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Building *Nunavut* Together
Nunavut liuqatigiingniq
Bâtir le *Nunavut* ensemble

CAPITAL ESTIMATES 2019-2020

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Prepared by:
Department of Finance
2nd Session of the
5th Legislative Assembly
October 2018
Iqaluit, Nunavut



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INTRODUCTION: THE 2019-2020 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2019-2020 fiscal year for planned capital. The amounts represent all capital expenditures to be incurred during the twelve-month period beginning April 1, 2019 and ending March 31, 2020.

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

The Legislative Assembly of Nunavut is requested to appropriate funds at the departmental level for capital expenditures for the fiscal year ending March 31, 2020. Further details of expenditures at the branch level and by type of expenditure are provided for information but do not require specific Legislative Assembly approval.

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

The Detail of Capital sections of this document provide the 2019-2020 budget for proposed Vote 2 capital projects in the 2019-2020 fiscal year. Data for prior years' budgets and the 2020-2024 Capital Plan are shown for multiple year projects for which an amount is included in the 2019-2020 budget.

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

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

INTRODUCTION CONTINUED: THE 2019-2020 CAPITAL ESTIMATES

The financial information in the Capital Estimates is presented on a comparative basis at the government, department and branch level for 2018-2019 Capital Estimates and 2018-2019 Revised Estimates. The 2018-2019 Revised Estimates include the 2018-2019 Capital Estimates and appropriations approved through the 2018-2019 Supplementary Appropriation (Capital) Act No. 2 and Special Warrants. In addition, information on the 2017-2018 actual expenditures is provided.

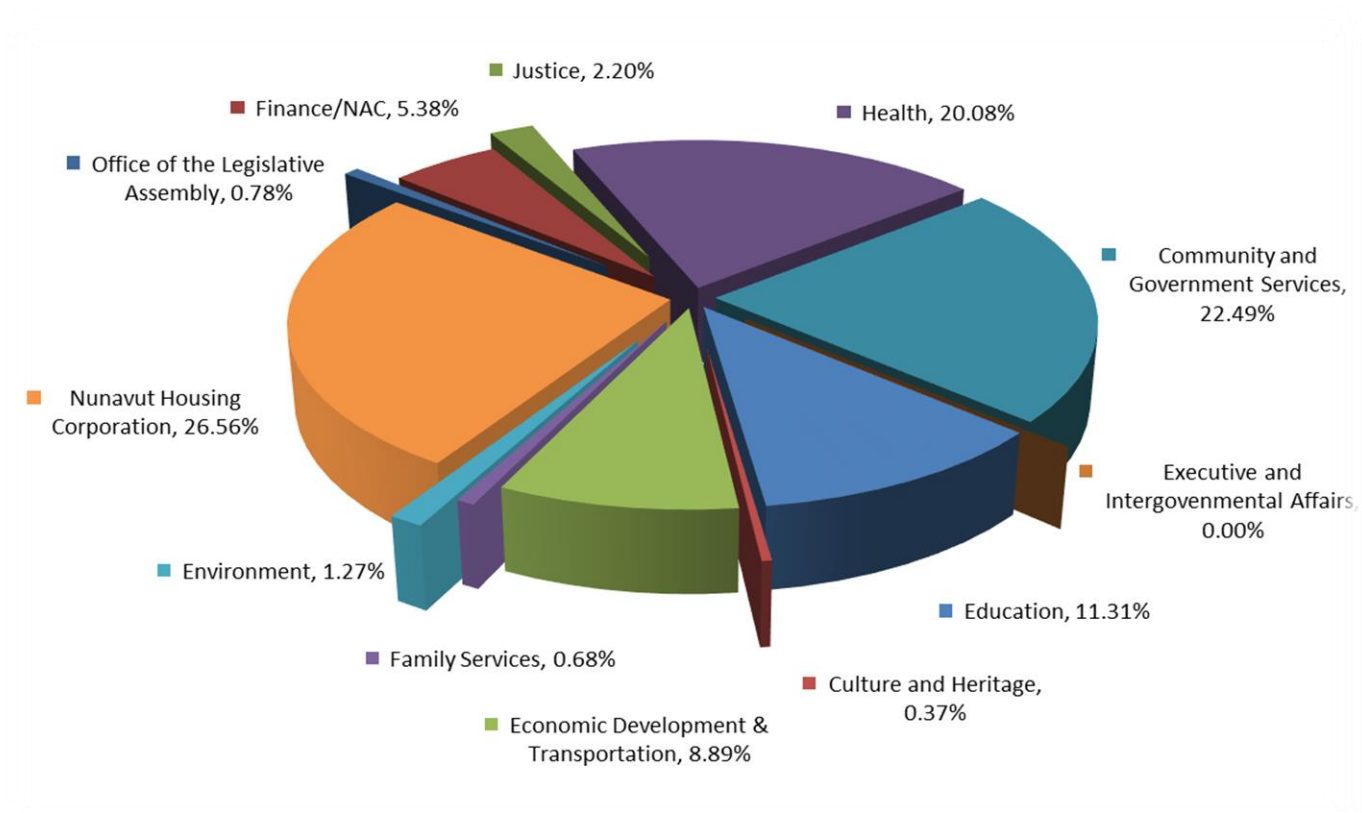
Appendices II and III provide details of the Five Year Capital Plan for the Government of Nunavut by department and community, respectively.

Appendix IV provides a detailed listing of the third party funding of capital projects to be completed by departments. It details the funding provided by the third party over the Five Year Capital Plan. In addition, it sets out the Vote 2 contribution of the Government of Nunavut to the total cost of the project.

Appendix V provides a listing of the completed capital projects for fiscal year 2017-2018 by departments.

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

WHERE THE CAPITAL DOLLARS WILL BE SPENT



SUMMARY OF CAPITAL EXPENDITURES BY DEPARTMENT

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Office of the Legislative Assembly	1,380	155	155	1,231
Executive and Intergovernmental Affairs	-	250	250	82
Finance (Nunavut Arctic Collage)	9,550	20,151	8,900	9,709
Family Services	1,200	6,210	3,440	2,310
Justice	3,900	8,991	6,788	1,934
Culture and Heritage	650	685	630	374
Education	20,080	51,101	40,521	56,099
Health	35,650	28,389	21,500	7,474
Environment	2,250	3,960	2,250	1,379
Community and Government Services	39,925	120,094	50,637	105,795
Economic Development and Transportation	15,779	41,783	21,718	75,018
Nunavut Housing Corporation	47,138	40,302	40,302	39,965
TOTAL CAPITAL	177,502	322,071	197,091	301,370

Note: The 2017-18 Actual Expenditures reported are Vote 2 items only.

SUMMARY OF CAPITAL EXPENDITURES BY REGION

	Headquarters	Qikiqtaaluk	Kivalliq	Kitikmeot	Total
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	1,380	-	-	-	1,380
Executive and Intergovernmental Affairs	-	-	-	-	-
Finance (Nunavut Arctic Collage)	9,550	-	-	-	9,550
Family Services	550	425	180	45	1,200
Justice	3,900	-	-	-	3,900
Culture and Heritage	650	-	-	-	650
Education	9,780	100	1,900	8,300	20,080
Health	5,000	30,650	-	-	35,650
Environment	240	1,320	330	360	2,250
Community and Government Services	20,912	8,962	2,263	7,788	39,925
Economic Development and Transportation	5,579	8,200	2,000	-	15,779
Nunavut Housing Corporation	42,064	2,531	1,485	1,058	47,138
TOTAL CAPITAL	99,605	52,188	8,158	17,551	177,502



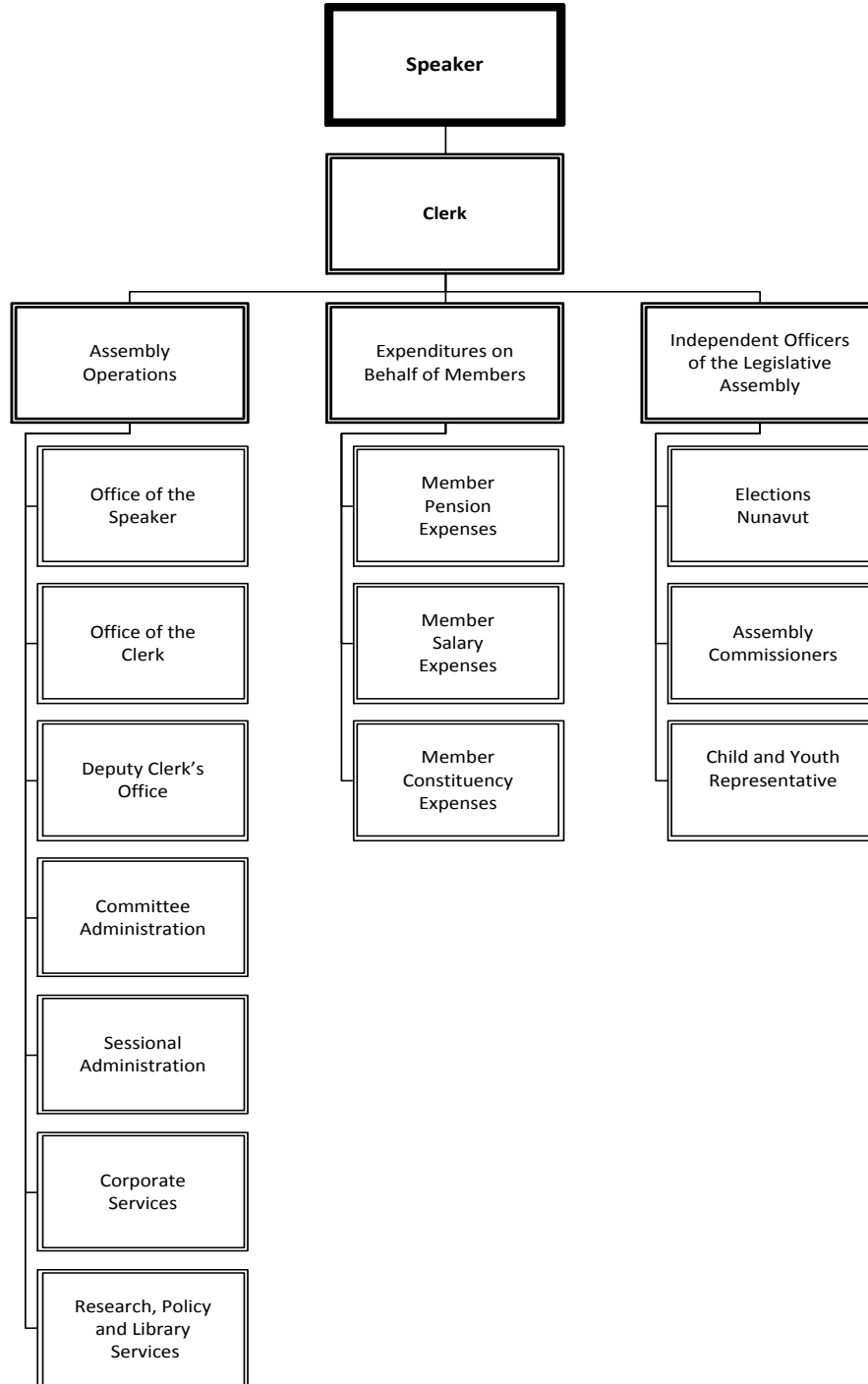


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Joe Enook
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	1,285	85	85	1,228
Computer Hardware and Software	95	70	70	3
TOTAL CAPITAL EXPENDITURES	1,380	155	155	1,231

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 of 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.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	1,220	70	70	1,167
Computer Hardware and Software	95	70	70	3
TOTAL CAPITAL EXPENDITURES	1,315	140	140	1,170

ASSEMBLY OPERATIONS

Project Name	Location	Type
Audio Visual Systems - Upgrade	Iqaluit	Tangible Assets
Furniture and Equipment Replacement	Iqaluit	Tangible Assets
Legislative Assembly Improvements Project	Iqaluit	Tangible Assets
Legislative Assembly Computer Systems and Equipment	Iqaluit	Computer Hardware and Software

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

The Office of the Legislative Assembly provides administrative support services to the Chief Electoral Officer, the Integrity Commissioner, the Languages Commissioner, the Information and Privacy Commissioner and the Representative for Children and Youth. 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 the 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, including monitoring government compliance with the legislation. 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. The Representative for Children and Youth has a broad range of responsibilities under the Representative for Children and Youth Act, including monitoring government compliance with the legislation.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	65	15	15	61
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	65	15	15	61

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

Project Name

Location

Type

Elections Nunavut Equipment

Iqaluit

Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	1,285	-	-	-	1,285
Computer Hardware and Software	95	-	-	-	95
TOTAL CAPITAL EXPENDITURES	1,380	-	-	-	1,380







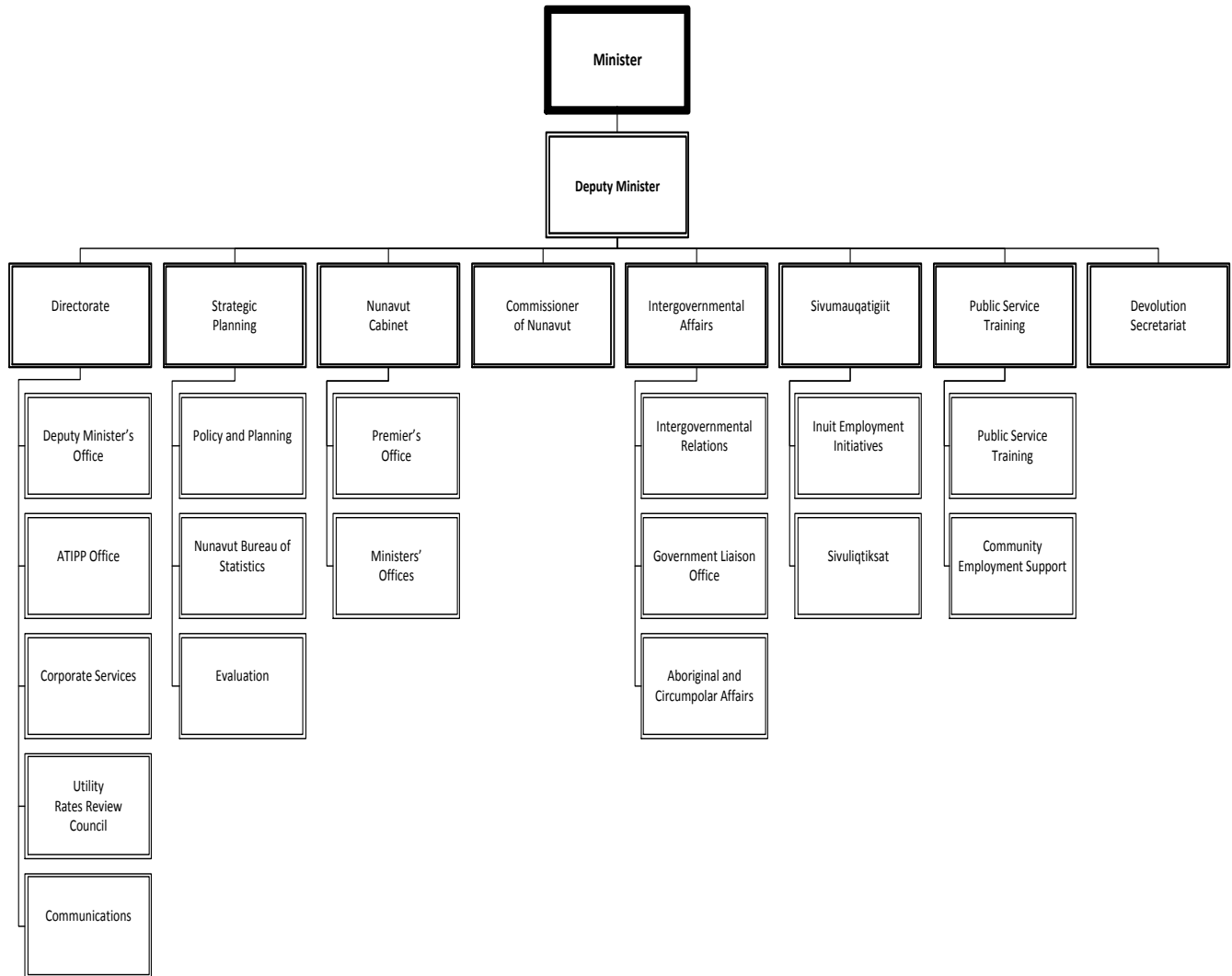
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Joe Savikataaq
Minister

Kathy Okpik
Deputy Minister

Virginia Mearns
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

The Department of Executive and Intergovernmental Affairs 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 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

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	-	250	250	82
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	250	250	82

DIRECTORATE

The Directorate provides overall management and coordination of the activities and responsibilities of the Executive branch of government. As Secretary to Cabinet, the Deputy Minister provides both Cabinet and Ministerial support. The branch also provides leadership and consistent strategic communications planning to departments, as well as advisory services regarding Access to Information and Privacy Protection issues. It also supports the Senior Personnel Secretariat function.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	-	250	250	82
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	250	250	82







FINANCE

George Hickes
Minister

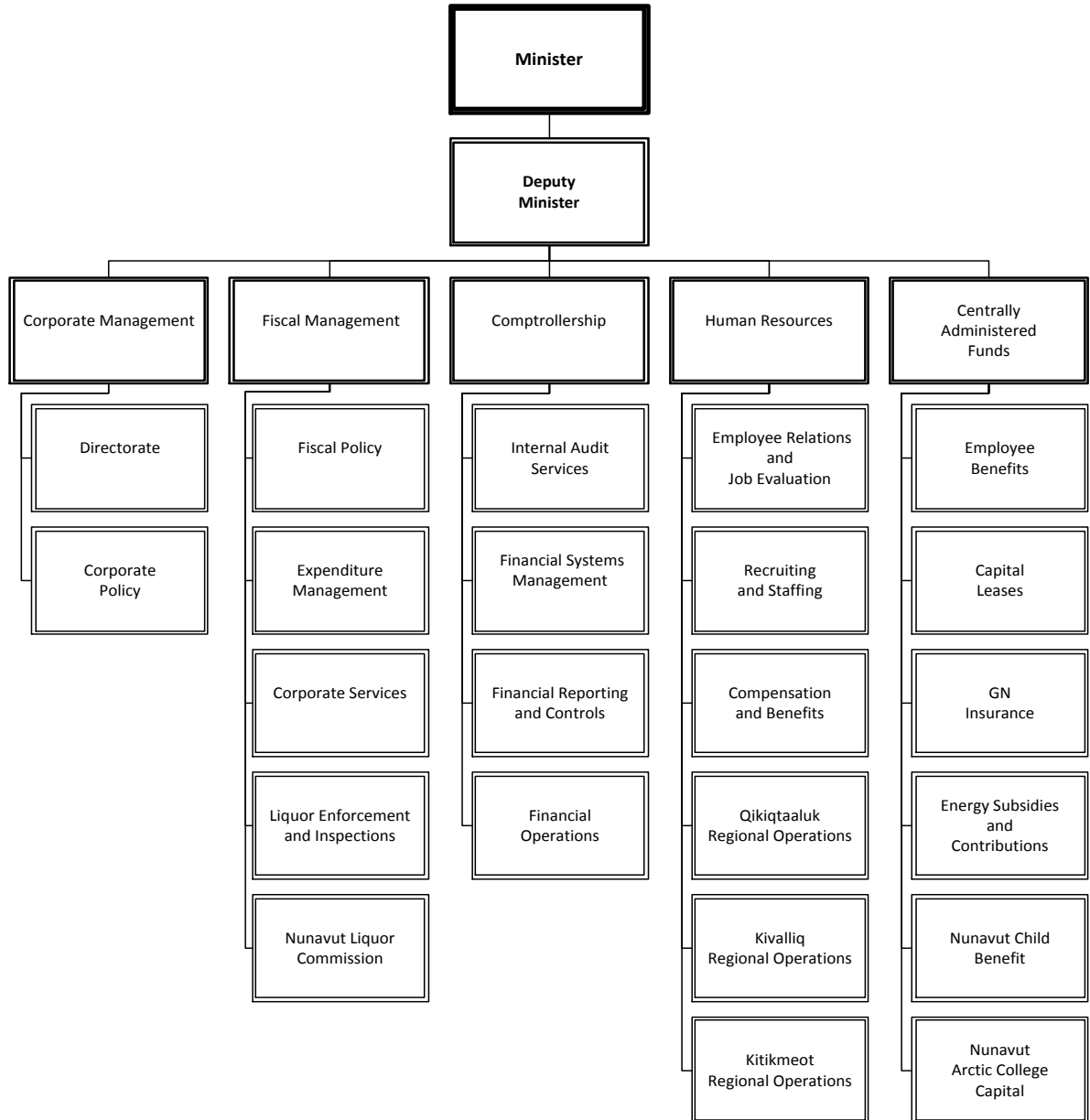
Vacant
Comptroller General

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

Alma Power
Associate Deputy Minister, Human Resources

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	9,550	20,151	8,900	9,709
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	9,550	20,151	8,900	9,709

CENTRALLY ADMINISTERED FUNDS

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

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	9,550	20,151	8,900	9,709
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	9,550	20,151	8,900	9,709

CENTRALLY ADMINISTERED FUNDS

Project Name

Location

Type

Nunavut Arctic College (See Chapter M, Nunavut Arctic College Information Item, for the list of projects)

Nunavut - Various

Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	9,550	-	-	-	9,550
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	9,550	-	-	-	9,550







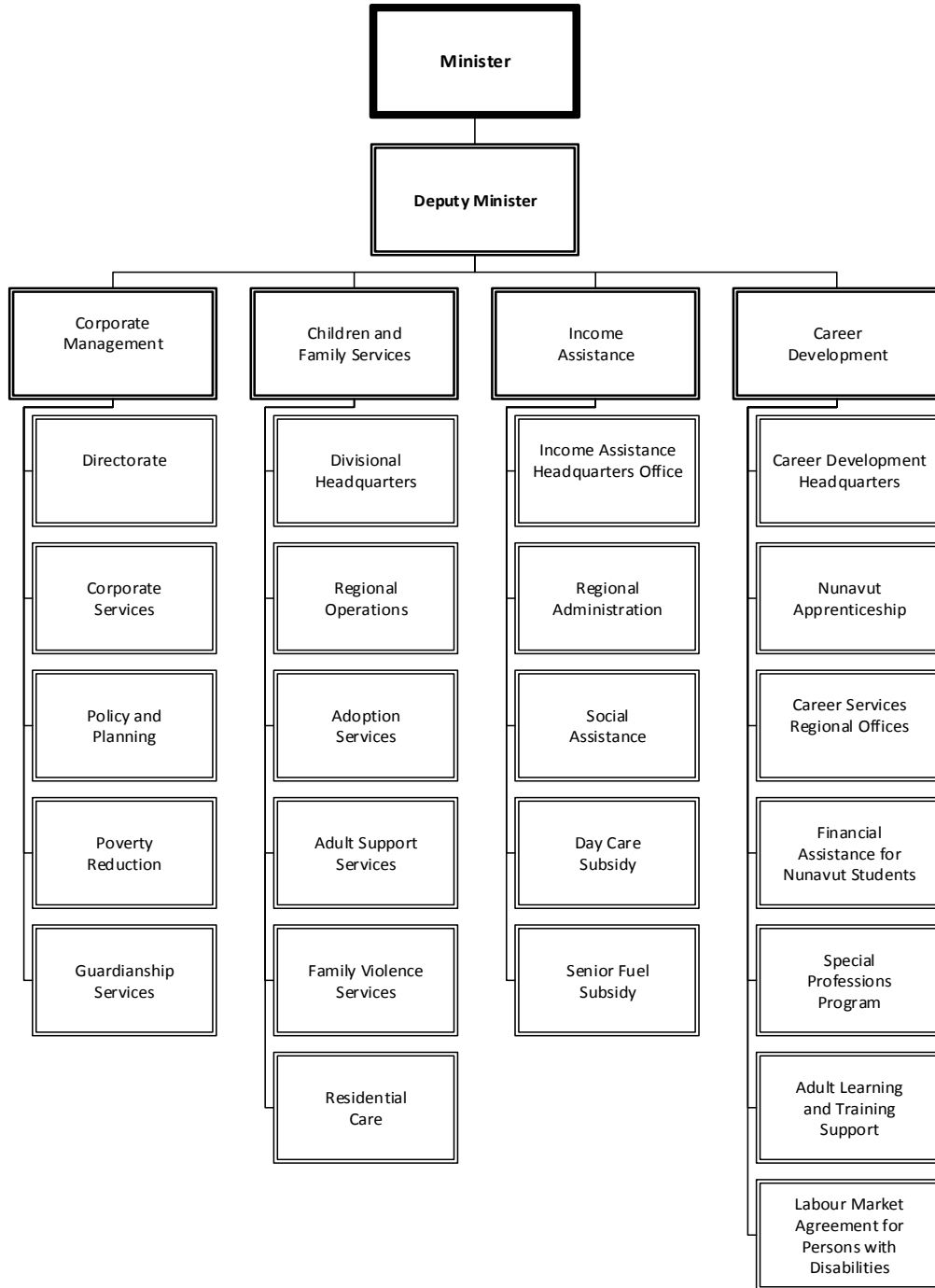
FAMILY SERVICES

Elisapee Sheutiapik
Minister

Yvonne Niego
Deputy Minister

Sol Vardy
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	1,200	6,210	3,440	2,310
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,200	6,210	3,440	2,310

CORPORATE MANAGEMENT

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

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	1,200	6,210	3,440	2,310
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,200	6,210	3,440	2,310

CORPORATE MANAGEMENT

Project Name

Location

Type

Small Capital (\$250,000 or less)

Nunavut - Various

Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	550	425	180	45	1,200
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	550	425	180	45	1,200







JUSTICE

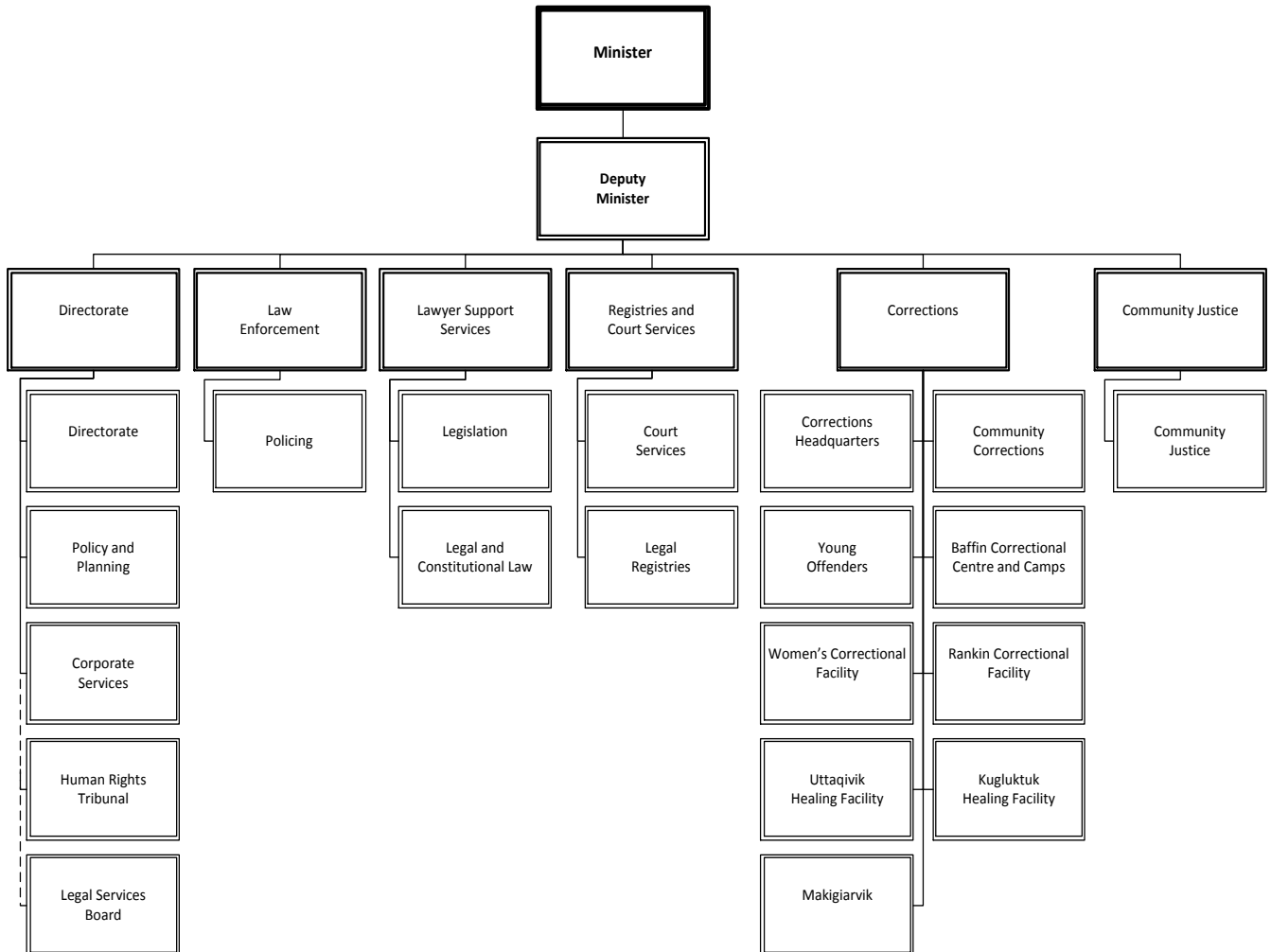
Jeannie Ehloak
Minister

Vacant
Assistant Deputy Attorney General

William MacKay
Deputy Minister
Deputy Attorney General

Riita Strickland
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	3,900	8,991	6,788	1,934
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,900	8,991	6,788	1,934

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 and other Justice appointed committees and agencies. It also oversees the Office of the Public Trustee which provides for the administration of trusts on behalf of minors, and the administration of estates and trusts of Nunavut residents who die without a will or who are in need of protection because of disability. The Policy and Planning division is responsible for analyzing all departmental policies, justice consultations with other communities and governments, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's Inuit societal values. The Corporate Services division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. Corporate Services division is responsible for the departmental Inuit Employment Plan. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	900	1,471	1,350	603
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	900	1,471	1,350	603

DIRECTORATE

Project Name

Location

Type

Minor Capital

Nunavut - Various

Tangible Assets

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 Justices of the Peace), 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 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.

DETAIL OF CAPITAL	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	-	68	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	68	-	-

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 administer 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.

DETAIL OF CAPITAL	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	3,000	7,452	5,438	1,331
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,000	7,452	5,438	1,331

CORRECTIONS

Project Name	Location	Type
Qikiqtani Correctional Healing Centre	Iqaluit	Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	3,900	-	-	-	3,900
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,900	-	-	-	3,900





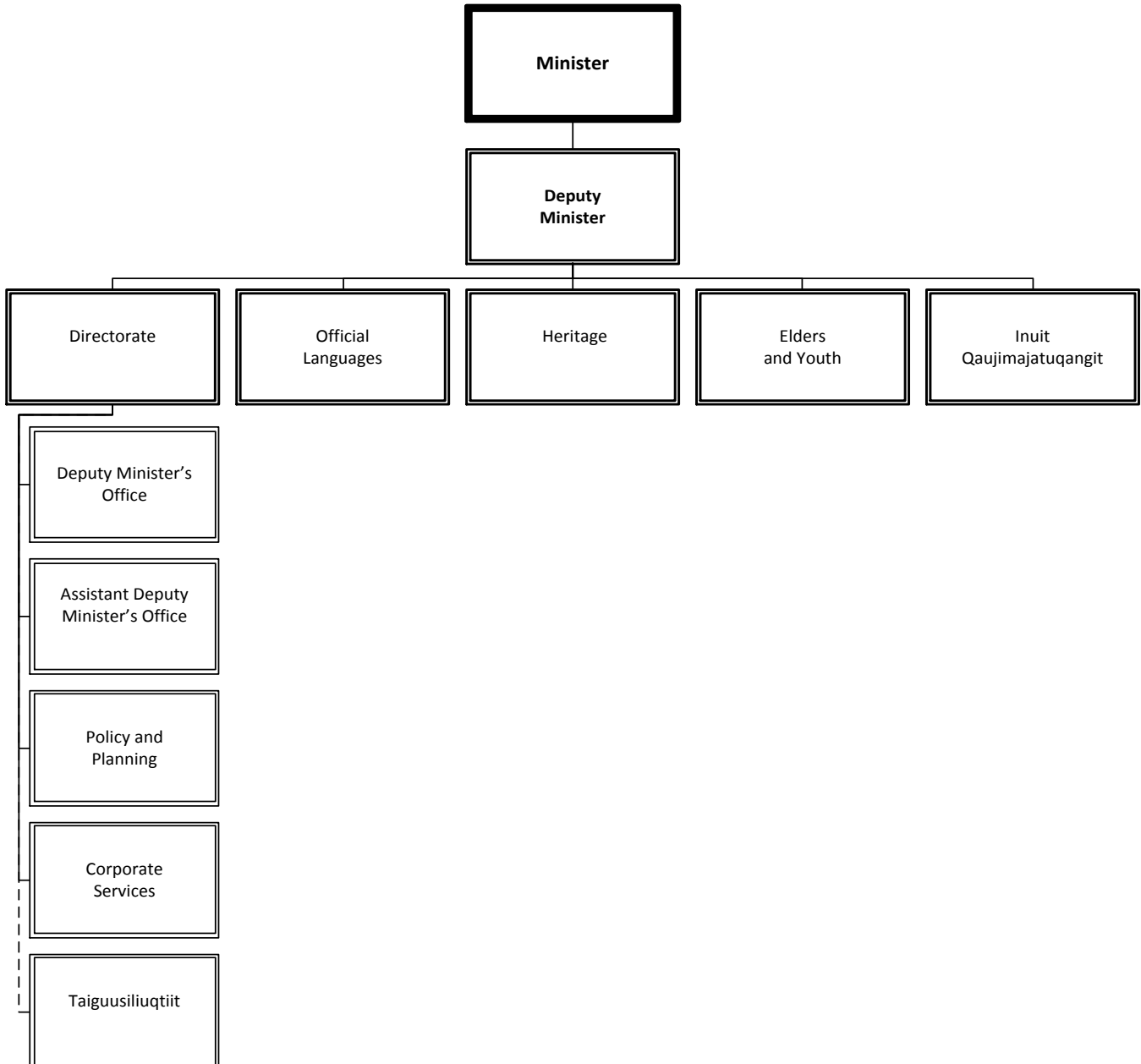
CULTURE AND HERITAGE

David Joanasie
Minister

Louise Flaherty
Deputy Minister

Gideonie Joamie
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	500	500	500	369
Tangible Assets	150	185	130	5
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	650	685	630	374

DIRECTORATE

The Directorate provides overall leadership and management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, and Inuit employment and human resource planning and development.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	500	500	500	369
Tangible Assets	150	185	130	5
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	650	685	630	374

DIRECTORATE

Project Name	Location	Type
Heritage Facilities	Nunavut - Various	Grants and contributions
Small Capital (\$250,000 or less)	Nunavut - Various	Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	500	-	-	-	500
Tangible Assets	150	-	-	-	150
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	650	-	-	-	650







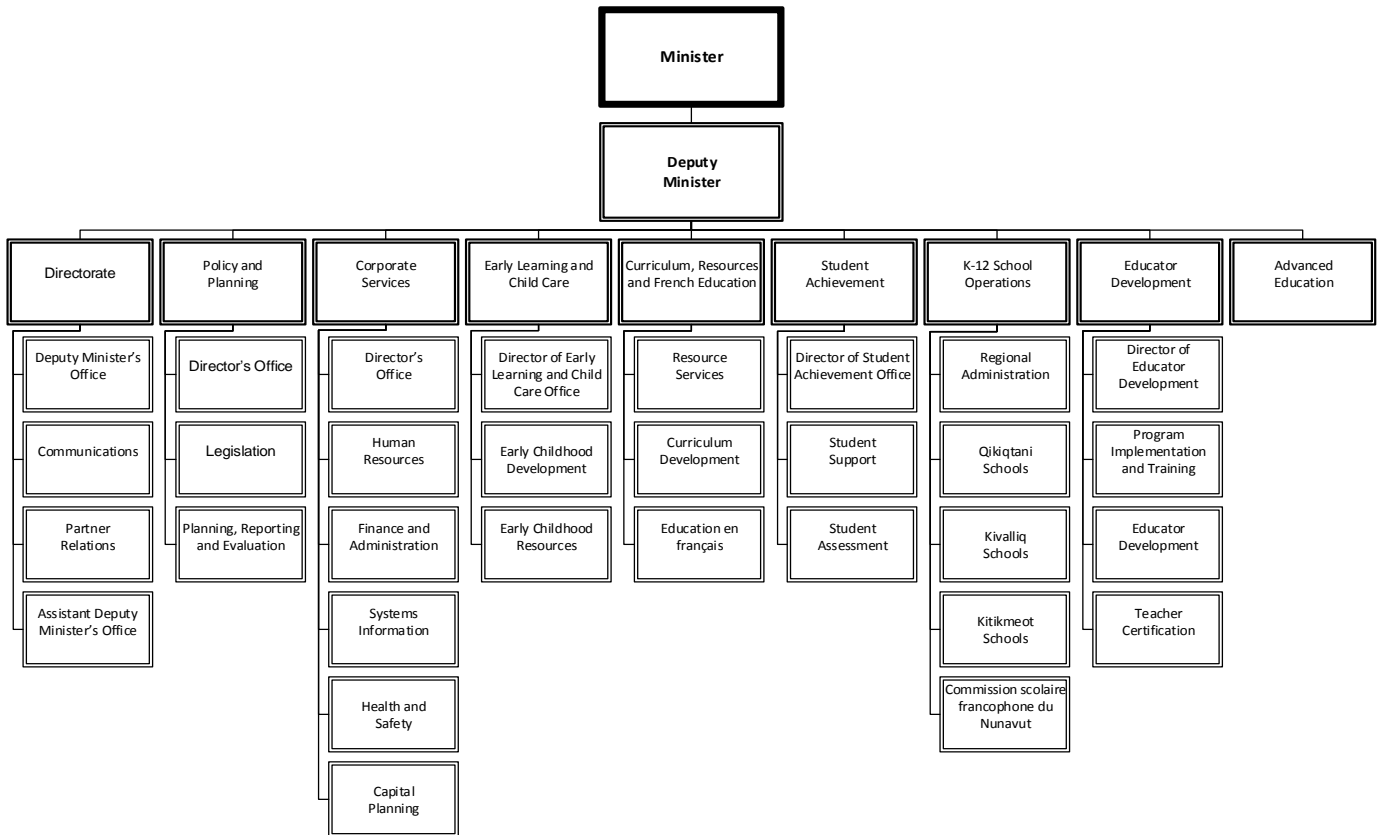
EDUCATION

David Joanasie
Minister

Pujuut Kusugak
Deputy Minister

(Vacant)
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

The Department of Education, under the Minister of Education, is responsible for programs and services that support the following: early childhood education, the K-12 school system, adult learning and literacy.

A wide range of programs and services are provided to Nunavummiut that 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 including the Commission scolaire francophone du Nunavut, the Coalition of Nunavut District Education Authorities, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

Life-long learning is also supported and encouraged through curriculum and resource development, early childhood programming, administration and governance of adult learning, and by incorporating Inuit societal values as well as language and culture into all programs and services.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	19,080	50,101	39,521	55,479
Computer Hardware and Software	1,000	1,000	1,000	620
TOTAL CAPITAL EXPENDITURES	20,080	51,101	40,521	56,099

CORPORATE SERVICES

Corporate Services provides strategic financial management and oversees development, design and planning of capital infrastructure projects as well as facility and vehicle management. The division provides a full range of administrative support services to the department in the areas of strategic human resources including orientation, staffing, corporate training and programming. Corporate Services also provides health and safety support services and information technology/information system supports in the areas of system planning, database management, and system analysis.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	19,080	50,101	39,521	55,479
Computer Hardware and Software	1,000	1,000	1,000	620
TOTAL CAPITAL EXPENDITURES	20,080	51,101	40,521	56,099

CORPORATE SERVICES

Project Name	Location	Type
New High School	Cape Dorset	Tangible Assets
Sakku School Major Renovation	Coral Harbour	Tangible Assets
New High School	Igloolik	Tangible Assets
School Addition - École des Trois-Soleils	Iqaluit	Tangible Assets
New School	Kugaaruk	Tangible Assets
Busses	Nunavut - Various	Tangible Assets
Small Capital	Nunavut - Various	Tangible Assets
On-going Life Cycle	Nunavut - Various	Tangible Assets
IT Infrastructure	Nunavut - Various	Computer Hardware and Software

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	8,780	100	1,900	8,300	19,080
Computer Hardware and Software	1,000	-	-	-	1,000
TOTAL CAPITAL EXPENDITURES	9,780	100	1,900	8,300	20,080







HEALTH

George Hickes
Minister

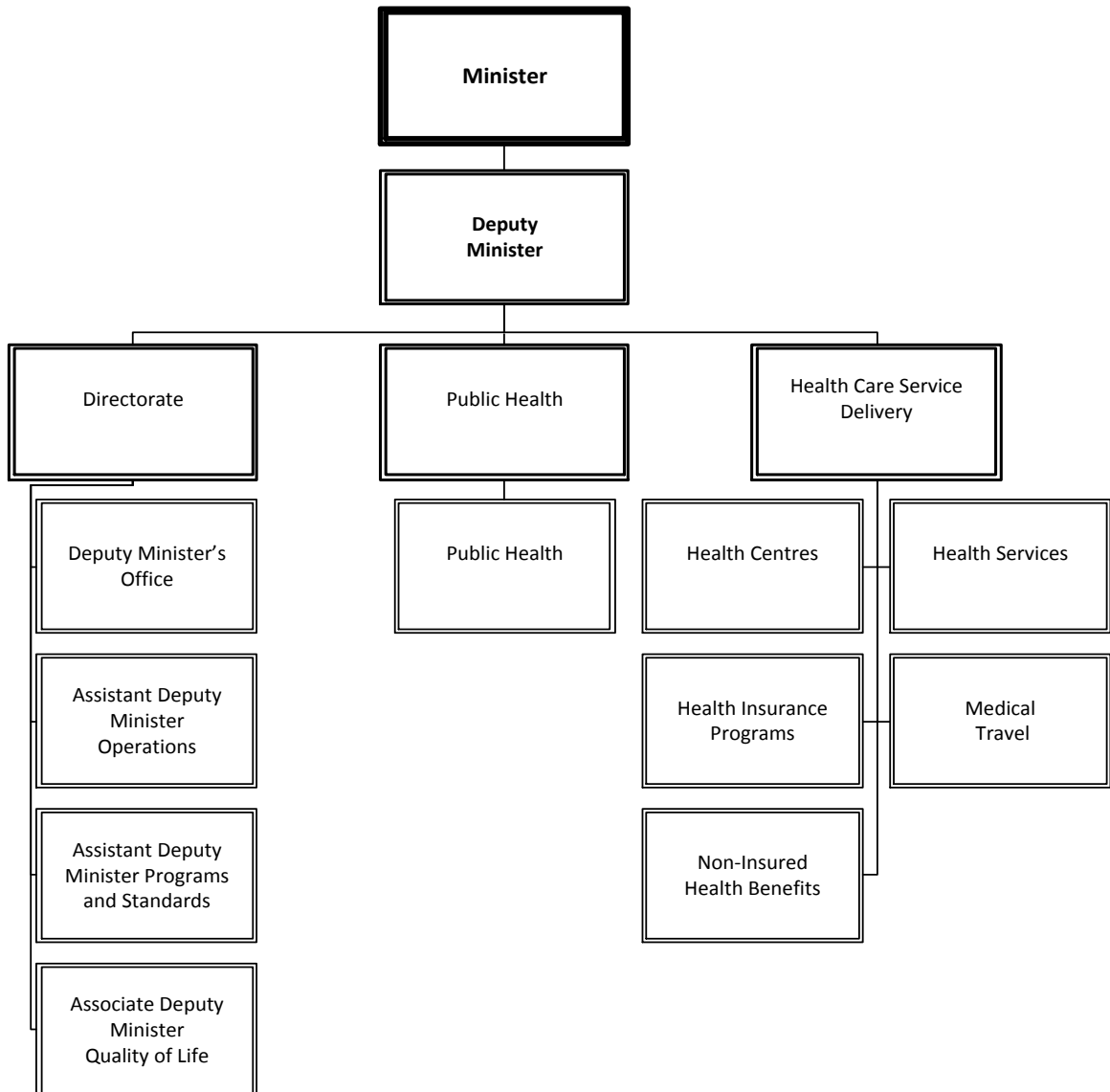
Gogi Greeley
Assistant Deputy Minister
Operations

Colleen Stockley
Deputy Minister

Jacque Pepper-Journal
Assistant Deputy Minister
Programs and Standards

Karen Kabloona
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

Through collaboration, innovation and integration of Inuit Societal Values, we will provide excellent health care services that empower Nunavummiut to live healthy lives.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	35,650	28,389	21,500	7,474
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	35,650	28,389	21,500	7,474

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	35,650	28,389	21,500	7,474
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	35,650	28,389	21,500	7,474

DIRECTORATE

Project Name	Location	Type
Replace Health Centre	Cape Dorset	Tangible Assets
Replace Health Centre	Sanikiluaq	Tangible Assets
On-going Lifecycle	Nunavut - Various	Tangible Assets
Small Capital (\$250,000 or less)	Nunavut - Various	Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	5,000	30,650	-	-	35,650
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,000	30,650	-	-	35,650







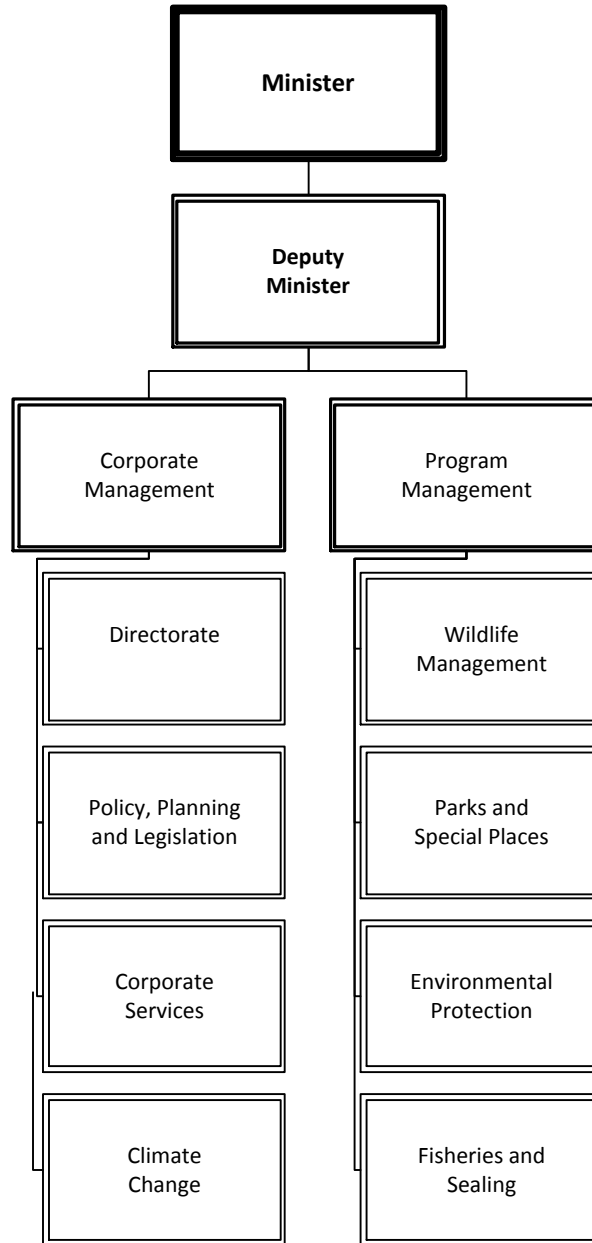
ENVIRONMENT

Jeannie Ehaloak
Minister

Pauloosie Suvega
Deputy Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
CAPITAL EXPENDITURES				
Grants and contributions	-	-	-	-
Tangible Assets	2,250	3,960	2,250	1,379
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	2,250	3,960	2,250	1,379

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.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	2,250	3,960	2,250	1,379
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	2,250	3,960	2,250	1,379

PROGRAM MANAGEMENT

Project Name	Location	Type
Small Capital (\$250,000 or less)	Nunavut - Various	Tangible Assets
Wildlife Office Renovations	Nunavut - Various	Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	240	1,320	330	360	2,250
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	240	1,320	330	360	2,250







**COMMUNITY AND
GOVERNMENT SERVICES**

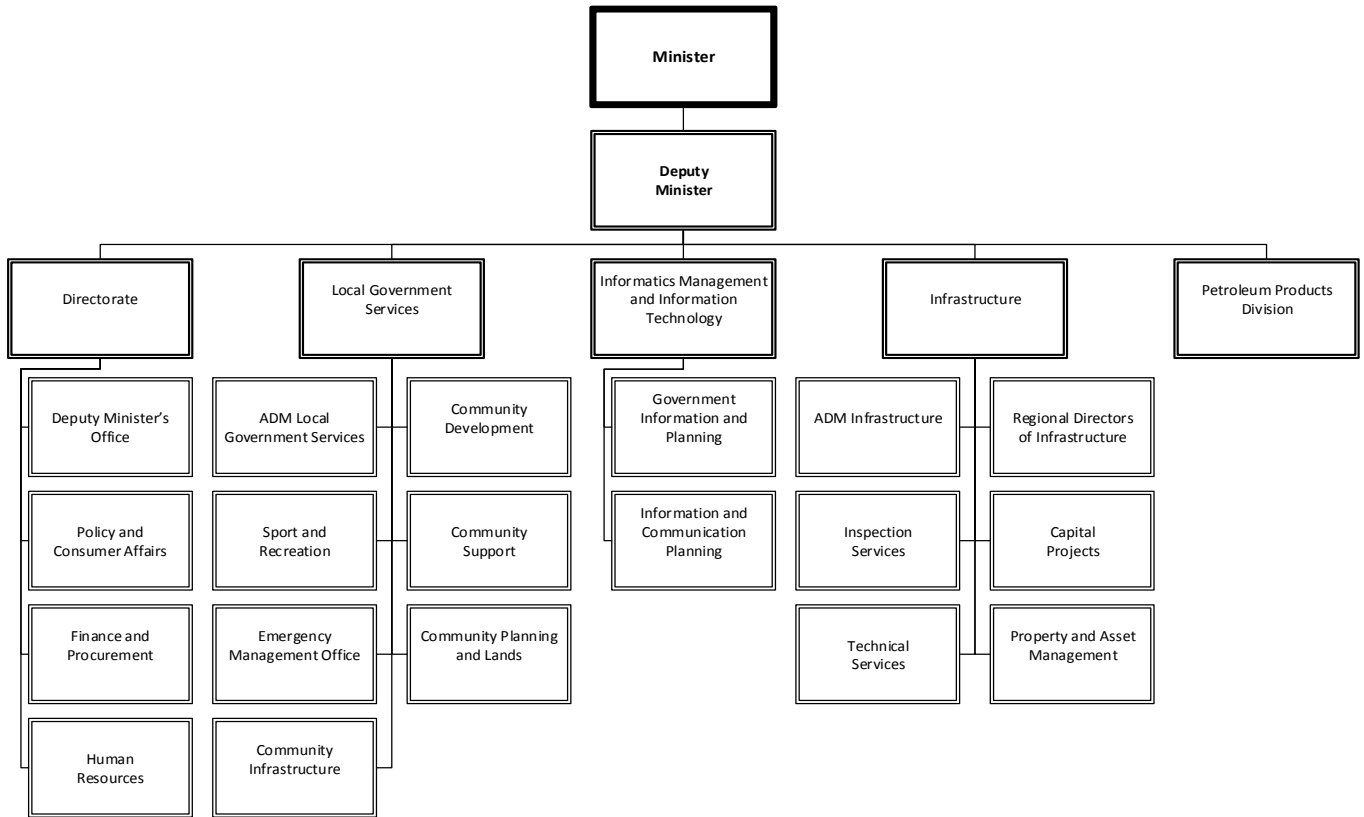
Lorne Kusugak
Minister

Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Constance Hourie
Deputy Minister

Kyle Seeley
Acting Assistant Deputy Minister
Local Government Services

ACCOUNTING STRUCTURE CHART



MISSION

CGS works in partnership with community governments and assists them in building their capacity so that they can meet the needs of their residents. We provide programs and funding that support core municipal operations, infrastructure development and land development. Support is provided to ensure that training for councils and municipal employees is available. In addition, CGS, through the Sports and Recreation section is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut.

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

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; inspection and enforcement of technical and safety standards on electrical and mechanical equipment and installations; building code inspection and enforcement; 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 municipal governments, the business community and the public.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	19,506	95,018	43,487	23,671
Tangible Assets	17,919	22,776	5,150	79,918
Computer Hardware and Software	2,500	2,300	2,000	2,206
TOTAL CAPITAL EXPENDITURES	39,925	120,094	50,637	105,795

LOCAL GOVERNMENT SERVICES

The Local Government Services Branch, through the Community Infrastructure Division, provides research, planning, administration, financial oversight, and reporting for municipal infrastructure projects and manages and supports the integration of community-identified priorities into the capital planning process.

The departmental priority is to adequately address the protection of public health as it relates to infrastructure development through the supply and treatment of potable water, the treatment and disposal of waste, provision of infrastructure in support of fire protection, and provision of public buildings and mobile equipment to address all facets of municipal operations.

In addition, the Branch provides financial oversight on departmental and federally funded capital infrastructure projects and is directly responsible for the administration, management and reporting on federal Infrastructure funding programs.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	19,506	95,018	43,487	23,671
Tangible Assets	7,869	4,920	1,800	75,629
Computer Hardware and Software	2,500	2,300	2,000	2,206
TOTAL CAPITAL EXPENDITURES	29,875	102,238	47,287	101,506

LOCAL GOVERNMENT SERVICES

Project Name	Location	Type
Fire Hall	Arctic Bay	Grants and Contributions
City of Iqaluit Contribution Agreement	Iqaluit	Grants and Contributions
Fire Hall	Kugaaruk	Grants and Contributions
Utilidor System	Rankin Inlet	Grants and Contributions
Water System Phase II – Part 1	Resolute Bay	Grants and Contributions
Arena Upgrades	Nunavut - Various	Grants and Contributions
Clean Water Wastewater Fund Administration	Nunavut - Various	Grants and Contributions
Fibre Infrastructure	Nunavut - Various	Grants and Contributions
Fire Trucks Replacement	Nunavut - Various	Grants and Contributions
Small Communities Fund Administration	Nunavut - Various	Grants and Contributions
Small Capital (\$250,000 or less)	Nunavut - Various	Grants and Contributions
Solid Waste Facilities – Bundle 2	Nunavut - Various	Grants and Contributions
South Baffin Energy Management Plan	Nunavut - Various	Grants and Contributions
Preplanning Studies	Nunavut - Various	Tangible Assets
Communication Technology Infrastructure Upgrades	Nunavut - Various	Computer Hardware and Software

PETROLEUM PRODUCTS DIVISION

The Petroleum Products section, through a revolving fund, coordinates the commercial procurement and distribution of petroleum products to 25 communities in Nunavut. The fund provides working capital to finance inventory, accounts receivable and operating expenses. The section's operating expenses are recovered through a price structure that ensures a break-even operation.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	10,050	17,856	3,350	4,289
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	10,050	17,856	3,350	4,289

PETROLEUM PRODUCTS DIVISION

Project Name	Location	Type
Tank Farm - Increase Capacity	Coral Harbour	Tangible Assets
Bulk Fuel Storage Capacity Increase	Gjoa Haven	Tangible Assets
Tank Farm Code Compliance	Nunavut - Various	Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	8,662	7,593	1,063	2,188	19,506
Tangible Assets	9,750	1,369	1,200	5,600	17,919
Computer Hardware and Software	2,500	-	-	-	2,500
TOTAL CAPITAL EXPENDITURES	20,912	8,962	2,263	7,788	39,925







**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

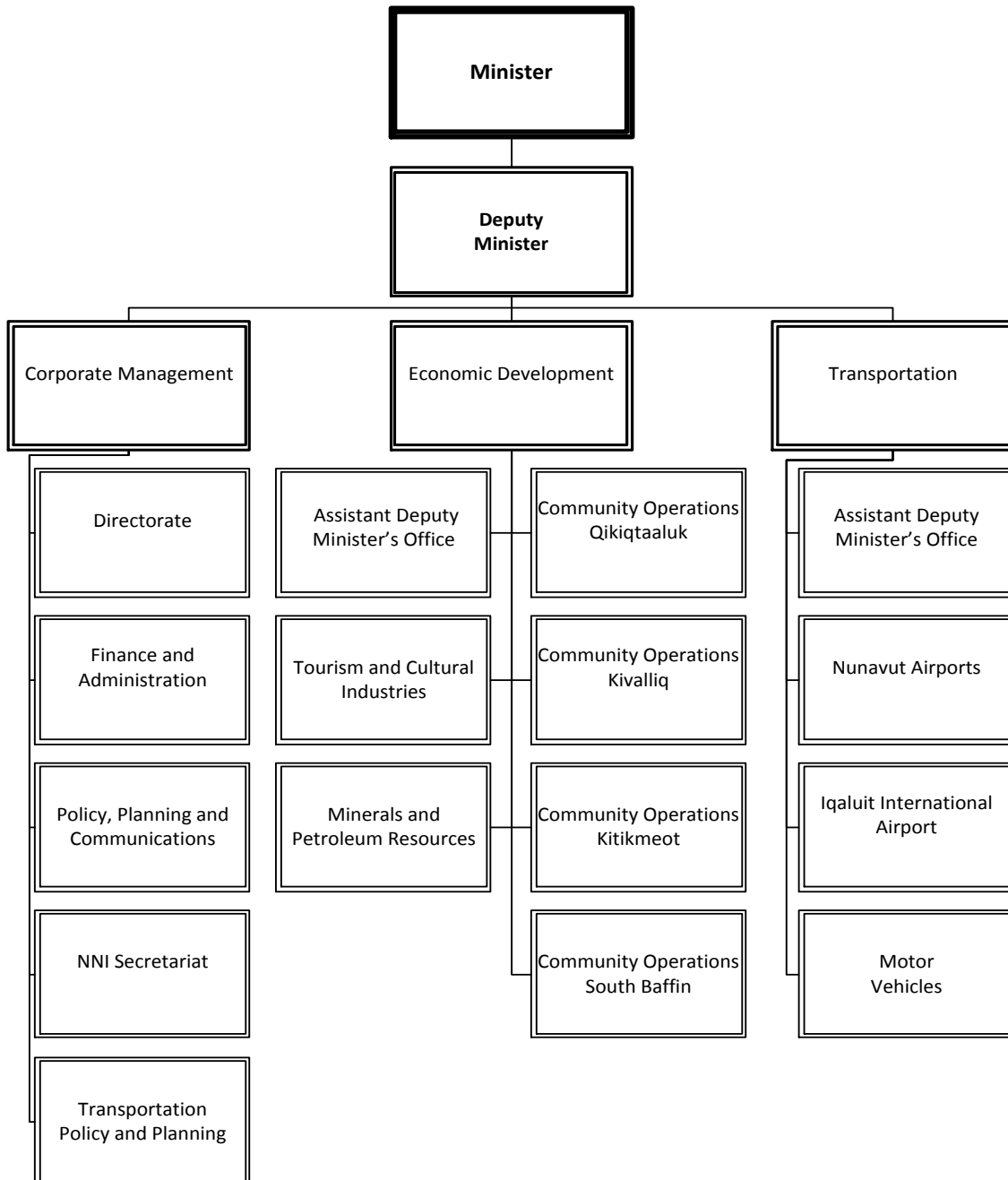
David Akeagok
Minister

Bernie Maclsaac
Assistant Deputy Minister
Economic Development

Udloriak (Udlu) Hanson
Deputy Minister

John Hawkins
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	500	500	500	437
Tangible Assets	15,279	41,283	21,218	74,581
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	15,779	41,783	21,718	75,018

TRANSPORTATION

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

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	500	500	500	437
Tangible Assets	15,279	40,772	20,968	73,426
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	15,779	41,272	21,468	73,863

TRANSPORTATION

Project Name	Location	Type
Small Craft Harbours	Nunavut - Various	Grants and Contributions
Air Terminal Building	Chesterfield Inlet	Tangible Assets
Air Terminal Building	Naujaat	Tangible Assets
Marine Infrastructure	Pond Inlet	Tangible Assets
Marine Infrastructure	Iqaluit	Tangible Assets
International Airport Improvements (P3)	Iqaluit	Tangible Assets
Transportation Equipment and Facilities	Nunavut - Various	Tangible Assets
Small Capital (\$250,000 or less)	Nunavut - Various	Tangible Assets

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.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	-	511	250	1,155
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	511	250	1,155

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	500	-	-	-	500
Tangible Assets	5,079	8,200	2,000	-	15,279
Computer Hardware and Software	-	-	-	-	-
Total operations and maintenance	5,579	8,200	2,000	-	15,779





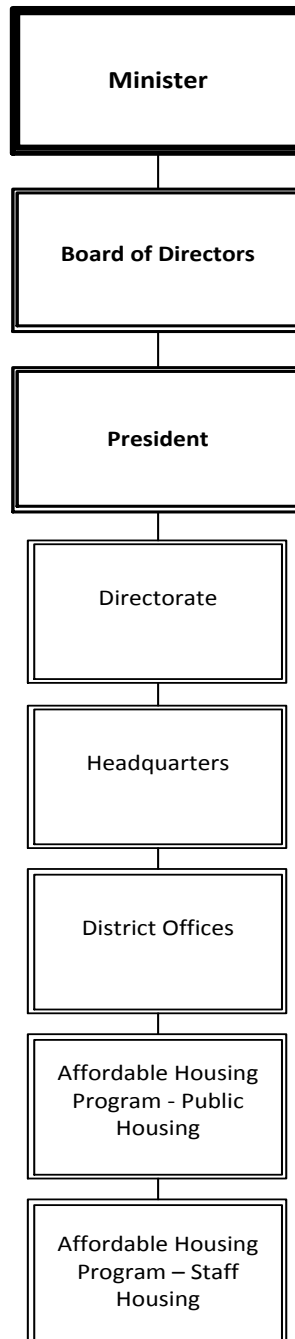
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Pat Angnakak
Minister

Bob Leonard
Chair

Terry Audla
President

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	47,138	40,302	40,302	39,965
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	47,138	40,302	40,302	39,965

NUNAVUT HOUSING CORPORATION

The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to Nunavummiut, 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, tenant rentals and other income.

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	47,138	40,302	40,302	39,965
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	47,138	40,302	40,302	39,965

NUNAVUT HOUSING CORPORATION

Project Name	Location	Type
Modernization and Improvement / Retrofit - GN Funds	Arctic Bay	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Arviat	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Baker Lake	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Cambridge Bay	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Cape Dorset	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Chesterfield Inlet	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Clyde River	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Coral Harbour	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Gjoa Haven	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Grise Fiord	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Hall Beach	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Igloolik	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Iqaluit	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Kimmitut	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Kugaaruk	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Kugluktuk	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Nauyasat	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Pangnirtung	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Pond Inlet	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Qikiqtarjuaq	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Rankin Inlet	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Resolute Bay	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Sanikiluaq	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Taloyoak	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Whale Cove	Grants and Contributions
Fire Damage Replacement	Nunavut - Various	Grants and Contributions
Heating Oil Tank Replacement Program	Nunavut - Various	Grants and Contributions
Homeownership Programs	Nunavut - Various	Grants and Contributions
LHO Workshop Warehouse & Administrative Offices	Nunavut - Various	Grants and Contributions
Mobile Equipment	Nunavut - Various	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Nunavut - Various	Grants and Contributions
Modernization and Improvement / Retrofit - Staff Housing	Nunavut - Various	Grants and Contributions
Public Housing Units	Nunavut - Various	Grants and Contributions
Senior and Disabled Preventative Maintenance Program	Nunavut - Various	Grants and Contributions
Staff Housing Units	Nunavut - Various	Grants and Contributions

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	42,064	2,531	1,485	1,058	47,138
Tangible Assets	-	-	-	-	-
Computer Hardware and Software	-	-	-	-	-
	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	42,064	2,531	1,485	1,058	47,138



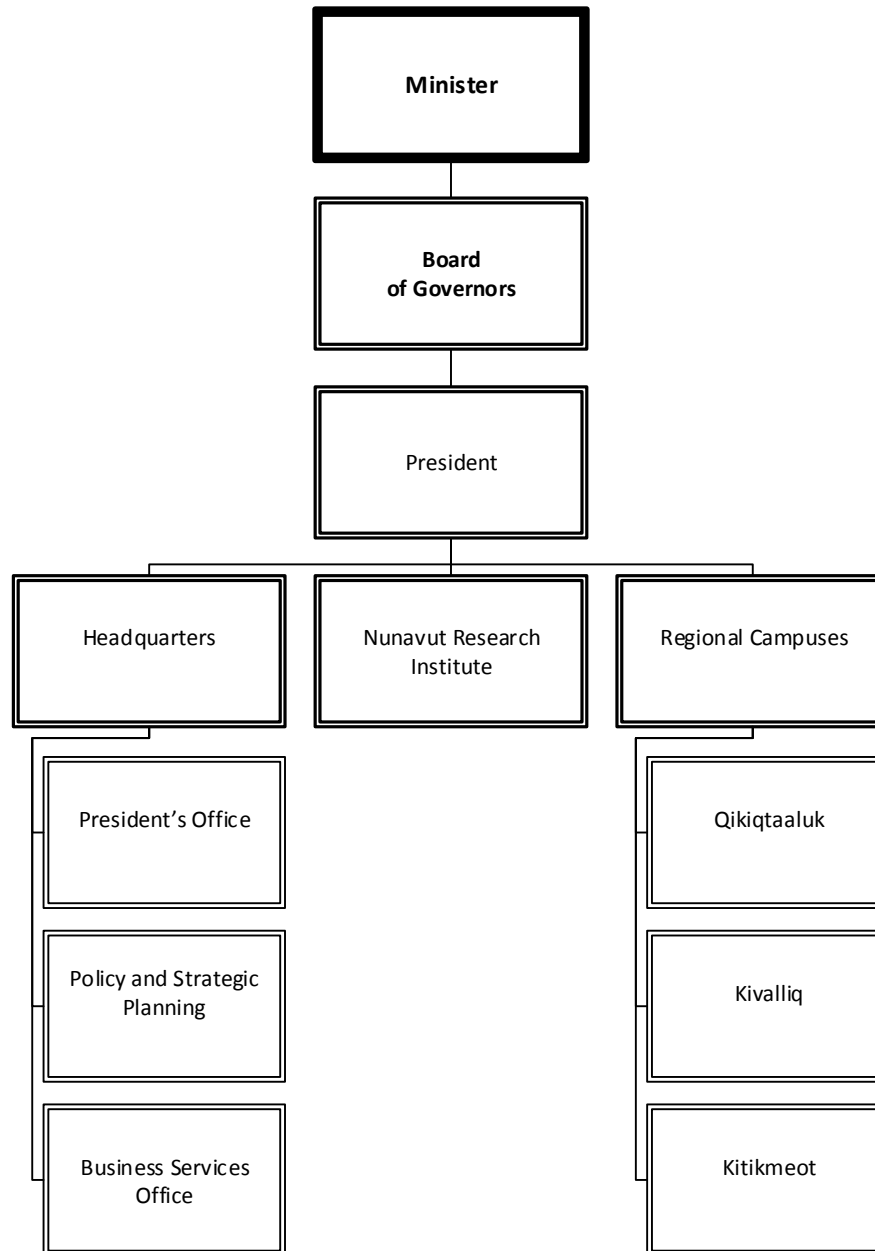


David Joanasie
Minister

Sue Ball
Chair

Sheila Kolola
President

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	9,550	20,151	8,900	9,709
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	9,550	20,151	8,900	9,709

HEADQUARTERS

The President's Office (Iqaluit) supports the Board of Governors and is responsible for the overall direction and management of the college.

The Policy and Strategic Planning (Iqaluit) is responsible for policy development, business and capital planning processes and manages the Public Affairs Office.

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

CAPITAL EXPENDITURES	Capital Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Capital Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Grants and contributions	-	-	-	-
Tangible Assets	9,550	20,151	8,900	9,709
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	9,550	20,151	8,900	9,709

HEADQUARTERS

Project Name	Location	Type
Kitikmeot Campus Facility Development	Cambridge Bay	Tangible Assets
IT Infrastructure	Nunavut - Various	Tangible Assets
On - Going Lifecycle	Nunavut - Various	Tangible Assets
Small Capital (\$250,000 or less)	Nunavut - Various	Tangible Assets

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and contributions	-	-	-	-	-
Tangible Assets	1,550	-	-	8,000	9,550
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,550	-	-	8,000	9,550







**APPENDIX I:
GLOSSARY**



GLOSSARY

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

GLOSSARY

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



**APPENDIX II:
CAPITAL PLAN
BY DEPARTMENT**



INDEX: PROJECTS BY DEPARTMENT

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Culture and Heritage	A-II-7
Education	A-II-8
Health	A-II-9
Environment	A-II-10
Community and Government Services	A-II-11
Economic Development and Transportation	A-II-12
Nunavut Housing Corporation	A-II-13



FIVE YEAR CAPITAL PLAN INTRODUCTION

While subject to revision each year, the Five Year Capital Plan provides a framework for review of the Government's future capital expenditure priorities, including planned expenditures for the forthcoming budget year, 2019-2020.

The Standing Committees reviewed the Capital Plan in September 2018, prior to tabling of the 2019-2020 Capital Estimates in the Legislative Assembly in October 2018.

The Five Year Capital Plan outlines \$177.502 million in expenditures for the 2019-2020 and a total of \$650.504 million over the Five Year Capital Plan period. Projects are arranged by department and community.

The three largest appropriations in 2019-20 are allocated to the Nunavut Housing Corporation with 26.56%, the Department of Community and Government Services with 22.49%, and the Department Health with 20.08% of the total approved to complete various projects.

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

OFFICE OF THE LEGISLATIVE ASSEMBLY

Project Name	Location	Type
Audio Visual Systems - Upgrades	Iqaluit	Tangible Assets
Elections Nunavut Equipment	Iqaluit	Tangible Assets
Furniture and Equipment Replacement	Iqaluit	Tangible Assets
Legislative Assembly Improvements Project	Iqaluit	Tangible Assets
Legislative Assembly Computer Systems And Equipment	Iqaluit	Computer Hardware and Software

FINANCE (NUNAVUT ARCTIC COLLEGE)

Project Name	Location	Type
Kitikmeot Campus Facility Development	Cambridge Bay	Tangible Assets
IT Infrastructure	Nunavut - Various	Tangible Assets
Ongoing Lifecycle	Nunavut - Various	Tangible Assets
Small Capital	Nunavut - Various	Tangible Assets

FAMILY SERVICES

Project Name	Location	Type
Small Capital	Nunavut - Various	Tangible Assets

JUSTICE

Project Name	Location	Type
Qikiqtani Correctional Healing Centre	Iqaluit	Tangible Assets
Minor Capital	Nunavut - Various	Tangible Assets

CULTURE AND HERITAGE

Project Name	Location	Type
Heritage Facilities	Nunavut - Various	Grants and contributions
Small Capital	Nunavut - Various	Tangible Assets

EDUCATION

Project Name	Location	Type
New High School	Cape Dorset	Tangible Assets
Sakku School Major Renovation	Coral Harbour	Tangible Assets
New High School	Igloolik	Tangible Assets
School Addition - École des Trois-Soleils	Iqaluit	Tangible Assets
New School	Kugaaruk	Tangible Assets
Busses	Nunavut - Various	Tangible Assets
IT Infrastructure	Nunavut - Various	Computer Hardware and Software
On-Going Life Cycle	Nunavut - Various	Tangible Assets
Small Capital	Nunavut - Various	Computer Hardware and Software

HEALTH

Project Name	Location	Type
Replace Health Centre	Cape Dorset	Tangible Assets
Replace Health Centre	Sanikiluaq	Tangible Assets
On-Going Lifecycle	Nunavut - Various	Tangible Assets
Small Capital	Nunavut - Various	Tangible Assets

ENVIRONMENT

Project Name	Location	Type
Small Capital	Nunavut - Various	Tangible Assets
Wildlife Office Renovations	Nunavut - Various	Tangible Assets

COMMUNITY AND GOVERNMENT SERVICES

Project Name	Location	Type
Fire Hall	Arctic Bay	Grants and Contributions
Tank Farm - Increase Capacity	Coral Harbour	Tangible Assets
Bulk Fuel Storage Capacity Increase	Gjoa Haven	Tangible Assets
City of Iqaluit Contribution Agreement	Iqaluit	Grants and Contributions
Fire Hall	Kugaaruk	Grants and Contributions
Utilidor System	Rankin Inlet	Grants and Contributions
Water System Phase II-Part 1	Resolute Bay	Grants and Contributions
Arena Upgrades	Nunavut - Various	Grants and Contributions
Communication Technology Infrastructure Upgrades	Nunavut - Various	Computer Hardware and Software
Clean Water Wastewater Fund Administration	Nunavut - Various	Grants and Contributions
Fibre Infrastructure	Nunavut - Various	Grants and Contributions
Fire Trucks Replacement	Nunavut - Various	Grants and Contributions
Preplanning Studies	Nunavut - Various	Tangible Assets
Small Communities Fund Administration	Nunavut - Various	Grants and Contributions
Small Capital	Nunavut - Various	Grants and Contributions
Solid Waste Facilities - Bundle 2	Nunavut - Various	Grants and Contributions
South Baffin Energy Management Plan	Nunavut - Various	Grants and Contributions
Tank Farm Code Compliance	Nunavut - Various	Tangible Assets

ECONOMIC DEVELOPMENT AND TRANSPORTATION

Project Name	Location	Type
Air Terminal Building	Chesterfield Inlet	Tangible Assets
Iqaluit International Airport Improvement (P3)	Iqaluit	Tangible Assets
Marine Infrastructure	Iqaluit	Tangible Assets
Air Terminal Building	Naujaat	Tangible Assets
Marine Infrastructure	Pond Inlet	Tangible Assets
Small Capital	Nunavut - Various	Tangible Assets
Small Craft Harbours	Nunavut - Various	Grants and Contributions
Transportation Equipment and Facilities	Nunavut - Various	Tangible Assets

NUNAVUT HOUSING CORPORATION

Project Name	Location	Type
Fire Damage Replacement - HOTRP	Nunavut - Various	Grants and Contributions
Heating Oil Tank Replacement Program	Nunavut - Various	Grants and Contributions
Homeownership Programs	Nunavut - Various	Grants and Contributions
LHO Workshop Warehouse & Administrative Offices	Nunavut - Various	Grants and Contributions
Mobile Equipment	Nunavut - Various	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Nunavut - Various	Grants and Contributions
Modernization and Improvement / Retrofit - Staff Housing	Nunavut - Various	Grants and Contributions
Public Housing Units	Nunavut - Various	Grants and Contributions
Seniors and Disabled Preventative	Nunavut - Various	Grants and Contributions
Staff Housing Units	Nunavut - Various	Grants and Contributions







**APPENDIX III:
CAPITAL PLAN
BY COMMUNITY**



PROJECT BY COMMUNITY

Project	Department	Type
Arctic Bay		
Fire Hall	Community and Government Services	Grants and Contributions
Cambridge Bay		
Kitikmeot Campus Facility Development	Nunavut Arctic College	Tangible Assets
Cape Dorset		
New High School	Education	Tangible Assets
Replace Health Centre	Health	Tangible Assets
Chesterfield Inlet		
Air Terminal Building	Economic Development and Transportation (EDT)	Tangible Assets
Coral Harbour		
Sakku School Major Renovation	Education	Tangible Assets
Tank Farm - Increase Capacity	Petroleum Products Division	Tangible Assets
Gjoa Haven		
Bulk Fuel Storage Capacity Increase	Community and Government Services	Tangible Assets
Igloolik		
New High School	Education	Tangible Assets
Iqaluit		
Audio Visual Systems - Upgrades	Legislative Assembly	Tangible Assets
Elections Nunavut Equipment	Legislative Assembly	Tangible Assets
Furniture and Equipment Replacement	Legislative Assembly	Tangible Assets
Legislative Assembly Computer Systems And Equipment	Legislative Assembly	Computer Hardware and Software
Legislative Assembly Improvements Project	Legislative Assembly	Tangible Assets
Minor Capital	Justice	Tangible Assets
Qikiqtani Correctional Healing Centre	Justice	Tangible Assets
School Addition - École des Trois-Soleils	Education	Tangible Assets

PROJECT BY COMMUNITY

Project	Department	Type
Iqaluit (continued)		
City of Iqaluit Contribution Agreement	Community and Government Services	Grants and Contributions
Iqaluit International Airport Improvement (P3)	EDT	Tangible Assets
Iqaluit Marine Infrastructure	EDT	Tangible Assets
Kugaaruk		
New School	Education	Tangible Assets
Fire Hall	Community and Government Services	Grants and Contributions
Naujaat		
Air Terminal Building	EDT	Tangible Assets
Pond Inlet		
Pond Inlet Marine Infrastructure	EDT	Tangible Assets
Rankin Inlet		
Utilidor System	Community and Government Services	Grants and Contributions
Resolute Bay		
Water System Phase II - Part 1	Community and Government Services	Grants and Contributions
Sanikiluaq		
Replace Health Centre	Health	Tangible Assets
Nunavut - Various		
On-Going Lifecycle	Nunavut Arctic College	Tangible Assets
IT Infrastructure	Nunavut Arctic College	Tangible Assets
Small Capital	Nunavut Arctic College	Tangible Assets
Small Capital	Family Services	Tangible Assets
Heritage Facilities	Culture and Heritage	Grants and Contributions
Small Capital	Culture and Heritage	Tangible Assets
Busses	Education	Tangible Assets
IT Infrastructure	Education	Tangible Assets
On-Going Lifecycle	Education	Tangible Assets
Small Capital	Education	Computer Hardware and Software
On-Going Lifecycle	Health	Tangible Assets
Small Capital	Health	Tangible Assets

PROJECT BY COMMUNITY

Project	Department	Type
Nunavut - Various (continued)		
Small Capital	Environment	Tangible Assets
Wildlife Office Renovations	Environment	Tangible Assets
Arena Upgrade (SCF)	Community and Government Services	Grants and Contributions
Communication Technology Infrastructure Upgrades	Community and Government Services	Computer Hardware and Software
Clean Water Wastewater Fund Administration	Community and Government Services	Grants and Contributions
Fibre Infrastructure	Community and Government Services	Grants and Contributions
Fire Trucks Replacement	Community and Government Services	Grants and Contributions
Preplanning Studies	Community and Government Services	Tangible Assets
Small Communities Fund Administration	Community and Government Services	Grants and Contributions
Small Capital	Community and Government Services	Grants and Contributions
South Baffin Energy Management Plan	Community and Government Services	Grants and Contributions
Solid Waste Facilities - Bundle 2	Community and Government Services	Grants and Contributions
Tank Farm Code Compliance	Community and Government Services	Tangible Assets
Small Craft Harbours	EDT	Tangible Assets
Small Capital	EDT	Tangible Assets
Transportation Equipment and Facilities	EDT	Tangible Assets
Fire Damage Replacement - HOTRP	Nunvut Housing Corporation	Grants and Contributions
Heating Oil Tank Replacement Program	Nunvut Housing Corporation	Grants and Contributions
Homeownership Programs	Nunvut Housing Corporation	Grants and Contributions
LHO Workshop Warehouse & Administrative Offices	Nunvut Housing Corporation	Grants and Contributions
Mobile Equipment	Nunvut Housing Corporation	Grants and Contributions
Modernization and Improvement / Retrofit - GN Funds	Nunvut Housing Corporation	Grants and Contributions
Modernization and Improvement / Retrofit - Staff Housing	Nunvut Housing Corporation	Grants and Contributions
Public Housing Units	Nunvut Housing Corporation	Grants and Contributions
Seniors and Disabled Preventative	Nunvut Housing Corporation	Grants and Contributions
Staff Housing Units	Nunvut Housing Corporation	Grants and Contributions





**APPENDIX IV:
OTHER FUNDED
INFRASTRUCTURE
PROJECTS**



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

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND							
Arviat							
Solid Waste Improvement							
Cape Dorset							
Wastewater Infrastructure							
Coral Harbour							
Water Pump house upgrade							
Gjoa Haven							
Wastewater Infrastructure							
Hall Beach							
Sewage Lagoon							
Water Reservoir Upgrade							
Igloolik							
Sewage Lagoon							
Water Reservoir							
Iqaluit							
Gas Tax Admin Fund							
City of Iqaluit Agreement							
Municipal Capacity Building							
Kimmirut							
Wastewater Infrastructure							
Water Treatment Infrastructure							
Kugaaruk							
Wastewater Infrastructure							
Kugluktuk							
Waterwater Infrastructure							
Naujaat							
Sewage Lagoon							

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

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND (continued)							
Pangnirtung							
Water Reservoir Expansion							
Pond Inlet							
Water Truck Station							
Rankin Inlet							
Water Treatment Infrastructure							
Effluent Study							
Sanikiluaq							
Wastewater Infrastructure							
Water Treatment Infrastructure							
Taloyoak							
Wastewater Infrastructure							
Whale Cove							
Wetland Sewage Upgrade							
Water Treatment Infrastructure							
Nunavut							
Gas Tax Small Projects							
Total Gas Tax / Community and Government Services Capital Projects	80,468	16,662	1,000	17,662	98,130	-	98,130

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
Community and Government Services							
Cambridge Bay							
Hamlet Office							
Water Treatment System							
Naujaat							
New Water Pumphouse							
Nunavut							
EAUFON Underwater Marine Survey							
Total Building Canada Fund / Community and Government Services Capital Projects	20,500	-	-	-	20,500	15,903	36,403
Economic Development and Transportation							
Baker Lake							
Airport Improvements							
Cambridge Bay							
Airport Improvements							
Rankin Inlet							
Airport Improvements							
Total Building Canada Fund / Economic Development and Transportation Capital Projects	36,000	-	-	-	36,000	15,047	51,047
Total Building Canada Fund Capital Projects	56,500	-	-	-	56,500	30,950	87,450

NEW BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
Justice							
Iqaluit							
Qikiqtani Correctional Healing Centre							
<hr/>							
Total New Building Canada Fund / Justice Capital Projects	27,000	-	30,000	30,000	57,000	27,833	84,833
<hr/>							
Education							
Nunavut							
Playgrounds							
<hr/>							
Total New Building Canada Fund / Education Capital Projects	1,275	-	-	-	1,275	425	1,700
<hr/>							
Community and Government Services							
Cambridge Bay							
Arena Repairs							
Rankin Inlet							
Utilidor Replacement							
Resolute Bay							
Water System Phase 2 - Part 1							
Water System Phase 2 - Part 2							
Nunavut							
Administration							
Arena Repairs							
Solid Waste Facility Upgrades - Bundle 1							
Solid Waste Facility Upgrades - Bundle 2							
Solid Waste Facility Upgrades - Bundle 3							
Whale Cove							
Emergency Water Treatment Plant							
<hr/>							
Total New Building Canada Fund / Community and Government Services Capital Projects	24,684	22,474	115,143	137,617	162,301	54,303	216,604
<hr/>							

NEW BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
NEW BUILDING CANADA FUND (continued)							
Economic Development and Transportation							
Iqaluit							
Marine Infrastructure							
Pond Inlet							
Marine Infrastructure							
Total New Building Canada Fund / Economic Development and Transportation Capital Projects	59,000	34,700	-	34,700	93,700	32,434	126,134
Total New Building Canada Fund Capital Projects	111,959	57,174	145,143	202,317	314,276	114,995	429,271

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

Project	(\$000)		Planned 2021-24	Total for Plan	CMHC Funded	GN Funded	Project Total
	Prior Years Budgets	Budget 2019-20					
Nunavut Housing Corporation							
Arctic Bay							
Modernization & Improvement Retrofit							
Arviat							
Modernization & Improvement Retrofit							
Baker Lake							
Modernization & Improvement Retrofit							
Cambridge Bay							
Modernization & Improvement Retrofit							
Cape Dorset							
Modernization & Improvement Retrofit							
Chesterfield Inlet							
Modernization & Improvement Retrofit							
Clyde River							
Modernization & Improvement Retrofit							
Coral Harbour							
Modernization & Improvement Retrofit							
Gjoa Haven							
Modernization & Improvement Retrofit							
Grise Fiord							
Modernization & Improvement Retrofit							
Hall Beach							
Modernization & Improvement Retrofit							
Igloolik							
Modernization & Improvement Retrofit							
Iqaluit							
Modernization & Improvement Retrofit							
Kimmirut							
Modernization & Improvement Retrofit							
Kugaaruk							
Modernization & Improvement Retrofit							
Kugluktuk							
Modernization & Improvement Retrofit							

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation (continued)							
Naujaat							
Modernization & Improvement Retrofit							
Pangnirtung							
Modernization & Improvement Retrofit							
Pond Inlet							
Modernization & Improvement Retrofit							
Qikiqtarjuaq							
Modernization & Improvement Retrofit							
Rankin Inlet							
Modernization & Improvement Retrofit							
Resolute Bay							
Modernization & Improvement Retrofit							
Sanililuaq							
Modernization & Improvement Retrofit							
Taloyoak							
Modernization & Improvement Retrofit							
Whale Cove							
Modernization & Improvement Retrofit							
Nunavut Various							
Modernization & Improvement Retrofit							
Total Canada Mortgage and Housing Corporation / Nunavut Housing Corporation Capital Projects	-	4,290	17,160	21,450	21,450	99,725	121,175

SOCIAL INFRASTRUCTURE FUND & INVESTMENT IN AFFORDABLE HOUSING

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
Nunavut Housing Corporation							
Investment in Affordable Housing							
Northern Housing							
Total Social Infrastructure Fund & Investment in Affordable Housing / Nunavut Housing Corporation Capital Projects	25,455	-	-	-	25,455	-	25,455

AIRPORT CAPITAL ASSISTANCE PROGRAM

(\$000)

Project	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Clyde River							
Airside Surface Rehabilitation							
Total Airport Capital Assistance Program/ Economic Development and Transportation Capital Projects							
	2,009	3,013	-	3,013	5,022	-	5,022

CLEAN WATER AND WASTEWATER FUND

Project	(\$000)						
	Prior Years Budgets	Budget 2019-20	Planned 2021-24	Total for Plan	Third Party Funded	GN Funded	Project Total
Community and Government Services							
Iqaluit							
Wastewater Treatment							
Nunavut							
Administration							
Water Infrastructure Bundle 1							
Water Optimization and Security Bundle 2							
Wastewater Infrastructure Bundle 3							
Total Clean Water and Wastewater Fund /							
Community and Government Services	57,962	-	-	-	57,962	11,654	69,616
Capital Projects							
Total Other Funded Infrastructure Capital							
Projects, Government of Nunavut	334,353	81,139	163,303	244,442	578,795	257,324	836,119







**APPENDIX V:
COMPLETED CAPITAL PROJECTS
2017-18**



COMPLETED CAPITAL PROJECTS**2017-18**

Project	Community	Department
Replace Health Centre	Arctic Bay	Health
Arena Ice Upgrade	Coral Harbour	Community Government and Services
Wastewater Treatment	Kugluktuk	Community Government and Services
CCME Research on MWWE	Nunavut	Community Government and Services
Arena Upgrade	Pangnirtung	Community Government and Services
Arena Upgrade	Taloyoak	Community Government and Services
Arena Upgrade	Whale Cove	Community Government and Services

