

MAIN ESTIMATES

2012-2013

Prepared by:
Department of Finance

3rd Session of the
3rd Legislative Assembly
February, 2012
Iqaluit, Nunavut

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INTRODUCTION: THE 2012 – 2013 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2012-2013 fiscal year for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government and is also consistent with departmental Business Plans. The Main Estimates detail all expenditures projected to be incurred and all revenues projected to be earned, during the twelve-month period beginning April 1, 2012 and ending March 31, 2013.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2012-2013 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 2012-2013 Main Estimates:

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

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

Amortization expenses have been included in the departmental summary as a non-voted item in the 2012-2013 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2012-2013* in October 2011. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2013.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2013. The estimated expenditures identify the total operating requirements for individual departments, and additional descriptive information on departmental expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures at the control object level for compensation and benefits and grants and contributions, and at the standard object level for other expenditures. Revenue is presented at a summary level by major revenue category.

Introduction

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

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission and graph on the allocation of proposed expenditures to major branches)
- Branch Summary (appropriation requirements by control object and standard object)
- Grants and Contributions
- Information Items
- Regional Distribution of Budget

Departmental three-year expenditure forecasts have been included in Appendix III of the 2012-2013 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 2011-2012 Main Estimates, 2011-2012 Revised Estimates and 2010-2011 Actual Expenditures. The 2011-2012 Revised Estimates includes the 2011-2012 Main Estimates and the approved 2011-2012 *Supplementary Appropriation (O&M) Act* No. 1 and No. 2. The 2011-2012 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2011-2012 *Supplementary Appropriation (Capital) Act* No. 1 and No. 2. The 2010-2011 Actual Expenditures are unaudited balances, and may not include audit adjustments which may be reflected in the Public Accounts 2010-2011.

In order to maintain the relevancy of the comparative figures, the 2011-2012 Main Estimates, 2011-2012 Revised Estimates and 2010-2011 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2011-2012 Main Estimates and 2011-2012 Revised Estimates resulting from the transfer of functions between departments.

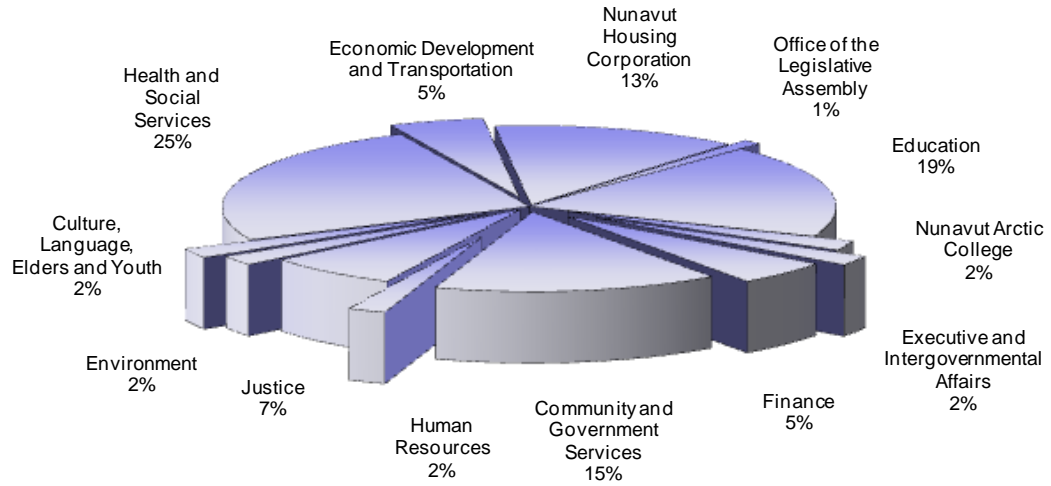
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2012-2013 budget for the Government of Nunavut, please consult:

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

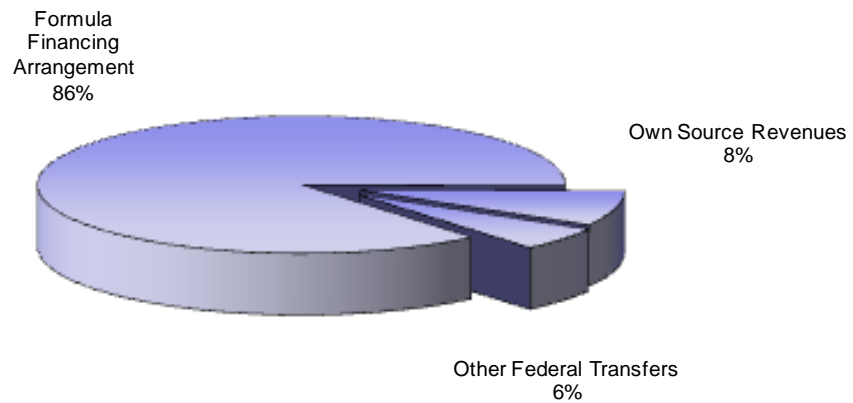
The 2012-2013 Main Estimates, Business Plans and Budget Address are available on the Internet through the Government of Nunavut home page (www.gov.nu.ca).

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 2012-2013 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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Office of the Legislative Assembly	16,898	16,935	16,935	15,834
Executive and Intergovernmental Affairs	20,785	19,843	20,020	15,621
Finance	63,200	62,354	61,177	65,110
Human Resources	24,120	24,120	24,120	19,972
Justice	92,085	90,676	88,387	80,246
Culture, Language, Elders and Youth	27,942	27,892	27,892	19,871
Education	232,895	230,711	224,765	207,822
Health and Social Services	316,677	309,690	297,758	302,987
Environment	22,353	23,908	22,278	20,057
Community and Government Services	188,127	187,953	184,098	166,215
Economic Development and Transportation	58,998	59,211	58,355	53,021
Nunavut Housing Corporation	157,382	147,576	143,759	135,267
Nunavut Arctic College	25,614	24,003	24,853	23,556
Total Expenditures	1,247,076	1,224,872	1,194,397	1,125,579

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Capital Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Office of the Legislative Assembly	875	2,675	992	881
Executive and Intergovernmental Affairs	-	-	-	-
Finance	100	2,701	100	4,419
Human Resources	-	-	-	-
Justice	900	14,578	3,450	16,896
Culture, Language, Elders and Youth	60	898	7,060	1,210
Education	17,810	14,063	10,152	21,615
Health and Social Services	10,536	38,333	34,861	2,492
Environment	3,044	5,156	4,020	1,144
Community and Government Services	30,770	84,527	34,022	37,992
Economic Development and Transportation	14,400	19,006	3,925	7,953
Nunavut Housing Corporation	16,004	47,894	23,894	83,369
Total Capital	94,499	229,831	122,476	177,971

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Total Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Office of the Legislative Assembly	17,773	19,610	17,927	16,715
Executive and Intergovernmental Affairs	20,785	19,843	20,020	15,621
Finance	63,300	65,055	61,277	69,529
Human Resources	24,120	24,120	24,120	19,972
Justice	92,985	105,254	91,837	97,142
Culture, Language, Elders and Youth	28,002	28,790	34,952	21,081
Education	250,705	244,774	234,917	229,437
Health and Social Services	327,213	348,023	332,619	305,479
Environment	25,397	29,064	26,298	21,201
Community and Government Services	218,897	272,480	218,120	204,207
Economic Development and Transportation	73,398	78,217	62,280	60,974
Nunavut Housing Corporation	173,386	195,470	167,653	218,636
Nunavut Arctic College	25,614	24,003	24,853	23,556
Total Expenditures	1,341,575	1,454,703	1,316,873	1,303,550

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	16,898	–	–	–	16,898
Executive and Intergovernmental Affairs	19,541	1,244	–	–	20,785
Finance	57,230	1,351	2,444	2,175	63,200
Human Resources	18,655	2,111	1,842	1,512	24,120
Justice	65,202	16,183	7,267	3,433	92,085
Culture, Language, Elders and Youth	17,381	3,651	3,449	3,461	27,942
Education	41,930	95,568	57,233	38,164	232,895
Health and Social Services	84,394	116,332	67,291	48,660	316,677
Environment	14,913	3,199	2,257	1,984	22,353
Community and Government Services	65,439	60,750	36,648	25,290	188,127
Economic Development and Transportation	43,944	7,536	4,154	3,364	58,998
Nunavut Housing Corporation	6,972	80,316	39,504	30,590	157,382
Nunavut Arctic College	4,344	13,339	5,890	2,041	25,614
Total Expenditures	456,843	401,580	227,979	160,674	1,247,076

SUMMARY OF OPERATIONS¹

	Total Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Total Estimates 2011-2012 (\$000)	Actual Revenues/ Expenditures 2010-2011 (\$000)
Revenues	1,476,324	1,366,578	1,374,478	1,327,796
Operations expenses				
Compensation and Benefits	435,832	425,335	419,938	398,880
Grants and Contributions	373,252	364,372	356,484	336,376
Other Expenses	459,162	459,134	441,944	411,216
Capital	74,311	97,584	57,819	114,973
Amortization	40,523	43,673	44,769	45,366
Total operations expenses	1,383,080	1,390,098	1,320,954	1,306,811
Unadjusted surplus (deficit)	93,244	(23,520)	53,524	20,985
Projected supplementary requirements				
Supplementary requirements	(78,500)	(39,000)	(89,000)	–
Projected appropriation lapse (shortfall)	–	10,000	–	–
Projects funded under third-party agreements²				
Vote 5 Revenues	130,569	80,012	71,985	91,111
Vote 4 Expenses	(130,569)	(80,012)	(71,985)	(91,111)
Operating surplus (deficit)	14,744	(52,520)	(35,476)	20,985
Accumulated surplus, beginning of year	857,692	910,212	910,212	889,227
Accumulated Surplus, end of year	872,436	857,692	874,736	910,212

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 for 2012-2013 only.

SUMMARY OF REVENUES¹

	Total Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Total Estimates 2011-2012 (\$000)	Actual Revenues 2010-2011 (\$000)
Federal Transfers				
Formula Financing Arrangement	1,273,498	1,175,300	1,175,300	1,090,553
Other Federal Transfers ²	82,600	75,500	82,700	74,608
Total Federal Transfers	1,356,098	1,250,800	1,258,000	1,165,161
Own Source Revenues				
Personal Income Tax	18,400	17,000	17,000	19,816
Corporate Income Tax	8,400	7,500	7,500	9,034
Fuel Tax	4,200	3,800	3,100	5,924
Property Tax and School Levies	2,700	2,700	1,700	2,019
Tobacco Tax	14,600	13,800	12,700	13,058
Payroll Tax	22,300	21,300	20,300	19,803
Insurance Taxes	700	700	700	1,018
Liquor Commission, net cost of goods sold	5,265	4,405	4,405	4,277
Petroleum Products Division, net cost of goods sold	13,261	14,173	14,173	44,948
Rental Recovery – Staff Housing	15,500	15,500	15,000	16,224
Other Revenues	14,900	14,900	19,900	15,696
Recovery of Prior Years' Expenditures	–	–	–	10,818
Total Own Source Revenues	120,226	115,778	116,478	162,635
Total Revenues	1,476,324	1,366,578	1,374,478	1,327,796

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 method for reporting other federal transfers has been revised to exclude transfers through third-party agreements.

SUMMARY OF STATEMENT OF CASH FLOWS¹

	Total Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Total Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Cash provided by government operations				
Transfer from Canada	1,356,098	1,250,800	1,258,000	1,307,510
Taxes	71,700	67,200	63,400	72,772
Other government revenues	233,942	206,758	211,258	198,773
Salaries and employee benefits	(435,832)	(425,335)	(419,939)	(398,880)
Grants and contributions	(373,252)	(364,372)	(355,239)	(336,376)
Goods and services acquired	(644,578)	(617,314)	(600,518)	(559,672)
Other supplementary requirements	(78,500)	(39,000)	(89,000)	–
Cash provided by government operations	129,578	78,737	67,962	284,127
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(94,499)	(229,831)	(122,476)	(177,971)
Cash (used for) capital activities	(94,499)	(229,831)	(122,476)	(177,971)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(711)	(1,011)	(1,011)	(549)
Loan repayments received by the government	353	20	20	1,163
Designated investments	(912)	(771)	(771)	(531)
Cash (used for) investing activities	(1,270)	(1,762)	(1,762)	83
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(10,591)	(10,591)	(10,591)	(10,866)
Principal and interest repayment of mortgage payable	(554)	(554)	(554)	(278)
Cash (used for) financing activities	(11,145)	(11,145)	(11,145)	(11,144)
Increase (decrease) in cash and investments	22,664	(164,001)	(67,421)	95,095
Cash and investments, beginning of year	133,777	297,778	297,778	202,683
Cash and Investments, end of year	156,441	133,777	230,357	297,778

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

SUMMARY OF CHANGES IN NET DEBT¹

	Total Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Total Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Surplus for the year	14,744	(52,520)	(35,476)	20,985
Tangible capital assets				
Acquisitions	(65,898)	(86,537)	(103,057)	(94,050)
Amortization	40,523	43,673	44,769	45,366
Tangible capital assets	(25,375)	(42,864)	(58,288)	(48,684)
Net use (acquisitions) of prepaid assets	–	–	–	(11,127)
Net use (additions) in inventories for use	–	–	–	(12)
(Increase) / decrease in net debt	(10,631)	(95,384)	(93,764)	(38,838)
Net debt, beginning of year	(132,393)	(37,009)	(37,009)	1,829
Net Debt, end of year	(143,024)	(132,393)	(130,773)	(37,009)

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



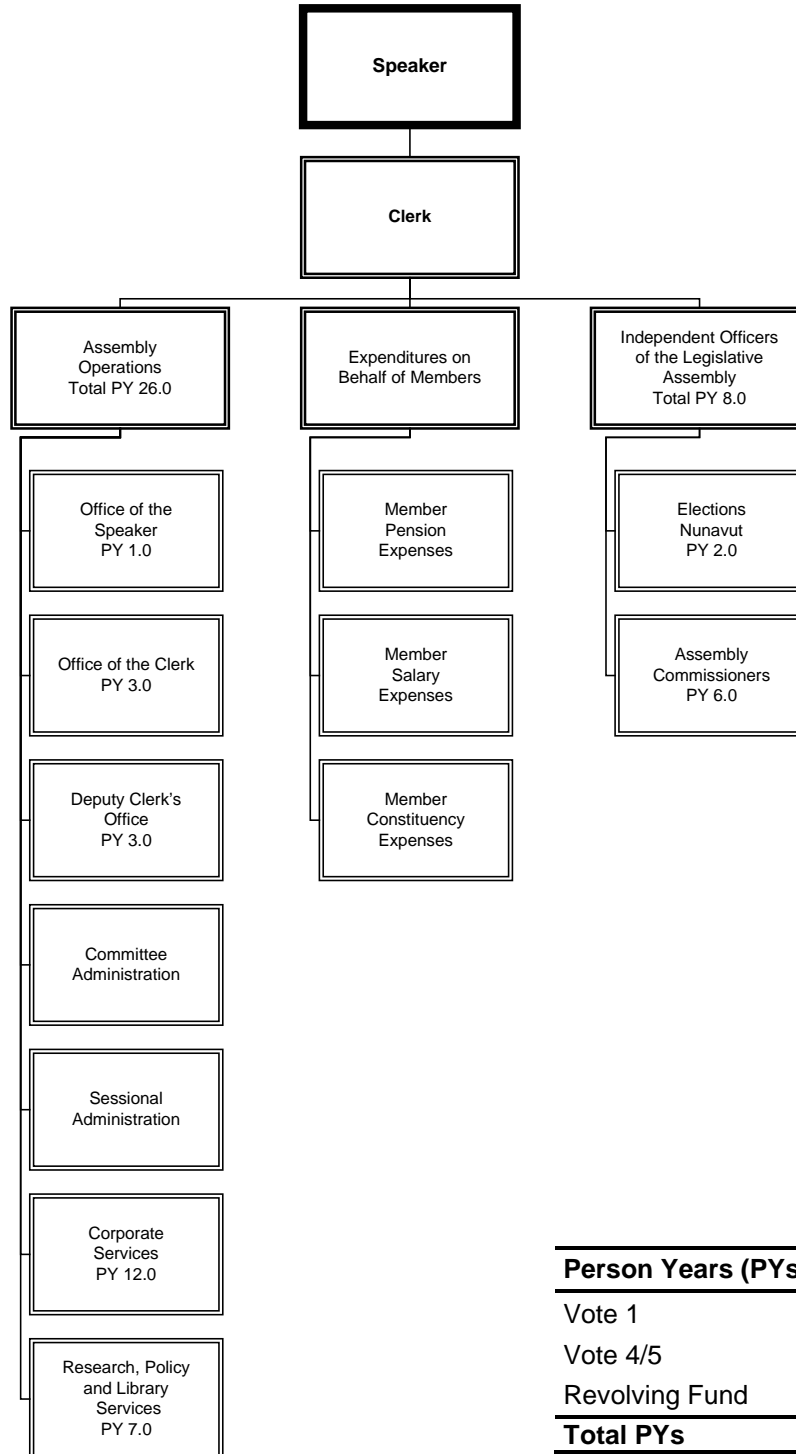


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Hunter Tootoo
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

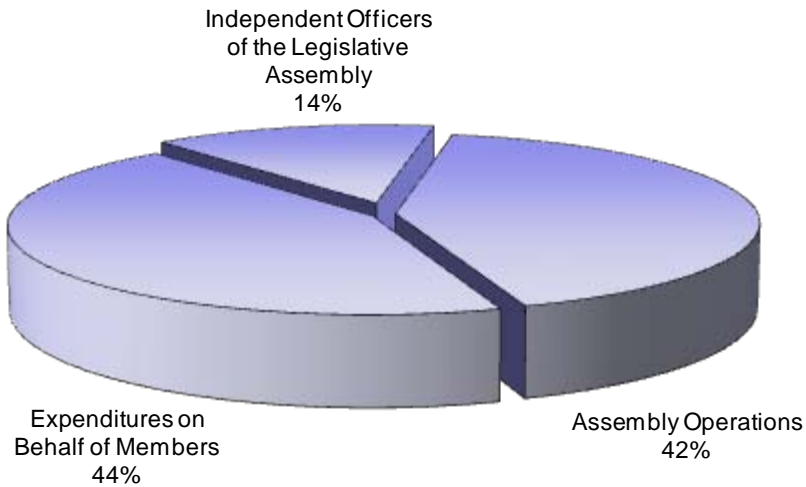


Person Years (PYs)	Total
Vote 1	34.0
Vote 4/5	–
Revolving Fund	–
Total PYs	34.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	8,817	8,817	8,817	8,284
Grants and Contributions	–	–	–	–
Travel and Transportation	1,831	1,831	1,831	1,481
Materials and Supplies	414	414	414	357
Purchased Services	846	846	846	812
Utilities	15	15	15	11
Contract Services	2,746	2,816	2,816	2,692
Fees and Payments	214	214	214	139
Other Expenses	2,015	1,982	1,982	2,058
Total Operations and Maintenance, to be Voted	16,898	16,935	16,935	15,834
Amortization, Not Voted	216	240	228	240
Total Department	17,114	17,175	17,163	16,074

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,038	3,038	3,038	3,195
Grants and Contributions	-	-	-	-
Travel and Transportation	1,291	1,291	1,291	900
Materials and Supplies	234	234	234	164
Purchased Services	591	591	591	520
Utilities	5	5	5	8
Contract Services	1,771	1,771	1,771	1,823
Fees and Payments	72	72	72	76
Other Expenses	56	56	56	141
Total Operations and Maintenance, to be Voted	7,058	7,058	7,058	6,827
Amortization, Not Voted	216	240	228	240
Total Branch	7,274	7,298	7,286	7,067

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	4,354	4,354	4,354	3,894
Grants and Contributions	-	-	-	-
Travel and Transportation	410	410	410	382
Materials and Supplies	100	100	100	123
Purchased Services	150	150	150	180
Utilities	-	-	-	-
Contract Services	465	535	535	496
Fees and Payments	90	90	90	41
Other Expenses	1,946	1,913	1,913	1,795
Total Operations and Maintenance, to be Voted	7,515	7,552	7,552	6,911
Amortization, Not Voted	-	-	-	-
Total Branch	7,515	7,552	7,552	6,911

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,425	1,425	1,425	1,195
Grants and Contributions	-	-	-	-
Travel and Transportation	130	130	130	199
Materials and Supplies	80	80	80	70
Purchased Services	105	105	105	112
Utilities	10	10	10	3
Contract Services	510	510	510	373
Fees and Payments	52	52	52	22
Other Expenses	13	13	13	122
Total Operations and Maintenance, to be Voted	2,325	2,325	2,325	2,096
Amortization, Not Voted	-	-	-	-
Total Branch	2,325	2,325	2,325	2,096

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	8,817	–	–	–	8,817
Grants and Contributions	–	–	–	–	–
Travel and Transportation	1,831	–	–	–	1,831
Materials and Supplies	414	–	–	–	414
Purchased Services	846	–	–	–	846
Utilities	15	–	–	–	15
Contract Services	2,746	–	–	–	2,746
Fees and Payments	214	–	–	–	214
Other Expenses	2,015	–	–	–	2,015
TOTAL OPERATIONS AND MAINTENANCE	16,898	–	–	–	16,898





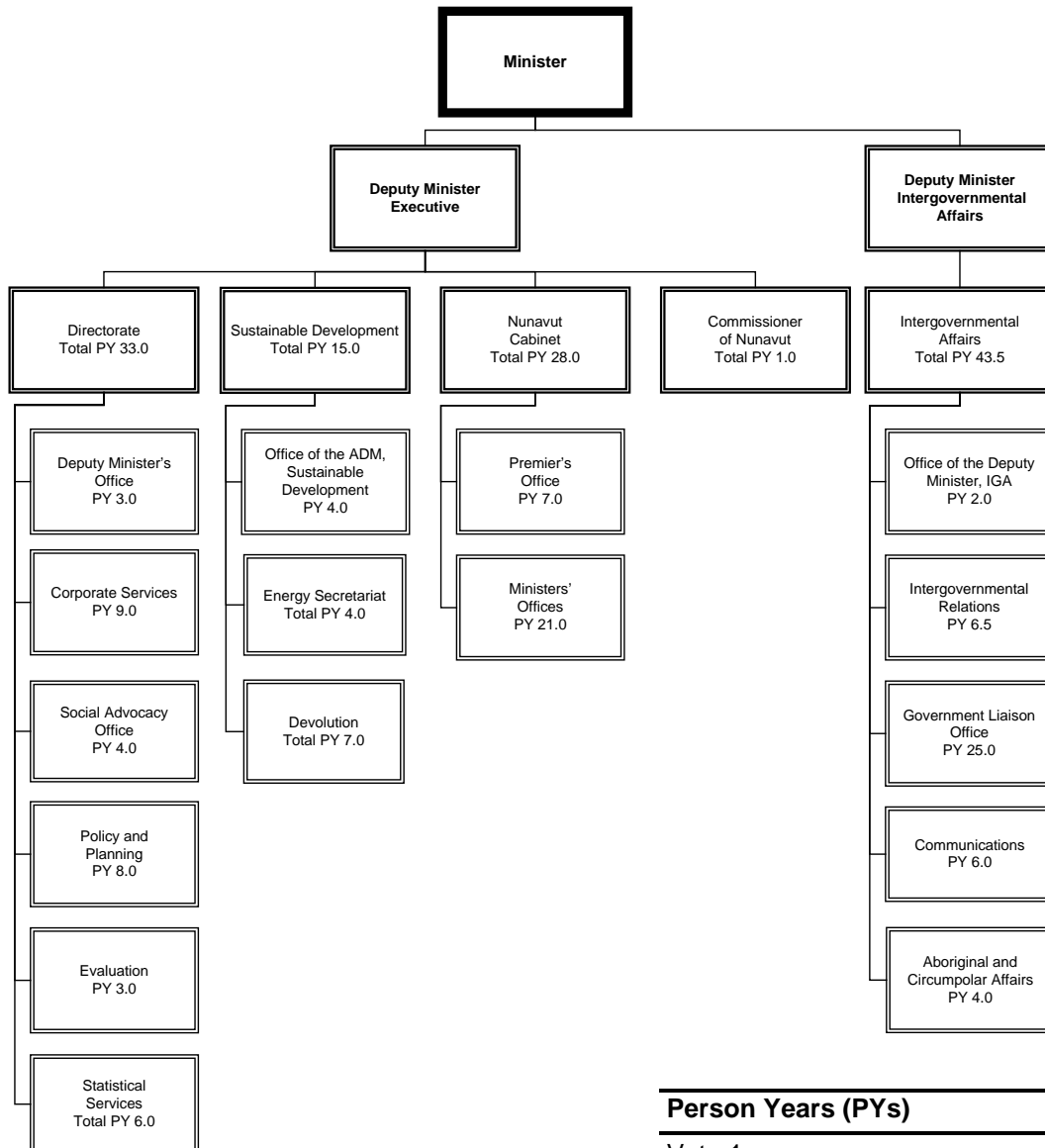
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Eva Aariak
Minister

Daniel Vandermeulen
Deputy Minister
Executive

Aluki Rojas
Deputy Minister
Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



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

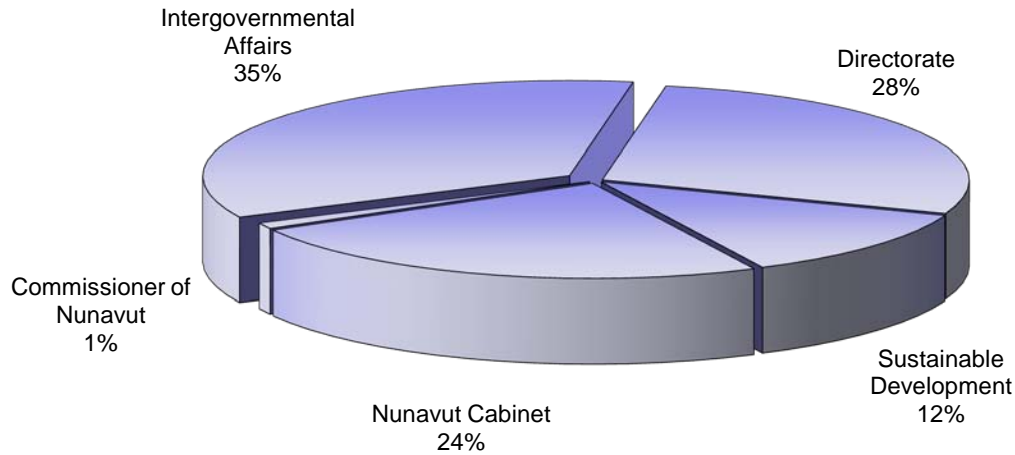
MISSION

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

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	14,098	13,932	14,109	9,964
Grants and Contributions	500	500	500	500
Travel and Transportation	2,243	2,660	2,660	1,770
Materials and Supplies	537	432	432	404
Purchased Services	407	452	452	611
Utilities	26	19	19	20
Service Contracts	2,648	1,390	1,390	1,946
Fees and Payments	178	155	155	178
Other Expenses	148	303	303	228
Total Operations and Maintenance, to be Voted	20,785	19,843	20,020	15,621
Amortization, Not Voted	-	-	-	-
Total Department	20,785	19,843	20,020	15,621

DIRECTORATE

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	4,264	4,313	4,313	3,554
Grants and Contributions	400	400	400	400
Travel and Transportation	335	437	437	397
Materials and Supplies	94	82	82	64
Purchased Services	210	236	236	246
Utilities	-	-	-	-
Service Contracts	348	298	298	783
Fees and Payments	41	41	41	91
Other Expenses	24	47	47	17
Total Operations and Maintenance, to be Voted	5,716	5,854	5,854	5,552
Amortization, Not Voted	-	-	-	-
Total Branch	5,716	5,854	5,854	5,552

SUSTAINABLE DEVELOPMENT

The Office of the Assistant Deputy Minister oversees the work of this unit. The Sustainable Development Branch of EIA provides leadership and coordination of the Government of Nunavut's resources development planning as well as Energy Policy initiatives. The branch also works with other land claim partners on activities to improving the regulatory system. The office oversees that GN participation in the Nunavut General Monitoring Program with its steering committee partners, AANDC, NPC and NTI. Leads the Devolution activities and is responsible for coordinating the implementation of a final agreement.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,755	1,795	1,795	1,239
Grants and Contributions	-	-	-	-
Travel and Transportation	180	180	180	255
Materials and Supplies	80	80	80	58
Purchased Services	55	55	55	138
Utilities	-	-	-	-
Service Contracts	286	286	286	271
Fees and Payments	26	26	26	42
Other Expenses	30	30	30	7
Total Operations and Maintenance, to be Voted	2,412	2,452	2,452	2,010
Amortization, Not Voted	-	-	-	-
Total Branch	2,412	2,452	2,452	2,010

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,568	3,471	3,471	3,213
Grants and Contributions	-	-	-	-
Travel and Transportation	1,014	1,005	1,005	777
Materials and Supplies	52	52	52	64
Purchased Services	31	31	31	84
Utilities	26	19	19	20
Service Contracts	276	211	211	238
Fees and Payments	57	57	57	17
Other Expenses	16	19	19	12
Total Operations and Maintenance, to be Voted	5,040	4,865	4,865	4,425
Amortization, Not Voted	-	-	-	-
Total Branch	5,040	4,865	4,865	4,425

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	148	153	153	66
Grants and Contributions	10	10	10	–
Travel and Transportation	55	55	55	56
Materials and Supplies	13	15	15	24
Purchased Services	11	20	20	8
Utilities	–	–	–	–
Service Contracts	35	35	35	37
Fees and Payments	15	4	4	3
Other Expenses	–	–	–	9
Total Operations and Maintenance, to be Voted	287	292	292	203
Amortization, Not Voted	–	–	–	–
Total Branch	287	292	292	203

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. As such it advises on policies and positions relating to the implementation of the Nunavut Land Claims Agreement; other aboriginal land claims that overlap with the territory; bilateral and multilateral relations with circumpolar governments and organizations; international issues related to Nunavut and the circumpolar-world at large; and trade negotiations between Canada and other countries.

Intergovernmental Affairs is also responsible for the Government Liaison Office. The Government Liaison Offices will be the initial point-of-contact with our government for people at the community level. The Government Liaison Officers will ensure that government services can be more easily accessed in every community. This program will serve as a reliable source of information about government programs, will provide feedback to government, and will provide coordination for collaborative initiatives between government agencies. It will also act as delivery agent for certain government services. The division will establish and maintain active two-way communications with the public and will provide easier access to programs and services.

Intergovernmental Affairs is responsible for the Communications division, which ensures that government communication strategies and messages are coordinated and since communications capacity varies across departments, it also provides advice and service to departments that do not have communications staff or need additional communications resources

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	4,363	4,200	4,377	1,892
Grants and Contributions	90	90	90	100
Travel and Transportation	659	983	983	285
Materials and Supplies	298	203	203	194
Purchased Services	100	110	110	135
Utilities	-	-	-	-
Service Contracts	1,703	560	560	617
Fees and Payments	39	27	27	25
Other Expenses	78	207	207	183
Total Operations and Maintenance, to be Voted	7,330	6,380	6,557	3,431
Amortization, Not Voted	-	-	-	-
Total Branch	7,330	6,380	6,557	3,431

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
GRANTS				
Directorate				
Women's Initiative Grants	50	50	50	50
Total Directorate	50	50	50	50
Commissioner of Nunavut				
Commissioner's Arts Awards	10	10	10	–
Total Commissioner of Nunavut	10	10	10	–
Intergovernmental Affairs				
Japan Humanitarian Relief	–	–	–	25
<i>Nunavummi Tasiujarjuamiunguqatigiit</i> <i>Katutijjiqatingiingit</i> / Nunavut Hudson Bay Inter-Agency Working Group	15	15	15	–
Total Intergovernmental Affairs	15	15	15	25
TOTAL GRANTS	75	75	75	75
CONTRIBUTIONS				
Directorate				
<i>Qulliiit</i> Nunavut Status of Women Council	250	250	250	250
<i>Makinnasuaqtiit</i> Society (Nunavummi Disabilities)	100	100	100	100
Total Directorate	350	350	350	350
Intergovernmental Affairs				
Inuit Circumpolar Conference	75	75	75	75
Total Intergovernmental Affairs	75	75	75	75
TOTAL CONTRIBUTIONS	425	425	425	425
TOTAL GRANTS AND CONTRIBUTIONS	500	500	500	500

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,967	1,131	–	–	14,098
Grants and Contributions	500	–	–	–	500
Travel and Transportation	2,178	65	–	–	2,243
Materials and Supplies	532	5	–	–	537
Purchased Services	400	7	–	–	407
Utilities	26	–	–	–	26
Service Contracts	2,634	14	–	–	2,648
Fees and Payments	165	13	–	–	178
Other Expenses	139	9	–	–	148
TOTAL OPERATIONS AND MAINTENANCE	19,541	1,244	–	–	20,785







FINANCE

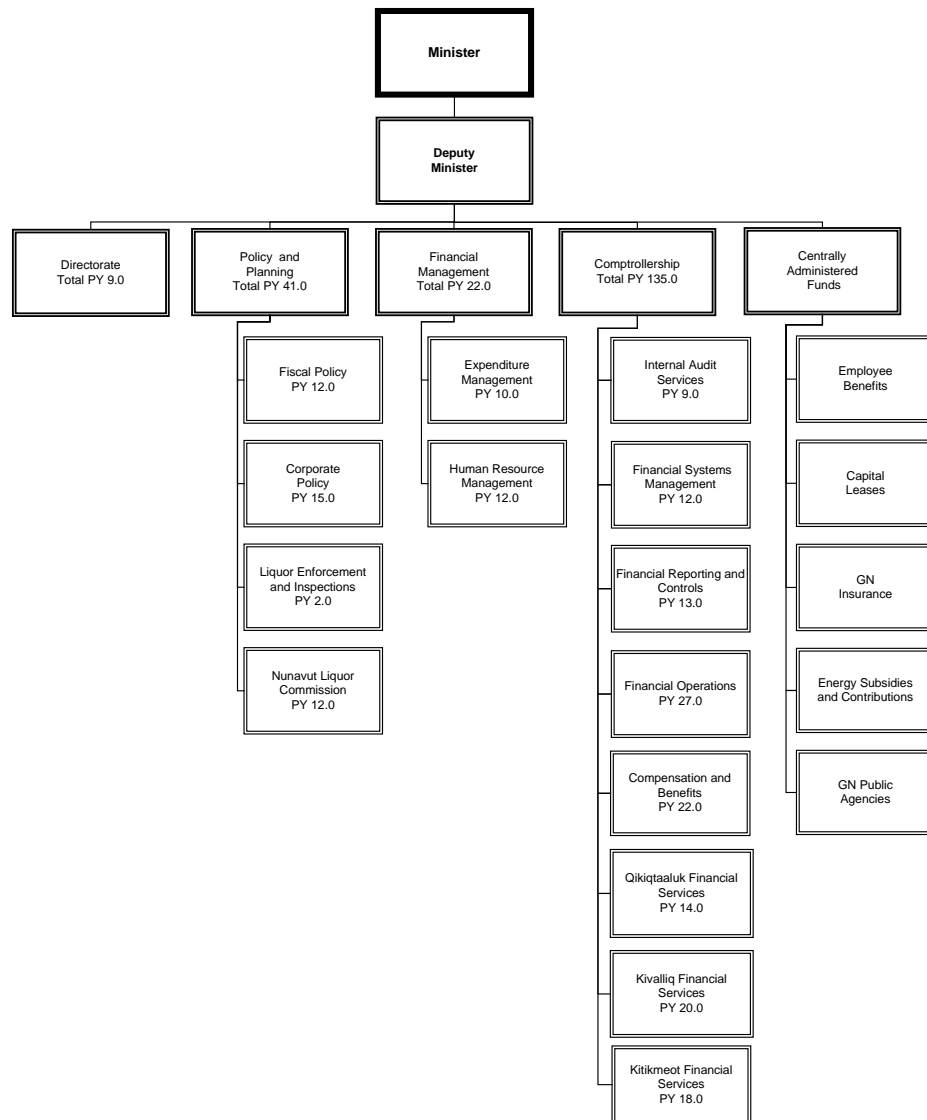
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Peter Tumilty
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART

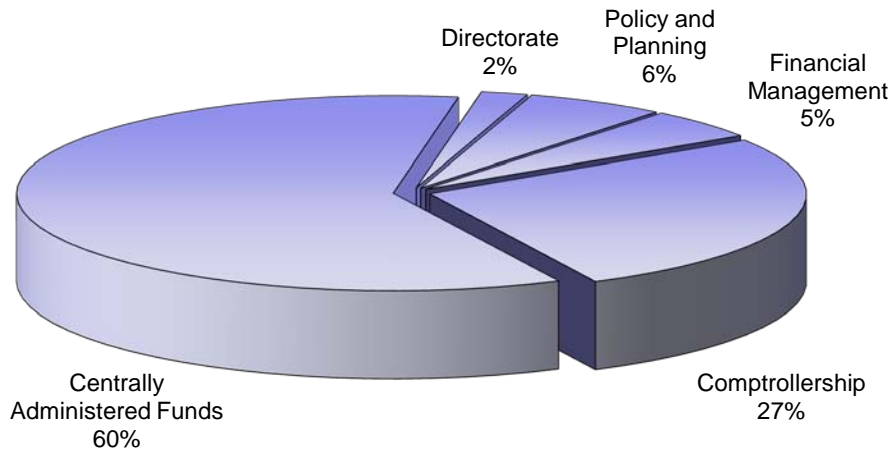


Person Years (PYs)	Total
Vote 1	195.0
Vote 4/5	–
Revolving Fund	12.0
Total PYs	207.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	24,353	23,081	23,081	21,042
Grants and Contributions	8,577	8,577	7,400	23,395
Travel and Transportation	782	830	830	530
Materials and Supplies	274	291	290	276
Purchased Services	5,310	5,112	5,111	4,087
Utilities	-	-	-	-
Contract Services	1,961	2,187	2,197	1,709
Fees and Payments	12,210	12,173	12,169	11,295
Other Expenses	9,733	10,103	10,099	2,776
Total Operations and Maintenance, to be Voted	63,200	62,354	61,177	65,110
Amortization, Not Voted	3,161	6,990	6,992	3,160
Total Department	66,361	69,344	68,169	68,270

DIRECTORATE

The Directorate coordinates the senior management of the department and ensures that the department fulfills its mandate. This branch provides leadership, monitors goals, objectives, and ensures that priorities and directives are followed. The Deputy Minister serves as the Secretary of the Financial Management Board.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,280	1,030	1,030	447
Grants and Contributions	-	-	-	-
Travel and Transportation	111	79	79	101
Materials and Supplies	14	9	8	4
Purchased Services	18	16	15	39
Utilities	-	-	-	-
Contract Services	45	66	26	87
Fees and Payments	18	16	12	16
Other Expenses	7	8	4	2
Total Operations and Maintenance, to be Voted	1,493	1,224	1,174	696
Amortization, Not Voted	-	-	-	-
Total Branch	1,493	1,224	1,174	696

POLICY AND PLANNING

The Policy and Planning branch includes Fiscal Policy, Corporate Policy and Liquor Management. This branch provides policy support to the Minister, supports the Public Agencies Council in its role of providing advice to Cabinet with respect to Nunavut's public agencies, and develops the Government of Nunavut's overall strategic financial framework. In addition, it manages the risk management function and the territorial tax system, as well as providing tax policy advice. The branch supports the Nunavut Liquor Commission and is responsible for liquor enforcement and inspections.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,034	2,650	2,650	2,115
Grants and Contributions	—	—	—	—
Travel and Transportation	243	202	202	210
Materials and Supplies	24	31	31	88
Purchased Services	70	50	50	106
Utilities	—	—	—	—
Contract Services	230	231	231	399
Fees and Payments	40	42	42	32
Other Expenses	19	79	79	65
Total Operations and Maintenance, to be Voted	3,660	3,285	3,285	3,015
Amortization, Not Voted	—	—	—	—
Total Branch	3,660	3,285	3,285	3,015

FINANCIAL MANAGEMENT

The Financial Management branch includes Expenditure Management and Human Resource Management. This branch provides analysis, assesses requests and provides recommendations to the Financial Management Board, manages the annual budget development process for the Government of Nunavut, and provides the treasury function. In addition, it provides administrative and human resource support to the department.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,559	2,459	2,459	2,088
Grants and Contributions	-	-	-	-
Travel and Transportation	62	79	79	14
Materials and Supplies	37	46	46	43
Purchased Services	46	32	32	20
Utilities	-	-	-	-
Contract Services	136	156	156	153
Fees and Payments	34	37	37	28
Other Expenses	12	12	12	8
Total Operations and Maintenance, to be Voted	2,886	2,821	2,821	2,354
Amortization, Not Voted	-	-	-	-
Total Branch	2,886	2,821	2,821	2,354

COMPTROLLERSHIP

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	15,230	13,535	13,535	12,519
Grants and Contributions	-	-	-	-
Travel and Transportation	366	470	470	205
Materials and Supplies	199	205	205	141
Purchased Services	163	154	154	134
Utilities	-	-	-	-
Contract Services	1,007	1,246	1,296	558
Fees and Payments	118	124	124	120
Other Expenses	87	91	91	(2,755)
Total Operations and Maintenance, to be Voted	17,170	15,825	15,875	10,922
Amortization, Not Voted	-	-	-	-
Total Branch	17,170	15,825	15,875	10,922

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes employee benefits, capital leases, insurance and energy subsidies and contribution programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It also provides benefits to GN employees and energy subsidies to Nunavummiut.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,250	3,407	3,407	3,873
Grants and Contributions	8,577	8,577	7,400	23,395
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	5,013	4,860	4,860	3,788
Utilities	-	-	-	-
Contract Services	543	488	488	512
Fees and Payments	12,000	11,954	11,954	11,099
Other Expenses	9,608	9,913	9,913	5,456
Total Operations and Maintenance, to be Voted	37,991	39,199	38,022	48,123
Amortization, Not Voted	3,161	6,990	6,992	3,160
Total Branch	41,152	46,189	45,014	51,283

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	8,577	8,577	7,400	7,543
Qulliq Energy Corporation	-	-	-	15,852
Total Centrally Administered Funds	8,577	8,577	7,400	23,395
TOTAL CONTRIBUTIONS	8,577	8,577	7,400	23,395
TOTAL GRANTS AND CONTRIBUTIONS	8,577	8,577	7,400	23,395

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	18,734	1,289	2,303	2,027	24,353
Grants and Contributions	8,577	–	–	–	8,577
Travel and Transportation	654	26	27	75	782
Materials and Supplies	184	25	41	24	274
Purchased Services	5,251	7	34	18	5,310
Utilities	–	–	–	–	–
Contract Services	1,942	1	7	11	1,961
Fees and Payments	12,166	3	25	16	12,210
Other Expenses	9,722	–	7	4	9,733
TOTAL OPERATIONS AND MAINTENANCE	57,230	1,351	2,444	2,175	63,200







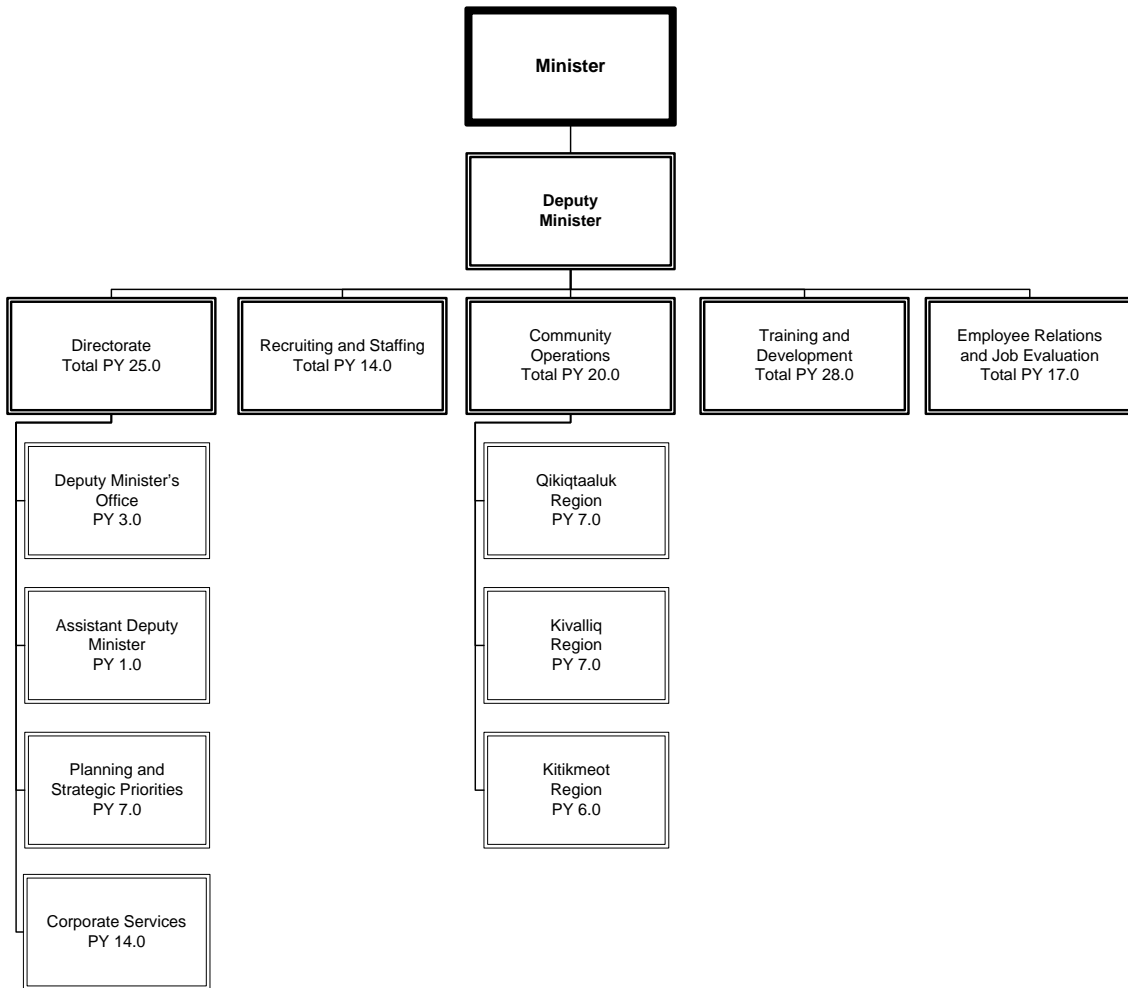
HUMAN RESOURCES

Fred Schell
Minister

Joe Adla Kunuk
Deputy Minister

Richard Paton
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

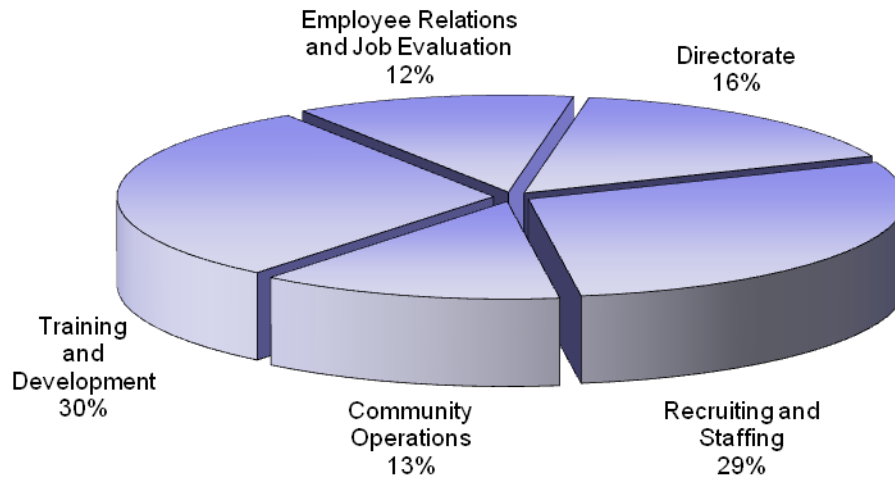


Person Years (PYs)	Total
Vote 1	104.0
Vote 4/5	–
Revolving Fund	–
Total PYs	104.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	17,602	17,504	17,504	14,814
Grants and Contributions	-	-	-	-
Travel and Transportation	864	983	983	459
Materials and Supplies	263	279	279	124
Purchased Services	1,035	1,026	1,026	1,011
Utilities	-	-	-	-
Contract Services	3,619	3,546	3,546	3,323
Fees and Payments	494	491	491	107
Other Expenses	243	291	291	134
Total Operations and Maintenance, to be Voted	24,120	24,120	24,120	19,972
Amortization, Not Voted	11	11	11	11
Total Department	24,131	24,131	24,131	19,983

DIRECTORATE

The Directorate consists of the Deputy Minister's office, the Assistant Deputy Ministers' office, the Corporate Services division, and the Planning and Strategic Priorities division. The Directorate is responsible for the overall direction of the department and for providing support to the Minister's office. It is responsible for providing leadership in core areas including Inuit employment planning, strategic planning, policy research and development, legislative development, communications, financial management, budget development and monitoring, human resources systems support and human resources development.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,328	2,874	2,874	2,215
Grants and Contributions	-	-	-	-
Travel and Transportation	208	250	250	131
Materials and Supplies	34	31	31	35
Purchased Services	28	27	27	24
Utilities	-	-	-	-
Contract Services	71	71	71	120
Fees and Payments	40	33	33	34
Other Expenses	226	271	271	108
Total Operations and Maintenance, to be Voted	3,935	3,557	3,557	2,667
Amortization, Not Voted	11	11	11	11
Total Branch	3,946	3,568	3,568	2,678

RECRUITING AND STAFFING

The Recruiting and Staffing branch works in collaboration with GN Departments to develop and implement recruitment initiatives to address workforce needs, in particular the achievement of the GN's Inuit employment priorities. The division develops recruitment and staffing procedures and guidelines to support the staffing function and manages centralized staffing services for the GN. This involves the application of the Priority Hiring Policy to help the achievement of the Inuit Employment Plan objectives and managing the staffing appeal process.

Major programs include: Staff Recruitment, Selection, Casual Employment, Summer Student Employment and Staff Relocation.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	6,364	6,404	6,404	6,152
Grants and Contributions	-	-	-	-
Travel and Transportation	87	87	87	34
Materials and Supplies	35	35	35	8
Purchased Services	381	381	381	389
Utilities	-	-	-	-
Contract Services	59	59	59	-
Fees and Payments	18	18	18	-
Other Expenses	5	5	5	5
Total Operations and Maintenance, to be Voted	6,949	6,989	6,989	6,588
Amortization, Not Voted	-	-	-	-
Total Branch	6,949	6,989	6,989	6,588

COMMUNITY OPERATIONS

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,514	2,495	2,495	2,415
Grants and Contributions	–	–	–	–
Travel and Transportation	132	153	153	102
Materials and Supplies	17	17	17	28
Purchased Services	412	387	387	436
Utilities	–	–	–	–
Contract Services	16	16	16	32
Fees and Payments	18	22	22	4
Other Expenses	2	2	2	14
Total Operations and Maintenance, to be Voted	3,111	3,092	3,092	3,031
Amortization, Not Voted	–	–	–	–
Total Branch	3,111	3,092	3,092	3,031

TRAINING AND DEVELOPMENT

The Training and Development branch provides advice, assistance and support to departments in training and developing their staff and develops guidelines and procedures that constitute the framework for training and development across the public service. A core function is also the development and implementation of training and development programs that:

- address common learning needs across the GN;
- provide an opportunity for employees to progress within the public service; and
- build capacity within the GN workforce to meet current and future needs and fulfill Article 23 obligations.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,304	3,331	3,331	2,187
Grants and Contributions	-	-	-	-
Travel and Transportation	285	285	285	121
Materials and Supplies	89	89	89	13
Purchased Services	160	160	160	117
Utilities	-	-	-	-
Contract Services	3,050	3,050	3,050	2,706
Fees and Payments	387	387	387	15
Other Expenses	4	4	4	6
Total Operations and Maintenance, to be Voted	7,279	7,306	7,306	5,165
Amortization, Not Voted	-	-	-	-
Total Branch	7,279	7,306	7,306	5,165

EMPLOYEE RELATIONS AND JOB EVALUATION

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,092	2,400	2,400	1,845
Grants and Contributions	—	—	—	—
Travel and Transportation	152	208	208	71
Materials and Supplies	88	107	107	40
Purchased Services	54	71	71	45
Utilities	—	—	—	—
Contract Services	423	350	350	465
Fees and Payments	31	31	31	54
Other Expenses	6	9	9	1
Total Operations and Maintenance, to be Voted	2,846	3,176	3,176	2,521
Amortization, Not Voted	—	—	—	—
Total Branch	2,846	3,176	3,176	2,521

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	13,452	1,676	1,340	1,134	17,602
Grants and Contributions	–	–	–	–	–
Travel and Transportation	685	59	66	54	864
Materials and Supplies	243	7	8	5	263
Purchased Services	601	209	112	113	1,035
Utilities	–	–	–	–	–
Contract Services	2,957	154	304	204	3,619
Fees and Payments	476	6	12	–	494
Other Expenses	241	–	–	2	243
TOTAL OPERATIONS AND MAINTENANCE	18,655	2,111	1,842	1,512	24,120





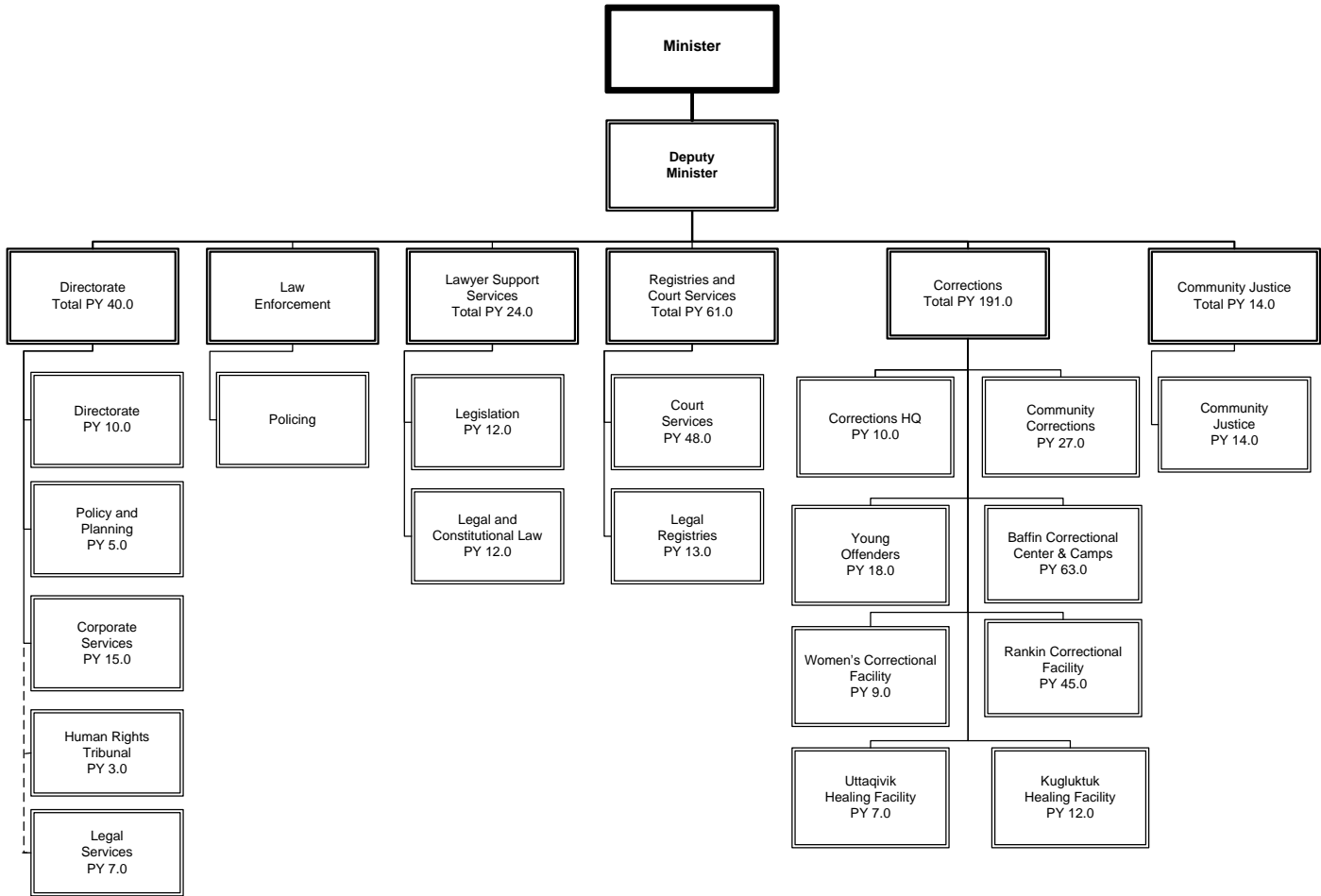
JUSTICE

Daniel Shewchuk
Minister

Norman Tarnow
Acting Deputy Minister
Acting Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

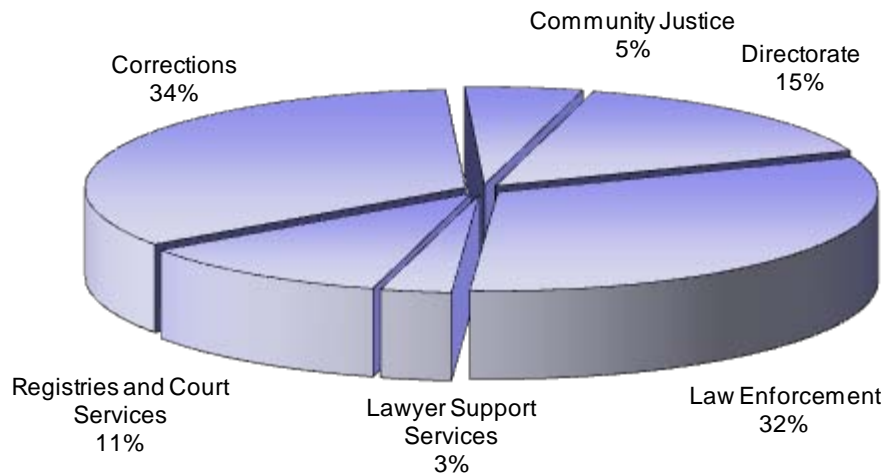


Person Years (PYs)	Total
Vote 1	322.3
Vote 4/5	6.7
Revolving Fund and Other	1.0
Total PYs	330.0

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	35,115	33,731	33,792	28,747
Grants and Contributions	11,405	11,405	11,405	10,667
Travel and Transportation	3,533	3,508	3,508	2,310
Materials and Supplies	1,835	1,835	1,814	1,871
Purchased Services	448	448	448	601
Utilities	—	—	—	—
Contract Services	38,086	38,672	35,797	35,751
Fees and Payments	1,481	895	1,441	222
Other Expenses	182	182	182	77
Total Operations and Maintenance, to be Voted	92,085	90,676	88,387	80,246
Amortization, Not Voted	2,247	1,796	2,261	1,004
Total Department	94,332	92,472	90,648	81,250

DIRECTORATE

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,744	3,744	3,744	4,068
Grants and Contributions	9,102	9,102	9,102	8,465
Travel and Transportation	183	183	183	149
Materials and Supplies	80	80	80	63
Purchased Services	32	32	32	33
Utilities	-	-	-	-
Contract Services	138	138	138	68
Fees and Payments	41	41	41	36
Other Expenses	26	26	26	16
Total Operations and Maintenance, to be Voted	13,346	13,346	13,346	12,898
Amortization, Not Voted	2,247	1,796	2,261	1,004
Total Branch	15,593	15,142	15,607	13,902

LAW ENFORCEMENT

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	–	–	–	–
Grants and Contributions	–	–	–	–
Travel and Transportation	–	–	–	–
Materials and Supplies	–	–	–	–
Purchased Services	–	–	–	–
Utilities	–	–	–	–
Contract Services	29,606	29,606	27,317	28,336
Fees and Payments	–	–	–	–
Other Expenses	–	–	–	–
Total Operations and Maintenance, to be Voted	29,606	29,606	27,317	28,336
Amortization, Not Voted	–	–	–	–
Total Branch	29,606	29,606	27,317	28,336

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,728	2,728	2,789	2,415
Grants and Contributions	–	–	–	–
Travel and Transportation	79	79	79	84
Materials and Supplies	28	28	7	19
Purchased Services	16	16	16	5
Utilities	–	–	–	–
Contract Services	262	262	262	411
Fees and Payments	64	64	24	57
Other Expenses	3	3	3	14
Total Operations and Maintenance, to be Voted	3,180	3,180	3,180	3,005
Amortization, Not Voted	–	–	–	–
Total Branch	3,180	3,180	3,180	3,005

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	6,181	5,427	5,427	5,437
Grants and Contributions	-	-	-	-
Travel and Transportation	1,884	1,884	1,884	1,337
Materials and Supplies	186	186	186	166
Purchased Services	228	228	228	395
Utilities	-	-	-	-
Contract Services	842	1,428	842	2,091
Fees and Payments	766	180	766	70
Other Expenses	85	85	85	43
Total Operations and Maintenance, to be Voted	10,172	9,418	9,418	9,539
Amortization, Not Voted	-	-	-	-
Total Branch	10,172	9,418	9,418	9,539

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	20,726	20,096	20,096	15,383
Grants and Contributions	-	-	-	-
Travel and Transportation	967	942	942	521
Materials and Supplies	1,469	1,469	1,469	1,605
Purchased Services	163	163	163	145
Utilities	-	-	-	-
Contract Services	7,172	7,172	7,172	4,808
Fees and Payments	607	607	607	58
Other Expenses	53	53	53	1
Total Operations and Maintenance, to be Voted	31,157	30,502	30,502	22,521
Amortization, Not Voted	-	-	-	-
Total Branch	31,157	30,502	30,502	22,521

COMMUNITY JUSTICE

Community Justice is responsible for community justice enablement, including the establishment of programs to prevent crime in the communities. It provides alternative justice to offenders through pre-charge and post-charge diversion of minor criminal code offences. It seeks the advice and assistance of the communities in providing alternative justice based on traditional Inuit law and practices. It also works in partnership and cooperation with other government departments in the development and delivery of community wellness and crime prevention programs. It helps create a healthy community through restoration of positive relationships between the offenders and their community. The branch also supports the development of victims' services at a community level, and is implementing the *Family Abuse Intervention Act* in all Nunavut communities. The Community Justice branch also coordinates the family mediation program, which provides families an alternative to the court process in terms of child custody, access and child support.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,736	1,736	1,736	1,444
Grants and Contributions	2,303	2,303	2,303	2,202
Travel and Transportation	420	420	420	219
Materials and Supplies	72	72	72	18
Purchased Services	9	9	9	23
Utilities	—	—	—	—
Contract Services	66	66	66	37
Fees and Payments	3	3	3	1
Other Expenses	15	15	15	3
Total Operations and Maintenance, to be Voted	4,624	4,624	4,624	3,947
Amortization, Not Voted	—	—	—	—
Total Branch	4,624	4,624	4,624	3,947

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	8,307	8,307	8,307	7,776
Human Rights Tribunal	795	795	795	689
Total Directorate	9,102	9,102	9,102	8,465
Community Justice				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,202
Total Community Justice	2,303	2,303	2,303	2,202
TOTAL CONTRIBUTIONS	11,405	11,405	11,405	10,667
TOTAL GRANTS AND CONTRIBUTIONS	11,405	11,405	11,405	10,667

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	14,594	12,085	5,699	2,737	35,115
Grants and Contributions	9,447	1,018	600	340	11,405
Travel and Transportation	2,524	496	438	75	3,533
Materials and Supplies	366	1,029	360	80	1,835
Purchased Services	299	102	38	9	448
Utilities	–	–	–	–	–
Contract Services	36,969	950	14	153	38,086
Fees and Payments	878	456	111	36	1,481
Other Expenses	125	47	7	3	182
TOTAL OPERATIONS AND MAINTENANCE	65,202	16,183	7,267	3,433	92,085





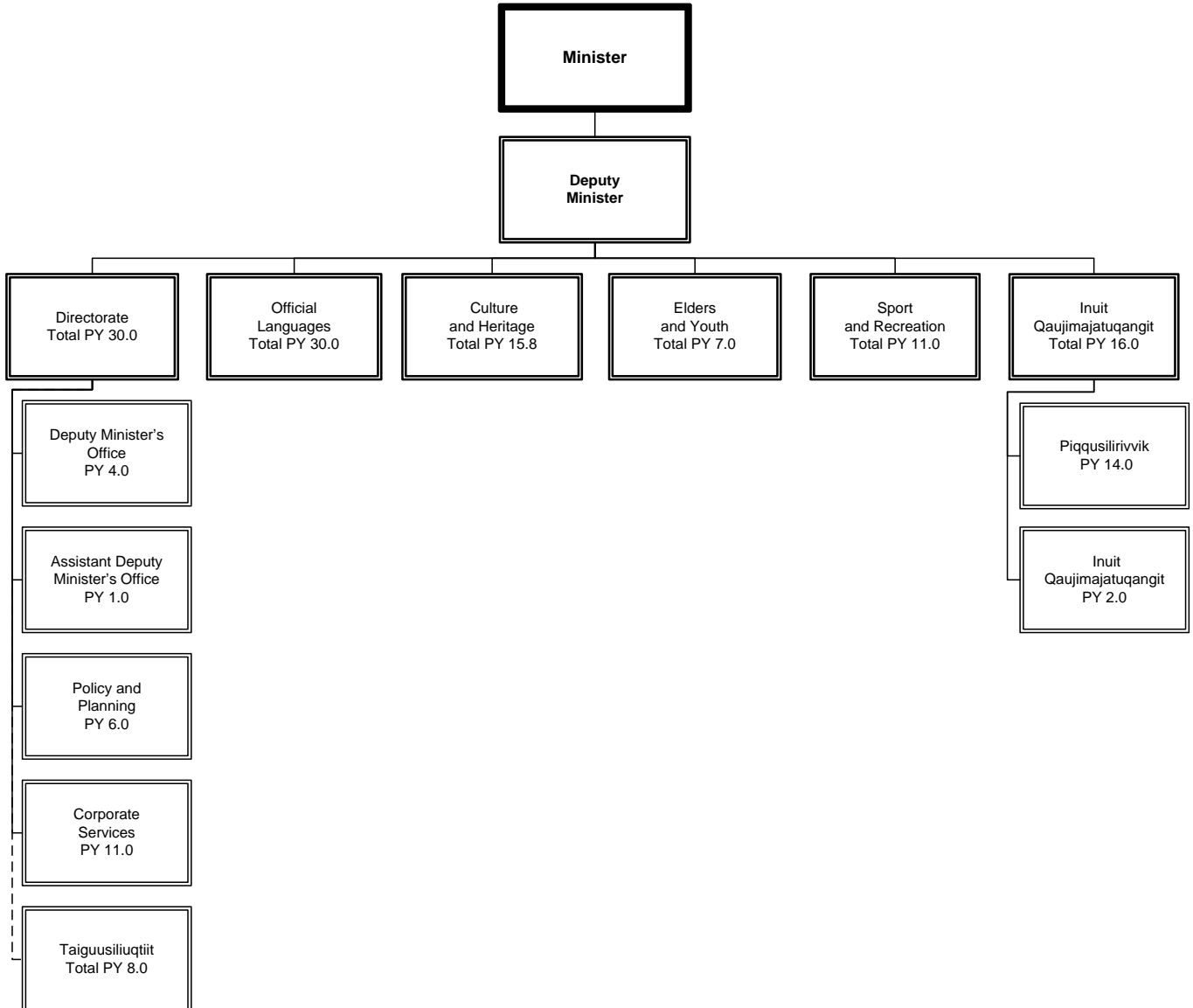
**CULTURE, LANGUAGE,
ELDERS AND YOUTH**

James Arreak
Minister

Simon Awa
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

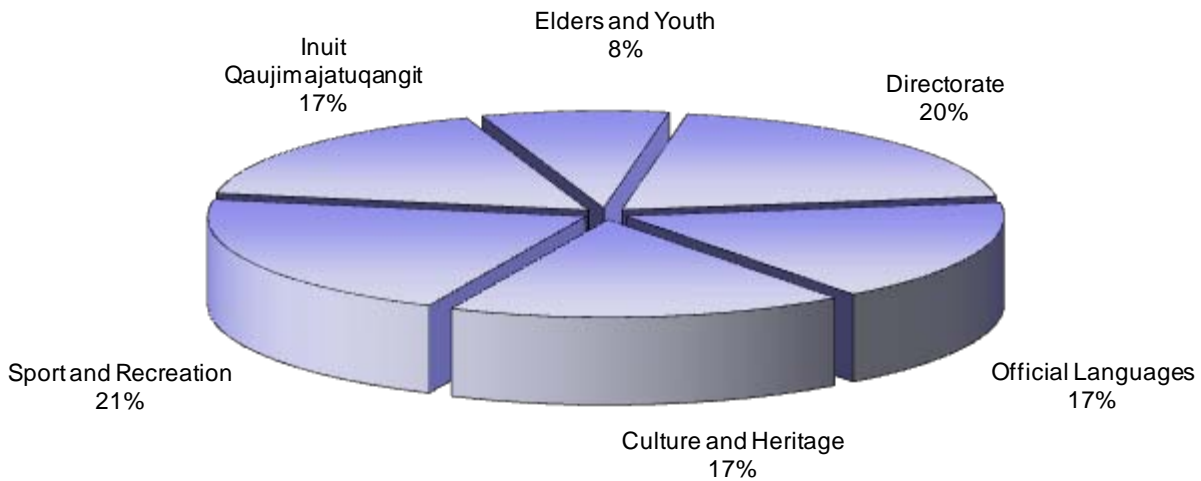


Person Years (PYs)	Total
Vote 1	104.8
Vote 4/5	5.0
Revolving Fund	—
Total PYs	109.8

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	12,806	10,823	11,087	8,601
Grants and Contributions	9,818	10,132	9,682	8,292
Travel and Transportation	1,932	2,717	3,212	1,277
Materials and Supplies	786	1,126	916	340
Purchased Services	603	688	683	465
Utilities	-	-	-	-
Contract Services	1,200	1,519	1,425	692
Fees and Payments	514	604	604	155
Other Expenses	283	283	283	49
Total Operations and Maintenance, to be Voted	27,942	27,892	27,892	19,871
Amortization, Not Voted	396	124	392	124
Total Department	28,338	28,016	28,284	19,995

DIRECTORATE

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,980	2,492	2,492	2,907
Grants and Contributions	2,176	2,040	2,040	1,111
Travel and Transportation	201	201	201	122
Materials and Supplies	98	98	98	77
Purchased Services	49	49	49	76
Utilities	-	-	-	-
Contract Services	147	148	148	69
Fees and Payments	41	41	41	13
Other Expenses	9	9	9	8
Total Operations and Maintenance, to be Voted	5,701	5,078	5,078	4,383
Amortization, Not Voted	396	124	392	124
Total Branch	6,097	5,202	5,470	4,507

OFFICIAL LANGUAGES

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,200	2,411	2,411	1,573
Grants and Contributions	400	610	300	300
Travel and Transportation	480	360	660	168
Materials and Supplies	130	160	160	30
Purchased Services	215	195	195	246
Utilities	–	–	–	–
Contract Services	280	400	400	141
Fees and Payments	118	108	108	5
Other Expenses	–	–	–	–
Total Operations and Maintenance, to be Voted	4,823	4,244	4,234	2,463
Amortization, Not Voted	–	–	–	–
Total Branch	4,823	4,244	4,234	2,463

CULTURE AND HERITAGE

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,026	1,729	1,843	1,588
Grants and Contributions	2,008	2,008	2,008	1,904
Travel and Transportation	140	145	140	139
Materials and Supplies	150	160	150	105
Purchased Services	71	76	71	45
Utilities	-	-	-	-
Contract Services	331	329	235	217
Fees and Payments	15	15	15	6
Other Expenses	32	32	32	34
Total Operations and Maintenance, to be Voted	4,773	4,494	4,494	4,038
Amortization, Not Voted	-	-	-	-
Total Branch	4,773	4,494	4,494	4,038

ELDERS AND YOUTH

Elders and Youth is responsible for programs that support elders and youth throughout Nunavut. Some of the initiatives that support that goal include the delivery of training workshops and the provision of grants and contributions that support community-based elder and youth programs and elder and youth committees. In addition, the Branch provides direct support for the recording of Inuit oral history and traditional songs.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,039	900	900	742
Grants and Contributions	800	915	1,050	777
Travel and Transportation	160	160	160	388
Materials and Supplies	40	40	40	25
Purchased Services	25	25	25	14
Utilities	-	-	-	-
Contract Services	65	65	65	3
Fees and Payments	25	25	25	40
Other Expenses	14	14	14	-
Total Operations and Maintenance, to be Voted	2,168	2,144	2,279	1,989
Amortization, Not Voted	-	-	-	-
Total Branch	2,168	2,144	2,279	1,989

SPORT AND RECREATION

Sport and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for all Nunavummiut through its Head Office in Baker Lake, and additional staff that are located in Kugluktuk, Iqaluit and Igloolik. Sport and Recreation's clients include registered territorial sport organizations, sport clubs, volunteer organizations and municipal corporations. The Branch also coordinates and provides funding for Nunavut's participation in multi-sport games such as the Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,407	1,233	1,383	1,020
Grants and Contributions	3,934	3,959	3,684	3,684
Travel and Transportation	125	725	925	199
Materials and Supplies	50	250	50	43
Purchased Services	35	35	35	48
Utilities	-	-	-	-
Contract Services	80	80	80	26
Fees and Payments	100	100	100	89
Other Expenses	20	20	20	-
Total Operations and Maintenance, to be Voted	5,751	6,402	6,277	5,109
Amortization, Not Voted	-	-	-	-
Total Branch	5,751	6,402	6,277	5,109

INUIT QAUJIMAJATUQANGIT

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,154	2,058	2,058	771
Grants and Contributions	500	600	600	516
Travel and Transportation	826	1,126	1,126	261
Materials and Supplies	318	418	418	60
Purchased Services	208	308	308	36
Utilities	-	-	-	-
Contract Services	297	497	497	236
Fees and Payments	215	315	315	2
Other Expenses	208	208	208	7
Total Operations and Maintenance, to be Voted	4,726	5,530	5,530	1,889
Amortization, Not Voted	-	-	-	-
Total Branch	4,726	5,530	5,530	1,889

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	50	50	50	50
Total Official Languages	50	50	50	50
Culture and Heritage				
Culture and Heritage	125	125	125	125
Community Radio	150	150	150	150
Archaeology and Palaeontology Research Support	25	–	25	8
Total Culture and Heritage	300	275	300	283
Elders and Youth				
Youth Initiatives	150	150	150	150
Elders Initiatives	150	150	150	149
Youth and Elders Committees	100	100	100	175
Total Elders and Youth	400	400	400	474
Sport and Recreation				
Traditional Activities	75	75	75	75
Physical Activity Initiatives	150	150	150	138
Sport and Recreation Organization Funding	260	340	260	309
Nunavut Sport Clubs	50	20	50	67
Volunteer Recognition Program	40	40	40	7
Sport and Recreation Special Events	40	40	40	40
Sport and Recreation Scholarship	10	10	10	10
Recreation Facility Operators Training	40	40	40	31
Recreation Leaders and Volunteer Training	120	120	120	120
Nunavut Territorial Assistance Program	1,941	1,816	1,691	1,631
Sport Development	300	400	300	300
Technical Development	115	75	115	202
Sport and Recreation Skills	120	160	120	150
Total Sport and Recreation	3,261	3,286	3,011	3,080
TOTAL GRANTS	4,011	4,011	3,761	3,887

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS				
Directorate				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,040	2,040	1,111
Total Directorate	2,176	2,040	2,040	1,111
Official Languages				
Inuit Language Promotion and Protection	350	560	250	250
Total Official Languages	350	560	250	250
Culture and Heritage				
Heritage Facilities	200	200	200	172
Culture and Heritage	216	216	216	298
Cultural Communications Program	125	125	125	125
Toponymy Program	100	100	100	20
Heritage Centre Core Funding	300	300	300	300
Arts	275	300	275	271
Library Services	492	492	492	435
Total Culture and Heritage	1,708	1,733	1,708	1,621
Elders and Youth				
Youth Initiatives	100	100	100	84
Elder Initiatives	100	100	100	107
Elder and Youth Facilities	200	315	450	112
Total Elders and Youth	400	515	650	303
Sport and Recreation				
Inuit Games Support	103	103	103	52
Pool and Waterfront Operations	70	70	70	59
Sport and Recreation Facilities Programming Improvements	500	500	500	493
Total Sport and Recreation	673	673	673	604
Inuit Qaujimagatuqangit				
Inuit Societal Values	300	300	300	300
Piqqusilirivvik Program Field Testing	200	300	300	216
Total Inuit Qaujimagatuqangit	500	600	600	516
TOTAL CONTRIBUTIONS	5,807	6,121	5,921	4,405
TOTAL GRANTS AND CONTRIBUTIONS	9,818	10,132	9,682	8,292

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,853	2,044	2,018	2,891	12,806
Grants and Contributions	8,153	727	838	100	9,818
Travel and Transportation	1,277	260	165	230	1,932
Materials and Supplies	496	100	135	55	786
Purchased Services	422	81	50	50	603
Utilities	–	–	–	–	–
Contract Services	614	376	100	110	1,200
Fees and Payments	349	35	105	25	514
Other Expenses	217	28	38	–	283
TOTAL OPERATIONS AND MAINTENANCE	17,381	3,651	3,449	3,461	27,942







EDUCATION

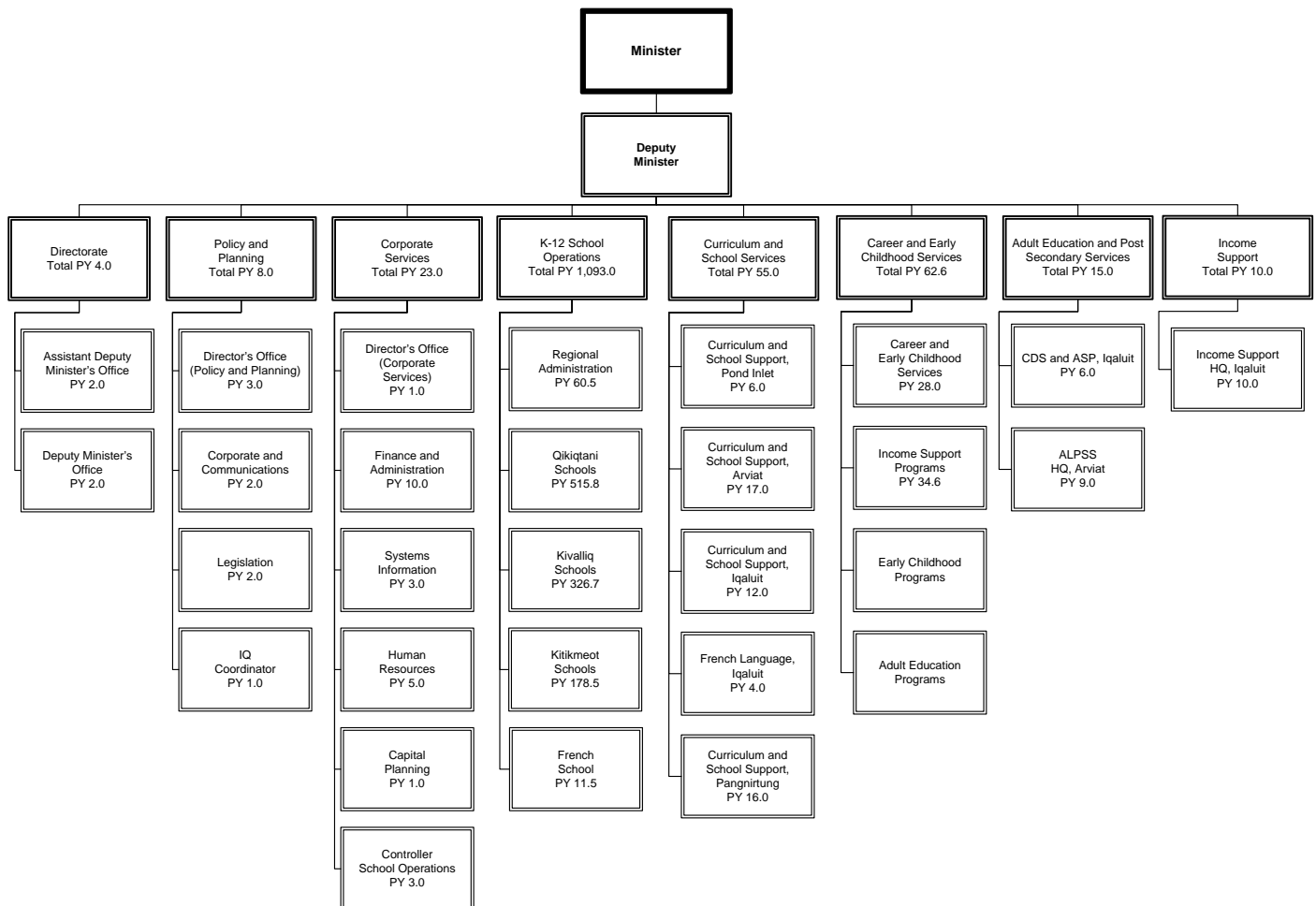
Eva Aariak
Minister

Peter Geikie
Assistant Deputy Minister
School Services and Operations

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister
Adult Learning and Field Operations

ACCOUNTING STRUCTURE CHART



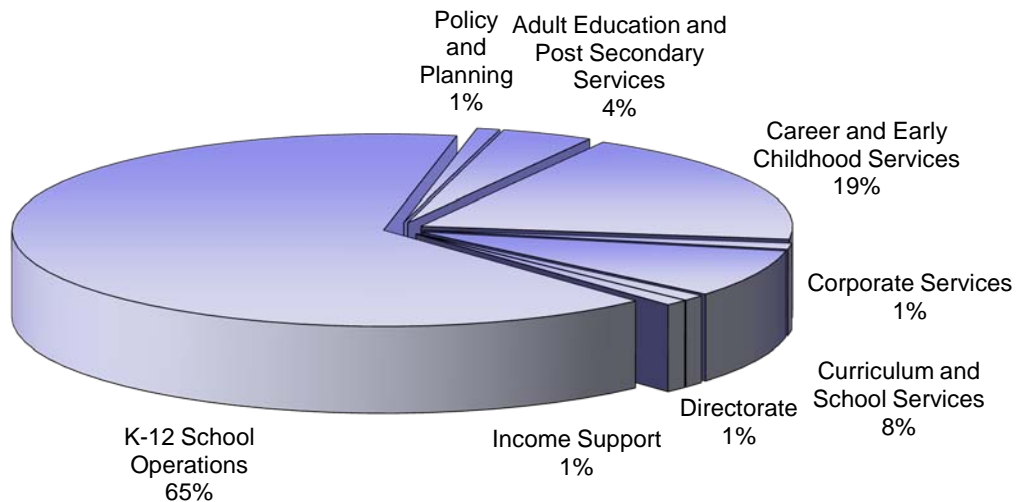
Person Years (PYs)	Total
Vote 1	1,257.4
Vote 4/5	13.2
Revolving Fund	—
Total PYs	1,270.6

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	142,435	139,719	134,147	134,320
Grants and Contributions	68,591	69,620	69,251	57,703
Travel and Transportation	7,554	8,353	8,302	4,547
Materials and Supplies	1,683	1,115	1,076	724
Purchased Services	2,019	2,083	2,028	2,143
Utilities	—	—	—	3
Contract Services	9,484	8,678	8,818	6,839
Fees and Payments	514	562	562	774
Other Expenses	615	581	581	769
Total Operations and Maintenance, to be Voted	232,895	230,711	224,765	207,822
Amortization, Not Voted	11,337	11,542	12,102	11,508
Total Department	244,232	242,253	236,867	219,330

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	588	680	680	1,375
Grants and Contributions	-	-	-	-
Travel and Transportation	159	159	159	75
Materials and Supplies	8	8	8	12
Purchased Services	15	15	15	37
Utilities	-	-	-	-
Contract Services	-	-	-	33
Fees and Payments	5	5	5	6
Other Expenses	5	5	5	292
Total Operations and Maintenance, to be Voted	780	872	872	1,830
Amortization, Not Voted	-	-	-	-
Total Branch	780	872	872	1,830

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	688	780	875	915
Grants and Contributions	–	–	–	–
Travel and Transportation	25	36	36	5
Materials and Supplies	52	33	33	10
Purchased Services	72	68	68	37
Utilities	–	–	–	–
Contract Services	47	59	59	75
Fees and Payments	83	83	83	111
Other Expenses	–	–	–	16
Total Operations and Maintenance, to be Voted	967	1,059	1,154	1,169
Amortization, Not Voted	–	–	–	–
Total Branch	967	1,059	1,154	1,169

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,638	2,144	2,144	2,375
Grants and Contributions	–	–	–	–
Travel and Transportation	233	226	226	83
Materials and Supplies	27	24	24	44
Purchased Services	48	43	43	30
Utilities	–	–	–	–
Contract Services	233	245	245	98
Fees and Payments	14	18	18	10
Other Expenses	40	39	39	69
Total Operations and Maintenance, to be Voted	2,233	2,739	2,739	2,709
Amortization, Not Voted	11,337	11,542	12,102	11,508
Total Branch	13,570	14,281	14,841	14,217

K-12 SCHOOL OPERATIONS

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

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	127,913	122,545	117,198	114,715
Grants and Contributions	16,415	16,708	16,708	13,886
Travel and Transportation	3,068	3,213	3,213	2,255
Materials and Supplies	278	289	289	120
Purchased Services	1,592	1,635	1,635	1,539
Utilities	-	-	-	1
Contract Services	2,785	2,580	2,580	2,366
Fees and Payments	47	67	67	14
Other Expenses	156	142	142	124
Total Operations and Maintenance, to be Voted	152,254	147,179	141,832	135,020
Amortization, Not Voted	-	-	-	-
Total Branch	152,254	147,179	141,832	135,020

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	5,053	5,829	5,722	5,775
Grants and Contributions	5,863	5,767	5,510	4,404
Travel and Transportation	3,105	3,840	3,840	1,589
Materials and Supplies	1,146	587	587	348
Purchased Services	142	142	142	318
Utilities	-	-	-	1
Contract Services	2,962	2,786	2,786	1,718
Fees and Payments	211	211	211	475
Other Expenses	193	193	193	113
Total Operations and Maintenance, to be Voted	18,675	19,355	18,991	14,741
Amortization, Not Voted	-	-	-	-
Total Branch	18,675	19,355	18,991	14,741

CAREER AND EARLY CHILDHOOD SERVICES

The Department of Education Career and Early Childhood programs are delivered through the support of three offices. These offices are located in Pangnirtung, Rankin Inlet and Cambridge Bay. The offices are responsible for the delivery of income support, early childhood, apprenticeships, trades and occupations, literacy and career development. These offices provide services to communities across Nunavut under their jurisdiction.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	4,315	5,201	5,083	6,531
Grants and Contributions	37,346	37,581	37,469	31,198
Travel and Transportation	536	528	528	413
Materials and Supplies	95	102	97	150
Purchased Services	68	79	79	150
Utilities	-	-	-	-
Contract Services	2,112	2,226	2,316	1,653
Fees and Payments	52	76	76	79
Other Expenses	45	30	30	45
Total Operations and Maintenance, to be Voted	44,569	45,823	45,678	40,219
Amortization, Not Voted	-	-	-	-
Total Branch	44,569	45,823	45,678	40,219

ADULT EDUCATION AND POST SECONDARY SERVICES

The Adult Learning and Post Secondary Services division is responsible for research, policy development and strategic planning regarding apprenticeship, trades and occupations, career development and literacy. This division is also responsible for policy development and program delivery of Financial Assistance for Nunavut Students.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,365	1,530	1,435	1,484
Grants and Contributions	7,585	8,182	8,182	6,930
Travel and Transportation	349	272	221	90
Materials and Supplies	62	53	19	15
Purchased Services	51	70	15	19
Utilities	–	–	–	–
Contract Services	773	303	353	307
Fees and Payments	101	101	101	78
Other Expenses	157	157	157	17
Total Operations and Maintenance, to be Voted	10,443	10,668	10,483	8,940
Amortization, Not Voted	–	–	–	–
Total Branch	10,443	10,668	10,483	8,940

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Statement of Operations				
Loans Receivable, Opening Balance	5,442	5,150	5,072	4,896
Add:				
Loans granted during year	401	384	486	368
Adjustment to Prior Year Opening Balance	–	–	256	–
	401	384	742	368
Less:				
Principle amount of loans repaid	(85)	(70)	(108)	(58)
Principle amount of loan remission	(22)	(22)	(22)	(56)
	(107)	(92)	(130)	(114)
Loans Receivable, Closing Balance	5,736	5,442	5,684	5,150
Less:				
Estimated provision for remission and doubtful account	(4,304)	(4,082)	(4,206)	(3,862)
Net Loans Receivable, Closing Balance	1,432	1,360	1,478	1,288
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	10	15	15	8
Less:				
Estimated provision for remission and doubtful accounts	(222)	(220)	(267)	(190)
OPERATING DEFICIENCY FOR THE YEAR	(212)	(205)	(252)	(182)

INCOME SUPPORT

The Income Support division is responsible for the overall policy development, program compliance and provision of staff training materials for the Income Support program. Delivery of the program is administered through the three Career and Early Childhood offices located in Pangnirtung, Rankin Inlet and Cambridge Bay.

The Income Support program provides financial security for those in need, as well as incentives and support for those receiving assistance to become more self-reliant. This program strives to enable individuals to make productive choices according to their health, abilities and efforts. These choices include community healing, education, training and work opportunities (wage and land-based).

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	875	1,010	1,010	1,150
Grants and Contributions	1,382	1,382	1,382	1,285
Travel and Transportation	79	79	79	37
Materials and Supplies	15	19	19	25
Purchased Services	31	31	31	13
Utilities	-	-	-	1
Contract Services	572	479	479	589
Fees and Payments	1	1	1	1
Other Expenses	19	15	15	93
Total Operations and Maintenance, to be Voted	2,974	3,016	3,016	3,194
Amortization, Not Voted	-	-	-	-
Total Branch	2,974	3,016	3,016	3,194

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
GRANTS				
Adult Education and Post Secondary Services				
General Educational Development Scholarship	3	–	–	–
Student Financial Assistance	7,407	8,007	8,007	6,850
Total Adult Learning and Post Secondary Services	7,410	8,007	8,007	6,850
K-12 School Operations				
The Learning Partnership	–	–	–	3
Stay in School Initiatives	50	50	50	58
Total School Operations	50	50	50	61
TOTAL GRANTS	7,460	8,057	8,057	6,911
CONTRIBUTIONS				
Income Support				
Senior Supplementary Benefit	1,382	1,382	1,382	1,285
Total Income Support	1,382	1,382	1,382	1,285
Adult Education and Post Secondary Services				
Literacy program	175	175	175	80
Total Adult Learning and Post Secondary Services	175	175	175	80
Career and Early Childhood Services				
Social Assistance	32,637	32,637	32,637	27,949
Senior Fuel Subsidy	478	478	478	241
Young Parents Stay Learning	140	140	140	160
Daycare User Subsidies	502	502	502	130
Sivuumut House contributions	311	311	311	110
Early Childhood programs – Day care contributions	2,150	2,385	2,150	1,716
Early Childhood program – Healthy Children Initiative	908	908	908	547
Community Capacity Building	205	205	328	330
Northern Student Education Initiative	15	16	15	15
Total Career and Early Childhood Services	37,346	37,581	37,469	31,198

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS CONTINUED				
Curriculum and School Services				
Teacher Education Strategy	3,074	3,074	3,074	1,372
Teachers' Professional Development	2,549	2,453	2,196	2,802
University of Prince Edward Island	165	165	165	150
Nunavut Youth Abroad program	75	75	75	80
Total Curriculum and School Services	5,863	5,767	5,510	4,404
K-12 School Operations				
District Education Authorities Coalition	665	665	665	665
District Education Authorities contributions	13,778	14,062	14,062	12,678
District Education Authorities Early Childhood Education	1,600	1,600	1,600	263
Nunavut Teachers' Association	-	-	-	3
Stay in School Initiatives	100	100	100	-
Commission Scolaire Francophone contributions	222	231	231	216
Total School Operations	16,365	16,658	16,658	13,825
TOTAL CONTRIBUTIONS	61,131	61,563	61,194	50,792
TOTAL GRANTS AND CONTRIBUTIONS	68,591	69,620	69,251	57,703

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	11,969	64,008	42,074	24,384	142,435
Grants and Contributions	17,967	26,135	12,732	11,757	68,591
Travel and Transportation	4,409	1,588	858	699	7,554
Materials and Supplies	1,367	104	157	55	1,683
Purchased Services	408	898	403	310	2,019
Utilities	–	–	–	–	–
Contract Services	4,971	2,742	928	843	9,484
Fees and Payments	415	31	40	28	514
Other Expenses	424	62	41	88	615
TOTAL OPERATIONS AND MAINTENANCE	41,930	95,568	57,233	38,164	232,895





**HEALTH AND
SOCIAL SERVICES**

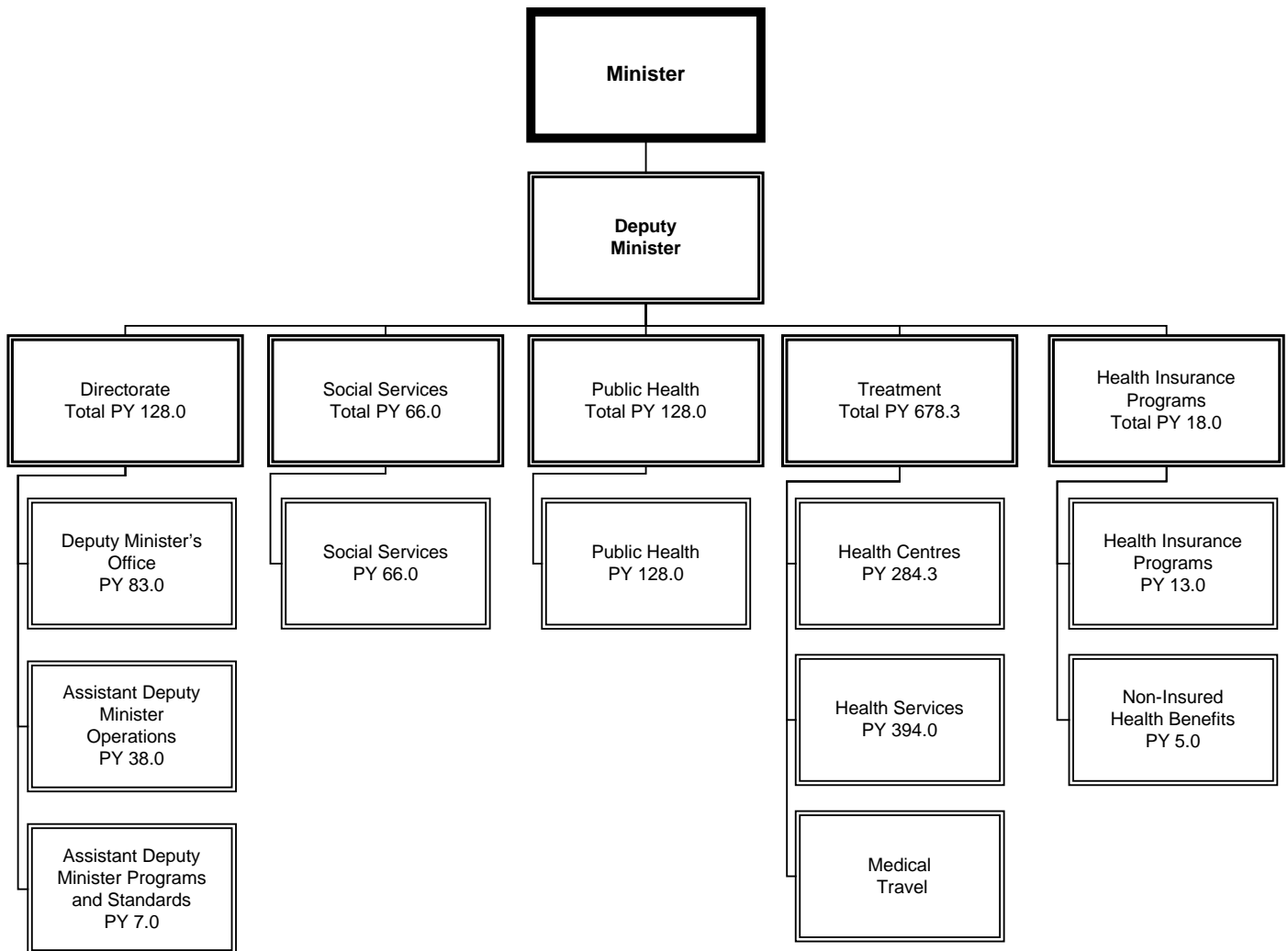
Keith Peterson
Minister

Monita O'Connor
Assistant Deputy Minister
Operations

Peter Ma
Deputy Minister

Raj Downe
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART

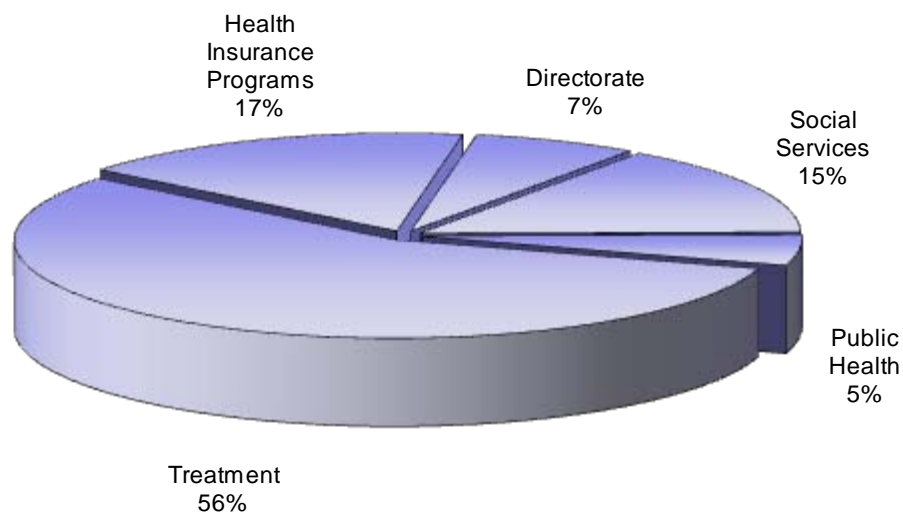


Person Years (PYs)	Total
Vote 1	922.8
Vote 4/5	95.5
Revolving Fund	–
Total PYs	1,018.3

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	109,198	106,392	106,215	104,969
Grants and Contributions	6,569	7,175	7,175	4,959
Travel and Transportation	64,920	63,988	59,648	59,484
Materials and Supplies	8,988	8,226	6,921	9,351
Purchased Services	8,104	7,638	6,593	7,885
Utilities	106	106	106	313
Contract Services	63,123	62,170	57,105	64,990
Fees and Payments	53,996	52,654	52,654	50,316
Other Expenses	1,673	1,341	1,341	720
Total Operations and Maintenance, to be Voted	316,677	309,690	297,758	302,987
Amortization, Not Voted	7,987	7,427	8,438	7,427
Total Department	324,664	317,117	306,196	310,414

DIRECTORATE

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	15,427	14,785	14,608	14,463
Grants and Contributions	-	-	-	460
Travel and Transportation	1,414	1,387	1,387	1,533
Materials and Supplies	284	221	265	371
Purchased Services	538	526	526	928
Utilities	-	-	-	4
Contract Services	2,181	1,604	1,604	3,900
Fees and Payments	456	456	456	470
Other Expenses	1,010	787	787	561
Total Operations and Maintenance, to be Voted	21,310	19,766	19,633	22,690
Amortization, Not Voted	7,987	7,427	8,438	7,427
Total Branch	21,310	19,766	19,633	22,690

SOCIAL SERVICES

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	8,356	8,356	8,356	7,334
Grants and Contributions	3,846	3,846	3,846	2,771
Travel and Transportation	3,272	3,727	1,680	3,353
Materials and Supplies	284	344	331	279
Purchased Services	4,482	4,117	4,032	4,025
Utilities	-	-	-	-
Contract Services	26,967	28,571	24,549	27,098
Fees and Payments	241	241	241	199
Other Expenses	15	15	15	7
Total Operations and Maintenance, to be Voted	47,463	49,217	43,050	45,066
Amortization, Not Voted	-	-	-	-
Total Branch	47,463	49,217	43,050	45,066

PUBLIC HEALTH

The Public Health Branch provides direction and leadership in public health throughout Nunavut through the provision of prevention and public education initiatives. Public Health undertakes strategies and approaches that combine education and skill building, social policy, inter-sectoral partnership and collaboration, regulation, community development and the support of effective clinical prevention interventions. Additionally, the Branch delivers a number of health promotion programs in cooperation with, and on behalf of, the Government of Canada.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	12,881	12,642	12,642	8,906
Grants and Contributions	850	1,526	1,526	565
Travel and Transportation	489	587	587	368
Materials and Supplies	845	793	623	511
Purchased Services	412	474	412	162
Utilities	-	-	-	-
Contract Services	1,370	1,268	1,268	917
Fees and Payments	35	35	35	28
Other Expenses	227	227	227	8
Total Operations and Maintenance, to be Voted	17,109	17,552	17,320	11,465
Amortization, Not Voted	-	-	-	-
Total Branch	17,109	17,552	17,320	11,465

TREATMENT

The Treatment Branch includes inpatient and outpatient services provided at health centres, the Qikiqtani General Hospital and in the community. This includes medical travel, both emergency (medevac) and scheduled, necessary referrals, and emergency social/family interventions that require transport out of a community or out of Nunavut. This Branch also includes the cost of physician and specialist services both in and out of territory.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	71,226	69,301	69,301	73,088
Grants and Contributions	1,873	1,803	1,803	1,163
Travel and Transportation	59,705	58,247	55,954	54,185
Materials and Supplies	7,530	6,823	5,657	8,142
Purchased Services	2,630	2,479	1,581	2,746
Utilities	106	106	106	309
Contract Services	32,605	30,727	29,684	33,075
Fees and Payments	219	219	219	858
Other Expenses	404	295	295	135
Total Operations and Maintenance, to be Voted	176,298	170,000	164,600	173,701
Amortization, Not Voted	–	–	–	–
Total Branch	176,298	170,000	164,600	173,701

HEALTH INSURANCE PROGRAMS

The Health Insurance Programs Branch includes territorial health insurance programs that cover hospital services within Nunavut and other jurisdictions for Nunavummiut, as well as supplementary health benefits and vital statistics.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,308	1,308	1,308	1,178
Grants and Contributions	-	-	-	-
Travel and Transportation	40	40	40	45
Materials and Supplies	45	45	45	48
Purchased Services	42	42	42	24
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	53,045	51,703	51,703	48,761
Other Expenses	17	17	17	9
Total Operations and Maintenance, to be Voted	54,497	53,155	53,155	50,065
Amortization, Not Voted	-	-	-	-
Total Branch	54,497	53,155	53,155	50,065

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
GRANTS				
Public Health				
Health Committees of Council	250	250	250	250
Total Public Health	250	250	250	250
Treatment				
Nursing Scholarships and Bursaries	100	100	100	100
Total Treatment	100	100	100	100
TOTAL GRANTS	350	350	350	350
CONTRIBUTIONS				
Directorate				
Education and Training Programs	–	–	–	460
Total Directorate	–	–	–	460
Social Services				
Shelter Facilities	3,846	3,846	3,846	2,771
Total Social Services	3,846	3,846	3,846	2,771
Public Health				
Public Health Initiative	600	600	600	315
Breakfast Program	–	500	500	–
Reduce Poverty and Food Insecurity	–	176	176	–
Total Public Health	600	1,276	1,276	315
Treatment				
Education and Training Programs	166	166	166	–
Rick Hansen Institute	20	20	20	20
Alcohol and Drug Treatment Programs	1,099	1,099	1,099	791
Maternal Health Strategy	240	170	170	–
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	248	248	248	252
Total Treatment	1,773	1,703	1,703	1,063
TOTAL CONTRIBUTIONS	6,219	6,825	6,825	4,609
TOTAL GRANTS AND CONTRIBUTIONS	6,569	7,175	7,175	4,959

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	19,955	45,819	24,251	19,173	109,198
Grants and Contributions	2,318	2,467	814	970	6,569
Travel and Transportation	1,808	27,856	21,992	13,264	64,920
Materials and Supplies	657	4,924	2,048	1,359	8,988
Purchased Services	892	4,386	1,248	1,578	8,104
Utilities	–	69	–	37	106
Contract Services	3,828	30,195	16,934	12,166	63,123
Fees and Payments	53,560	335	4	97	53,996
Other Expenses	1,376	281	–	16	1,673
TOTAL OPERATIONS AND MAINTENANCE	84,394	116,332	67,291	48,660	316,677







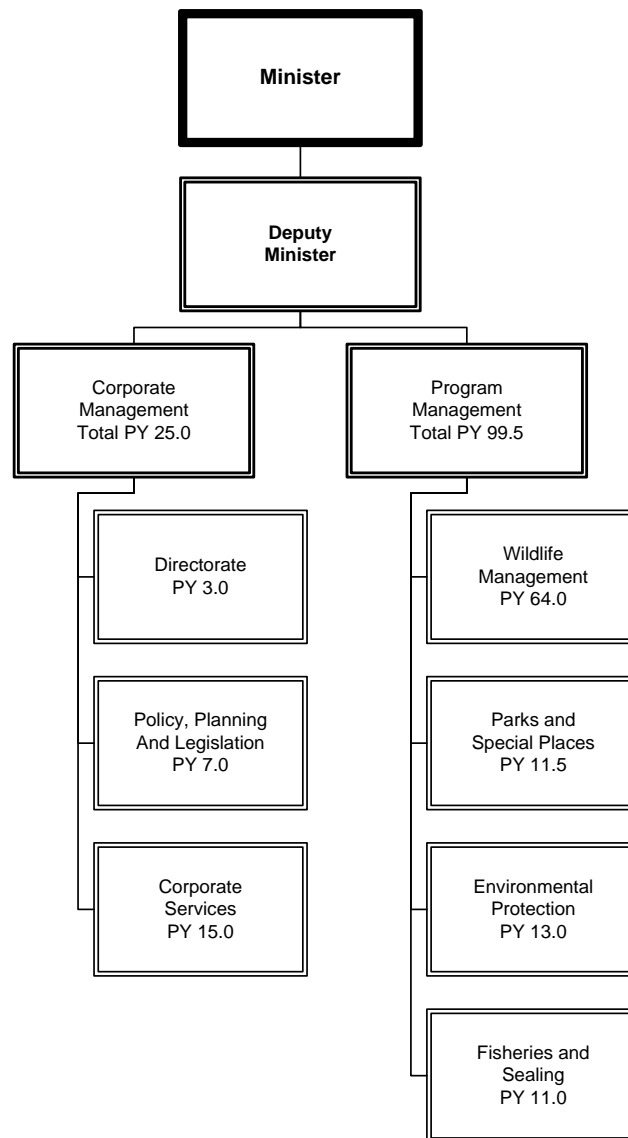
ENVIRONMENT

James Arreak
Minister

David Akeagok
Deputy Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

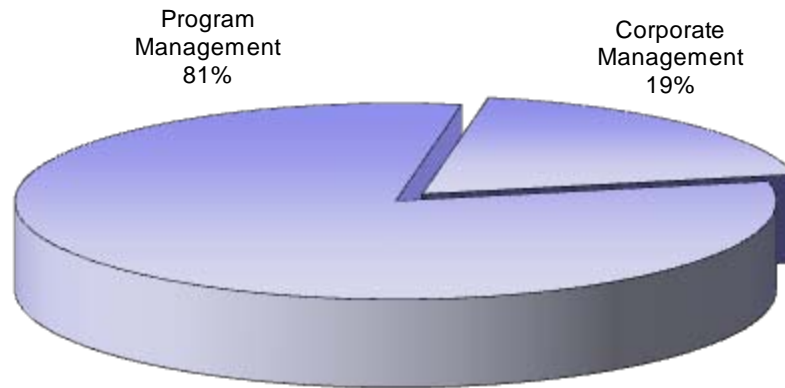


Person Years (PYs)	Total
Vote 1	118.5
Vote 4/5	6.0
Revolving Fund	–
Total PYs	124.5

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	14,050	14,050	14,050	13,082
Grants and Contributions	1,893	3,273	1,893	1,708
Travel and Transportation	1,798	1,984	1,914	1,474
Materials and Supplies	1,083	1,060	1,060	1,002
Purchased Services	484	417	387	470
Utilities	—	—	—	1
Contract Services	2,195	2,500	2,350	1,528
Fees and Payments	96	54	54	95
Other Expenses	754	570	570	697
Total Operations and Maintenance, to be Voted	22,353	23,908	22,278	20,057
Amortization, Not Voted	984	984	1,006	1,093
Total Department	23,337	24,892	23,284	21,150

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,105	3,105	3,105	2,997
Grants and Contributions	-	25	-	25
Travel and Transportation	446	456	456	166
Materials and Supplies	155	161	161	104
Purchased Services	84	71	71	95
Utilities	-	-	-	-
Contract Services	396	407	432	45
Fees and Payments	41	17	17	37
Other Expenses	50	35	35	26
Total Operations and Maintenance, to be Voted	4,277	4,277	4,277	3,495
Amortization, Not Voted	984	984	1,006	1,093
Total Branch	5,261	5,261	5,283	4,588

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	10,945	10,945	10,945	10,085
Grants and Contributions	1,893	3,248	1,893	1,683
Travel and Transportation	1,352	1,528	1,458	1,308
Materials and Supplies	928	899	899	898
Purchased Services	400	346	316	375
Utilities	—	—	—	1
Contract Services	1,799	2,093	1,918	1,483
Fees and Payments	55	37	37	58
Other Expenses	704	535	535	671
Total Operations and Maintenance, to be Voted	18,076	19,631	18,001	16,562
Amortization, Not Voted	—	—	—	—
Total Branch	18,076	19,631	18,001	16,562

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
GRANTS				
Program Management				
Disaster Compensation	80	80	80	50
Fur Price Program	70	70	70	36
Total Program Management	150	150	150	86
TOTAL GRANTS	150	150	150	86
CONTRIBUTIONS				
Corporate Management				
Students on Ice	–	25	–	25
Total Corporate Management	–	25	–	25
Program Management				
Hunters and Trappers Organization	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Community Harvester Assistance	251	251	251	158
Canadian Cooperative Wildlife Centre	15	15	15	25
Beverly-Qamanirjuaq Barren Ground Caribou Management Board	15	15	15	20
Community Organized Hunts	45	45	45	25
GNWT – Survey on Beverly Ahiak Caribou Herds	–	25	–	12
Commercial Fisheries Freight Subsidy	190	190	190	103
Fisheries Diversification Program	525	1,855	525	522
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	12	12	12
Wek'eezhii Renewable Resources Board	–	–	–	20
Iqaluit Shooting Association	–	–	–	10
Total Program Management	1,743	3,098	1,743	1,597
TOTAL CONTRIBUTIONS	1,743	3,123	1,743	1,622
TOTAL GRANTS AND CONTRIBUTIONS	1,893	3,273	1,893	1,708

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	7,952	2,551	1,894	1,653	14,050
Grants and Contributions	1,452	241	100	100	1,893
Travel and Transportation	1,484	105	122	87	1,798
Materials and Supplies	720	200	87	76	1,083
Purchased Services	393	45	16	30	484
Utilities	–	–	–	–	–
Contract Services	2,148	10	14	23	2,195
Fees and Payments	71	7	8	10	96
Other Expenses	693	40	16	5	754
TOTAL OPERATIONS AND MAINTENANCE	14,913	3,199	2,257	1,984	22,353





**COMMUNITY AND
GOVERNMENT SERVICES**

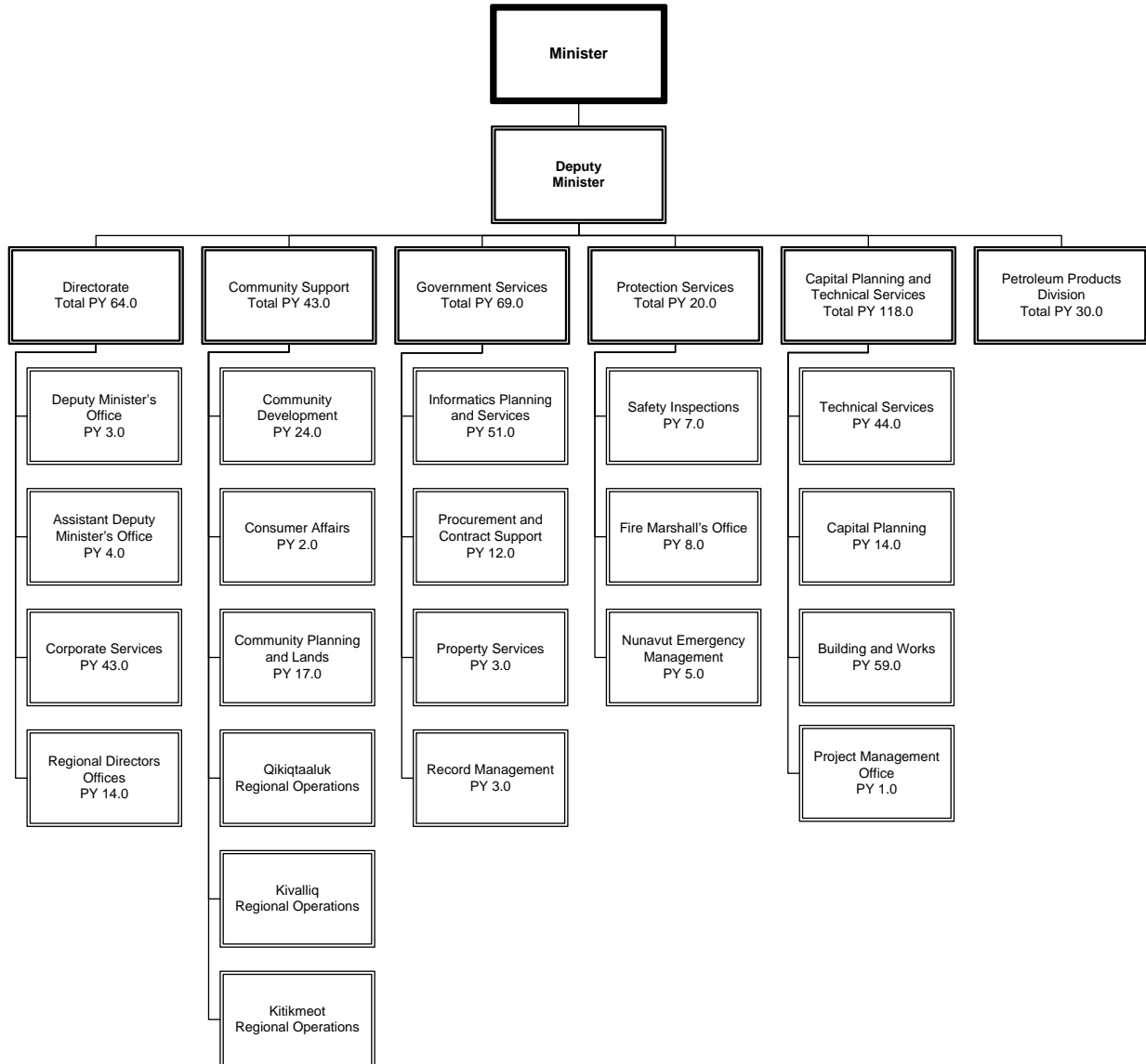
Lorne Kusugak
Minister

Roy Green
Assistant Deputy Minister
Capital Planning and Technical Services

Kathleen Lausman
Deputy Minister

Darren Flynn
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



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

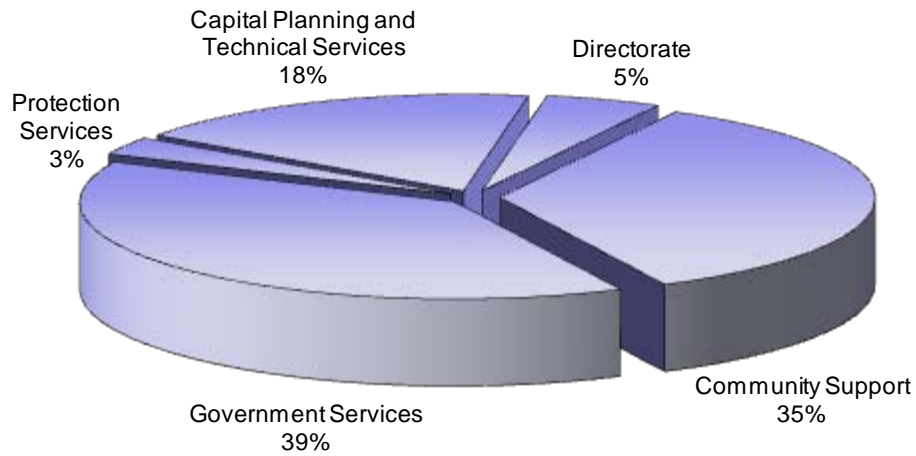
MISSION

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

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	36,249	36,249	36,249	35,379
Grants and Contributions	61,864	61,042	59,757	52,101
Travel and Transportation	3,242	3,242	3,242	2,370
Materials and Supplies	2,416	2,431	2,431	2,705
Purchased Services	10,809	9,828	9,828	10,329
Utilities	34,712	34,706	32,260	30,719
Contract Services	34,238	35,582	35,458	28,568
Fees and Payments	458	458	458	243
Other Expenses	4,139	4,415	4,415	3,801
Total Operations and Maintenance, to be Voted	188,127	187,953	184,098	166,215
Amortization, Not Voted	8,246	8,152	10,924	8,111
Total Department	196,373	196,105	195,022	174,326

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	7,568	7,748	7,748	7,156
Grants and Contributions	-	-	-	-
Travel and Transportation	634	634	634	387
Materials and Supplies	191	191	191	105
Purchased Services	157	157	157	103
Utilities	-	-	-	-
Contract Services	101	101	101	296
Fees and Payments	65	65	65	51
Other Expenses	227	227	227	298
Total Operations and Maintenance, to be Voted	8,943	9,123	9,123	8,396
Amortization, Not Voted	-	-	-	-
Total Branch	8,943	9,123	9,123	8,396

COMMUNITY SUPPORT

The Community Support branch provides training and development opportunities to municipal council members and staff, and monitors and evaluates municipal operations. Consumer Affairs deals with consumer issues and administers lottery programs. Community Planning and Lands provides technical and financial resources to communities for land use planning and Commissioner's land. Regional offices deliver community support programs and services.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	5,265	5,265	5,265	5,011
Grants and Contributions	59,304	58,482	57,197	50,661
Travel and Transportation	679	679	679	356
Materials and Supplies	66	66	66	25
Purchased Services	40	40	40	63
Utilities	-	-	-	-
Contract Services	1,026	1,026	1,026	903
Fees and Payments	47	47	47	9
Other Expenses	7	7	7	952
Total Operations and Maintenance, to be Voted	66,434	65,612	64,327	57,980
Amortization, Not Voted	-	-	-	-
Total Branch	66,434	65,612	64,327	57,980

GOVERNMENT SERVICES

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	7,787	7,787	7,787	7,502
Grants and Contributions	265	265	265	205
Travel and Transportation	524	524	524	477
Materials and Supplies	121	121	121	157
Purchased Services	10,375	9,394	9,394	9,677
Utilities	34,312	34,306	31,860	30,717
Contract Services	16,017	17,257	17,133	13,594
Fees and Payments	251	251	251	108
Other Expenses	3,654	3,930	3,930	2,205
Total Operations and Maintenance, to be Voted	73,306	73,835	71,265	64,642
Amortization, Not Voted	–	–	–	–
Total Branch	73,306	73,835	71,265	64,642

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	2,348	2,348	2,348	2,327
Grants and Contributions	2,295	2,295	2,295	1,235
Travel and Transportation	610	610	610	482
Materials and Supplies	60	60	60	70
Purchased Services	42	42	42	100
Utilities	-	-	-	-
Contract Services	203	203	203	236
Fees and Payments	19	19	19	27
Other Expenses	29	29	29	19
Total Operations and Maintenance, to be Voted	5,606	5,606	5,606	4,496
Amortization, Not Voted	-	-	-	-
Total Branch	5,606	5,606	5,606	4,496

CAPITAL PLANNING AND TECHNICAL SERVICES

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	13,281	13,101	13,101	13,383
Grants and Contributions	-	-	-	-
Travel and Transportation	795	795	795	668
Materials and Supplies	1,978	1,993	1,993	2,348
Purchased Services	195	195	195	386
Utilities	400	400	400	2
Contract Services	16,891	16,995	16,995	13,539
Fees and Payments	76	76	76	48
Other Expenses	222	222	222	327
Total Operations and Maintenance, to be Voted	33,838	33,777	33,777	30,701
Amortization, Not Voted	8,246	8,152	10,924	8,111
Total Branch	42,084	41,929	44,701	38,812

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
AUTHORIZED LIMIT	200,000	200,000	200,000	200,000
OPERATING RESULTS				
Income				
Sales Income	195,877	169,513	169,513	190,734
Total Income	195,877	169,513	169,513	190,734
Expenditures				
Salaries	3,596	3,395	3,395	3,379
Other O&M	20,601	18,345	18,345	15,167
Cost of Goods Sold	182,616	155,340	155,340	145,786
Total Expenditures	206,813	177,080	177,080	164,332
SURPLUS (DEFICIT)	(10,936)	(7,567)	(7,567)	26,402

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
OPERATING LIMIT	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Net Receipts	840	840	840	900
NET ISSUES	840	840	840	900

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
GRANTS				
Community Support				
Grant in Lieu of Taxes	2,549	2,549	2,549	2,619
Leadership Forum	100	100	100	65
Municipal Training Grant	170	170	170	170
Nunavut Association of Municipalities	135	135	135	135
Senior Citizens and Disabled Persons Grants	60	60	60	73
Technical Professional Studies Program	80	80	80	79
Total Community Support	3,094	3,094	3,094	3,141
Government Services				
Computer Award-Grant In-Kind	25	25	25	25
Total Government Services	25	25	25	25
TOTAL GRANTS	3,119	3,119	3,119	3,166
CONTRIBUTIONS				
Community Support				
Community Development Funds	1,120	1,120	1,120	1,069
Community Government Asset Protection Program	850	850	850	850
Municipal Funding Program	41,993	41,179	39,594	34,646
Transfers from Other Government Departments	2,491	2,483	2,783	2,859
Water and Sewage Services Contribution	7,256	7,256	7,256	6,596
Mobile Equipment Block Funding	2,500	2,500	2,500	1,500
Total Community Support	56,210	55,388	54,103	47,520
Protection Services				
Community Search and Rescue Organization	500	500	500	319
Fire Prevention Strategy	1,795	1,795	1,795	879
Emergency Search and Rescue Operations	-	-	-	37
Total Protection Services	2,295	2,295	2,295	1,235

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS, CONTINUED				
Government Services				
Nunavut Arctic College Information Systems	240	240	240	180
Total Government Services	240	240	240	180
TOTAL CONTRIBUTIONS	58,745	57,923	56,638	48,935
TOTAL GRANTS AND CONTRIBUTIONS	61,864	61,042	59,757	52,101

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	19,305	6,369	5,716	4,859	36,249
Grants and Contributions	6,740	28,821	14,798	11,505	61,864
Travel and Transportation	1,679	745	398	420	3,242
Materials and Supplies	606	251	1,356	203	2,416
Purchased Services	10,572	64	115	58	10,809
Utilities	–	19,719	9,163	5,830	34,712
Contract Services	22,392	4,707	4,878	2,261	34,238
Fees and Payments	312	23	66	57	458
Other Expenses	3,833	51	158	97	4,139
TOTAL OPERATIONS AND MAINTENANCE	65,439	60,750	36,648	25,290	188,127





ECONOMIC DEVELOPMENT AND TRANSPORTATION

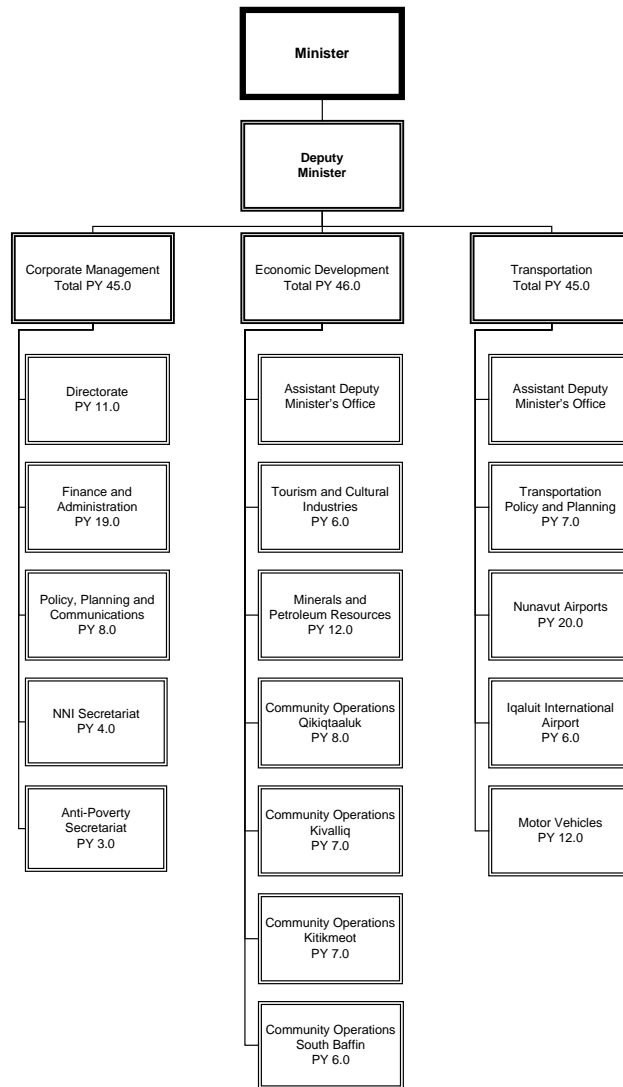
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

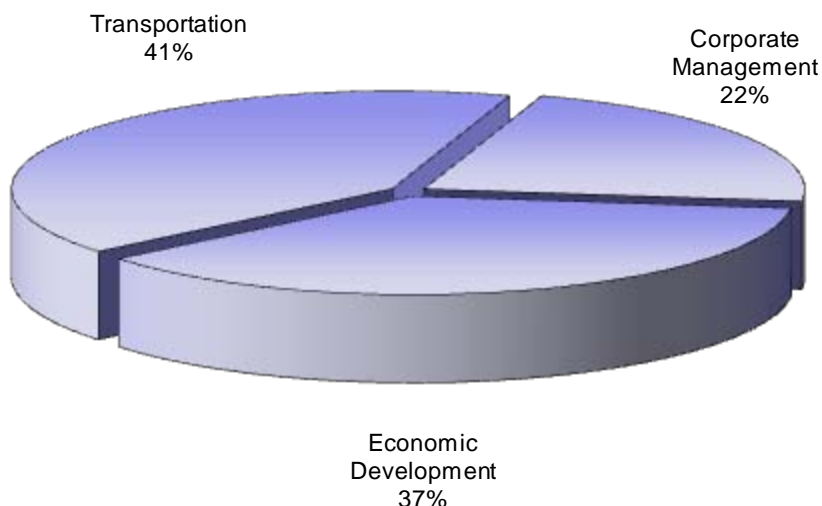


Person Years (PYs)	Total
Vote 1 PYs	131.0
Vote 4/5 PYs	5.0
Revolving Fund PYs	—
Total PYs	136.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2012-13 (\$000)	Revised Estimates 2011-12 (\$000)	Main Estimates 2011-12 (\$000)	Actual Expenditures 2010-11 (\$000)
Compensation and Benefits	16,202	16,352	16,202	14,896
Grants and Contributions	21,039	21,069	20,809	18,228
Travel and Transportation	1,729	1,847	1,729	1,553
Materials and Supplies	1,158	1,158	1,158	1,099
Purchased Services	238	238	238	544
Utilities	1,301	1,301	1,025	830
Contract Services	16,878	16,793	16,741	15,062
Fees and Payments	199	199	199	294
Other Expenses	254	254	254	515
Total Operations and Maintenance, to be Voted	58,998	59,211	58,355	53,021
Amortization, Not Voted	5,939	6,407	2,416	6,407
Total Department	64,937	65,618	60,771	59,428

CORPORATE MANAGEMENT

Corporate Management is responsible for overseeing the management and operations of the department. Corporate Management provides overall central leadership and direction, financial management, policy development, corporate and human resource management, communications and the Government of Nunavut-wide *Nunavummi Nangminiqaqtunik Ikajuuti* (NNI) policy training, follow-up and data collection. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Tamapta 2009 – 2013*, Inuit societal values, and the Inuit Employment Plan. Corporate Management is made up of the Directorate division, the Finance and Administration division, Policy, Planning and Communications division, the Nunavut Anti-Poverty Secretariat, the NNI Secretariat, and the Business Development section.

DESCRIPTION	Main Estimates 2012-13 (\$000)	Revised Estimates 2011-12 (\$000)	Main Estimates 2011-12 (\$000)	Actual Expenditures 2010-11 (\$000)
Compensation and Benefits	5,430	5,430	5,430	4,422
Grants and Contributions	5,393	5,558	5,558	4,238
Travel and Transportation	630	630	630	512
Materials and Supplies	190	190	190	108
Purchased Services	107	107	107	85
Utilities	–	–	–	2
Contract Services	724	924	924	551
Fees and Payments	121	121	121	109
Other Expenses	171	171	171	463
Total Operations and Maintenance, to be Voted	12,766	13,131	13,131	10,490
Amortization, Not Voted	–	–	–	–
Total Branch	12,766	13,131	13,131	10,490

ECONOMIC DEVELOPMENT

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

DESCRIPTION	Main Estimates 2012-13 (\$000)	Revised Estimates 2011-12 (\$000)	Main Estimates 2011-12 (\$000)	Actual Expenditures 2010-11 (\$000)
Compensation and Benefits	5,671	5,821	5,671	4,758
Grants and Contributions	15,146	15,011	14,751	13,555
Travel and Transportation	562	680	562	594
Materials and Supplies	160	160	160	66
Purchased Services	56	56	56	84
Utilities	-	-	-	-
Contract Services	275	327	275	349
Fees and Payments	26	26	26	36
Other Expenses	56	56	56	30
Total Operations and Maintenance, to be Voted	21,952	22,137	21,557	19,472
Amortization, Not Voted	-	-	-	-
Total Branch	21,952	22,137	21,557	19,472

TRANSPORTATION

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

DESCRIPTION	Main Estimates 2012-13 (\$000)	Revised Estimates 2011-12 (\$000)	Main Estimates 2011-12 (\$000)	Actual Expenditures 2010-11 (\$000)
Compensation and Benefits	5,101	5,101	5,101	5,716
Grants and Contributions	500	500	500	435
Travel and Transportation	537	537	537	447
Materials and Supplies	808	808	808	925
Purchased Services	75	75	75	375
Utilities	1,301	1,301	1,025	828
Contract Services	15,879	15,542	15,542	14,162
Fees and Payments	52	52	52	149
Other Expenses	27	27	27	22
Total Operations and Maintenance, to be Voted	24,280	23,943	23,667	23,059
Amortization, Not Voted	5,939	6,407	2,416	6,407
Total Branch	30,219	30,350	26,083	29,466

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-13 (\$000)	Revised Estimates 2011-12 (\$000)	Main Estimates 2011-12 (\$000)	Actual Expenditures 2010-11 (\$000)
GRANTS				
Economic Development				
Science Education Enabling Program	70	70	70	47
Total Economic Development	70	70	70	47
TOTAL GRANTS	70	70	70	47
CONTRIBUTIONS				
Corporate Management				
Nunavut Economic Developers Association	225	225	225	225
Nunavut Broadband Development Corporation	300	300	300	300
Country Food Distribution program	980	1,145	1,145	–
Community Economic Development Officer Training	50	50	50	25
Nunavut Economic Forum	50	50	50	50
Nunavut Business Credit Corporation	600	600	600	450
Nunavut Development Corporation	3,188	3,188	3,188	3,188
Total Corporate Management	5,393	5,558	5,558	4,238
Economic Development				
Nunavut Geoscience program	450	450	450	450
Nunavut Prospectors' program	150	150	150	89
Community Tourism and Cultural Industries program	395	260	–	–
Tourism Development program	1,800	1,800	1,800	1,681
Business Development Centres	1,050	1,050	1,050	911
Nunavut Mine Training Fund	200	200	200	211
Visitor's Centre program	89	89	89	89
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
Nunavut Regional Chambers of Commerce	195	195	195	130
Small Business Support program	823	823	823	823
Strategic Investments program	3,900	3,900	3,900	3,233
Community Capacity Building program	4,454	4,454	4,454	4,380
Arts and Crafts Development program	395	395	395	336
Total Economic Development	15,076	14,941	14,681	13,508

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-13 (\$000)	Revised Estimates 2011-12 (\$000)	Main Estimates 2011-12 (\$000)	Actual Expenditures 2010-11 (\$000)
CONTRIBUTIONS CONTINUED				
Transportation				
Community Access Roads	500	500	500	435
TOTAL TRANSPORTATION	500	500	500	435
TOTAL CONTRIBUTIONS	20,969	20,999	20,739	18,181
TOTAL GRANTS AND CONTRIBUTIONS	21,039	21,069	20,809	18,228

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,639	1,750	908	905	16,202
Grants and Contributions	10,133	5,504	3,082	2,320	21,039
Travel and Transportation	1,343	183	83	120	1,729
Materials and Supplies	1,123	14	15	6	1,158
Purchased Services	224	4	8	2	238
Utilities	1,301	–	–	–	1,301
Contract Services	16,785	71	15	7	16,878
Fees and Payments	183	8	6	2	199
Other Expenses	213	2	37	2	254
TOTAL OPERATIONS AND MAINTENANCE	43,944	7,536	4,154	3,364	58,998



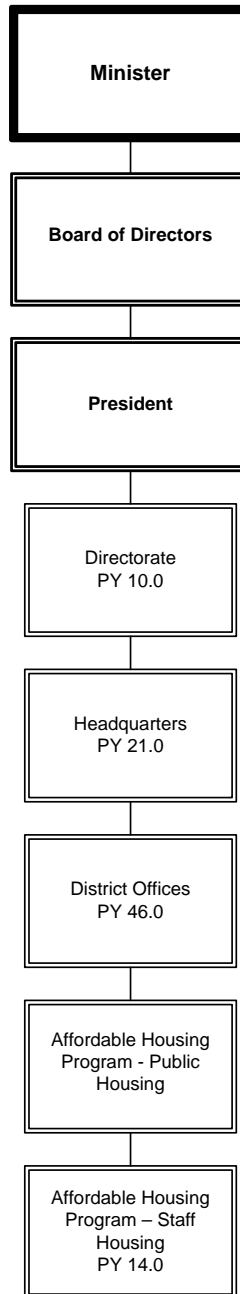


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Fred Schell
Minister

Eugene Lysy
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	91.0
Vote 4/5	–
Revolving Fund	–
Total PYs	91.0

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	157,382	147,576	143,759	135,267
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	157,382	147,576	143,759	135,267
Amortization, Not Voted	-	-	-	-
Total Corporation	157,382	147,576	143,759	135,267

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	-	-	-	-	-
Grants and Contributions	6,972	80,316	39,504	30,590	157,382
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
TOTAL OPERATIONS AND MAINTENANCE	6,972	80,316	39,504	30,590	157,382



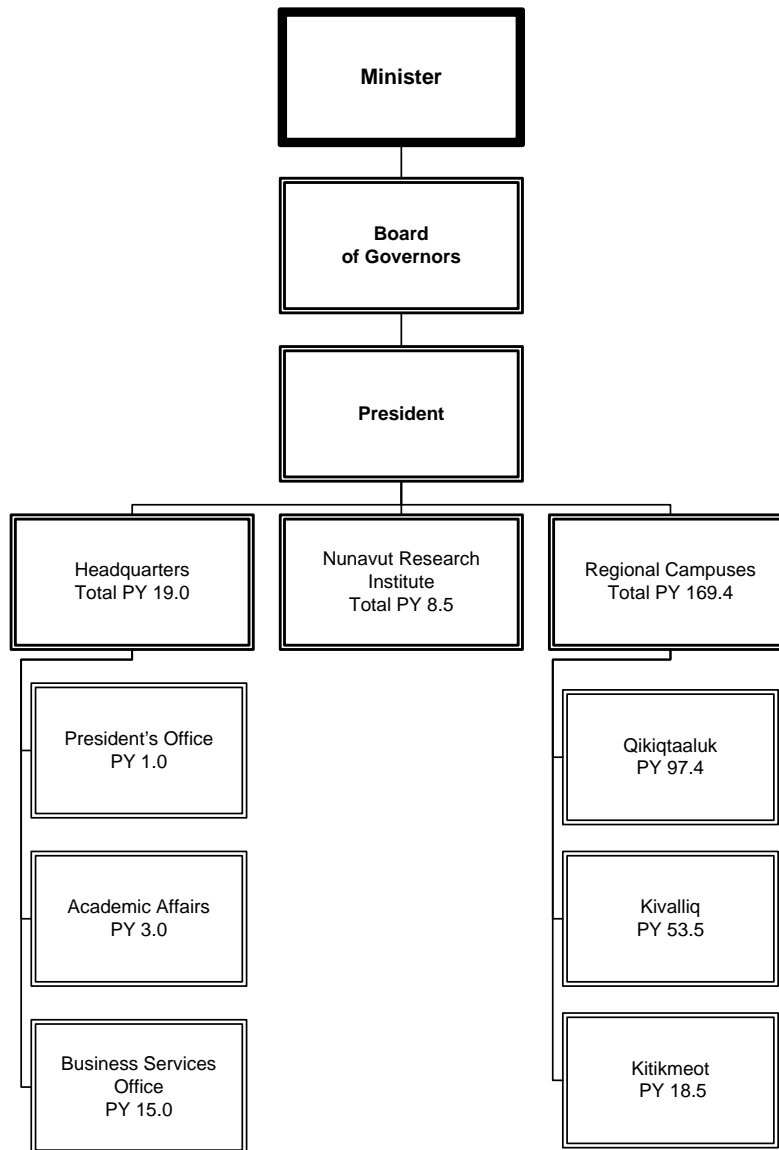


Daniel Shewchuk
Minister

Frank Pearce
Chairperson

Mike Shouldice
Interim President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	172.9
Vote 4/5	24.0
Revolving Fund	—
Total PYs	196.9

MISSION

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

NUNAVUT ARCTIC COLLEGE

The Nunavut Arctic College is responsible for the delivery of post secondary education and training programs throughout Nunavut. The contribution to the college shown on this page is the Government of Nunavut base funding contribution and the amount approved by the Legislative assembly. The college receives other third party funding from various inuit organizations and the federal and territorial government and other income.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	25,614	24,003	24,853	23,556
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	25,614	24,003	24,853	23,556
Amortization, not Voted	-	-	-	-
Total College	25,614	24,003	24,853	23,556

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	–	–	–	–	–
Grants and Contributions	4,344	13,339	5,890	2,041	25,614
Travel and Transportation	–	–	–	–	–
Materials and Supplies	–	–	–	–	–
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	–	–	–	–	–
Fees and Payments	–	–	–	–	–
Other Expenses	–	–	–	–	–
TOTAL OPERATIONS AND MAINTENANCE	4,344	13,339	5,890	2,041	25,614







TERRITORIAL CORPORATIONS



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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$25,614,000 – contribution from the Government of Nunavut towards the operation of the College.
 - b) \$ 3,990,000 – tuition fees and other sources, utilized in providing its full range of programs; and
 - c) \$ 8,541,000 – third party funding.
- \$38,145,000** – total funding

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	26,207	25,226	25,776	23,631
Grants and Contributions	–	–	–	–
Travel and Transportation	2,026	1,992	1,992	2,399
Materials and Supplies	1,517	1,407	1,467	1,769
Purchased Services	534	470	520	754
Utilities	176	176	176	224
Contract Services	6,387	6,130	6,320	7,669
Fees and Payments	1,051	921	921	289
Other Expenses	247	212	212	340
Total Operations and Maintenance	38,145	36,534	37,384	37,075
Amortization, Not Voted	–	–	–	–
Total College	38,145	36,534	37,384	37,075

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	3,479	3,651	3,651	4,189
Grants and Contributions	–	–	–	–
Travel and Transportation	332	362	362	425
Materials and Supplies	47	57	57	314
Purchased Services	45	45	45	134
Utilities	20	20	20	40
Contract Services	567	577	577	1,359
Fees and Payments	457	327	327	51
Other Expenses	75	75	75	60
Total Operations and Maintenance	5,022	5,114	5,114	6,572
Amortization, Not Voted	–	–	–	–
Total Headquarters	5,022	5,114	5,114	6,572

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,130	1,175	1,175	883
Grants and Contributions	–	–	–	–
Travel and Transportation	118	119	119	90
Materials and Supplies	156	156	156	66
Purchased Services	11	11	11	28
Utilities	8	8	8	8
Contract Services	311	291	291	287
Fees and Payments	7	7	7	11
Other Expenses	12	12	12	13
Total Operations and Maintenance	1,753	1,779	1,779	1,386
Amortization, Not Voted	–	–	–	–
Total Institute	1,753	1,779	1,779	1,386

REGIONAL CAMPUSES

Kivalliq Region

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

Qikiqtaaluk Region

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

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

Kitikmeot Region

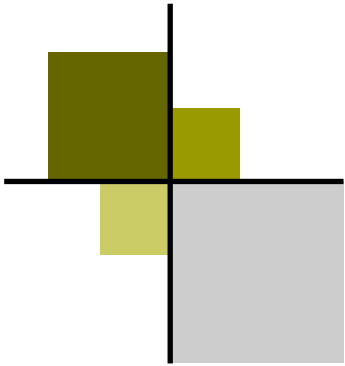
The Kitikmeot Regional Campus is responsible for the Nunavut wide delivery of the Health and Wellness Career programs and the Business and Leadership Career programs. The primary career programs are Nursing program, Human Services program, Management Studies program and Office Administration program.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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	21,598	20,400	20,950	18,559
Grants and Contributions	—	—	—	—
Travel and Transportation	1,576	1,511	1,511	1,884
Materials and Supplies	1,314	1,194	1,254	1,389
Purchased Services	478	414	464	592
Utilities	148	148	148	176
Contract Services	5,509	5,262	5,452	6,023
Fees and Payments	587	587	587	227
Other Expenses	160	125	125	267
Total Operations and Maintenance	31,370	29,641	30,491	29,117
Amortization, Not Voted	—	—	—	—
Total Regional Campuses	31,370	29,641	30,491	29,117

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,479	13,554	6,826	2,348	26,207
Grants and Contributions	–	–	–	–	–
Travel and Transportation	332	1,220	337	137	2,026
Materials and Supplies	48	1,102	265	102	1,517
Purchased Services	45	322	142	25	534
Utilities	20	148	–	8	176
Contract Services	567	4,042	1,118	660	6,387
Fees and Payments	457	573	12	9	1,051
Other Expenses	75	142	10	20	247
TOTAL OPERATIONS AND MAINTENANCE	5,023	21,103	8,710	3,309	38,145





Nunavut Business
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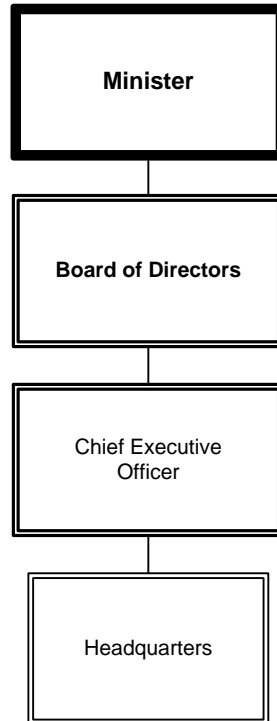
Credit Corporation
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“Lender of Northern Opportunity”

Peter Taptuna
Minister

Greg Cayen
Chairperson

ACCOUNTING STRUCTURE CHART



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

NUNAVUT BUSINESS CREDIT CORPORATION

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

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Total Income	685	1,045	1,045	696
Expenses				
Amortization	10	10	10	12
Loan Administration Expense	100	100	100	163
Salaries and Benefits	803	834	834	648
Advertising and Promotion	50	154	154	26
Professional Development	25	60	60	4
Professional Fees and Expenses	200	200	200	262
Travel	50	100	100	18
General and Administrative	55	55	55	43
Board Meetings	50	120	120	34
Board Honorarium	50	80	80	15
Facility Rental	90	140	140	81
Total Expenses	1,483	1,853	1,853	1,306
Earnings Before Other Items	(798)	(808)	(808)	(610)
Administrative Contribution from Government of Nunavut	600	600	600	450
In-Kind Contributions from Government of Nunavut	198	198	198	135
Total Contribution	798	798	798	585
Net Comprehensive Income (Loss)	-	(10)	(10)	(25)

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

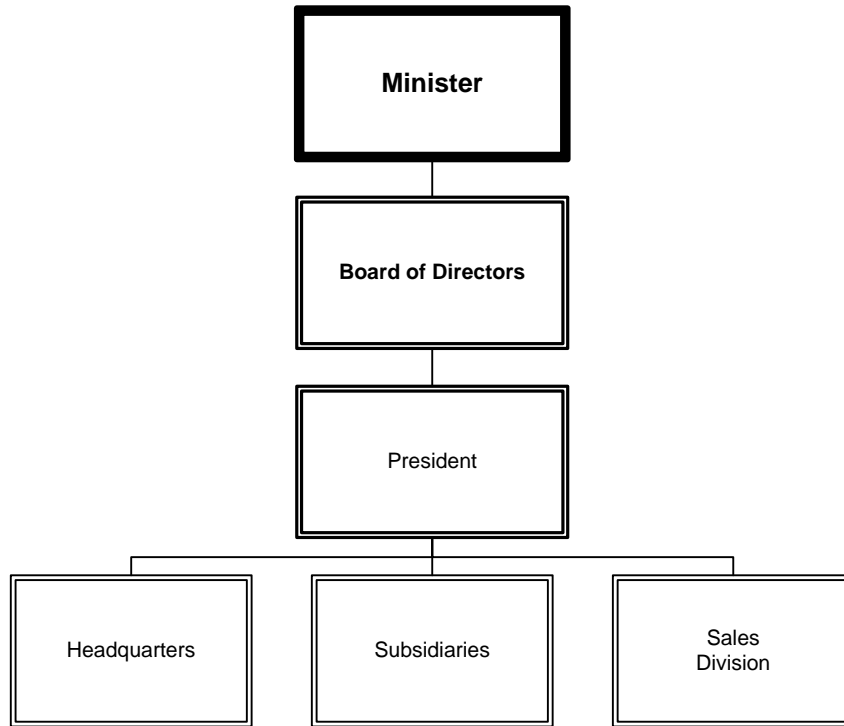
	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	803	–	–	–	803
Grants and Contributions	–	–	–	–	–
Travel and Transportation	50	–	–	–	50
Materials and Supplies	55	–	–	–	55
Purchased Services	–	–	–	–	–
Utilities	–	–	–	–	–
Contract Services	200	–	–	–	200
Fees and Payments	–	–	–	–	–
Other Expenses	375	–	–	–	375
TOTAL OPERATIONS AND MAINTENANCE	1,483	–	–	–	1,483



Peter Taptuna
Minister

Nancy Karetak-Lindell
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	109.25
Total PYs	109.25

NUNAVUT DEVELOPMENT CORPORATION

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	757	667	667	667
Grants and Contributions	1,295	1,270	1,270	1,137
Travel and Transportation	182	160	160	151
Materials and Supplies	16	9	9	15
Purchased Services	181	170	170	116
Utilities	20	20	20	19
Contract Services	100	200	200	145
Fees and Payments	6	5	5	5
Other Expenses	23	54	54	81
Total Operations and Maintenance	2,580	2,555	2,555	2,336
Total Capital Expenses	608	633	633	633
Total Corporation	3,188	3,188	3,188	2,969

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Ivalu				
Rankin Inlet				
Retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other NDC community-based business by marketing items produced at the other companies. Core products include local sculpture and wall-hangings, a growing selection of Inuit music, as well as a selection of sealskin vests, mitts, ties, and meat and fish products.	15	15	15	25
Jessie Oonark				
Baker Lake				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves silkscreen and embroidery production on a wide variety of mediums incorporating a variety of unique Nunavut themes.	150	125	125	130
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.	120	125	125	120
Kitikmeot Foods				
Cambridge Bay				
Meat and fish plant. Supports local harvesters through the procurement of wild char and muskox. Core capacity involves the processing of a wide variety of muskox and char products for distribution both locally and throughout North America.	330	330	330	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.	160	125	125	100
Pangnirtung Fisheries				
Pangnirtung				
Fish plant. Supports both local and regional harvesters through the procurement of turbot and char. Core capacity involves the processing of a wide variety of char and turbot products for distribution throughout North America and Asia.	100	100	100	100
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.	130	130	130	120

SUBSIDIARY OPERATIONS *CONTINUED*

Uqurmiut 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.

	190	170	170	220
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Papirug Fisheries

Whale Cove

Fish plant. Supports local and regional fishermen through the procurement of wild char. Plant to be operated directly by Kivalliq Arctic Foods.

	-	-	-	25
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Sales Division

Ontario Province

Wholesale and retail stores located in the Toronto Area. Supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC community-based businesses by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.

	100	150	150	(33)
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TOTAL CORPORATION

	1,295	1,270	1,270	1,137
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DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	757	–	–	–	757
Grants and Contributions	100	290	445	460	1,295
Travel and Transportation	182	–	–	–	182
Materials and Supplies	16	–	–	–	16
Purchased Services	181	–	–	–	181
Utilities	20	–	–	–	20
Contract Services	100	–	–	–	100
Fees and Payments	6	–	–	–	6
Other Expenses	23	–	–	–	23
TOTAL OPERATIONS AND MAINTENANCE	1,385	290	445	460	2,580





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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$157,382,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$ 38,373,000 - 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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	12,161	12,323	11,768	13,352
Grants and Contributions	118,911	112,984	110,262	106,852
Travel and Transportation	2,125	1,911	1,911	1,712
Materials and Supplies	166	166	166	68
Purchased Services	262	262	262	238
Utilities	5,366	5,152	5,012	4,702
Contract Services	38,299	37,174	36,774	34,938
Fees and Payments	170	143	143	74
Other Expenses	18,295	21,186	21,186	23,947
Total Operations and Maintenance	195,755	191,301	187,484	185,883

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	4,399	4,808	4,374	4,604
Grants and Contributions	400	400	400	695
Travel and Transportation	621	584	584	554
Materials and Supplies	74	60	60	21
Purchased Services	147	122	122	102
Utilities	110	104	104	–
Contract Services	750	988	588	613
Fees and Payments	62	26	26	7
Other Expenses	281	199	199	65
Total Operations and Maintenance	6,844	7,291	6,457	6,661

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 \$17,922,000 in 2012-2013.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	17,922	20,887	20,887	23,588
Total Operations and Maintenance	17,922	20,887	20,887	23,588

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	6,178	6,154	6,033	7,414
Grants and Contributions	-	-	-	-
Travel and Transportation	1,384	1,242	1,242	1,042
Materials and Supplies	92	106	106	47
Purchased Services	83	108	108	103
Utilities	-	-	-	-
Contract Services	44	40	40	51
Fees and Payments	108	117	117	67
Other Expenses	67	75	75	269
Total Operations and Maintenance	7,956	7,842	7,721	8,993

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	118,511	112,584	109,862	106,157
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	118,511	112,584	109,862	106,157

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,584	1,361	1,361	1,334
Grants and Contributions	-	-	-	-
Travel and Transportation	120	85	85	116
Materials and Supplies	-	-	-	-
Purchased Services	32	32	32	33
Utilities	5,256	5,048	4,908	4,702
Contract Services	37,505	36,146	36,146	34,274
Fees and Payments	-	-	-	-
Other Expenses	25	25	25	25
Total Operations and Maintenance	44,522	42,697	42,557	40,484

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS				
Headquarters				
Homelessness	400	400	400	695
Total Headquarters	400	400	400	695
Affordable Housing Programs – Public Housing				
Public Housing program	117,995	112,068	109,346	105,641
Canada Mortgage and Housing Corporation Unilateral programs	516	516	516	516
Total Affordable Housing Programs – Public Housing	118,511	112,584	109,862	106,157
TOTAL CONTRIBUTIONS	118,911	112,984	110,262	106,852
TOTAL GRANTS AND CONTRIBUTIONS	118,911	112,984	110,262	106,852

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,085	3,216	2,016	1,844	12,161
Grants and Contributions	400	56,488	34,582	27,441	118,911
Travel and Transportation	706	809	308	302	2,125
Materials and Supplies	74	53	19	20	166
Purchased Services	170	26	39	27	262
Utilities	110	2,878	1,020	1,358	5,366
Contract Services	966	27,150	6,627	3,556	38,299
Fees and Payments	62	100	5	3	170
Other Expenses	18,228	33	20	14	18,295
TOTAL OPERATIONS AND MAINTENANCE	25,801	90,753	44,636	34,565	195,755







STATUTORY BODIES

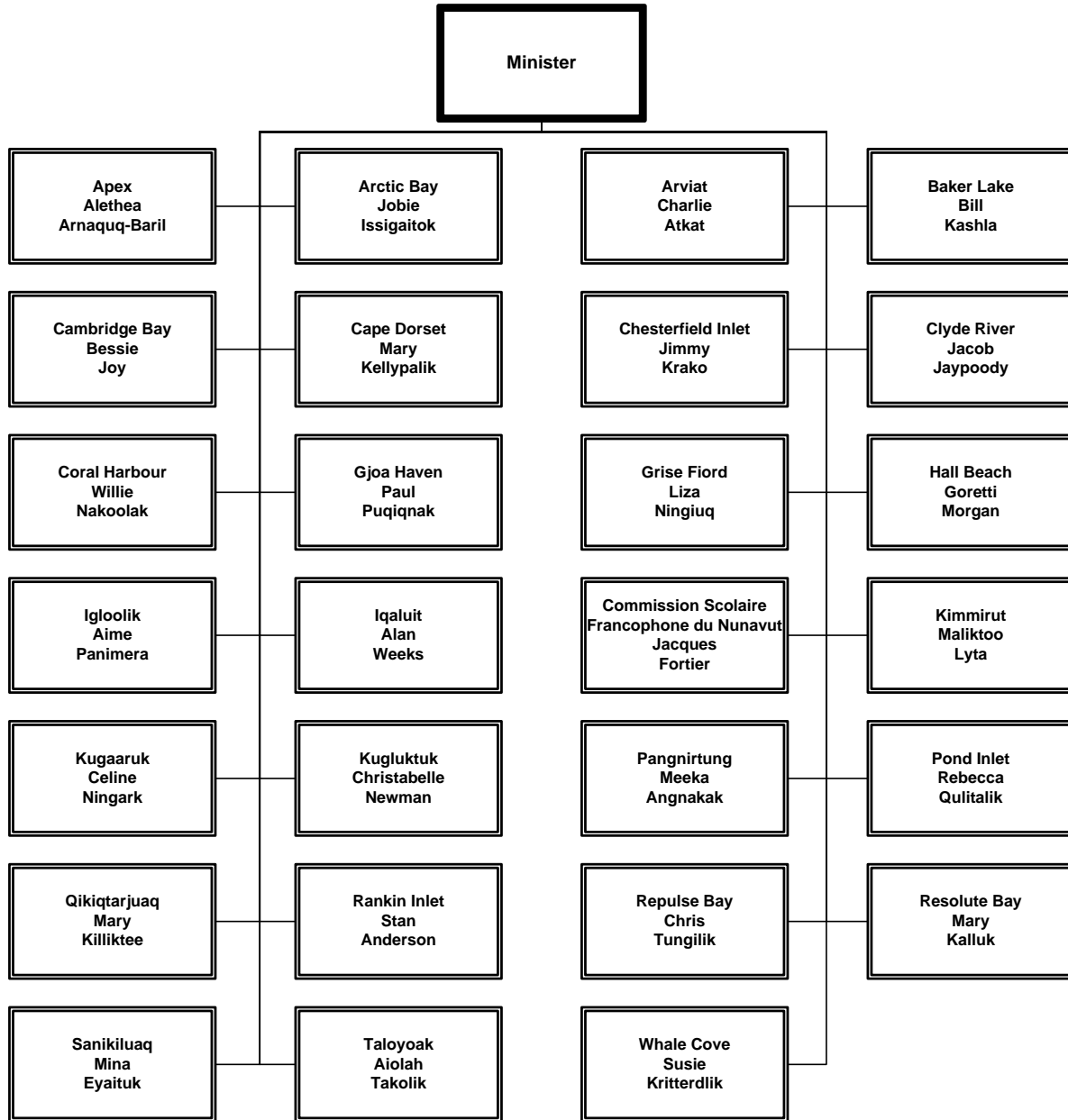


**DISTRICT EDUCATION
AUTHORITIES**

Eva Aariak
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 2012-2013 ¹ (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Qikiqtaaluk Region				
Apex	74	80	83	74
Arctic Bay	368	387	379	358
Cape Dorset	534	618	545	560
Clyde River	453	429	487	444
Grise Fiord	154	166	170	156
Hall Beach	300	331	358	323
Igloodik	738	778	778	723
Iqaluit	1,536	1,541	1,614	1,343
Kimmirut	220	237	298	227
Pangnirtung	500	539	559	547
Pond Inlet	605	651	681	649
Qikiqtarjuaq	224	249	268	240
Resolute Bay	204	206	217	160
Sanikiluaq	381	386	385	387
Qikiqtaaluk Total	6,291	6,598	6,822	6,191
Kivalliq Region				
Arviat	1,153	1,207	1,157	1,062
Baker Lake	899	945	935	859
Chesterfield Inlet	233	255	245	235
Coral Harbour	436	510	477	451
Rankin Inlet	1,057	1,058	1,016	934
Repulse Bay	467	480	441	432
Whale Cove	223	250	221	196
Kivalliq Total	4,468	4,705	4,492	4,169
Kitikmeot Region				
Cambridge Bay	606	602	610	515
Gjoa Haven	566	580	598	544
Kugaaruk	411	428	443	400
Kugluktuk	496	508	562	418
Taloyoak	440	449	446	410
Kitikmeot Total	2,519	2,567	2,659	2,287
Commission Scolaire Francophone du Nunavut	222	281	231	216
TOTAL OPERATIONS AND MAINTENANCE	13,500	14,151	14,204	12,863

Note 1: 2012-2013 Main Estimate figures are based on preliminary enrollment data and may be subject to change.



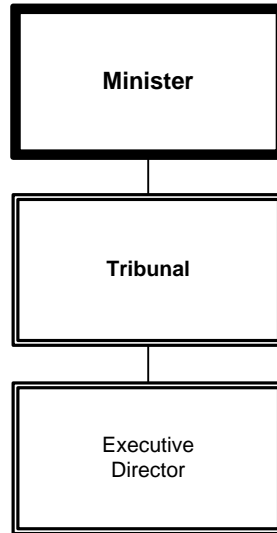


**HUMAN RIGHTS
TRIBUNAL**

Daniel Shewchuk
Minister

Vacant
Chairperson

ACCOUNTING STRUCTURE CHART



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

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

HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	516	516	516	448
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	62
Materials and Supplies	20	20	20	51
Purchased Services	15	15	15	33
Utilities	–	–	–	–
Contract Services	45	45	45	77
Fees and Payments	19	19	19	4
Other Expenses	20	20	20	14
Total Operations and Maintenance	795	795	795	689





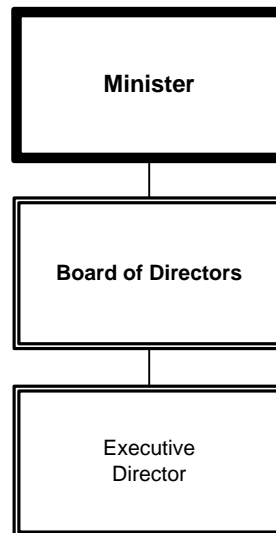


LEGAL SERVICES BOARD

Daniel Shewchuk
Minister

Madeleine Redfern
Chairperson

ACCOUNTING STRUCTURE CHART



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

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

LEGAL SERVICES BOARD

The Legal Services Board is established under the *Legal Services Act*. It operates at arm's length from the Government of Nunavut in accordance with the obligations set out under the Access to Justice Agreement, making it responsible for the delivery of legal aid, the Inuit Court Worker program, and the provision of public legal education and information throughout Nunavut. The board is responsible for overseeing the operation of the following regional clinics: Maliiganik Tukisiiniakvik Law Centre, Keewatin Legal Services Centre Society and the Kitikmeot Law Centre.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	4,381	745	745	1,207
Grants and Contributions	1,873	1,746	1,746	1,567
Travel and Transportation	898	1,387	1,387	847
Materials and Supplies	–	339	339	12
Purchased Services	18	64	64	173
Utilities	–	–	–	–
Contract Services	950	2,926	2,926	3,051
Fees and Payments	165	1,093	1,093	903
Other Expenses	22	7	7	17
Total Operations and Maintenance	8,307	8,307	8,307	7,777

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	892	760	760	776
Keewatin Legal Services Centre Society in Rankin Inlet	539	540	540	389
Kitikmeot Law Centre in Cambridge Bay	442	446	446	402
TOTAL CONTRIBUTIONS	1,873	1,746	1,746	1,567
TOTAL GRANTS AND CONTRIBUTIONS	1,873	1,746	1,746	1,567





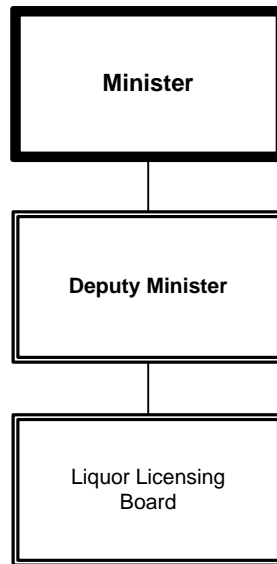
**NUNAVUT LIQUOR
LICENSING BOARD**

Daniel Shewchuk
Minister

Norman Tarnow
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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	111	111	111	61
Grants and Contributions	-	-	-	-
Travel and Transportation	70	70	70	22
Materials and Supplies	2	2	2	1
Purchased Services	-	-	-	14
Utilities	-	-	-	-
Contract Services	64	64	64	51
Fees and Payments	2	2	2	24
Other Expenses	59	59	59	-
Total Operations and Maintenance	308	308	308	173





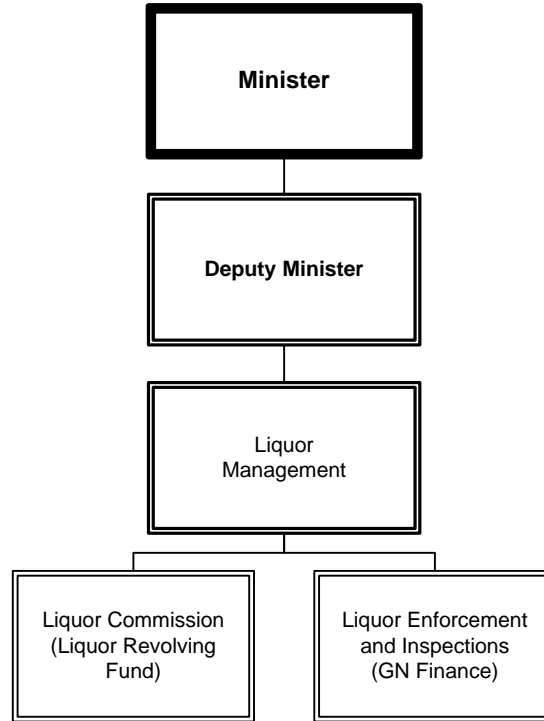


**NUNAVUT
LIQUOR MANAGEMENT**

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, Policy and Planning

MISSION

To contribute to Nunavut's economic growth and social well-being by ensuring effective planning, procurement, delivery and operation of government assets while providing services that satisfy the needs of our clients.

NUNAVUT LIQUOR MANAGEMENT

Nunavut Liquor Management includes two distinct and separate functional areas. The Liquor Commission, also a public agency, is the procurement and distribution arm. All revenues and expenses related to the Commission flow through the Liquor Revolving Fund of the Government of Nunavut. Liquor Enforcement and Inspections is a division within the Department of Finance, Policy and Planning branch. Enforcement and Inspections ensures that the decisions of the Board are implemented and that license holders comply with the requirements of the *Liquor Act* and its Regulations. Because of these two distinct roles, the budgets presented in this Information Item are not consolidated into one summary budget for Nunavut Liquor Management.

NUNAVUT LIQUOR COMMISSION

The Nunavut Liquor Commission is responsible for the purchasing, warehousing and distribution of all alcohol products in the territory of Nunavut. Sales of liquor products are deposited to the Liquor Revolving Fund, which has an authorized limit of \$6.5 million. All expenses incurred with respect to the Liquor Commission are paid out of the Liquor Revolving Fund. The Commission is headquartered in Rankin Inlet, with warehouses in Rankin Inlet and Iqaluit.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
AUTHORIZED LIMIT	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	7,120	6,300	6,300	6,338
Import Fees, Licences and Permits	945	945	945	609
Total Income	8,065	7,245	7,245	6,947
Expenses				
Compensation and Benefits	1,311	1,290	1,290	1,403
Travel and Transportation	46	42	42	23
Materials and Supplies	70	86	86	105
Purchased Services	119	70	70	115
Utilities	50	63	63	42
Contract Services	777	638	638	615
Fees and Payments	5	5	5	44
Other Expenses	5	35	35	-
Cost of Goods Sold	2,800	2,840	2,840	2,670
Total Expenses	5,183	5,069	5,069	5,017
SURPLUS (DEFICIT)	2,882	2,176	2,176	1,930

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 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	267	266	266	273
Grants and Contributions	-	-	-	-
Travel and Transportation	103	79	79	5
Materials and Supplies	4	4	4	19
Purchased Services	36	19	19	27
Utilities	-	-	-	-
Contract Services	125	126	126	99
Fees and Payments	3	5	5	-
Other Expenses	-	-	-	-
TOTAL OPERATIONS AND MAINTENANCE	538	499	499	423



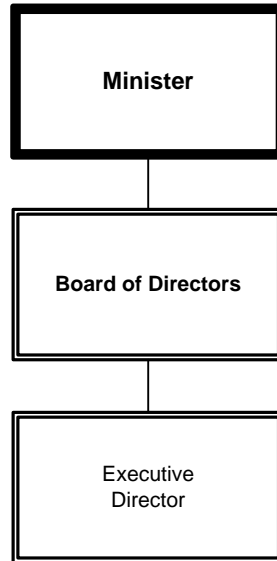


**QULLIIT
NUNAVUT STATUS OF
WOMEN COUNCIL**

Eva Aariak
Minister

Donna Adams
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	1.0
Vote 4/5	–
Revolving Fund	–
Total PYs	1.0

QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

The purpose of the Qullit Nunavut Status of Women Council is to advance the goal of equal participation of women in society and promote changes in social, legal and economic structures to that end.

The council receives a \$250,000 contribution from the Government of Nunavut.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	153	134	134	114
Grants and Contributions	-	-	-	-
Travel and Transportation	47	64	64	42
Materials and Supplies	17	5	5	66
Purchased Services	20	20	20	61
Utilities	-	-	-	-
Contract Services	46	45	45	48
Fees and Payments	10	11	11	11
Other Expenses	1	1	1	1
Total Operations and Maintenance	294	280	280	343





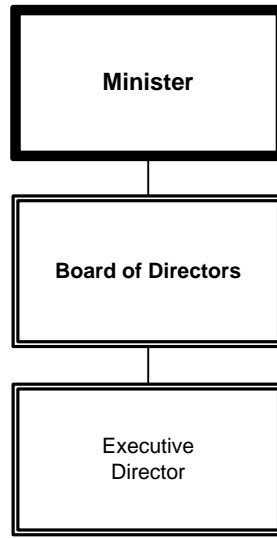


**INUIT UQAUSINGINNIK
TAIGUUSILIUQTIIT**

James Arreak
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, Language, Elders, and Youth, 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, Language, Elders and Youth, until it became an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. Taiguusiliuqtiit will expand knowledge and expertise with respect to the Inuit language and make decisions about its use, development and standardization. Its board will also issue recommendations to the public and organizations, as well as directives with which the Government of Nunavut must comply.

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
Compensation and Benefits	1,106	1,100	1,100	474
Grants and Contributions	—	—	—	—
Travel and Transportation	320	275	275	384
Materials and Supplies	150	150	150	37
Purchased Services	200	200	200	129
Utilities	—	—	—	—
Contract Services	310	175	175	44
Fees and Payments	50	100	100	35
Other Expenses	40	40	40	8
Total Operations and Maintenance	2,176	2,040	2,040	1,111







**APPENDICES TO THE
MAIN ESTIMATES
2012-2013**



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 2012-2013 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	<p>Each vote category of appropriations is further broken down into standard objects. The 2012-2013 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none">• Travel and Transportation• Materials and Supplies• Purchased Services• Utilities• Contract Services• Fees and Payments• Other Expenses
Vote	<p>A category of expenditures according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

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

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

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

This Budget Development Process has several phases:

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

Business Plan Development

- The 2012-2015 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	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	1,175,300		1,273,498		1,353,300		1,414,500	
Other Federal Transfers	82,700		82,600		81,000		71,200	
Own Source Revenues	97,900		101,700		107,400		107,400	
Total Revenues	1,355,900		1,457,798		1,541,700		1,593,100	
EXPENDITURES								
Compensation and Benefits	452,797	4,036.6	469,295	4,086.6	471,249	4,092.6	470,643	4,092.6
Grants and Contributions	298,134		309,167		311,629		312,004	
Other O&M	499,722		519,518		519,756		517,238	
Total Expenditures Before Recoveries	1,250,653		1,297,980		1,302,634		1,299,885	
Less								
NHC Recoveries	(43,725)		(38,373)		(34,880)		(33,461)	
Less								
NAC Recoveries	(12,531)		(12,531)		(12,531)		(12,531)	
Total GN Expenditures	1,194,397	4,036.6	1,247,076	4,086.6	1,255,223	4,092.6	1,253,893	4,092.6
Capital Expenditures	122,476		94,499		97,527		74,684	
Supplementary Requirements	89,000		78,500		59,500		82,300	
NET SURPLUS (DEFICIT)	(49,973)		37,723		129,450		182,223	

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

Note 2: Planned expenditures for 2013-2014 and 2014-2015 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	3,038	26.0	3,038	26.0	3,038	26.0	3,038	26.0
Grants and Contributions	–		–		–		–	
Other O&M	4,020		4,020		4,020		4,020	
Subtotal	7,058		7,058		7,058		7,058	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	4,354	–	4,354	–	4,354	–	4,354	–
Grants and Contributions	–		–		–		–	
Other O&M	3,198		3,161		3,247		3,247	
Subtotal	7,552		7,515		7,601		7,601	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and Benefits	1,425	8.0	1,425	8.0	1,755	8.0	1,425	8.0
Grants and Contributions	–		–		–		–	
Other O&M	900		900		1,920		900	
Subtotal	2,325		2,325		3,675		2,325	
TOTAL	16,935	34.0	16,898	34.0	18,334	34.0	16,984	34.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	4,313	33.0	4,264	33.0	4,264	33.0	4,264	33.0
Grants and Contributions	400		400		400		400	
Other O&M	1,141		1,052		1,052		1,052	
Subtotal	5,854		5,716		5,716		5,716	
SUSTAINABLE DEVELOPMENT								
Compensation and Benefits	1,795	15.0	1,755	15.0	1,755	15.0	1,755	15.0
Grants and Contributions	–		–		–		–	
Other O&M	657		657		657		657	
Subtotal	2,452		2,412		2,412		2,412	
NUNAVUT CABINET								
Compensation and Benefits	3,471	28.0	3,568	28.0	3,568	28.0	3,568	28.0
Grants and Contributions	–		–		–		–	
Other O&M	1,394		1,472		1,472		1,472	
Subtotal	4,865		5,040		5,040		5,040	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	153	1.0	148	1.0	148	1.0	148	1.0
Grants and Contributions	10		10		10		10	
Other O&M	129		129		129		129	
Subtotal	292		287		287		287	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	4,377	43.5	4,363	43.5	4,363	43.5	4,363	43.5
Grants and Contributions	90		90		90		90	
Other O&M	2,090		2,877		2,877		2,877	
Subtotal	6,557		7,330		7,330		7,330	
TOTAL	20,020	120.5	20,785	120.5	20,785	120.5	20,785	120.5

DEPARTMENT OF FINANCE

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	1,030	9.0	1,280	9.0	1,280	9.0	1,280	9.0
Grants and Contributions	–		–		–		–	
Other O&M	144		213		184		177	
Subtotal	1,174		1,493		1,464		1,457	
POLICY AND PLANNING								
Compensation and Benefits	2,650	41.0	3,034	41.0	3,283	41.0	3,126	41.0
Grants and Contributions	–		–		–		–	
Other O&M	635		626		620		613	
Subtotal	3,285		3,660		3,903		3,739	
FINANCIAL MANAGEMENT								
Compensation and Benefits	2,459	22.0	2,559	22.0	2,571	22.0	2,571	22.0
Grants and Contributions	–		–		–		–	
Other O&M	362		327		323		321	
Subtotal	2,821		2,886		2,894		2,892	
COMPTROLLERSHIP								
Compensation and Benefits	13,535	135.0	15,230	135.0	15,468	135.0	15,349	135.0
Grants and Contributions	–		–		–		–	
Other O&M	2,340		1,940		1,883		1,892	
Subtotal	15,875		17,170		17,351		17,241	
CENTRALLY ADMINISTERED FUNDS								
Compensation and Benefits	3,407	–	2,250	–	2,250	–	2,250	–
Grants and Contributions	7,400		8,577		8,577		8,577	
Other O&M	27,215		27,164		27,673		27,956	
Subtotal	38,022		37,991		38,500		38,783	
TOTAL	61,177	207.0	63,200	207.0	64,112	207.0	64,112	207.0

DEPARTMENT OF HUMAN RESOURCES

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,874	23.0	3,328	25.0	3,328	25.0	3,328	25.0
Grants and Contributions	–		–		–		–	
Other O&M	683		607		607		607	
Subtotal	3,557		3,935		3,935		3,935	
RECRUITMENT AND STAFFING								
Compensation and Benefits	6,404	14.0	6,364	14.0	6,364	14.0	6,364	14.0
Grants and Contributions	–		–		–		–	
Other O&M	585		585		585		585	
Subtotal	6,989		6,949		6,949		6,949	
COMMUNITY OPERATIONS								
Compensation and Benefits	2,495	20.0	2,514	20.0	2,514	20.0	2,514	20.0
Grants and Contributions	–		–		–		–	
Other O&M	597		597		597		597	
Subtotal	3,092		3,111		3,111		3,111	
TRAINING AND DEVELOPMENT								
Compensation and Benefits	3,331	28.0	3,304	28.0	3,304	28.0	3,304	28.0
Grants and Contributions	–		–		–		–	
Other O&M	3,975		3,975		3,975		3,975	
Subtotal	7,306		7,279		7,279		7,279	
EMPLOYEE RELATIONS AND JOB EVALUATION								
Compensation and Benefits	2,400	19.0	2,092	17.0	2,092	17.0	2,092	17.0
Grants and Contributions	–		–		–		–	
Other O&M	776		754		754		754	
Subtotal	3,176		2,846		2,846		2,846	
TOTAL	24,120	104.0	24,120	104.0	24,120	104.0	24,120	104.0

DEPARTMENT OF JUSTICE

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	3,744	40.0	3,744	40.0	3,744	40.0	3,744	40.0
Grants and Contributions	9,102		9,102		9,102		9,102	
Other O&M	500		500		500		500	
Subtotal	13,346		13,346		13,346		13,346	
LAW ENFORCEMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	27,317		29,606		29,606		29,606	
Subtotal	27,317		29,606		29,606		29,606	
LAWYER SUPPORT SERVICES								
Compensation and Benefits	2,789	24.0	2,728	24.0	2,728	24.0	2,728	24.0
Grants and Contributions	–		–		–		–	
Other O&M	391		452		452		452	
Subtotal	3,180		3,180		3,180		3,180	
REGISTRIES AND COURT SERVICES								
Compensation and Benefits	5,427	53.0	6,181	61.0	6,181	61.0	6,181	61.0
Grants and Contributions	–		–		–		–	
Other O&M	3,991		3,991		3,991		3,991	
Subtotal	9,418		10,172		10,172		10,172	
CORRECTIONS								
Compensation and Benefits	20,096	186.0	20,726	191.0	20,636	191.0	20,636	191.0
Grants and Contributions	–		–		–		–	
Other O&M	10,406		10,431		10,431		10,431	
Subtotal	30,502		31,157		31,067		31,067	
COMMUNITY JUSTICE								
Compensation and Benefits	1,736	14.0	1,736	14.0	1,736	14.0	1,736	14.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,624		4,624		4,624		4,624	
TOTAL	88,387	317.0	92,085	330.0	91,995	330.0	91,995	330.0

DEPARTMENT OF CULTURE, LANGUAGE, ELDERNS AND YOUTH

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,492	29.0	2,980	30.0	2,980	30.0	2,980	30.0
Grants and Contributions	2,040		2,176		2,106		2,176	
Other O&M	546		545		452		546	
Subtotal	5,078		5,701		5,538		5,702	
OFFICIAL LANGUAGES								
Compensation and Benefits	2,411	24.0	3,200	30.0	3,800	35.0	3,800	35.0
Grants and Contributions	300		400		300		400	
Other O&M	1,523		1,223		1,160		1,518	
Subtotal	4,234		4,823		5,260		5,718	
CULTURE AND HERITAGE								
Compensation and Benefits	1,843	14.8	2,026	15.8	2,026	15.8	2,026	15.8
Grants and Contributions	2,008		2,008		2,008		2,008	
Other O&M	643		739		722		643	
Subtotal	4,494		4,773		4,756		4,677	
ELDERS AND YOUTH								
Compensation and Benefits	900	7.0	1,039	7.0	1,039	7.0	1,039	7.0
Grants and Contributions	1,050		800		800		800	
Other O&M	329		329		329		329	
Subtotal	2,279		2,168		2,168		2,168	
SPORTS AND RECREATION								
Compensation and Benefits	1,383	11.0	1,407	11.0	1,407	11.0	1,407	11.0
Grants and Contributions	3,684		3,934		3,934		3,934	
Other O&M	1,210		410		1,163		410	
Subtotal	6,277		5,751		6,504		5,751	
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	2,058	16.0	2,154	16.0	2,154	16.0	2,154	16.0
Grants and Contributions	600		500		500		500	
Other O&M	2,872		2,072		1,862		2,072	
Subtotal	5,530		4,726		4,516		4,726	
TOTAL	27,892	101.8	27,942	109.8	28,742	114.8	28,742	114.8

DEPARTMENT OF EDUCATION

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	680	5.0	588	4.0	588	4.0	588	4.0
Grants and Contributions	–		–		–		–	
Other O&M	192		192		192		192	
Subtotal	872		780		780		780	
POLICY AND PLANNING								
Compensation and Benefits	875	9.0	688	8.0	688	9.0	688	9.0
Grants and Contributions	–		–		–		–	
Other O&M	279		279		279		279	
Subtotal	1,154		967		967		967	
CORPORATE SERVICES								
Compensation and Benefits	2,144	23.0	1,638	23.0	1,638	23.0	1,638	23.0
Grants and Contributions	–		–		–		–	
Other O&M	595		595		595		595	
Subtotal	2,739		2,233		2,233		2,233	
K-12 SCHOOL OPERATIONS								
Compensation and Benefits	117,198	1,092.8	127,913	1,093.0	128,406	1,093.0	128,406	1,093.0
Grants and Contributions	16,708		16,415		16,415		16,415	
Other O&M	7,926		7,926		7,926		7,926	
Subtotal	141,832		152,254		152,747		152,747	
CURRICULUM AND SCHOOL SERVICES								
Compensation and Benefits	5,722	55.0	5,053	55.0	5,065	55.0	5,065	55.0
Grants and Contributions	5,510		5,863		5,887		5,887	
Other O&M	7,759		7,759		7,759		7,759	
Subtotal	18,991		18,675		18,711		18,711	
CAREER AND EARLY CHILDHOOD SERVICES								
Compensation and Benefits	5,083	62.5	4,315	62.6	4,315	62.6	4,315	62.6
Grants and Contributions	37,469		37,346		37,346		37,346	
Other O&M	3,126		2,908		2,908		2,908	
Subtotal	45,678		44,569		44,569		44,569	

DEPARTMENT OF EDUCATION *CONTINUED*

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ADULT EDUCATION AND POST SECONDARY SERVICES								
Compensation and Benefits	1,435	14.0	1,365	15.0	1,365	14.0	1,365	14.0
Grants and Contributions	8,182		7,585		7,585		8,185	
Other O&M	866		1,493		1,493		893	
Subtotal	10,483		10,443		10,443		10,443	
INCOME SUPPORT								
Compensation and Benefits	1,010	10.0	875	10.0	875	10.0	875	10.0
Grants and Contributions	1,382		1,382		1,382		1,382	
Other O&M	624		717		717		717	
	3,016		2,974		2,974		2,974	
TOTAL	224,765	1,271.3	232,895	1,270.6	233,424	1,270.6	233,424	1,270.6

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	14,608	122.0	15,427	128.0	15,427	128.0	15,427	128.0
Grants and Contributions	–		–		–		–	
Other O&M	5,025		5,883		5,883		5,883	
Subtotal	19,633		21,310		21,310		21,310	
SOCIAL SERVICES								
Compensation and Benefits	8,356	64.0	8,356	66.0	8,356	66.0	8,356	66.0
Grants and Contributions	3,846		3,846		3,846		3,846	
Other O&M	30,848		35,261		35,261		35,261	
Subtotal	43,050		47,463		47,463		47,463	
PUBLIC HEALTH								
Compensation and Benefits	12,642	127.0	12,881	128.0	12,881	128.0	12,881	128.0
Grants and Contributions	1,526		850		850		850	
Other O&M	3,152		3,378		3,081		3,081	
Subtotal	17,320		17,109		16,812		16,812	
TREATMENT								
Compensation and Benefits	69,301	665.3	71,226	678.3	71,336	679.3	71,336	679.3
Grants and Contributions	1,803		1,873		2,028		2,028	
Other O&M	93,496		103,199		103,339		103,339	
Subtotal	164,600		176,298		176,703		176,703	
HEALTH INSURANCE								
Compensation and Benefits	1,308	18.0	1,308	18.0	1,308	18.0	1,308	18.0
Grants and Contributions	–		–		–		–	
Other O&M	51,847		53,189		53,189		53,189	
Subtotal	53,155		54,497		54,497		54,497	
TOTAL	297,758	996.3	316,677	1,018.3	316,785	1,019.3	316,785	1,019.3

DEPARTMENT OF ENVIRONMENT

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	3,105	25.0	3,105	25.0	3,105	25.0	3,105	25.0
Grants and Contributions	–		–		–		–	
Other O&M	1,172		1,172		1,172		1,172	
Subtotal	4,277		4,277		4,277		4,277	
PROGRAM MANAGEMENT								
Compensation and Benefits	10,945	99.5	10,945	99.5	10,945	99.5	10,945	99.5
Grants and Contributions	1,893		1,893		1,893		1,893	
Other O&M	5,163		5,238		5,238		5,238	
Subtotal	18,001		18,076		18,076		18,076	
TOTAL	22,278	124.5	22,353	124.5	22,353	124.5	22,353	124.5

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	7,748	65.0	7,568	64.0	7,568	64.0	7,568	64.0
Grants and Contributions	–		–		–		–	
Other O&M	1,375		1,375		1,375		1,375	
Subtotal	9,123		8,943		8,943		8,943	
COMMUNITY SUPPORT								
Compensation and Benefits	5,265	43.0	5,265	43.0	5,265	43.0	5,265	43.0
Grants and Contributions	57,197		59,304		61,106		61,106	
Other O&M	1,865		1,865		1,865		1,865	
Subtotal	64,327		66,434		68,236		68,236	
GOVERNMENT SERVICES								
Compensation and Benefits	7,893	70.0	7,787	69.0	7,787	69.0	7,787	69.0
Grants and Contributions	265		265		265		265	
Other O&M	63,213		65,254		65,379		65,379	
Subtotal	71,371		73,306		73,431		73,431	
PROTECTION SERVICES								
Compensation and Benefits	2,348	20.0	2,348	20.0	2,348	20.0	2,348	20.0
Grants and Contributions	2,295		2,295		2,295		2,295	
Other O&M	963		963		963		963	
Subtotal	5,606		5,606		5,606		5,606	
CAPITAL PLANNING AND TECHNICAL SERVICES								
Compensation and Benefits	12,995	116.0	13,281	118.0	13,281	118.0	13,281	118.0
Grants and Contributions	–		–		–		–	
Other O&M	20,676		20,557		20,678		20,678	
Subtotal	33,671		33,838		33,959		33,959	
PETROLEUM PRODUCTS DIVISION								
Compensation and Benefits	–	30.0	–	30.0	–	30.0	–	30.0
Grants and Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	184,098	344.0	188,127	344.0	190,175	344.0	190,175	344.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2011 – 2012 Main Estimates		2012 – 2013 Main Estimates		2013 – 2014 Planned		2014 – 2015 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	5,430	45.0	5,430	45.0	5,430	45.0	5,430	45.0
Grants and Contributions	5,558		5,393		6,281		6,281	
Other O&M	2,143		1,943		1,943		1,943	
Subtotal	13,131		12,766		13,654		13,654	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	5,671	46.0	5,671	46.0	5,671	46.0	5,671	46.0
Grants and Contributions	14,751		15,146		15,146		14,751	
Other O&M	1,135		1,135		1,135		1,135	
Subtotal	21,557		21,952		21,952		21,557	
TRANSPORTATION								
Compensation and Benefits	5,101	45.0	5,101	45.0	5,101	45.0	5,101	45.0
Grants and Contributions	500		500		500		500	
Other O&M	18,066		18,679		19,029		19,029	
Subtotal	23,667		24,280		24,630		24,630	
TOTAL	58,355	136.0	58,998	136.0	60,236	136.0	59,841	136.0

NUNAVUT HOUSING CORPORATION

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	4,374	31.0	4,399	31.0	4,399	31.0	4,399	31.0
Grants and Contributions	400		400		400		400	
Other O&M	1,683		2,045		2,045		2,045	
Subtotal	6,457		6,844		6,844		6,844	
DEBT REPAYMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	20,887		17,922		15,832		14,828	
Subtotal	20,887		17,922		15,832		14,828	
DISTRICT OFFICES								
Compensation and Benefits	6,033	45.0	6,178	46.0	6,178	46.0	6,178	46.0
Grants and Contributions	–		–		–		–	
Other O&M	1,688		1,778		1,778		1,778	
Subtotal	7,721		7,956		7,956		7,956	
AFFORDABLE HOUSING – PUBLIC HOUSING								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	109,862		118,511		118,274		118,274	
Other O&M	–		–		–		–	
Subtotal	109,862		118,511		118,274		118,274	
AFFORDABLE HOUSING – STAFF HOUSING								
Compensation and Benefits	1,361	12.0	1,584	14.0	1,584	14.0	1,584	14.0
Grants and Contributions	–		–		–		–	
Other O&M	41,336		42,938		42,938		42,938	
Subtotal	42,557		44,522		44,522		44,522	
TOTAL FUNDED	187,484	88.0	195,755	91.0	193,428	91.0	192,424	91.0
Less								
CMHC Contribution and Other Revenue	43,725		38,373		34,880		33,461	
TOTAL GN FUNDED	143,759	88.0	157,382	91.0	158,548	91.0	158,963	91.0

NUNAVUT ARCTIC COLLEGE

Branch	2011 – 2012		2012 – 2013		2013 – 2014		2014 – 2015	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	3,651	22.0	3,479	19.0	3,479	19.0	3,479	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,463		1,542		1,542		1,542	
Subtotal	5,114		5,021		5,021		5,021	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	1,175	8.5	1,130	8.5	1,130	8.5	1,130	8.5
Grants and Contributions	–		–		–		–	
Other O&M	604		623		623		623	
Subtotal	1,779		1,753		1,753		1,753	
REGIONAL CAMPUSES								
Compensation and Benefits	20,950	161.7	21,600	169.4	21,600	169.4	21,600	169.4
Grants and Contributions	–		–		–		–	
Other O&M	9,541		9,771		9,771		9,771	
Subtotal	30,491		31,371		31,371		31,371	
TOTAL FUNDED	37,384	192.2	38,145	196.9	38,145	196.9	38,145	196.9
Less								
Non-GN Third-Party Funding	2,495	1.0	2,494	1.0	2,494	1.0	2,494	1.0
Less								
Non-GN Non-Base Funding	10,036		10,037		10,037		10,037	
TOTAL	24,853	191.2	25,614	195.9	25,614	195.9	25,614	195.9





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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	3,380	2,970	2,970	2,798
Nunavik Inuit Land Claims Agreement	394	394	394	391
Nunavut Housing Agreement	-	-	-	433
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	3,774	3,364	3,364	3,622
FINANCE				
Strengthening Financial Management and Networking Capacity	800	2,715	2,500	4,702
Nunavut Research Institute	-	-	-	5,887
Knowledge Infrastructure Program	-	538	-	1,662
TOTAL FINANCE	800	3,253	2,500	12,251
JUSTICE				
Canadian Centre for Justice Statistics	-	53	-	-
Community Justice Outreach Workers Training - Trauma Workshop	-	100	-	-
Intensive Restorative Custody and Supervision Agreement	175	410	175	175
Aboriginal Justice Strategy Fund	412	412	-	412
Nunavut Area Parole Officer	-	106	-	97
NEU Officer – President	140	140	-	130
Federal Inmate Recovery	300	300	-	308
PACTAD (Program Advisory Committee to the Technical Assistance Directorate – Courts)	-	-	-	26
PACTAD - Corrections	-	-	-	31
Survey of Maintenance Enforcement Program	-	-	-	25
National Victims of Crimes	-	-	-	5
Support Families Initiative	114	114	210	101
TOTAL JUSTICE	1,141	1,635	385	1,310
CULTURE, LANGUAGE, ELDERS AND YOUTH				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Languages	2,550	2,550	2,550	2,535
TOTAL CULTURE, LANGUAGE, ELDERS AND YOUTH	2,550	2,550	2,550	2,535
EDUCATION				
Human Resources and Skills Development Canada:				
Labour Market Development Agreement	3,586	3,586	4,158	1,768
Labour Market Agreement	944	959	944	1,287

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
EDUCATION <i>continued</i>				
Targeted Initiative for Older Workers	488	488	484	79
Nunavut Community Access Program	131	105	70	49
Nunavut Teachers Association Education Leave	1,480	1,480	1,330	1,003
Official Language in Education	1,880	1,880	2,139	1,633
TOTAL EDUCATION	8,509	8,498	9,125	5,819
HEALTH AND SOCIAL SERVICES				
Health Canada:				
Brighter Futures, Building Healthy Communities, and Others	14,221	16,081	13,786	15,831
First Nations and Inuit Health Insurance Benefits	21,370	21,370	21,370	25,460
Aboriginal Health Transition Fund	596	680	–	820
Tobacco Control Strategy	–	205	–	180
Toll-Free Tobacco Quitline Services	–	299	–	102
Nunavut Family Physician Residents Project (NunaFam)	969	757	–	–
Pathway to Canadian Certification of Foreign Trained Health Professionals in Nunavut:				
Internationally Educated Health Professionals Initiative (IEHPI)	280	280	–	262
Aboriginal Health Human Resource Initiative	–	140	–	–
Public Health Agency (PHAC) of Canada:				
Healthy Living for Youth in Nunavut	–	389	–	222
National Diabetes and Chronic Disease Surveillance System	–	138	138	110
TAIMA TB in Nunavut	–	709	–	96
Tobacco Has No Place Here	–	516	–	–
Chronic Disease Prevention	–	170	–	–
Canadian Congenital Anomalies Surveillance Enhancement in Nunavut				
Canada Health Infoway – Health Information System	4,740	3,668	4,740	2,492
Canadian Federation of Nurses Unions: Research to Action – Applied Workplace Solutions for Nurses	–	–	–	124
Registered Nurses Association of Ontario (RNAO)	–	34	–	20
National Nursing Best Practice Smoking Initiative	4,333	4,487	4,333	4,180
Territorial Health Access Fund	647	820	647	450
Territorial Health System Sustainability Initiative (THSSI) Operational Secretariat	647	820	647	450
TOTAL HEALTH AND SOCIAL SERVICES	47,156	50,783	45,014	50,423

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
ENVIRONMENT				
Aboriginal Affairs and Northern Development Canada:				
Nunavut General Monitoring Program	-	-	-	51
Climate Change Adaption Resilience and Gap Analysis	-	-	-	77
Metal Recycling Environment Protection	-	120	-	393
Research Vessel Upgrade	-	-	-	1,816
27" Vessel Crew Support	-	-	-	45
Walker Bay Research Station	-	-	-	32
Agriculture and Agri-Food Canada - Vegetation Mapping and Southampton Caribou Study	-	-	70	-
Wolf Samples Research	-	8	-	-
CanNor:				
Fur Marketing Strategy	-	-	-	99
Nunavut Fisheries Branding and Marketing	-	-	-	118
Capacity Building Workshop	-	-	-	43
Off-shore Science and Research Station	-	-	-	157
In-shore Fisheries Science and Research Project	-	-	-	511
Recreational Fishing Survey	-	-	-	9
In-shore Fishery Analysis	-	-	-	205
Nunavut Fisheries Symposium	-	-	-	18
Baffinland Iron Mines Corporation	-	-	-	6
Department of Fisheries and Oceans (DFO)	-	-	125	156
DFO - Communications	-	5	-	-
Environment Canada:				
Polar Bear Aerial Survey	-	-	-	210
Polar Bear Age Population	-	-	-	33
Nunavut Wildlife Management Board	350	380	350	381
World Wildlife Fund - Canada	-	-	-	19
Parks Canada:				
Coastal Zone Inventory	-	-	-	10
Canadian Heritage Rivers System	-	-	-	10
TOTAL ENVIRONMENT	350	513	545	4,399
COMMUNITY AND GOVERNMENT SERVICES				
Community Land Survey Project	-	918	755	-
Joint Emergency Preparedness Program	-	90	-	156
TOTAL COMMUNITY AND GOVERNMENT SERVICES	-	1,008	755	156

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2012-2013 (\$000)	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Agriculture Canada:				
Agri-Food Policy	–	–	–	279
CanNor:				
Community Access Roads	–	–	–	490
Community Bridge Program	–	–	–	740
Contribution to Geoscience	1,180	1,180	1,100	1,108
Canada Nunavut Business Service Centre	–	–	102	36
Carvingstone Project	190	200	–	247
Sanaugait Project Implementation	–	398	–	62
Tourism and Cultural Industries	–	–	–	30
Climate Change Adaptation Initiative	–	260	–	–
NAV Canada:				
Community Aerodrome Radio Stations	5,597	5,870	5,597	5,976
Forward Operating Location, Rankin Inlet	400	–	400	400
Occupancy Agreement	548	–	548	548
Department of Fisheries and Oceans:				
Canadian Coast Guard Re-supply Site	–	500	–	680
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	7,915	8,408	7,747	10,596
TOTAL GOVERNMENT OF NUNAVUT	72,195	80,012	71,985	91,111







**APPENDIX V: SCHEDULE
OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2011-2012 MAIN ESTIMATES, 2011-2012
REVISED ESTIMATES AND 2010-2011 ACTUAL EXPENDITURES TO CONFORM
TO THE 2012-2013 PRESENTATION**

EXPENDITURES	Revised Estimates 2011-2012 (\$000)	Main Estimates 2011-2012 (\$000)	Actual Expenditures 2010-2011 (\$000)
FINANCE			
As shown in the 2011-2012 Main Estimates and the 2011-2012 Revised Estimates:	62,524	61,347	65,110
Less:			
Transfer of two positions to the Department of Health and Social Services	(170)	(170)	–
TOTAL FINANCE	62,354	61,177	65,110
HEALTH AND SOCIAL SERVICES			
As shown in the 2011-2012 Main Estimates and the 2011-2012 Revised Estimates:	308,920	296,988	302,387
Add:			
Transfer of two positions from the Department of Finance	170	170	–
To reflect the transfer of the Municipality of Cape Dorset - Social Services Sub Agreement to the Department of Health and Social Services	600	600	600
TOTAL HEALTH AND SOCIAL SERVICES	309,690	297,758	302,987
COMMUNITY AND GOVERNMENT SERVICES			
As shown in the 2011-2012 Main Estimates and the 2011-2012 Revised Estimates:	188,553	184,698	166,815
Less:			
To reflect the transfer of the Municipality of Cape Dorset - Social Services Sub Agreement to the Department of Health and Social Services	(600)	(600)	(600)
TOTAL COMMUNITY AND GOVERNMENT SERVICES	187,953	184,098	166,215

