



CAPITAL ESTIMATES 2012-2013

Prepared by:

**Department of Finance
3rd Session of the
3rd Legislative Assembly
October 2011
Iqaluit, Nunavut**



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INTRODUCTION: THE 2012 - 2013 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2012-2013 fiscal year for planned capital. The amounts represent all capital expenditures to be incurred during the twelve-month period beginning April 1, 2012, and ending March 31, 2013.

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

The Legislative Assembly of Nunavut is requested to appropriate funds at the departmental level for capital expenditures for the fiscal year ending March 31, 2013. Further details of expenditures at the branch level and by type of expenditure are provided for information, but do not require specific Legislative Assembly approval.

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

The Detail of Capital sections of this document provide the 2012-2013 budget for proposed Vote 2 capital projects in the 2012-2013 fiscal year. Data for prior years' budgets and the 2013-2017 Capital Plan are shown for multiple year projects for which an amount is included in the 2012-2013 budget.

Detailed information relevant to the Capital Estimates is provided in the following areas for each department, as applicable:

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission)
- Branch Summary (appropriation requirements by control object)
- Detail of Capital (by community)
- Information Items
- Regional Distribution of Budget

The financial information in the Capital Estimates is presented on a comparative basis, at the government, department and branch level for 2011-2012 Capital Estimates and 2011-2012 Revised Estimates. The 2011-2012 Revised Estimates include the 2011-2012 Capital Estimates and appropriations approved through the 2011-2012 Supplementary Appropriation (Capital) Acts No. 1 and Special Warrants. In addition, information on the 2010-2011 actual expenditures is provided.

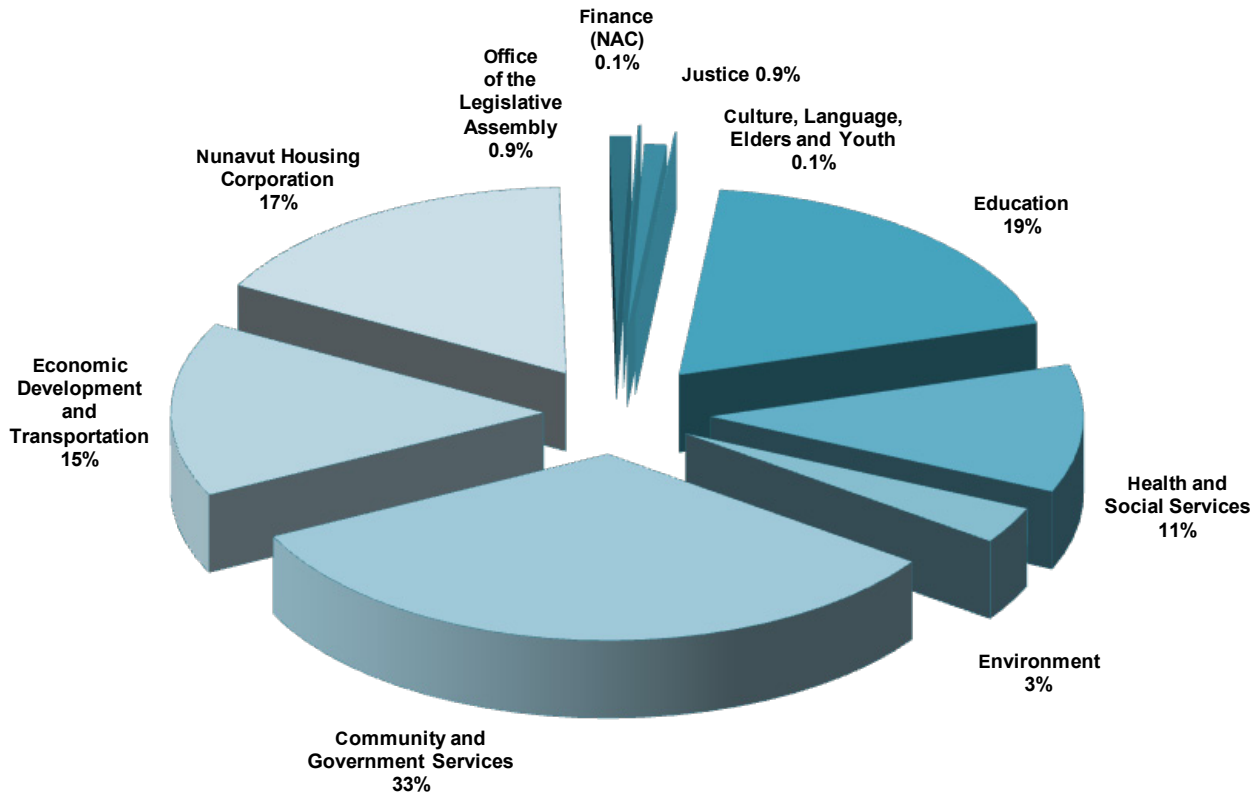
Appendices II and III provide details of the Five Year Capital Plan for the Government of Nunavut by department and community, respectively.

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

Appendix V provides a comparison of multi-year capital projects to original budget, revised budget and actual cost for all projects completed in 2010-2011.

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

WHERE THE CAPITAL DOLLARS WILL BE SPENT



SUMMARY OF CAPITAL EXPENDITURES BY DEPARTMENT

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Office of the Legislative Assembly	875	2,675	992	881
Executive and Intergovernmental Affairs	-	-	-	-
Finance (Nunavut Arctic College)	100	1,851	100	4,419
Human Resources	-	-	-	-
Justice	900	14,578	3,450	16,896
Culture, Language, Elders and Youth	60	7,378	7,060	1,210
Education	17,810	14,063	10,152	21,615
Health and Social Services	10,536	38,333	34,861	2,492
Environment	3,044	5,156	4,020	1,144
Community and Government Services	30,770	86,333	34,022	37,992
Economic Development and Transportation	14,400	15,006	3,925	7,953
Nunavut Housing Corporation	16,004	47,894	23,894	83,369
Total Capital	94,499	233,267	122,476	177,971

SUMMARY OF CAPITAL EXPENDITURES BY REGION

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	875	-	-	-	875
Executive and Intergovernmental Affairs	-	-	-	-	-
Finance (Nunavut Arctic College)	100	-	-	-	100
Human Resources	-	-	-	-	-
Justice	400	-	500	-	900
Culture, Language, Elders and Youth	60	-	-	-	60
Education	5,060	3,850	50	8,850	17,810
Health and Social Services	1,400	100	9,036	-	10,536
Environment	1,914	450	680	-	3,044
Community and Government Services	5,600	7,070	5,255	12,845	30,770
Economic Development and Transportation	3,000	5,350	3,750	2,300	14,400
Nunavut Housing Corporation	5,662	5,326	3,012	2,004	16,004
Total Capital	24,071	22,146	22,283	25,999	94,499





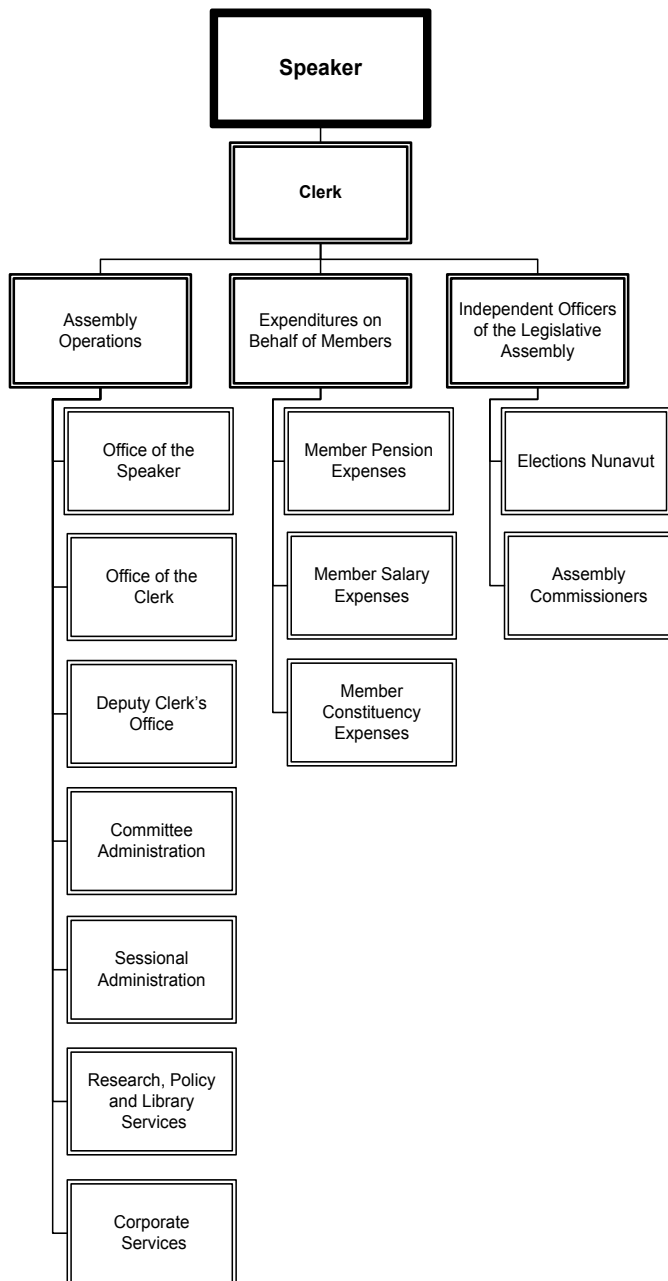


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Hunter Tootoo
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	805	2,625	942	871
Computer Hardware and Software	70	50	50	10
TOTAL CAPITAL EXPENDITURES	875	2,675	992	881

ASSEMBLY OPERATIONS

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

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	740	2,613	930	871
Computer Hardware and Software	70	50	50	10
TOTAL CAPITAL EXPENDITURES	810	2,663	980	881

ASSEMBLY OPERATIONS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Audio Visual Systems - Upgrades	25	100	-
Broadcasting System - Upgrade	250	-	-
Furniture and Equipment Replacement	70	280	-
Hansard Recording System - Upgrade	20	100	-
Members' Furniture and Equipment	325	-	-
Photocopier and Equipment Replacements	50	200	-
Total Tangible Assets	740		
Computer Hardware and Software			
Iqaluit			
Legislative Assembly Computer Systems	70	280	-
Total Computer Hardware and Software	70		
TOTAL BRANCH	810		

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	65	12	12	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	65	12	12	-

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Elections Nunavut Equipment	65	60	-
Total Tangible Assets	65		
TOTAL BRANCH	65		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	805	-	-	-	805
Computer Hardware and Software	70	-	-	-	70
TOTAL CAPITAL EXPENDITURES	875	-	-	-	875







FINANCE

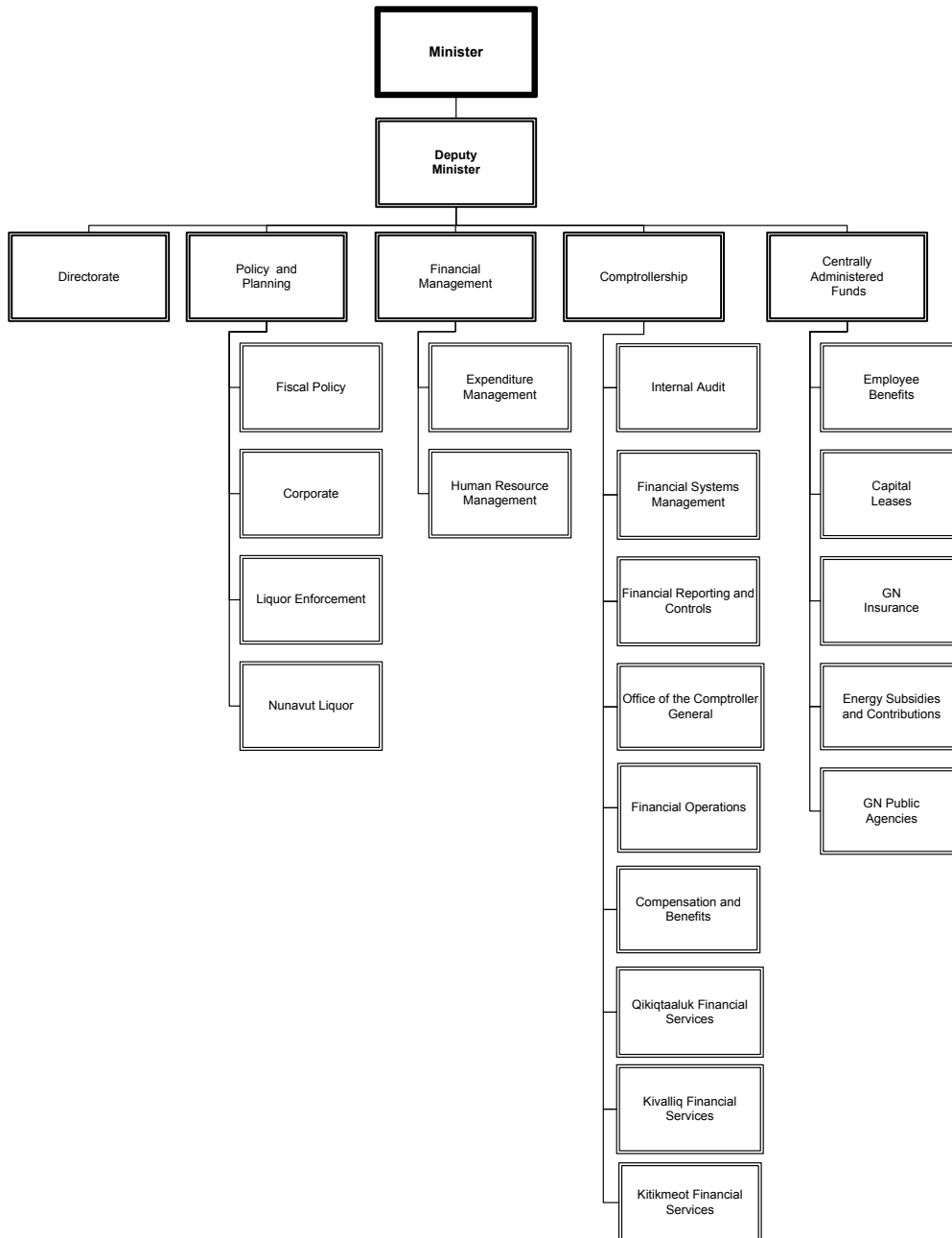
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Vacant
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART



MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and to create a secure base for Nunavut's economic growth, while promoting and maintaining public confidence in the prudence, propriety and integrity of government financial operations.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	1,851	100	4,419

CENTRALLY ADMINISTERED FUNDS

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	1,851	100	4,419

CENTRALLY ADMINISTERED FUNDS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut Arctic College (see Chapter K, Nunavut Arctic College Information Item, for list of projects)	100	400	-
Total Tangible Assets	100		
TOTAL BRANCH	100		

DISTRIBUTION OF CAPITAL BUDGET

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







JUSTICE

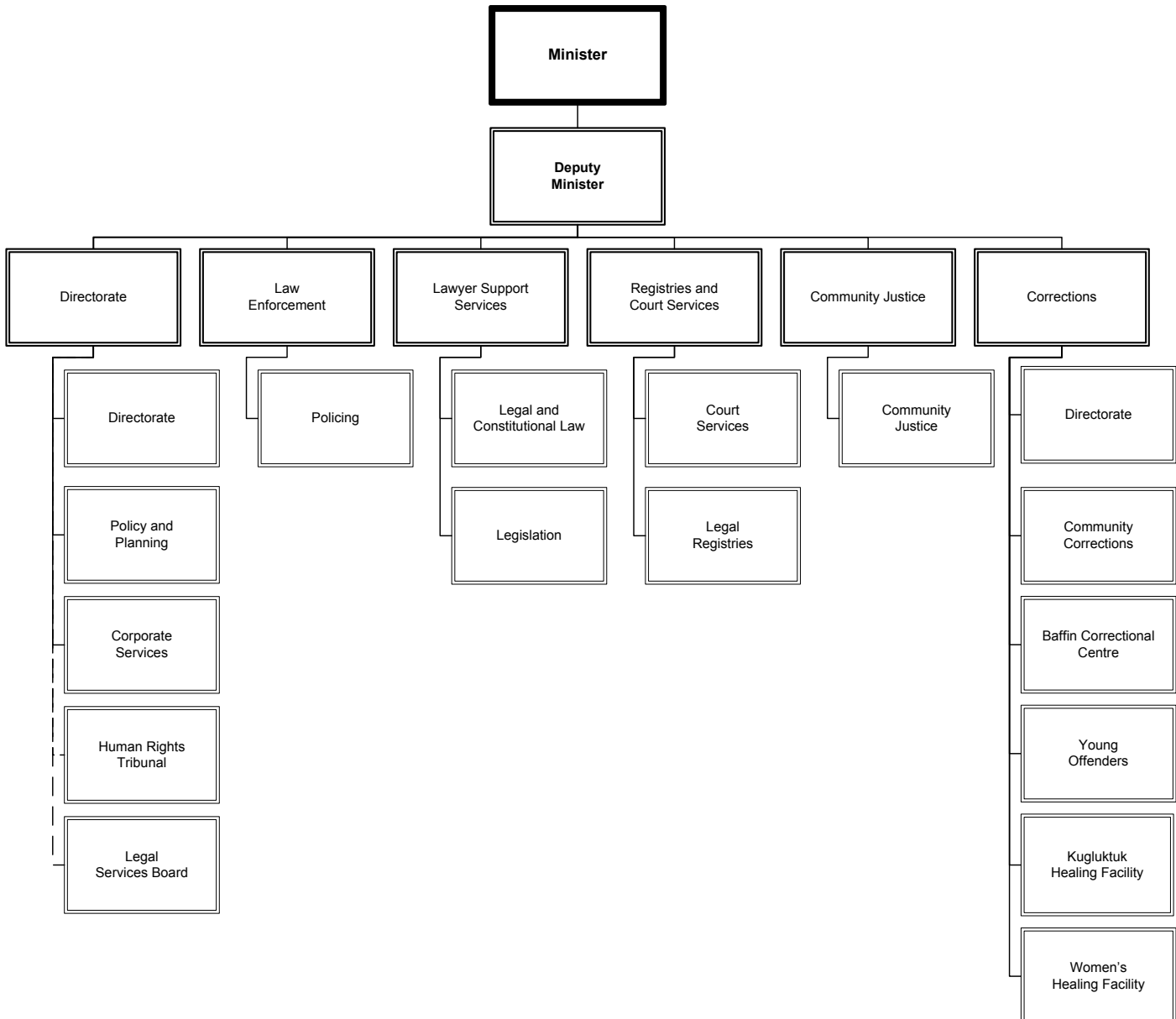
Keith Peterson
Minister

Vacant
Assistant Deputy Attorney General

Janet Slaughter
Deputy Minister
Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	900	14,578	3,450	16,896
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	900	14,578	3,450	16,896

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	400	533	400	274
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	400	533	400	274

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut - various			
Departmental Minor Capital	400	1,600	-
Total Tangible Assets	400		
TOTAL BRANCH	400		

CORRECTIONS

The primary purpose of Corrections is the protection of members of society by ensuring appropriate measures of offender control while at the same time providing offenders with opportunities for healing. Corrections administers programs that include adult and young offenders' institutions, on-the-land camps and alternative homes (i.e. open custody). The division also administers the Inuit cultural skills programs that assist adult and youth offenders in developing traditional skills. The Community Corrections (probation) program supervises offenders placed on probation or released from institutions on parole or early release.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	500	14,045	3,050	16,622
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	500	14,045	3,050	16,622

CORRECTIONS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Rankin Inlet			
Correctional Centre	500	-	39,584
Total Tangible Assets	500		
TOTAL BRANCH	500		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	400	-	500	-	900
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	400	-	500	-	900







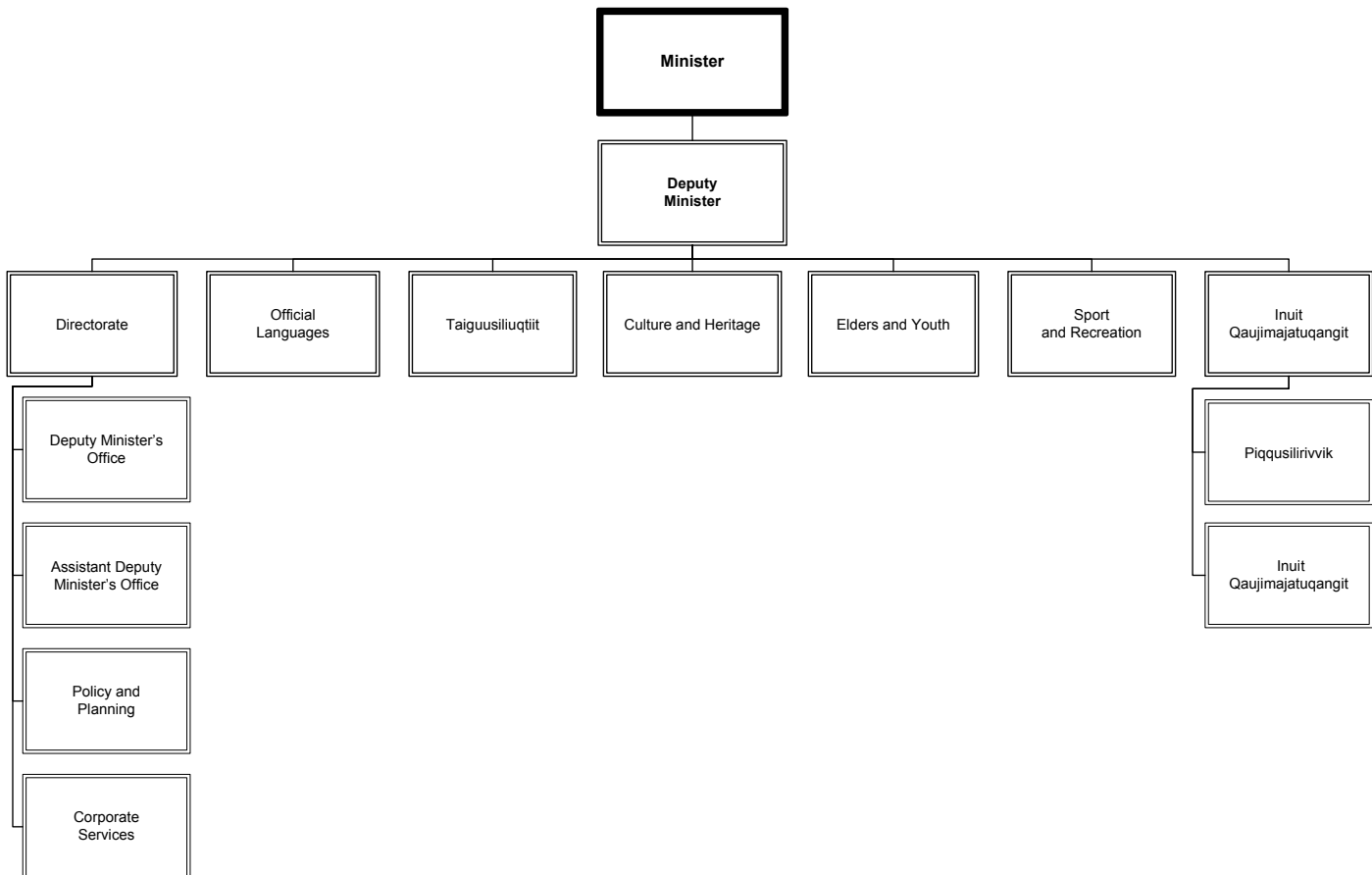
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

James Arreak
Minister

Simon Awa
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

The mission of the Department of Culture, Language, Elders and Youth is to preserve and enhance Nunavut's culture, heritage and languages, and to provide healthy active living opportunities for Nunavummiut. The department achieves its mission by promoting Inuit Societal Values through the application of *Inuit Qaujimagatuqangit*; promoting the use of Inuit language in the workplace and throughout the territory; promoting access to information and resource materials in Nunavut's official languages in all communities; assisting non-profit, community-based individuals and organizations in cultural, language, and heritage activities; enhancing public library services across Nunavut; promoting healthy living by supporting amateur sport and local recreational activities in communities; and encouraging on-going dialogue between elders and youth and the government.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	60	7,378	7,060	1,210
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	7,378	7,060	1,210

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	60	378	60	911
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	378	60	911

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Minor Equipment	60	240	-
Total Tangible Assets	60		
TOTAL BRANCH	60		

CULTURE AND HERITAGE

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	7,000	7,000	299
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	7,000	7,000	299

CULTURE AND HERITAGE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets	-	-	-
Total Tangible Assets	-	-	-
TOTAL BRANCH	-	-	-

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	60	-	-	-	60
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	-	-	-	60







EDUCATION

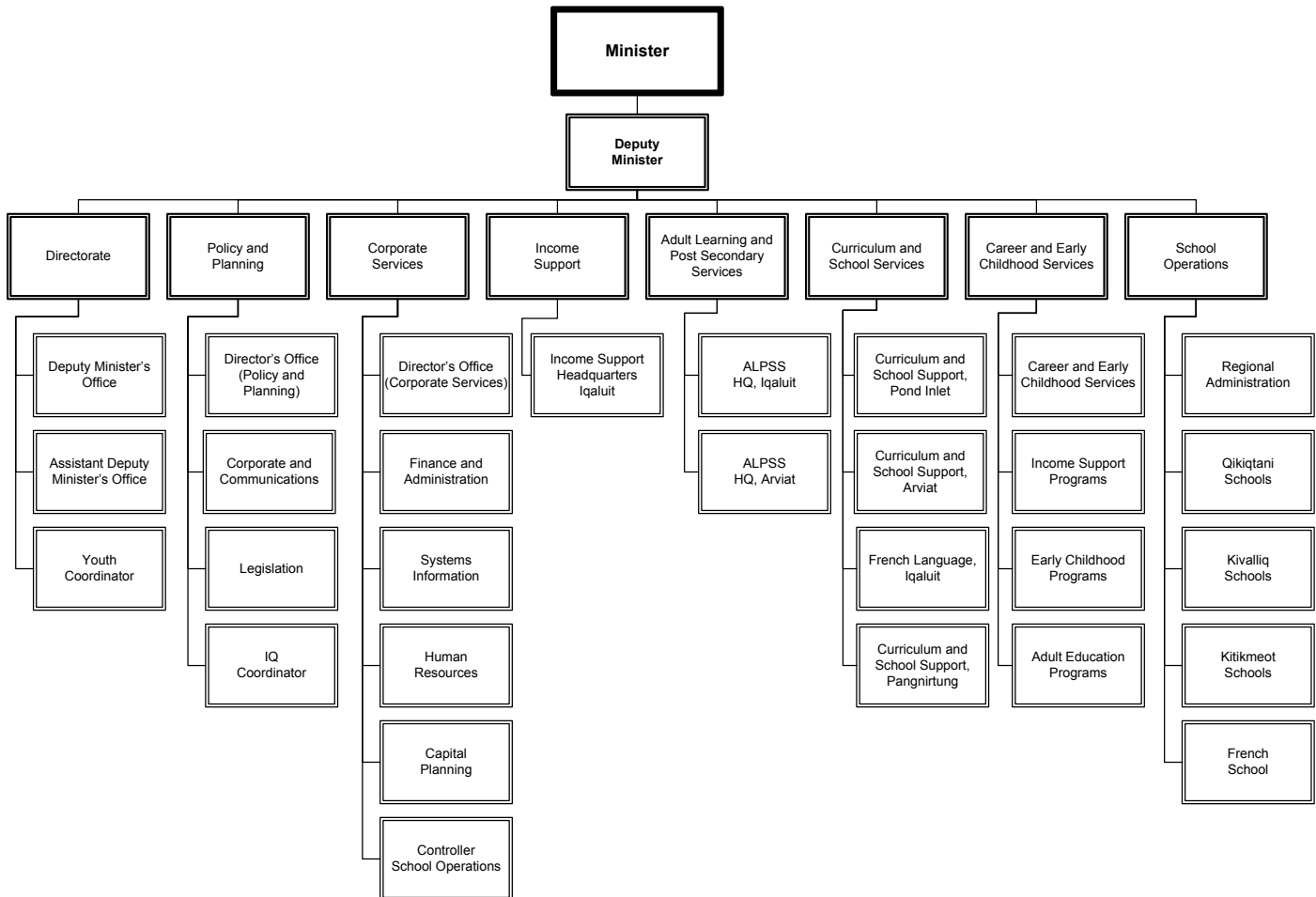
Eva Aariak
Minister

Peter Geikie
Assistant Deputy Minister

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	17,810	14,063	10,152	21,615
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	17,810	14,063	10,152	21,615

CORPORATE SERVICES

The Corporate Services branch is a multi-disciplined branch of the Department of Education in Nunavut responsible for the provision of support functions in four main sectors. These sectors include human resource development, information technology, administration and financial services, and capital planning and project management.

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	17,810	14,063	10,152	21,615
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	17,810	14,063	10,152	21,615

CORPORATE SERVICES

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Levi Angmak Addition	50	1,500	-
Gjoa Haven			
Phase II High School Reno	8,850	9,400	16,402
Igloolik			
Ataguttaaluk Secondary School Addition	1,200	-	50
Iqaluit			
Inuksuk High School Renovations	2,550	300	14,894
Qikiqtarjuaq			
Inuksuit School Addition	100	50	11,316
Nunavut - various			
Minor Projects	500	2,600	-
Small Capital (\$250,000 or less)	4,560	21,640	-
Total Tangible Assets	17,810		
TOTAL BRANCH	17,810		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	5,060	3,850	50	8,850	17,810
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,060	3,850	50	8,850	17,810







**HEALTH AND
SOCIAL SERVICES**

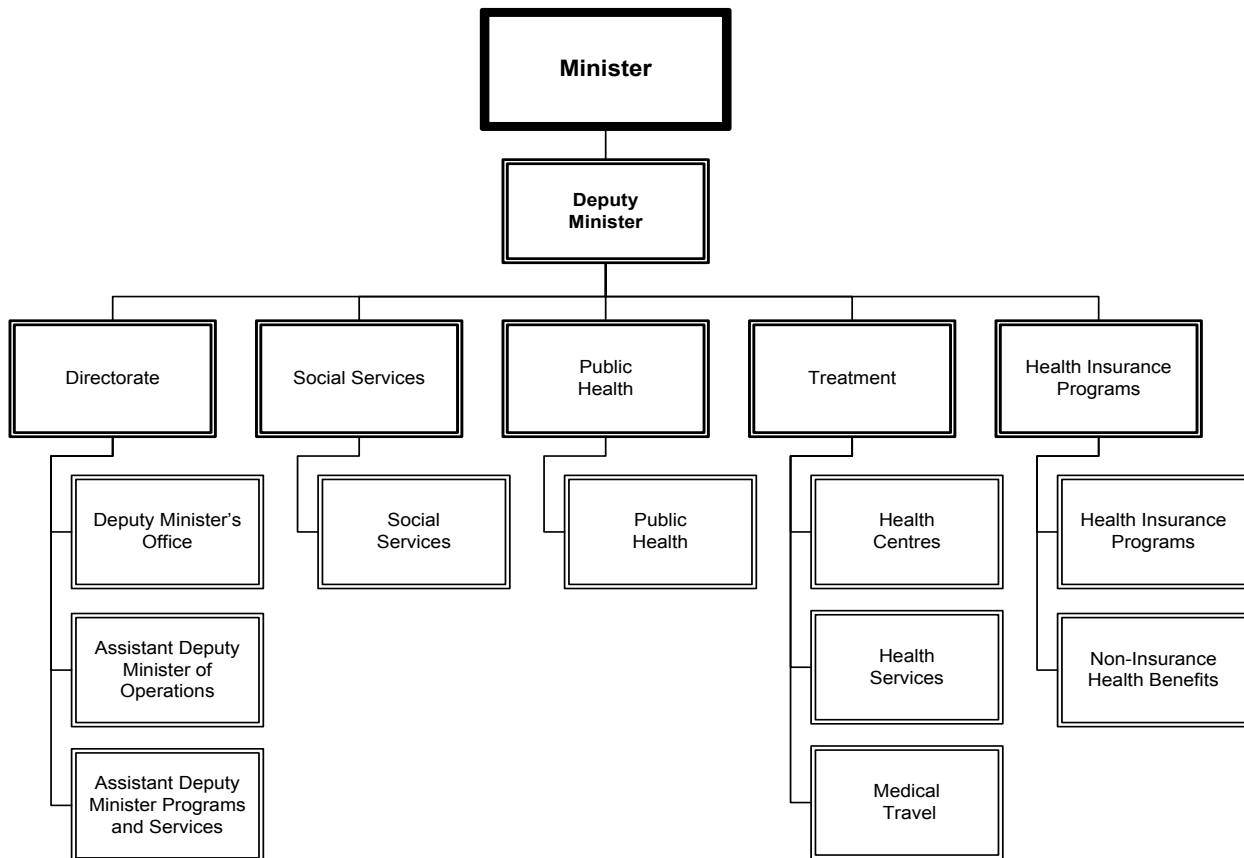
Tagak Curley
Minister

Monita O'Conner
Assistant Deputy Minister
Operations

Peter Ma
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	10,536	38,333	34,861	2,492
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	10,536	38,333	34,861	2,492

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	10,536	38,333	34,861	2,492
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	10,536	38,333	34,861	2,492

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Replace Mental Health Facility	100	3,500	-
Repulse Bay			
Replace Health Centre	9,036	100	17,468
Nunavut – various			
Minor Projects	700	2,800	-
Small Capital (\$250,000 or less)	700	2,800	-
Total Tangible Assets	10,536		
TOTAL BRANCH	10,536		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,400	100	9,036	-	10,536
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,400	100	9,036	-	10,536







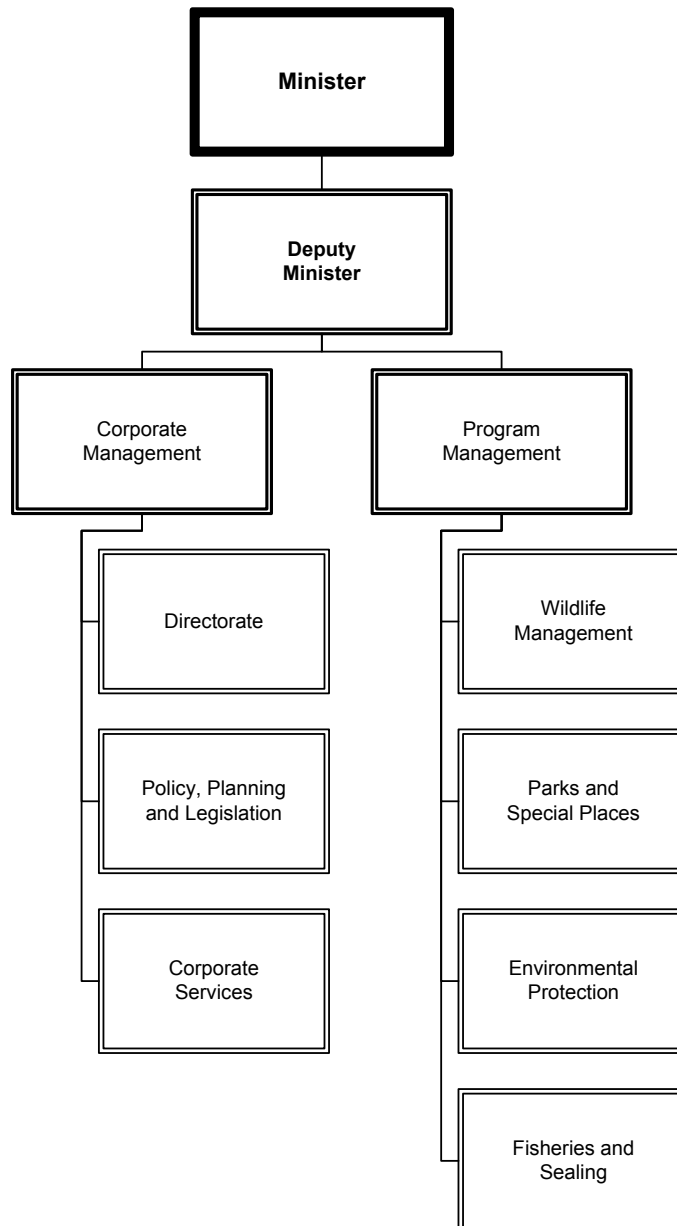
ENVIRONMENT

Daniel Shewchuk
Minister

David Akeeagok
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,044	5,156	4,020	1,144
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,044	5,156	4,020	1,144

PROGRAM MANAGEMENT

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

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,044	5,156	4,020	1,144
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,044	5,156	4,020	1,144

PROGRAM MANAGEMENT

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Arviat Park Development	150	-	125
Baker Lake			
Thelon/Kazan Heritage River Development	80	260	140
Clyde River			
Clyde River Park Development	250	650	251
Coral Harbour			
Wildlife Office Construction	100	-	1,865
Iqaluit			
Scientific Equipment for Research Vessel	214	110	264
Rankin Inlet			
Iqalugaarjuup Nunanga	200	200	395
Repulse Bay			
Repulse Bay Wildlife Office Replacement	150	-	-
Sanikiluaq			
Park Development	100	600	250
Nunavut - various			
Small Capital (\$250,000 or less)	1,200	4,800	-
Wildlife Office Renovations	500	2,000	-
Qikiqtaaluk - various			
Nupartulik (Axel Heiberg Island) Park Development	100	-	300
Total Tangible Assets	3,044		
TOTAL BRANCH	3,044		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,914	450	680	-	3,044
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,914	450	680	-	3,044







**COMMUNITY AND
GOVERNMENT SERVICES**

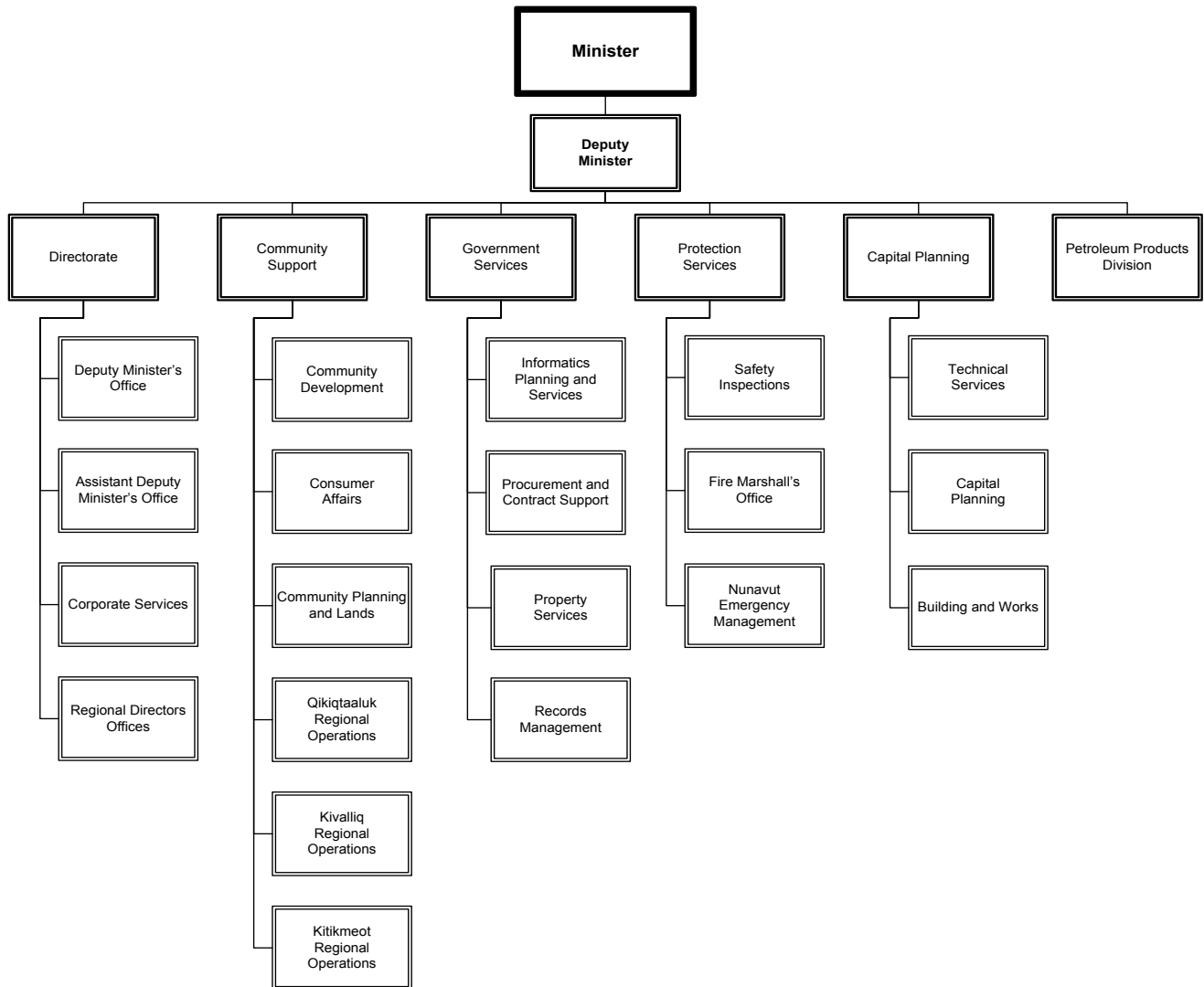
Lorne Kusugak
Minister

Roy Green
Acting Assistant Deputy Minister
Capital Planning and Technical Services

Kathleen Lausman
Deputy Minister

Darren Flynn
Acting Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



MISSION

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

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

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	15,755	55,430	11,278	24,555
Tangible Assets (with PPD)	15,015	30,903	22,744	13,437
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	30,770	86,333	34,022	37,992

CAPITAL PLANNING

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	15,755	55,430	11,278	24,555
Tangible Assets	9,142	21,648	14,375	4,496
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	24,897	77,078	25,653	29,051

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arviat			
Arena Ice Upgrade	25	-	1,350
Hamlet Office	625	75	1,650
Cambridge Bay			
Hamlet Office	1,330	-	1,372
Cape Dorset			
Warehouse	300	-	75
Clyde River			
Hamlet Office	625	75	1,050
Mechanical Garage	100	200	75
Coral Harbour			
Arena Ice Upgrade	25	-	1,350
Gjoa Haven			
Hamlet Office Renovation	400	-	125
Hall Beach			
New Fire Hall	400	-	100
Parking Garage	400	-	100
Igloolik			
New Community Hall	1,160	3,000	4,105
Kugluktuk			
Hamlet Office	650	-	2,505
Taloyoak			
Community Hall Renovations	2,115	43	685
Kitikmeot - various			
Granular	2,600	-	2,545
Nunavut - various			
Small Capital (\$250,000 or less)	5,000	20,000	-
Total Grants and Contributions	15,755		

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Granular	30	-	2,015
Baker Lake			
CGS Maintenance Shop	250	-	2,483
Cambridge Bay			
Water Treatment System	1,250	1,618	950
Iqaluit			
RECAPP	600	-	1,850
Rankin Inlet			
Mobile Sewer Thaw Truck	400	-	-
Water System Loss Reduction Study and Construction	2,518	-	300
Repulse Bay			
New Water Pumphouse	344	-	25
Resolute Bay			
Water System	3,750	2,552	1,250
Total Tangible Assets	9,142		
TOTAL BRANCH	24,897		

PETROLEUM PRODUCTS REVOLVING FUND

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	5,873	9,255	8,369	8,941
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,873	9,255	8,369	8,941

PETROLEUM PRODUCTS REVOLVING FUND

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arctic Bay			
Bulk Fuel Storage Capacity Increase	100	300	75
Cape Dorset			
Bulk Fuel Storage Capacity Increase	100	300	75
Cambridge Bay			
Tank Farm	4,500	7,100	500
Chesterfield Inlet			
Bulk Fuel Storage Capacity Increase	1,000	100	2,400
Pangnirtung			
Bulk Fuel Storage Capacity Increase	35	-	5,570
Rankin Inlet			
Bulk Fuel Storage Capacity Increase & Code Compliance	38	-	13,950
Sanikiluaq			
Bulk Fuel Storage Capacity Increase	100	300	75
Total Tangible Assets	5,873		
TOTAL BRANCH	5,873		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	5,000	2,985	675	7,095	15,755
Tangible Assets	600	4,085	4,580	5,750	15,015
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,600	7,070	5,255	12,845	30,770





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

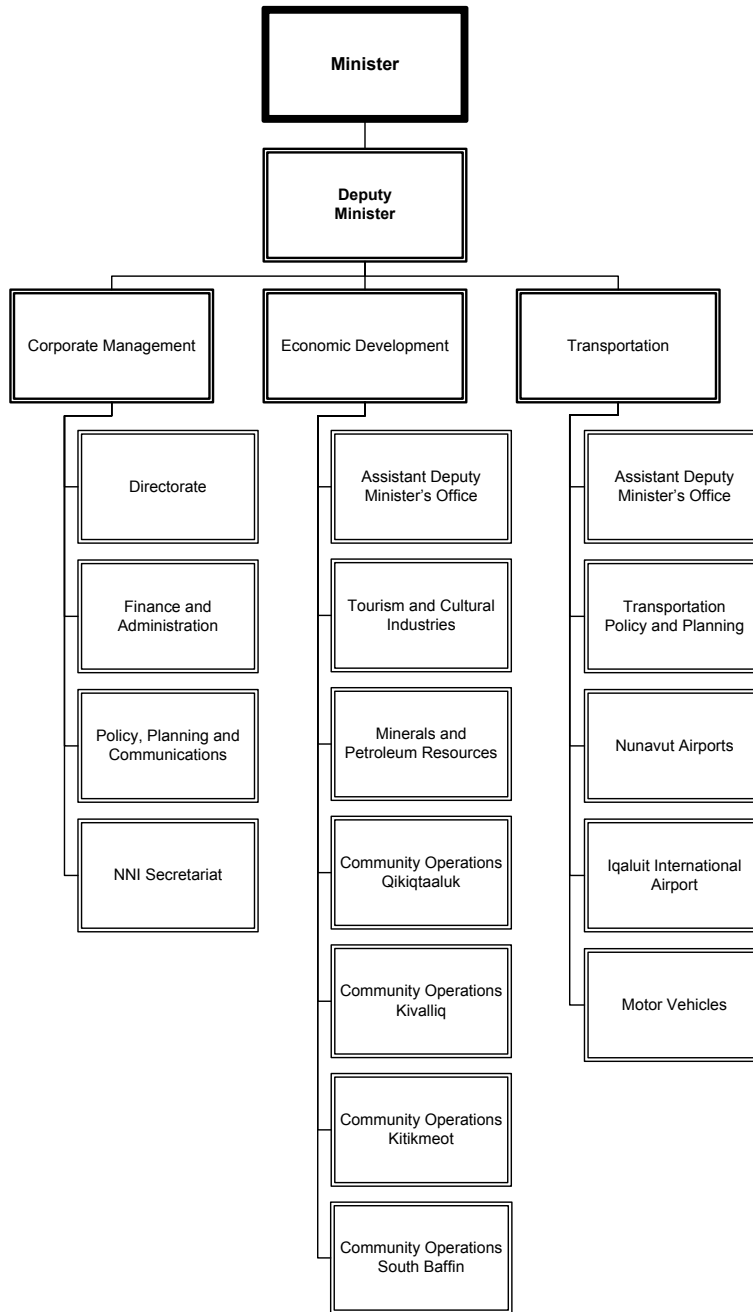
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

Accounting Structure Chart



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	14,400	15,006	3,925	7,953
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	14,400	15,006	3,925	7,953

ECONOMIC DEVELOPMENT

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	-	-	3
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	-	-	3

ECONOMIC DEVELOPMENT

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets	-	-	-
Total Tangible Assets	-	-	-
TOTAL BRANCH	-	-	-

TRANSPORTATION

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	14,400	15,006	3,925	7,950
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	14,400	15,006	3,925	7,950

TRANSPORTATION

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Cambridge Bay			
Airport Improvements	2,250	1,500	250
Hall Beach			
Runway Rehab/Airfield Lighting	350	-	-
Iqaluit			
Iqaluit Airport Project (P3)	3,500	163,500	4,000
Pangnirtung			
Relocate Airport	1,500	-	500
Rankin Inlet			
Airport Improvements	3,750	2,625	375
Taloyoak			
Air Terminal Building	50	-	-
Nunavut - various			
Minor Capital	1,700	6,800	-
Small Capital (\$250,000 or less)	800	3,200	-
Small Craft Harbours	500	2,000	-
Total Tangible Assets	14,400		
TOTAL BRANCH	14,400		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	3,000	5,350	3,750	2,300	14,400
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,000	5,350	3,750	2,300	14,400





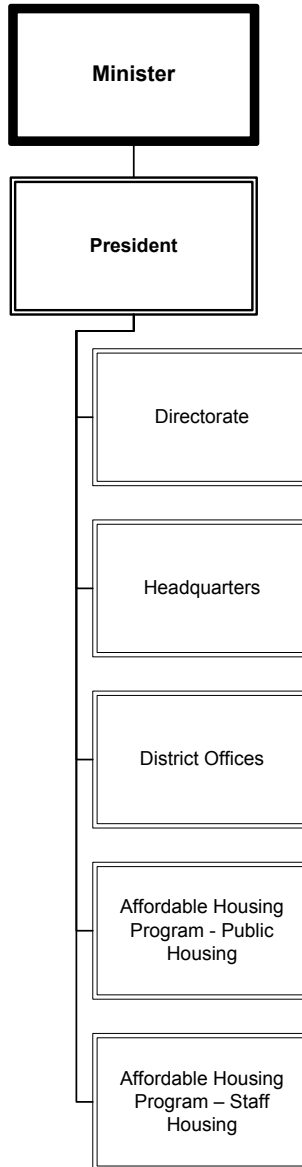


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Tagak Curley
Minister

Alain Barriault
President

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	16,004	47,894	23,894	83,369
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	16,004	47,894	23,894	83,369

NUNAVUT HOUSING CORPORATION

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	16,004	47,894	23,894	83,369
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	16,004	47,894	23,894	83,369

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arctic Bay			
Modernization and Improvement / Retrofit - GN Funds	228	912	-
Arviat			
Modernization and Improvement / Retrofit - GN Funds	443	1,772	-
Baker Lake			
Modernization and Improvement / Retrofit - GN Funds	342	1,368	-
Cambridge Bay			
Modernization and Improvement / Retrofit - GN Funds	337	1,348	-
Cape Dorset			
Modernization and Improvement / Retrofit - GN Funds	385	1,540	-
Chesterfield Inlet			
Modernization and Improvement / Retrofit - GN Funds	140	560	-
Clyde River			
Modernization and Improvement / Retrofit - GN Funds	245	980	-
Coral Harbour			
Modernization and Improvement / Retrofit - GN Funds	202	808	-
Gjoa Haven			
Modernization and Improvement / Retrofit - GN Funds	270	1,080	-
Grise Fiord			
Modernization and Improvement / Retrofit - GN Funds	88	352	-
Hall Beach			
Modernization and Improvement / Retrofit - GN Funds	175	700	-
Igloolik			
Modernization and Improvement / Retrofit - GN Funds	333	1,332	-
Iqaluit			
Modernization and Improvement / Retrofit - GN Funds	631	2,524	-
Kimmirut			
Modernization and Improvement / Retrofit - GN Funds	140	560	-
Kugaaruk			
Modernization and Improvement / Retrofit - GN Funds	135	540	-
Kugluktuk			
Modernization and Improvement / Retrofit - GN Funds	377	1,508	-
Pangnirtung			
Modernization and Improvement / Retrofit - GN Funds	455	1,820	-
Pond Inlet			
Modernization and Improvement / Retrofit - GN Funds	368	1,472	-

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions <i>(continued)</i>			
Qikiqtarjuaq			
Modernization and Improvement / Retrofit - GN Funds	175	700	-
Rankin Inlet			
Modernization and Improvement / Retrofit - GN Funds	490	1,960	-
Repulse Bay			
Modernization and Improvement / Retrofit - GN Funds	158	632	-
Resolute Bay			
Modernization and Improvement / Retrofit - GN Funds	32	128	-
Sanikiluaq			
Modernization and Improvement / Retrofit - GN Funds	71	284	-
Taloyoak			
Modernization and Improvement / Retrofit - GN Funds	85	340	-
Whale Cove			
Modernization and Improvement / Retrofit - GN Funds	37	148	-
Kitikmeot - various			
Homeownership Programs	800	3,200	-
Kivalliq – various			
Homeownership Programs	1,200	4,800	-
Nunavut – various			
Fire Damage Replacement	1,000	6,400	-
Homeownership Program - HOTRP	500	2,000	-
Mobile Equipment	796	3,184	-
Modernization and Improvement / Retrofit - Staff Housing	500	2,000	-
Seniors and Disabled Preventative Maintenance Program	116	464	-
Staff Housing Units	2,750	11,000	-
Qikiqtaaluk – various			
Homeownership Programs	2,000	8,000	-
Total Grants and Contributions	16,004		
TOTAL BRANCH	16,004		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	5,662	5,326	3,012	2,004	16,004
Tangible Assets	-	-	-	-	-
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,662	5,326	3,012	2,004	16,004





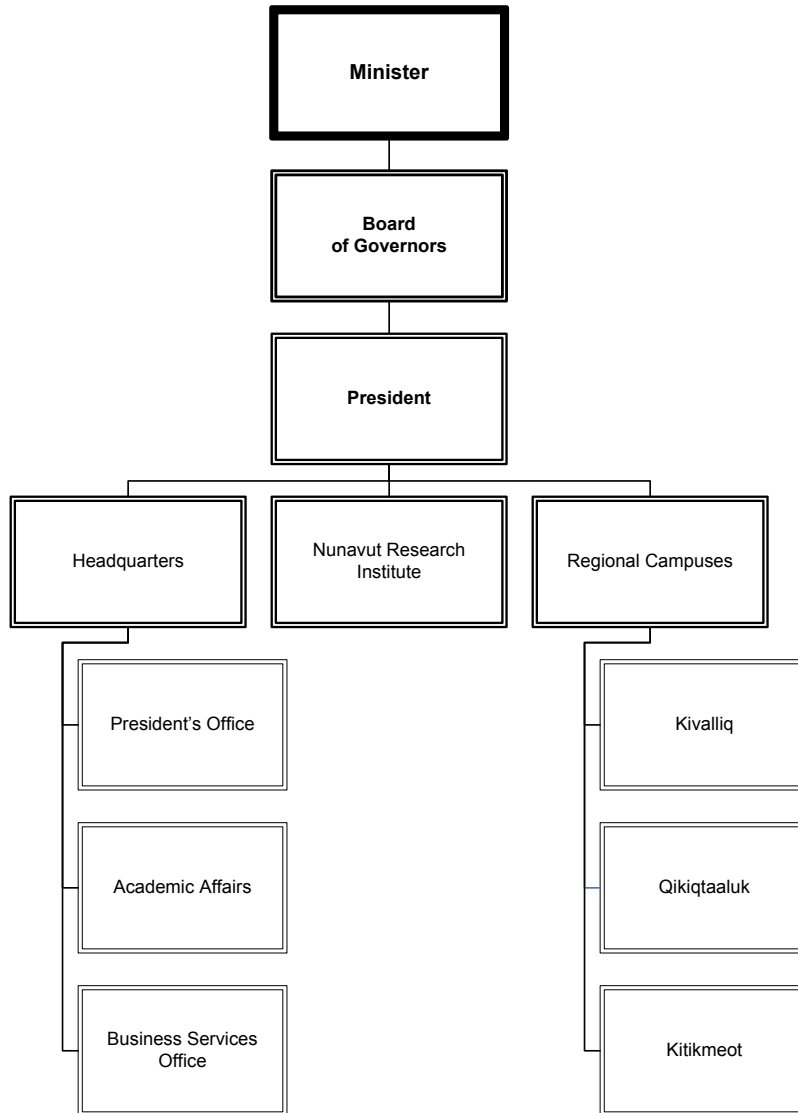
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Nunavut
Arctic College

Daniel Shewchuk
Minister

Frank Pearce
Chairperson

Mike Shouldice
Acting President

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAILS OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	1,851	100	4,419

HEADQUARTERS

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

CAPITAL EXPENDITURES	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	100	1,851	100	4,419
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	100	1,851	100	4,419

HEADQUARTERS

DETAIL OF CAPITAL	Capital Estimates 2012-2013 (\$000)	Capital Plan 2013-2017 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut - various			
Minor Capital Projects	100	400	-
Total Tangible Assets	100		
TOTAL BRANCH	100		

DISTRIBUTION OF CAPITAL BUDGET

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







**APPENDIX I:
GLOSSARY**

GLOSSARY

Accounting Structure Chart	Departmental structure starting with the Minister, Deputy Minister(s), Branch and Division levels consistent with the classification of accounts.
Appropriation	Authority contained in an Act to incur expenditure.
Branch	Departments are further subdivided into Branches.
Branch Summary	Describes the major responsibilities and summarizes capital expenditures for the Branch.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Physical property used in the operations of the government, and not intended for sale. Capital assets will have a useful life of one year or longer.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Capital Lease	A lease agreement for real property where the benefits and risks have been substantially transferred to the government, even though ownership remains with the lessor.
Capital Projects	Projects established for the purchase or construction of Capital Assets. A capital project includes a purchase of land or equipment and/or the construction of a building or other facility; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Department	Organizational entity, established by Cabinet to deliver programs and services within a specified mandate.
Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditures for each Department.
Detail of Capital	A listing of the capital projects by Standard Object and geographic area within a Branch.

GLOSSARY

Estimates	The estimate of expenditures and revenues approved by the Legislative Assembly for all government departments.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Objects of Expenditure	Votes and Items of expenditure are broken down into greater detail termed Control, Standard, and Detailed Objects of expenditure. In the Capital Estimates, expenditures are presented within three Standard Objects of Expenditure: <ul style="list-style-type: none">- Grants and Contributions- Tangible Assets- Computer Hardware and Software
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Vote	A category of expenditure according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).





**APPENDIX II:
CAPITAL PLAN
BY DEPARTMENT**



INDEX: PROJECTS BY DEPARTMENT

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Finance (including Nunavut Arctic College)	A-II-4
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FIVE YEAR CAPITAL PLAN

INTRODUCTION

While subject to revision each year, the Five Year Capital Plan provides a framework for review of the Government's future capital expenditure priorities, including planned expenditures for the forthcoming budget year, 2012-2013.

The Standing Committees reviewed the Capital Plan in September 2011, prior to tabling of the 2012-2013 Capital Estimates in the Legislative Assembly in October 2011.

The Five Year Capital Plan outlines \$95 million in expenditures for 2012-2013, and a total of approximately \$491.7 million over the Five Year Capital Plan period. Projects are arranged by department and community.

The Department of Community and Government Services will receive 33% of the total appropriations in 2012-2013, while the Department of Education will receive 19% of the total appropriations to complete various projects.

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

OFFICE OF THE LEGISLATIVE ASSEMBLY

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Iqaluit								
Audio Visual Systems - Upgrades	-	25	25	25	25	25	125	125
Broadcasting System - Upgrade	-	250	-	-	-	-	250	250
Elections Nunavut Equipment	-	65	15	15	15	15	125	125
Furniture and Equipment Recording	-	70	70	70	70	70	350	350
Hansard Recording System - Upgrade	-	20	25	25	25	25	120	120
Legislative Assembly Computer Systems	-	70	70	70	70	70	350	350
Members Furniture and Equipment	-	325	-	-	-	-	325	325
Photocopier and Equipment Replacements	-	50	50	50	50	50	250	250
Total Department	-	875	255	255	255	255	1,895	1,895

FINANCE (NUNAVUT ARCTIC COLLEGE)

(\$000)

Project	Prior Years	Budget 2012-13	2013-14	Planned			Total for Plan	Project Total
				2014-15	2015-16	2016-17		
Arviat								
Arviat Teacher Education Centre	-	-	-	-	-	100	100	100
Grise Fiord								
Grise Fiord Community Learning Centre	50	-	-	300	-	-	300	350
Iqaluit								
Iqaluit Community Learning Centre	100	-	1,000	-	-	-	1,000	1,100
Kugaaruk								
Kugaaruk Community Learning Centre	-	-	-	-	100	-	100	100
Rankin Inlet								
Equipment Training Centre	-	-	-	500	-	-	500	500
Whale Cove								
Whale Cove Community Learning Centre/Daycare Centre	50	-	460	-	-	-	460	510
Nunavut - various								
Minor Capital Projects	-	100	100	100	100	100	500	500
Total Department	200	100	1,560	900	200	200	2,960	3,160

JUSTICE

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Rankin Inlet								
Rankin Inlet Correctional Centre	39,584	500	-	-	-	-	500	40,084
Nunavut - various								
Departmental Minor Capital	-	400	400	400	400	400	2,000	2,000
Total Department	39,584	900	400	400	400	400	2,500	42,084

CULTURE, LANGUAGE, ELDERS AND YOUTH

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Iqaluit								
Minor Equipment	-	60	60	60	60	60	300	300
Total Department	-	60	60	60	60	60	300	300

EDUCATION

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Arviat								
Levi Angmak Addition	-	50	1,500	-	-	-	1,550	1,550
Baker Lake								
New Middle School	-	-	50	1,500	-	-	1,550	1,550
Coral Harbour								
New School	-	-	-	50	1,200	-	1,250	1,250
Gjoa Haven								
Phase II High School Reno	16,402	8,850	9,300	50	50	-	18,250	34,652
Igloolik								
Ataguttaaluk Secondary School Addition	50	1,200	-	-	-	-	1,200	1,250
Iqaluit								
Inuksuk High School Renovations	14,894	2,550	100	100	100	-	2,850	17,744
Qikiqtarjuaq								
Inuksuit School Addition	11,316	100	50	-	-	-	150	11,466
Taloyoak								
School Addition	-	-	-	-	-	50	50	50
Nunavut - various								
Buses	-	185	185	185	185	185	925	925
Nunavut School Assessment	-	125	125	125	125	125	625	625
Minor Projects	-	500	500	700	700	700	3,100	3,100
On-Going Life Cycle Repairs	-	3,500	5,000	5,000	5,000	5,000	23,500	23,500
Special Needs Assessment	-	750	100	100	100	100	1,150	1,150
Total Department	42,662	17,810	16,910	7,810	7,460	6,160	56,150	98,812

HEALTH AND SOCIAL SERVICES

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Arctic Bay								
Replace Health Centre	690	-	-	16,992	9,754	-	26,746	27,436
Iqaluit								
Replace Mental Health Facility	-	100	3,500	-	-	-	3,600	3,600
Qikiqtarjuaq								
Replace Health Centre	-	-	100	-	-	-	100	100
Repulse Bay								
Replace Health Centre	17,468	9,036	100	-	-	-	9,136	26,604
Sanikiluaq								
Replace Health Centre	-	-	-	-	100	-	100	100
Taloyoak								
Replace Health Centre	730	-	15,730	9,103	100	-	24,933	25,663
Nunavut - various								
Minor Projects	-	700	700	700	700	700	3,500	3,500
Small Capital	-	700	700	700	700	700	3,500	3,500
Total Department	18,888	10,536	20,830	27,495	11,354	1,400	71,615	90,503

ENVIRONMENT

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Arviat								
Arviat Park Development	125	150	-	-	-	-	150	275
Baker Lake								
Thelon-Kazan Heritage River Development	140	80	80	80	50	50	340	480
Clyde River								
Clyde River Park Development	251	250	200	150	150	150	900	1,151
Coral Harbour								
Coral Harbour Wildlife Office Replacement	1,865	100	-	-	-	-	100	1,965
Iqaluit								
Scientific Equipment for Research Vessel	264	214	-	110	-	-	324	588
Rankin Inlet								
Iqalugaarjuup Nunanga	395	200	50	50	50	50	400	795
Repulse Bay								
Repulse Bay Wildlife Office	-	150	-	-	-	-	150	150
Resolute Bay								
Resolute Bay Wildlife Office Replacement	-	-	150	-	-	-	150	150
Sanikiluaq								
Sanikiluaq Park Development	250	100	150	150	150	150	700	950
Nunavut - various								
Environment Small Capital	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovations	-	500	500	500	500	500	2,500	2,500
Qikiqtaaluk - various								
Napartulik (Axel Heiberg Island) Park Development	300	100	-	-	-	-	100	400
Total Department	3,590	3,044	2,330	2,240	2,100	2,100	11,814	15,404

COMMUNITY AND GOVERNMENT SERVICES

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Arctic Bay								
Bulk Fuel Storage Capacity Increase	75	100	300	-	-	-	400	475
Arviat								
Arena Ice Upgrade	1,350	25	-	-	-	-	25	1,375
Granular	2,015	30	-	-	-	-	30	2,045
Hamlet Office	1,650	625	75	-	-	-	700	2,350
Baker Lake								
CGS Maintenance Shop	2,483	250	-	-	-	-	250	2,733
Cambridge Bay								
Arena/Office Renovation	75	-	350	-	-	-	350	425
Tank Farm	500	4,500	6,500	600	-	-	11,600	12,100
Hamlet Office	1,372	1,330	-	-	-	-	1,330	2,702
Water Treatment System	950	1,250	1,250	368	-	-	2,868	3,818
Cape Dorset								
525 Garage	240	-	260	-	-	-	260	500
Warehouse	75	300	-	-	-	-	300	375
Bulk Fuel Storage Capacity Increase	75	100	300	-	-	-	400	475
Chesterfield Inlet								
Bulk Fuel Storage Capacity Increase	2,400	1,000	100	-	-	-	1,100	3,500
Clyde River								
Hamlet Office	1,050	625	75	-	-	-	700	1,750
Mechanical Garage	75	100	200	-	-	-	300	375
Coral Harbour								
Arena Ice Upgrade	1,350	25	-	-	-	-	25	1,375
Gjoa Haven								
Hamlet Office Renovation	125	400	-	-	-	-	400	525
Hall Beach								
New Fire Hall	100	400	-	-	-	-	400	500
Parking Garage	100	400	-	-	-	-	400	500
Iglolik								
New Community Hall	4,105	1,160	3,000	-	-	-	4,160	8,265
Iqaluit								
RECAPP	1,850	600	-	-	-	-	600	2,450
Kugaaruk								
Hamlet Office	-	-	500	-	-	-	500	500
Kugluktuk								
Hamlet Office	2,505	650	-	-	-	-	650	3,155
Pangnirtung								
Bulk Fuel Storage Capacity Increase	5,570	35	-	-	-	-	35	5,605

COMMUNITY AND GOVERNMENT SERVICES

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2012-13	2013-14	2014-15	2015-16	2016-17		
Community and Government Services (continued)								
Rankin Inlet								
Code Compliance	13,950	38	-	-	-	-	38	13,988
Mobile Sewer Thaw Truck	-	400	-	-	-	-	400	400
Water System Loss Reduction Study & Construction	300	2,518	-	-	-	-	2,518	2,818
Repulse Bay								
New Water Pumphouse	25	344	-	-	-	-	344	369
Resolute Bay								
Water System	1,250	3,750	2,250	302	-	-	6,302	7,552
Sanikiluaq								
Bulk Fuel Storage Capacity Increase	75	100	300	-	-	-	400	475
Taloyoak								
Community Hall Renovations	685	2,115	43	-	-	-	2,158	2,843
Kitikmeot - various								
Granular	2,545	2,600	-	-	-	-	2,600	5,145
Nunavut - various								
Small Capital	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Total Department	48,920	30,770	20,503	6,270	5,000	5,000	67,543	116,463

ECONOMIC DEVELOPMENT AND TRANSPORTATION

(\$000)

Project	Prior Years	Budget 2012-13	2013-14	Planned			Total for Plan	Project Total
				2014-15	2015-16	2016-17		
Cambridge Bay								
Airport Improvements	250	2,250	1,475	25	-	-	3,750	4,000
Hall Beach								
Runway Rehab/Airfield Lighting	-	350	-	-	-	-	350	350
Iqaluit								
Iqaluit Airport Project (P3)	4,000	3,500	9,200	10,200	4,900	139,200	167,000	580,850
Pangnirtung								
Relocate Airport	500	1,500	-	-	-	-	1,500	2,000
Rankin Inlet								
Airport Improvements	375	3,750	2,600	25	-	-	6,375	6,750
Taloyoak								
Air Terminal Building	-	50	-	-	-	-	50	50
Nunavut - various								
Minor Capital	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500
Small Capital Projects	-	800	800	800	800	800	4,000	4,000
Small Craft Harbours	-	500	500	500	500	500	2,500	2,500
Total Department	5,125	14,400	16,275	13,250	7,900	142,200	194,025	609,000

NUNAVUT HOUSING CORPORATION

(\$000)

Project	Prior Years	Budget 2012-13	2013-14	Planned			Total for Plan	Project Total
				2014-15	2015-16	2016-17		
Kitikmeot - various								
Homeownership Programs	-	800	800	800	800	800	4,000	4,000
Kivalliq - various								
Homeownership Programs	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Nunavut - various								
Fire Damage Replacement	-	1,000	3,400	1,000	1,000	1,000	7,400	7,400
Homeownership Programs - HOTRP	-	500	500	500	500	500	2,500	2,500
Mobile Equipment	-	796	796	796	796	796	3,980	3,980
Modernization and Improvement / Retrofit - GN Funds	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	-	500	500	500	500	500	2,500	2,500
Seniors & Disabled Preventative Maintenance Program	-	116	116	116	116	116	580	580
Staff Housing Units	-	2,750	2,750	2,750	2,750	2,750	13,750	13,750
Qikiqtaaluk - various								
Homeownership Programs	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Corporation								
	-	16,004	18,404	16,004	16,004	16,004	82,420	82,420
Total Government of Nunavut								
	158,969	94,499	97,527	74,684	50,733	173,779	491,222	1,060,041







**APPENDIX III:
CAPITAL PLAN
BY COMMUNITY**



PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2012-13	2013-14	2014-15	2015-16	2016-17		
Arctic Bay									
Replace Health Centre	HSS	690	-	-	16,992	9,754	-	26,746	27,436
Bulk Fuel Storage Capacity Increase	PPD	75	100	300	-	-	-	400	475
Total Arctic Bay		765	100	300	16,992	9,754	-	27,146	27,911
Arviat									
Levi Angmak Addition	EDU	-	50	1,500	-	-	-	1,550	1,550
Arviat Park Development	ENV	125	150	-	-	-	-	150	275
Arena Ice Upgrade	CGS	1,350	25	-	-	-	-	25	1,375
Granular	CGS	2,015	30	-	-	-	-	30	2,045
Hamlet Office	CGS	1,650	625	75	-	-	-	700	2,350
Arviat Teacher Education Centre	NAC	-	-	-	-	-	100	100	100
Total Arviat		5,140	880	1,575	-	-	100	2,555	7,695
Baker Lake									
New Middle School	EDU	-	-	50	1,500	-	-	1,550	1,550
Thelon/Kazan Heritage River Development	ENV	140	80	80	80	50	50	340	480
CGS Maintenance Shop	CGS	2,483	250	-	-	-	-	250	2733
Total Baker Lake		2,623	330	130	1,580	50	50	2,140	4,763
Cambridge Bay									
Tank Farm	PPD	500	4,500	6,500	600	-	-	11,600	12,100
Arena/Office Renovation	CGS	75	-	350	-	-	-	350	425
Hamlet Office	CGS	1,372	1,330	-	-	-	-	1,330	2,702
Water Treatment System	CGS	950	1,250	1,250	368	-	-	2,868	3,818
Airport Improvements	EDT	250	2,250	1,475	25	-	-	3,750	4,000
Total Cambridge Bay		3,147	9,330	9,575	993	-	-	19,898	23,045
Cape Dorset									
Bulk Fuel Storage Capacity Increase	PPD	75	100	300	-	-	-	400	475
525 Garage	CGS	240	-	260	-	-	-	260	500
Warehouse	CGS	75	300	-	-	-	-	300	375
Total Cape Dorset		390	400	560	-	-	-	960	1,350
Chesterfield Inlet									
Bulk Fuel Storage Capacity Increase	PPD	2,400	1,000	100	-	-	-	1,100	3,500
Total Chesterfield Inlet		2,400	1,000	100	-	-	-	1,100	3,500
Clyde River									
Clyde River Park Development	ENV	251	250	200	150	150	150	900	1,151
Hamlet Office	CGS	1,050	625	75	-	-	-	700	1,750
Mechanical Garage	CGS	75	100	200	-	-	-	300	375
Total Clyde River		1,376	975	475	150	150	150	1,900	3,276

PROJECTS BY COMMUNITY

(\$'000)

Project	Dept.	Prior Years	Budget 2012-13	2013-14	Planned 2014-15	2015-16	2016-17	Total for Plan	Project Total
Coral Harbour									
New School	EDU	-	-	-	50	1,200	-	1,250	1250
Coral Harbour Wildlife Office Replacement	ENV	1,865	100	-	-	-	-	100	1,965
Arena Ice Upgrade	CGS	1,350	25	-	-	-	-	25	1375
Total Coral Harbour		3,215	125	-	50	1,200	-	1,375	4,590
Gjoa Haven									
Phase II High School Reno	EDU	16,402	8,850	9,300	50	50	-	18,250	34,652
Hamlet Office Renovation	CGS	125	400	-	-	-	-	400	525
Total Gjoa Haven		16,527	9,250	9,300	50	50	-	18,650	35,177
Grise Fiord									
Grise Fiord Community Learning Centre	NAC	50	-	-	300	-	-	300	350
Total Grise Fiord		50	-	-	300	-	-	300	350
Hall Beach									
New Fire Hall	CGS	100	400	-	-	-	-	400	500
Parking Garage	CGS	100	400	-	-	-	-	400	500
Runway Rehab/Airfield Lighting	EDT	-	350	-	-	-	-	350	350
Total Hall Beach		200	1,150	-	-	-	-	1,150	1,350
Igloolik									
Ataguttaaluk Secondary School Addition	EDU	50	1,200	-	-	-	-	1,200	1,250
New Community Hall	CGS	4,105	1,160	3,000	-	-	-	4,160	8,265
Total Igloolik		4,155	2,360	3,000	-	-	-	5,360	9,515
Iqaluit									
Audio Visual Systems - Upgrades	OLA	-	25	25	25	25	25	125	125
Broadcasting System - Upgrade	OLA	-	250	-	-	-	-	250	250
Elections Nunavut Equipment	OLA	-	65	15	15	15	15	125	125
Furniture and Equipment Replacement	OLA	-	70	70	70	70	70	350	350
Hansard Recording System - Upgrade	OLA	-	20	25	25	25	25	120	120
Legislative Assembly Computer Systems	OLA	-	70	70	70	70	70	350	350
Members' Furniture and Equipment	OLA	-	325	-	-	-	-	325	325
Photocopier and Equipment Replacements	OLA	-	50	50	50	50	50	250	250
Minor Equipment	CLEY	-	60	60	60	60	60	300	300
Inuksuk High School Renovations	EDU	14,894	2,550	100	100	100	-	2,850	17,744
Replace Mental Health Facility	HSS	-	100	3,500	-	-	-	3,600	3,600
Scientific Equipment for Research Vessel	ENV	264	214	-	110	-	-	324	588
RECAPP	CGS	1,850	600	-	-	-	-	600	2,450
Iqaluit Airport Project (P3)	EDT	4,000	3,500	9,200	10,200	4,900	139,200	167,000	580,850
Iqaluit Community Learning Centre	NAC	100	-	1,000	-	-	-	1,000	1,100
Total Iqaluit		21,108	7,899	14,115	10,725	5,315	139,515	177,569	608,527

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget	Planned			Total for Plan	Project Total	
			2012-13	2013-14	2014-15	2015-16			2016-17
Kugaaruk									
Hamlet Office	CGS	-	-	500	-	-	-	500	500
Kugaaruk Community Learning Centre	NAC	-	-	-	-	100	-	100	100
Total Kugaaruk		-	-	500	-	100	-	600	600
Kugluktuk									
Hamlet Office	CGS	2,505	650	-	-	-	-	650	3,155
Total Kugluktuk		2,505	650	-	-	-	-	650	3,155
Pangnirtung									
Bulk Fuel Storage Capacity Increase	PPD	5,570	35	-	-	-	-	35	5,605
Relocate Airport	EDT	500	1,500	-	-	-	-	1,500	2,000
Total Pangnirtung		6,070	1,535	-	-	-	-	1,535	7,605
Qikiqtaqjuaq									
Inuksuit School Addition	EDU	11,316	100	50	-	-	-	150	11,466
Replace Health Centre	HSS	-	-	100	-	-	-	100	100
Total Qikiqtaqjuaq		11,316	100	150	-	-	-	250	11,566
Rankin Inlet									
Rankin Inlet Correctional Centre	JUS	39,584	500	-	-	-	-	500	40,084
Iqalugaarjuup Nunanga	ENV	395	200	50	50	50	50	400	795
Bulk Fuel Storage Capacity Increase & Code Compliance	PPD	13,950	38	-	-	-	-	38	13,988
Mobile Sewer Thaw Truck	CGS	-	400	-	-	-	-	400	400
Water System Loss Reduction Study & Construction	CGS	300	2,518	-	-	-	-	2,518	2,818
Airport Improvements	EDT	375	3,750	2,600	25	-	-	6,375	6,750
Equipment Training Centre	NAC	-	-	-	500	-	-	500	500
Total Rankin Inlet		54,604	7,406	2,650	575	50	50	10,731	65,335
Repulse Bay									
Replace Health Centre	HSS	17,468	9,036	100	-	-	-	9,136	26,604
Repulse Bay Wildlife Office	ENV	-	150	-	-	-	-	150	150
New Water Pump House	CGS	25	344	-	-	-	-	344	369
Total Repulse Bay		17,493	9,530	100	-	-	-	9,630	27,123
Resolute Bay									
Resolute Bay Wildlife Office Replacement	ENV	-	-	150	-	-	-	150	150
Water System	CGS	1,250	3,750	2,250	302	-	-	6,302	7,552
Total Resolute Bay		1,250	3,750	2,400	302	-	-	6,452	7,702

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2012-13	2013-14	2014-15	2015-16	2016-17		
Sanikiluaq									
Replace Health Centre	HSS	-	-	-	-	100	-	100	100
Sanikiluaq Park Development	ENV	250	100	150	150	150	150	700	950
Bulk Fuel Storage Capacity Increase	PPD	75	100	300	-	-	-	400	475
Total Sanikiluaq		325	200	450	150	250	150	1,200	1,525
Taloyoak									
School Addition	EDU	-	-	-	-	-	50	50	50
Replace Health Centre	HSS	730	-	15,730	9,103	100	-	24,933	25,663
Community Hall Renovations	CGS	685	2,115	43	-	-	-	2,158	2,843
Air Terminal Building	EDT	-	50	-	-	-	-	50	50
Total Taloyoak		1,415	2,165	15,773	9,103	100	50	27,191	28,606
Whale Cove									
Community Learning Centre / Daycare Centre	NAC	50	-	460	-	-	-	460	510
Total Whale Cove		50	-	460	-	-	-	460	510
Kitikmeot - various									
Granular	CGS	2,545	2,600	-	-	-	-	2,600	5,145
Homeownership Programs	NHC	-	800	800	800	800	800	4,000	4,000
Total Kitikmeot - various		2,545	3,400	800	800	800	800	6,600	9,145
Kivalliq - various									
Homeownership Programs	NHC	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Total Kivalliq - various		-	1,200	1,200	1,200	1,200	1,200	6,000	6,000

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget 2012-13	2013-14	Planned			Total for Plan	Project Total
					2014-15	2015-16	2016-17		
Nunavut - various									
Departmental Minor Capital	JUS	-	400	400	400	400	400	2,000	2,000
Buses	EDU	-	185	185	185	185	185	925	925
Minor Projects	EDU	-	500	500	700	700	700	3,100	3,100
Nunavut School Assessment	EDU	-	125	125	125	125	125	625	625
On-Going Life Cycle Repairs	EDU	-	3,500	5,000	5,000	5,000	5,000	23,500	23,500
Special Needs Assessment	EDU	-	750	100	100	100	100	1,150	1,150
Minor Projects	HSS	-	700	700	700	700	700	3,500	3,500
Small Capital	HSS	-	700	700	700	700	700	3,500	3,500
Environment Small Capital	ENV	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovation	ENV	-	500	500	500	500	500	2,500	2,500
Small Capital	CGS	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Minor Capital	EDT	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500
Small Capital Projects	EDT	-	800	800	800	800	800	4,000	4,000
Small Craft Harbours	EDT	-	500	500	500	500	500	2,500	2,500
Fire Damage Replacement	NHC	-	1,000	3,400	1,000	1,000	1,000	7,400	7,400
Mobile Equipment	NHC	-	796	796	796	796	796	3,980	3,980
Staff Housing Units	NHC	-	2,750	2,750	2,750	2,750	2,750	13,750	13,750
Modernization and Improvement / Retrofit - Staff Housing	NHC	-	500	500	500	500	500	2,500	2,500
Homeownership Programs - HOTRP	NHC	-	500	500	500	500	500	2,500	2,500
Modernization and Improvement / Retrofit - GN Funds	NHC	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Seniors and Disabled Preventative Maintenance Program	NHC	-	116	116	116	116	116	580	580
Minor Capital Projects	NAC	-	100	100	100	100	100	500	500
Total Nunavut - various		-	28,664	31,914	29,714	29,714	29,714	149,720	149,720
Qikiqtaaluk - various									
Napartulik (Axel Heiberg Island) Park Development	ENV	300	100	-	-	-	-	100	400
Homeownership Programs	NHC	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Qikiqtaaluk - various		300	2,100	2,000	2,000	2,000	2,000	10,100	10,400
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Total Government of Nunavut			158,969	94,499	97,527	74,684	50,733	173,779	491,222
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**APPENDIX IV:
OTHER FUNDED
INFRASTRUCTURE
PROJECTS**



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

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND							
Arctic Bay							
Sew age Lagoon	4,500	-	-	-	4,500	-	4,500
Arviat							
Landfill Bulky Metals	1,000	-	-	-	1,000	-	1,000
Solid Waste Site	1,500	-	-	-	1,500	-	1,500
Water Reservoir Expansion	285	2,715	1,305	4,020	4,305	-	4,305
Cambridge Bay							
Sew age and Solid Waste	6,427	-	-	-	6,427	-	6,427
Water Tank	1,000	-	-	-	1,000	-	1,000
Chesterfield Inlet							
Reservoir Pump House	1,000	-	-	-	1,000	149	1,149
Sew age Lagoon	1,000	-	-	-	1,000	-	1,000
Clyde River							
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Coral Harbour							
Upgrade Water Pump House	100	1,518	33	1,551	1,651	-	1,651
Gjoa Haven							
Sew age Lagoon	4,589	1,461	91	1,552	6,141	-	6,141
Grise Fiord							
Solid Waste Improvements	1,500	-	-	-	1,500	-	1,500
Igloolik							
Water Supply System Improvements (Water Reservoir)	2,300	1,500	-	1,500	3,800	-	3,800
Iqaluit							
City of Iqaluit Agreement	4,500	2,250	2,250	4,500	9,000	-	9,000
Kugaaruk							
New Water System	2,416	559	-	559	2,975	-	2,975
Pangnirtung							
Solid Waste Site Improvement	1,500	-	-	-	1,500	-	1,500
Wastewater Treatment Plant	2,000	500	-	500	2,500	-	2,500
Water Reservoir Expansion	1,500	-	-	-	1,500	-	1,500
Repulse Bay							
Sew age Lagoon	300	3,800	1,000	4,800	5,100	-	5,100
Resolute Bay							
Landfill Site	850	-	-	-	850	-	850
Landfill-Bulky Metals	1,000	-	-	-	1,000	-	1,000

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

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND (continued)							
Sanikiluaq							
Improvement of Wastewater Treatment (Sewage Lagoon)	2,300	2,000	-	2,000	4,300	-	4,300
Taloyoak							
Water Works	4,726	-	-	-	4,726	-	4,726
Whale Cove							
Wetland Sewage Treatment Upgrade	613	-	-	-	613	-	613
Nunavut							
CCME Research on MWWTE	1,500	-	-	-	1,500	-	1,500
Solid Waste Management Study	500	-	-	-	500	-	500
Total Gas Tax/ Community and Government Services Capital Projects	50,406	16,303	4,679	20,982	71,388	149	71,537

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

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
MUNICIPAL RURAL INFRASTRUCTURE FUND							
Gjoa Haven							
Community Hall	2,475	-	-	-	2,475	3,198	5,673
Hall Beach							
Community Hall Expansion	1,000	-	-	-	1,000	4,169	5,169
Igloolik							
Community Hall	2,550	-	-	-	2,550	5,960	8,510
Resolute Bay							
Arena	1,510	-	-	-	1,510	6,481	7,991
Taloyoak							
Community Hall Renovations	175	-	-	-	175	2,843	3,018
Total Municipal Rural Infrastructure Fund/ Community and Government Services Capital Projects							
	7,710	-	-	-	7,710	22,651	30,361

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Culture, Language, Elders and Youth							
Clyde River							
Piqqusilirivvik	24,161	-	-	-	24,161	8,053	32,214
Total Building Canada Fund/ Culture, Language, Elders and Youth Capital Projects							
	24,161	-	-	-	24,161	8,053	32,214
Community and Government Services							
Arviat							
3-Bay Garage	3,000	-	-	-	3,000	1,000	4,000
Hamlet Office	3,150	1,875	225	2,100	5,250	2,350	7,600
Baker Lake							
Community Hall	1,181	-	-	-	1,181	394	1,575
Pumphouse	4,354	-	-	-	4,354	1,452	5,806
Cambridge Bay							
Hamlet Office	4,116	-	-	-	4,116	2,702	6,818
Water Treatment System	570	3,750	4,855	8,605	9,175	3,818	12,993
Clyde River							
Hamlet Office	3,150	1,875	225	2,100	5,250	1,750	7,000
Gjoa Haven							
Fire Hall	1,369	-	-	-	1,369	456	1,825
Grise Fiord							
Hamlet Office/Community Hall	8,666	-	-	-	8,666	2,889	11,555
Igloolik							
Hamlet Office	1,369	-	-	-	1,369	456	1,825
Iqaluit							
Paving	9,000	-	-	-	9,000	3,000	12,000
RECAPP	1,350	-	-	-	1,350	2,450	3,800
Kimmirut							
Sew age Lagoon	3,605	-	-	-	3,605	1,202	4,807
Kugluktuk							
Hamlet Office	4,271	-	-	-	4,271	3,155	7,426
Pond Inlet							
Arena	6,339	-	-	-	6,339	2,916	9,255

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Community and Government Services (continued)							
Rankin Inlet							
Subdivision - Water Infrastructure - Phase I	2,599	-	-	-	2,599	866	3,465
Subdivision - Water Infrastructure - Phase II	5,000	-	-	-	5,000	2,500	7,500
Repulse Bay							
New Water Pumphouse	75	1,031	-	1,031	1,106	369	1,475
Resolute Bay							
Water System	3,750	11,250	7,653	18,903	22,653	7,552	30,205
Sanikiluaq							
3-Bay Garage	2,269	-	-	-	2,269	756	3,025
Truck Fill Station	1,030	-	-	-	1,030	344	1,374
Total Building Canada Fund/ Community and Government Services Capital Projects							
	70,213	19,781	12,958	32,739	102,952	42,377	145,329

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Arctic Bay							
Arctic Bay Equipment Shelter	600	-	-	-	600	200	800
Arviat							
Replace Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Baker Lake							
Baker Lake Airport Improvement	3,750	-	-	-	3,750	1,250	5,000
Cambridge Bay							
Airport improvements	750	6,750	4,500	11,250	12,000	4,000	16,000
Chesterfield Inlet							
Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Airport Equipment Shelter	600	-	-	-	600	200	800
Igloolik							
Airport Equipment Shelter	600	-	-	-	600	200	800
Pangnirtung							
Pangnirtung Airport Surfacing	900	-	-	-	900	300	1,200
Qikiqtarjuaq							
Air Terminal Building	2,664	-	-	-	2,664	888	3,552
Rankin Inlet							
Airport improvements	1,125	11,250	7,875	19,125	20,250	6,750	27,000
Repulse Bay							
Airport Equipment Shelter	600	-	-	-	600	200	800
Taloyoak							
Airport Improvements	4,271	-	-	-	4,271	1,442	5,713
Whale Cove							
Airport Equipment Shelter	600	-	-	-	600	200	800
Total Building Canada Fund/ Economic Development and Transportation Capital Projects							
	23,960	18,000	12,375	30,375	54,335	18,130	72,465
Total Building Canada Fund Capital Projects							
	118,334	37,781	25,333	63,114	181,448	68,560	250,008

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation							
Arctic Bay							
Modernization & Improvement Retrofit	-	158	632	790	790	1,140	1,930
Arviat							
Modernization & Improvement Retrofit	-	205	820	1,025	1,025	2,215	3,240
Baker Lake							
Modernization & Improvement Retrofit	-	238	952	1,190	1,190	1,710	2,900
Cambridge Bay							
Modernization & Improvement Retrofit	-	218	872	1,090	1,090	1,685	2,775
Cape Dorset							
Modernization & Improvement Retrofit	-	224	896	1,120	1,120	1,925	3,045
Chesterfield Inlet							
Modernization & Improvement Retrofit	-	134	536	670	670	700	1,370
Clyde River							
Modernization & Improvement Retrofit	-	148	592	740	740	1,225	1,965
Coral Harbour							
Modernization & Improvement Retrofit	-	145	580	725	725	1,010	1,735
Gjoa Haven							
Modernization & Improvement Retrofit	-	168	672	840	840	1,350	2,190
Grise Fiord							
Modernization & Improvement Retrofit	-	66	264	330	330	440	770
Hall Beach							
Modernization & Improvement Retrofit	-	109	436	545	545	875	1,420
Igloolik							
Modernization & Improvement Retrofit	-	231	924	1,155	1,155	1,665	2,820
Iqaluit							
Modernization & Improvement Retrofit	-	417	1,668	2,085	2,085	3,155	5,240
Kimmiut							
Modernization & Improvement Retrofit	-	68	272	340	340	700	1,040
Kugaaruk							
Modernization & Improvement Retrofit	-	104	416	520	520	675	1,195
Kugluktuk							
Modernization & Improvement Retrofit	-	224	896	1,120	1,120	1,885	3,005
Pangnirtung							
Modernization & Improvement Retrofit	-	242	968	1,210	1,210	2,275	3,485
Pond Inlet							
Modernization & Improvement Retrofit	-	241	964	1,205	1,205	1,840	3,045
Qikiqtarjuaq							
Modernization & Improvement Retrofit	-	139	556	695	695	875	1,570

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation (continued)							
Rankin Inlet							
Modernization & Improvement Retrofit	-	207	828	1,035	1,035	2,450	3,485
Repulse Bay							
Modernization & Improvement Retrofit	-	144	576	720	720	790	1,510
Resolute Bay							
Modernization & Improvement Retrofit	-	65	260	325	325	160	485
Sanikiluaq							
Modernization & Improvement Retrofit	-	110	440	550	550	355	905
Taloyoak							
Modernization & Improvement Retrofit	-	144	576	720	720	425	1,145
Whale Cove							
Modernization & Improvement Retrofit	-	141	564	705	705	185	890
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Total Canada Mortgage and Housing Corporation/ Nunavut Housing Corporation Capital Projects	-	4,290	17,160	21,450	21,450	31,710	53,160

RECREATIONAL INFRASTRUCTURE CANADA AND INFRASTRUCTURE STIMULUS FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
RECREATIONAL INFRASTRUCTURE CANADA							
Chesterfield Inlet							
Gym Renovations	150	-	-	-	150	150	300
Igloolik							
Cement Pad for Arena	200	-	-	-	200	1,331	1,531
Sanilikiluaq							
Cement Pad for Arena	100	-	-	-	100	1,055	1,155
Taloyoak							
Swimming Pool Repairs	100	-	-	-	100	100	200
Total Recreational Infrastructure Canada/ Community and Government Services Capital Projects							
	550	-	-	-	550	2,636	3,186
INFRASTRUCTURE STIMULUS CANADA							
Iqaluit							
Arctic Winter Games Arena Repairs	1,466	-	-	-	1,466	749	2,215
Taloyoak							
Hamlet Office	2,810	-	-	-	2,810	4,267	7,077
Total Infrastructure Stimulus Fund/ Community and Government Services Capital Projects							
	4,276	-	-	-	4,276	5,016	9,292

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT CANADA CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2012-13	Planned 2014-17	Total for Plan	Third Party Funded	GN Funded	Project Total
Finance (Nunavut Arctic College)							
Iqaluit							
Nunavut Research Institute	11,000	-	-	-	11,000	-	11,000
Total Aboriginal Affairs and Northern Development Canada / Finance (Nunavut Arctic College) Capital Projects	11,000	-	-	-	11,000	-	11,000
Environment							
Iqaluit							
Research Vessel Upgrade	2,195	-	-	-	2,195	214	2,409
Total Aboriginal Affairs and Northern Development Canada / Environment Capital Projects	2,195	-	-	-	2,195	214	2,409
Total Aboriginal Affairs and Northern Development Canada Capital Projects	13,195	-	-	-	13,195	214	13,409
Total Other Funded Infrastructure Capital Projects, Government of Nunavut	194,471	58,374	47,172	105,546	300,017	130,936	430,953







**APPENDIX V:
COMPLETED CAPITAL PROJECTS
2010-2011**



COMPLETED CAPITAL PROJECTS 2010-2011

(\$000)

COMPLETED CAPITAL PROJECTS	Original Budget	Final Budget	Total Cost
Community and Government Services			
Arviat			
Community Plan	76	76	70
Water Supply Filtration	722	820	820
Baker Lake			
Relocate Fuel Island Dispenser	419	419	391
Water and Sewer Upgrades	1,498	1,498	1,317
Chesterfield Inlet			
Gym Renovations	300	300	275
Water and Sewer Upgrades	835	729	729
Coral Harbour			
Sewage Wetlands Upgrades	591	591	408
Gjoa Haven			
Water Line and Systems Improvement	514	727	727
Kimmiut			
Granular Access Road	2,503	2,633	1,698
Kugaaruk			
Sewage Lagoon	3,457	4,047	4,047
Kugluktuk			
Fuel Pipeline Stabilization	194	224	224
Pangnirtung			
Waste Water Treatment Plant	992	1,598	1,341
Qikiqtarjuaq			
Municipal Services	6,650	7,103	7,103
Repulse Bay			
4-Bay Garage	1,800	1,800	1,470
Community Hall	5,463	5,463	4,964
Taloyoak			
Intake Pumphouse	213	39	39
Whale Cove			
Community Hall	4,495	4,495	4,260
Total Community and Government Services	30,722	32,562	29,883

COMPLETED CAPITAL PROJECTS 2010-2011

(\$000)

COMPLETED CAPITAL PROJECTS	Original Budget	Final Budget	Total Cost
Economic Development and Transportation			
Arctic Bay			
Airport Redevelopment	16,400	25,487	25,487
Total Economic Development and Transportation	16,400	25,487	25,487
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Total Government of Nunavut	47,122	58,049	55,370



