

MAIN ESTIMATES

2014-2015

Prepared by:
Department of Finance
2nd Session of the
4th Legislative Assembly
May, 2014
Iqaluit, Nunavut

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INTRODUCTION: THE 2014 – 2015 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2014-2015 fiscal year for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government and are 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, 2014 and ending March 31, 2015.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2014-2015 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 2014-2015 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 Statement 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 Financial Assets (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 2014-2015 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2014-2015* in February 2014. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2015.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2015. 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

Introduction

the standard object level for other expenditures. Revenue is presented at a summary level by major revenue category.

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 2014-2015 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 2013-2014 Main Estimates, 2013-2014 Revised Estimates and 2012-2013 Actual Expenditures. The 2013-2014 Revised Estimates includes the 2013-2014 Main Estimates and the approved 2013-2014 *Supplementary Appropriation (O&M) Acts* No. 1 to No. 3. The 2013-2014 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2013-2014 *Supplementary Appropriation (Capital) Acts* No. 1 to No. 4. The 2012-2013 Actual Expenditures are as reflected in the 2012-2013 Public Accounts. Where the actual expenditures do not match the Public Accounts, the Public Accounts are to be used.

In order to maintain the relevancy of the comparative figures, the 2013-2014 Main Estimates, 2013-2014 Revised Estimates and 2012-2013 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, the creation of Family Services Department and transfers of functions between branches within departments. Appendix V details the restatements required to the 2013-2014 Main Estimates and 2013-2014 Revised Estimates resulting from the transfer of functions between departments.

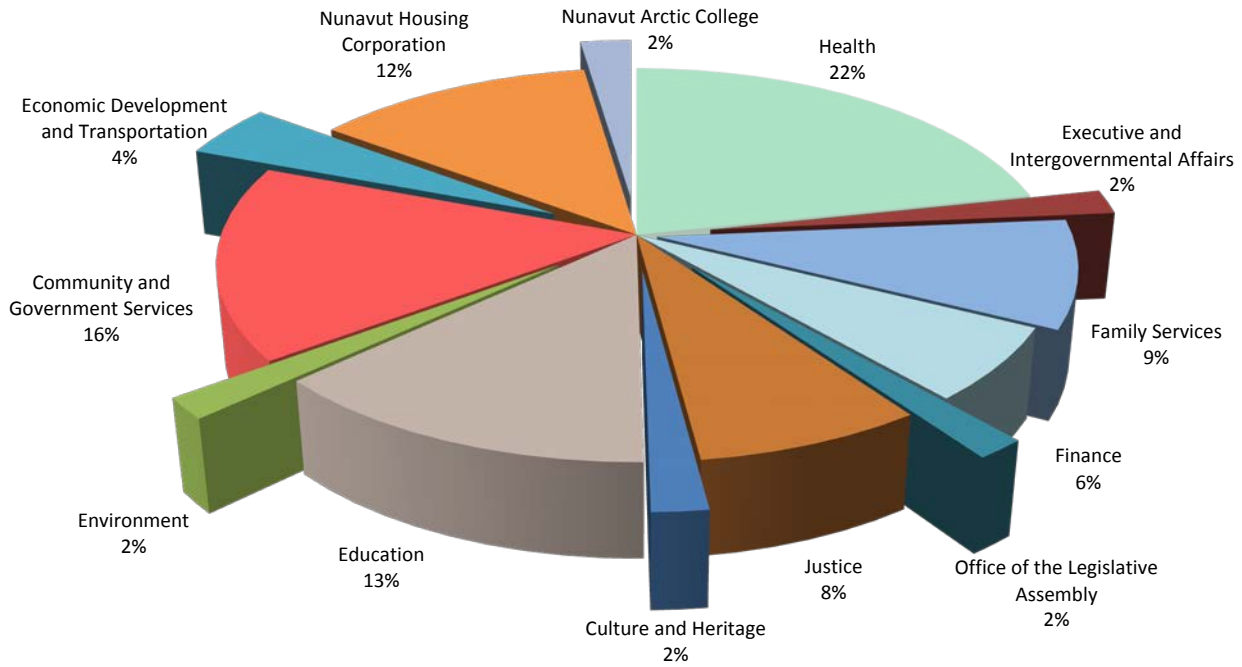
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2014-2015 budget for the Government of Nunavut, please refer to:

- 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

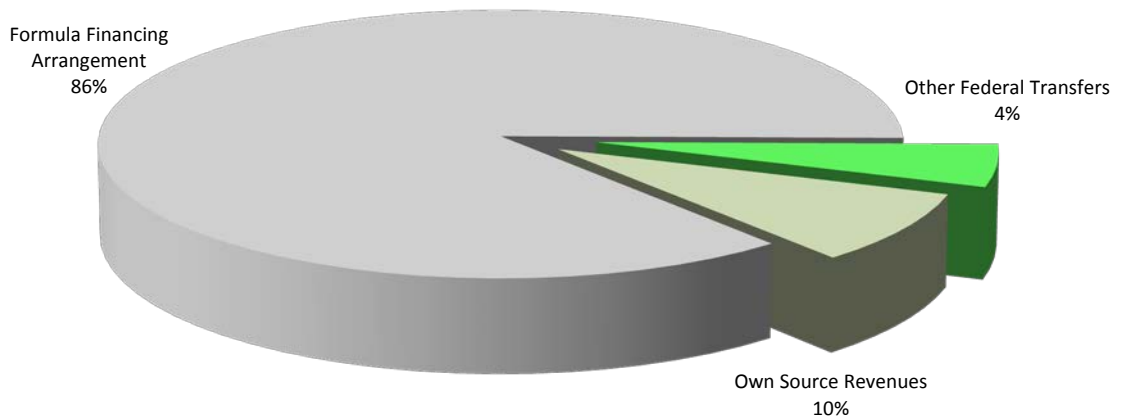
The 2014-2015 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page (www.gov.nu.ca).

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 2014-2015 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Office of the Legislative Assembly	23,164	21,181	21,025	17,650
Executive and Intergovernmental Affairs	27,309	25,007	26,907	19,760
Finance	84,648	82,586	82,770	75,340
Family Services	122,411	119,200	113,791	108,915
Justice	106,094	103,787	100,439	94,796
Culture and Heritage	25,676	25,656	25,656	16,510
Education	184,230	182,971	182,971	176,154
Health	298,947	306,358	280,358	292,689
Environment	23,994	23,994	23,994	22,569
Community and Government Services	220,757	208,541	208,397	197,554
Economic Development and Transportation	60,682	61,077	61,077	59,858
Nunavut Housing Corporation	172,873	165,819	165,819	161,302
Nunavut Arctic College	32,204	32,130	31,875	30,082
Total Operations and Maintenance Expenditures	1,382,989	1,358,307	1,325,079	1,273,179

Note 1: Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Capital Estimates 2013-2014 (\$000)	Actual ¹ Expenditures 2012-2013 (\$000)
Office of the Legislative Assembly	305	2,604	255	1,093
Executive and Intergovernmental Affairs	–	1,900	–	–
Finance	9,748	10,310	8,270	1,402
Family Services	600	2,600	–	–
Justice	900	18,631	8,975	2,383
Culture and Heritage	–	60	60	60
Education	23,710	32,576	16,910	8,848
Health	12,423	59,683	24,620	21,792
Environment	3,407	7,039	3,980	3,307
Community and Government Services	32,688	105,222	40,873	27,087
Economic Development and Transportation	35,968	36,413	20,075	8,893
Nunavut Housing Corporation	30,230	28,841	28,841	16,004
Total Capital	149,979	305,879	152,859	90,869

Note 1: Amounts used for the 2012-2013 Actual Capital Expenditures were from the Public Accounts. The amortization costs and the amount transferred to Capital Assets as recorded in the Public Accounts were not included.

Note 2: Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Total Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Office of the Legislative Assembly	23,469	23,785	21,280	18,743
Executive and Intergovernmental Affairs	27,309	26,907	26,907	19,760
Finance	94,396	92,896	91,040	76,742
Family Services	123,011	121,800	113,791	108,915
Justice	106,994	122,418	109,414	97,179
Culture and Heritage	25,676	25,716	25,716	16,570
Education	207,940	215,547	199,881	185,002
Health	311,370	366,041	304,978	314,481
Environment	27,401	31,033	27,974	25,876
Community and Government Services	253,445	313,763	249,270	224,641
Economic Development and Transportation	96,650	97,490	81,152	68,751
Nunavut Housing Corporation	203,103	194,660	194,660	177,306
Nunavut Arctic College	32,204	32,130	31,875	30,082
Total Expenditures	1,532,968	1,664,186	1,477,938	1,364,048

Note 1: Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	23,164	–	–	–	23,164
Executive and Intergovernmental Affairs	25,952	1,357	–	–	27,309
Finance	75,507	2,648	3,594	2,899	84,648
Family Services	27,671	42,732	27,751	24,257	122,411
Justice	75,833	18,939	7,827	3,495	106,094
Culture and Heritage	15,380	5,198	982	4,116	25,676
Education	34,213	73,667	49,133	27,217	184,230
Health	115,365	92,862	56,160	34,560	298,947
Environment	15,387	3,739	2,718	2,150	23,994
Community and Government Services	87,068	64,575	41,270	27,844	220,757
Economic Development and Transportation	45,450	7,555	4,212	3,465	60,682
Nunavut Housing Corporation	7,245	84,895	46,167	34,566	172,873
Nunavut Arctic College	4,562	18,939	6,457	2,246	32,204
Total Expenditures	552,797	417,106	246,271	166,815	1,382,989

SUMMARY OF OPERATIONS¹

	Total Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Total Estimates 2013-2014 (\$000)	Actual Revenues/ Expenditures 2012-2013 (\$000)
Revenues	1,639,586	1,577,479	1,564,286	1,510,342
Operations expenses				
Compensation and Benefits	475,928	465,606	465,815	428,796
Grants and Contributions	408,080	399,144	396,874	383,093
Other Expenses	528,718	516,696	490,659	488,630
Capital	133,541	108,063	135,068	65,886
Amortization	44,807	44,364	44,466	47,956
Total operations expenses	1,591,074	1,533,874	1,532,882	1,414,361
Unadjusted surplus (deficit)	48,512	43,605	31,404	95,981
Projected supplementary requirements				
Supplementary requirements	(38,000)	–	(45,600)	–
Projected appropriation lapse (shortfall)	–	–	–	–
Projects funded under third-party agreements				
Vote 5 Revenues	75,730	123,200	115,213	109,724
Vote 4 Expenses	(75,730)	(123,200)	(115,213)	(83,624)
Operating surplus (deficit)	10,512	43,605	(14,196)	122,081
Accumulated surplus, beginning of year	1,267,350	1,223,745	1,099,017	1,101,664
Accumulated Surplus, end of year	1,277,862	1,267,350	1,084,821	1,223,745

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

Note 2: Projects funded under Third-Party Agreements include Capital Third-Party Funding.

Note 3: Vote 4/5 includes the amortization portion.

SUMMARY OF REVENUES¹

	Total Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Total Estimates 2013-2014 (\$000)	Actual Revenues 2012-2013 (\$000)
Federal Transfers				
Formula Financing Arrangement	1,409,100	1,350,391	1,350,391	1,273,498
Other Federal Transfers ²	72,000	82,500	79,900	79,600
Total Federal Transfers	1,481,100	1,432,891	1,430,291	1,353,098
Own Source Revenues				
Personal Income Tax	27,800	26,700	25,200	27,065
Corporate Income Tax	12,500	11,800	9,500	9,500
Fuel Tax	4,000	6,000	4,000	5,328
Property Tax and School Levies	3,100	3,000	2,800	2,692
Tobacco Tax	16,300	16,200	17,600	16,667
Payroll Tax	24,200	23,600	24,300	21,725
Insurance Taxes	1,800	1,700	700	1,268
Liquor Commission, net cost of goods sold	4,168	4,310	4,310	4,076
Petroleum Products Division, net cost of goods sold	28,718	15,378	14,485	16,029
Rental Recovery – Staff Housing	17,000	17,000	16,200	17,827
Other Revenues	18,900	18,900	14,900	19,345
Recovery of Prior Years' Expenditures/Others	–	–	–	15,722
Total Own Source Revenues	158,486	144,588	133,995	157,244
Total Revenues	1,639,586	1,577,479	1,564,286	1,510,342

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.

Note 3: Where the information contained in the Actual Revenues does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

SUMMARY OF STATEMENT OF CASH FLOWS¹

	Total Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Total Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Cash provided by government operations				
Transfer from Canada	1,481,100	1,432,891	1,430,291	1,491,709
Taxes	90,100	89,400	84,500	84,888
Other government revenues	273,887	244,322	241,173	253,366
Salaries and employee benefits	(475,928)	(465,606)	(466,323)	(444,523)
Interest payment on capital lease/mortgage	(3,832)	(4,151)	(4,618)	(4,639)
Grants and contributions	(408,080)	(399,144)	(398,759)	(410,478)
Goods and services acquired	(734,219)	(705,830)	(679,944)	(750,338)
Other supplementary requirements	(38,000)	–	(45,600)	–
Cash provided by government operations	185,028	191,882	160,720	219,985
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(149,979)	(305,879)	(152,859)	(58,502)
Cash (used for) capital activities	(149,979)	(305,879)	(152,859)	(58,502)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(917)	(776)	(776)	(357)
Loan repayments received by the government	401	284	284	334
Designated investments	(833)	(1,008)	(1,008)	(601)
Cash (used for) investing activities	(1,349)	(1,500)	(1,500)	(624)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(10,591)	(10,591)	(10,591)	(6,207)
Principal and interest repayment of mortgage payable	(554)	(554)	(554)	(319)
Cash (used for) financing activities	(11,145)	(11,145)	(11,145)	(6,526)
Increase (decrease) in cash and investments	22,555	(126,642)	(4,784)	154,333
Cash and investments, beginning of year	243,117	369,759	147,468	215,426
Cash and Investments, end of year	265,672	243,117	142,684	369,759

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

Note 2: Where the information contained in the Actual Expenditures does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

SUMMARY OF CHANGES IN NET FINANCIAL ASSETS (DEBT)¹

	Total Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Total Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Surplus/Deficit for the year	10,512	43,605	(14,196)	122,081
Tangible capital assets				
Acquisitions	(118,424)	(95,830)	(119,777)	(59,205)
Disposals	–	–	–	703
Amortization	44,807	44,364	44,466	53,656
Tangible capital assets	(73,617)	(51,465)	(75,311)	(4,846)
Net use (acquisitions) of prepaid assets	–	–	–	(156)
Net use (additions) in inventories for use	–	–	–	–
(Increase) / decrease in net debt	(63,105)	(7,860)	(89,507)	117,079
Net Financial Assets (debt), beginning of year	207,477	215,337	83,370	98,258
Net Financial Assets(Debt), end of year	144,372	207,477	(6,137)	215,337

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



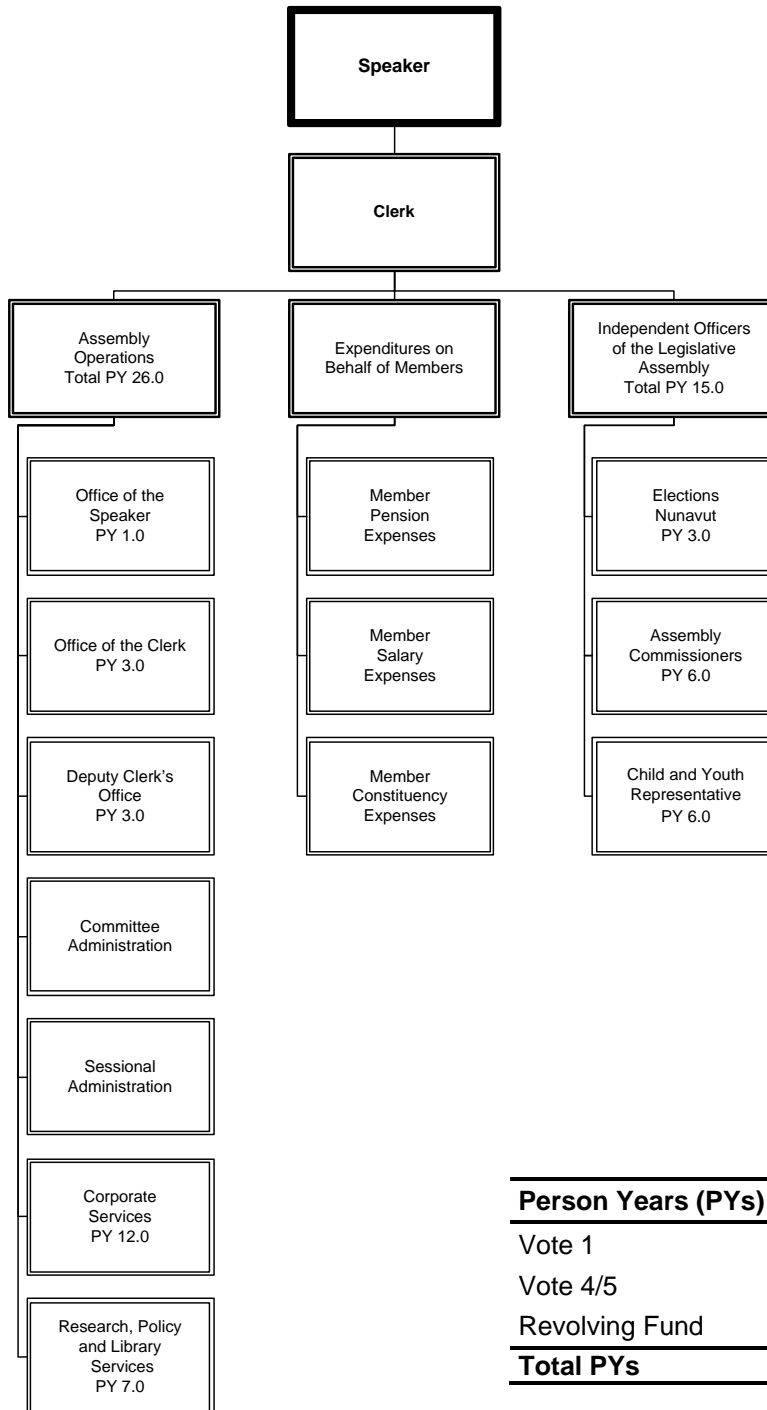


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

George Qulaut
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

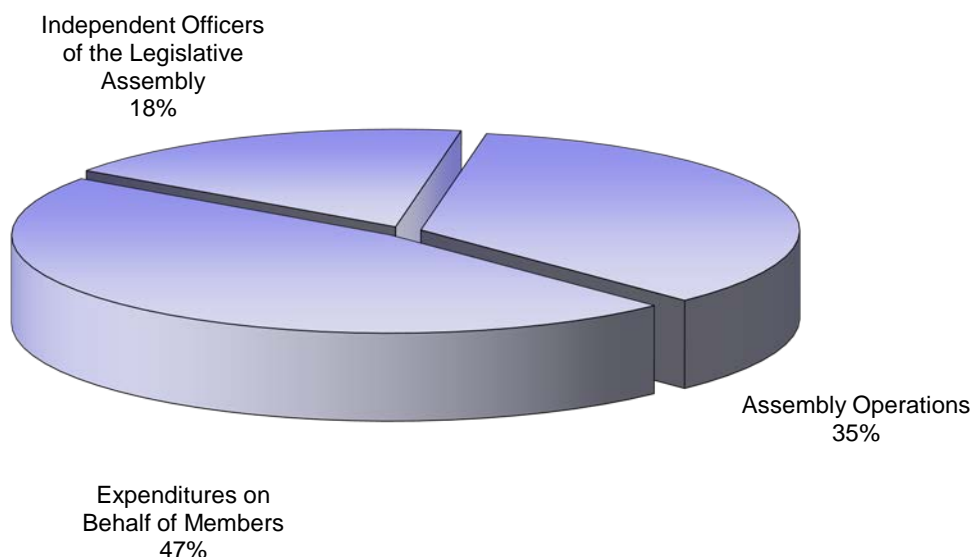


Person Years (PYs)	Total
Vote 1	41.0
Vote 4/5	-
Revolving Fund	-
Total PYs	41.0

MISSION

Consistent with *Sivumut Abluqta*, 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	11,880	10,852	10,807	9,126
Grants and Contributions	–	–	–	–
Travel and Transportation	2,497	2,294	2,294	1,526
Materials and Supplies	734	592	592	462
Purchased Services	961	1,116	1,116	838
Utilities	45	30	30	14
Contract Services	3,560	3,506	3,395	3,083
Fees and Payments	250	264	264	130
Other Expenses	3,237	2,527	2,527	2,471
Total Operations and Maintenance, to be Voted	23,164	21,181	21,025	17,650
Amortization, Not Voted	261	294	274	224
Total Department	23,425	21,475	21,299	17,874

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	3,421	3,386	3,386	3,031
Grants and Contributions	–	–	–	–
Travel and Transportation	1,484	1,461	1,461	1,055
Materials and Supplies	194	194	194	252
Purchased Services	541	541	541	528
Utilities	5	5	5	14
Contract Services	2,136	1,903	1,868	1,680
Fees and Payments	100	104	104	25
Other Expenses	119	121	121	130
Total Operations and Maintenance, to be Voted	8,000	7,715	7,680	6,715
Amortization, Not Voted	261	294	274	224
Total Branch	8,261	8,009	7,954	6,939

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	6,053	5,611	5,566	5,084
Grants and Contributions	-	-	-	-
Travel and Transportation	715	630	630	374
Materials and Supplies	282	220	220	131
Purchased Services	250	200	200	197
Utilities	-	-	-	-
Contract Services	514	487	487	477
Fees and Payments	90	90	90	100
Other Expenses	3,040	2,272	2,272	2,278
Total Operations and Maintenance, to be Voted	10,944	9,510	9,465	8,641
Amortization, Not Voted	-	-	-	-
Total Branch	10,944	9,510	9,465	8,641

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, the Representative for Children and Youth, 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 Representative for Children and Youth has a broad range of responsibilities under the *Representative for Children and Youth Act* including advocating for the rights and interests of children and youth. The Representative assists the Legislative Assembly and the Government of Nunavut in ensuring that the needs of children and youth are met. 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,406	1,855	1,855	1,011
Grants and Contributions	-	-	-	-
Travel and Transportation	298	203	203	97
Materials and Supplies	258	178	178	79
Purchased Services	170	375	375	113
Utilities	40	25	25	-
Contract Services	910	1,116	1,040	926
Fees and Payments	60	70	70	5
Other Expenses	78	134	134	63
Total Operations and Maintenance, to be Voted	4,220	3,956	3,880	2,294
Amortization, Not Voted	-	-	-	-
Total Branch	4,220	3,956	3,880	2,294

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	11,880	–	–	–	11,880
Grants and Contributions	–	–	–	–	–
Travel and Transportation	2,497	–	–	–	2,497
Materials and Supplies	734	–	–	–	734
Purchased Services	961	–	–	–	961
Utilities	45	–	–	–	45
Contract Services	3,560	–	–	–	3,560
Fees and Payments	250	–	–	–	250
Other Expenses	3,237	–	–	–	3,237
TOTAL OPERATIONS AND MAINTENANCE	23,164	–	–	–	23,164



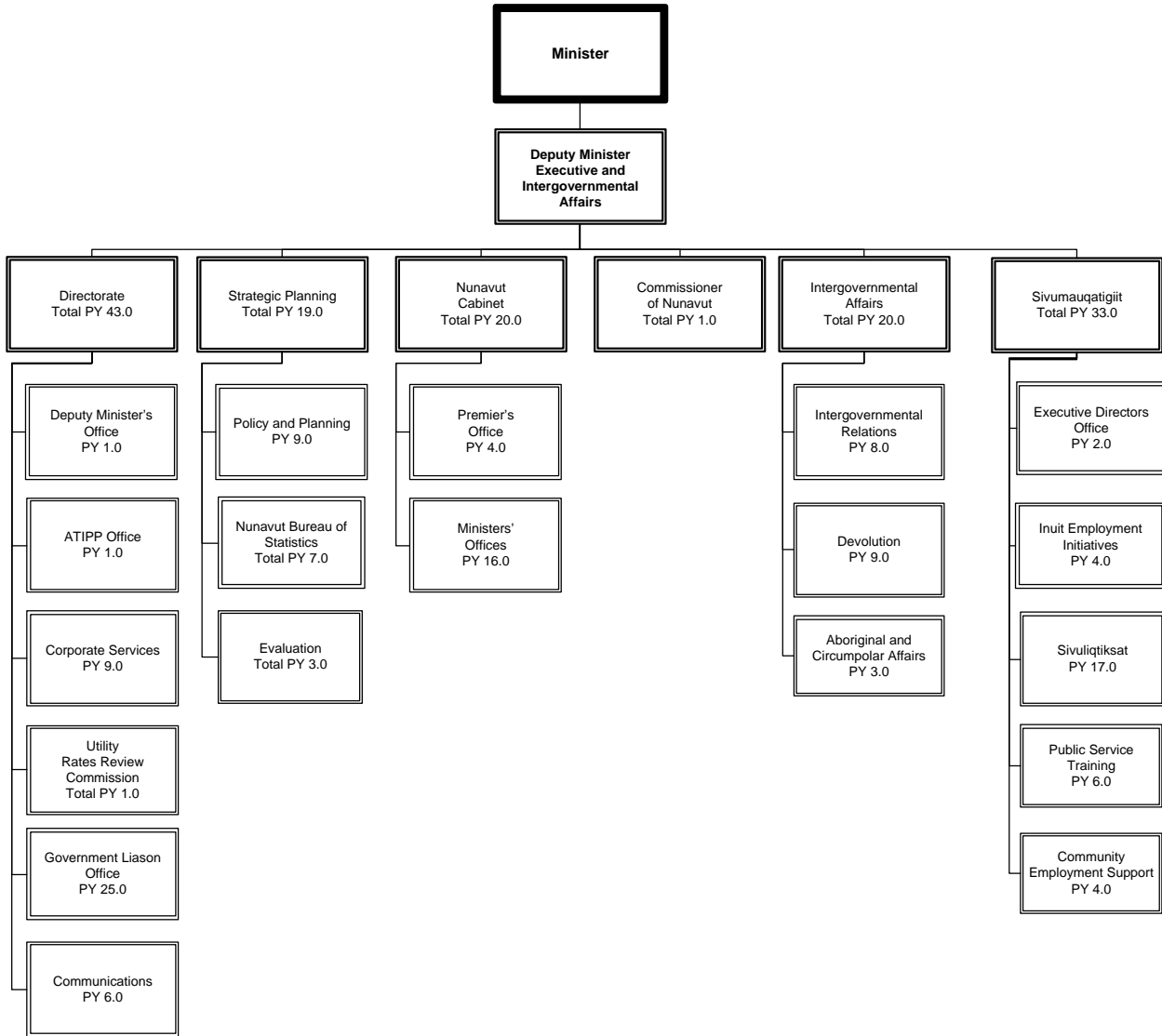


**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Peter Taptuna
Minister

David Akeegok
Deputy Minister
Executive and Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	131.5
Vote 4/5	4.5
Revolving Fund	—
Total PYs	136.0

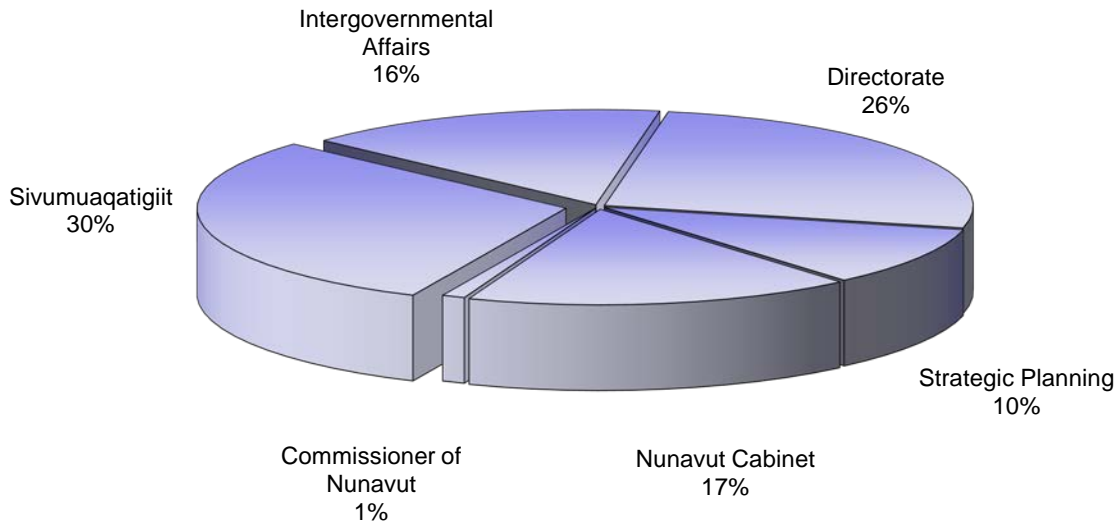
MISSION

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	17,338	15,606	16,981	12,656
Grants and Contributions	100	132	100	105
Travel and Transportation	2,403	2,284	2,441	1,164
Materials and Supplies	592	484	564	240
Purchased Services	603	520	520	467
Utilities	75	32	32	34
Service Contracts	5,500	5,271	5,591	4,659
Fees and Payments	540	531	531	205
Other Expenses	158	147	147	230
Total Operations and Maintenance, to be Voted	27,309	25,007	26,907	19,760
Amortization, Not Voted	-	-	-	-
Total Department	27,309	25,007	26,907	19,760

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 both Cabinet and Ministerial support. The branch also provides leadership and consistent strategic communications planning to departments, as well as advisory services regarding Access to Information and Privacy Protection issues. It also supports the Senior Personnel Secretariat function and the Government Liaison Officers in communities throughout Nunavut.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,213	4,713	5,041	4,047
Grants and Contributions	–	–	–	10
Travel and Transportation	628	588	628	190
Materials and Supplies	338	238	318	124
Purchased Services	203	203	203	177
Utilities	–	–	–	–
Service Contracts	692	532	812	461
Fees and Payments	22	22	22	41
Other Expenses	100	91	91	110
Total Operations and Maintenance, to be Voted	7,196	6,387	7,115	5,160
Amortization, Not Voted	–	–	–	–
Total Branch	7,196	6,387	7,115	5,160

STRATEGIC PLANNING

The Strategic Planning branch provides broad advice on government business planning, strategies, policies and legislation, as well, provides support for reviews of programs and services, and ensure that the government has current and accurate statistical information on Nunavut and their communities.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,379	2,207	2,320	1,630
Grants and Contributions	–	–	–	–
Travel and Transportation	110	60	110	23
Materials and Supplies	12	12	12	10
Purchased Services	65	65	65	22
Utilities	–	–	–	–
Service Contracts	33	33	33	79
Fees and Payments	18	18	18	–
Other Expenses	9	9	9	30
Total Operations and Maintenance, to be Voted	2,626	2,404	2,567	1,794
Amortization, Not Voted	–	–	–	–
Total Branch	2,626	2,404	2,567	1,794

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	3,053	2,843	2,963	3,022
Grants and Contributions	–	25	–	–
Travel and Transportation	989	915	975	574
Materials and Supplies	58	52	52	31
Purchased Services	34	31	31	51
Utilities	75	32	32	34
Service Contracts	361	259	299	414
Fees and Payments	63	57	57	42
Other Expenses	9	7	7	61
Total Operations and Maintenance, to be Voted	4,642	4,221	4,416	4,229
Amortization, Not Voted	–	–	–	–
Total Branch	4,642	4,221	4,416	4,229

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	162	160	160	181
Grants and Contributions	10	10	10	10
Travel and Transportation	55	55	55	80
Materials and Supplies	13	13	13	17
Purchased Services	11	11	11	34
Utilities	–	–	–	–
Service Contracts	35	35	35	2
Fees and Payments	15	15	15	4
Other Expenses	–	–	–	1
Total Operations and Maintenance, to be Voted	301	299	299	329
Amortization, Not Voted	–	–	–	–
Total Branch	301	299	299	329

SIVUMUAQATIGIIT

The Sivumuaqatigiit branch is responsible for providing assistance and support to departments in training and developing their staff. A core function is also the development and implementation of training programs that:

- Build capacity within the GN workforce
- Increase beneficiary representation in the GN Public Service by supporting departments and agencies in the development of their Inuit Employment Plans

Sivumuaqatigiit also collects information and analysis related to the Decentralization model and prepares a quarterly report entitled "Towards a Representative Public Service," which details how many beneficiaries are employed by the GN.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	4,159	3,484	4,198	1,751
Grants and Contributions	–	–	–	–
Travel and Transportation	305	357	357	51
Materials and Supplies	91	89	89	18
Purchased Services	240	160	160	125
Utilities	–	–	–	–
Service Contracts	3,037	3,070	3,070	2,725
Fees and Payments	380	377	377	61
Other Expenses	10	10	10	1
Total Operations and Maintenance, to be Voted	8,222	7,547	8,261	4,732
Amortization, Not Voted	–	–	–	–
Total Branch	8,222	7,547	8,261	4,732

INTERGOVERNMENTAL AFFAIRS

Intergovernmental Affairs provides leadership and coordination for the management and development of strategies, policies and initiatives relevant to federal, provincial and territorial relations. It manages relationships with aboriginal, circumpolar, and international organizations.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,372	2,199	2,299	2,025
Grants and Contributions	90	97	90	85
Travel and Transportation	316	309	316	246
Materials and Supplies	80	80	80	40
Purchased Services	50	50	50	58
Utilities	-	-	-	-
Service Contracts	1,342	1,342	1,342	978
Fees and Payments	42	42	42	57
Other Expenses	30	30	30	27
Total Operations and Maintenance, to be Voted	4,322	4,149	4,249	3,516
Amortization, Not Voted	-	-	-	-
Total Branch	4,322	4,149	4,249	3,516

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Directorate				
Nunavut Sivuniksavut Trip to Norway	-	-	-	10
Total Directorate	-	-	-	10
Cabinet				
Red Cross Philippine Disaster Relief	-	25	-	-
Total Cabinet	-	25	-	-
Commissioner of Nunavut				
Commissioner's Arts Awards	10	10	10	10
Total Commissioner of Nunavut	10	10	10	10
Intergovernmental Affairs				
Queens Diamond Jubilee	-	-	-	10
Student Exchange with Greenland Mining School	-	12	-	-
<i>Nunavummi Tasiujarjuamiunguqatigiit</i> <i>Katutijjiqatingiingit</i> / Nunavut Hudson Bay Inter-Agency Working Group	15	10	15	-
Total Intergovernmental Affairs	15	22	15	10
TOTAL GRANTS	25	57	25	30
CONTRIBUTIONS				
Intergovernmental Affairs				
Inuit Circumpolar Council	75	75	75	75
Total Intergovernmental Affairs	75	75	75	75
TOTAL CONTRIBUTIONS	75	75	75	75
TOTAL GRANTS AND CONTRIBUTIONS	100	132	100	105

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,094	1,244	–	–	17,338
Grants and Contributions	100	–	–	–	100
Travel and Transportation	2,338	65	–	–	2,403
Materials and Supplies	587	5	–	–	592
Purchased Services	596	7	–	–	603
Utilities	75	–	–	–	75
Service Contracts	5,486	14	–	–	5,500
Fees and Payments	527	13	–	–	540
Other Expenses	149	9	–	–	158
TOTAL OPERATIONS AND MAINTENANCE	25,952	1,357	–	–	27,309





FINANCE

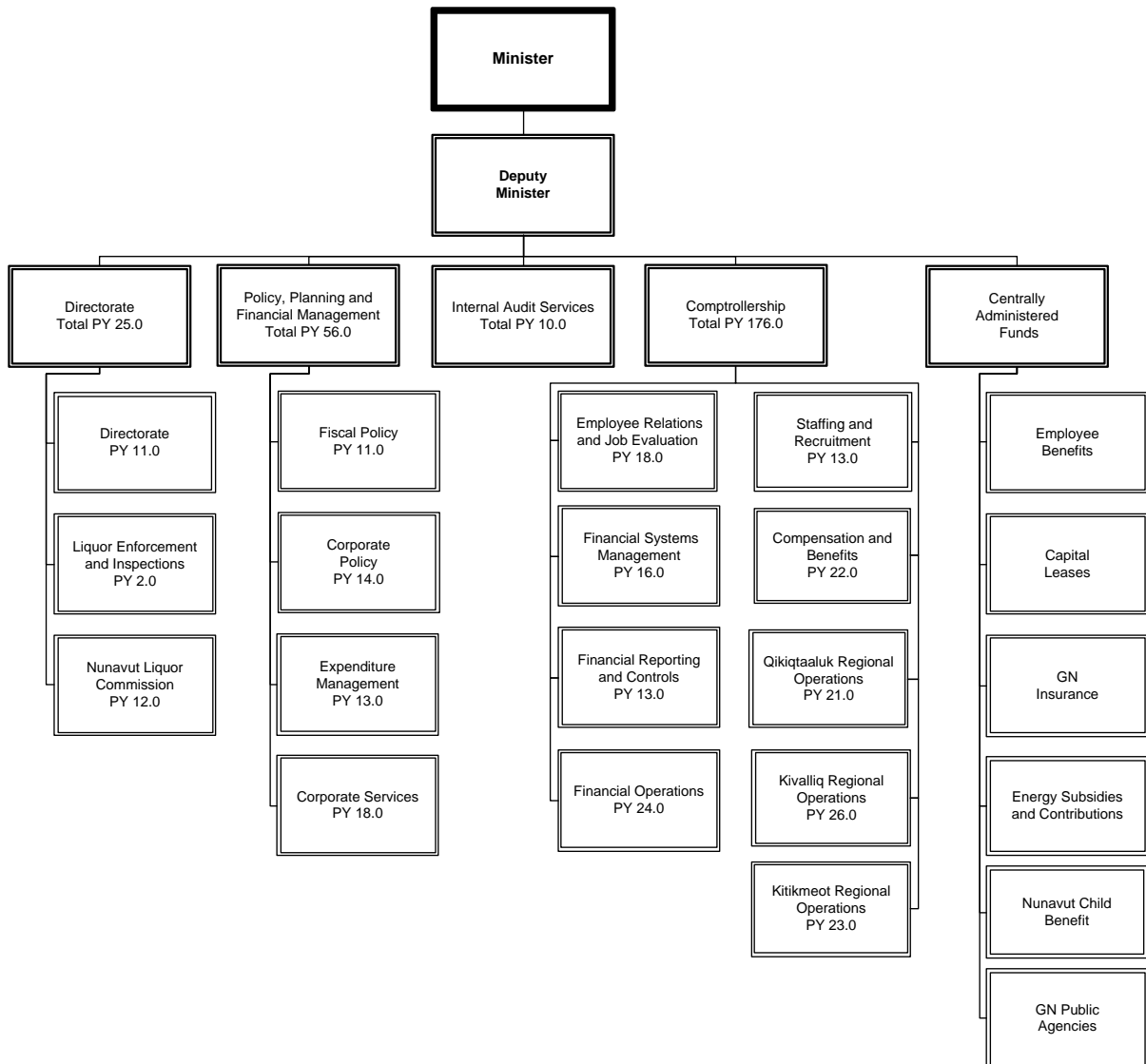
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Peter Tumilty
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

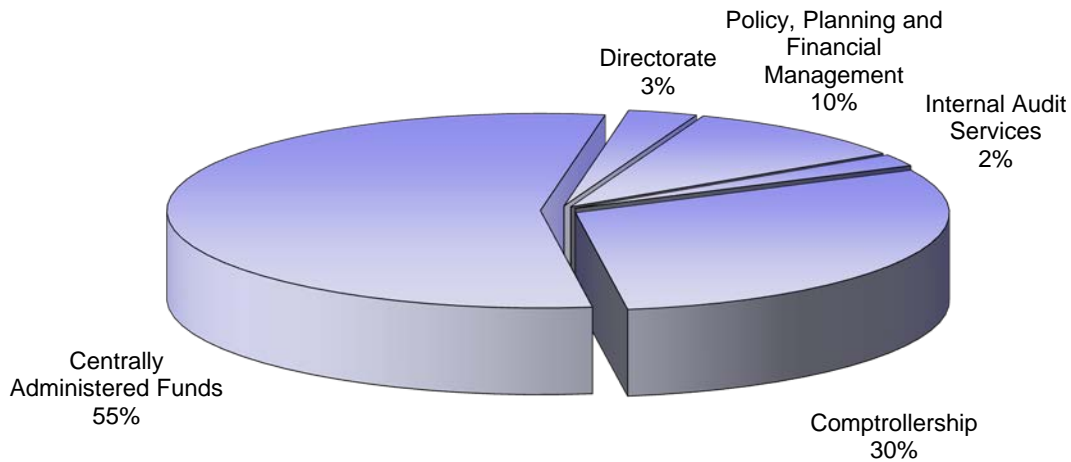


Person Years (PYs)	Total
Vote 1	255.0
Vote 4/5	–
Revolving Fund	12.0
Total PYs	267.0

MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and excellence in human resource management in order 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	37,792	36,115	36,299	28,746
Grants and Contributions	11,105	11,105	11,105	13,232
Travel and Transportation	14,201	14,144	14,144	13,463
Materials and Supplies	387	436	436	340
Purchased Services	7,493	7,689	7,689	6,779
Utilities	—	—	—	—
Contract Services	2,297	1,996	1,996	1,893
Fees and Payments	719	491	491	464
Other Expenses	10,654	10,610	10,610	10,423
Total Operations and Maintenance, to be Voted	84,648	82,586	82,770	75,340
Amortization, Not Voted	3,619	3,630	3,191	3,486
Total Department	88,267	86,216	85,961	78,826

DIRECTORATE

The Directorate coordinates the senior management of the department and ensures that the department fulfills its mandate. This branch provides leadership, monitors goals and objectives, and ensures that priorities and directives are followed. The Deputy Minister serves as the Secretary of the Financial Management Board. The branch supports the Nunavut Liquor Commission and is responsible for Liquor Enforcement and Inspections.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,170	2,077	2,077	1,949
Grants and Contributions	-	-	-	-
Travel and Transportation	144	232	232	124
Materials and Supplies	32	26	26	26
Purchased Services	46	55	55	29
Utilities	-	-	-	-
Contract Services	255	145	145	178
Fees and Payments	43	26	26	29
Other Expenses	2	6	6	6
Total Operations and Maintenance, to be Voted	2,692	2,567	2,567	2,341
Amortization, Not Voted	-	11	11	11
Total Branch	2,692	2,578	2,578	2,352

POLICY, PLANNING AND FINANCIAL MANAGEMENT

The Policy, Planning and Financial Management branch includes Fiscal Policy, Corporate Policy, Expenditure Management and Corporate Services. Policy and Planning provides policy support to the Minister, the department and public agencies. It also negotiates, monitors and manages the fiscal arrangements with the federal government. In addition, it manages the risk management function and the territorial tax system, as well as providing tax policy advice. Expenditure Management provides analytical support to the Financial Management Board, manages the annual budget development process and provides the treasury function. Corporate Services provides departmental financial, administrative and human resource support.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	7,146	6,692	6,692	4,888
Grants and Contributions	–	–	–	–
Travel and Transportation	218	218	218	108
Materials and Supplies	65	65	65	90
Purchased Services	82	108	108	110
Utilities	–	–	–	–
Contract Services	300	433	433	335
Fees and Payments	299	236	236	264
Other Expenses	53	31	31	218
Total Operations and Maintenance, to be Voted	8,163	7,783	7,783	6,013
Amortization, Not Voted	–	–	–	–
Total Branch	8,163	7,783	7,783	6,013

INTERNAL AUDIT SERVICES

Internal Audit Services supports the departments and public agencies of the Government of Nunavut by providing independent assurance and consulting activities in a manner designed to add value and improve controls over operations. Its activity helps the government accomplish its goals and objectives by carrying out a systematic review of operations for the purpose of advising as to the effectiveness, efficiency and economy of GN policies, practices, procedures and controls, and to make recommendations for improvements.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,477	1,486	1,486	1,324
Grants and Contributions	-	-	-	-
Travel and Transportation	81	81	81	33
Materials and Supplies	7	5	5	3
Purchased Services	2	2	2	1
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	29	30	30	15
Other Expenses	13	18	18	22
Total Operations and Maintenance, to be Voted	1,609	1,622	1,622	1,398
Amortization, Not Voted	-	-	-	-
Total Branch	1,609	1,622	1,622	1,398

COMPTROLLERSHIP

The Comptrollership branch includes Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Recruiting and Staffing, Employee Relations and Job Evaluation, and Regional Operations. Comptrollership provides an accountability framework and systems that support the decentralized administration of GN mandates through the development and management of GN financial and human resource processes. These processes include revenue and expenditure functions as well as managing the human resources function including position development, recruitment and retention, payroll and benefits, employee and union relations, as well as workplace health, safety and wellness. Comptrollership also establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	21,388	21,077	21,261	18,118
Grants and Contributions	-	-	-	-
Travel and Transportation	558	643	643	245
Materials and Supplies	283	340	340	221
Purchased Services	1,107	1,011	1,011	1,086
Utilities	-	-	-	-
Contract Services	977	785	785	738
Fees and Payments	228	156	156	113
Other Expenses	1,025	970	970	569
Total Operations and Maintenance, to be Voted	25,566	24,982	25,166	21,090
Amortization, Not Voted	-	-	-	-
Total Branch	25,566	24,982	25,166	21,090

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes Employee Benefits, Capital Lease, Insurance, Energy Subsidy and Nunavut Child Benefit programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It provides benefits for GN employees as well as energy subsidies and child tax benefits to Nunavummiut.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,611	4,783	4,783	2,467
Grants and Contributions	11,105	11,105	11,105	13,232
Travel and Transportation	13,200	12,970	12,970	12,953
Materials and Supplies	-	-	-	-
Purchased Services	6,256	6,513	6,513	5,553
Utilities	-	-	-	-
Contract Services	765	633	633	642
Fees and Payments	120	43	43	43
Other Expenses	9,561	9,585	9,585	9,608
Total Operations and Maintenance, to be Voted	46,618	45,632	45,632	44,498
Amortization, Not Voted	3,619	3,619	3,180	3,475
Total Branch	50,237	49,251	48,812	47,973

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	9,050	9,050	9,050	8,794
Qulliq Energy Corporation	–	–	–	2,422
Nunavut Child Benefit	2,055	2,055	2,055	2,016
Total Centrally Administered Funds	11,105	11,105	11,105	13,232
TOTAL CONTRIBUTIONS	11,105	11,105	11,105	13,232
TOTAL GRANTS AND CONTRIBUTIONS	11,105	11,105	11,105	13,232

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	29,553	2,360	3,311	2,568	37,792
Grants and Contributions	11,105	–	–	–	11,105
Travel and Transportation	13,992	44	40	125	14,201
Materials and Supplies	274	26	58	29	387
Purchased Services	7,032	200	136	125	7,493
Utilities	–	–	–	–	–
Contract Services	2,260	8	9	20	2,297
Fees and Payments	653	8	32	26	719
Other Expenses	10,638	2	8	6	10,654
TOTAL OPERATIONS AND MAINTENANCE	75,507	2,648	3,594	2,899	84,648







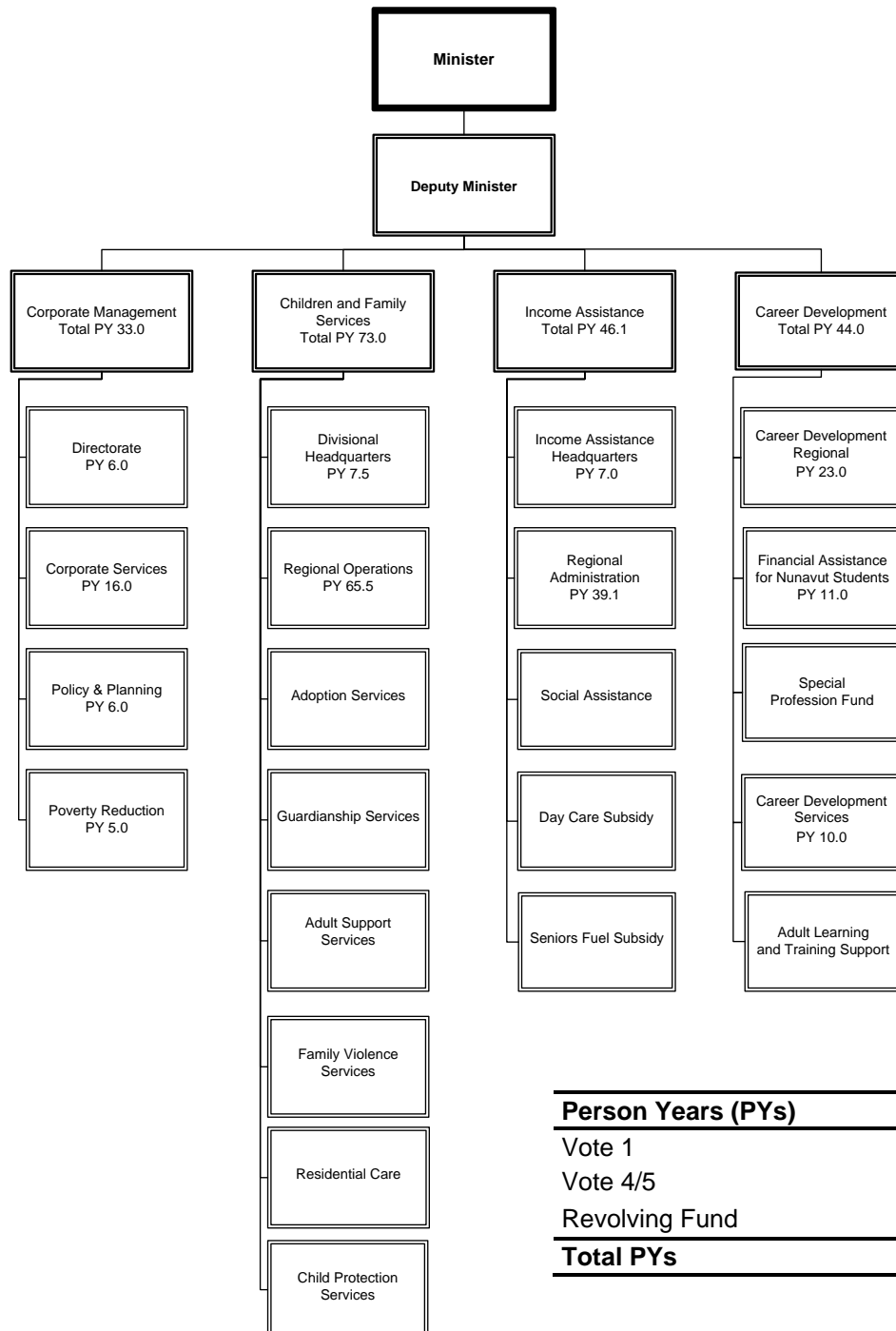
FAMILY SERVICES

Jeannie Ugyuk
Minister

Simon Awa
Deputy Minister

Sandy Teiman
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

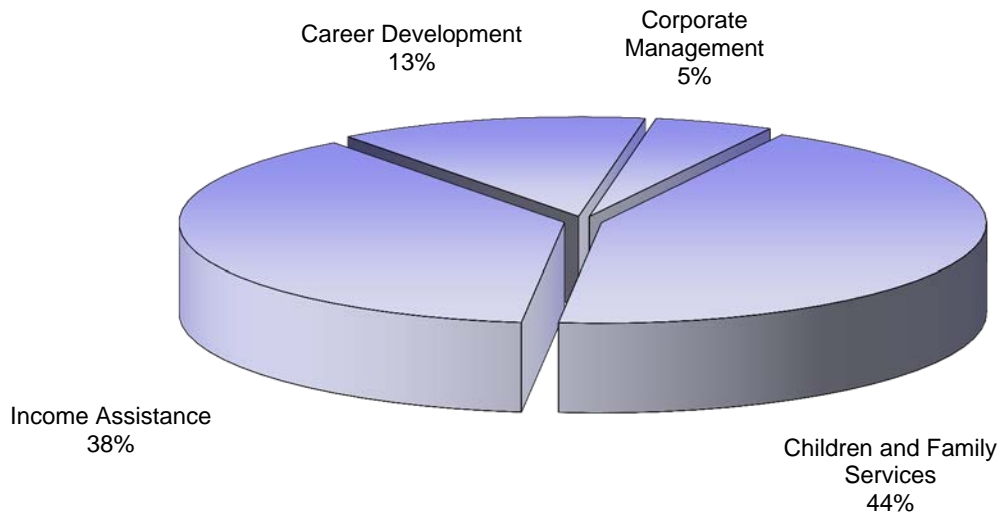


Person Years (PYs)	Total
Vote 1	189.9
Vote 4/5	6.2
Revolving Fund	—
Total PYs	196.1

MISSION

The Department of Family Services provides a range of programs and services to support self-reliance within an environment where protection is provided to those who are vulnerable and where standards of living are comparable to national standards. Program delivery will be structured to reflect Inuit societal values and to respect Inuit traditional practices.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	24,756	23,767	22,135	20,858
Grants and Contributions	50,223	48,973	46,670	49,340
Travel and Transportation	4,420	4,390	4,390	4,233
Materials and Supplies	597	577	577	633
Purchased Services	4,719	4,679	4,679	4,274
Utilities	-	-	-	30
Contract Services	35,839	34,987	33,513	29,043
Fees and Payments	1,558	1,558	1,558	318
Other Expenses	299	269	269	186
Total Operations and Maintenance, to be Voted	122,411	119,200	113,791	108,915
Amortization, Not Voted	-	-	-	-
Total Department	122,411	119,200	113,791	108,915

CORPORATE MANAGEMENT

Corporate Management provides overall management support to the Department and advice to the Minister under the direction of the Deputy Minister. Corporate Management includes the Deputy Minister, the Assistant Deputy Minister, the Corporate Services Division, the Policy and Planning Division and the Poverty Reduction Division. Corporate Management is also accountable for coordinating strategic planning, providing leadership in the development of legislation and policy, communications services, budget coordination, financial and human resource services and information systems support. Corporate Management also leads in the implementation of program performance measurement and evaluation and Inuit Employment Planning.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	4,696	3,698	3,698	2,458
Grants and Contributions	837	400	400	400
Travel and Transportation	493	493	493	283
Materials and Supplies	119	119	119	45
Purchased Services	70	70	70	42
Utilities	-	-	-	-
Contract Services	542	732	732	159
Fees and Payments	44	44	44	24
Other Expenses	30	30	30	63
Total Operations and Maintenance, to be Voted	6,831	5,586	5,586	3,474
Amortization, Not Voted	-	-	-	-
Total Branch	6,831	5,586	5,586	3,474

CHILDREN AND FAMILY SERVICES

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	9,324	10,013	9,053	8,907
Grants and Contributions	4,156	3,856	3,856	3,799
Travel and Transportation	3,248	3,218	3,218	3,593
Materials and Supplies	327	307	307	391
Purchased Services	4,521	4,481	4,481	4,058
Utilities	-	-	-	29
Contract Services	31,769	30,727	29,253	27,480
Fees and Payments	222	222	222	151
Other Expenses	39	9	9	19
Total Operations and Maintenance, to be Voted	53,606	52,833	50,399	48,427
Amortization, Not Voted	-	-	-	-
Total Branch	53,606	52,833	50,399	48,427

INCOME ASSISTANCE

Income Assistance includes a variety of benefit programs that provide various levels of financial support to people 18 or over, and their dependents. Income Assistance provides overall policy direction, program development, and advice to various levels of staff in the delivery of Income Assistance programs across Nunavut. The objective of these programs is to support independence or encourage self reliance. Income Assistance also administers the Senior Citizen Supplementary Benefit Program on behalf of Nunavut seniors.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,537	5,937	5,265	5,107
Grants and Contributions	39,943	39,130	37,127	37,852
Travel and Transportation	215	215	215	103
Materials and Supplies	74	74	74	115
Purchased Services	65	65	65	95
Utilities	-	-	-	1
Contract Services	489	489	489	475
Fees and Payments	26	26	26	7
Other Expenses	49	49	49	53
Total Operations and Maintenance, to be Voted	46,398	45,985	43,310	43,808
Amortization, Not Voted	-	-	-	-
Total Branch	46,398	45,985	43,310	43,808

CAREER DEVELOPMENT

Career development programs are delivered through the support of three field offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. These offices provide services to communities within their jurisdictions across Nunavut. These offices are responsible for the delivery of apprenticeship support, trades and occupations support, as well as career development. Financial Assistance for Nunavut students enrolled in post secondary studies is provided from an offices in Arviat.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,199	4,119	4,119	4,386
Grants and Contributions	5,287	5,587	5,287	7,289
Travel and Transportation	464	464	464	254
Materials and Supplies	77	77	77	82
Purchased Services	63	63	63	79
Utilities	-	-	-	-
Contract Services	3,039	3,039	3,039	929
Fees and Payments	1,266	1,266	1,266	136
Other Expenses	181	181	181	51
Total Operations and Maintenance, to be Voted	15,576	14,796	14,496	13,206
Amortization, Not Voted	-	-	-	-
Total Branch	15,576	14,796	14,496	13,206

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Statement of Operations				
Loans Receivable, Opening Balance	6,259	6,063	5,792	5,498
Add:				
Loans granted during the year	419	261	419	334
	419	261	419	334
Less:				
Principle amount of loans repaid	(101)	(43)	(101)	(35)
Principle amount of loan remission	(22)	(22)	(22)	(12)
	(123)	(65)	(123)	(47)
Loans Receivable, Closing Balance	6,555	6,259	6,088	5,785
Less:				
Estimated provision for remission and doubtful account	(4,748)	(4,304)	(4,526)	(4,341)
Net Loans Receivable, Closing Balance	1,807	1,955	1,562	1,444
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	2	2	3	2
Less:				
Estimated provision for remission and doubtful accounts	(222)	(221)	(222)	(215)
OPERATING DEFICIENCY FOR THE YEAR	(220)	(219)	(219)	(213)

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Children and Family Services				
Womens Initiative Grants	50	50	50	–
Total Children and Family Services	50	50	50	–
Career Development				
Student Financial Assistance	5,272	5,572	5,272	7,274
Total Career Development	5,272	5,572	5,272	7,274
TOTAL GRANTS	5,322	5,622	5,322	7,274
CONTRIBUTIONS				
Corporate Management				
Homelessness initiatives Contribution	837	400	400	400
Total Corporate Management	837	400	400	400
Children and Family Services				
Shelter Programs	3,736	3,436	3,436	3,430
Quillit Nuanvut Status of Women	250	250	250	249
Nunavut Disabilities Council	100	100	100	100
Rick Hanson Institute	20	20	20	20
Total Children and Family Services	4,106	3,806	3,806	3,799
Income Assistance				
Social Assistance Contributions	38,561	37,748	35,745	36,659
Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,193
Total Income Assistance	39,943	39,130	37,127	37,852
Career Development				
Northern Student Initiative	15	15	15	15
Total Career Development Branch	15	15	15	15
TOTAL CONTRIBUTIONS	44,901	43,351	41,348	42,066
TOTAL GRANTS AND CONTRIBUTIONS	50,223	48,973	46,670	49,340

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	9,093	7,672	4,571	3,420	24,756
Grants and Contributions	8,364	22,768	8,269	10,822	50,223
Travel and Transportation	927	2,124	585	784	4,420
Materials and Supplies	196	189	115	97	597
Purchased Services	105	2,987	526	1,101	4,719
Utilities	–	–	–	–	–
Contract Services	7,605	6,806	13,643	7,785	35,839
Fees and Payments	1,175	134	30	219	1,558
Other Expenses	206	52	12	29	299
TOTAL OPERATIONS AND MAINTENANCE	27,671	42,732	27,751	24,257	122,411







JUSTICE

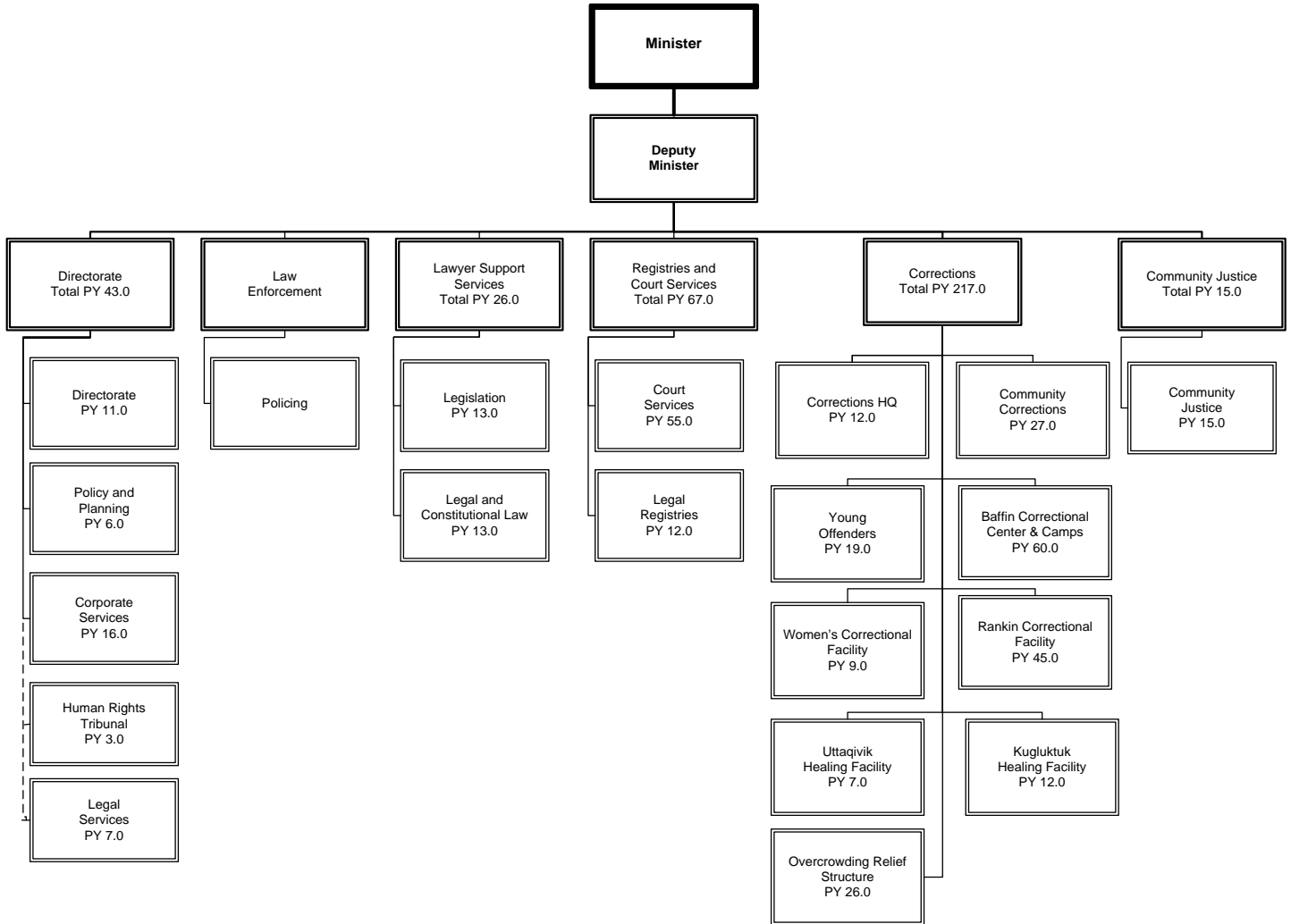
Paul Okalik
Minister of Justice

Andrew Campbell
Assistant Deputy Attorney General

Rebekah Williams
Acting Deputy Minister
Acting Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

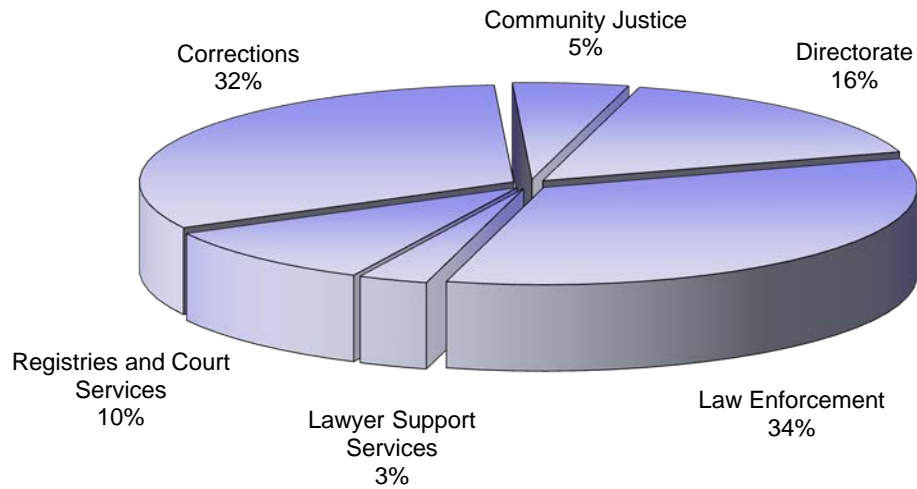


Person Years (PYs)	Total
Vote 1	361.3
Vote 4/5	5.7
Revolving Fund and Other	1.0
Total PYs	368.0

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	39,936	39,977	37,177	34,036
Grants and Contributions	14,933	13,379	13,179	12,272
Travel and Transportation	3,401	3,583	3,583	2,578
Materials and Supplies	2,722	1,779	1,779	2,325
Purchased Services	663	433	433	824
Utilities	12	–	–	–
Contract Services	43,821	43,013	42,665	42,041
Fees and Payments	357	1,441	1,441	328
Other Expenses	249	182	182	392
Total Operations and Maintenance, to be Voted	106,094	103,787	100,439	94,796
Amortization, Not Voted	2,622	2,125	2,094	2,136
Total Department	108,716	105,912	102,533	96,932

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 communities and 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	3,964	3,964	3,964	3,868
Grants and Contributions	12,630	11,076	10,876	10,038
Travel and Transportation	183	183	183	144
Materials and Supplies	80	80	80	42
Purchased Services	32	32	32	51
Utilities	-	-	-	-
Contract Services	138	486	138	66
Fees and Payments	41	41	41	63
Other Expenses	26	26	26	27
Total Operations and Maintenance, to be Voted	17,094	15,888	15,340	14,299
Amortization, Not Voted	2,622	2,125	2,094	2,136
Total Branch	19,716	18,013	17,434	16,435

LAW ENFORCEMENT

The Department of Justice contracts with Public Safety Canada for the provision of Royal Canadian Mounted Police (RCMP) services under the Territorial Policing Agreement.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	40
Utilities	-	-	-	-
Contract Services	35,772	34,185	34,185	34,386
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	35,772	34,185	34,185	34,426
Amortization, Not Voted	-	-	-	-
Total Branch	35,772	34,185	34,185	34,426

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	3,050	3,050	3,050	2,223
Grants and Contributions	-	-	-	-
Travel and Transportation	79	79	79	97
Materials and Supplies	7	7	7	26
Purchased Services	16	16	16	15
Utilities	-	-	-	-
Contract Services	262	262	262	228
Fees and Payments	24	24	24	57
Other Expenses	3	3	3	7
Total Operations and Maintenance, to be Voted	3,441	3,441	3,441	2,653
Amortization, Not Voted	-	-	-	-
Total Branch	3,441	3,441	3,441	2,653

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	7,182	6,520	6,520	5,648
Grants and Contributions	–	–	–	–
Travel and Transportation	1,916	1,884	1,884	1,278
Materials and Supplies	268	186	186	223
Purchased Services	358	228	228	452
Utilities	–	–	–	–
Contract Services	1,258	842	842	2,265
Fees and Payments	86	766	766	122
Other Expenses	105	85	85	48
Total Operations and Maintenance, to be Voted	11,173	10,511	10,511	10,036
Amortization, Not Voted	–	–	–	–
Total Branch	11,173	10,511	10,511	10,036

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	23,811	24,514	21,714	20,698
Grants and Contributions	-	-	-	-
Travel and Transportation	803	1,017	1,017	792
Materials and Supplies	2,295	1,434	1,434	2,024
Purchased Services	248	148	148	253
Utilities	12	-	-	-
Contract Services	6,325	7,172	7,172	5,091
Fees and Payments	203	607	607	82
Other Expenses	100	53	53	309
Total Operations and Maintenance, to be Voted	33,797	34,945	32,145	29,249
Amortization, Not Voted	-	-	-	-
Total Branch	33,797	34,945	32,145	29,249

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 division also supports the development of victims' services at a community level, and implements 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,929	1,929	1,929	1,599
Grants and Contributions	2,303	2,303	2,303	2,234
Travel and Transportation	420	420	420	267
Materials and Supplies	72	72	72	10
Purchased Services	9	9	9	13
Utilities	–	–	–	–
Contract Services	66	66	66	5
Fees and Payments	3	3	3	4
Other Expenses	15	15	15	1
Total Operations and Maintenance, to be Voted	4,817	4,817	4,817	4,133
Amortization, Not Voted	–	–	–	–
Total Branch	4,817	4,817	4,817	4,133

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	11,818	10,264	10,064	9,292
Human Rights Tribunal	812	812	812	746
Total Directorate	12,630	11,076	10,876	10,038
Community Justice				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,234
Total Community Justice	2,303	2,303	2,303	2,234
TOTAL CONTRIBUTIONS	14,933	13,379	13,179	12,272
TOTAL GRANTS AND CONTRIBUTIONS	14,933	13,379	13,179	12,272

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,568	14,513	5,987	2,868	39,936
Grants and Contributions	12,788	984	846	315	14,933
Travel and Transportation	2,523	561	194	123	3,401
Materials and Supplies	462	1,707	442	111	2,722
Purchased Services	446	137	66	14	663
Utilities	–	–	12	–	12
Contract Services	42,697	920	162	42	43,821
Fees and Payments	172	54	115	16	357
Other Expenses	177	63	3	6	249
TOTAL OPERATIONS AND MAINTENANCE	75,833	18,939	7,827	3,495	106,094





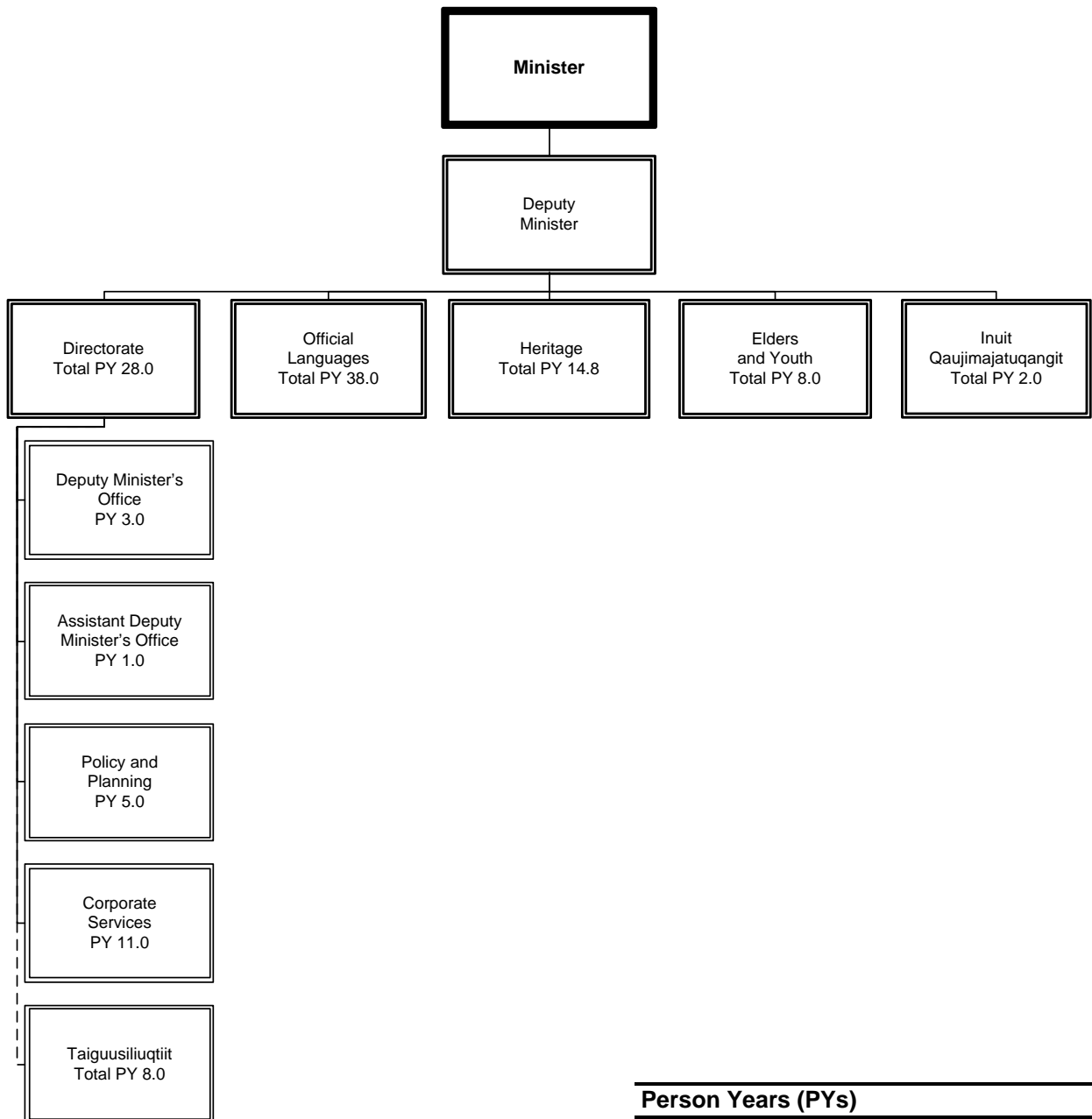
CULTURE AND HERITAGE

Paul Okalik
Minister

Joe Adla Kunuk
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

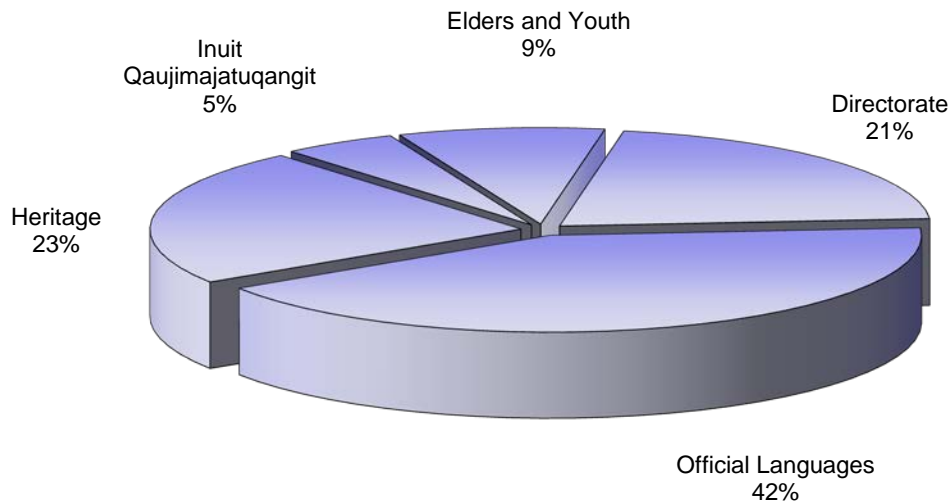


Person Years (PYs)	Total
Vote 1	87.8
Vote 4/5	3.0
Revolving Fund	–
Total PYs	90.8

MISSION

The mission of the Department of Culture and Heritage is to preserve and enhance Nunavut's culture, heritage and languages. 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; and encouraging on-going dialogue between elders and youth and the government.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	13,347	11,368	12,317	7,505
Grants and Contributions	6,699	8,239	7,859	5,451
Travel and Transportation	1,304	1,299	1,259	862
Materials and Supplies	496	482	471	268
Purchased Services	334	624	352	429
Utilities	-	-	-	-
Contract Services	3,319	3,472	3,228	1,852
Fees and Payments	106	101	99	57
Other Expenses	71	71	71	86
Total Operations and Maintenance, to be Voted	25,676	25,656	25,656	16,510
Amortization, Not Voted	124	124	416	124
Total Department	25,800	25,780	26,072	16,634

DIRECTORATE

The Directorate provides overall leadership and 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.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,654	2,654	2,654	2,537
Grants and Contributions	2,176	2,176	2,176	2,204
Travel and Transportation	211	201	201	53
Materials and Supplies	103	98	98	90
Purchased Services	69	49	49	57
Utilities	-	-	-	-
Contract Services	112	147	147	110
Fees and Payments	41	41	41	22
Other Expenses	9	9	9	18
Total Operations and Maintenance, to be Voted	5,375	5,375	5,375	5,091
Amortization, Not Voted	124	124	416	124
Total Branch	5,499	5,499	5,791	5,215

OFFICIAL LANGUAGES

Official Languages plays a central role in promoting and coordinating the implementation, monitoring, management and evaluation of language obligations and policies government wide. The Branch oversees the administration of both territorial and federal language funds to assist departments and public agencies in delivering French and Inuit language programs and services. It also coordinates and provides translation services in Inuktitut, French and English to departments and public agencies. As a result of the new language legislation, the Branch has further enhanced responsibilities to promote the vitality of the Inuit and French language communities in Nunavut, while developing and coordinating policies and programs supporting the revitalization of Inuktitut among youth and communities with concerns of language loss, and strengthening its use among all Nunavummiut. On behalf of the Government of Nunavut and the Minister of Languages, the Department of Culture and Heritage administers \$2.55 million in third-party federal funding under the *Canada-Nunavut General Agreement on the Promotion of the French and Inuit Languages*.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	6,983	5,004	5,953	2,478
Grants and Contributions	1,315	2,670	2,475	356
Travel and Transportation	584	574	534	300
Materials and Supplies	170	165	165	43
Purchased Services	169	469	199	285
Utilities	–	–	–	–
Contract Services	1,655	1,794	1,550	358
Fees and Payments	3	3	3	10
Other Expenses	26	26	26	36
Total Operations and Maintenance, to be Voted	10,905	10,705	10,905	3,866
Amortization, Not Voted	–	–	–	–
Total Branch	10,905	10,705	10,905	3,866

HERITAGE

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,082	2,082	2,082	1,426
Grants and Contributions	2,008	2,193	2,008	1,858
Travel and Transportation	173	188	188	89
Materials and Supplies	165	161	150	116
Purchased Services	63	73	71	47
Utilities	–	–	–	–
Contract Services	1,390	1,369	1,369	1,290
Fees and Payments	22	17	15	10
Other Expenses	14	14	14	32
Total Operations and Maintenance, to be Voted	5,917	6,097	5,897	4,868
Amortization, Not Voted	–	–	–	–
Total Branch	5,917	6,097	5,897	4,868

ELDERS AND YOUTH

Elders and Youth Division is responsible for programs that support elders and youth throughout Nunavut. Program activities 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, this program provides direct support for the recording of Inuit oral history.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,193	1,193	1,193	734
Grants and Contributions	800	800	800	793
Travel and Transportation	160	160	160	322
Materials and Supplies	40	40	40	12
Purchased Services	25	25	25	22
Utilities	-	-	-	-
Contract Services	65	65	65	17
Fees and Payments	25	25	25	9
Other Expenses	14	14	14	-
Total Operations and Maintenance, to be Voted	2,322	2,322	2,322	1,909
Amortization, Not Voted	-	-	-	-
Total Branch	2,322	2,322	2,322	1,909

INUIT QAUJIMAJATUQANGIT

The Inuit Qaujimagatuqangit Division coordinates the development of Inuit Qaujimagatuqangit and Inuit Societal Values initiatives across the government, provides administrative support to Inuit Qaujimagatuqangit Katimajit, and chairs the interdepartmental Tuttarviit Committee. It also administers contribution agreements for community-based Inuit Societal Values initiatives.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	435	435	435	330
Grants and Contributions	400	400	400	240
Travel and Transportation	176	176	176	98
Materials and Supplies	18	18	18	7
Purchased Services	8	8	8	18
Utilities	-	-	-	-
Contract Services	97	97	97	77
Fees and Payments	15	15	15	6
Other Expenses	8	8	8	-
Total Operations and Maintenance, to be Voted	1,157	1,157	1,157	776
Amortization, Not Voted	-	-	-	-
Total Branch	1,157	1,157	1,157	776

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	50	58	50	50
Total Official Languages	50	58	50	50
Heritage				
Culture and Heritage	125	125	125	125
Community Radio	150	150	150	150
Archaeology and Paleontology Research Support	25	25	25	10
Total Heritage	300	300	300	285
Elders and Youth				
Youth Initiatives	150	150	150	149
Elders Initiatives	150	150	150	144
Youth and Elders Committees	100	100	100	100
Total Elders and Youth	400	400	400	393
TOTAL GRANTS	750	758	750	728
CONTRIBUTIONS				
Directorate				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,176	2,176	2,204
Total Directorate	2,176	2,176	2,176	2,204
Official Languages				
Inuit Language Promotion and Protection	450	442	450	306
Language Implementation Fund	815	2,170	1,975	–
Total Official Languages	1,265	2,612	2,425	306
Heritage				
Heritage Facilities	200	200	200	175
Culture and Heritage	216	216	216	215
Cultural Communications Program	125	125	125	119
Toponymy Program	100	85	100	40
Heritage Centre Core Funding	298	300	298	284
Arts	275	273	275	275
Public Library Services	494	494	494	465
Nunavut Heritage Centre Society	–	200	–	–
Total Heritage	1,708	1,893	1,708	1,573

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS, <i>continued</i>				
Elders and Youth				
Youth Initiatives	100	100	100	100
Elder Initiatives	100	100	100	100
Elder and Youth Facilities	200	200	200	200
Total Elders and Youth	400	400	400	400
Inuit Qaujimajatuqangit				
Inuit Societal Values	400	400	400	240
Total Inuit Qaujimajatuqangit	400	400	400	240
TOTAL CONTRIBUTIONS	5,949	7,481	7,109	4,723
TOTAL GRANTS AND CONTRIBUTIONS	6,699	8,239	7,859	5,451

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,835	2,218	634	3,660	13,347
Grants and Contributions	5,407	1,027	165	100	6,699
Travel and Transportation	821	303	30	150	1,304
Materials and Supplies	276	95	95	30	496
Purchased Services	198	71	15	50	334
Utilities	–	–	–	–	–
Contract Services	1,765	1,416	38	100	3,319
Fees and Payments	61	40	5	–	106
Other Expenses	17	28	–	26	71
TOTAL OPERATIONS AND MAINTENANCE	15,380	5,198	982	4,116	25,676





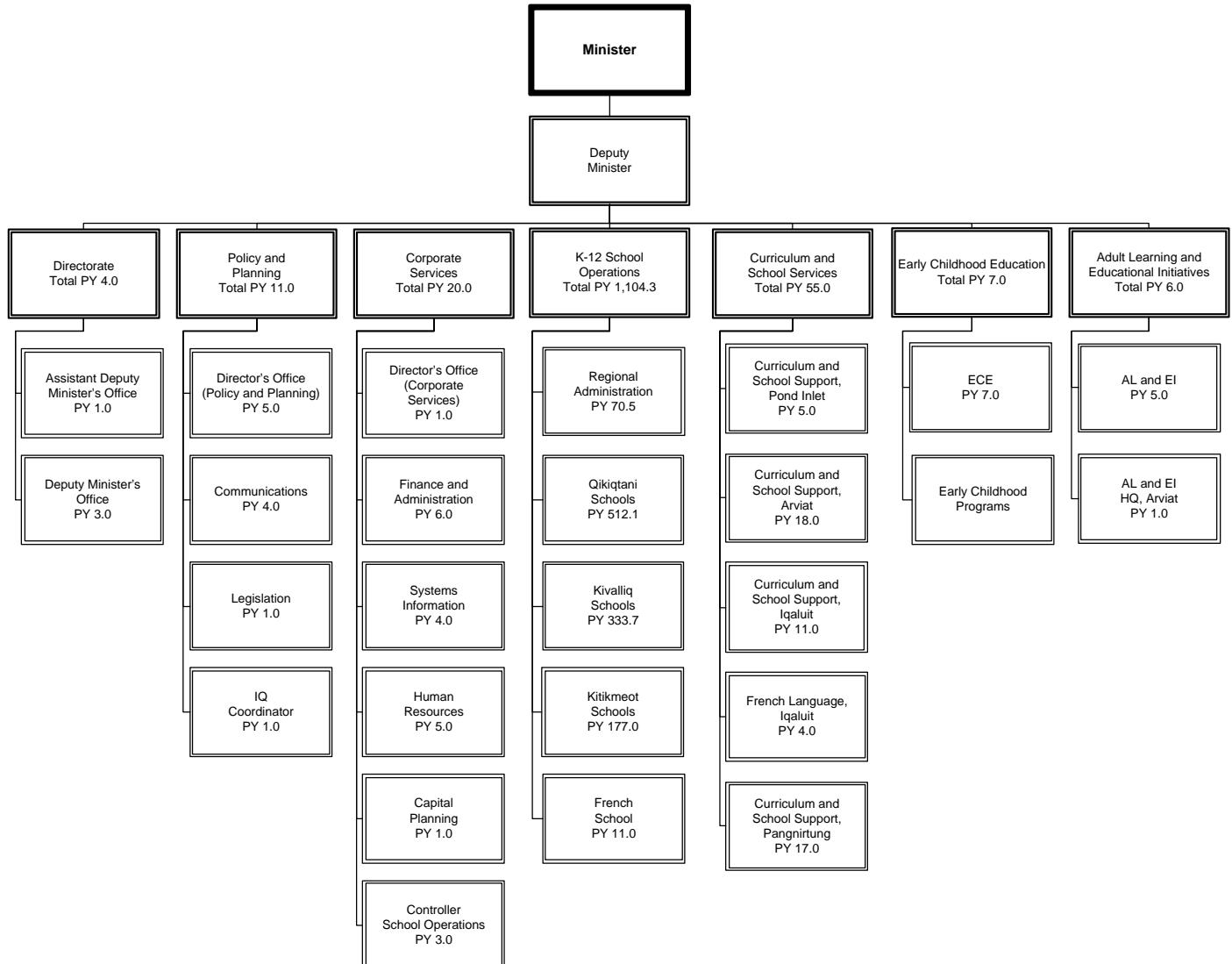
EDUCATION

Paul Quassa
Minister

Kathy Okpiq
Deputy Minister

David Lloyd
Assistant Deputy Minister
School Services and Operations

ACCOUNTING STRUCTURE CHART



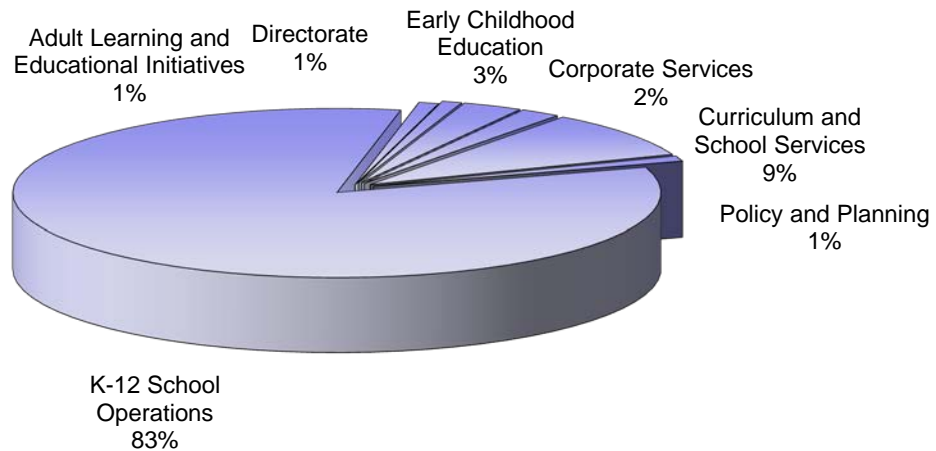
Person Years (PYs)	Total
Vote 1	1,201.8
Vote 4/5	5.5
Revolving Fund	—
Total PYs	1,207.3

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	141,771	141,071	141,071	138,230
Grants and Contributions	24,755	23,436	24,336	23,068
Travel and Transportation	5,427	5,593	5,518	4,895
Materials and Supplies	2,388	2,236	2,055	1,149
Purchased Services	2,452	2,104	2,074	1,741
Utilities	-	-	-	27
Contract Services	6,048	7,679	7,081	5,055
Fees and Payments	871	534	534	626
Other Expenses	518	318	302	1,363
Total Operations and Maintenance, to be Voted	184,230	182,971	182,971	176,154
Amortization, Not Voted	12,173	11,715	12,262	11,853
Total Department	196,403	194,686	195,233	188,007

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	721	703	703	(1,395)
Grants and Contributions	-	-	-	-
Travel and Transportation	108	106	106	39
Materials and Supplies	9	12	12	9
Purchased Services	35	11	11	39
Utilities	-	-	-	-
Contract Services	-	-	-	16
Fees and Payments	305	5	5	8
Other Expenses	18	18	18	362
Total Operations and Maintenance, to be Voted	1,196	855	855	(922)
Amortization, Not Voted	-	-	-	-
Total Branch	1,196	855	855	(922)

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,081	1,208	1,208	1,100
Grants and Contributions	-	-	-	-
Travel and Transportation	30	50	50	17
Materials and Supplies	21	29	29	33
Purchased Services	139	89	89	34
Utilities	-	-	-	-
Contract Services	95	45	45	65
Fees and Payments	89	72	72	92
Other Expenses	3	-	-	2
Total Operations and Maintenance, to be Voted	1,458	1,493	1,493	1,343
Amortization, Not Voted	-	-	-	-
Total Branch	1,458	1,493	1,493	1,343

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,221	2,066	2,179	2,342
Grants and Contributions	85	85	85	85
Travel and Transportation	197	146	146	93
Materials and Supplies	66	57	57	46
Purchased Services	346	54	54	64
Utilities	-	-	-	-
Contract Services	319	264	264	130
Fees and Payments	66	19	19	16
Other Expenses	20	20	20	203
Total Operations and Maintenance, to be Voted	3,320	2,711	2,824	2,979
Amortization, Not Voted	12,173	11,715	12,262	11,853
Total Branch	15,493	14,426	15,086	14,832

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 Scolaire 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	129,708	129,441	129,394	128,893
Grants and Contributions	16,476	17,188	18,408	17,601
Travel and Transportation	2,880	2,826	2,711	2,082
Materials and Supplies	228	363	162	263
Purchased Services	1,630	1,681	1,676	1,172
Utilities	–	–	–	26
Contract Services	3,045	3,648	3,168	2,553
Fees and Payments	40	141	141	212
Other Expenses	128	91	87	717
Total Operations and Maintenance, to be Voted	154,135	155,379	155,747	153,519
Amortization, Not Voted	–	–	–	–
Total Branch	154,135	155,379	155,747	153,519

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	6,579	6,265	6,312	6,308
Grants and Contributions	2,987	2,967	2,967	3,044
Travel and Transportation	1,838	2,175	2,190	2,526
Materials and Supplies	2,031	1,725	1,750	792
Purchased Services	278	161	161	427
Utilities	-	-	-	1
Contract Services	2,061	3,254	3,214	2,009
Fees and Payments	261	294	294	295
Other Expenses	332	155	155	62
Total Operations and Maintenance, to be Voted	16,367	16,996	17,043	15,464
Amortization, Not Voted	-	-	-	-
Total Branch	16,367	16,996	17,043	15,464

EARLY CHILDHOOD EDUCATION

The Department of Education Early Childhood programs are delivered through the support of three offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. The offices are responsible for the delivery of early childhood services to Nunavut communities under their jurisdiction.

In addition, the Early Childhood Development Manager provides advice and support to the three regional offices, overseeing licensing, interpreting legislation and assisting in policy development.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	825	601	601	637
Grants and Contributions	5,032	3,018	2,698	2,163
Travel and Transportation	240	87	87	94
Materials and Supplies	9	2	2	–
Purchased Services	–	2	2	3
Utilities	–	–	–	–
Contract Services	252	200	200	193
Fees and Payments	109	3	3	1
Other Expenses	17	2	2	4
Total Operations and Maintenance, to be Voted	6,484	3,915	3,595	3,095
Amortization, Not Voted	–	–	–	–
Total Branch	6,484	3,915	3,595	3,095

ADULT LEARNING AND EDUCATIONAL INITIATIVES

The Adult Learning and Educational Initiatives division is responsible for research, policy development and strategic planning regarding the Nunavut Adult Learning Strategy (NALS) with programs such as the Pathway to Adult Secondary School graduation (PASS) program, adult literacy programs and supports other divisions working on DEA development and the implementation of the Education Act.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	636	787	674	345
Grants and Contributions	175	178	178	175
Travel and Transportation	134	203	228	44
Materials and Supplies	24	48	43	6
Purchased Services	24	106	81	2
Utilities	–	–	–	–
Contract Services	276	268	190	89
Fees and Payments	1	4	–	2
Other Expenses	–	28	20	13
Total Operations and Maintenance, to be Voted	1,270	1,622	1,414	676
Amortization, Not Voted	–	–	–	–
Total Branch	1,270	1,622	1,414	676

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Corporate Services				
Nunavut Community Access Program	85	85	85	85
Total Corporate Services	85	85	85	85
Adult Learning and Educational Initiatives				
General Educational Development Scholarship	–	3	3	–
Literacy Program	–	–	–	15
Total Adult Learning and Educational Initiatives	–	3	3	15
K-12 School Operations				
District Education Authorities Coalition	100	100	100	100
Embrace Life Council	–	5	5	–
The Learning Partnership	–	3	3	–
Various Grants	–	10	10	–
Total K-12 School Operations	100	118	118	100
TOTAL GRANTS	185	206	206	200
CONTRIBUTIONS				
Adult Learning and Educational Initiatives				
Literacy Program	175	175	175	160
Total Adult Learning and Educational Initiatives	175	175	175	160
Early Childhood Education				
Young Parents Stay Learning	140	228	133	72
Early Childhood Programs – Day Care Contributions	2,150	2,195	1,970	1,542
Early Childhood Program – Healthy Children Initiative	908	595	595	549
Daycare Security Upgrade	834	–	–	–
District Education Authorities Early Childhood Education	1,000	–	–	–
Total Early Childhood Education	5,032	3,018	2,698	2,163

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS, CONTINUED				
Curriculum and School Services				
Teacher Education Strategy	2,762	2,762	2,762	2,446
Langara College	–	–	–	270
University of Prince Edward Island	75	55	55	150
National Arts Centre	–	–	–	65
National Film Board	–	–	–	38
Nunavut Youth Abroad Program	100	100	100	75
Outward Bound	50	50	50	–
Total Curriculum and School Services	2,987	2,967	2,967	3,044
K-12 School Operations				
District Education Authorities Coalition	565	565	565	565
District Education Authorities Contributions	12,269	12,441	12,704	13,183
District Education Authorities Early Childhood Education	–	630	1,600	456
Kivalliq Science Educators	40	8	8	–
National Arts Centre	78	–	–	–
Nunavut Sivuniksavut	–	–	–	75
Nunavut Teachers' Association	–	–	–	3
Outward Bound	–	–	–	10
Pangnirtung DEA	–	80	80	112
Red Cross	150	–	–	–
Teachers' Professional Development	3,000	3,000	3,000	2,837
Commission Scolaire Francophone Contributions	266	266	253	260
Various Contributions	8	80	80	–
Total K-12 School Operations	16,376	17,070	18,290	17,501
TOTAL CONTRIBUTIONS	24,570	23,230	24,130	22,868
TOTAL GRANTS AND CONTRIBUTIONS	24,755	23,436	24,336	23,068

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,647	62,224	42,472	23,428	141,771
Grants and Contributions	9,538	7,284	4,941	2,992	24,755
Travel and Transportation	2,962	1,278	745	442	5,427
Materials and Supplies	2,240	49	70	29	2,388
Purchased Services	892	826	480	254	2,452
Utilities	–	–	–	–	–
Contract Services	3,708	1,948	370	22	6,048
Fees and Payments	831	18	20	2	871
Other Expenses	395	40	35	48	518
TOTAL OPERATIONS AND MAINTENANCE	34,213	73,667	49,133	27,217	184,230





HEALTH

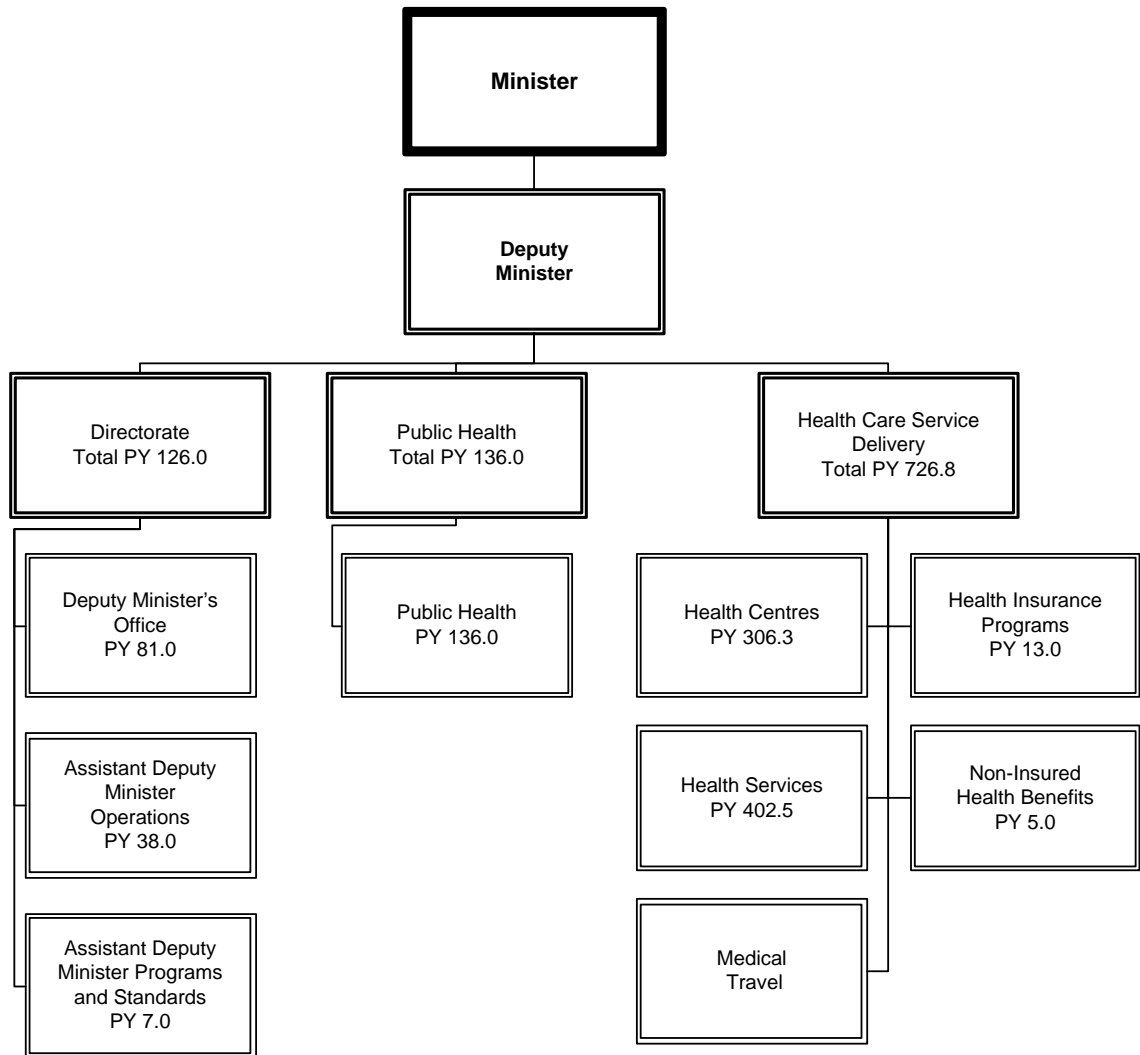
Monica EII
Minister

Monita O'Connor
Assistant Deputy Minister
Operations

Rosemary Keenainak
Acting Deputy Minister

Rosemary Keenainak
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

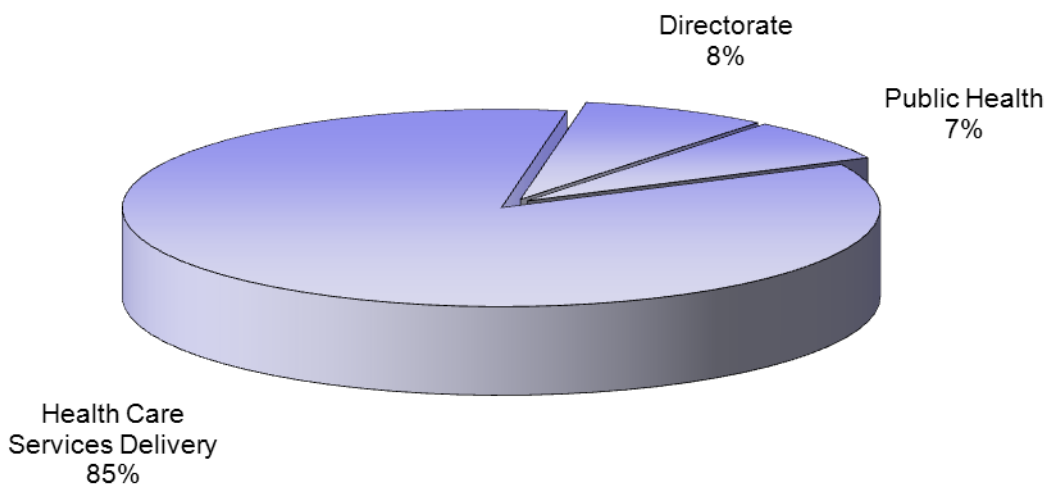


Person Year	988.8
Vote 1	894.3
Vote 4/5	94.5
Revolving Fund	-
Total PYs	988.8

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	109,749	109,564	109,564	103,301
Grants and Contributions	2,751	2,751	2,751	1,917
Travel and Transportation	69,450	69,698	62,465	62,951
Materials and Supplies	11,066	10,980	9,367	10,059
Purchased Services	4,194	3,922	3,917	4,618
Utilities	107	106	106	445
Contract Services	37,521	45,989	36,097	47,829
Fees and Payments	62,651	61,768	53,767	59,919
Other Expenses	1,458	1,580	2,324	1,650
Total Operations and Maintenance, to be Voted	298,947	306,358	280,358	292,689
Amortization, Not Voted	8,163	8,157	8,205	7,502
Total Department	307,110	314,515	288,563	300,191

DIRECTORATE

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	17,329	17,102	17,102	14,735
Grants and Contributions	-	-	-	-
Travel and Transportation	1,434	1,809	1,409	1,103
Materials and Supplies	229	283	283	378
Purchased Services	540	538	538	708
Utilities	-	-	-	2
Contract Services	2,201	2,181	2,181	4,454
Fees and Payments	454	456	456	408
Other Expenses	1,013	1,010	1,010	812
Total Operations and Maintenance, to be Voted	23,200	23,378	22,979	22,600
Amortization, Not Voted	8,163	8,157	8,205	7,502
Total Branch	31,363	31,535	31,184	30,102

PUBLIC HEALTH

The Public Health Branch provides direction and leadership throughout Nunavut regarding the core functions of public health, which include population health assessment, health surveillance, health promotion, disease and injury prevention, health protection and management of public health emergencies. Public Health uses strategies and approaches that combine education and skill building, social policy, inter-sectoral partnership and collaboration, regulation, and community development.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	12,425	12,436	12,436	8,989
Grants and Contributions	498	498	498	596
Travel and Transportation	1,671	1,056	923	628
Materials and Supplies	691	1,073	1,040	239
Purchased Services	461	646	641	153
Utilities	-	-	-	1
Contract Services	1,959	1,942	1,270	1,498
Fees and Payments	34	45	44	29
Other Expenses	118	149	893	43
Total Operations and Maintenance, to be Voted	17,857	17,845	17,745	12,176
Amortization, Not Voted	-	-	-	-
Total Branch	17,857	17,845	17,745	12,176

HEALTH CARE SERVICE DELIVERY

The Health Care Service Delivery Branch includes clinical services provided at community and regional health centres, and the Qikiqtani General Hospital. The Branch also provides mental health and home and community support services. The Branch strives to provide culturally relevant services through a holistic, patient-centred approach. It also includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions, as well as supplementary health benefits and vital statistics. The Branch coordinates referrals to access health care services within Nunavut and other jurisdictions. This Branch also funds physician and specialist services, including rehabilitation services that are accessed both in and out of territory as required. The Non-Insured Health Benefits (NIHB) program, administered on behalf of the Government of Canada (Vote 4 funding), is run from this Branch.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	79,995	80,026	80,026	79,577
Grants and Contributions	2,253	2,253	2,253	1,321
Travel and Transportation	66,345	66,833	60,133	61,220
Materials and Supplies	10,146	9,624	8,044	9,443
Purchased Services	3,193	2,738	2,738	3,756
Utilities	107	106	106	442
Contract Services	33,361	41,866	32,646	41,877
Fees and Payments	62,163	61,267	53,267	59,482
Other Expenses	327	421	421	794
Total Operations and Maintenance, to be Voted	257,890	265,134	239,634	257,912
Amortization, Not Voted	–	–	–	–
Total Branch	257,890	265,134	239,634	257,912

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Public Health				
Health Committees of Council	250	250	250	250
Total Public Health	250	250	250	250
Health Care Service Delivery				
Nursing Scholarships and Bursaries	100	100	100	108
Total Health Care Service Delivery	100	100	100	108
TOTAL GRANTS	350	350	350	358
CONTRIBUTIONS				
Public Health				
Tobacco Reduction	248	248	248	-
Public Health Initiative	-	-	-	346
Total Public Health	248	248	248	346
Health Care Service Delivery				
Education and Training Programs	186	166	186	160
Alcohol and Drug Treatment Program	1,099	1,099	1,099	590
Maternal Health Strategy	620	620	620	215
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	268	248	248
Total Health Care Service Delivery	2,153	2,153	2,153	1,213
TOTAL CONTRIBUTIONS	2,401	2,401	2,401	1,559
TOTAL GRANTS AND CONTRIBUTIONS	2,751	2,751	2,751	1,917

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	20,719	48,542	24,219	16,269	109,749
Grants and Contributions	1,032	50	569	1,100	2,751
Travel and Transportation	4,813	26,735	26,422	11,480	69,450
Materials and Supplies	684	5,746	2,631	2,005	11,066
Purchased Services	1,175	1,939	740	340	4,194
Utilities	–	69	–	38	107
Contract Services	23,134	9,519	1,577	3,291	37,521
Fees and Payments	62,541	75	2	33	62,651
Other Expenses	1,267	187	–	4	1,458
TOTAL OPERATIONS AND MAINTENANCE	115,365	92,862	56,160	34,560	298,947







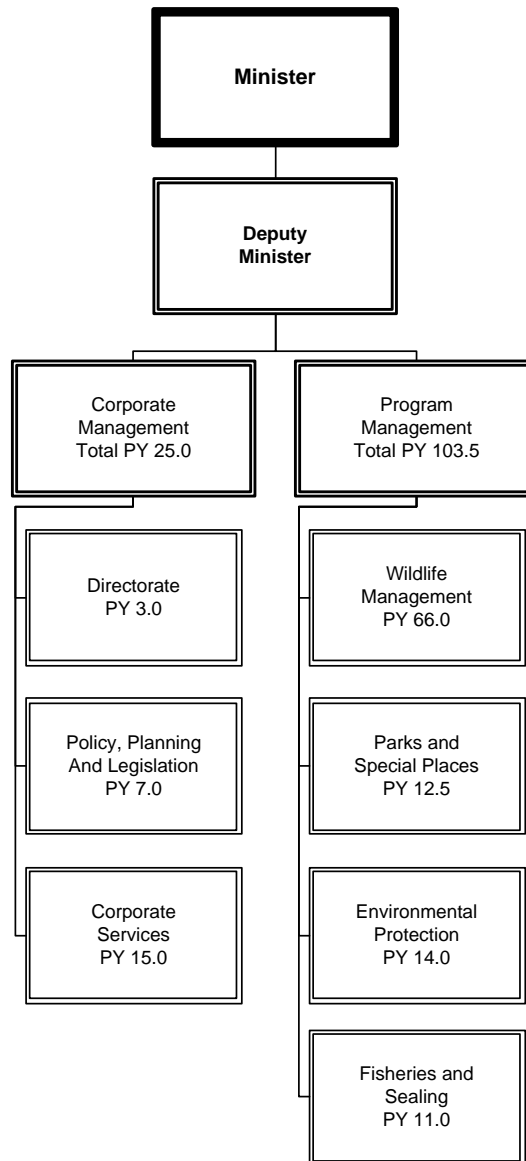
ENVIRONMENT

Johnny Mike
Minister

Steve Pinksen
Acting Deputy Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

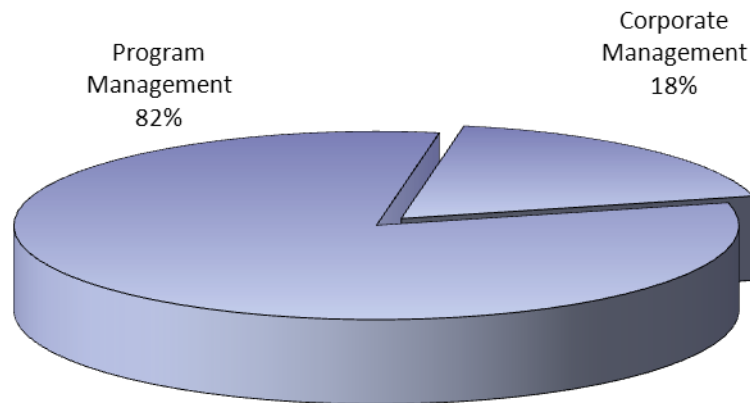


Person Years (PYs)	Total
Vote 1	120.5
Vote 4/5	8.0
Revolving Fund	–
Total PYs	128.5

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	15,237	14,219	15,069	14,190
Grants and Contributions	1,988	2,028	2,028	1,741
Travel and Transportation	2,651	2,695	2,149	1,709
Materials and Supplies	803	1,104	1,054	1,395
Purchased Services	305	440	477	595
Utilities	—	—	—	—
Contract Services	2,199	2,672	2,367	1,957
Fees and Payments	94	96	96	93
Other Expenses	717	740	754	889
Total Operations and Maintenance, to be Voted	23,994	23,994	23,994	22,569
Amortization, Not Voted	1,131	1,106	1,118	1,106
Total Department	25,125	25,100	25,112	23,675

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	3,336	2,953	3,253	3,164
Grants and Contributions	25	25	25	35
Travel and Transportation	446	216	446	273
Materials and Supplies	155	125	155	95
Purchased Services	84	84	84	88
Utilities	-	-	-	-
Contract Services	271	156	271	29
Fees and Payments	41	41	41	28
Other Expenses	50	45	50	238
Total Operations and Maintenance, to be Voted	4,408	3,645	4,325	3,950
Amortization, Not Voted	1,131	1,106	1,118	1,106
Total Branch	5,539	4,751	5,443	5,056

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	11,901	11,266	11,816	11,026
Grants and Contributions	1,963	2,003	2,003	1,706
Travel and Transportation	2,205	2,479	1,703	1,435
Materials and Supplies	648	979	899	1,301
Purchased Services	221	356	393	507
Utilities	-	-	-	-
Contract Services	1,928	2,516	2,096	1,929
Fees and Payments	53	55	55	65
Other Expenses	667	695	704	651
Total Operations and Maintenance, to be Voted	19,586	20,349	19,669	18,620
Amortization, Not Voted	-	-	-	-
Total Branch	19,586	20,349	19,669	18,620

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Program Management				
Disaster Compensation	40	70	40	16
Wildlife Damage Compensation	40	40	40	3
Fur Price Program	70	70	70	44
Total Program Management	150	180	150	63
TOTAL GRANTS	150	180	150	63
CONTRIBUTIONS				
Corporate Management				
Students on Ice	25	25	25	25
Nunavut Sivuniksavut	–	–	–	10
Total Corporate Management	25	25	25	35
Program Management				
Hunters and Trappers Organization	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Commercial Harvester's Assistance	251	251	251	140
Canadian Cooperative Wildlife Centre	15	15	15	15
Beverly-Qamanirjuaq Barren Ground Caribou Management Board	25	25	25	25
Community Organized Hunts	45	45	45	–
Wildlife Damage Prevention	60	70	100	42
Commercial Fisheries Freight Subsidy	190	190	190	190
Fisheries Diversification Program	525	525	525	489
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	12	12	12
International Union for the Conservation of Nature	–	–	–	10
Nunavut Tourism	–	–	–	25
Convention on International Trade in Endangered Species	–	–	–	5
Total Program Management	1,813	1,823	1,853	1,643
TOTAL CONTRIBUTIONS	1,838	1,848	1,878	1,678
TOTAL GRANTS AND CONTRIBUTIONS	1,988	2,028	2,028	1,741

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	8,602	3,015	2,053	1,567	15,237
Grants and Contributions	1,547	241	100	100	1,988
Travel and Transportation	2,042	120	302	187	2,651
Materials and Supplies	406	205	109	83	803
Purchased Services	207	52	16	30	305
Utilities	–	–	–	–	–
Contract Services	1,858	59	114	168	2,199
Fees and Payments	69	7	8	10	94
Other Expenses	656	40	16	5	717
TOTAL OPERATIONS AND MAINTENANCE	15,387	3,739	2,718	2,150	23,994





**COMMUNITY AND
GOVERNMENT SERVICES**

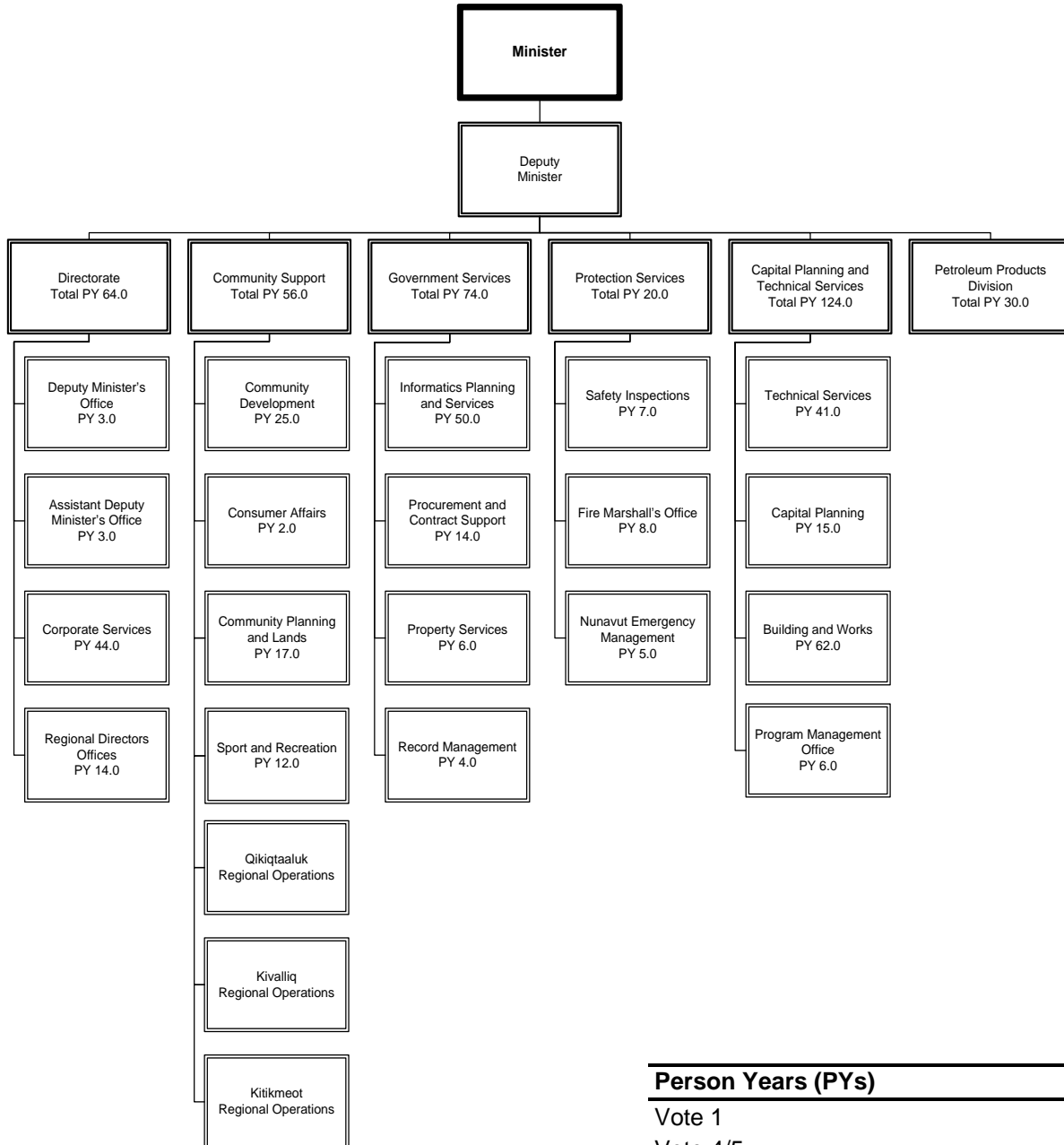
Tom Sammurtok
Minister

Eiryn Devereaux
Assistant Deputy Minister
Capital Planning and Technical Services

Roy Green
Deputy Minister

Darren Flynn
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	337.0
Vote 4/5	1.0
Revolving Fund	30.0
Total PYs	368.0

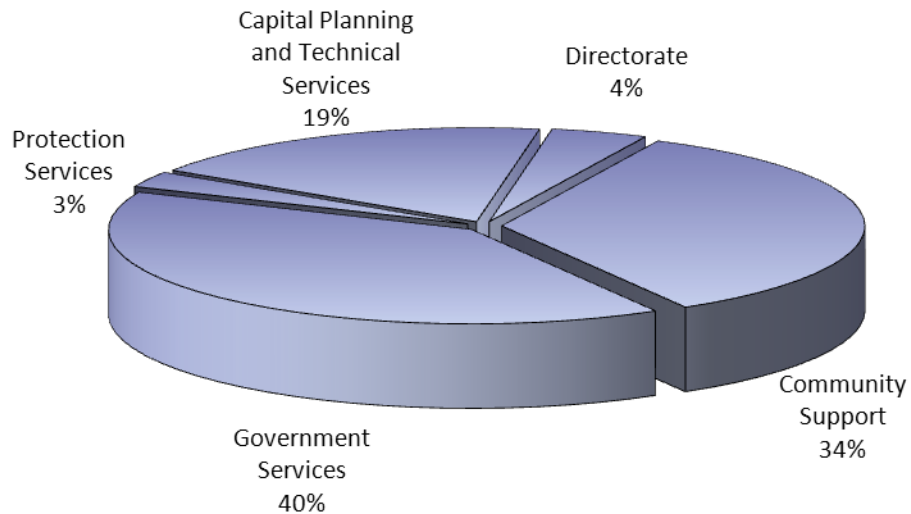
MISSION

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. In addition, CGS, through the Sports and Recreation division is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut.

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	41,632	40,188	40,188	38,411
Grants and Contributions	68,717	69,055	69,055	64,785
Travel and Transportation	4,584	4,155	4,175	2,739
Materials and Supplies	2,774	2,492	2,492	2,698
Purchased Services	17,259	13,582	13,582	14,455
Utilities	36,616	35,290	35,290	37,193
Contract Services	43,725	38,894	38,730	33,679
Fees and Payments	918	918	918	313
Other Expenses	4,532	3,967	3,967	3,281
Total Operations and Maintenance, to be Voted	220,757	208,541	208,397	197,554
Amortization, Not Voted	10,236	10,247	10,421	10,920
Total Department	230,993	218,788	218,818	208,474

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	8,116	7,956	7,956	7,417
Grants and Contributions	-	-	-	-
Travel and Transportation	614	614	634	437
Materials and Supplies	171	171	171	112
Purchased Services	152	152	152	126
Utilities	-	-	-	-
Contract Services	201	201	181	253
Fees and Payments	65	65	65	50
Other Expenses	172	172	172	160
Total Operations and Maintenance, to be Voted	9,491	9,331	9,331	8,555
Amortization, Not Voted	-	-	-	-
Total Branch	9,491	9,331	9,331	8,555

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. Sports and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut through its head office in Baker Lake and additional staff that are located in Kugluktuk and Iqaluit. The division also coordinates Nunavut's participation in multi-sport games such as Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	7,177	7,107	7,107	5,906
Grants and Contributions	66,157	66,495	66,495	62,988
Travel and Transportation	1,233	804	804	629
Materials and Supplies	193	116	116	69
Purchased Services	84	75	75	48
Utilities	—	—	—	—
Contract Services	1,106	1,106	1,106	1,173
Fees and Payments	172	172	172	114
Other Expenses	27	27	27	61
Total Operations and Maintenance, to be Voted	76,149	75,902	75,902	70,988
Amortization, Not Voted	—	—	—	—
Total Branch	76,149	75,902	75,902	70,988

GOVERNMENT SERVICES

The Government Services branch is responsible for the provision of essential government functions to GN departments. The services and responsibilities provided include informatics planning and services, procurement, records management, property services and utility management.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	8,840	8,292	8,292	8,717
Grants and Contributions	265	265	265	190
Travel and Transportation	1,032	1,032	1,032	571
Materials and Supplies	137	137	137	185
Purchased Services	16,735	13,110	13,110	13,813
Utilities	36,616	35,290	35,290	37,191
Contract Services	19,874	16,293	16,149	17,894
Fees and Payments	584	584	584	104
Other Expenses	4,062	3,497	3,497	2,635
Total Operations and Maintenance, to be Voted	88,145	78,500	78,356	81,300
Amortization, Not Voted	-	-	-	-
Total Branch	88,145	78,500	78,356	81,300

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	2,498	2,463	2,463	2,206
Grants and Contributions	2,295	2,295	2,295	1,607
Travel and Transportation	610	610	610	453
Materials and Supplies	60	60	60	66
Purchased Services	42	42	42	43
Utilities	-	-	-	-
Contract Services	453	203	203	304
Fees and Payments	19	19	19	3
Other Expenses	29	29	29	16
Total Operations and Maintenance, to be Voted	6,006	5,721	5,721	4,698
Amortization, Not Voted	-	-	-	-
Total Branch	6,006	5,721	5,721	4,698

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.

Capital Planning supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support the identification of community capital infrastructure plans and priorities. Capital Planning is directly responsible for the successful implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Federal Infrastructure Programs. Capital Planning supports communities in developing and maintaining Integrated Community Sustainability Plans.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	15,001	14,370	14,370	14,165
Grants and Contributions	–	–	–	–
Travel and Transportation	1,095	1,095	1,095	649
Materials and Supplies	2,213	2,008	2,008	2,266
Purchased Services	246	203	203	425
Utilities	–	–	–	2
Contract Services	22,091	21,091	21,091	14,055
Fees and Payments	78	78	78	42
Other Expenses	242	242	242	409
Total Operations and Maintenance, to be Voted	40,966	39,087	39,087	32,013
Amortization, Not Voted	10,236	10,247	10,421	10,920
Total Branch	51,202	49,334	49,508	42,933

PETROLEUM PRODUCTS DIVISION

The division 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
AUTHORIZED LIMIT	200,000	200,000	200,000	200,000
OPERATING RESULTS				
Income				
Sales Income	231,419	201,562	203,213	205,594
Total Income	231,419	201,562	203,213	205,594
Expenditures				
Salaries	3,608	4,052	4,004	4,374
Other O&M	22,128	15,335	20,458	25,271
Cost of Goods Sold	202,701	186,184	188,728	189,565
Total Expenditures	228,437	205,571	213,190	219,210
SURPLUS (DEFICIT)	2,982	(4,009)	(9,977)	(13,616)

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
OPERATING LIMIT	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Net Receipts	1,100	1,100	1,100	973
NET ISSUES	1,100	1,100	1,100	973

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Community Support				
Grant in Lieu of Taxes	2,949	2,949	2,949	2,910
Leadership Forum	100	100	100	98
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	190	190	190	190
Senior Citizens and Disabled Persons Grants	75	75	75	92
Technical Professional Studies Program	80	80	80	75
Traditional Activities	75	75	75	75
Physical Activity Initiatives	150	150	150	136
Sport and Recreation Organization Funding	260	260	260	332
Nunavut Sports Clubs	50	50	50	47
Volunteer Recognition Program	40	40	40	11
Sport and Recreation Special Events	40	40	40	23
Sport and Recreation Scholarship	10	10	10	10
Recreation Facility Operators Training	40	40	40	40
Recreation Leaders and Volunteer Training	120	120	120	102
Nunavut Territorial Assistance Program	1,941	1,941	1,941	1,941
Sport Development	300	300	300	283
Technical Development	115	115	115	79
Sport and Recreation Skills	120	120	120	176
Total Community Support	6,825	6,825	6,825	6,790
Government Services				
Computer Award-Grant In-Kind	25	25	25	24
Total Government Services	25	25	25	24
TOTAL GRANTS	6,850	6,850	6,850	6,814
CONTRIBUTIONS				
Community Support				
Community Development Funds	1,120	1,120	1,120	1,077
Community Government Asset Protection Program	850	850	850	850
Municipal Funding Program	45,550	45,175	45,175	41,981
Transfers from Other Government Departments	1,370	2,083	2,083	2,022
Water and Sewage Services Contribution	7,256	7,256	7,256	7,147
Mobile Equipment Block Funding	2,513	2,513	2,513	2,512
Inuit Games Support	103	103	103	61

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS, <i>continued</i>				
Community Support, <i>continued</i>				
Pool and Waterfront Operations	70	70	70	49
Sport and Recreation Facilities Programming Improvements	500	500	500	499
Total Community Support	59,332	59,670	59,670	56,198
Protection Services				
Community Search and Rescue Organization	500	500	500	368
Fire Prevention Strategy	1,795	1,795	1,795	1,239
Total Protection Services	2,295	2,295	2,295	1,607
Government Services				
Nunavut Arctic College Information Systems	240	240	240	166
Total Government Services	240	240	240	166
TOTAL CONTRIBUTIONS	61,867	62,205	62,205	57,971
TOTAL GRANTS AND CONTRIBUTIONS	68,717	69,055	69,055	64,785

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	22,919	7,199	6,279	5,235	41,632
Grants and Contributions	10,998	30,109	15,337	12,273	68,717
Travel and Transportation	2,876	825	430	453	4,584
Materials and Supplies	765	435	1,363	211	2,774
Purchased Services	16,979	107	115	58	17,259
Utilities	–	20,167	9,744	6,705	36,616
Contract Services	27,558	5,659	7,778	2,730	43,725
Fees and Payments	747	23	66	82	918
Other Expenses	4,226	51	158	97	4,532
TOTAL OPERATIONS AND MAINTENANCE	87,068	64,575	41,270	27,844	220,757





ECONOMIC DEVELOPMENT AND TRANSPORTATION

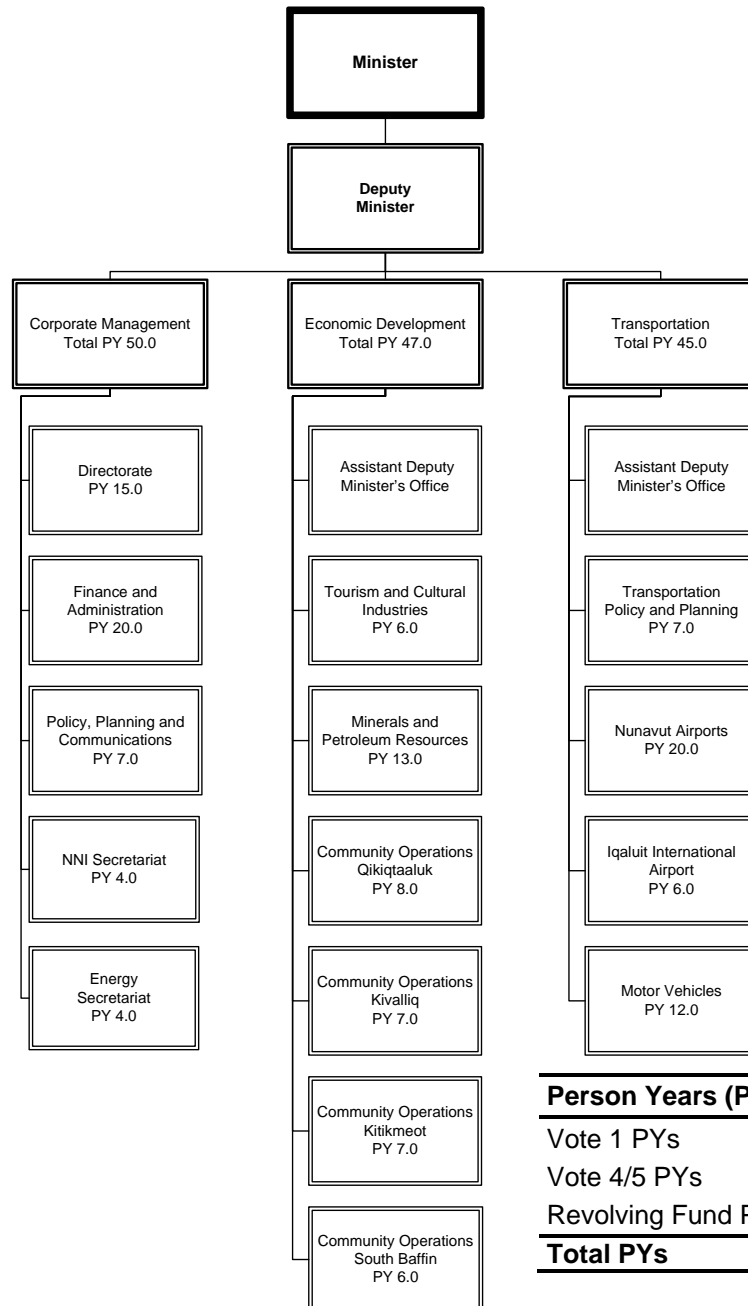
George Kuksuk
Minister

Vacant
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister
Pauloosie Suvega
Associate Deputy Minister

Vacant
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

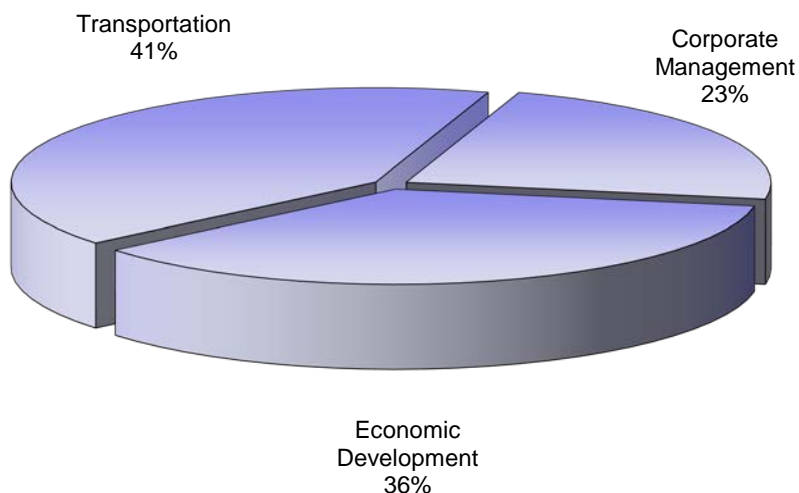


Person Years (PYs)	Total
Vote 1 PYs	136.0
Vote 4/5 PYs	6.0
Revolving Fund PYs	–
Total PYs	142.0

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	17,451	17,451	17,451	16,022
Grants and Contributions	21,732	22,097	22,097	19,798
Travel and Transportation	1,538	1,538	1,538	1,538
Materials and Supplies	1,113	1,113	1,113	3,315
Purchased Services	250	250	250	475
Utilities	310	1,301	1,301	695
Contract Services	17,763	16,802	16,802	16,562
Fees and Payments	271	271	271	787
Other Expenses	254	254	254	666
Total Operations and Maintenance, to be Voted	60,682	61,077	61,077	59,858
Amortization, Not Voted	6,327	6,815	6,487	6,789
Total Department	67,009	67,892	67,564	66,647

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 support and oversight of the Government of Nunavut's implementation of the *Nunavummi Nangminiqaqtunik Ikajuuti* (NNI) Policy. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Sivumut Abluqta: Stepping Forward Together*, Inuit societal values, and the department's Inuit Employment Plan. Corporate Management is made up of the Directorate, Finance and Administration division, Policy, Planning and Communications division, the Energy Secretariat, the NNI Secretariat, Sustainable Development section and the Business Development section. Corporate Management administers the Government of Nunavut's funding agreements with the Nunavut Development Corporation and the Nunavut Business Credit Corporation.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	6,003	6,095	6,095	6,088
Grants and Contributions	6,451	6,451	6,451	4,811
Travel and Transportation	439	439	439	167
Materials and Supplies	145	145	145	86
Purchased Services	119	119	119	92
Utilities	—	—	—	2
Contract Services	273	298	298	1,173
Fees and Payments	193	193	193	153
Other Expenses	171	171	171	373
Total Operations and Maintenance, to be Voted	13,794	13,911	13,911	12,945
Amortization, Not Voted	—	—	—	—
Total Branch	13,794	13,911	13,911	12,945

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 branch includes Minerals and Petroleum Resources, Tourism and Cultural Industries, and Community Operations divisions.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	6,074	5,986	5,986	5,190
Grants and Contributions	14,751	15,146	15,146	14,503
Travel and Transportation	562	562	562	649
Materials and Supplies	160	160	160	131
Purchased Services	56	56	56	113
Utilities	-	-	-	-
Contract Services	275	275	275	228
Fees and Payments	26	26	26	95
Other Expenses	56	56	56	24
Total Operations and Maintenance, to be Voted	21,960	22,267	22,267	20,933
Amortization, Not Voted	-	-	-	-
Total Branch	21,960	22,267	22,267	20,933

TRANSPORTATION

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,374	5,370	5,370	4,744
Grants and Contributions	530	500	500	484
Travel and Transportation	537	537	537	721
Materials and Supplies	808	808	808	3,099
Purchased Services	75	75	75	270
Utilities	310	1,301	1,301	692
Contract Services	17,215	16,229	16,229	15,161
Fees and Payments	52	52	52	539
Other Expenses	27	27	27	270
Total Operations and Maintenance, to be Voted	24,928	24,899	24,899	25,980
Amortization, Not Voted	6,327	6,815	6,487	6,789
Total Branch	31,255	31,714	31,386	32,769

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
GRANTS				
Economic Development				
Science Education Enabling Program	70	70	70	19
Total Economic Development	70	70	70	19
TOTAL GRANTS	70	70	70	19
CONTRIBUTIONS				
Corporate Management				
Nunavut Economic Developers Association	225	225	225	225
Nunavut Broadband Development Corporation	300	300	300	300
Country Food Distribution	1,868	1,868	1,868	398
Strategic Investment program	–	–	–	–
Community Economic Development Officer				
Training	50	50	50	50
Nunavut Economic Forum	50	50	50	50
Nunavut Business Credit Corporation	600	600	600	600
Nunavut Development Corporation	3,358	3,358	3,358	3,188
Total Corporate Management	6,451	6,451	6,451	4,811
Economic Development				
Nunavut Geoscience program	450	450	450	450
Nunavut Prospector's program	150	150	150	84
Community Tourism and Cultural Industries	–	395	395	273
Tourism Development program	1,800	1,800	1,800	1,800
Business Development Centres	1,050	1,050	1,050	1,050
Nunavut Mine Training Fund	200	200	200	250
Visitor's Centre program	89	89	89	72
Nunavut Arts and Crafts Association	300	300	300	300
Nunavut Film, Television and New Media program	825	825	825	825
Nunavut Mining Symposium	50	50	50	50
Regional Chambers of Commerce	195	195	195	130
Small Business Support program	823	823	823	751
Strategic Investments program	3,900	3,900	3,900	3,291
Community Capacity Building program	4,454	4,454	4,454	4,833
Arts Development program	395	395	395	325
Total Economic Development	14,681	15,076	15,076	14,484

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS CONTINUED				
Transportation				
Aviation Scholarship	30	-	-	-
Community Access Roads	500	500	500	484
Total Transportation	530	500	500	484
TOTAL CONTRIBUTIONS	21,662	22,027	22,027	19,779
TOTAL GRANTS AND CONTRIBUTIONS	21,732	22,097	22,097	19,798

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,710	1,839	947	955	17,451
Grants and Contributions	10,826	5,434	3,101	2,371	21,732
Travel and Transportation	1,152	183	83	120	1,538
Materials and Supplies	1,078	14	15	6	1,113
Purchased Services	236	4	8	2	250
Utilities	310	–	–	–	310
Contract Services	17,670	71	15	7	17,763
Fees and Payments	255	8	6	2	271
Other Expenses	213	2	37	2	254
Total Operations and Maintenance	45,450	7,555	4,212	3,465	60,682



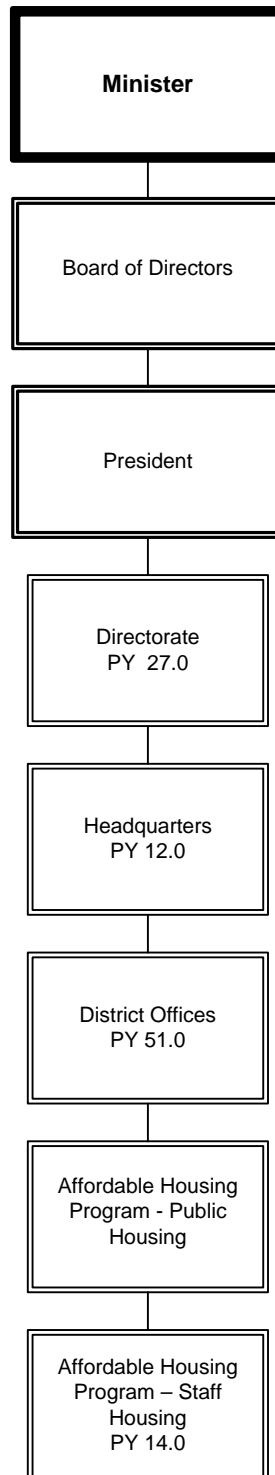


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George Kuksuk
Minister

Bob Leonard
Chairperson

ACCOUNTING STRUCTURE CHART



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

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	172,873	165,819	165,819	161,302
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	172,873	165,819	165,819	161,302
Amortization, Not Voted	-	-	-	-
Total Corporation	172,873	165,819	165,819	161,302

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	-	-	-	-	-
Grants and Contributions	7,245	84,895	46,167	34,566	172,873
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
TOTAL OPERATIONS AND MAINTENANCE	7,245	84,895	46,167	34,566	172,873







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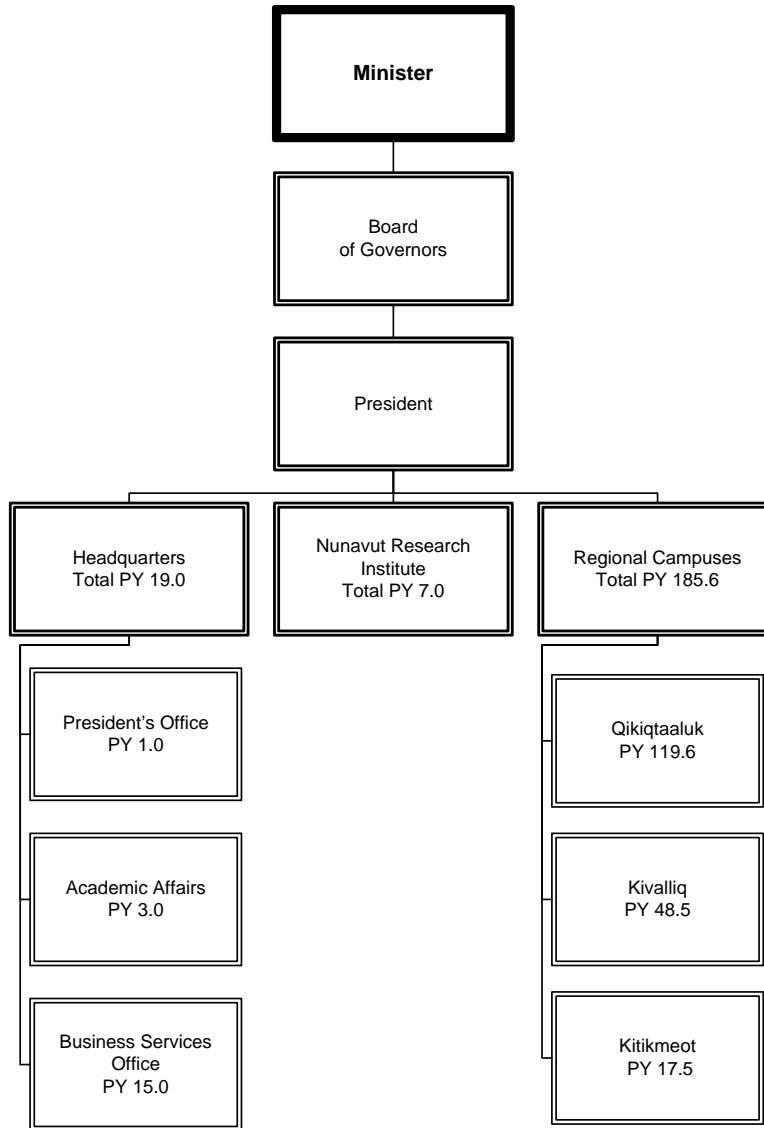
Nunavut
Arctic College

Paul Quassa
Minister

Martha Main
Acting Chairperson

Mike Shouldice
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	192.6
Vote 4/5	19.0
Revolving Fund	—
Total PYs	211.6

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.

Effective July 1, 2012, the responsibility of the Piqqusillirvik Centre located in Clyde River was transferred to the college.

The Piqqusillirvik Centre is an Inuit Cultural Learning facility dedicated to enabling the transfer of traditional culture, knowledge, lifestyle and values taught in the Inuit Language, and is based on Inuit Qaujimajattuqagnit (IQ) guiding principles.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	32,204	32,130	31,875	30,082
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	32,204	32,130	31,875	30,082
Amortization, not Voted	-	-	-	-
Total College	32,204	32,130	31,875	30,082

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	-	-	-	-	-
Grants and Contributions	4,562	18,939	6,457	2,246	32,204
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
TOTAL OPERATIONS AND MAINTENANCE	4,562	18,939	6,457	2,246	32,204







**TERRITORIAL
CORPORATIONS**



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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$ 32,204,000 – 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) \$ 9,241,000 – third party funding.
- \$ 45,433,000** – total funding

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	29,607	29,012	28,757	26,405
Grants and Contributions	–	–	–	–
Travel and Transportation	2,379	2,627	2,627	2,048
Materials and Supplies	1,871	1,856	1,856	1,547
Purchased Services	839	767	767	689
Utilities	176	176	176	210
Contract Services	9,007	8,703	8,703	7,748
Fees and Payments	1,305	1,269	1,269	1,493
Other Expenses	249	250	250	224
Total Operations and Maintenance	45,433	44,660	44,405	40,364
Amortization, Not Voted	–	–	–	–
Total College	45,433	44,660	44,405	40,364

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	3,646	3,319	3,319	4,767
Grants and Contributions	–	–	–	–
Travel and Transportation	340	340	340	401
Materials and Supplies	47	47	47	111
Purchased Services	45	45	45	69
Utilities	20	20	20	8
Contract Services	481	481	481	907
Fees and Payments	474	474	474	832
Other Expenses	75	75	75	4
Total Operations and Maintenance	5,128	4,801	4,801	7,099
Amortization, Not Voted	–	–	–	–
Total Headquarters	5,128	4,801	4,801	7,099

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,076	1,085	1,085	1,017
Grants and Contributions	-	-	-	-
Travel and Transportation	79	79	79	40
Materials and Supplies	131	131	131	40
Purchased Services	11	11	11	10
Utilities	8	8	8	6
Contract Services	171	296	296	129
Fees and Payments	7	7	7	10
Other Expenses	12	12	12	-
Total Operations and Maintenance	1,495	1,629	1,629	1,252
Amortization, Not Voted	-	-	-	-
Total Institute	1,495	1,629	1,629	1,252

REGIONAL CAMPUSES

Kivalliq Region

The Kivalliq Regional Campus is responsible for the Nunavut-wide delivery of 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 centres (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 and the Piqqusillirvik Cultural Centre. 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 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	24,885	24,608	24,353	20,621
Grants and Contributions	–	–	–	–
Travel and Transportation	1,960	2,208	2,208	1,607
Materials and Supplies	1,693	1,678	1,678	1,396
Purchased Services	783	711	711	610
Utilities	148	148	148	196
Contract Services	8,355	7,926	7,926	6,712
Fees and Payments	824	788	788	651
Other Expenses	162	163	163	220
Total Operations and Maintenance	38,810	38,230	37,975	32,013
Amortization, Not Voted	–	–	–	–
Total Regional Campuses	38,810	38,230	37,975	32,013

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,646	17,090	6,481	2,390	29,607
Grants and Contributions	–	–	–	–	–
Travel and Transportation	340	1,803	99	137	2,379
Materials and Supplies	47	1,537	185	102	1,871
Purchased Services	45	644	125	25	839
Utilities	20	148	–	8	176
Contract Services	481	7,067	799	660	9,007
Fees and Payments	474	810	12	9	1,305
Other Expenses	75	144	10	20	249
TOTAL OPERATIONS AND MAINTENANCE	5,128	29,243	7,711	3,351	45,433





NUNAVUT BUSINESS
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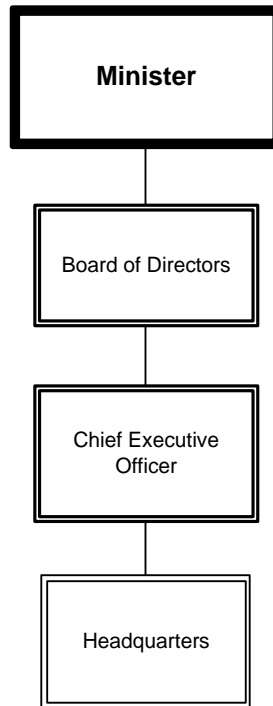
CREDIT CORPORATION
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“Lender of Northern Opportunity”

George Kuksuk
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 \$40,000,000.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Total Income	930	645	645	841
Expenses				
Amortization	10	10	10	8
Loan Administration Expense	50	100	100	22
Salaries and Benefits	800	712	712	801
Advertising and Promotion	100	70	70	128
Professional Development	25	25	25	–
Professional Fees and Expenses	150	180	180	150
Travel	100	50	50	36
General and Administrative	165	55	55	36
Board Meetings	100	50	50	15
Board Honorarium	100	50	50	15
Facility Rental	80	80	80	80
Total Expenses	1,680	1,382	1,382	1,291
Earnings Before Other Items	(750)	(737)	(737)	(450)
Administrative Contribution from Government of Nunavut	600	600	600	600
In-Kind Contributions from Government of Nunavut	150	137	137	143
Total Contribution	750	737	737	743
Net Comprehensive Income (Loss)	–	–	–	293

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

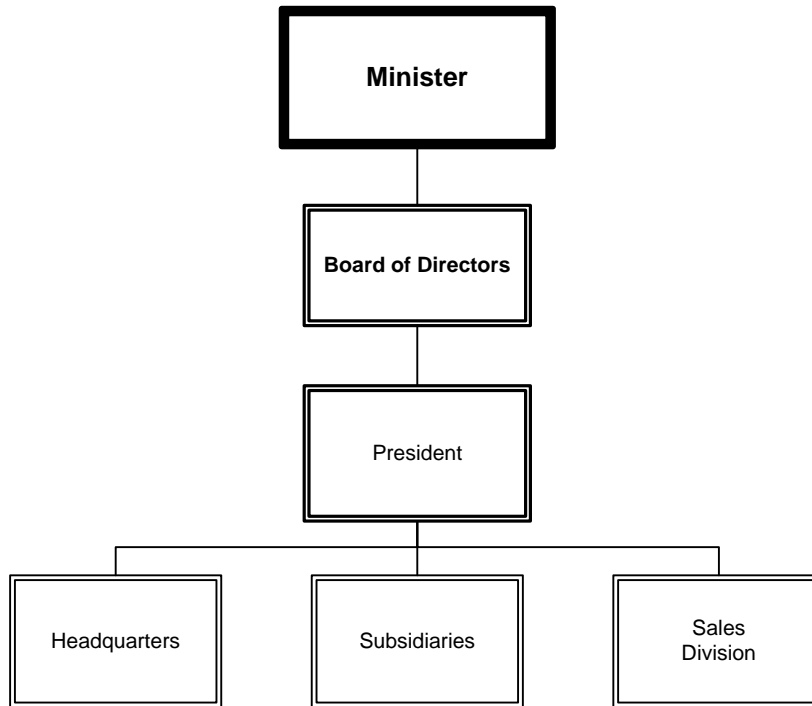
	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	900	–	–	–	900
Grants and Contributions	–	–	–	–	–
Travel and Transportation	100	–	–	–	100
Materials and Supplies	165	–	–	–	165
Purchased Services	175	–	–	–	175
Utilities	–	–	–	–	–
Contract Services	150	–	–	–	150
Fees and Payments	–	–	–	–	–
Other Expenses	190	–	–	–	190
TOTAL OPERATIONS AND MAINTENANCE	1,680	–	–	–	1,680



George Kuksuk
Minister

Nancy Karetak-Lindell
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	123.00
Total PYs	123.00

NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation (NDC) is a territorial corporation that delivers programs and services designed to create employment and income opportunities, stimulate the growth of business and to promote the economic objectives of the Government of Nunavut. NDC supports nine subsidiary companies operating in seven Nunavut communities, and a Sales Division for made-in-Nunavut products in the Greater Toronto area. NDC and its subsidiary companies primarily operate and support Nunavut's arts and crafts, commercial harvesting like fishing and hunting, food production and tourism sectors.

NDC, either directly or through its subsidiary companies, also maintains a growing list of partnerships with communities, HTO's and individuals helping to create employment and income earning opportunities, stimulate the growth of business and promoting economic diversification beyond the communities where NDC maintains a subsidiary company. These partnerships open up additional income earning opportunities for Nunavut's harvesters and artists.

The corporation manages a Venture Investment Fund, which targets equity-oriented investments in Nunavut's commercial harvesting, cultural industries and tourism sectors and gives priority consideration to those proposals that will benefit Nunavut's smaller 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	853	839	836	816
Grants and Contributions	1,328	1,295	1,295	1,260
Travel and Transportation	260	245	245	195
Materials and Supplies	15	15	15	9
Purchased Services	177	176	178	114
Utilities	23	21	21	20
Contract Services	100	100	100	67
Fees and Payments	7	6	6	7
Other Expenses	19	53	54	-
Total Operations and Maintenance	2,782	2,750	2,750	2,488
Total Capital Expenses	576	608	608	633
Total Corporation	3,358	3,358	3,358	3,121

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$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.	–	7	15	15
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 also operates as a local incubator facility leasing space to small business and agencies.	170	150	150	150
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. Operates a retail craft and gift store and also moving into embroidery to bring value to existing product line. Kiluk maintains important service and supply contracts with AEM and Maplelea.	140	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. KFL is working to place more of its char product for sale in Nunavut.	330	330	330	330
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. KAF is working to place more of its char product for sale in Nunavut.	160	160	160	160
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	100

SUBSIDIARY OPERATIONS, CONTINUED

Taluq Designs				
Taloyoak				
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.	90	90	130	130
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.	238	238	190	190
Papiruuq Fisheries				
Whale Cove				
Fish plant. Supports local and regional fishermen through the procurement of wild char. NDC will also assess the feasibility of processing other commercial species at this facility including maktaaq processing. Plant to be operated directly by Kivalliq Arctic Foods.	-	-	-	-
Sales Division				
Ontario Province				
Located in the, the Sales Division supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC subsidiary companies 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.	100	100	100	65
TOTAL CORPORATION	1,328	1,295	1,295	1,260

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	853	–	–	–	853
Grants and Contributions	100	338	470	420	1,328
Travel and Transportation	260	–	–	–	260
Materials and Supplies	15	–	–	–	15
Purchased Services	177	–	–	–	177
Utilities	23	–	–	–	23
Contract Services	100	–	–	–	100
Fees and Payments	7	–	–	–	7
Other Expenses	19	–	–	–	19
TOTAL OPERATIONS AND MAINTENANCE	1,554	338	470	420	2,782





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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$172,873,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$ 35,010,000 - 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	14,905	12,951	12,951	12,493
Grants and Contributions	128,895	124,218	124,218	118,511
Travel and Transportation	2,116	2,381	2,381	2,125
Materials and Supplies	164	166	166	166
Purchased Services	243	250	250	262
Utilities	6,076	5,770	5,770	5,366
Contract Services	40,097	38,147	38,147	38,535
Fees and Payments	186	176	176	169
Other Expenses	15,201	16,310	16,310	18,295
Total Operations and Maintenance	207,883	200,369	200,369	195,922

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,390	4,290	4,290	4,516
Grants and Contributions	–	–	–	–
Travel and Transportation	621	871	871	621
Materials and Supplies	74	74	74	74
Purchased Services	147	147	147	147
Utilities	148	110	110	110
Contract Services	750	780	780	985
Fees and Payments	62	62	62	62
Other Expenses	281	381	381	281
Total Operations and Maintenance	7,473	6,715	6,715	6,796

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 \$14,814,000 in 2014-2015.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	14,815	15,832	15,832	17,922
Total Operations and Maintenance	14,815	15,832	15,832	17,922

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	7,540	6,718	6,718	6,350
Grants and Contributions	-	-	-	-
Travel and Transportation	1,369	1,384	1,384	1,384
Materials and Supplies	90	92	92	92
Purchased Services	70	77	77	83
Utilities	-	-	-	-
Contract Services	44	39	39	44
Fees and Payments	124	114	114	107
Other Expenses	80	72	72	67
Total Operations and Maintenance	9,317	8,496	8,496	8,127

AFFORDABLE HOUSING PROGRAMS (PUBLIC HOUSING)

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	128,895	124,218	124,218	118,511
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	–	–	–	–
Fees and Payments	–	–	–	–
Other Expenses	–	–	–	–
Total Operations and Maintenance	128,895	124,218	124,218	118,511

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,975	1,943	1,943	1,627
Grants and Contributions	-	-	-	-
Travel and Transportation	126	126	126	120
Materials and Supplies	-	-	-	-
Purchased Services	26	26	26	32
Utilities	5,928	5,660	5,660	5,256
Contract Services	39,303	37,328	37,328	37,506
Fees and Payments	-	-	-	-
Other Expenses	25	25	25	25
Total Operations and Maintenance	47,383	45,108	45,108	44,566

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS				
Affordable Housing Programs (Public Housing)				
Public Housing program	128,379	123,702	123,702	117,995
Canada Mortgage and Housing Corporation Unilateral Programs	516	516	516	516
Total Affordable Housing Programs (Public Housing)	128,895	124,218	124,218	118,511
TOTAL CONTRIBUTIONS	128,895	124,218	124,218	118,511
TOTAL GRANTS AND CONTRIBUTIONS	128,895	124,218	124,218	118,511

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,396	3,588	2,624	2,297	14,905
Grants and Contributions	–	59,922	39,052	29,921	128,895
Travel and Transportation	703	803	308	302	2,116
Materials and Supplies	74	52	25	13	164
Purchased Services	167	21	40	15	243
Utilities	148	3,030	1,238	1,660	6,076
Contract Services	754	26,989	7,983	4,370	40,096
Fees and Payments	62	110	5	9	186
Other Expenses	15,121	39	25	17	15,202
TOTAL OPERATIONS AND MAINTENANCE	23,425	94,554	51,300	38,604	207,883





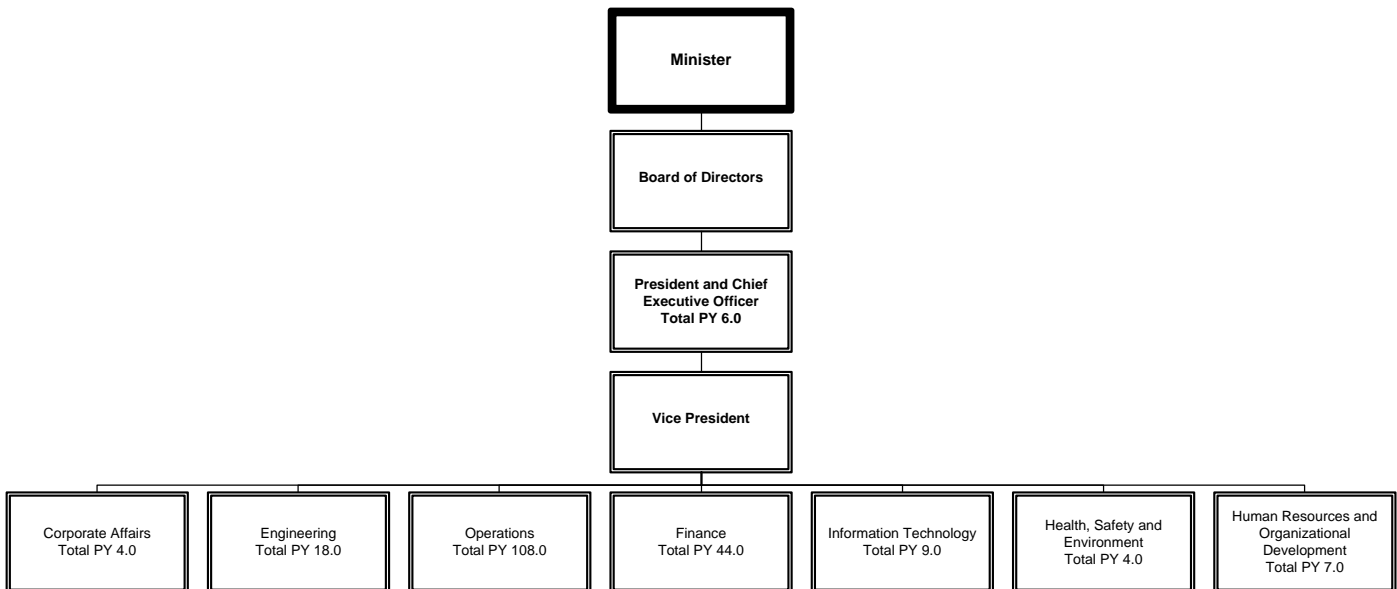


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Qulliq Energy Corporation
Société d'énergie Qulliq
Qulliq Alruyaktuqtunik Ikumatjutiit

Paul Okalik
Minister

David Omilgoitok
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	200.0
Vote 4/5	–
Revolving Fund	–
Total PYs	200.0

CORPORATE SUMMARY

Qulliq Energy Corporation (QEC) is incorporated and operates under the Qulliq Energy Corporation Act and its energy pricing is regulated pursuant to the Utility Rates Review Council Act.

QEC's Mission is to provide safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut.

QEC receives funding from the following sources:

- a) \$128,996,000 – Sales of power
- b) \$ 1,716,000 – Sales of heat
- c) \$ 4,904,000 – Other

The budget and accounting structure of QEC is composed of a number of internal departments or branches. Plant Operations which provides direct services to rate payers, consumes 60% of budget resources.

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	27,520	28,488	28,488	27,312
Grants and Contributions	–	–	–	–
Travel and Transportation	5,402	5,141	5,141	4,355
Materials and Supplies	66,246	60,137	60,137	55,587
Purchased Services	4,150	4,173	4,173	3,607
Utilities	1,284	1,264	1,264	1,007
Contract Services	7,773	6,977	6,977	7,291
Fees and Payments	312	293	293	263
Other Expenses	14,043	14,632	14,632	9,258
Total Operations and Maintenance	126,730	121,105	121,105	108,680

PLANT OPERATIONS

QEC generates and distributes power to approximately 14,400 electrical customers across Nunavut. The Corporation supplies electricity to its customers through the operation of 26 independent diesel generation plants and distribution systems in 25 communities. In addition, the Corporation supplies heat through 10 residual heat systems connected to 10 of those plants. The Plant Operations department oversees this operation, including all costs associated with fuel resources and energy production.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	8,335	7,615	7,615	9,385
Grants and Contributions	–	–	–	–
Travel and Transportation	902	948	948	559
Materials and Supplies	63,912	57,763	57,763	54,246
Purchased Services	1,891	1,719	1,719	1,577
Utilities	–	–	–	68
Contract Services	970	639	639	2,332
Fees and Payments	2	–	–	2
Other Expenses	–	–	–	–
Total Operations and Maintenance	76,012	68,684	68,684	68,169

TECHNICAL SUPPORT OPERATIONS

In its endeavor to provide cost efficient energy solutions to residents of Nunavut, Technical Support assists Plant Operations to ensure continuous power delivery. This service is delivered through a number of departments including Regional and Territorial Operations, Line Operations, Engineering, Safety, Health & Environment, and Property Management.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	9,903	11,550	11,550	10,500
Grants and Contributions	-	-	-	-
Travel and Transportation	2,197	2,201	2,201	1,821
Materials and Supplies	1,951	1,989	1,989	1,129
Purchased Services	629	834	834	460
Utilities	1,284	1,264	1,264	935
Contract Services	6,213	5,528	5,528	4,270
Fees and Payments	165	158	158	129
Other Expenses	-	-	-	-
Total Operations and Maintenance	22,342	23,524	23,524	19,244

PROGRAM SUPPORT SERVICES

Delivery of support services to Plant Operations and Technical Support Operations is managed through the Corporation's Baker Lake and Iqaluit offices. Support services including Information Technology, Corporate and Board Administration, Human Resources and Organizational Development, and Finance (financial accounting, regulatory, supply chain management, customer care including billings, and payroll, benefits and pension) are provided to assist plants and regional offices in meeting their objectives and ensuring programs are being delivered effectively and efficiently.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	9,282	9,323	9,323	7,427
Grants and Contributions	–	–	–	–
Travel and Transportation	2,303	1,992	1,992	1,975
Materials and Supplies	383	385	385	212
Purchased Services	1,630	1,620	1,620	1,570
Utilities	–	–	–	4
Contract Services	590	810	810	689
Fees and Payments	145	135	135	132
Other Expenses	14,043	14,632	14,632	9,258
Total Operations and Maintenance	28,376	28,897	28,897	21,267

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Contributions 2012-2013 (\$000)
CONTRIBUTIONS				
Transfer from Government of Nunavut	-	-	-	2,422
Other Government Funding	-	-	-	611
TOTAL CONTRIBUTIONS	-	-	-	3,033
TOTAL GRANTS AND CONTRIBUTIONS	-	-	-	3,033

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,815	7,691	3,654	2,360	27,520
Grants and Contributions	–	–	–	–	–
Travel and Transportation	2,999	1,416	515	472	5,402
Materials and Supplies	1,466	38,468	15,763	10,549	66,246
Purchased Services	1,849	1,297	521	483	4,150
Utilities	1,284	–	–	–	1,284
Contract Services	6,069	1,310	222	172	7,773
Fees and Payments	262	25	15	10	312
Other Expenses	14,043	–	–	–	14,043
TOTAL OPERATIONS AND MAINTENANCE	41,787	50,207	20,690	14,046	126,730





STATUTORY BODIES

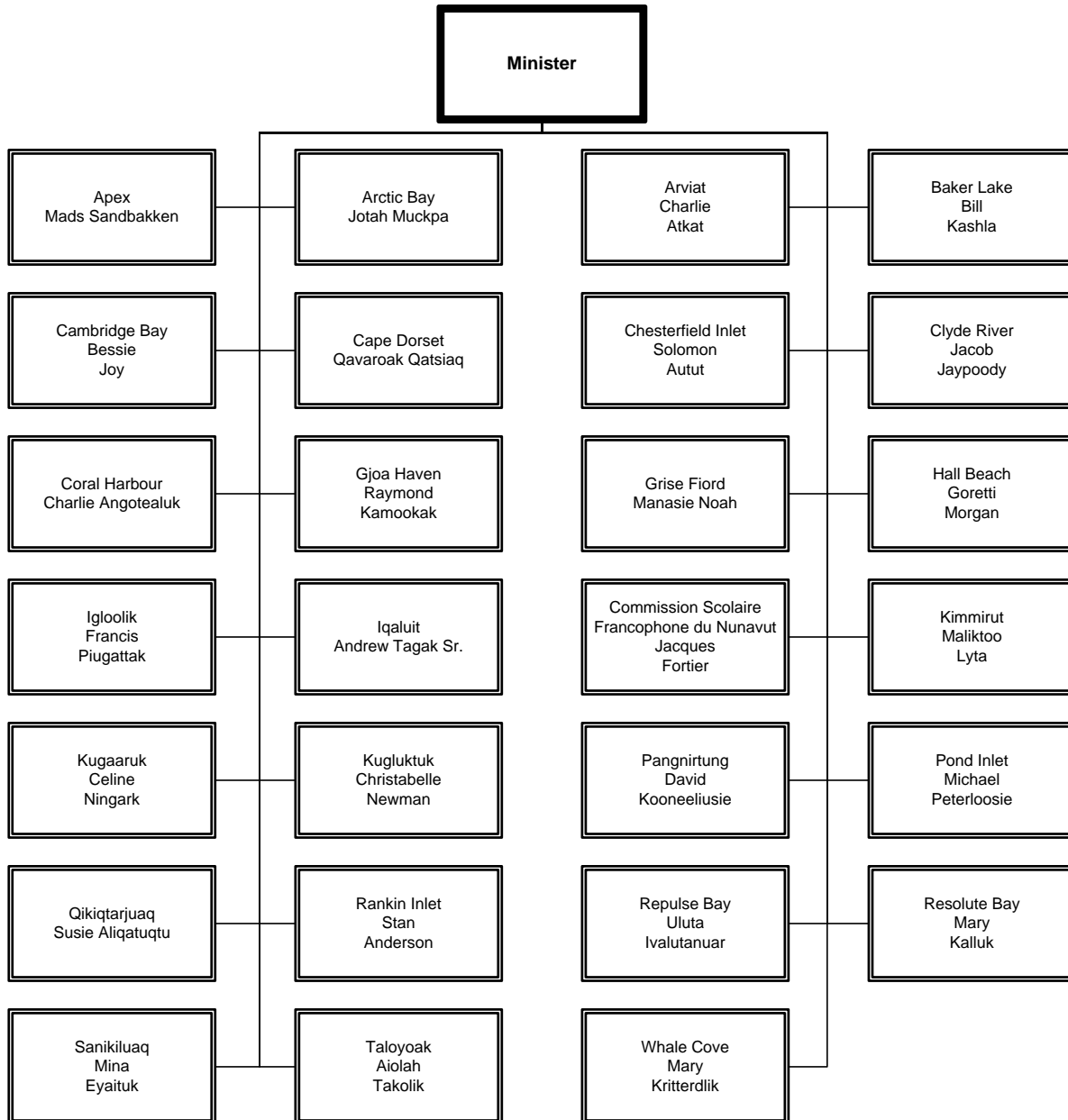


**DISTRICT EDUCATION
AUTHORITIES**

Paul Quassa
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 2014-2015 ¹ (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Qikiqtaaluk Region				
Apex	61	61	63	71
Arctic Bay	338	338	340	368
Cape Dorset	579	579	545	604
Clyde River	381	381	375	426
Grise Fiord	142	142	148	156
Hall Beach	295	295	293	315
Igloodik	674	674	787	740
Iqaluit	1,212	1,212	1,366	1,402
Kimmirut	186	186	185	206
Pangnirtung	412	412	439	584
Pond Inlet	509	509	535	591
Qikiqtarjuaq	189	189	192	216
Resolute Bay	154	154	188	191
Sanikiluaq	375	375	381	408
Qikiqtaaluk Total	5,507	5,507	5,837	6,278
Kivalliq Region				
Arviat	1,093	1,093	1,111	1,192
Baker Lake	796	796	800	876
Chesterfield Inlet	222	222	225	236
Coral Harbour	429	429	456	446
Rankin Inlet	926	926	943	1,032
Repulse Bay	484	484	445	484
Whale Cove	230	230	249	252
Kivalliq Total	4,180	4,180	4,229	4,518
Kitikmeot Region				
Cambridge Bay	569	569	580	620
Gjoa Haven	483	483	504	527
Kugaaruk	391	391	381	404
Kugluktuk	493	493	484	526
Taloyoak	396	396	414	422
Kitikmeot Total	2,332	2,332	2,363	2,499
Commission Scolaire Francophone du Nunavut	266	266	253	260
TOTAL OPERATIONS AND MAINTENANCE	12,285	12,285	12,682	13,555

Note 1: 2014-2015 Main Estimate figures are based on preliminary enrollment data and may be subject to change.





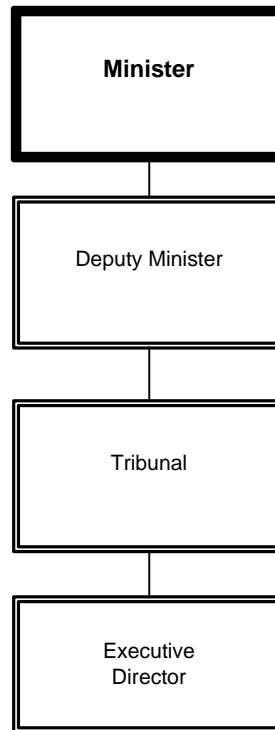
**HUMAN RIGHTS
TRIBUNAL**

Paul Okalik
Minister

Rebekah Williams
Acting Deputy Minister

Bonnie Almon
Chairperson

ACCOUNTING STRUCTURE CHART



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

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

HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	533	533	533	533
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	56
Materials and Supplies	20	20	20	50
Purchased Services	15	15	15	14
Utilities	–	–	–	–
Contract Services	45	45	45	51
Fees and Payments	19	19	19	24
Other Expenses	20	20	20	18
Total Operations and Maintenance	812	812	812	746





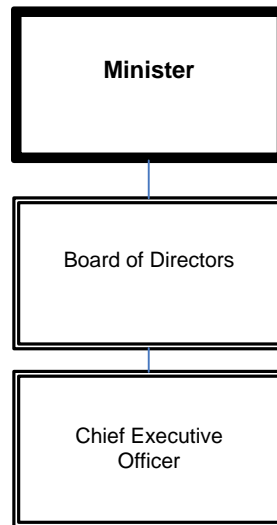


LEGAL SERVICES BOARD

Paul Okalik
Minister

Madeleine Redfern
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs) ¹	Total
Approved	7.0
Vote 4/5	—
Revolving Fund	—
Total PYs	7.0

¹Total 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	5,665	4,671	5,371	4,403
Grants and Contributions	2,491	2,416	2,416	2,349
Travel and Transportation	1,393	1,186	986	642
Materials and Supplies	–	–	–	20
Purchased Services	45	18	18	254
Utilities	–	–	–	–
Contract Services	1,813	1,582	982	1,479
Fees and Payments	391	371	271	99
Other Expenses	20	20	20	46
Total Operations and Maintenance	11,818	10,264	10,064	9,292

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,500	1,335	1,335	1,448
Keewatin Legal Services Centre Society in Rankin Inlet	589	589	589	499
Kitikmeot Law Centre in Cambridge Bay	402	492	492	402
TOTAL CONTRIBUTIONS	2,491	2,416	2,416	2,349
TOTAL GRANTS AND CONTRIBUTIONS	2,491	2,416	2,416	2,349





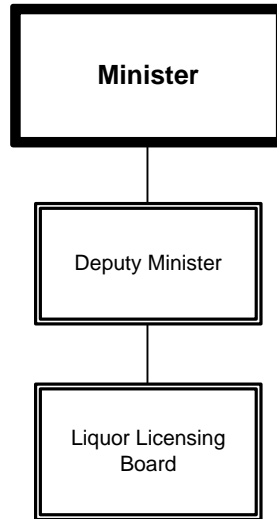
**NUNAVUT LIQUOR
LICENSING BOARD**

Paul Okalik
Minister

Rebekah Williams
Acting 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	–	117	114	154
Grants and Contributions	–	–	–	–
Travel and Transportation	70	70	70	30
Materials and Supplies	4	2	2	1
Purchased Services	–	–	–	30
Utilities	–	–	–	–
Contract Services	64	64	64	46
Fees and Payments	2	2	2	38
Other Expenses	–	59	59	–
Total Operations and Maintenance	140	314	311	299





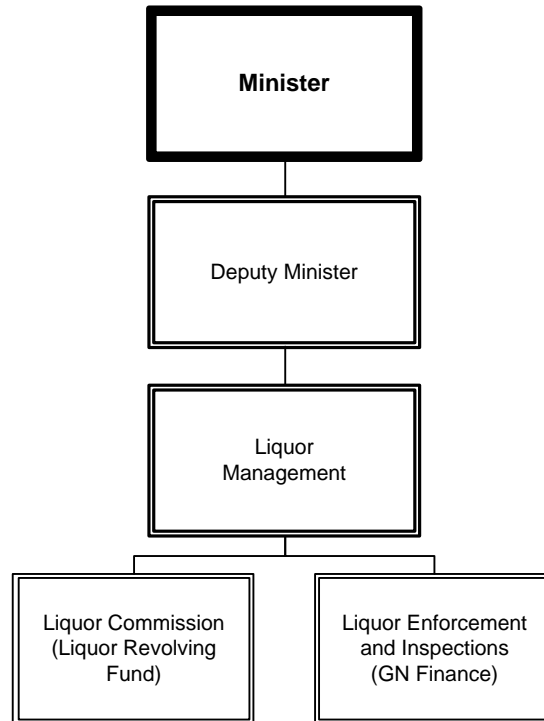


NUNAVUT
LIQUOR MANAGEMENT

Keith Peterson
Minister

Chris D'Arcy
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, Directorate

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, Directorate branch. Enforcement and Inspections ensures that the decisions of the Nunavut Liquor Licensing 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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
AUTHORIZED LIMIT	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	6,008	6,300	6,300	6,371
Import Fees, Licences and Permits	960	960	960	723
Total Income	6,968	7,260	7,260	7,094
Expenses				
Compensation and Benefits	1,431	1,376	1,376	1,341
Travel and Transportation	93	30	30	3
Materials and Supplies	150	90	90	93
Purchased Services	119	125	125	150
Utilities	50	60	60	40
Contract Services	772	720	720	1,073
Fees and Payments	11	18	18	1
Other Expenses	53	12	12	2
Cost of Goods Sold	2,800	2,950	2,950	2,295
Total Expenses	5,479	5,381	5,381	4,998
SURPLUS (DEFICIT)	1,489	1,879	1,879	2,096

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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	263	280	280	283
Grants and Contributions	-	-	-	-
Travel and Transportation	17	103	103	14
Materials and Supplies	10	4	4	9
Purchased Services	18	35	35	10
Utilities	-	-	-	-
Contract Services	130	125	125	94
Fees and Payments	13	3	3	6
Other Expenses	-	-	-	-
TOTAL OPERATIONS AND MAINTENANCE	451	550	550	416



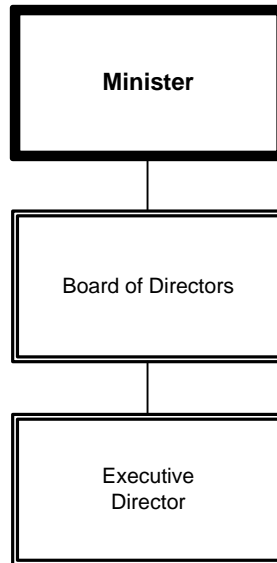


QULLIIT
NUNAVUT STATUS OF
WOMEN COUNCIL

Jeannie Ugyuk
Minister

Charlotte Borg
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 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	136	136	136	120
Grants and Contributions	-	-	-	-
Travel and Transportation	35	35	35	28
Materials and Supplies	34	34	34	33
Purchased Services	17	17	17	90
Utilities	-	-	-	-
Contract Services	23	23	23	15
Fees and Payments	4	4	4	1
Other Expenses	1	1	1	-
Total Operations and Maintenance	250	250	250	287





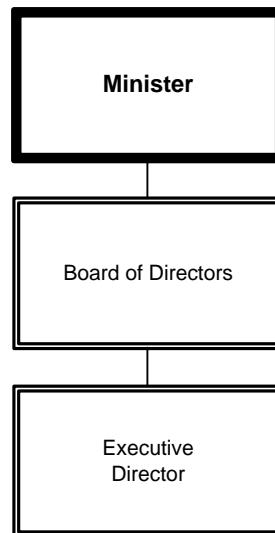


**INUIT UQAUSINGINNIK
TAIGUUSILIUQTIIT**

Paul Okalik
Minister

Elijah Erkloo
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs) ¹	Total
Approved	8.0
Vote 4/5	—
Revolving Fund	—
Total PYs	8.0

¹ Total PYs are also reported in Department of Culture and Heritage, Directorate.

INUIT UQAUSINGINNIK 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 and Heritage, until it became an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. Inuit Uqausinginnik Taiguusiliuqtiit will expand the knowledge and expertise generally available with respect to the Inuit Language, consider and make decisions about Inuit Language use, development and standardization, and to disseminate its information and decisions in the form of published reports, recommendations, or usage directives with which the Government of Nunavut and its public agencies must comply.

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
Compensation and Benefits	1,106	1,106	1,106	1,031
Grants and Contributions	—	—	—	—
Travel and Transportation	320	320	320	269
Materials and Supplies	150	150	150	66
Purchased Services	200	200	200	37
Utilities	—	—	—	—
Contract Services	310	310	310	107
Fees and Payments	50	50	50	8
Other Expenses	40	40	40	10
Total Operations and Maintenance	2,176	2,176	2,176	1,528







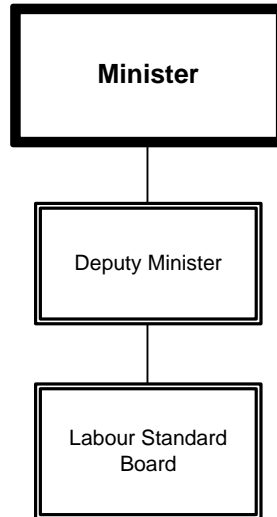
**NUNAVUT LABOUR
STANDARDS BOARD**

Paul Okalik
Minister

Rebekah Williams
Acting Deputy Minister

Arthur Yuan
Chairperson

ACCOUNTING STRUCTURE CHART



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

NUNAVUT LABOUR STANDARDS BOARD

The Labour Services administers the *Labour Standards Act* and its regulations, the *Wage Recovery Act* and *Employment Agency Act*. The Labour Standards Board functions independently to hear appeals under the *Labour Standards Act*.

DESCRIPTION	Main Estimates 2014-15 (\$000)	Revised Estimates 2013-14 (\$000)	Main Estimates 2013-14 (\$000)	Actual Expenditures 2012-13 (\$000)
Compensation and Benefits	133	133	133	134
Grants and Contributions	-	-	-	-
Travel and Transportation	19	30	30	-
Materials and Supplies	11	5	5	1
Purchased Services	7	3	3	1
Utilities	-	-	-	-
Contract Services	11	1	1	1
Fees and Payments	2	11	11	1
Other Expenses	-	-	-	-
Total Operations and Maintenance	183	183	183	138







**APPENDICES TO THE
MAIN ESTIMATES
2014-2015**



APPENDIX I: GLOSSARY

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the 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 2014-2015 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.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Program	A major government function designed to achieve the specified objectives of a policy that has been authorized by the Legislative Assembly (also referred to as department).
Public Agencies	A statutory body or territorial corporation specified in Part IX Section 75 of the <i>Financial Administration Act</i> .
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Tangible Capital Asset	<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	Each vote category of appropriations is further broken down into standard objects. The 2014-2015 Main Estimates are presented at the following standard object levels: <ul style="list-style-type: none">• Travel and Transportation• Materials and Supplies• Purchased Services• Utilities• Contract Services• Fees and Payments• Other Expenses
Vote	A category of expenditures according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).
Work in Progress	Records the value of capital assets under development or construction and not yet substantially complete or in service.





APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

In general terms, the Main Estimates reflect the Government of Nunavut's plan of action for the upcoming fiscal year. Specifically, 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 2014-2017 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	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	1,350,391		1,409,100		1,480,500		1,544,800	
Other Federal Transfers	79,900		72,000		76,500		78,200	
Own Source Revenues	115,200		125,600		127,900		130,900	
Total Revenues	1,545,491		1,606,700		1,684,900		1,753,900	
EXPENDITURES								
Compensation and Benefits	500,767	4,137.1	515,401	4,249.1	514,651	4,248.1	512,670	4,234.1
Grants and Contributions	323,398		331,898		328,815		328,815	
Other O&M	547,994		583,929		584,784		584,214	
Total Expenditures Before Recoveries	1,372,159		1,431,228		1,428,250		1,425,699	
Less								
NHC Recoveries	(34,550)		(35,010)		(34,610)		(31,545)	
Less								
NAC Recoveries	(12,530)		(13,229)		(13,229)		(13,229)	
Total GN Expenditures	1,325,079	4,137.1	1,382,989	4,249.1	1,380,411	4,248.1	1,380,925	4,234.1
Capital Expenditures	152,859		149,979		202,354		162,285	
Supplementary Requirements	45,600		38,000		38,000		38,000	
NET SURPLUS (DEFICIT)	21,953		35,732		64,135		172,690	

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

Note 2: 2013-14 amounts have been restated for interdepartmental transfers as a result of reorganization.

Note 3: Planned expenditures for 2015-2016 and 2016-2017 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	3,386	26.0	3,421	26.0	3,421	26.0	3,421	26.0
Grants and Contributions	–		–		–		–	
Other O&M	4,294		4,579		4,414		4,414	
Subtotal	7,680		8,000		7,835		7,835	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	5,566	–	6,053	–	6,053	–	6,053	–
Grants and Contributions	–		–		–		–	
Other O&M	3,899		4,891		4,926		5,136	
Subtotal	9,465		10,944		10,979		11,189	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and Benefits	1,855	9.0	2,406	15.0	2,406	15.0	2,406	15.0
Grants and Contributions	–		–		–		–	
Other O&M	2,025		1,814		1,814		1,814	
Subtotal	3,880		4,220		4,220		4,220	
TOTAL	21,025	35.0	23,164	41.0	23,034	41.0	23,244	41.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	5,041	44.0	5,213	43.0	5,213	43.0	5,213	43.0
Grants and Contributions	–		–		–		–	
Other O&M	2,074		1,983		1,983		1,983	
Subtotal	7,115		7,196		7,196		7,196	
STRATEGIC PLANNING								
Compensation and Benefits	2,320	18.0	2,379	19.0	2,379	19.0	2,379	19.0
Grants and Contributions	–		–		–		–	
Other O&M	247		247		247		247	
Subtotal	2,567		2,626		2,626		2,626	
NUNAVUT CABINET								
Compensation and Benefits	2,963	20.0	3,053	20.0	3,053	20.0	3,053	20.0
Grants and Contributions	–		–		–		–	
Other O&M	1,453		1,589		1,589		1,589	
Subtotal	4,416		4,642		4,642		4,642	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	160	1.0	162	1.0	162	1.0	162	1.0
Grants and Contributions	10		10		10		10	
Other O&M	129		129		129		129	
Subtotal	299		301		301		301	
SIVUMUAQATIGIIT								
Compensation and Benefits	4,198	33.0	4,159	33.0	4,159	33.0	4,159	33.0
Grants and Contributions	–		–		–		–	
Other O&M	4,063		4,063		4,063		4,063	
Subtotal	8,261		8,222		8,222		8,222	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	2,299	19.0	2,372	20.0	2,372	20.0	2,372	20.0
Grants and Contributions	90		90		90		90	
Other O&M	1,860		1,860		1,860		1,860	
	4,249		4,322		4,322		4,322	
TOTAL	26,907	135.0	27,309	136.0	27,309	136.0	27,309	136.0

DEPARTMENT OF FINANCE

Branch	2013 – 2014 Main Estimates		2014 – 2015 Main Estimates		2015 – 2016 Planned		2016 – 2017 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,077	25.0	2,170	25.0	2,170	25.0	2,170	25.0
Grants and Contributions	–		–		–		–	
Other O&M	490		522		761		768	
Subtotal	2,567		2,692		2,931		2,938	
POLICY, PLANNING AND FINANCIAL MANAGEMENT								
Compensation and Benefits	6,692	56.0	7,146	56.0	7,146	56.0	7,146	56.0
Grants and Contributions	–		–		–		–	
Other O&M	1,091		1,017		1,012		1,033	
Subtotal	7,783		8,163		8,158		8,179	
INTERNAL AUDIT SERVICES								
Compensation and Benefits	1,486	10.0	1,477	10.0	1,477	10.0	1,477	10.0
Grants and Contributions	–		–		–		–	
Other O&M	136		132		134		131	
Subtotal	1,622		1,609		1,611		1,608	
COMPTROLLERSHIP								
Compensation and Benefits	21,261	176.0	21,388	176.0	21,388	176.0	21,388	176.0
Grants and Contributions	–		–		–		–	
Other O&M	3,905		4,178		3,787		3,922	
Subtotal	25,166		25,566		25,175		25,310	
CENTRALLY ADMINISTERED FUNDS								
Compensation and Benefits	4,783	–	5,611	–	3,841	–	3,841	–
Grants and Contributions	11,105		11,105		11,105		11,105	
Other O&M	29,744		29,902		30,476		30,741	
Subtotal	45,632		46,618		45,422		45,687	
TOTAL	82,770	267.0	84,648	267.0	83,297	267.0	83,722	267.0

DEPARTMENT OF FAMILY SERVICES

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	3,698	25.0	4,696	33.0	4,619	32.0	4,619	32.0
Grants and Contributions	400		837		837		837	
Other O&M	1,488		1,298		1,298		1,298	
Subtotal	5,586		6,831		6,754		6,754	
CHILDREN AND FAMILY SERVICES								
Compensation and Benefits	9,053	66.5	9,324	73.0	9,339	73.0	9,349	73.0
Grants and Contributions	3,856		4,156		3,856		3,856	
Other O&M	37,490		40,126		37,490		37,490	
Subtotal	50,399		53,606		50,685		50,695	
INCOME ASSISTANCE								
Compensation and Benefits	5,265	45.1	5,537	46.1	5,537	46.1	5,537	46.1
Grants and Contributions	37,127		39,943		37,161		37,161	
Other O&M	918		918		918		918	
Subtotal	43,310		46,398		43,616		43,616	
CAREER DEVELOPMENT								
Compensation and Benefits	4,119	44.0	5,199	44.0	5,199	44.0	5,199	44.0
Grants and Contributions	5,287		5,287		5,287		5,287	
Other O&M	5,090		5,090		5,090		5,090	
Subtotal	14,496		15,576		15,576		15,576	
TOTAL	113,791	180.6	122,411	196.1	116,631	195.1	116,641	195.1

DEPARTMENT OF JUSTICE

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	3,964	42.0	3,964	43.0	3,964	43.0	3,964	43.0
Grants and Contributions	10,876		12,630		12,630		12,630	
Other O&M	500		500		500		500	
Subtotal	15,340		17,094		17,094		17,094	
LAW ENFORCEMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	34,185		35,772		35,772		35,772	
Subtotal	34,185		35,772		35,772		35,772	
LAWYER SUPPORT SERVICES								
Compensation and Benefits	3,050	26.0	3,050	26.0	3,050	26.0	3,050	26.0
Grants and Contributions	–		–		–		–	
Other O&M	391		391		391		391	
Subtotal	3,441		3,441		3,441		3,441	
REGISTRIES AND COURT SERVICES								
Compensation and Benefits	6,520	62.0	7,182	67.0	7,182	67.0	7,182	67.0
Grants and Contributions	–		–		–		–	
Other O&M	3,991		3,991		3,991		3,991	
Subtotal	10,511		11,173		11,173		11,173	
CORRECTIONS								
Compensation and Benefits	21,714	191.0	23,811	217.0	25,018	217.0	25,018	217.0
Grants and Contributions	–		–		–		–	
Other O&M	10,431		9,986		10,431		10,431	
Subtotal	32,145		33,797		35,449		35,449	
COMMUNITY JUSTICE								
Compensation and Benefits	1,929	15.0	1,929	15.0	1,929	15.0	1,929	15.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,817		4,817		4,817		4,817	
TOTAL	100,439	336.0	106,094	368.0	107,746	368.0	107,746	368.0

DEPARTMENT OF CULTURE AND HERITAGE

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,654	28.0	2,654	28.0	2,654	28.0	2,654	28.0
Grants and Contributions	2,176		2,176		2,176		2,176	
Other O&M	545		545		545		545	
Subtotal	5,375		5,375		5,375		5,375	
OFFICIAL LANGUAGES								
Compensation and Benefits	5,953	38.0	6,983	38.0	6,983	38.0	6,983	38.0
Grants and Contributions	2,475		1,315		1,315		1,315	
Other O&M	2,477		2,607		2,607		2,607	
Subtotal	10,905		10,905		10,905		10,905	
HERITAGE								
Compensation and Benefits	2,082	14.8	2,082	14.8	2,082	14.8	2,082	14.8
Grants and Contributions	2,008		2,008		2,008		2,008	
Other O&M	1,807		1,827		1,848		1,848	
Subtotal	5,897		5,917		5,938		5,938	
ELDERS AND YOUTH								
Compensation and Benefits	1,193	8.0	1,193	8.0	1,193	8.0	1,193	8.0
Grants and Contributions	800		800		800		800	
Other O&M	329		329		329		329	
Subtotal	2,322		2,322		2,322		2,322	
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	435	2.0	435	2.0	435	2.0	435	2.0
Grants and Contributions	400		400		400		400	
Other O&M	322		322		322		322	
Subtotal	1,157		1,157		1,157		1,157	
TOTAL	25,656	90.8	25,676	90.8	25,697	90.8	25,697	90.8

DEPARTMENT OF EDUCATION

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	703	4.0	721	4.0	721	4.0	721	4.0
Grants and Contributions	–		–		–		–	
Other O&M	152		475		475		475	
Subtotal	855		1,196		1,196		1,196	
POLICY AND PLANNING								
Compensation and Benefits	1,208	12.0	1,081	11.0	1,081	11.0	1,081	11.0
Grants and Contributions	–		–		–		–	
Other O&M	285		377		377		377	
Subtotal	1,493		1,458		1,458		1,458	
CORPORATE SERVICES								
Compensation and Benefits	2,179	19.0	2,221	20.0	2,221	20.0	2,221	20.0
Grants and Contributions	85		85		85		85	
Other O&M	560		1,014		1,014		1,014	
Subtotal	2,824		3,320		3,320		3,320	
K-12 SCHOOL OPERATIONS								
Compensation and Benefits	129,394	1,089.3	129,708	1,104.3	129,708	1,104.3	129,708	1,104.3
Grants and Contributions	18,408		16,476		16,476		16,476	
Other O&M	7,945		7,951		7,951		7,951	
Subtotal	155,747		154,135		154,135		154,135	
CURRICULUM AND SCHOOL SERVICES								
Compensation and Benefits	6,312	58.0	6,579	55.0	6,579	55.0	6,579	55.0
Grants and Contributions	2,967		2,987		2,987		2,987	
Other O&M	7,764		6,801		6,801		6,801	
Subtotal	17,043		16,367		16,367		16,367	
EARLY CHILDHOOD EDUCATION								
Compensation and Benefits	601	5.0	825	7.0	825	7.0	825	7.0
Grants and Contributions	2,698		5,032		5,031		5,031	
Other O&M	296		627		627		627	
Subtotal	3,595		6,484		6,483		6,483	

DEPARTMENT OF EDUCATION, CONTINUED

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ADULT LEARNING AND EDUCATIONAL INITIATIVES								
Compensation and Benefits	674	6.0	636	6.0	636	6.0	636	6.0
Grants and Contributions	178		175		175		175	
Other O&M	562		459		346		346	
Subtotal	1,414		1,270		1,157		1,157	
TOTAL	182,971	1,193.3	184,230	1,207.3	184,116	1,207.3	184,116	1,207.3

DEPARTMENT OF HEALTH

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	17,102	126.0	17,329	126.0	17,329	126.0	17,329	126.0
Grants and Contributions	–		–		–		–	
Other O&M	5,877		5,871		6,029		6,029	
Subtotal	22,979		23,200		23,358		23,358	
PUBLIC HEALTH								
Compensation and Benefits	12,436	130.0	12,425	136.0	12,425	136.0	12,425	136.0
Grants and Contributions	498		498		498		498	
Other O&M	4,811		4,934		4,934		4,934	
Subtotal	17,745		17,857		17,857		17,857	
HEALTHCARE SERVICE DELIVERY								
Compensation and Benefits	80,026	718.3	79,995	726.8	79,870	726.8	79,870	726.8
Grants and Contributions	2,253		2,253		2,253		2,253	
Other O&M	157,355		175,642		174,876		174,876	
Subtotal	239,634		257,890		256,999		256,999	
TOTAL	280,358	974.3	298,947	988.8	298,214	988.8	298,214	988.8

DEPARTMENT OF ENVIRONMENT

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	3,253	25.0	3,336	25.0	3,336	25.0	3,336	25.0
Grants and Contributions	25		25		25		25	
Other O&M	1,047		1,047		1,047		1,047	
Subtotal	4,325		4,408		4,408		4,408	
PROGRAM MANAGEMENT								
Compensation and Benefits	11,816	103.5	11,901	103.5	11,901	103.5	11,901	103.5
Grants and Contributions	2,003		1,963		1,963		1,963	
Other O&M	5,850		5,722		5,722		5,722	
Subtotal	19,669		19,586		19,586		19,586	
TOTAL	23,994	128.5	23,994	128.5	23,994	128.5	23,994	128.5

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	7,956	64.0	8,116	64.0	8,116	64.0	8,116	64.0
Grants and Contributions	–		–		–		–	
Other O&M	1,375		1,375		1,375		1,375	
Subtotal	9,331		9,491		9,491		9,491	
COMMUNITY SUPPORT								
Compensation and Benefits	7,107	55.0	7,177	56.0	7,177	56.0	7,177	56.0
Grants and Contributions	66,495		66,157		66,157		66,157	
Other O&M	2,300		2,815		3,715		2,665	
Subtotal	75,902		76,149		77,049		75,999	
GOVERNMENT SERVICES								
Compensation and Benefits	8,292	69.0	8,840	74.0	8,840	74.0	8,840	74.0
Grants and Contributions	265		265		265		265	
Other O&M	69,799		79,040		79,428		79,687	
Subtotal	78,356		88,145		88,533		88,792	
PROTECTION SERVICES								
Compensation and Benefits	2,463	20.0	2,498	20.0	2,498	20.0	2,498	20.0
Grants and Contributions	2,295		2,295		2,295		2,295	
Other O&M	963		1,213		1,213		1,213	
Subtotal	5,721		6,006		6,006		6,006	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Compensation and Benefits	14,370	122.0	15,001	124.0	15,001	124.0	15,001	124.0
Grants and Contributions	–		–		–		–	
Other O&M	24,717		25,965		28,283		28,283	
Subtotal	39,087		40,966		43,284		43,284	
PETROLEUM PRODUCTS DIVISION								
Compensation and Benefits	–	30.0	–	30.0	–	30.0	–	30.0
Grants and Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	208,397	360.0	220,757	368.0	224,363	368.0	223,572	368.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	6,095	51.0	6,003	50.0	6,003	50.0	6,003	50.0
Grants and Contributions	6,451		6,451		6,451		6,451	
Other O&M	1,365		1,340		1,340		1,340	
Subtotal	13,911		13,794		13,794		13,794	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	5,986	46.0	6,074	47.0	6,074	47.0	6,074	47.0
Grants and Contributions	15,146		14,751		14,751		14,751	
Other O&M	1,135		1,135		1,135		1,135	
Subtotal	22,267		21,960		21,960		21,960	
TRANSPORTATION								
Compensation and Benefits	5,370	45.0	5,374	45.0	5,374	45.0	5,374	45.0
Grants and Contributions	500		530		530		530	
Other O&M	19,029		19,024		19,024		19,024	
Subtotal	24,899		24,928		24,928		24,928	
TOTAL	61,077	142.0	60,682	142.0	60,682	142.0	60,682	142.0

NUNAVUT HOUSING CORPORATION

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	4,290	30.0	5,390	39.0	5,390	39.0	4,072	30.0
Grants and Contributions	–		–		–		–	
Other O&M	2,425		2,083		2,083		2,083	
Subtotal	6,715		7,473		7,473		6,155	
DEBT REPAYMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	15,832		14,815		14,752		14,339	
Subtotal	15,832		14,815		14,752		14,339	
DISTRICT OFFICES								
Compensation and Benefits	6,718	46.0	7,540	51.0	7,540	51.0	6,867	46.0
Grants and Contributions	–		–		–		–	
Other O&M	1,778		1,777		1,778		1,777	
Subtotal	8,496		9,317		9,318		8,644	
AFFORDABLE HOUSING (PUBLIC HOUSING)								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	124,218		128,895		128,895		128,895	
Other O&M	–		–		–		–	
Subtotal	124,218		128,895		128,895		128,895	
AFFORDABLE HOUSING (STAFF HOUSING)								
Compensation and Benefits	1,943	14.0	1,975	14.0	1,975	14.0	1,975	14.0
Grants and Contributions	–		–		–		–	
Other O&M	43,165		45,408		45,408		45,408	
Subtotal	45,108		47,383		47,383		47,383	
TOTAL FUNDED	200,369	90.0	207,883	104.0	207,821	104.0	205,416	90.0
Less:								
CMHC Contribution and Other Revenue	34,550		35,010		34,610		31,545	
TOTAL GN FUNDED	165,819	90.0	172,873	104.0	173,211	104.0	173,871	90.0

NUNAVUT ARCTIC COLLEGE

Branch	2013 – 2014		2014 – 2015		2015 – 2016		2016 – 2017	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	3,319	19.0	3,646	19.0	3,646	19.0	3,646	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,482		1,482		1,482		1,482	
Subtotal	4,801		5,128		5,128		5,128	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	1,085	7.5	1,076	7.0	1,076	7.0	1,076	7.0
Grants and Contributions	–		–		–		–	
Other O&M	544		419		419		419	
Subtotal	1,629		1,495		1,495		1,495	
REGIONAL CAMPUSES								
Compensation and Benefits	24,353	178.1	24,885	185.6	24,885	185.6	24,885	185.6
Grants and Contributions	–		–		–		–	
Other O&M	13,622		13,925		13,838		13,838	
Subtotal	37,975		38,810		38,723		38,723	
TOTAL FUNDED	44,405	204.6	45,433	211.6	45,346	211.6	45,346	211.6
Less:								
Non-GN Third-Party Funding	4,266	4.0	4,358	10.0	4,358	10.0	4,358	10.0
Less:								
Non-GN Non-Base Funding	8,264		8,871		8,871		8,871	
TOTAL	31,875	200.6	32,204	201.6	32,117	201.6	32,117	201.6





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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	3,105	3,071	3,070	2,613
Nunavik Inuit Land Claims Agreement	394	394	394	394
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	3,499	3,465	3,464	3,007
FINANCE				
Strengthening Financial Management	800	800	800	1,365
TOTAL FINANCE	800	800	800	1,365
FAMILY SERVICES				
Human Resources and Skills Development Canada:				
Labour Market Development Agreement	3,621	3,646	3,641	2,455
Labour Market Agreement	1,151	1,120	1,109	671
Targeted Initiative for Older Workers	–	–	488	–
TOTAL FAMILY SERVICES	4,772	4,766	5,238	3,126
JUSTICE				
Community Justice Trauma Workshop	–	10	–	–
Nunavut Victims Support	500	499	208	224
NEU Officer - President	148	148	130	147
Intensive Restorative Custody and Supervision Agreement	626	406	300	300
Aboriginal Justice Strategy Fund	412	412	412	412
Federal Inmate Recovery	634	634	438	426
Support Families Initiative	–	210	–	60
Restorative Justice	–	100	–	–
Civilian Witness Travel Recovery	229	229	–	–
TOTAL JUSTICE	2,549	2,648	1,488	1,569
CULTURE AND HERITAGE				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language	2,550	2,600	2,550	2,625
TOTAL CULTURE AND HERITAGE	2,550	2,600	2,550	2,625
EDUCATION				
Nunavut Community Access Program	–	–	85	10
Nunavut Teachers Association Education Leave	1,299	1,299	1,299	925
Official Language in Education	1,423	1,423	1,423	1,452
TOTAL EDUCATION	2,722	2,722	2,807	2,387

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
HEALTH				
Health Portfolio Wellness Contribution Agreement	19,283	21,789	17,347	16,830
First Nations and Inuit Health Insurance Benefits	27,825	31,225	27,750	29,523
Territorial Health System Sustainability Initiative – Territorial Health Access Fund	–	6,591	4,333	2,075
Territorial Health System Sustainability Initiative – Operational Secretariat / Pan-Territorial Projects	–	1,317	647	175
Canada Health Infoway – Electronic Health Information System; Electronic Health Record Connect	824	824	180	–
Nunavut Family Physician Residents Project	985	987	987	737
Internationally Educated Health Professionals Initiative: Pathway to Canadian Certification of Foreign Trained Health Professionals	–	–	280	157
Canadian Chronic Disease Surveillance System	199	199	189	199
Development of Territorial-wide Congenital Anomalies Surveillance	80	80	80	80
Toll-Free Quitline Numbers on Tobacco Packaging Initiative	100	100	100	30
Public Health Agency - Aaqiksuiniq Sanginittinnit (Building our Strength)	44	–	–	5
Drug Treatment Funding Program	–	346	–	596
Synagis Program	–	112	–	48
Diabetes Screening Project	–	63	–	80
Maternal and Child Health Surveillance	152	289	–	57
Injury Surveillance	80	80	–	65
Nunavut General Monitoring Program	–	–	–	76
TOTAL HEALTH	49,572	64,002	51,893	50,733
ENVIRONMENT				
Environment Canada:				
Peary Caribou Research	–	100	–	–
Polar Bear Aerial Survey	–	130	–	336
Polar Bear Sub-Population	–	–	–	20
Department of Fisheries and Oceans:				
Department of Fisheries and Oceans Contribution	125	125	–	125
Inshore Greenland Halibut	–	385	–	333
Seabed Mapping Project	–	141	–	163
Nunavut Fisheries Strategy Renewal	–	40	–	–

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
ENVIRONMENT, CONTINUED				
Coastal Resources Inventory	80	115	–	75
Bathymetric Map RV Nuliajuk	–	–	–	20
Aboriginal Affairs and Northern Development Canada:				
Nunavut Caribou Monitoring Program	–	295	–	–
Re-Assessment of the Baffin Bay Polar Sub-Population	–	60	–	–
Aquatic Monitor Program	–	–	–	65
Nunavut General Monitoring Plan	194	194	–	175
Climate Adaptation Resilience	285	284	–	225
Canadian Northern Economic Development Agency:				
Offshore Science/Research Project	90	90	–	122
Inshore Fisheries Science/Research Project	585	585	–	814
Fisheries Strategy Renewal	–	85	–	–
Recreational Fisheries Marketing Project	–	80	–	–
Nunavut Seal Long Fur Market	106	106	–	87
International Seal and Long Fur Marketing	–	51	–	–
Nunavut Wildlife Management Board:				
Nunavut Wildlife Management Board Projects	322	322	–	414
Caribou Research on Baffin Island	–	200	–	–
Southampton Island Caribou Survey	–	75	–	–
Coastal Resource Inventory	–	75	–	75
Nunavut Fisheries Strategy Renewal	–	40	–	–
World Wildlife Fund:				
Baffin Bay Polar Bear	–	30	–	–
Peary Caribou and Muskox	–	15	–	–
Dalhousie University – Fish Western and Indigenous Knowledge System	–	52	–	60
Kivalliq Energy Corporation – Caribou and Muskox	–	5	–	–
Memorial University – Seabed Mapping in Lake Melville	–	171	–	–
Nunavut Offshore Allocation Holders Association – Cumberland Sound and Inshore Greenland Halibut Fishery	–	40	–	–
York University – Polar Bear Laboratory Research	–	5	–	–
TOTAL ENVIRONMENT	1,787	3,896	–	3,109

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2014-2015 (\$000)	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
COMMUNITY AND GOVERNMENT SERVICES				
Land Development Terrain Analysis	–	175	–	150
Inuit Traditional Games	–	–	–	40
Sport and Recreation Grants	–	503	–	210
Joint Emergency Preparedness Program	–	–	–	85
Municipal Water and Waste Management	–	60	–	–
Utilities Management	–	100	–	–
TOTAL COMMUNITY AND GOVERNMENT SERVICES	–	838	–	485
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Canadian Northern Economic Development Agency:				
Contribution to Geoscience	–	1,170	1,180	1,488
Canada Nunavut Business Service Center	100	100	190	35
Nunavut Community Freezers	–	–	100	–
Sanaugait Project Implementation	–	76	–	48
Climate Change Adaptation Initiative	–	–	–	–
Tourism and Cultural Industries	–	50	–	–
NAV Canada:				
Community Aerodrome Radio Stations	6,431	6,431	6,227	5,462
Forward Operating Location, Rankin Inlet	400	400	400	400
Occupancy Agreement	548	548	548	548
Department of Fisheries and Oceans:				
Canadian Coast Guard Re-supply	–	500	–	374
Transport Canada:				
Airport Capital Assistance Program Airfield Lighting Baker Lake	–	1,241	827	3
Airport Capital Assistance Program Airfield Lighting Chesterfield Inlet	–	889	546	5
Agri-Food Canada:				
Agri-Food	–	371	–	194
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	7,479	11,776	10,018	8,557
TOTAL GOVERNMENT OF NUNAVUT	75,730	97,513	78,258	76,963







**APPENDIX V: SCHEDULE
OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2013-2014 MAIN ESTIMATES, 2013-2014
REVISED ESTIMATES AND 2012-2013 ACTUAL EXPENDITURES TO CONFORM
TO THE 2014-2015 PRESENTATION**

EXPENDITURES	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
OFFICE OF THE LEGISLATIVE ASSEMBLY			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	21,181	21,025	17,053
Add:			
Transfer of Ministers' salaries from Executive and Intergovernmental Affairs.	-	-	597
TOTAL OFFICE OF THE LEGISLATIVE ASSEMBLY	21,181	21,025	17,650
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	25,007	26,907	17,319
Less:			
Transfer of Social Advocacy to the Department of Family Services.	-	-	(850)
Transfer of Energy Secretariat and Sustainable Development to the Department of Economic Development and Transportation.	-	-	(844)
Transfer of Ministers' salaries to the Legislative Assembly.	-	-	(597)
Add:			
Transfer from the Department of Human Resources.	-	-	4,732
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	25,007	26,907	19,760
FINANCE			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	82,586	82,770	65,297
Add:			
Transfer from the Department of Human Resources.	-	-	10,043
TOTAL FINANCE	82,586	82,770	75,340
HUMAN RESOURCES			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	-	-	16,124
Less:			
Transfer to the Department of Executive and Intergovernmental Affairs.	-	-	(4,732)
Transfer to the Department of Finance.	-	-	(10,043)
Transfer to the Department of Family Services.	-	-	(1,349)
TOTAL HUMAN RESOURCES	-	-	-

**SCHEDULE OF RESTATEMENT OF 2013-2014 MAIN ESTIMATES, 2013-2014
REVISED ESTIMATES AND 2012-2013 ACTUAL EXPENDITURES TO CONFORM
TO THE 2013-2014 PRESENTATION**

EXPENDITURES	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
FAMILY SERVICES			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	118,582	112,974	–
Add:			
Transfer from the Department of Education.	618	618	57,270
Transfer from the Department of Health.	–	69	48,058
Transfer from the Department of Culture and Heritage.	–	130	130
Transfer from the Department of Human Resources.	–	–	1,349
Transfer from the Department of Executive and Intergovernmental Affairs.	–	–	850
Transfer from the Department of Economic Development and Transportation.	–	–	738
Transfer from the Nunavut Housing Corporation.	–	–	520
TOTAL FAMILY SERVICES	119,200	113,791	108,915
CULTURE AND HERITAGE			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	25,656	25,786	16,640
Less:			
Transfer of one person year to the Department of Family Services.	–	(130)	(130)
TOTAL CULTURE AND HERITAGE	25,656	25,656	16,510
EDUCATION			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	183,589	183,589	233,424
Less:			
Transfer to the Department of Family Services.	(618)	(618)	(57,270)
TOTAL EDUCATION	182,971	182,971	176,154
HEALTH			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	306,358	280,427	340,747
Less:			
Transfer to the Department of Family Services.	–	(69)	(48,058)
TOTAL HEALTH	306,358	280,358	292,689

**SCHEDULE OF RESTATEMENT OF 2013-2014 MAIN ESTIMATES, 2013-2014
REVISED ESTIMATES AND 2012-2013 ACTUAL EXPENDITURES TO CONFORM
TO THE 2013-2014 PRESENTATION**

EXPENDITURES	Revised Estimates 2013-2014 (\$000)	Main Estimates 2013-2014 (\$000)	Actual Expenditures 2012-2013 (\$000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	61,077	61,077	59,752
Less:			
Transfer to the Department of Family Services.	-	-	(738)
Add:			
Transfer of the Energy Secretariat and Sustainable Development from the Department of Executive and Intergovernmental Affairs.	-	-	844
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	61,077	61,077	59,858
NUNAVUT HOUSING CORPORATION			
As shown in the 2013-2014 Main Estimates and the 2013-2014 Revised Estimates:	165,819	165,819	161,822
Less:			
Transfer to the Department of Family Services.	-	-	(520)
TOTAL NUNAVUT HOUSING CORPORATION	165,819	165,819	161,302

