4,861	4,330

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	8,307	8,307	5,807	6,229
Human Rights Tribunal	795	795	795	782
Total Directorate	9,102	9,102	6,602	7,011
Community Justice				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,267
Total Community Justice	2,303	2,303	2,303	2,267
TOTAL CONTRIBUTIONS	11,405	11,405	8,905	9,278
TOTAL GRANTS AND CONTRIBUTIONS	11,405	11,405	8,905	9,278

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,745	11,729	5,699	2,619	33,792
Grants and Contributions	9,447	1,018	600	340	11,405
Travel and Transportation	2,499	496	438	75	3,508
Materials and Supplies	345	1,029	360	80	1,814
Purchased Services	299	102	38	9	448
Utilities	–	–	–	–	–
Contract Services	34,680	950	14	153	35,797
Fees and Payments	838	456	111	36	1,441
Other Expenses	125	47	7	3	182
TOTAL OPERATIONS AND MAINTENANCE	61,978	15,827	7,267	3,315	88,387





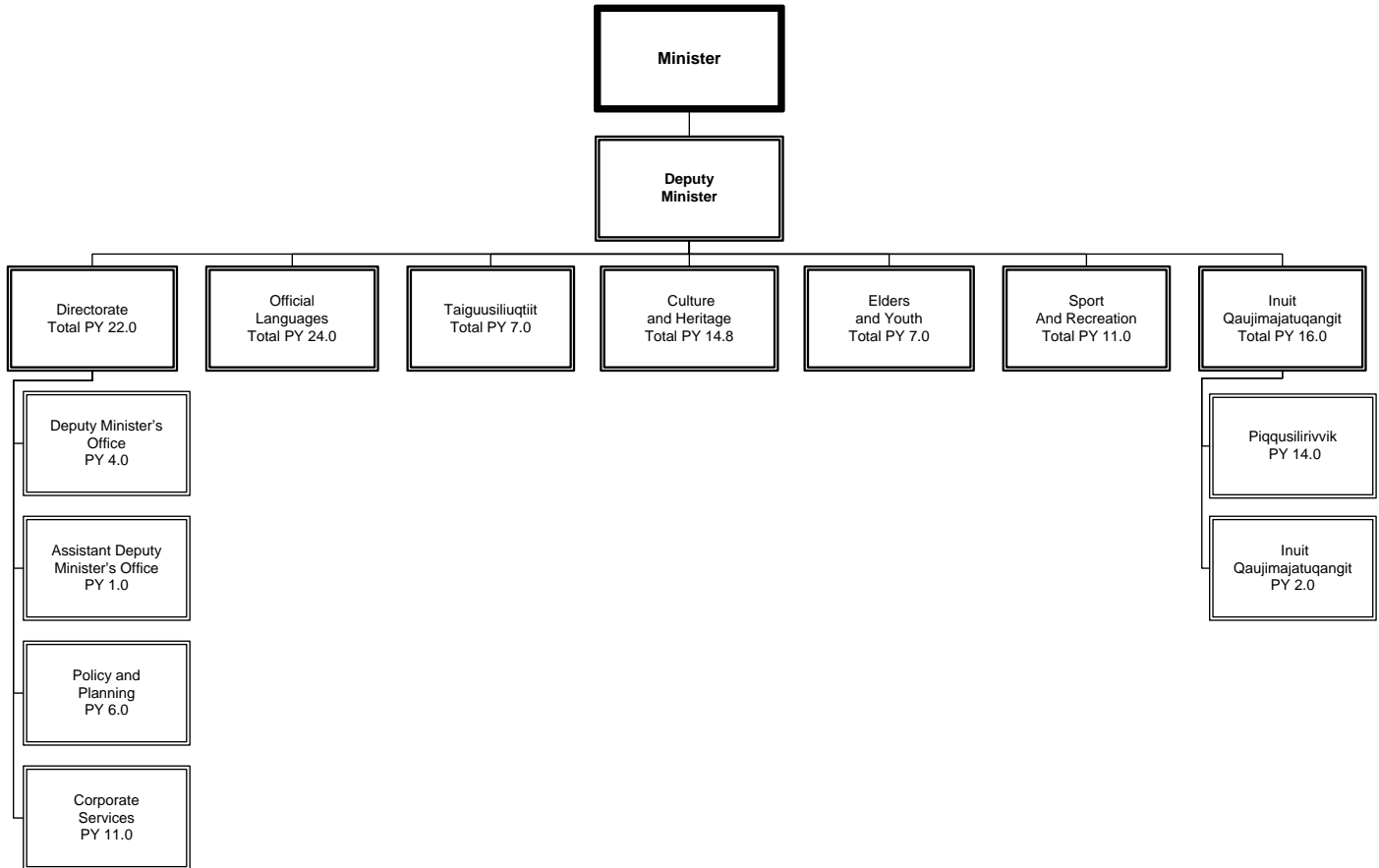
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

James Arreak
Minister

Simon Awa
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

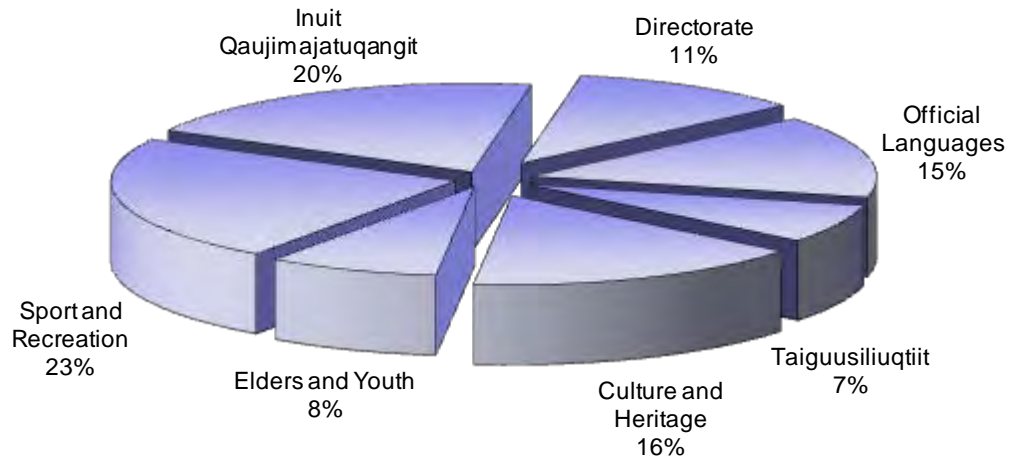


Person Years (PYs)	Total
Vote 1	97.8
Vote 4/5	4.0
Revolving Fund	–
Total PYs	101.8

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	12,187	10,722	10,767	7,662
Grants and Contributions	7,642	7,642	7,642	6,951
Travel and Transportation	3,487	1,792	2,117	2,258
Materials and Supplies	1,066	615	746	524
Purchased Services	883	565	623	518
Utilities	-	-	-	-
Contract Services	1,600	1,262	1,370	1,216
Fees and Payments	704	412	434	262
Other Expenses	323	107	133	69
Total Operations and Maintenance, to be Voted	27,892	23,117	23,832	19,460
Amortization, Not Voted	392	392	392	124
Total Department	28,284	23,509	24,224	19,584

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,492	2,492	2,492	2,345
Grants and Contributions	-	-	-	-
Travel and Transportation	201	201	201	198
Materials and Supplies	98	88	98	64
Purchased Services	49	49	49	57
Utilities	-	-	-	-
Contract Services	148	135	148	186
Fees and Payments	41	31	41	15
Other Expenses	9	9	9	7
Total Operations and Maintenance, to be Voted	3,038	3,005	3,038	2,872
Amortization, Not Voted	392	392	392	124
Total Branch	3,430	3,397	3,430	2,996

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,411	1,691	1,691	1,505
Grants and Contributions	300	300	300	594
Travel and Transportation	660	490	590	733
Materials and Supplies	160	125	140	64
Purchased Services	195	152	175	271
Utilities	-	-	-	-
Contract Services	400	500	500	541
Fees and Payments	108	98	98	76
Other Expenses	-	-	-	1
Total Operations and Maintenance, to be Voted	4,234	3,356	3,494	3,785
Amortization, Not Voted	-	-	-	-
Total Branch	4,234	3,356	3,494	3,785

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,100	1,100	1,100	24
Grants and Contributions	–	–	–	–
Travel and Transportation	275	275	275	18
Materials and Supplies	150	125	150	23
Purchased Services	200	175	200	14
Utilities	–	–	–	–
Contract Services	175	150	175	69
Fees and Payments	100	100	100	8
Other Expenses	40	40	40	9
Total Operations and Maintenance, to be Voted	2,040	1,965	2,040	165
Amortization, Not Voted	–	–	–	–
Total Branch	2,040	1,965	2,040	165

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,843	1,843	1,843	1,460
Grants and Contributions	2,008	2,008	2,008	1,743
Travel and Transportation	140	140	140	179
Materials and Supplies	150	125	150	132
Purchased Services	71	71	71	63
Utilities	-	-	-	-
Contract Services	235	230	235	250
Fees and Payments	15	15	15	26
Other Expenses	32	32	32	37
Total Operations and Maintenance, to be Voted	4,494	4,464	4,494	3,890
Amortization, Not Voted	-	-	-	-
Total Branch	4,494	4,464	4,494	3,890

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	900	900	900	756
Grants and Contributions	1,050	1,050	1,050	754
Travel and Transportation	160	160	160	212
Materials and Supplies	40	40	40	27
Purchased Services	25	25	25	20
Utilities	-	-	-	-
Contract Services	65	65	65	12
Fees and Payments	25	25	25	6
Other Expenses	14	5	14	1
Total Operations and Maintenance, to be Voted	2,279	2,270	2,279	1,788
Amortization, Not Voted	-	-	-	-
Total Branch	2,279	2,270	2,279	1,788

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,383	1,383	1,383	956
Grants and Contributions	3,684	3,684	3,684	3,366
Travel and Transportation	925	100	125	702
Materials and Supplies	50	50	50	179
Purchased Services	35	35	35	66
Utilities	-	-	-	-
Contract Services	80	55	80	47
Fees and Payments	100	100	100	116
Other Expenses	20	10	20	-
Total Operations and Maintenance, to be Voted	6,277	5,417	5,477	5,432
Amortization, Not Voted	-	-	-	-
Total Branch	6,277	5,417	5,477	5,432

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,058	1,313	1,358	616
Grants and Contributions	600	600	600	494
Travel and Transportation	1,126	426	626	216
Materials and Supplies	418	62	118	35
Purchased Services	308	58	68	27
Utilities	-	-	-	-
Contract Services	497	127	167	111
Fees and Payments	315	43	55	15
Other Expenses	208	11	18	14
Total Operations and Maintenance, to be Voted	5,530	2,640	3,010	1,528
Amortization, Not Voted	-	-	-	-
Total Branch	5,530	2,640	3,010	1,528

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	50	50	50	90
Total Official Languages	50	50	50	90
Culture and Heritage				
Culture and Heritage	125	125	125	125
Community Radio	150	150	150	150
Archaeology and Palaeontology Research Support	25	25	25	19
Total Culture and Heritage	300	300	300	294
Elders and Youth				
Youth Initiatives	150	150	150	150
Elders Initiatives	150	150	150	146
Youth and Elders Committees	100	100	100	100
Total Elders and Youth	400	400	400	396
Sport and Recreation				
Traditional Activities	75	75	75	59
Physical Activity Initiatives	150	150	150	111
Sport and Recreation Organization Funding	260	260	260	217
Nunavut Sport Clubs	50	50	50	52
Volunteer Recognition Program	40	40	40	10
Sport and Recreation Special Events	40	40	40	27
Sport and Recreation Scholarship	10	10	10	10
Recreation Facility Operators Training	40	40	40	55
Recreation Leaders and Volunteer Training	120	120	120	134
Nunavut Territorial Assistance Program	1,691	1,691	1,691	1,681
Sport Development	300	300	300	303
Technical Development	115	115	115	66
Sport and Recreation Skills	120	120	120	49
Total Sport and Recreation	3,011	3,011	3,011	2,774
TOTAL GRANTS	3,761	3,761	3,761	3,554

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS				
Official Languages				
Inuit Language Promotion and Protection	250	250	250	504
Total Official Languages	250	250	250	504
Culture and Heritage				
Heritage Facilities	200	200	200	125
Culture and Heritage	216	216	216	196
Cultural Communications Program	125	125	125	125
Toponymy Program	100	100	100	20
Heritage Centre Core Funding	300	300	300	241
Arts	275	275	275	275
Library Services	492	492	492	467
Total Culture and Heritage	1,708	1,708	1,708	1,449
Elders and Youth				
Youth Initiatives	100	100	100	147
Elder Initiatives	100	100	100	100
Elder and Youth Facilities	450	450	450	111
Total Elders and Youth	650	650	650	358
Sport and Recreation				
Inuit Games Support	103	103	103	57
Pool and Waterfront Operations	70	70	70	65
Sport and Recreation Facilities Programming Improvements	500	500	500	470
Total Sport and Recreation	673	673	673	592
Inuit Qaujimagatuqangit				
Inuit Societal Values	300	300	300	300
Piqqusilirivvik Program Field Testing	300	300	300	194
Total Inuit Qaujimagatuqangit	600	600	600	494
TOTAL CONTRIBUTIONS	3,881	3,881	3,881	3,397
TOTAL GRANTS AND CONTRIBUTIONS	7,642	7,642	7,642	6,951

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,164	1,877	1,975	2,171	12,187
Grants and Contributions	5,977	727	838	100	7,642
Travel and Transportation	2,112	260	965	150	3,487
Materials and Supplies	796	100	135	35	1,066
Purchased Services	722	81	50	30	883
Utilities	–	–	–	–	–
Contract Services	1,110	280	100	110	1,600
Fees and Payments	549	35	105	15	704
Other Expenses	257	28	38	–	323
TOTAL OPERATIONS AND MAINTENANCE	17,687	3,388	4,206	2,611	27,892





EDUCATION

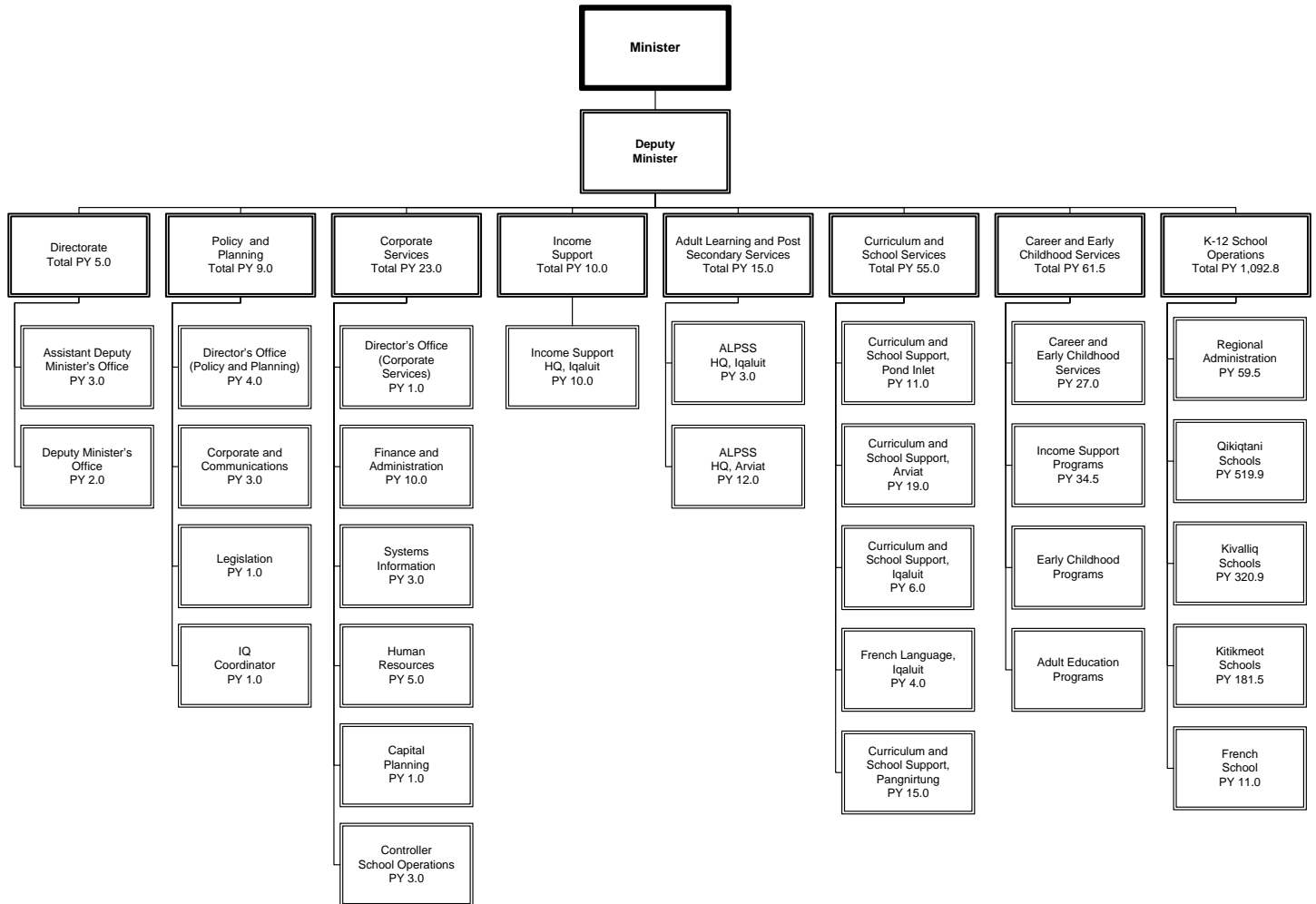
Hunter Tootoo
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



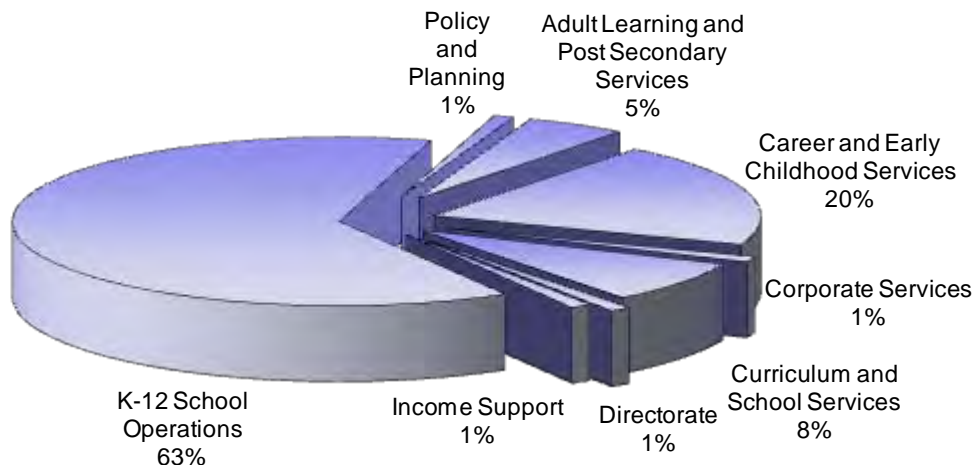
Person Years (PYs)	Total
Vote 1	1,258.0
Vote 4/5	13.3
Revolving Fund	—
Total PYs	1,271.3

MISSION

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	134,147	123,470	123,470	122,931
Grants and Contributions	69,251	64,873	62,373	56,823
Travel and Transportation	8,302	6,389	7,805	3,809
Materials and Supplies	1,076	490	1,064	746
Purchased Services	2,028	2,094	2,302	2,101
Utilities	-	-	-	7
Contract Services	8,818	8,008	8,486	6,297
Fees and Payments	562	519	524	599
Other Expenses	581	723	734	1,017
Total Operations and Maintenance, to be Voted	224,765	206,566	206,758	194,330
Amortization, Not Voted	12,102	11,622	11,014	9,825
Total Department	236,867	218,188	217,772	204,155

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	680	794	794	1,227
Grants and Contributions	-	-	-	5
Travel and Transportation	159	84	179	153
Materials and Supplies	8	7	18	13
Purchased Services	15	12	20	19
Utilities	-	-	-	-
Contract Services	-	4	4	-
Fees and Payments	5	1	6	2
Other Expenses	5	4	15	6
Total Operations and Maintenance, to be Voted	872	906	1,036	1,425
Amortization, Not Voted	-	-	-	-
Total Branch	872	906	1,036	1,425

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	875	1,047	1,047	864
Grants and Contributions	-	-	-	-
Travel and Transportation	36	50	62	64
Materials and Supplies	33	12	12	49
Purchased Services	68	62	62	95
Utilities	-	-	-	-
Contract Services	59	75	75	256
Fees and Payments	83	68	68	66
Other Expenses	-	-	-	29
Total Operations and Maintenance, to be Voted	1,154	1,314	1,326	1,423
Amortization, Not Voted	-	-	-	-
Total Branch	1,154	1,314	1,326	1,423

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,144	2,578	2,578	2,150
Grants and Contributions	-	-	-	-
Travel and Transportation	226	155	233	85
Materials and Supplies	24	14	30	49
Purchased Services	43	33	33	36
Utilities	-	-	-	3
Contract Services	245	200	300	166
Fees and Payments	18	18	18	20
Other Expenses	39	36	36	62
Total Operations and Maintenance, to be Voted	2,739	3,034	3,228	2,571
Amortization, Not Voted	12,102	11,662	11,014	9,825
Total Branch	14,841	14,696	14,242	12,396

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	4,973	5,781	5,781	5,788
Grants and Contributions	37,469	34,589	34,589	31,422
Travel and Transportation	519	529	529	506
Materials and Supplies	96	35	78	148
Purchased Services	79	79	79	170
Utilities	-	-	-	-
Contract Services	2,116	2,003	2,003	1,563
Fees and Payments	76	91	91	10
Other Expenses	30	30	30	39
Total Operations and Maintenance, to be Voted	45,358	43,137	43,180	39,646
Amortization, Not Voted	-	-	-	-
Total Branch	45,358	43,137	43,180	39,646

K-12 SCHOOL OPERATIONS

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

In addition, a *Directeur Général* reporting to the president of the *Commission 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	117,198	103,248	103,248	104,757
Grants and Contributions	16,708	16,125	16,125	12,267
Travel and Transportation	3,213	2,342	2,791	1,224
Materials and Supplies	289	109	237	181
Purchased Services	1,635	1,662	1,662	1,445
Utilities	-	-	-	-
Contract Services	2,580	1,846	1,874	1,908
Fees and Payments	67	58	58	35
Other Expenses	142	149	149	136
Total Operations and Maintenance, to be Voted	141,832	125,539	126,144	121,953
Amortization, Not Voted	-	-	-	-
Total Branch	141,832	125,539	126,144	121,953

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,545	1,916	1,916	1,666
Grants and Contributions	8,182	7,582	5,082	7,650
Travel and Transportation	230	183	235	173
Materials and Supplies	20	21	41	31
Purchased Services	15	24	224	59
Utilities	-	-	-	-
Contract Services	553	546	896	369
Fees and Payments	101	-	-	66
Other Expenses	157	280	280	271
Total Operations and Maintenance, to be Voted	10,803	10,552	8,674	10,285
Amortization, Not Voted	-	-	-	-
Total Branch	10,803	10,552	8,674	10,285

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Statement of Operations				
Loans Receivable, Opening Balance	5,072	4,896	4,818	4,617
Add:				
Loans granted during year	486	421	421	377
Adjustment to Prior Year Opening Balance	256	–	–	–
	742	421	421	377
Less:				
Principle amount of loans repaid	(108)	(170)	(170)	(76)
Principle amount of loan remission	(22)	(75)	(75)	(22)
	(130)	(245)	(245)	(98)
Loans Receivable, Closing Balance	5,684	5,072	4,994	4,896
Less:				
Estimated provision for remission and doubtful account	(4,206)	(3,746)	(3,746)	(3,672)
Net Loans Receivable, Closing Balance	1,478	1,326	1,248	1,224
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	15	25	25	10
Less:				
Estimated provision for remission and doubtful accounts	(267)	(135)	(135)	(206)
Operating Deficiency for the Year	(252)	(110)	(110)	(196)

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	5,722	6,910	6,910	5,391
Grants and Contributions	5,510	5,195	5,195	4,173
Travel and Transportation	3,840	2,646	3,376	1,554
Materials and Supplies	587	283	629	260
Purchased Services	142	192	192	263
Utilities	–	–	–	4
Contract Services	2,786	2,680	2,680	1,180
Fees and Payments	211	261	261	392
Other Expenses	193	194	194	438
Total Operations and Maintenance, to be Voted	18,991	18,361	19,437	13,655
Amortization, Not Voted	–	–	–	–
Total Branch	18,991	18,361	19,437	13,655

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,010	1,196	1,196	1,088
Grants and Contributions	1,382	1,382	1,382	1,306
Travel and Transportation	79	400	400	50
Materials and Supplies	19	9	19	15
Purchased Services	31	30	30	14
Utilities	-	-	-	-
Contract Services	479	654	654	855
Fees and Payments	1	22	22	8
Other Expenses	15	30	30	36
Total Operations and Maintenance, to be Voted	3,016	3,723	3,733	3,372
Amortization, Not Voted	-	-	-	-
Total Branch	3,016	3,723	3,733	3,372

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
GRANTS				
Adult Learning and Post Secondary Services				
Student Financial Assistance	8,007	7,407	4,907	7,487
Total Adult Learning and Post Secondary Services	8,007	7,407	4,907	7,487
K-12 School Operations				
DEA Coalition	–	665	665	–
Scholarship	–	–	–	6
Municipality of Igloolik	–	–	–	1
Stay in School Initiatives	50	50	50	50
Total School Operations	50	715	715	57
TOTAL GRANTS	8,057	8,122	5,622	7,544
CONTRIBUTIONS				
Directorate				
Nunavut Literacy Council	–	–	–	5
Total Directorate	–	–	–	5
Income Support				
Senior Supplementary Benefit	1,382	1,382	1,382	1,306
Total Income Support	1,382	1,382	1,382	1,306
Adult Learning and Post Secondary Services				
Literacy program	175	175	175	163
Total Adult Learning and Post Secondary Services	175	175	175	163

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS, CONTINUED				
Career and Early Childhood Services				
Social Assistance	32,637	29,637	29,637	28,324
Senior Fuel Subsidy	478	488	488	242
Young Parents Stay Learning	140	35	35	103
Daycare User Subsidies	502	590	590	160
Sivuumut House contributions	311	311	311	78
Early Childhood programs – Day care contributions	2,150	2,150	2,150	1,437
Early Childhood programs - Healthy Children Initiative	908	908	908	626
Community Capacity Building	328	455	455	437
Northern Student Education Initiative	15	15	15	15
Total Career and Early Childhood Services	37,469	34,589	34,589	31,422
Curriculum and School Services				
Teacher Education Strategy	3,074	2,744	2,744	1,737
Teachers' Professional Development	2,196	2,196	2,196	2,366
Language Certification	–	180	180	–
University of Prince Edward Island	165	–	–	–
Nunavut Youth Abroad program	75	75	75	70
Total Curriculum and School Services	5,510	5,195	5,195	4,173
K-12 School Operations				
DEA Coalition	665	–	–	665
District Education Authorities contributions	14,062	13,493	13,493	11,262
District Education Authorities ECE	1,600	1,600	1,600	–
Nunavut Teachers' Association	–	–	–	4
Nunavut Sivuniksavut	–	–	–	3
Stay in School Initiatives	100	100	100	83
<i>Commission Scolaire Francophone</i> contributions	231	217	217	193
Total School Operations	16,658	15,410	15,410	12,210
TOTAL CONTRIBUTIONS	61,194	56,751	56,751	49,279
TOTAL GRANTS AND CONTRIBUTIONS	69,251	64,873	62,373	56,823

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	20,772	56,594	34,594	22,187	134,147
Grants and Contributions	18,858	26,257	12,428	11,708	69,251
Travel and Transportation	5,015	1,575	970	742	8,302
Materials and Supplies	757	103	147	69	1,076
Purchased Services	333	949	425	321	2,028
Utilities	–	–	–	–	–
Contract Services	4,326	2,779	855	858	8,818
Fees and Payments	419	30	59	54	562
Other Expenses	424	70	46	41	581
TOTAL OPERATIONS AND MAINTENANCE	50,904	88,357	49,524	35,980	224,765





**HEALTH AND
SOCIAL SERVICES**

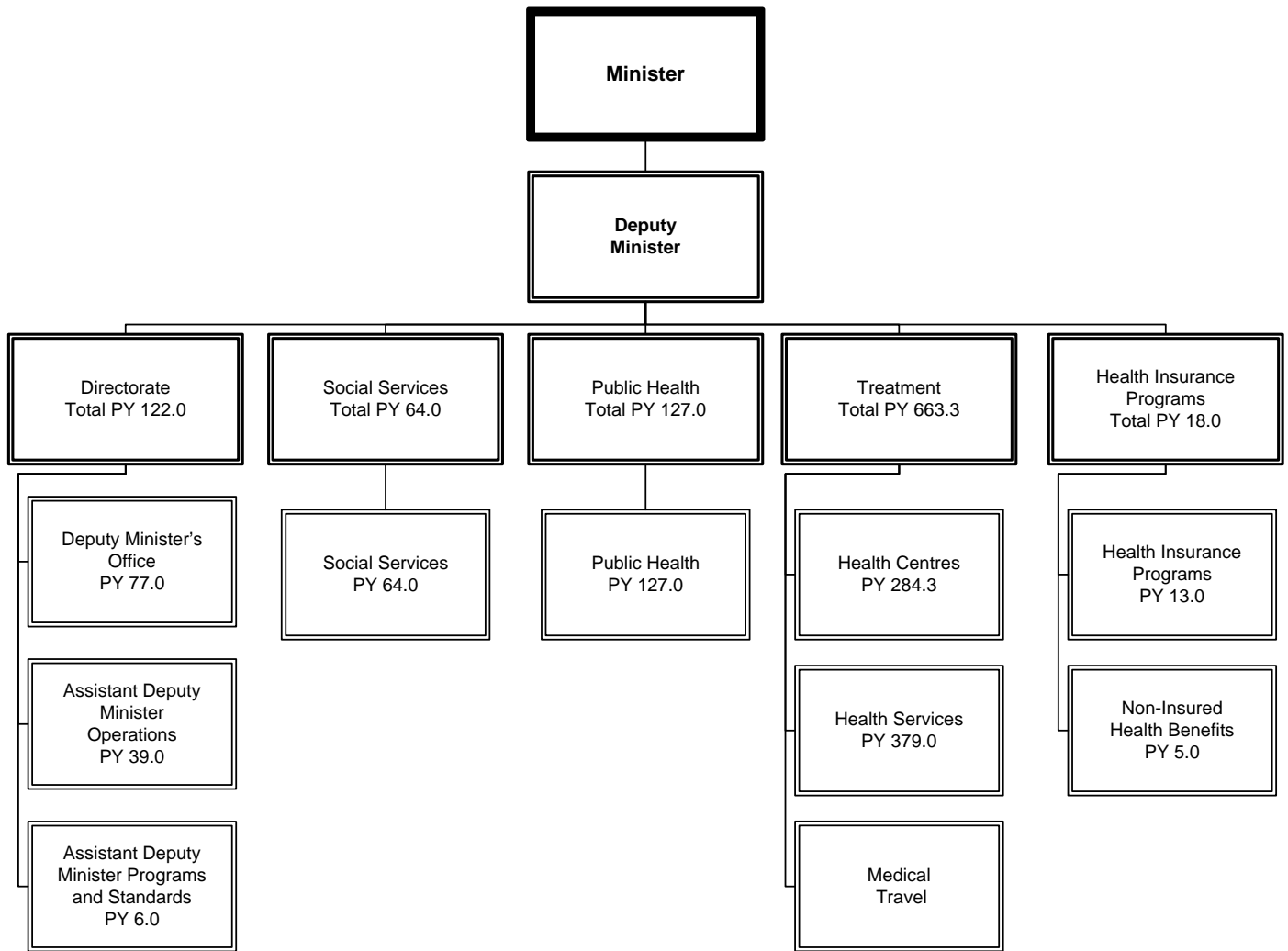
Tagak Curley
Minister

Vacant
Assistant Deputy Minister
Operations

Alex Campbell
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

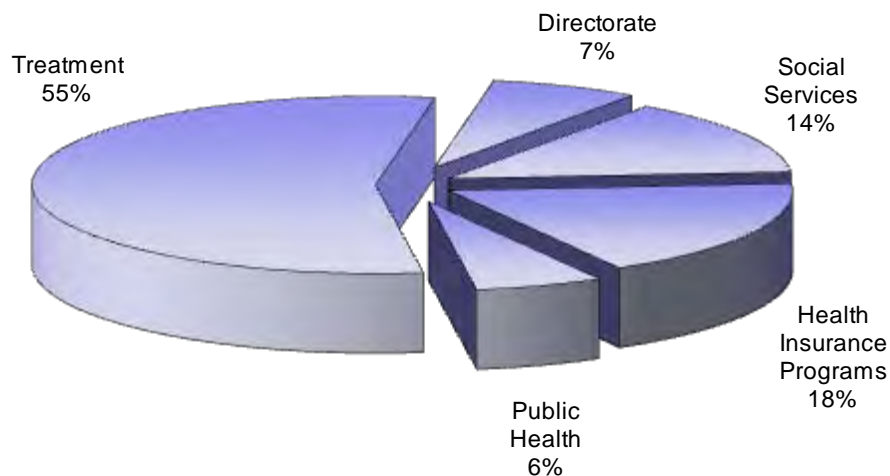


Person Years (PYs)	Total
Vote 1	892.8
Vote 4/5	101.5
Revolving Fund	–
Total PYs	994.3

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	105,747	101,525	105,357	84,165
Grants and Contributions	7,175	6,329	6,329	4,617
Travel and Transportation	59,516	57,558	53,572	61,705
Materials and Supplies	6,921	6,811	6,877	9,798
Purchased Services	6,593	6,351	6,436	7,790
Utilities	106	106	106	364
Contract Services	57,633	60,983	47,268	66,789
Fees and Payments	51,956	51,891	37,131	53,777
Other Expenses	1,341	1,341	1,341	991
Total Operations and Maintenance, to be Voted	296,988	292,895	264,417	289,996
Amortization, Not Voted	8,438	7,367	7,422	6,099
Total Department	305,426	300,262	271,839	296,095

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	14,517	14,002	14,517	11,020
Grants and Contributions	-	-	-	-
Travel and Transportation	1,385	1,295	1,385	1,493
Materials and Supplies	265	225	265	310
Purchased Services	526	371	531	695
Utilities	-	-	-	20
Contract Services	1,604	2,559	1,604	1,946
Fees and Payments	456	451	451	283
Other Expenses	787	787	787	769
Total Operations and Maintenance, to be Voted	19,540	19,690	19,540	16,536
Amortization, Not Voted	8,438	7,367	7,422	6,099
Total Branch	27,978	27,057	26,962	22,635

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 also plays an important role in program development and the provision of standards for program delivery.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	8,056	7,906	8,056	6,188
Grants and Contributions	3,846	3,846	3,846	2,741
Travel and Transportation	1,550	1,450	1,350	2,705
Materials and Supplies	331	291	291	273
Purchased Services	4,032	3,932	3,932	4,025
Utilities	-	-	-	1
Contract Services	24,379	24,660	18,979	24,655
Fees and Payments	241	181	241	205
Other Expenses	15	15	15	5
Total Operations and Maintenance, to be Voted	42,450	42,281	36,710	40,798
Amortization, Not Voted	-	-	-	-
Total Branch	42,450	42,281	36,710	40,798

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	12,515	11,929	12,375	5,662
Grants and Contributions	1,526	850	850	532
Travel and Transportation	587	535	447	573
Materials and Supplies	623	619	619	1,006
Purchased Services	412	356	350	227
Utilities	-	-	-	30
Contract Services	1,268	1,172	1,131	1,304
Fees and Payments	35	38	35	128
Other Expenses	227	227	227	54
Total Operations and Maintenance, to be Voted	17,193	15,726	16,034	9,516
Amortization, Not Voted	-	-	-	-
Total Branch	17,193	15,726	16,034	9,516

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	69,351	66,380	69,101	60,359
Grants and Contributions	1,803	1,633	1,633	1,344
Travel and Transportation	55,954	54,238	50,350	56,845
Materials and Supplies	5,657	5,631	5,657	8,164
Purchased Services	1,581	1,650	1,581	2,822
Utilities	106	106	106	313
Contract Services	29,684	31,894	24,856	38,884
Fees and Payments	219	216	219	923
Other Expenses	295	295	295	156
Total Operations and Maintenance, to be Voted	164,650	162,043	153,798	169,810
Amortization, Not Voted	-	-	-	-
Total Branch	164,650	162,043	153,798	169,810

HEALTH INSURANCE PROGRAMS

The Health Insurance Programs 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,308	1,308	1,308	936
Grants and Contributions	-	-	-	-
Travel and Transportation	40	40	40	89
Materials and Supplies	45	45	45	45
Purchased Services	42	42	42	21
Utilities	-	-	-	-
Contract Services	698	698	698	-
Fees and Payments	51,005	51,005	36,185	52,238
Other Expenses	17	17	17	7
Total Operations and Maintenance, to be Voted	53,155	53,155	38,335	53,336
Amortization, Not Voted	-	-	-	-
Total Branch	53,155	53,155	38,335	53,336

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
GRANTS				
Public Health				
Health Committees of Council	250	200	250	–
Total Public Health	250	200	250	–
Treatment				
Nursing Scholarships and Bursaries	100	100	100	71
Total Treatment	100	100	100	71
TOTAL GRANTS	350	300	350	71
CONTRIBUTIONS				
Social Services				
Shelter Facilities	3,846	3,846	3,846	2,741
Total Social Services	3,846	3,846	3,846	2,741
Public Health				
Public Health Initiative	600	650	600	532
Breakfast Program	500	–	–	–
Reduce Poverty and Food Insecurity	176	–	–	–
Total Public Health	1,276	650	600	532
Treatment				
Education and Training Programs	166	166	166	–
Rick Hansen Institute	20	20	20	20
Alcohol and Drug Treatment Programs	1,099	1,099	1,099	1,019
Maternal Health Strategy	170	–	–	–
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	248	248	234
Total Treatment	1,703	1,533	1,533	1,273
TOTAL CONTRIBUTIONS	6,825	6,029	5,979	4,546
TOTAL GRANTS AND CONTRIBUTIONS	7,175	6,329	6,329	4,617

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	17,762	44,890	23,997	19,098	105,747
Grants and Contributions	2,994	2,467	814	900	7,175
Travel and Transportation	2,208	24,086	20,797	12,425	59,516
Materials and Supplies	602	3,677	1,353	1,289	6,921
Purchased Services	1,125	3,654	680	1,134	6,593
Utilities	–	69	–	37	106
Contract Services	4,697	26,750	15,388	10,798	57,633
Fees and Payments	51,520	335	4	97	51,956
Other Expenses	1,044	281	–	16	1,341
TOTAL OPERATIONS AND MAINTENANCE	81,952	106,209	63,033	45,794	296,988







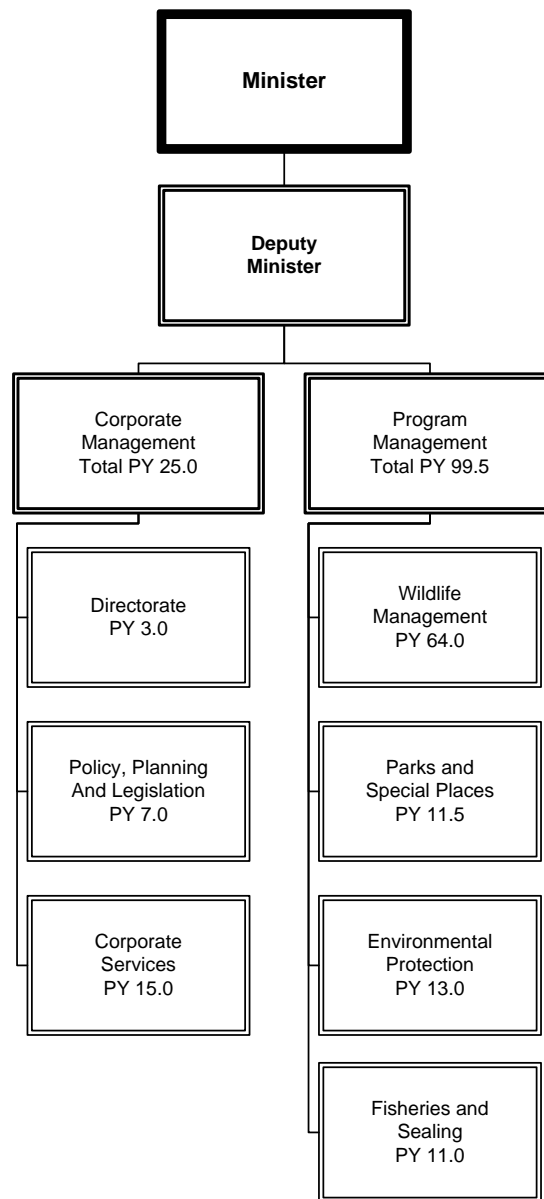
ENVIRONMENT

Daniel Shewchuk
Minister

David Akeeagok
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

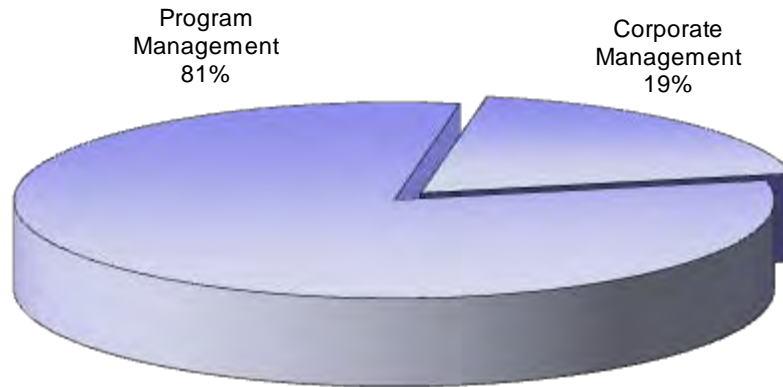


Person Years (PYs)	Total
Vote 1	118.5
Vote 4/5	6.0
Revolving Fund	–
Total PYs	124.5

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	14,050	12,809	13,372	12,686
Grants and Contributions	1,893	1,921	1,891	1,845
Travel and Transportation	1,914	1,828	1,810	1,535
Materials and Supplies	1,060	1,039	1,014	985
Purchased Services	387	483	438	504
Utilities	—	—	—	1
Contract Services	2,350	1,630	1,490	1,830
Fees and Payments	54	54	54	106
Other Expenses	570	570	570	1,191
Total Operations and Maintenance, to be Voted	22,278	20,334	20,639	20,683
Amortization, Not Voted	1,006	927	912	969
Total Department	23,284	21,261	21,551	21,652

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,105	2,945	2,945	2,997
Grants and Contributions	-	25	-	8
Travel and Transportation	456	349	356	349
Materials and Supplies	161	161	161	155
Purchased Services	71	71	71	88
Utilities	-	-	-	-
Contract Services	432	222	282	111
Fees and Payments	17	17	17	71
Other Expenses	35	35	35	13
Total Operations and Maintenance, to be Voted	4,277	3,825	3,867	3,792
Amortization, Not Voted	1,006	927	912	969
Total Branch	5,283	4,752	4,779	4,761

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	10,945	9,864	10,427	9,689
Grants and Contributions	1,893	1,896	1,891	1,837
Travel and Transportation	1,458	1,479	1,454	1,186
Materials and Supplies	899	878	853	830
Purchased Services	316	412	367	416
Utilities	-	-	-	1
Contract Services	1,918	1,408	1,208	1,719
Fees and Payments	37	37	37	35
Other Expenses	535	535	535	1,178
Total Operations and Maintenance, to be Voted	18,001	16,509	16,772	16,891
Amortization, Not Voted	-	-	-	-
Total Branch	18,001	16,509	16,772	16,891

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
GRANTS				
Program Management				
Disaster Compensation	80	80	80	–
Fur Price Program	70	70	70	42
Total Program Management	150	150	150	42
TOTAL GRANTS	150	150	150	42
CONTRIBUTIONS				
Corporate Management				
Students on Ice	–	25	–	8
Total Corporate Management	–	25	–	8
Program Management				
Hunters and Trappers Organization	317	317	317	317
Regional Wildlife Boards	223	223	223	233
Community Harvester Assistance	251	251	251	233
Canadian Cooperative Wildlife Centre	15	15	15	12
Beverly – Qamanirjuaq Barren Ground Caribou Management Board	15	20	15	20
Community Organized Hunts	45	45	45	45
GNWT – Survey on Beverly Ahlak Caribou Herds	–	–	–	50
Commercial Fisheries Freight Subsidy	190	190	190	158
Fisheries Diversification Program	525	525	525	565
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	10	10	12
Total Program Management	1,743	1,746	1,741	1,795
TOTAL CONTRIBUTIONS	1,743	1,771	1,741	1,803
TOTAL GRANTS AND CONTRIBUTIONS	1,893	1,921	1,891	1,845

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,952	2,551	1,894	1,653	14,050
Grants and Contributions	1,452	241	100	100	1,893
Travel and Transportation	1,556	164	97	97	1,914
Materials and Supplies	699	187	94	80	1,060
Purchased Services	319	36	8	24	387
Utilities	–	–	–	–	–
Contract Services	2,255	13	55	27	2,350
Fees and Payments	37	6	9	2	54
Other Expenses	568	1	–	1	570
TOTAL OPERATIONS AND MAINTENANCE	14,838	3,199	2,257	1,984	22,278





**COMMUNITY AND
GOVERNMENT SERVICES**

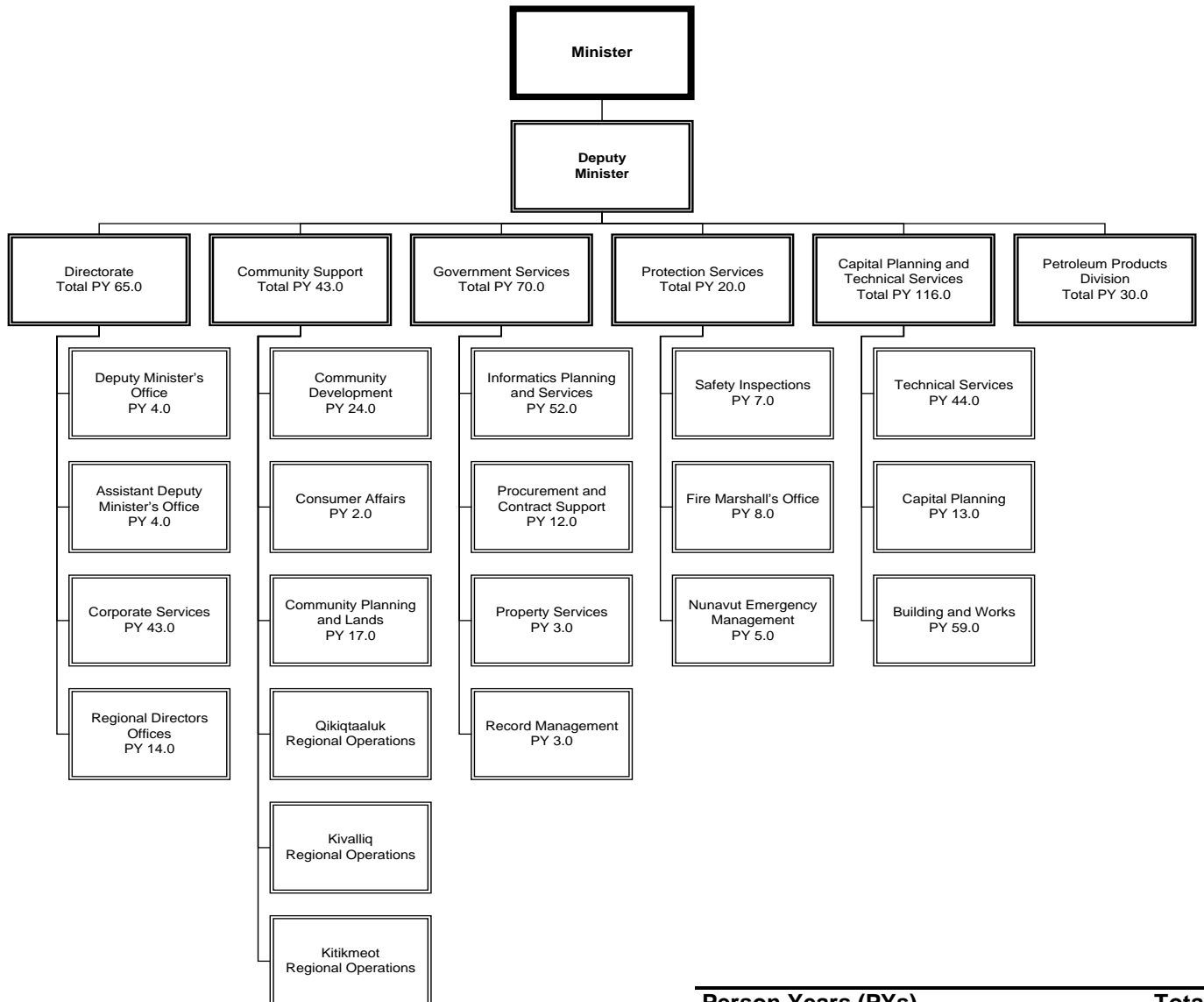
Lorne Kusugak
Minister

Kathleen Lausman
Deputy Minister

Lorne Levy
Assistant Deputy Minister
Capital Planning and Technical Services

Darren Flynn
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	314.0
Vote 4/5	–
Revolving Fund	30.0
Total PYs	344.0

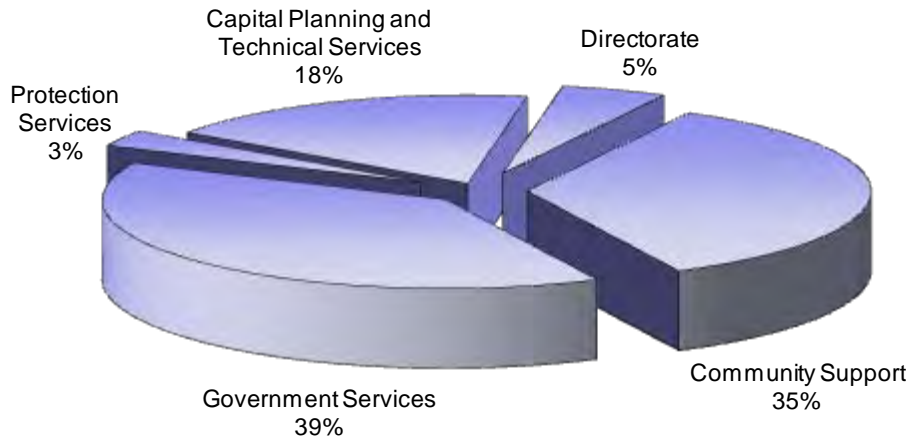
MISSION

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	36,249	33,792	35,879	35,309
Grants and Contributions	60,357	53,650	53,811	55,915
Travel and Transportation	3,242	2,440	3,242	3,229
Materials and Supplies	2,431	2,818	2,431	3,182
Purchased Services	9,828	9,135	8,561	9,513
Utilities	32,260	31,445	31,445	31,066
Contract Services	35,458	30,341	33,235	26,901
Fees and Payments	458	674	458	281
Other Expenses	4,415	3,446	3,578	4,142
Total Operations and Maintenance, to be Voted	184,698	167,741	172,640	169,538
Amortization, Not Voted	10,924	10,494	10,918	10,418
Total Department	195,622	178,235	183,558	179,956

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	7,748	7,257	7,748	6,771
Grants and Contributions	-	-	-	-
Travel and Transportation	634	471	634	626
Materials and Supplies	191	151	191	185
Purchased Services	157	127	157	123
Utilities	-	-	-	1
Contract Services	101	336	101	653
Fees and Payments	65	51	65	41
Other Expenses	227	117	227	98
Total Operations and Maintenance, to be Voted	9,123	8,510	9,123	8,498
Amortization, Not Voted	-	-	-	-
Total Branch	9,123	8,510	9,123	8,498

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	5,265	5,054	5,265	4,734
Grants and Contributions	57,797	51,102	51,201	54,211
Travel and Transportation	679	467	679	615
Materials and Supplies	66	45	66	33
Purchased Services	40	28	40	77
Utilities	-	-	-	-
Contract Services	1,026	929	1,026	1,217
Fees and Payments	47	36	47	17
Other Expenses	7	7	7	501
Total Operations and Maintenance, to be Voted	64,927	57,668	58,331	61,405
Amortization, Not Voted	-	-	-	-
Total Branch	64,927	57,668	58,331	61,405

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	7,893	7,478	7,971	7,007
Grants and Contributions	265	265	265	130
Travel and Transportation	524	472	524	484
Materials and Supplies	121	115	121	159
Purchased Services	9,394	8,769	8,127	8,775
Utilities	31,860	31,045	31,045	30,680
Contract Services	17,133	14,267	15,813	13,354
Fees and Payments	251	509	251	165
Other Expenses	3,930	3,042	3,093	3,226
Total Operations and Maintenance, to be Voted	71,371	65,962	67,210	63,980
Amortization, Not Voted	-	-	-	-
Total Branch	71,371	65,962	67,210	63,980

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	2,348	2,130	2,348	2,241
Grants and Contributions	2,295	2,283	2,345	1,574
Travel and Transportation	610	496	610	777
Materials and Supplies	60	58	60	127
Purchased Services	42	41	42	159
Utilities	-	-	-	-
Contract Services	203	153	153	437
Fees and Payments	19	17	19	5
Other Expenses	29	29	29	34
Total Operations and Maintenance, to be Voted	5,606	5,207	5,606	5,354
Amortization, Not Voted	-	-	-	-
Total Branch	5,606	5,207	5,606	5,354

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	12,995	11,873	12,547	14,556
Grants and Contributions	-	-	-	-
Travel and Transportation	795	534	795	727
Materials and Supplies	1,993	2,449	1,993	2,678
Purchased Services	195	170	195	379
Utilities	400	400	400	385
Contract Services	16,995	14,656	16,142	11,240
Fees and Payments	76	61	76	53
Other Expenses	222	251	222	283
Total Operations and Maintenance, to be Voted	33,671	30,394	32,370	30,301
Amortization, Not Voted	10,924	10,494	10,918	10,418
Total Branch	44,595	40,888	43,288	40,719

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
AUTHORIZED LIMIT	200,000	200,000	200,000	200,000
OPERATING RESULTS				
Income				
Sales Income	169,513	174,586	171,230	167,958
Total Income	169,513	174,586	171,230	167,958
Expenditures				
Salaries	3,395	3,248	3,248	3,224
Other O&M	18,345	18,345	18,304	16,601
Cost of Goods Sold	155,340	141,218	147,179	133,593
Subsidies	-	-	-	-
Total Expenditures	177,080	162,811	168,731	153,418
SURPLUS (DEFICIT)	(7,567)	11,775	2,499	14,540

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
OPERATING LIMIT	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Net Receipts	840	840	840	573
NET ISSUES	840	840	840	573

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
GRANTS				
Community Support				
Grant in Lieu of Taxes	2,549	2,549	2,549	2,551
Leadership Forum	100	100	100	57
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	135	135	135	135
Senior Citizens and Disabled Persons Grants	60	60	60	69
Technical Professional Studies Program	80	80	80	69
Total Community Support	3,094	3,094	3,094	3,051
Government Services				
Computer Award-Grant in Kind	25	25	25	25
Total Government Services	25	25	25	25
TOTAL GRANTS	3,119	3,119	3,119	3,076
CONTRIBUTIONS				
Community Support				
Community Development Funds	1,120	1,120	1,120	1,100
Community Government Asset Protection Program	850	850	850	850
Municipal Funding Program	40,194	35,063	35,063	37,147
Transfers from Other Government Departments	2,783	2,877	2,976	3,082
Water and Sewage Services Contribution	7,256	6,598	6,598	7,481
Mobile Equipment Block Funding	2,500	1,500	1,500	1,500
Total Community Support	54,703	48,008	48,107	51,160
Protection Services				
Community Search and Rescue Organization	500	500	500	270
Fire Prevention Strategy	1,795	1,733	1,795	1,304
Emergency Search and Rescue Operations	-	50	50	-
Total Protection Services	2,295	2,283	2,345	1,574

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS, CONTINUED				
Government Services				
Nunavut Arctic College Information Systems	240	240	240	105
Total Government Services	240	240	240	105
TOTAL CONTRIBUTIONS	57,238	50,531	50,692	52,839
TOTAL GRANTS AND CONTRIBUTIONS	60,357	53,650	53,811	55,915

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	19,305	6,369	5,716	4,859	36,249
Grants and Contributions	6,740	28,166	14,196	11,255	60,357
Travel and Transportation	1,679	745	398	420	3,242
Materials and Supplies	606	257	1,361	207	2,431
Purchased Services	9,591	64	115	58	9,828
Utilities	–	18,548	8,189	5,523	32,260
Contract Services	23,743	4,675	4,781	2,259	35,458
Fees and Payments	312	23	66	57	458
Other Expenses	4,109	51	158	97	4,415
TOTAL OPERATIONS AND MAINTENANCE	66,085	58,898	34,980	24,735	184,698





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

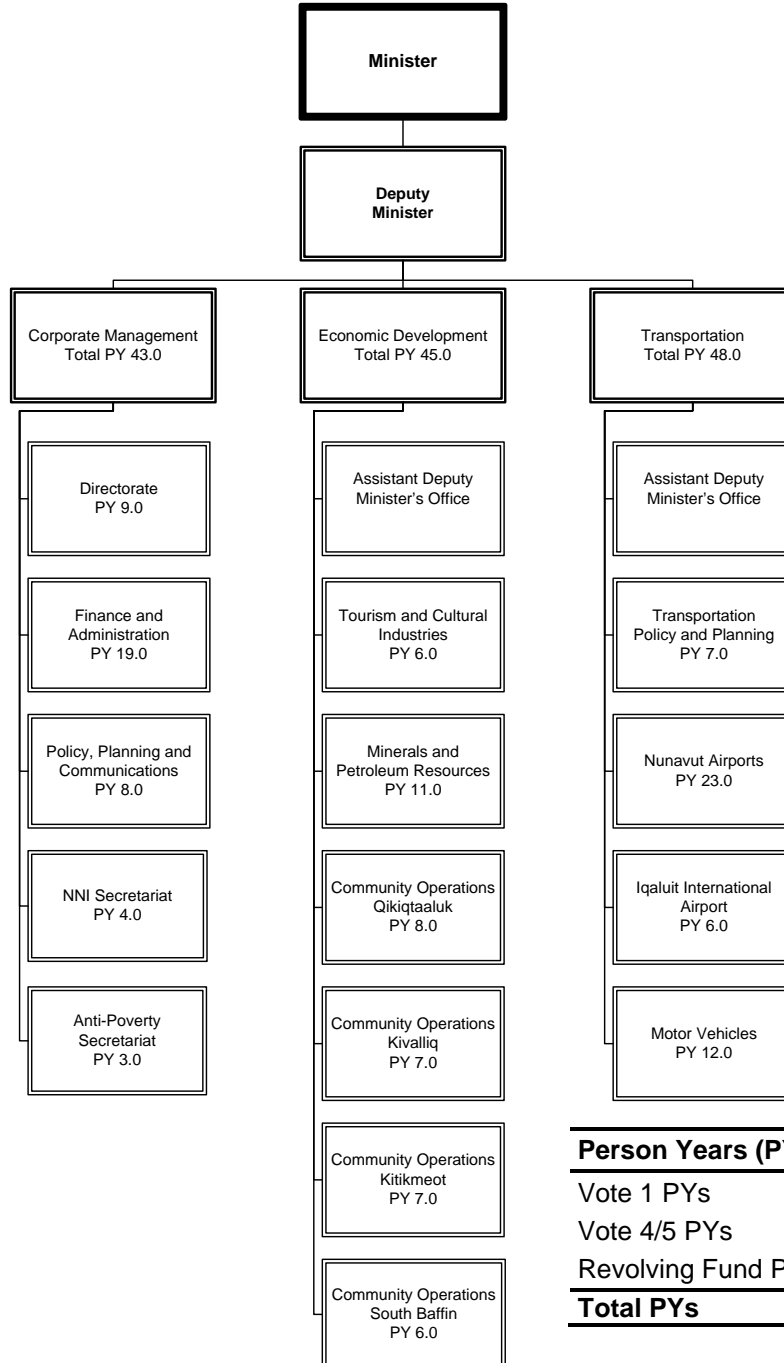
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

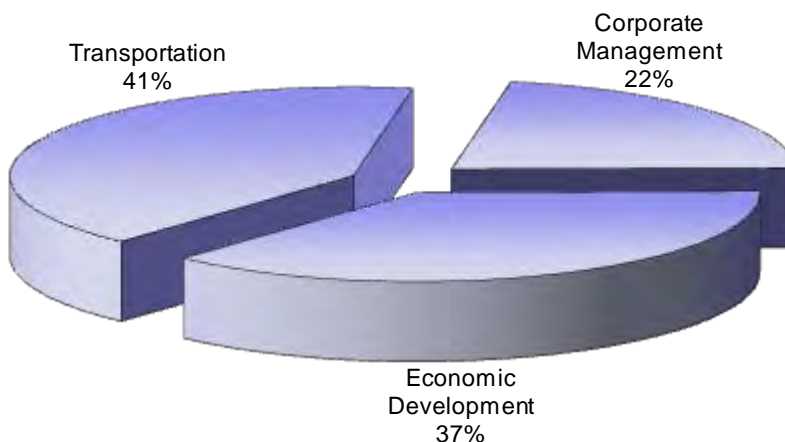


Person Years (PYs)	Total
Vote 1 PYs	131.0
Vote 4/5 PYs	5.0
Revolving Fund PYs	-
Total PYs	136.0

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 2011-12 (\$000)	Revised Estimates 2010-11 (\$000)	Main Estimates 2010-11 (\$000)	Actual Expenditures 2009-10 (\$000)
Compensation and Benefits	16,202	14,113	15,113	13,936
Grants and Contributions	20,809	19,183	20,044	19,918
Travel and Transportation	1,729	1,563	1,533	2,045
Materials and Supplies	1,158	1,221	1,150	1,033
Purchased Services	238	240	235	639
Utilities	1,025	1,155	1,025	752
Contract Services	16,741	14,732	13,730	16,658
Fees and Payments	199	199	198	242
Other Expenses	254	256	256	1,240
Total Operations and Maintenance, to be Voted	58,355	52,662	53,284	56,463
Amortization, Not Voted	2,416	2,428	3,220	1,639
Total Department	60,771	55,090	56,504	58,102

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, the Nunavut Anti-Poverty Secretariat, the NNI Secretariat, and the Business Development section.

DESCRIPTION	Main Estimates 2011-12 (\$000)	Revised Estimates 2010-11 (\$000)	Main Estimates 2010-11 (\$000)	Actual Expenditures 2009-10 (\$000)
Compensation and Benefits	5,430	4,567	5,067	4,507
Grants and Contributions	5,558	4,238	4,238	4,238
Travel and Transportation	630	446	446	861
Materials and Supplies	190	175	175	183
Purchased Services	107	84	84	185
Utilities	–	–	–	2
Contract Services	924	670	870	1,767
Fees and Payments	121	121	121	93
Other Expenses	171	173	173	1,146
Total Operations and Maintenance, to be Voted	13,131	10,474	11,174	12,982
Amortization, Not Voted	–	–	–	–
Total Branch	13,131	10,474	11,174	12,982

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, Tourism and Cultural Industries, and Community Operations divisions.

DESCRIPTION	Main Estimates 2011-12 (\$000)	Revised Estimates 2010-11 (\$000)	Main Estimates 2010-11 (\$000)	Actual Expenditures 2009-10 (\$000)
Compensation and Benefits	5,671	4,885	5,085	4,282
Grants and Contributions	14,751	14,445	15,306	15,680
Travel and Transportation	562	580	550	722
Materials and Supplies	160	173	167	126
Purchased Services	56	81	76	158
Utilities	-	-	-	-
Contract Services	275	789	292	816
Fees and Payments	26	26	25	52
Other Expenses	56	56	56	31
Total Operations and Maintenance, to be Voted	21,557	21,035	21,557	21,867
Amortization, Not Voted	-	-	-	-
Total Branch	21,557	21,035	21,557	21,867

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 2011-12 (\$000)	Revised Estimates 2010-11 (\$000)	Main Estimates 2010-11 (\$000)	Actual Expenditures 2009-10 (\$000)
Compensation and Benefits	5,101	4,661	4,961	5,147
Grants and Contributions	500	500	500	–
Travel and Transportation	537	537	537	462
Materials and Supplies	808	873	808	724
Purchased Services	75	75	75	296
Utilities	1,025	1,155	1,025	750
Contract Services	15,542	13,273	12,568	14,075
Fees and Payments	52	52	52	97
Other Expenses	27	27	27	63
Total Operations and Maintenance, to be Voted	23,667	21,153	20,553	21,614
Amortization, Not Voted	2,416	2,428	3,220	1,639
Total Branch	26,083	23,581	23,773	23,253

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-12 (\$000)	Revised Estimates 2010-11 (\$000)	Main Estimates 2010-11 (\$000)	Actual Expenditures 2009-10 (\$000)
GRANTS				
Economic Development				
Science Education Enabling Program	70	70	70	27
Total Economic Development	70	70	70	27
TOTAL GRANTS	70	70	70	27
CONTRIBUTIONS				
Corporate Management				
Nunavut Economic Developers Association	225	200	200	250
Nunavut Broadband Development Corporation	300	300	300	300
Country Food Distribution	1,145	–	–	–
Community Economic Development Officer Training	50	50	50	–
Nunavut Economic Forum	50	50	50	50
Nunavut Business Credit Corporation	600	450	450	450
Nunavut Development Corporation	3,188	3,188	3,188	3,188
Total Corporate Management	5,558	4,238	4,238	4,238
Economic Development				
Nunavut Geoscience program	450	450	450	530
Prospectors' Assistance program	150	150	150	123
Tourism Development program	1,800	1,620	2,175	2,055
Business Development Centres	1,050	1,050	1,050	808
Nunavut Mine Training Fund	200	200	200	135
Visitor's Centre program	89	89	89	89
Nunavut Arts and Crafts Association	300	300	300	200
Nunavut Film, Television and New Media program	825	825	825	650
Nunavut Mining Symposium	50	50	50	50
Nunavut Regional Chambers of Commerce	195	195	195	133
Small Business Support program	823	823	823	795
Strategic Investments program	3,900	3,650	3,900	3,677
Small Community Initiatives program	–	–	–	1,642
Community Capacity Building program	4,454	4,604	4,604	4,385
Arts and Crafts Development program	395	369	425	381
Total Economic Development	14,681	14,375	15,236	15,653

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-12 (\$000)	Revised Estimates 2010-11 (\$000)	Main Estimates 2010-11 (\$000)	Actual Expenditures 2009-10 (\$000)
CONTRIBUTIONS (CONTINUED)				
Transportation				
Community Access Roads	500	500	500	-
Total Transportation	500	500	500	-
TOTAL CONTRIBUTIONS	20,739	19,113	19,974	19,891
TOTAL GRANTS AND CONTRIBUTIONS	20,809	19,183	20,044	19,918

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,639	1,750	908	905	16,202
Grants and Contributions	9,903	5,434	3,101	2,371	20,809
Travel and Transportation	1,343	183	83	120	1,729
Materials and Supplies	1,123	14	15	6	1,158
Purchased Services	224	4	8	2	238
Utilities	1,025	–	–	–	1,025
Contract Services	16,648	71	15	7	16,741
Fees and Payments	183	8	6	2	199
Other Expenses	213	2	37	2	254
TOTAL OPERATIONS AND MAINTENANCE	43,301	7,466	4,173	3,415	58,355



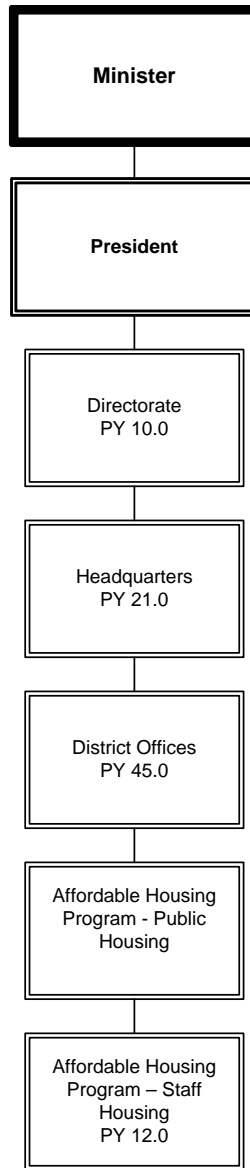


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Tagak Curley
Minister

Alain Barriault
President

ACCOUNTING STRUCTURE CHART



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

MISSION

To provide opportunities for all residents of Nunavut to have homes that support a healthy, secure, independent, and dignified lifestyle through working with our communities to allow them to assume the role of providing housing to Nunavummiut.

NUNAVUT HOUSING CORPORATION

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

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	143,759	133,144	132,642	128,532
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	143,759	133,144	132,642	128,532
Amortization, Not Voted	-	-	-	-
Total Corporation	143,759	133,144	132,642	128,532

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	6,034	73,122	36,671	27,932	143,759
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	6,034	73,122	36,671	27,932	143,759







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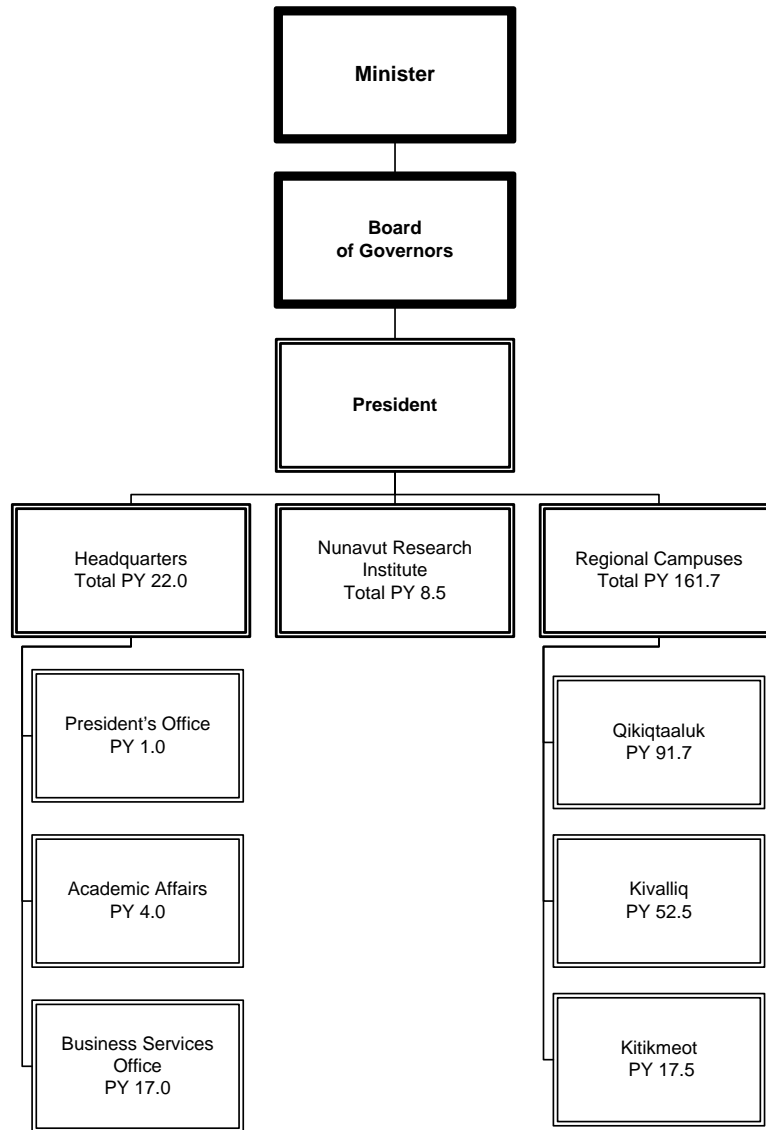
Nunavut
Arctic College

Daniel Shewchuk
Minister

Jose Kusugak
Chairperson

Daniel Vandermeulen
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	170.2
Vote 4/5	22.0
Revolving Fund	—
Total PYs	192.2

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	24,853	23,460	24,186	21,881
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	24,853	23,460	24,186	21,881
Amortization, not Voted	-	-	-	-
Total College	24,853	23,460	24,186	21,881

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (GN ONLY)

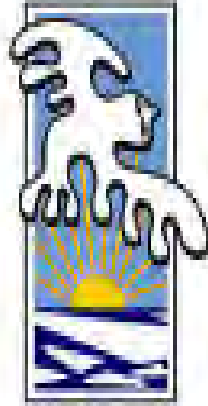
	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	4,407	12,754	5,751	1,941	24,853
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	4,407	12,754	5,751	1,941	24,853







TERRITORIAL CORPORATIONS



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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$24,853,000 – contribution from the Government of Nunavut towards the operation of the College.
 - b) \$ 3,988,000 – tuition fees and other sources, utilized in providing its full range of programs; and
 - c) \$ 8,543,000 – third party funding.
- \$37,384,000** – total funding

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

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	25,776	23,059	23,489	21,178
Grants and Contributions	–	–	–	–
Travel and Transportation	1,992	1,527	1,602	2,495
Materials and Supplies	1,467	1,296	1,296	1,523
Purchased Services	520	634	634	687
Utilities	176	272	272	212
Contract Services	6,320	7,617	7,768	6,744
Fees and Payments	921	1,234	1,234	799
Other Expenses	212	102	172	375
Total Operations and Maintenance	37,384	35,741	36,467	34,013
Amortization, Not Voted	–	–	–	–
Total College	37,384	35,741	36,467	34,013

HEADQUARTERS

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

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

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

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	3,651	3,040	3,040	4,295
Grants and Contributions	–	–	–	–
Travel and Transportation	362	371	371	506
Materials and Supplies	57	47	47	309
Purchased Services	45	45	45	139
Utilities	20	20	20	43
Contract Services	577	567	567	1,368
Fees and Payments	327	327	327	162
Other Expenses	75	5	75	76
Total Operations and Maintenance	5,114	4,422	4,492	6,898
Amortization, Not Voted	–	–	–	–
Total Headquarters	5,114	4,422	4,492	6,898

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,175	968	968	869
Grants and Contributions	-	-	-	-
Travel and Transportation	119	64	64	102
Materials and Supplies	156	76	76	62
Purchased Services	11	11	11	28
Utilities	8	1	1	9
Contract Services	291	26	26	277
Fees and Payments	7	7	7	33
Other Expenses	12	12	12	15
Total Operations and Maintenance	1,779	1,165	1,165	1,395
Amortization, Not Voted	-	-	-	-
Total Institute	1,779	1,165	1,165	1,395

REGIONAL CAMPUSES

Kivalliq Region

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

Qikiqtaaluk Region

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

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

Kitikmeot Region

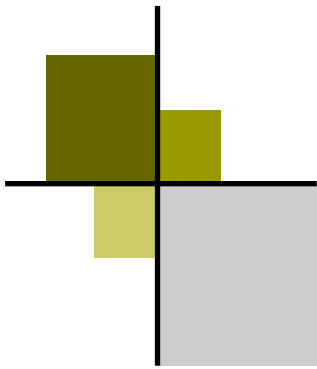
The Kitikmeot Regional Campus is responsible for the Nunavut wide delivery of the Health and Wellness Career programs and the Business and Leadership Career programs. The primary career programs are Nursing program, Human Services program, Management Studies program and Office Administration program.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

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	20,950	19,051	19,481	16,014
Grants and Contributions	–	–	–	–
Travel and Transportation	1,511	1,092	1,167	1,887
Materials and Supplies	1,254	1,173	1,173	1,152
Purchased Services	464	578	578	520
Utilities	148	251	251	160
Contract Services	5,452	7,024	7,175	5,099
Fees and Payments	587	900	900	604
Other Expenses	125	85	85	284
Total Operations and Maintenance	30,491	30,154	30,810	25,720
Amortization, Not Voted	–	–	–	–
Total Regional Campuses	30,491	30,154	30,810	25,720

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,651	13,189	6,693	2,243	25,776
Grants and Contributions	–	–	–	–	–
Travel and Transportation	362	1,156	337	137	1,992
Materials and Supplies	57	1,044	265	101	1,467
Purchased Services	45	308	142	25	520
Utilities	20	148	–	8	176
Contract Services	577	3,965	1,118	660	6,320
Fees and Payments	327	573	12	9	921
Other Expenses	75	107	10	20	212
TOTAL OPERATIONS AND MAINTENANCE	5,114	20,490	8,577	3,203	37,384





Nunavut Business

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Credit Corporation

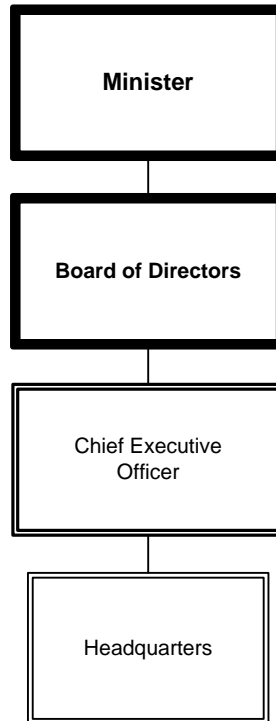
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“Lender of Northern Opportunity”

Peter Taptuna
Minister

Greg Cayen
Chairperson

ACCOUNTING STRUCTURE CHART



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

NUNAVUT BUSINESS CREDIT CORPORATION

The Nunavut Business Credit Corporation's mandate is to function as an agent of the Government of Nunavut to stimulate economic development and employment in Nunavut.

NBCC is a lending institution that offers loans to small and medium size businesses in Nunavut who require between \$150,000 and \$1,000,000 in loans or guarantees. Loans of up to \$500,000 are approved by the Board of Directors. Credit amounts in excess of this threshold must be approved by the Minister Responsible for NBCC. NBCC's borrowing limit is currently capped at \$25,000,000.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Total Income	1,045	923	923	1,443
Expenses				
Amortization	10	-	-	9
Loan administration expense	100	80	80	310
Salaries and benefits	834	828	828	512
Advertising and promotion	154	94	94	97
Professional development	60	125	125	12
Professional fees & expenses	200	276	276	287
Travel	100	98	98	67
General & administrative	55	50	50	40
Board meetings	120	193	193	166
Board honorarium	80	103	103	63
Facility rental	140	140	140	80
Total Expenses	1,853	1,987	1,987	1,643
Earnings before other items	(808)	(1,064)	(1,064)	(200)
Administrative Contribution from GN	600	450	450	450
In-Kind Contribution from GN	198	198	198	136
Total Contribution	798	648	648	586
Net Comprehensive Income (Loss)	(10)	(416)	(416)	386

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

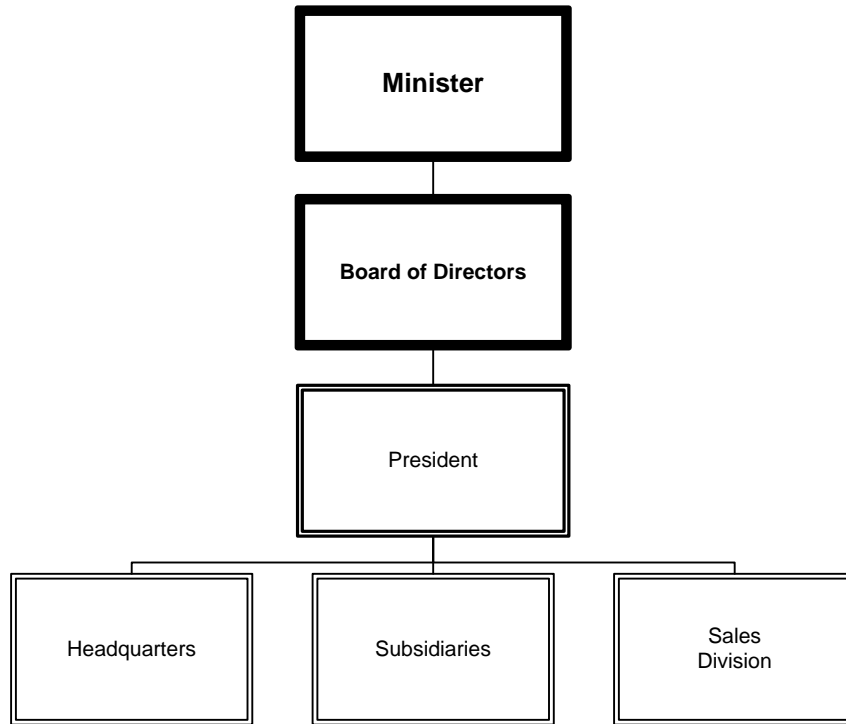
	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	834	–	–	–	834
Grants and Contributions	–	–	–	–	–
Travel and Transportation	100	–	–	–	100
Materials and Supplies	55	–	–	–	55
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	200	–	–	–	200
Fees and Payments	–	–	–	–	–
Other Expenses	664	–	–	–	664
TOTAL OPERATIONS AND MAINTENANCE	1,853	–	–	–	1,853



Peter Taptuna
Minister

Louie Kamookak
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	121.8
Total PYs	121.8

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. NDC and its community-based businesses operate primarily in Nunavut's arts and crafts, food production, fur and fashion, commercial fishing and business development economic sectors. 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. NDC annually creates or maintains a significant number of Nunavut based jobs in the above sectors as measured against the Corporation's Investment Policies and Guidelines.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	667	713	713	677
Grants and Contributions	1,270	1,270	1,270	1,648
Travel and Transportation	160	180	180	160
Materials and Supplies	9	15	15	8
Purchased Services	170	182	182	183
Utilities	20	20	20	19
Contract Services	200	155	155	78
Fees and Payments	5	12	12	5
Other Expenses	54	8	8	76
Total Operations and Maintenance	2,555	2,555	2,555	2,854
Total Capital Expenses	633	655	655	431
Total Corporation	3,188	3,210	3,210	3,285

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Ivalu				
Rankin Inlet				
Retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other NDC community based business by marketing items produced at the other companies. Core products include local sculpture and wall-hangings, a growing selection of Inuit music, as well as a selection of sealskin vests, mitts, ties, and meat and fish products.	15	25	25	25
Jessie Oonark				
Baker Lake				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves silkscreen and embroidery production on a wide variety of mediums incorporating a variety of unique Nunavut themes.	125	130	130	140
Kiluk				
Arviat				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew growing and well renowned Nunavut sealskin product line.	125	120	120	120
Kitikmeot Foods				
Cambridge Bay				
Meat and fish plant. Supports local harvesters through the procurement of wild char and muskox. Core capacity involves the processing of a wide variety of muskox and char products for distribution both locally and throughout North America.	330	330	330	350
Kivalliq Arctic Foods				
Rankin Inlet				
Meat and fish plant. Supports both local and regional harvesters through the procurement of wild char and caribou. Core capacity involves the processing of a wide variety of caribou and char products for distribution both locally and throughout North America.	125	100	100	100
Pangnirtung Fisheries				
Pangnirtung				
Fish plant. Supports both local and regional harvesters through the procurement of turbot and char. Core capacity involves the processing of a wide variety of char and turbot products for distribution throughout North America and Asia.	100	100	100	150
Taluq Designs				
Taloak				
Retail and production of arts and crafts. Supports local and regional artisans through the procurement of arts and crafts items. Core capacity involves using local sewers to produce the well known line of Inuit packing dolls and animals.	130	120	120	120

SUBSIDIARY OPERATIONS (CONTINUED)

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Uqqurmiut Arts and Crafts				
Pangnirtung				
Tapestries, prints and retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a locally produced print collection. Company also well known for its production of Pangnirtung hats and other sewn goods.	170	170	170	170
Papirug Fisheries				
Whale Cove				
Fish plant. Supports local and regional fishermen through the procurement of wild char. Plant to be operated directly by Kivalliq Arctic Foods.	-	25	25	25
Subsidiary Reserve				
For contingencies, new subsidiary or project investment.	-	-	-	192
Sales Division				
Ontario Province				
Wholesale and retail stores located in the Toronto Area. Supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC community based businesses by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.	150	150	150	256
TOTAL CORPORATION	1,270	1,270	1,270	1,648

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	667	–	–	–	667
Grants and Contributions	150	270	390	460	1,270
Travel and Transportation	160	–	–	–	160
Materials and Supplies	9	–	–	–	9
Purchased Services	170	–	–	–	170
Utilities	20	–	–	–	20
Contract Services	200	–	–	–	200
Fees and Payments	5	–	–	–	5
Other Expenses	54	–	–	–	54
TOTAL OPERATIONS AND MAINTENANCE	1,435	270	390	460	2,555





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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$143,759,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$ 43,725,000 - 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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	11,768	13,352	13,220	10,806
Grants and Contributions	110,262	105,948	105,654	102,750
Travel and Transportation	1,911	1,712	1,712	1,708
Materials and Supplies	166	68	68	69
Purchased Services	262	238	238	237
Utilities	5,012	4,702	4,702	5,223
Contract Services	36,774	33,718	33,643	33,151
Fees and Payments	143	74	74	74
Other Expenses	21,186	23,947	23,947	25,683
Total Operations and Maintenance	187,484	183,759	183,258	179,701

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	4,374	4,604	4,472	4,053
Grants and Contributions	400	694	400	350
Travel and Transportation	584	554	554	554
Materials and Supplies	60	21	21	21
Purchased Services	122	102	102	102
Utilities	104	–	–	–
Contract Services	588	343	343	343
Fees and Payments	26	7	7	7
Other Expenses	199	65	65	65
Total Operations and Maintenance	6,457	6,390	5,964	5,495

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 \$ 20,887,000 in 2011-2012.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	20,887	23,588	23,588	25,323
Total Operations and Maintenance	20,887	23,588	23,588	25,323

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	6,033	7,414	7,414	5,501
Grants and Contributions	-	-	-	-
Travel and Transportation	1,242	1,042	1,042	1,039
Materials and Supplies	106	47	47	48
Purchased Services	108	103	103	102
Utilities	-	-	-	-
Contract Services	40	51	51	51
Fees and Payments	117	67	67	67
Other Expenses	75	269	269	269
Total Operations and Maintenance	7,721	8,993	8,993	7,077

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 some or all of the home repair and homeownership programs.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	109,862	105,254	105,254	102,400
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	109,862	105,254	105,254	102,400

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	1,361	1,334	1,334	1,252
Grants and Contributions	-	-	-	-
Travel and Transportation	85	116	116	115
Materials and Supplies	-	-	-	-
Purchased Services	32	33	33	33
Utilities	4,908	4,702	4,702	5,223
Contract Services	36,146	33,324	33,249	32,757
Fees and Payments	-	-	-	-
Other Expenses	25	25	25	26
Total Operations and Maintenance	42,557	39,534	39,459	39,406

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS				
Headquarters				
Homelessness	400	694	400	350
Total Headquarters	400	694	400	350
Affordable Housing Programs – Public Housing				
Public Housing program	109,346	104,738	104,738	101,884
Canada Mortgage and Housing Corporation Unilateral programs	516	516	516	516
Total Affordable Housing Programs – Public Housing	109,862	105,254	105,254	102,400
TOTAL CONTRIBUTIONS	110,262	105,948	105,654	102,750
TOTAL GRANTS AND CONTRIBUTIONS	110,262	105,948	105,654	102,750

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	4,834	3,194	1,882	1,858	11,768
Grants and Contributions	400	52,041	32,165	25,656	110,262
Travel and Transportation	612	706	298	295	1,911
Materials and Supplies	60	50	36	20	166
Purchased Services	144	27	47	44	262
Utilities	104	3,291	1,029	588	5,012
Contract Services	588	25,295	7,022	3,869	36,774
Fees and Payments	25	100	8	10	143
Other Expenses	21,111	35	10	30	21,186
TOTAL OPERATIONS AND MAINTENANCE	27,878	84,739	42,497	32,370	187,484







STATUTORY BODIES

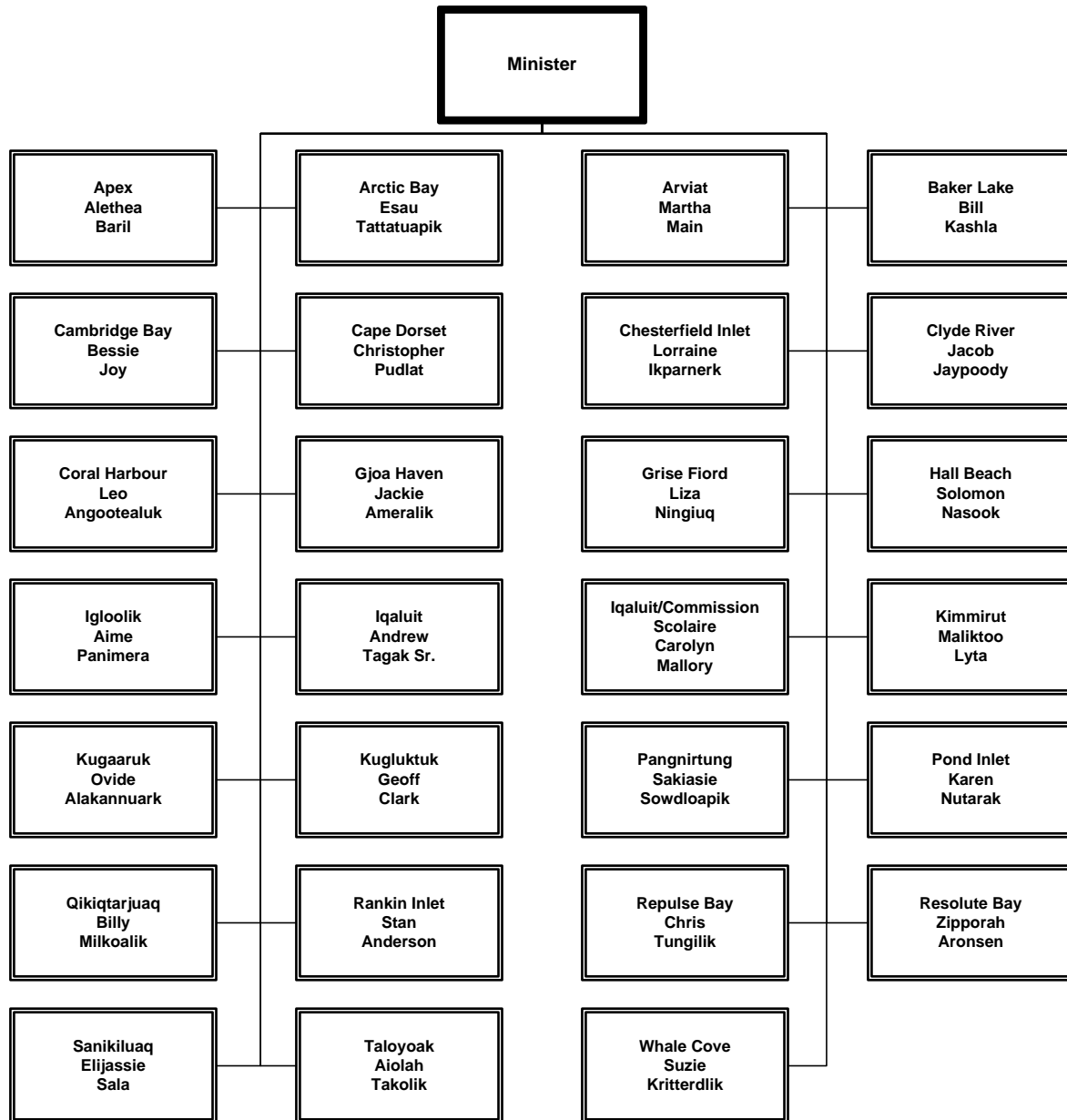


**DISTRICT EDUCATION
AUTHORITIES**

Hunter Tootoo
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 (DEA's) are elected bodies representing the community in educational issues. DEA's are a critical element of the education system. DEA's have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEA's work with and direct the principal to ensure the delivery of the school program and an educational environment in each school that promotes a positive learning atmosphere that reflects the cultural and linguistic realities of each community and supports educational excellence.

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

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

DISTRICT EDUCATION AUTHORITY BY REGION	Main Estimates 2011-2012 ¹ (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Qikiqtaaluk Region				
Apex	83	73	73	66
Arctic Bay	379	414	414	328
Cape Dorset	545	549	549	486
Clyde River	487	446	446	385
Grise Fiord	170	158	158	146
Hall Beach	358	331	331	291
Igloolik	778	738	738	592
Iqaluit	1,614	1,414	1,414	1,123
Kimmirut	298	298	298	171
Pangnirtung	559	623	623	541
Pond Inlet	681	761	761	572
Qikiqtarjuaq	268	247	247	221
Resolute Bay	217	193	193	149
Sanikiluaq	385	454	454	518
Qikiqtaaluk Total	6,822	6,699	6,699	5,589
Kivalliq Region				
Arviat	1,157	1,045	1,045	917
Baker Lake	935	854	854	738
Chesterfield Inlet	245	235	235	258
Coral Harbour	477	461	461	402
Rankin Inlet	1,016	991	991	810
Repulse Bay	441	470	470	454
Whale Cove	221	193	193	133
Kivalliq Total	4,492	4,249	4,249	3,712
Kitikmeot Region				
Cambridge Bay	610	581	581	433
Gjoa Haven	598	536	536	462
Kugaaruk	443	380	380	327
Kugluktuk	562	482	482	383
Taloyoak	446	411	411	356
Kitikmeot Total	2,659	2,390	2,390	1,961
Iqaluit / Commission Scolaire	231	217	217	193
TOTAL OPERATIONS AND MAINTENANCE	14,204	13,555	13,555	11,455

Note 1: 2011-2012 Main Estimate figures are based on preliminary enrollment data and may be subject to change.



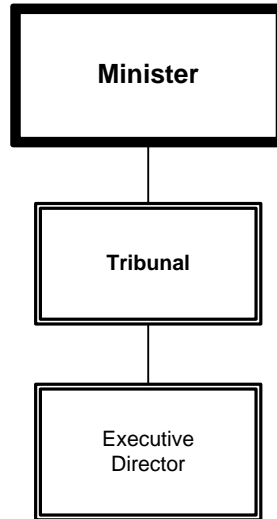


**HUMAN RIGHTS
TRIBUNAL**

Keith Peterson
Minister

Errol Fletcher
Chair

ACCOUNTING STRUCTURE CHART



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

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

HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	516	516	516	408
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	38
Materials and Supplies	20	20	20	39
Purchased Services	15	15	15	45
Utilities	–	–	–	–
Contract Services	45	45	45	67
Fees and Payments	19	19	19	12
Other Expenses	20	20	20	8
Total Operations and Maintenance	795	795	795	617







LEGAL SERVICES BOARD

Keith Peterson
Minister

Madeleine Redfern
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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	745	745	745	814
Grants and Contributions	1,746	1,574	1,094	1,087
Travel and Transportation	1,387	1,387	967	871
Materials and Supplies	339	339	39	22
Purchased Services	64	64	34	152
Utilities	–	–	–	–
Contract Services	2,926	2,926	2,046	2,058
Fees and Payments	1,093	1,265	880	1,159
Other Expenses	7	7	2	36
Total Operations and Maintenance	8,307	8,307	5,807	6,199

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	760	784	584	576
Keewatin Legal Services Centre Society in Rankin Inlet	540	389	249	249
Kitikmeot Law Centre in Cambridge Bay	446	401	261	262
TOTAL CONTRIBUTIONS	1,746	1,574	1,094	1,087
TOTAL GRANTS AND CONTRIBUTIONS	1,746	1,574	1,094	1,087





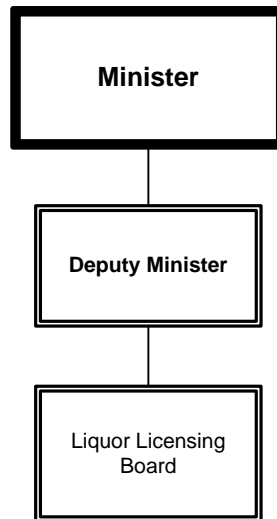
**NUNAVUT LIQUOR
LICENSING BOARD**

Keith Peterson
Minister

Janet Slaughter
Deputy Minister

David Wilman
Chairperson

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	111	111	111	51
Grants and Contributions	-	-	-	-
Travel and Transportation	70	70	70	34
Materials and Supplies	2	2	2	-
Purchased Services	-	-	-	44
Utilities	-	-	-	-
Contract Services	64	64	64	32
Fees and Payments	2	2	2	3
Other Expenses	59	59	59	-
Total Operations and Maintenance	308	308	308	164





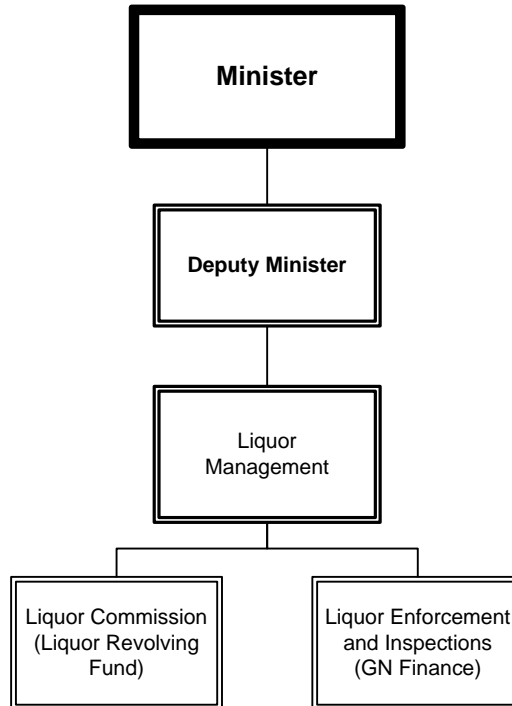


**NUNAVUT
LIQUOR MANAGEMENT**

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.

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
AUTHORIZED LIMIT	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	6,300	6,000	5,640	5,337
Import Fees, Licence & Permits	945	900	715	790
Total Income	7,245	6,900	6,355	6,127
Expenses				
Compensation and Benefits	1,290	1,262	1,263	1,134
Grants and Contributions	–	–	–	–
Travel and Transportation	42	30	42	30
Materials and Supplies	86	40	86	76
Purchased Services	70	70	70	75
Utilities	63	63	63	77
Contract Services	638	638	638	699
Fees and Payments	5	5	5	–
Other Expenses	35	–	35	10
Cost of Goods Sold	2,840	2,425	2,500	2,779
Total Expenses	5,069	4,533	4,702	4,880
SURPLUS (DEFICIT)	2,176	2,367	1,653	1,247

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	266	264	264	247
Grants and Contributions	-	-	-	-
Travel and Transportation	79	10	79	82
Materials and Supplies	4	4	4	5
Purchased Services	19	19	19	25
Utilities	-	-	-	-
Contract Services	126	104	126	94
Fees and Payments	5	5	5	40
Other Expenses	-	-	-	-
Total Operations and Maintenance	499	406	497	493



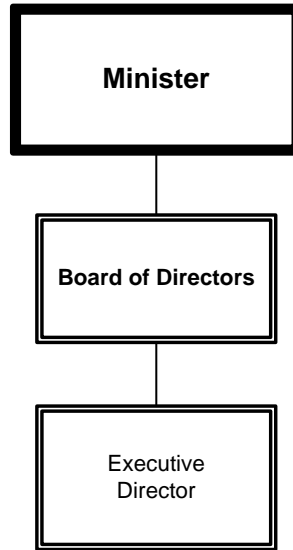


**QULLIIT
NUNAVUT STATUS OF
WOMEN COUNCIL**

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 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
Compensation and Benefits	134	135	135	114
Grants and Contributions	–	–	–	–
Travel and Transportation	64	100	100	44
Materials and Supplies	5	5	5	32
Purchased Services	20	17	17	32
Utilities	–	–	–	–
Contract Services	45	46	46	68
Fees and Payments	11	12	12	8
Other Expenses	1	3	3	1
Total Operations and Maintenance	280	318	318	299







**APPENDICES TO THE
MAIN ESTIMATES
2011-2012**



APPENDIX I: GLOSSARY

GLOSSARY

Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the Government, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of an asset's estimated useful life.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Asset	An economic resource controlled by the Government from which future economic benefits may be obtained. Assets can include physical infrastructure and amounts due to the Government by outside parties.
Branch	The first (highest) level of sub-division within a department.
Budget	An estimate of proposed expenditures for a given period.
Business Plan	The formal statement of the Government's goals for the next three years, including its Vision and Guiding Principles. The Business Plan articulates the strategic and operational priorities for each core business line of the government's departments and territorial corporations.
Capital Asset	Physical property used in the operations of the Government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the Government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Each vote category of appropriations is further broken down into control objects. The 2011-2012 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 capital asset is removed from the accounts.
Distribution of Budget	The anticipated regional allocation of departmental budgets.
Estimates	The estimated expenditures approved by the Legislative Assembly for all government departments.
Expenditure	Funds paid or payable to acquire goods and services or a capital asset.
Financial Management Board	A committee of the Executive Council consisting of all members of the 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.
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	<p>A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:</p> <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">• Buildings• Tank Farms• Infrastructure• Leased Buildings• Storage Facilities• Equipment

Standard Object	<p>Each vote category of appropriations is further broken down into standard objects. The 2011-2012 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none">• Travel and Transportation• Materials and Supplies• Purchased Services• Utilities• Contract Services• Fees and Payments• Other Expenses
Vote	<p>A category of expenditures according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

In general terms, the Main Estimates reflect the Government of Nunavut's plan of action for the upcoming fiscal year. Specifically, the Main Estimates represent all anticipated expenditures for the fiscal year which commences April 1.

The Main Estimates seek appropriation authority for a fiscal year. The Budget Address, presented by the Minister of Finance at the time of presentation of the Main Estimates, is an integral part of the total budget package. In addition, the departmental Business Plans are tabled in the Legislative Assembly.

Many individuals and organizations, both from within the government and from the public, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

This Budget Development Process has several phases:

- Business Plan Development
- Main Estimates/Capital Estimates Development
- Budget Address Development
- Presentation to the Legislative Assembly
- Supplementary Estimates
- Results Reporting / Variance Reporting

Business Plan Development

- The 2011-2014 Business Plan highlights GN programs in the core business section.
- The appendix to the Core Business section for each department and agency in the Business Plan provides a link from the program structure to the accounting structure used in the Main Estimates.
- The Business Plan focuses primarily on Vote 1 - Operations and Maintenance expenditures.
- The Business Plan is submitted to Executive Council for consideration.
- After Executive Council, the Business Plan is referred to Standing Committees for consideration.
- The Business Plan is tabled in the Legislative Assembly with the Main Estimates.

Main Estimates/Capital Estimates Development

- Departments are responsible for the development of their budgets within targets and guidelines established by FMB.
- Departmental information is divided into two separate documents by the Department of Finance to produce the Main Estimates which are tabled in the Legislative Assembly during the winter session, and Capital Estimates which are tabled during the fall session.
- FMB reviews the Main Estimates/Capital Estimates.
- FMB approves draft Main Estimates that are forwarded to Standing Committees, prior to the winter session.
- FMB approves draft Capital Estimates that are forwarded to Standing Committees, prior to the fall session.

Budget Address Development

- The Department of Finance drafts the text of the Budget Address.
- The Budget Address outlines trends, anticipated developments, and the Government's action plan for the upcoming fiscal year.
- The Budget Address highlights new program initiatives, the impact of government activities, economic information, and fiscal details.

Presentation to the Legislative Assembly

- Standing Committees meet prior to the presentation of the Main Estimates/Capital Estimates. Standing Committees review draft business plans and the proposed budget.
- Standing Committees prepare a report to be presented to the Legislative Assembly.
- After the Budget Address, the Main Estimates are publicly released.
- The Capital Estimates for the following fiscal year are tabled in the fall session.

Supplementary Estimates

- Supplementary Estimates are required to authorize increases or decreases in departmental spending.
- Supplementary Estimates must be approved by the Legislative Assembly.
- Supplementary Estimates include all Special Warrants, which have been signed by the Commissioner to provide advanced spending authority for funding requirements that meet the criteria set out in the *Financial Administration Act*.

Results Reporting / Variance Reporting

- Departments are required to regularly report their fiscal situation to Financial Management Board. This includes variance reports on a year-to-date basis for expenditures.
- At the end of the fiscal year, departments are required to report to the Legislative Assembly.







APPENDIX III: THREE YEAR EXPENDITURE FORECAST

SUMMARY OF THREE YEAR FORECASTS

Government of Nunavut	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	1,090,600		1,175,300		1,242,700		1,316,100	
Other Federal Transfers	76,600		82,700		69,800		72,700	
Own Source Revenues	89,000		97,900		101,700		106,300	
Total Revenues	1,256,200		1,355,900		1,414,200		1,495,100	
EXPENDITURES								
Compensation and Benefits	427,072	3,891.1	453,597	4,035.6	457,406	4,061.6	458,343	4,067.6
Grants and Contributions	274,539		296,684		301,330		303,520	
Other O&M	451,199		500,372		494,970		496,502	
Total Expenditures Before Recoveries	1,152,810		1,250,653		1,253,706		1,258,365	
Less								
NHC Recoveries	(50,616)		(43,725)		(38,372)		(34,880)	
Less								
NAC Recoveries	(12,281)		(12,531)		(12,531)		(12,531)	
Total GN Expenditures	1,089,913	3,891.1	1,194,397	4,035.6	1,202,803	4,061.6	1,210,954	4,067.6
Capital Expenditures	111,285		122,476		68,422		64,149	
Supplementary Requirements	55,400		84,800		97,000		107,400	
NET SURPLUS (DEFICIT)	(398)		(45,773)		45,975		112,597	

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

Note 2: Planned expenditures for 2012-2013 and 2013-2014 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	3,009	26.0	3,038	26.0	3,038	26.0	3,038	26.0
Grants & Contributions	–		–		–		–	
Other O&M	3,738		4,020		4,020		4,020	
Subtotal	6,747		7,058		7,058		7,058	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	3,641	–	4,354	–	4,354	–	4,219	–
Grants & Contributions	–		–		–		–	
Other O&M	2,485		3,198		3,161		3,382	
Subtotal	6,126		7,552		7,515		7,601	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and Benefits	1,500	8.0	1,425	8.0	1,425	8.0	1,755	8.0
Grants & Contributions	–		–		–		–	
Other O&M	1,135		900		900		1,920	
Subtotal	2,635		2,325		2,325		3,675	
TOTAL	15,508	34.0	16,935	34.0	16,898	34.0	18,334	34.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,007	12.0	2,202	16.0	2,241	17.0	2,243	17.0
Grants & Contributions	390		400		400		400	
Other O&M	1,447		951		551		549	
Subtotal	3,844		3,553		3,192		3,192	
STATISTICAL SERVICES								
Compensation and Benefits	665	6.0	757	6.0	781	6.0	781	6.0
Grants & Contributions	–		–		–		–	
Other O&M	159		57		71		71	
Subtotal	824		814		852		852	
POLICY AND COMMUNICATIONS								
Compensation and Benefits	2,373	20.0	2,446	20.0	2,469	20.0	2,469	20.0
Grants & Contributions	–		–		–		–	
Other O&M	543		483		480		480	
Subtotal	2,916		2,929		2,949		2,949	
NUNAVUT CABINET								
Compensation and Benefits	3,300	27.0	3,304	27.0	3,304	27.0	3,304	27.0
Grants & Contributions	–		–		–		–	
Other O&M	1,324		1,394		1,353		1,353	
Subtotal	4,624		4,698		4,657		4,657	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	151	1.0	153	1.0	153	1.0	153	1.0
Grants & Contributions	10		10		10		10	
Other O&M	129		129		129		129	
Subtotal	290		292		292		292	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	2,701	36.5	3,857	36.5	3,950	36.5	3,950	36.5
Grants & Contributions	–		–		–		–	
Other O&M	1,192		1,873		1,751		1,751	
Subtotal	3,893		5,730		5,701		5,701	

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS (CONTINUED)

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ABORIGINAL & CIRCUMPOLAR AFFAIRS								
Compensation and Benefits	283	5.0	293	5.0	293	5.0	293	5.0
Grants & Contributions	90		90		90		90	
Other O&M	105		105		105		105	
Subtotal	478		488		488		488	
DEVOLUTION								
Compensation and Benefits	765	7.0	1,097	9.0	1,950	12.0	1,950	12.0
Grants & Contributions	–		–		–		–	
Other O&M	454		419		454		454	
Subtotal	1,219		1,516		2,404		2,404	
TOTAL	18,088	114.5	20,020	120.5	20,535	124.5	20,535	124.5

DEPARTMENT OF FINANCE

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	907	7.0	1,030	7.0	1,062	7.0	1,073	7.0
Grants & Contributions	–		–		–		–	
Other O&M	320		144		143		139	
Subtotal	1,227		1,174		1,205		1,212	
POLICY AND PLANNING								
Compensation and Benefits	2,836	41.0	2,650	41.0	2,650	41.0	2,654	41.0
Grants & Contributions	–		–		–		–	
Other O&M	560		635		577		568	
Subtotal	3,396		3,285		3,227		3,222	
FINANCIAL MANAGEMENT								
Compensation and Benefits	2,462	24.0	2,459	24.0	2,459	24.0	2,461	24.0
Grants & Contributions	–		–		–		–	
Other O&M	353		362		356		353	
Subtotal	2,815		2,821		2,815		2,814	
COMPTROLLERSHIP								
Compensation and Benefits	12,004	137.0	13,703	137.0	13,703	137.0	13,716	137.0
Grants & Contributions	–		–		–		–	
Other O&M	2,868		2,342		2,383		2,369	
Subtotal	14,872		16,045		16,086		16,085	
CENTRALLY ADMINISTERED FUNDS								
Compensation and Benefits	3,422	–	3,407	–	3,399	–	3,399	–
Grants & Contributions	7,400		7,400		7,400		7,400	
Other O&M	23,905		27,215		28,061		28,973	
Subtotal	34,727		38,022		38,860		39,772	
TOTAL	57,037	209.0	61,347	209.0	62,193	209.0	63,105	209.0

DEPARTMENT OF HUMAN RESOURCES

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,874	23.0	2,874	23.0	2,874	23.0	2,874	23.0
Grants & Contributions	–		–		–		–	
Other O&M	683		683		683		683	
Subtotal	3,557		3,557		3,557		3,557	
RECRUITMENT & STAFFING								
Compensation and Benefits	5,114	14.0	6,404	14.0	6,404	14.0	6,404	14.0
Grants & Contributions	–		–		–		–	
Other O&M	585		585		585		585	
Subtotal	5,699		6,989		6,989		6,989	
COMMUNITY OPERATIONS								
Compensation and Benefits	2,495	20.0	2,495	20.0	2,495	20.0	2,495	20.0
Grants & Contributions	–		–		–		–	
Other O&M	597		597		597		597	
Subtotal	3,092		3,092		3,092		3,092	
TRAINING AND DEVELOPMENT								
Compensation and Benefits	3,331	28.0	3,331	28.0	3,331	28.0	3,331	28.0
Grants & Contributions	–		–		–		–	
Other O&M	3,976		3,975		3,975		3,975	
Subtotal	7,307		7,306		7,306		7,306	
EMPLOYEE RELATIONS & JOB EVALUATION								
Compensation and Benefits	2,400	19.0	2,400	19.0	2,400	19.0	2,400	19.0
Grants & Contributions	–		–		–		–	
Other O&M	775		776		776		776	
Subtotal	3,175		3,176		3,176		3,176	
TOTAL	22,830	104.0	24,120	104.0	24,120	104.0	24,120	104.0

DEPARTMENT OF JUSTICE

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	3,854	41.0	3,744	40.0	3,744	40.0	3,744	40.0
Grants & Contributions	6,602		9,102		9,102		9,102	
Other O&M	500		500		500		500	
Subtotal	10,956		13,346		13,346		13,346	
LAW ENFORCEMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M	26,110		27,317		27,217		27,217	
Subtotal	26,110		27,317		27,217		27,217	
LAWYER SUPPORT SERVICES								
Compensation and Benefits	2,789	24.0	2,789	24.0	2,789	24.0	2,789	24.0
Grants & Contributions	–		–		–		–	
Other O&M	391		391		391		391	
Subtotal	3,180		3,180		3,180		3,180	
REGISTRIES AND COURT SERVICES								
Compensation and Benefits	5,427	53.0	5,427	53.0	5,427	53.0	5,427	53.0
Grants & Contributions	–		–		–		–	
Other O&M	3,991		3,991		3,991		3,991	
Subtotal	9,418		9,418		9,418		9,418	
CORRECTIONS								
Compensation and Benefits	14,122	133.0	20,096	186.0	20,790	191.0	20,790	191.0
Grants & Contributions	–		–		–		–	
Other O&M	9,405		10,406		10,366		10,276	
Subtotal	23,527		30,502		31,156		31,066	
COMMUNITY JUSTICE								
Compensation and Benefits	1,973	16.0	1,736	14.0	1,736	14.0	1,736	14.0
Grants & Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,861		4,624		4,624		4,624	
TOTAL	78,052	267.0	88,387	317.0	88,941	322.0	88,851	322.0

DEPARTMENT OF CULTURE, LANGUAGE, ELDER'S AND YOUTH

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Main Estimates		Main Estimates	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,492	21.0	2,492	22.0	2,492	22.0	2,492	22.0
Grants & Contributions	–		–		–		–	
Other O&M	546		546		546		546	
Subtotal	3,038		3,038		3,038		3,038	
OFFICIAL LANGUAGES								
Compensation and Benefits	1,691	19.0	2,411	24.0	3,131	30.0	3,731	35.0
Grants & Contributions	300		300		300		300	
Other O&M	1,503		1,523		1,653		1,853	
Subtotal	3,494		4,234		5,084		5,884	
TAIGUUSILIUQTIT								
Compensation and Benefits	1,100	7.0	1,100	7.0	1,100	7.0	1,100	7.0
Grants & Contributions	–		–		–		–	
Other O&M	940		940		940		940	
Subtotal	2,040		2,040		2,040		2,040	
CULTURE AND HERITAGE								
Compensation and Benefits	1,843	14.8	1,843	14.8	1,843	14.8	1,843	14.8
Grants & Contributions	2,008		2,008		2,008		2,008	
Other O&M	643		643		643		643	
Subtotal	4,494		4,494		4,494		4,494	
ELDERS AND YOUTH								
Compensation and Benefits	900	7.0	900	7.0	900	7.0	900	7.0
Grants & Contributions	1,050		1,050		1,050		1,050	
Other O&M	329		329		329		329	
Subtotal	2,279		2,279		2,279		2,279	
SPORTS AND RECREATION								
Compensation and Benefits	1,383	11.0	1,383	11.0	1,383	11.0	1,383	11.0
Grants & Contributions	3,684		3,684		3,684		3,684	
Other O&M	410		1,210		410		410	
Subtotal	5,477		6,277		5,477		5,477	

DEPARTMENT OF CULTURE, LANGUAGE, ELDERNS AND YOUTH (CONTINUED)

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	1,358	8.0	2,058	16.0	2,058	16.0	2,058	16.0
Grants & Contributions	600		600		600		600	
Other O&M	1,052		2,872		2,872		2,872	
Subtotal	3,010		5,530		5,530		5,530	
TOTAL	23,832	87.8	27,892	101.8	27,942	107.8	28,742	112.8

DEPARTMENT OF EDUCATION

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	794	5.0	680	5.0	680	5.0	680	5.0
Grants & Contributions	–		–		–		–	
Other O&M	242		192		192		192	
Subtotal	1,036		872		872		872	
POLICY AND PLANNING								
Compensation and Benefits	1,047	9.0	875	9.0	875	9.0	875	9.0
Grants & Contributions	–		–		–		–	
Other O&M	279		279		279		279	
Subtotal	1,326		1,154		1,154		1,154	
CORPORATE SERVICES								
Compensation and Benefits	2,578	23.0	2,144	23.0	2,144	23.0	2,144	23.0
Grants & Contributions	–		–		–		–	
Other O&M	650		595		595		595	
Subtotal	3,228		2,739		2,739		2,739	
CAREER AND EARLY CHILDHOOD SERVICES								
Compensation and Benefits	5,781	60.1	4,973	61.5	4,973	61.5	4,973	61.5
Grants & Contributions	34,589		37,469		37,469		37,469	
Other O&M	2,810		2,916		2,916		2,916	
Subtotal	43,180		45,358		45,358		45,358	
K-12 SCHOOL OPERATIONS								
Compensation and Benefits	103,248	1,028.2	117,198	1,092.8	117,473	1,092.8	117,473	1,092.8
Grants & Contributions	16,125		16,708		16,708		16,708	
Other O&M	6,771		7,926		7,926		7,926	
Subtotal	126,144		141,832		142,107		142,107	
ADULT LEARNING AND POST SECONDARY SERVICES								
Compensation and Benefits	1,916	15.0	1,545	15.0	1,545	15.0	1,545	15.0
Grants & Contributions	5,082		8,182		8,182		8,182	
Other O&M	1,676		1,076		1,076		1,076	
Subtotal	8,674		10,803		10,803		10,803	

DEPARTMENT OF EDUCATION (CONTINUED)

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CURRICULUM AND SCHOOL SERVICES								
Compensation and Benefits	6,910	55.5	5,722	55.0	5,722	55.0	5,722	55.0
Grants & Contributions	5,195		5,510		5,510		5,510	
Other O&M	7,332		7,759		7,759		7,759	
Subtotal	19,437		18,991		18,991		18,991	
INCOME SUPPORT HEADQUARTERS								
Compensation and Benefits	1,196	10.0	1,010	10.0	1,010	10.0	1,010	10.0
Grants & Contributions	1,382		1,382		1,382		1,382	
Other O&M	1,155		624		624		624	
	3,733		3,016		3,016		3,016	
TOTAL	206,758	1,205.8	224,765	1,271.3	225,040	1,271.3	225,040	1,271.3

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	14,517	122.0	14,517	122.0	14,517	122.0	14,517	122.0
Grants & Contributions	–		–		–		–	
Other O&M	5,023		5,023		5,023		5,023	
Subtotal	19,540		19,540		19,540		19,540	
SOCIAL SERVICES								
Compensation and Benefits	8,056	64.0	8,056	64.0	8,056	64.0	8,056	64.0
Grants & Contributions	3,846		3,846		3,846		3,846	
Other O&M	24,808		30,548		29,048		29,048	
Subtotal	36,710		42,450		40,950		40,950	
PUBLIC HEALTH								
Compensation and Benefits	12,375	127.0	12,515	127.0	12,375	127.0	12,375	127.0
Grants & Contributions	850		1,526		850		850	
Other O&M	2,809		3,152		2,809		2,809	
Subtotal	16,034		17,193		16,034		16,034	
TREATMENT								
Compensation and Benefits	69,101	661.3	69,351	663.3	71,016	677.3	71,126	678.3
Grants & Contributions	1,633		1,803		1,863		2,018	
Other O&M	83,064		93,496		93,741		93,881	
Subtotal	153,798		164,650		166,620		167,025	
HEALTH INSURANCE								
Compensation and Benefits	1,308	18.0	1,308	18.0	1,308	18.0	1,308	18.0
Grants & Contributions	–		–		–		–	
Other O&M	37,027		51,847		51,847		51,847	
Subtotal	38,335		53,155		53,155		53,155	
TOTAL	264,417	992.3	296,988	994.3	296,299	1,008.3	296,704	1,009.3

DEPARTMENT OF ENVIRONMENT

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	2,945	25.0	3,105	25.0	3,105	25.0	3,105	25.0
Grants & Contributions	–		–		–		–	
Other O&M	922		1,172		1,172		1,172	
Subtotal	3,867		4,277		4,277		4,277	
PROGRAM MANAGEMENT								
Compensation and Benefits	10,427	97.5	10,945	99.5	10,945	99.5	10,945	99.5
Grants & Contributions	1,891		1,893		1,893		1,893	
Other O&M	4,454		5,163		5,163		5,163	
Subtotal	16,772		18,001		18,001		18,001	
TOTAL	20,639	122.5	22,278	124.5	22,278	124.5	22,278	124.5

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	7,748	65.0	7,748	65.0	7,748	65.0	7,748	65.0
Grants & Contributions	–		–		–		–	
Other O&M	1,375		1,375		1,375		1,375	
Subtotal	9,123		9,123		9,123		9,123	
COMMUNITY SUPPORT								
Compensation and Benefits	5,265	43.0	5,265	43.0	5,265	43.0	5,265	43.0
Grants & Contributions	51,201		57,797		58,619		59,766	
Other O&M	1,865		1,865		1,865		1,865	
Subtotal	58,331		64,927		65,749		66,896	
GOVERNMENT SERVICES								
Compensation and Benefits	7,971	70.0	7,893	70.0	7,893	70.0	7,893	70.0
Grants & Contributions	265		265		265		265	
Other O&M	58,974		63,213		63,510		64,331	
Subtotal	67,210		71,371		71,668		72,489	
PROTECTION SERVICES								
Compensation and Benefits	2,348	20.0	2,348	20.0	2,348	20.0	2,348	20.0
Grants & Contributions	2,345		2,295		2,245		2,245	
Other O&M	913		963		1,013		1,013	
Subtotal	5,606		5,606		5,606		5,606	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Compensation and Benefits	12,547	112.0	12,995	116.0	12,995	116.0	12,995	116.0
Grants & Contributions	–		–		–		–	
Other O&M	19,823		20,676		20,138		20,218	
Subtotal	32,370		33,671		33,133		33,213	
PETROLEUM PRODUCTS DIVISION								
Compensation and Benefits	–	30.0	–	30.0	–	30.0	–	30.0
Grants & Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	172,640	340.0	184,698	344.0	185,279	344.0	187,327	344.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	5,067	40.0	5,430	43.0	5,430	43.0	5,430	43.0
Grants & Contributions	4,238		5,558		5,393		6,281	
Other O&M	1,869		2,143		1,943		1,943	
Subtotal	11,174		13,131		12,766		13,654	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	5,085	43.0	5,671	45.0	5,671	45.0	5,671	45.0
Grants & Contributions	15,306		14,751		14,751		14,751	
Other O&M	1,166		1,135		1,135		1,135	
Subtotal	21,557		21,557		21,557		21,557	
TRANSPORTATION								
Compensation and Benefits	4,961	47.0	5,101	48.0	5,101	48.0	5,101	48.0
Grants & Contributions	500		500		500		500	
Other O&M	15,092		18,066		18,403		18,753	
Subtotal	20,553		23,667		24,004		24,354	
TOTAL	53,284	130.0	58,355	136.0	58,327	136.0	59,565	136.0

NUNAVUT HOUSING CORPORATION

Branch	2010 – 2011 Main Estimates		2011 – 2012 Main Estimates		2012 – 2013 Planned		2013 – 2014 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	4,472	33.0	4,374	31.0	3,914	28.0	3,914	28.0
Grants & Contributions	400		400		400		400	
Other O&M	1,092		1,683		1,448		1,448	
Subtotal	5,964		6,457		5,762		5,762	
DEBT REPAYMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants & Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	23,588		20,887		17,922		15,832	
Subtotal	23,588		20,887		17,922		15,832	
DISTRICT OFFICES								
Compensation and Benefits	7,414	58.0	6,033	45.0	6,033	45.0	6,033	45.0
Grants & Contributions	–		–		–		–	
Other O&M	1,579		1,688		1,688		1,688	
Subtotal	8,993		7,721		7,721		7,721	
AFFORDABLE HOUSING – PUBLIC HOUSING								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants & Contributions	105,254		109,862		114,507		114,507	
Other O&M	–		–		–		–	
Subtotal	105,254		109,862		114,507		114,507	
AFFORDABLE HOUSING – STAFF HOUSING								
Compensation and Benefits	1,334	12.0	1,361	12.0	1,361	12.0	1,361	12.0
Grants & Contributions	–		–		–		–	
Other O&M	38,125		41,196		41,197		41,197	
Subtotal	39,459		42,557		42,558		42,558	
TOTAL FUNDED	183,258	103.0	187,484	88.0	188,470	85.0	186,380	85.0
Less								
CMHC Contribution and Other Revenue	50,616		43,725		38,372		34,880	
TOTAL GN FUNDED	132,642	103.0	143,759	88.0	150,098	85.0	151,500	85.0

NUNAVUT ARCTIC COLLEGE

Branch	2010 – 2011		2011 – 2012		2012 – 2013		2013 – 2014	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	3,040	17.0	3,651	22.0	3,651	22.0	3,651	22.0
Grants & Contributions	–		–		–		–	
Other O&M	1,452		1,463		1,463		1,463	
Subtotal	4,492		5,114		5,114		5,114	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	968	7.5	1,175	8.5	1,175	8.5	1,175	8.5
Grants & Contributions	–		–		–		–	
Other O&M	197		604		604		604	
Subtotal	1,165		1,779		1,779		1,779	
REGIONAL CAMPUSES								
Compensation and Benefits	19,481	156.7	20,950	161.7	20,949	161.7	20,949	161.7
Grants & Contributions	–		–		–		–	
Other O&M	11,329		9,541		9,542		9,542	
Subtotal	30,810		30,491		30,491		30,491	
TOTAL FUNDED	36,467	181.2	37,384	192.2	37,384	192.2	37,384	192.2
Less								
Non-GN Third Party Funding	1,220	1.0	2,495	1.0	2,495	1.0	2,495	1.0
Less								
Non-GN Non Base Funding	11,061		10,036		10,036		10,036	
TOTAL	24,186	180.2	24,853	191.2	24,853	191.2	24,853	191.2





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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	2,970	2,918	2,924	1,664
Nunavik Inuit Land Claims Agreement	394	387	391	391
Nunavut Housing Survey	–	433	10	602
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	3,364	3,738	3,325	2,657
FINANCE				
Strengthening Financial Management and Networking Capacity	2,500	5,500	5,500	10,620
TOTAL FINANCE	2,500	5,500	5,500	10,620
JUSTICE				
Northern Victims Conference	–	–	–	118
Intensive Restorative Custody & Supervision Agreement	175	230	175	8
Fenbrook Correctional Institution	–	–	–	29
Aboriginal Justice Strategy Fund	–	412	412	360
Federal Inmate Recovery	–	–	–	79
Support Families Initiative	210	210	210	19
TOTAL JUSTICE	385	852	797	613
CULTURE, LANGUAGE, ELDERS AND YOUTH				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language	2,550	2,550	2,750	2,522
Historic Places Initiatives Agreement	–	–	–	262
Heritage Canada Sports Strategy	–	–	–	247
TOTAL CULTURE, LANGUAGE, ELDERS AND YOUTH	2,550	2,550	2,750	3,031
EDUCATION				
Human Resources and Skills Development Canada				
Labour Market Development Agreement	4,158	4,158	4,322	3,737
Labour Market Agreement	944	1,502	1,604	996
Labour Analysis	–	100	100	39
Adult Learning, Literacy and Essential Skills Program	–	63	33	248
Targeted Initiative for Older Workers	484	484	–	–
Nunavut Community Access program	70	70	130	104

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
EDUCATION (continued)				
Historica	–	–	–	14
Nunavut Teachers Association Education Leave	1,330	1,330	1,125	1,043
Official Language in Education	2,139	2,139	1,556	1,022
Centre of Excellence program	–	–	62	62
TOTAL EDUCATION	9,125	9,846	8,932	7,265
HEALTH AND SOCIAL SERVICES				
Health Canada				
Brighter Futures, Building Healthy Communities, and Others	13,786	14,967	13,786	15,627
Healthy Living for Youth in Nunavut	–	–	–	94
First Nations and Inuit Health Insurance Benefits	21,370	21,370	21,370	26,279
Aboriginal Health Transition Fund	–	550	–	574
National Diabetes and Chronic Disease Surveillance System	138	136	136	103
Canada Health Infoway – Integrated Electronic Health Record, Telehealth IIU project	4,740	1,438	–	1,216
Canada-Nunavut Cooperation Agreement	–	–	90	–
Health Canada – Federal Tobacco Control Strategy	–	131	–	131
Health Surveillance of Pandemic H1N1 Influenza in Pregnancy within Nunavut	–	20	–	20
Toll-Free Tobacco Quitline Services	–	100	–	72
Canadian Congenital Anomalies Surveillance Enhancement in Nunavut	–	80	–	80
Lung Health Program: Smoking, Can We Change?	–	187	–	33
Internationally Educated Health Professionals Initiative (IEHPI): Pathway to Canadian Certification of FTTHP	–	238	–	66
Drug Treatment Funding Program	–	74	–	–
Canadian Federation of Nurses Union: Research to Action – Applied Workplace Solutions for Nurses	–	267	–	118
Registered Nurses Association of Ontario (RNAO) National Nursing Best Practice Smoking Initiative	–	35	–	–
Territorial Health Access Fund	4,333	4,333	–	10,312
THSSI – Operational Secretariat	647	647	–	1,438
TOTAL HEALTH AND SOCIAL SERVICES	45,014	44,573	35,382	56,163

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
ENVIRONMENT				
Indian and Northern Affairs Canada:				
Cumberland Sound Inshore	–	–	–	310
Climate Change Adaption Resilience and Gap Analysis	–	117	–	25
End of Life Vehicle (ELV) Project	–	330	–	–
Research Vessel Crew Support and Multi-Species Stock Assessment	–	68	–	77
Agriculture and Agri-Food Canada - Vegetation Mapping and Southampton Caribou study	70	70	–	–
Baffinland Iron Mines Corporation	–	112	–	117
Department of Fisheries and Oceans	125	–	–	113
Department of Fisheries and Oceans – Coastal Project	–	–	–	175
Environment Canada	–	210	–	–
International Polar Year (IPY)	–	32	–	–
Nunavut Fisheries Symposium	–	35	–	–
Multi-Species Fisheries Stock Assessment	–	–	–	56
Inshore Fishery Analysis	–	205	–	–
Nunavut Wildlife Management Board	350	387	–	262
WWF - Canada	–	45	–	–
TOTAL ENVIRONMENT	545	1,611	–	1,135
COMMUNITY AND GOVERNMENT SERVICES				
Community Land Survey Project	755	163	–	–
TOTAL COMMUNITY AND GOVERNMENT SERVICES	755	163	–	–
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Indian and Northern Affairs Canada				
2010 Investment Attraction	–	–	–	125
French Language Performance	–	–	–	11
Contribution to Geoscience	1,100	1,180	1,100	1,100
Canadian Coast Guard Resupply Site	–	600	500	573
Canada Nunavut Business Service Center	102	102	102	98
Agriculture Canada				
Agri-Food Policy	–	–	–	215

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2011-2012 (\$000)	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION (continued)				
Can Nor				
Access roads	-	500	-	-
Community Bridge Program	-	819	-	-
NLCA Implementation Fund	-	-	-	157
NAV CANADA				
Community Aerodrome Radio Stations	5,597	5,597	5,532	5,355
Forward Operating Location, Rankin Inlet	400	400	400	400
Occupancy Agreement	548	548	-	548
Transport Canada				
Public Transit	-	-	-	122
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	7,747	9,746	7,634	8,704
TOTAL GOVERNMENT OF NUNAVUT	71,985	78,579	64,320	90,188







APPENDIX V: SCHEDULE OF RESTATEMENT

**SCHEDULE OF RESTATEMENT OF 2010-2011 MAIN AND REVISED ESTIMATES
AND 2009-2010 ACTUAL EXPENDITURES TO CONFORM TO THE
2011-2012 PRESENTATION**

EXPENDITURES	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2010-2011 Main Estimates and the 2010-2011 Revised Estimates:	17,140	17,566	13,894
Add:			
Transfer of Corporate Services from the Department of Finance	432	432	432
Transfer of <i>Makinnasuaqtilt</i> Society (Nunavummi Disabilities) from the Department of Health and Social Services	–	90	100
Reallocation of Compensation and Benefits from the Department of Finance	–	–	53
Less:			
Reallocation of expenses to the Department of Finance	–	–	(100)
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	17,572	18,088	14,379
FINANCE			
As shown in the 2010-2011 Main Estimates and the 2010-2011 Revised Estimates:	58,477	57,469	52,752
Add:			
Reallocation of expenses from the Department of Executive and Intergovernmental Affairs	–	–	100
Less:			
Transfer of Corporate Services to the Department of Executive and Intergovernmental Affairs	(432)	(432)	(432)
Reallocation of Compensation and Benefits to the Department of Executive and Intergovernmental Affairs	–	–	(53)
Reallocation of expenses to the Nunavut Liquor Management Revolving Fund	–	–	(74)
TOTAL FINANCE	58,045	57,037	52,293

**SCHEDULE OF RESTATEMENT OF 2010-2011 MAIN AND REVISED ESTIMATES
AND 2009-2010 ACTUAL EXPENDITURES TO CONFORM TO THE
2011-2012 PRESENTATION**

EXPENDITURES	Revised Estimates 2010-2011 (\$000)	Main Estimates 2010-2011 (\$000)	Actual Expenditures 2009-2010 (\$000)
HEALTH AND SOCIAL SERVICES			
As shown in the 2010-2011 Main Estimates and the 2010-2011 Revised Estimates:	292,895	264,507	290,096
Less:			
Transfer of <i>Makinnasuaqtilt</i> Society (Nunavummi Disabilities) to the Department of Executive and Intergovernmental Affairs	–	(90)	(100)
TOTAL HEALTH AND SOCIAL SERVICES	292,895	264,417	289,996
ENVIRONMENT			
As shown in the 2010-2011 Main Estimates and the 2010-2011 Revised Estimates:	20,334	20,139	20,322
Add:			
To reflect the change in accounting practices relating to the Fur Purchase Program moving from a Revolving Fund to an appropriation	–	500	361
TOTAL ENVIRONMENT	20,334	20,639	20,683



