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

Main Estimates

2017-2018



The 2017-2018 Main Estimates, Budget Address, and the 2017-2020 Business Plans are available electronically at our website:

www.gov.nu.ca

Main Estimates 2017-2018

February 2017

Iqaluit, Nunavut

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INTRODUCTION: THE 2017-2018 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2017-2018 fiscal year for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government and are also consistent with departmental Business Plans. The Main Estimates detail all expenditures projected to be incurred and all revenues projected to be earned during the twelve-month period beginning April 1, 2017 and ending March 31, 2018.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2017-2018 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 2017-2018 Main Estimates:

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

The three summaries listed above are the first step in implementing the accrual based budgeting method and include accounting for revolving funds not included in the summaries of Operations and Maintenance and Capital Expenditures. This treatment is consistent with reporting by Financial Reporting, 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 2017-2018 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2017-2018* in October 2016. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2018.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2018. 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.

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 2017-2018 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 2016-2017 Main Estimates, 2016-2017 Revised Estimates and 2015-2016 Actual Expenditures. The 2016-2017 Revised Estimates includes the 2016-2017 Main Estimates and the approved *Supplementary Appropriation (Operations and Maintenance) Act, No. 1, 2016-2017*. The 2016-2017 Revised Estimates for capital expenditures have been updated to include appropriations approved through the *Supplementary Appropriation (Capital) Acts, No. 1, No. 2, and No. 3, 2016-2017*. The 2015-2016 Actual Expenditures are as reflected in the 2015-2016 Public Accounts.

Where the actual expenditures do not match the Public Accounts, the Public Accounts are to be used.

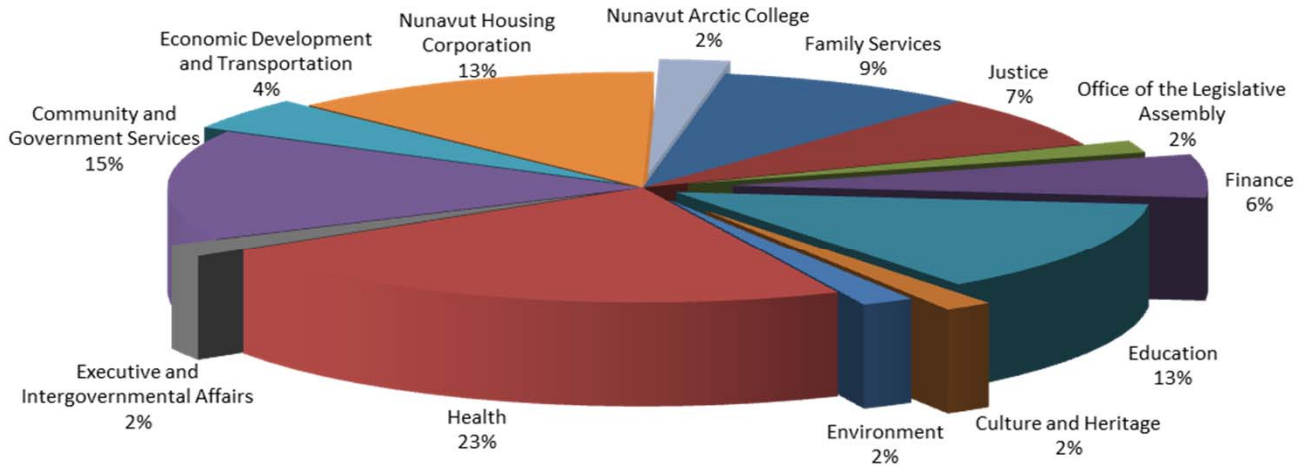
In order to maintain the relevancy of the comparative figures, the 2016-2017 Main Estimates, 2016-2017 Revised Estimates and 2015-2016 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2016-2017 Main Estimates and 2016-2017 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 2017-2018 budget for the Government of Nunavut, please refer to:

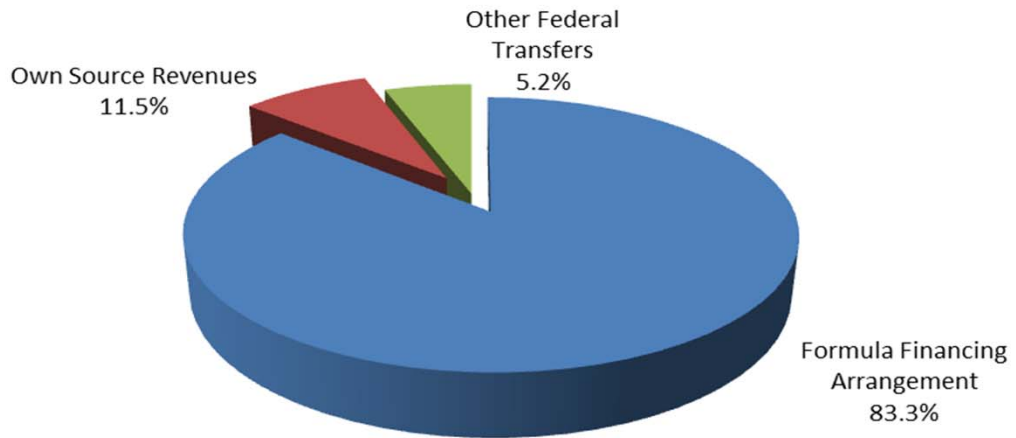
- Appendix I: Glossary
- Appendix II: Budget Development Process
- Appendix III: Three-Year Expenditure Forecast
- Appendix IV: Projects Funded Under Third-party Agreements
- Appendix V: Schedule of Restatement

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 2017-2018 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

DEPARTMENT	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Office of the Legislative Assembly	26,868	25,897	25,897	24,961
Executive and Intergovernmental Affairs	27,886	27,886	27,886	25,559
Finance	94,831	94,294	94,294	85,709
Family Services	138,262	138,262	137,843	119,976
Justice	114,274	113,855	113,855	114,543
Culture and Heritage	25,697	25,697	25,697	24,115
Education	206,472	205,665	205,465	202,409
Health	353,387	345,218	341,280	345,084
Environment	27,742	27,742	27,742	24,114
Community and Government Services	241,299	239,143	239,143	227,488
Economic Development and Transportation	71,495	68,340	68,340	62,917
Nunavut Housing Corporation	199,843	196,370	196,177	192,098
Nunavut Arctic College	37,619	34,382	34,382	32,625
Total operations and maintenance expenditures	1,565,675	1,542,751	1,538,001	1,481,598

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

SUMMARY OF CAPITAL EXPENDITURES

DEPARTMENT	Capital	Revised	Capital	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	765	961	830	443
Executive and Intergovernmental Affairs	100	-	-	-
Finance	10,250	14,677	5,923	5,326
Family Services	3,170	5,252	600	665
Justice	1,512	5,204	4,450	1,916
Culture and Heritage	560	1,060	560	46
Education	34,990	51,224	26,280	25,895
Health	4,550	27,991	16,500	23,522
Environment	2,000	5,287	3,200	3,066
Community and Government Services	41,450	85,573	31,852	44,361
Economic Development and Transportation	61,332	103,485	68,325	85,770
Nunavut Housing Corporation	39,965	38,060	38,060	32,891
Nunavut Arctic College	-	-	-	-
Total operations and maintenance expenditures	200,644	338,774	196,580	223,901

Note 1: Amounts used for the 2015-2016 Actual (Capital) Expenditures are from the 2015-2016 Public Accounts. The amortization costs and the amount transferred to Capital Assets as recorded in the Public Accounts are not included.

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

Note 3: The total capital amount includes \$13.3 million required for a technical accounting change for the Iqaluit Airport P3 project.

SUMMARY OF TOTAL EXPENDITURES

DEPARTMENT	Total Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Total Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Office of the Legislative Assembly	27,633	26,858	26,727	25,404
Executive and Intergovernmental Affairs	27,986	27,886	27,886	25,559
Finance	105,081	108,971	100,217	91,035
Family Services	141,432	143,514	138,443	120,641
Justice	115,786	119,059	118,305	116,459
Culture and Heritage	26,257	26,757	26,257	24,161
Education	241,462	256,889	231,745	228,304
Health	357,937	373,209	357,780	368,606
Environment	29,742	33,029	30,942	27,180
Community and Government Services	282,749	324,716	270,995	271,849
Economic Development and Transportation	132,827	171,825	136,665	148,687
Nunavut Housing Corporation	239,808	234,430	234,237	224,989
Nunavut Arctic College	37,619	34,382	34,382	32,625
Total expenditures	1,766,319	1,881,525	1,734,581	1,705,499

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

DISTRIBUTION OF BUDGET - OPERATIONS AND MAINTENANCE

DEPARTMENT	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	26,868	-	-	-	26,868
Executive and Intergovernmental Affairs	26,705	1,181	-	-	27,886
Finance	85,157	2,706	4,016	2,952	94,831
Family Services	38,525	40,748	32,741	26,248	138,262
Justice	82,280	20,648	7,868	3,478	114,274
Culture and Heritage	16,378	4,804	976	3,539	25,697
Education	39,556	83,901	50,660	32,355	206,472
Health	136,467	107,270	62,729	46,921	353,387
Environment	17,418	4,847	2,876	2,601	27,742
Community and Government Services	103,914	65,047	42,366	29,972	241,299
Economic Development and Transportation	60,378	5,522	2,990	2,605	71,495
Nunavut Housing Corporation	8,194	98,870	52,633	40,146	199,843
Nunavut Arctic College	4,633	22,641	7,004	3,341	37,619
TOTAL	646,473	458,185	266,859	194,158	1,565,675

SUMMARY OF OPERATIONS¹

DESCRIPTION	Total	Revised	Total	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Revenues	1,981,084	1,885,155	1,829,038	1,861,956
Operations expenses				
Compensation and benefits	545,636	534,500	533,505	500,819
Grants and contributions	464,381	455,360	455,166	421,434
Other expenses	582,386	577,013	573,112	582,645
Expenses under third-party funding agreements ^{2,3}	144,026	110,600	91,038	115,422
Capital	117,154	143,048	108,983	73,688
Amortization	64,788	50,778	48,309	68,960
Total operations expenses	1,918,371	1,871,298	1,810,113	1,762,968
Unadjusted surplus (deficit)	62,713	13,857	18,925	98,988
Projected supplementary requirements				
Supplementary requirements	(40,000)	(9,700)	(30,000)	-
Operating surplus (deficit)	22,713	4,157	(11,075)	98,988
Net assets, beginning of year	1,584,479	1,580,322	1,496,236	1,481,334
Net assets, end of year	1,607,192	1,584,479	1,485,161	1,580,322

Note 1: This summary includes expenses incurred by Revolving Funds, which are reported in Schedule B.3 of the non-consolidated year-end financial statements (the Government of Nunavut's Public Accounts).

Note 2: This table has been revised for the 2017-2018 Main Estimates to present expenses under third-party funding agreements as a component of operations expenses, which better aligns with year-end reporting in the financial statements (the Government of Nunavut's Public Accounts). In previous estimates, third-party revenues and expenses were presented lower in the table. This change has no impact on the calculation of operating surplus (deficit).

Note 3: Expenses under third-party agreements include those related to compensation and benefits, grants and contributions, other expenses, capital and amortization.

SUMMARY OF REVENUES¹

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Revenues from the Government of Canada				
Territorial Formula Financing	1,529,900	1,488,600	1,462,500	1,454,193
Transfers under third-party funding agreements ²	144,026	110,600	91,038	122,204
Other transfer payments	95,700	83,800	85,000	83,324
Total revenues from the Government of Canada	1,769,626	1,683,000	1,638,538	1,659,721
Revenues generated by the Government of Nunavut				
Taxation revenues				
Personal income tax	32,100	30,400	31,800	30,099
Corporate income tax	15,200	15,100	17,900	19,049
Payroll tax	27,100	26,630	26,800	25,497
Tobacco tax	17,500	17,300	17,100	16,782
Fuel tax	12,000	9,000	6,800	8,992
Property tax	6,300	5,900	6,300	5,547
Insurance taxes	2,300	2,000	1,800	1,798
Total taxation revenues	112,500	106,330	108,500	107,764
Other revenues				
Petroleum Products Division, net cost of goods sold	37,332	34,355	34,355	29,318
Liquor Commission, net cost of goods sold	4,626	3,870	4,845	3,807
Staff housing recoveries	19,000	19,600	20,400	18,937
Other	25,000	25,000	22,400	26,467
Total other revenues	85,958	82,825	82,000	78,529
Recoveries of prior years' expenditures	13,000	13,000	-	15,942
Total revenues generated by the Government of Nunavut	211,458	202,155	190,500	202,235
Total revenues	1,981,084	1,885,155	1,829,038	1,861,956

Note 1: This table has been revised for the 2017-2018 Main Estimates to include revenues under third-party funding agreements so that it better aligns with year-end reporting in the financial statements (the Government of Nunavut's Public Accounts). These revenues were presented in previous estimates as part of the Summary of Operations.

Note 2: The Government of Nunavut receives a small share of third-party revenues (less than 2% in 2015-2016) from parties other than the Government of Canada. While these non-federal amounts are reported separately in the year-end financial statements, they are combined here for budget presentation purposes.

SUMMARY OF STATEMENT OF CASH FLOWS¹

DESCRIPTION	Total	Revised	Total	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Cash provided by government operations				
Transfer from Canada	1,625,600	1,572,400	1,547,500	1,647,040
Taxes	112,500	106,330	108,900	105,978
Other government revenues	256,180	269,275	255,050	264,846
Salaries and employee benefits	(545,636)	(534,500)	(533,505)	(511,362)
Interest payment on capital lease/mortgage	(3,123)	(3,655)	(3,123)	(3,488)
Grants and contributions	(464,381)	(455,360)	(456,211)	(477,488)
Goods and services acquired	(739,608)	(750,463)	(745,517)	(776,101)
Other supplementary requirements	(40,000)	(9,700)	(30,000)	-
Cash provided by government operations	201,532	194,327	143,094	249,425
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(200,644)	(338,774)	(196,580)	(73,131)
Cash (used for) capital activities	(200,644)	(338,774)	(196,580)	(73,131)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(402)	(758)	(758)	(249)
Loan repayments received by the government	378	427	427	301
Working capital advance to Nunavut Business Credit Corporation	-	-	-	-
Designated investments	(2,151)	(1,537)	(1,537)	(1,925)
Cash (used for) investing activities	(2,175)	(1,868)	(1,868)	(1,873)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(10,692)	(10,591)	(10,641)	(7,662)
Progress payments on Iqaluit Airport	(3,208)	-	-	(31,600)
Progress payments on Nunavut Energy Savings Program	(1,315)	(1,234)	-	(1,159)
Principal and interest repayment of mortgage payable	(554)	(554)	(554)	(391)
Cash (used for) financing activities	(15,769)	(12,379)	(11,195)	(40,812)
Increase (decrease) in cash and investments	(17,056)	(158,694)	(66,549)	133,609
Cash and investments, beginning of year	397,580	556,274	283,046	422,665
Cash and investments, end of year	380,524	397,580	216,497	556,274

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

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

SUMMARY OF CHANGES IN NET FINANCIAL ASSETS (DEBT)¹

DESCRIPTION	Total Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Total Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Surplus / (deficit) for the year	22,713	4,157	(11,075)	98,988
Tangible capital assets				
Acquisitions	(103,891)	(126,853)	(96,645)	(156,318)
Write-downs	-	-	-	14,680
Disposals	-	-	-	-
Amortization	64,788	50,778	48,309	68,960
Tangible capital assets	(39,103)	(76,076)	(48,336)	(72,678)
Additions to inventory for use	-	-	-	(5,112)
Net use (acquisitions) of prepaid assets	(327)	(327)	(327)	(1,233)
Net use (additions) in inventories for use	(196)	(196)	(196)	5,087
(Increase) / decrease in net debt	(16,913)	(72,442)	(59,934)	25,052
Net financial assets (debt), beginning of year	248,024	320,466	240,421	295,414
Net financial assets (debt), end of year	231,111	248,024	180,487	320,466

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



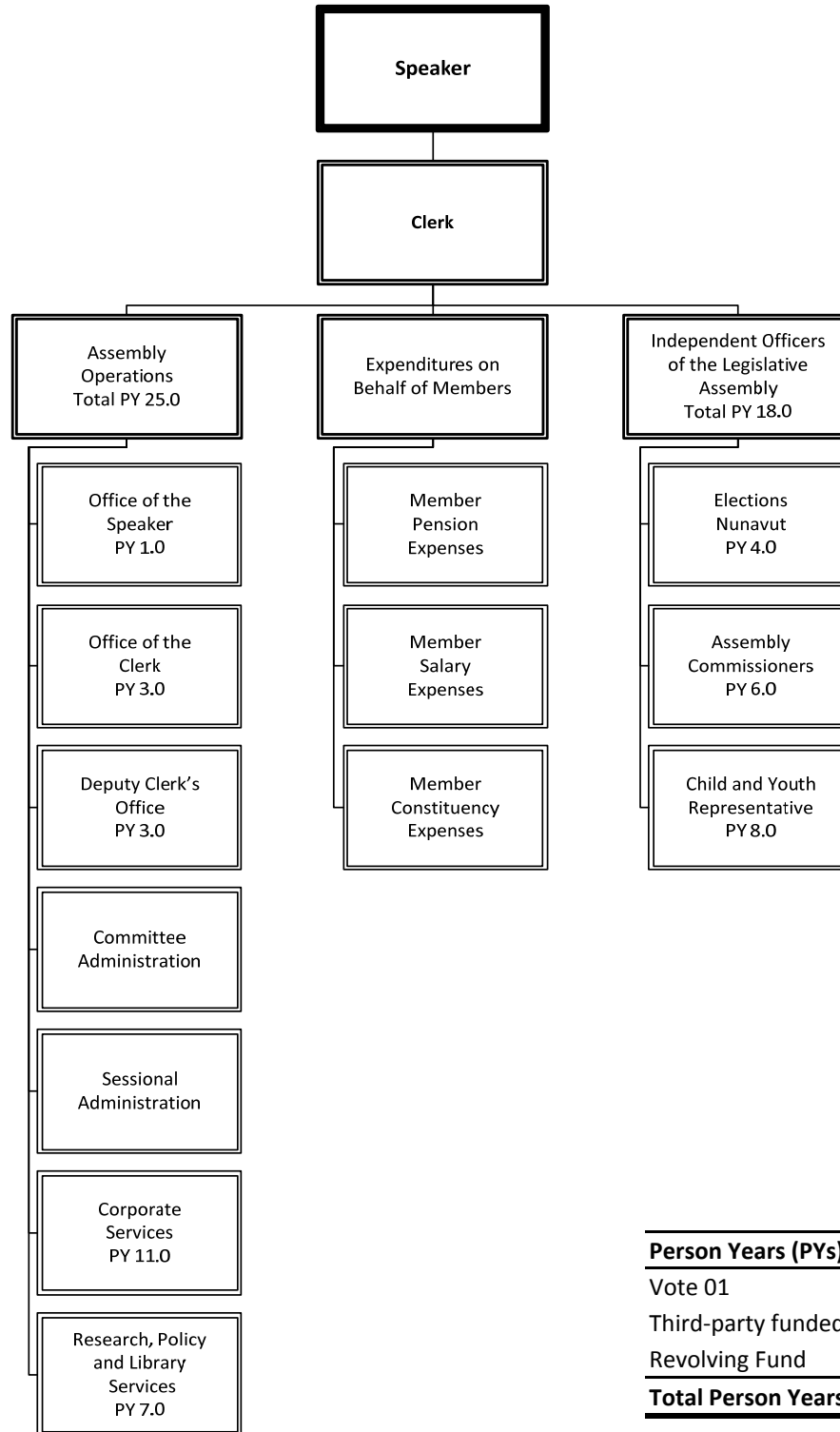


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

George Qulaut
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

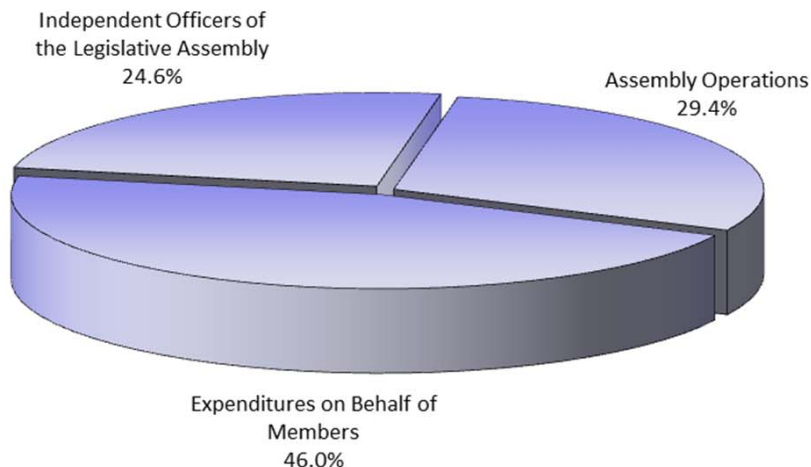


Person Years (PYs)	Total
Vote 01	43.0
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	43.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	12,950	12,590	12,590	12,069
Grants and contributions	-	-	-	-
Travel and transportation	2,765	2,552	2,552	1,875
Materials and supplies	858	759	759	700
Purchased services	1,258	986	986	1,307
Utilities	45	45	45	19
Service contracts	4,022	3,555	3,555	4,060
Fees and payments	266	250	250	154
Other expenses	4,704	5,160	5,160	4,777
Total operations and maintenance, to be voted	26,868	25,897	25,897	24,961
Amortization, not voted	219	225	208	215
Total Department	27,087	26,122	26,105	25,176

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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	3,424	3,416	3,416	3,247
Grants and contributions	-	-	-	-
Travel and transportation	1,514	1,484	1,484	1,315
Materials and supplies	194	194	194	312
Purchased services	541	541	541	890
Utilities	5	5	5	17
Service contracts	2,001	1,971	1,971	2,263
Fees and payments	100	100	100	65
Other expenses	119	119	119	107
Total operations and maintenance, to be voted	7,898	7,830	7,830	8,216
Amortization, not voted	219	225	208	215
Total branch	8,117	8,055	8,038	8,431

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	6,053	6,053	6,053	6,349
Grants and contributions	-	-	-	-
Travel and transportation	755	715	715	390
Materials and supplies	282	282	282	199
Purchased services	250	250	250	210
Utilities	-	-	-	2
Service contracts	514	514	514	650
Fees and payments	90	90	90	73
Other expenses	4,403	4,963	4,963	4,603
Total operations and maintenance, to be voted	12,347	12,867	12,867	12,476
Amortization, not voted	-	-	-	-
Total branch	12,347	12,867	12,867	12,476

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 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 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	3,473	3,121	3,121	2,473
Grants and contributions	-	-	-	-
Travel and transportation	496	353	353	170
Materials and supplies	382	283	283	189
Purchased services	467	195	195	207
Utilities	40	40	40	-
Service contracts	1,507	1,070	1,070	1,147
Fees and payments	76	60	60	16
Other expenses	182	78	78	67
Total operations and maintenance, to be voted	6,623	5,200	5,200	4,269
Amortization, not voted	-	-	-	-
Total branch	6,623	5,200	5,200	4,269

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	12,950	-	-	-	12,950
Grants and contributions	-	-	-	-	-
Travel and transportation	2,765	-	-	-	2,765
Materials and supplies	858	-	-	-	858
Purchased services	1,258	-	-	-	1,258
Utilities	45	-	-	-	45
Service contracts	4,022	-	-	-	4,022
Fees and payments	266	-	-	-	266
Other expenses	4,704	-	-	-	4,704
Total operations and maintenance	26,868	-	-	-	26,868





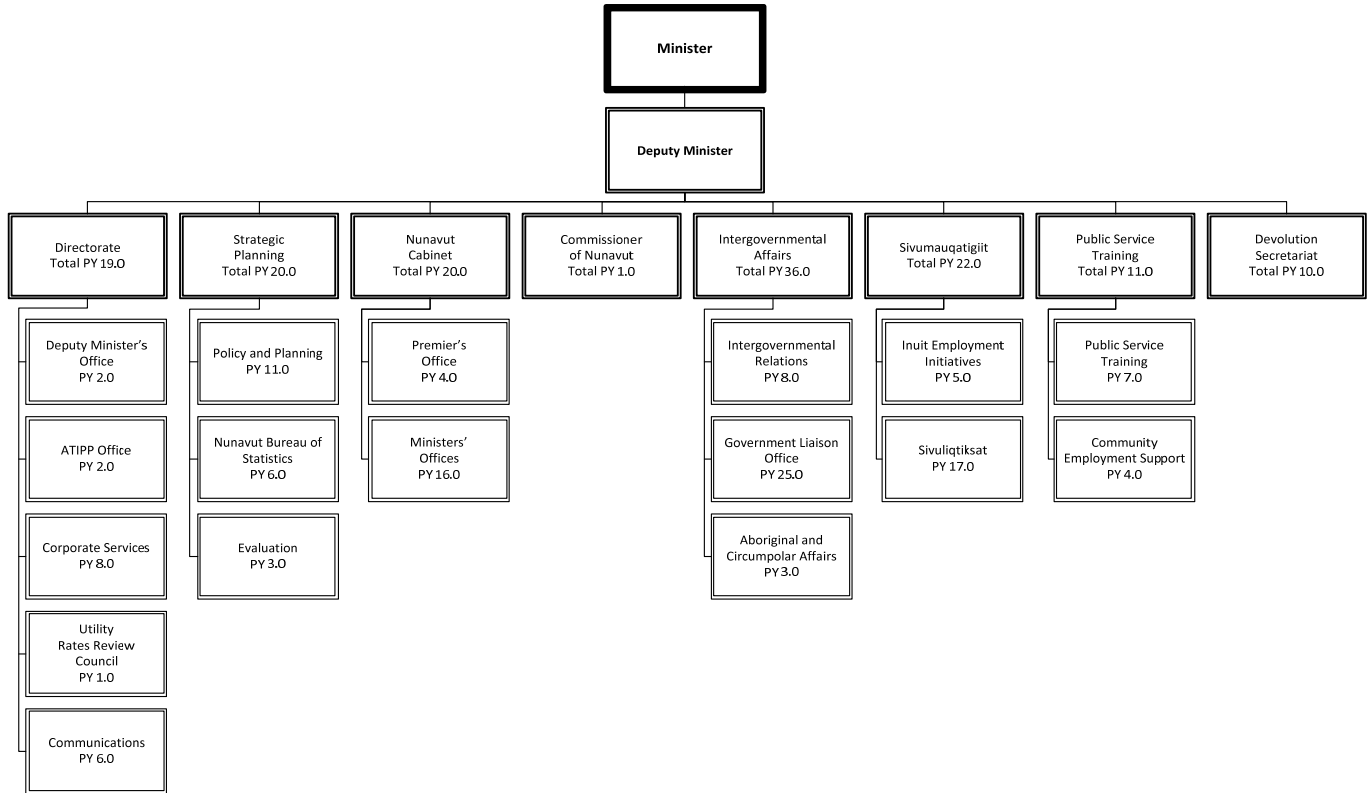
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Peter Taptuna
Minister

Chris D'Arcy
Deputy Minister

Virginia Mearns
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	135.5
Third-party funded	3.5
Revolving Fund	-
Total Person Years (PYs)	139.0

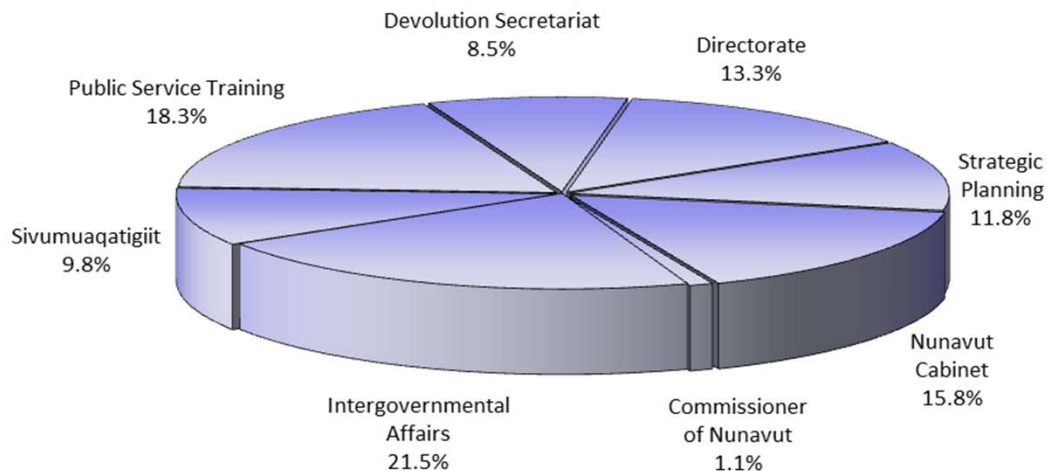
MISSION

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



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	17,740	17,524	17,524	17,184
Grants and contributions	340	365	190	215
Travel and transportation	2,412	2,464	2,464	2,036
Materials and supplies	357	390	390	355
Purchased services	549	566	566	489
Utilities	50	69	69	41
Service contracts	6,018	6,067	6,242	4,797
Fees and payments	192	217	217	135
Other expenses	228	224	224	307
Total operations and maintenance, to be voted	27,886	27,886	27,886	25,559
Amortization, not voted	194	194	194	194
Total Department	28,080	28,080	28,080	25,753

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 Protection of Privacy issues. It also supports the Senior Personnel Secretariat function.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,763	2,662	2,662	3,163
Grants and contributions	-	75	-	75
Travel and transportation	200	162	162	110
Materials and supplies	125	157	157	121
Purchased services	190	177	177	186
Utilities	-	-	-	-
Service contracts	335	418	418	180
Fees and payments	34	30	30	21
Other expenses	59	48	48	104
Total operations and maintenance, to be voted	3,706	3,729	3,654	3,960
Amortization, not voted	194	194	194	194
Total branch	3,900	3,923	3,848	4,154

STRATEGIC PLANNING

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,680	2,924	2,924	2,523
Grants and contributions	-	-	-	-
Travel and transportation	80	106	106	60
Materials and supplies	17	15	15	28
Purchased services	30	47	47	20
Utilities	-	-	-	-
Service contracts	476	481	481	339
Fees and payments	11	18	18	6
Other expenses	9	14	14	27
Total operations and maintenance, to be voted	3,303	3,605	3,605	3,003
Amortization, not voted	-	-	-	-
Total branch	3,303	3,605	3,605	3,003

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,928	3,079	3,079	3,190
Grants and contributions	-	25	-	50
Travel and transportation	926	966	966	1,004
Materials and supplies	42	50	50	43
Purchased services	37	45	45	50
Utilities	50	69	69	41
Service contracts	366	377	377	433
Fees and payments	43	48	48	41
Other expenses	11	9	9	31
Total operations and maintenance, to be voted	4,403	4,668	4,643	4,883
Amortization, not voted	-	-	-	-
Total branch	4,403	4,668	4,643	4,883

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	166	158	158	156
Grants and contributions	10	10	10	-
Travel and transportation	48	48	48	46
Materials and supplies	13	13	13	13
Purchased services	18	18	18	16
Utilities	-	-	-	-
Service contracts	35	35	35	33
Fees and payments	6	10	10	6
Other expenses	3	5	5	1
Total operations and maintenance, to be voted	299	297	297	271
Amortization, not voted	-	-	-	-
Total branch	299	297	297	271

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. Intergovernmental Affairs also supports the Government Liaison Officers in communities throughout Nunavut.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	4,126	3,469	3,469	3,870
Grants and contributions	330	255	180	90
Travel and transportation	622	647	647	536
Materials and supplies	69	64	64	91
Purchased services	95	90	90	107
Utilities	-	-	-	-
Service contracts	600	550	725	447
Fees and payments	45	63	63	19
Other expenses	95	100	100	107
Total operations and maintenance, to be voted	5,982	5,238	5,338	5,267
Amortization, not voted	-	-	-	-
Total branch	5,982	5,238	5,338	5,267

SIVUMUAQATIGIIT

The Sivumuaqatigiit branch is responsible for providing human resources planning and direction on initiatives aimed at increasing and maintaining Inuit employment in the Government of Nunavut. The branch provides support and assistance to departments in implementing their Inuit Employment Plans through consultations and offers training initiatives such as the Sivuliqtiksat Internship Program. Sivumuaqatigiit also oversees the development and delivery of new training programs specifically designed for Nunavut Inuit employees.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,296	2,524	2,524	1,796
Grants and contributions	-	-	-	-
Travel and transportation	268	310	310	147
Materials and supplies	12	19	19	40
Purchased services	30	40	40	12
Utilities	-	-	-	-
Service contracts	75	75	75	44
Fees and payments	26	25	25	12
Other expenses	16	18	18	24
Total operations and maintenance, to be voted	2,723	3,011	3,011	2,075
Amortization, not voted	-	-	-	-
Total branch	2,723	3,011	3,011	2,075

PUBLIC SERVICE TRAINING

The Public Service Training branch is responsible for providing assistance and support to departments in training and developing their staff. The branch is also responsible for leading and coordinating initiatives to support the government's decentralized model.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,477	1,455	1,455	1,338
Grants and contributions	-	-	-	-
Travel and transportation	88	45	45	53
Materials and supplies	29	22	22	8
Purchased services	116	116	116	85
Utilities	-	-	-	-
Service contracts	3,387	3,387	3,387	3,095
Fees and payments	10	6	6	12
Other expenses	5	-	-	7
Total operations and maintenance, to be voted	5,112	5,031	5,031	4,598
Amortization, not voted	-	-	-	-
Total branch	5,112	5,031	5,031	4,598

DEVOLUTION SECRETARIAT

The Devolution Secretariat leads both the Government of Nunavut's preparation for and participation in negotiations with the Government of Canada and Nunavut Tunngavik Incorporated towards the conclusion of a devolution agreement. The transfer of authority over Crown land and non-renewable resources in Nunavut is a priority of the Government of Nunavut and essential for the territory's long-term political and economic development. The Secretariat will also be responsible for coordinating the implementation of a final agreement.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,304	1,253	1,253	1,148
Grants and contributions	-	-	-	-
Travel and transportation	180	180	180	80
Materials and supplies	50	50	50	11
Purchased services	33	33	33	13
Utilities	-	-	-	-
Service contracts	744	744	744	226
Fees and payments	17	17	17	18
Other expenses	30	30	30	6
Total operations and maintenance, to be voted	2,358	2,307	2,307	1,502
Amortization, not voted	-	-	-	-
Total branch	2,358	2,307	2,307	1,502

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
GRANTS				
Cabinet				
Red Cross - Syrian Crisis Relief	-	-	-	25
Red Cross - Nepal Disaster Relief Fund	-	-	-	25
Red Cross - Alberta Fires Appeal Campaign	-	25	-	-
Total Cabinet	-	25	-	50
Commissioner of Nunavut				
Commissioner's Arts Awards	10	10	10	-
Total Commissioner of Nunavut	10	10	10	-
Intergovernmental Affairs				
Rideau Hall Foundation - Arctic Inspiration Prize	25	25	-	-
Governor General Canadian Leadership Committee	-	25	-	-
Aboriginal and Circumpolar Affairs grants	65	15	90	-
Total Intergovernmental Affairs	90	65	90	-
TOTAL GRANTS	100	100	100	50
CONTRIBUTIONS				
Directorate				
<i>Kamatsiaqtut</i> - Canadian Association for Suicide Prevention 2016	-	75	-	75
Total Directorate	-	75	-	75
Intergovernmental Affairs				
Inuit Circumpolar Conference	90	90	90	90
Nunavut Seniors Society	150	100	-	-
Total Intergovernmental Affairs	240	190	90	90
TOTAL CONTRIBUTIONS	240	265	90	165
TOTAL GRANTS AND CONTRIBUTIONS	340	365	190	215

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	16,633	1,107	-	-	17,740
Grants and contributions	340	-	-	-	340
Travel and transportation	2,362	50	-	-	2,412
Materials and supplies	355	2	-	-	357
Purchased services	544	5	-	-	549
Utilities	50	-	-	-	50
Service contracts	6,011	7	-	-	6,018
Fees and payments	186	6	-	-	192
Other expenses	224	4	-	-	228
Total operations and maintenance	26,705	1,181	-	-	27,886





FINANCE

Keith Peterson
Minister

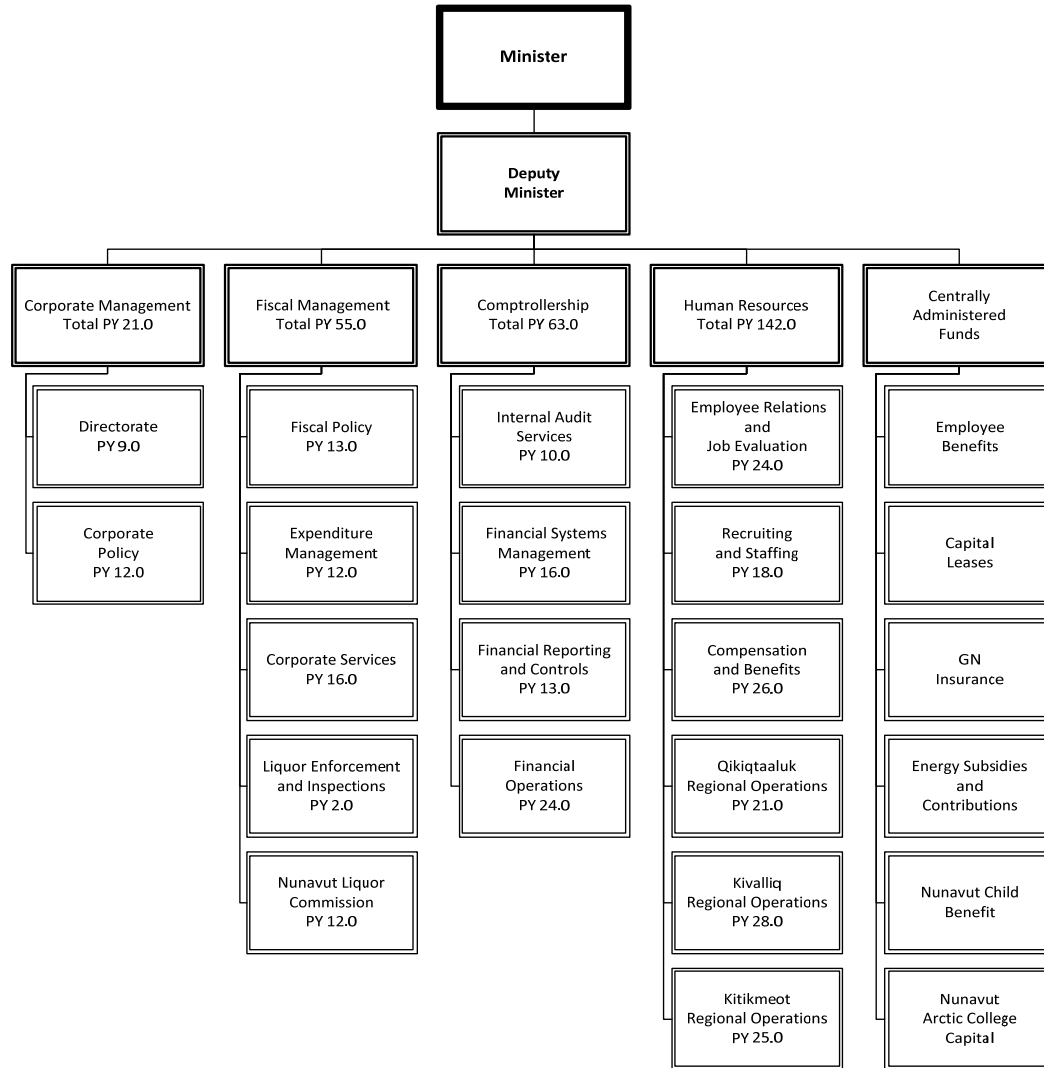
Peter Tumilty
Comptroller General

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

Alma Power
Associate Deputy Minister, Human Resources

ACCOUNTING STRUCTURE CHART

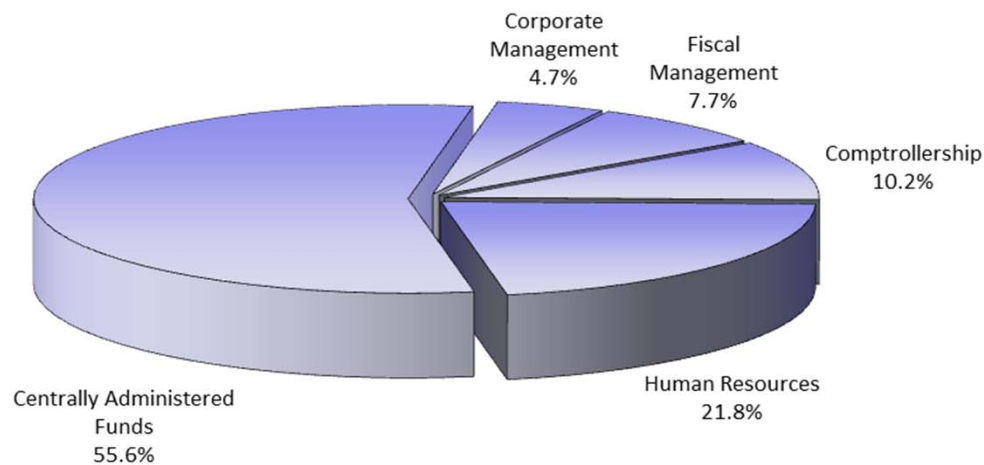


Person Years (PYs)	Total
Vote 01	269.0
Third-party funded	-
Revolving Fund	12.0
Total Person Years (PYs)	281.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	42,972	42,785	42,785	36,411
Grants and contributions	12,993	12,777	12,777	12,025
Travel and transportation	16,275	15,760	15,760	16,804
Materials and supplies	451	452	452	339
Purchased services	8,484	8,623	8,623	7,115
Utilities	-	-	-	-
Service contracts	2,847	2,638	2,638	2,226
Fees and payments	602	755	755	908
Other expenses	10,207	10,504	10,504	9,881
Total operations and maintenance, to be voted	94,831	94,294	94,294	85,709
Amortization, not voted	9,060	8,926	3,747	7,804
Total Department	103,891	103,220	98,041	93,513

CORPORATE MANAGEMENT

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	3,670	3,406	3,406	3,223
Grants and contributions	-	-	-	-
Travel and transportation	273	272	272	161
Materials and supplies	53	52	52	32
Purchased services	45	46	46	53
Utilities	-	-	-	-
Service contracts	360	355	355	243
Fees and payments	50	40	40	23
Other expenses	24	15	15	21
Total operations and maintenance, to be voted	4,475	4,186	4,186	3,756
Amortization, not voted	-	-	-	-
Total branch	4,475	4,186	4,186	3,756

FISCAL MANAGEMENT

The Fiscal Management Branch includes Fiscal Policy, Expenditure Management, Corporate Services, Liquor Enforcement and Inspections, and the Nunavut Liquor Commission. Fiscal Management provides policy support to the Minister, Government of Nunavut departments and public agencies. It also negotiates, monitors and manages the fiscal arrangements with the federal government. Expenditure Management provides analytical support to the Financial Management Board, manages the annual budget development process and provides the treasury function. Corporate Services provides departmental financial, administrative and human resources support.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	6,047	5,735	5,735	5,085
Grants and contributions	-	-	-	-
Travel and transportation	154	161	161	193
Materials and supplies	79	75	75	57
Purchased services	165	179	179	197
Utilities	-	-	-	-
Service contracts	623	623	623	536
Fees and payments	172	323	323	268
Other expenses	52	53	53	49
Total operations and maintenance, to be voted	7,292	7,149	7,149	6,385
Amortization, not voted	-	-	-	-
Total branch	7,292	7,149	7,149	6,385

COMPTROLLERSHIP

The Comptrollership Branch includes Internal Audit Services, Financial Systems Management, Financial Reporting and Controls and Financial Operations. Comptrollership provides an accountability framework and systems that support the decentralized administration of Government of Nunavut mandates through the development and management of Government of Nunavut financial and human resource processes. Comptrollership also establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	8,556	8,230	8,230	7,055
Grants and contributions	-	-	-	-
Travel and transportation	165	166	166	75
Materials and supplies	61	62	62	63
Purchased services	90	90	90	105
Utilities	-	-	-	-
Service contracts	149	149	149	32
Fees and payments	67	69	69	49
Other expenses	566	815	815	594
Total operations and maintenance, to be voted	9,654	9,581	9,581	7,973
Amortization, not voted	-	-	-	-
Total branch	9,654	9,581	9,581	7,973

HUMAN RESOURCES

The Human Resources Branch consists of Employee Relations and Job Evaluation, Compensation and Benefits, Recruiting and Staffing, and Regional Operations. Tasked with managing the human resources function their responsibilities include employee and union relations; workplace health, safety and wellness; payroll and benefits; position development and staffing; and recruitment and retention.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	17,746	16,140	16,140	14,989
Grants and contributions	-	-	-	-
Travel and transportation	313	293	293	187
Materials and supplies	258	263	263	187
Purchased services	1,227	1,351	1,351	1,039
Utilities	-	-	-	-
Service contracts	877	721	721	624
Fees and payments	193	203	203	103
Other expenses	86	113	113	144
Total operations and maintenance, to be voted	20,700	19,084	19,084	17,273
Amortization, not voted	-	-	-	-
Total branch	20,700	19,084	19,084	17,273

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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	6,953	9,274	9,274	6,059
Grants and contributions	12,993	12,777	12,777	12,025
Travel and transportation	15,370	14,868	14,868	16,188
Materials and supplies	-	-	-	-
Purchased services	6,957	6,957	6,957	5,721
Utilities	-	-	-	-
Service contracts	838	790	790	791
Fees and payments	120	120	120	465
Other expenses	9,479	9,508	9,508	9,073
Total operations and maintenance, to be voted	52,710	54,294	54,294	50,322
Amortization, not voted	9,060	8,926	3,747	7,804
Total branch	61,770	63,220	58,041	58,126

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	10,938	10,722	10,722	10,246
Nunavut Child Benefit	2,055	2,055	2,055	1,779
Total Centrally Administered Funds	12,993	12,777	12,777	12,025
TOTAL CONTRIBUTIONS	12,993	12,777	12,777	12,025
TOTAL GRANTS AND CONTRIBUTIONS	12,993	12,777	12,777	12,025

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	34,098	2,454	3,731	2,689	42,972
Grants and contributions	12,993	-	-	-	12,993
Travel and transportation	16,121	53	30	71	16,275
Materials and supplies	331	31	59	30	451
Purchased services	8,062	145	167	110	8,484
Utilities	-	-	-	-	-
Service contracts	2,819	10	7	11	2,847
Fees and payments	566	8	6	22	602
Other expenses	10,167	5	16	19	10,207
Total operations and maintenance	85,157	2,706	4,016	2,952	94,831







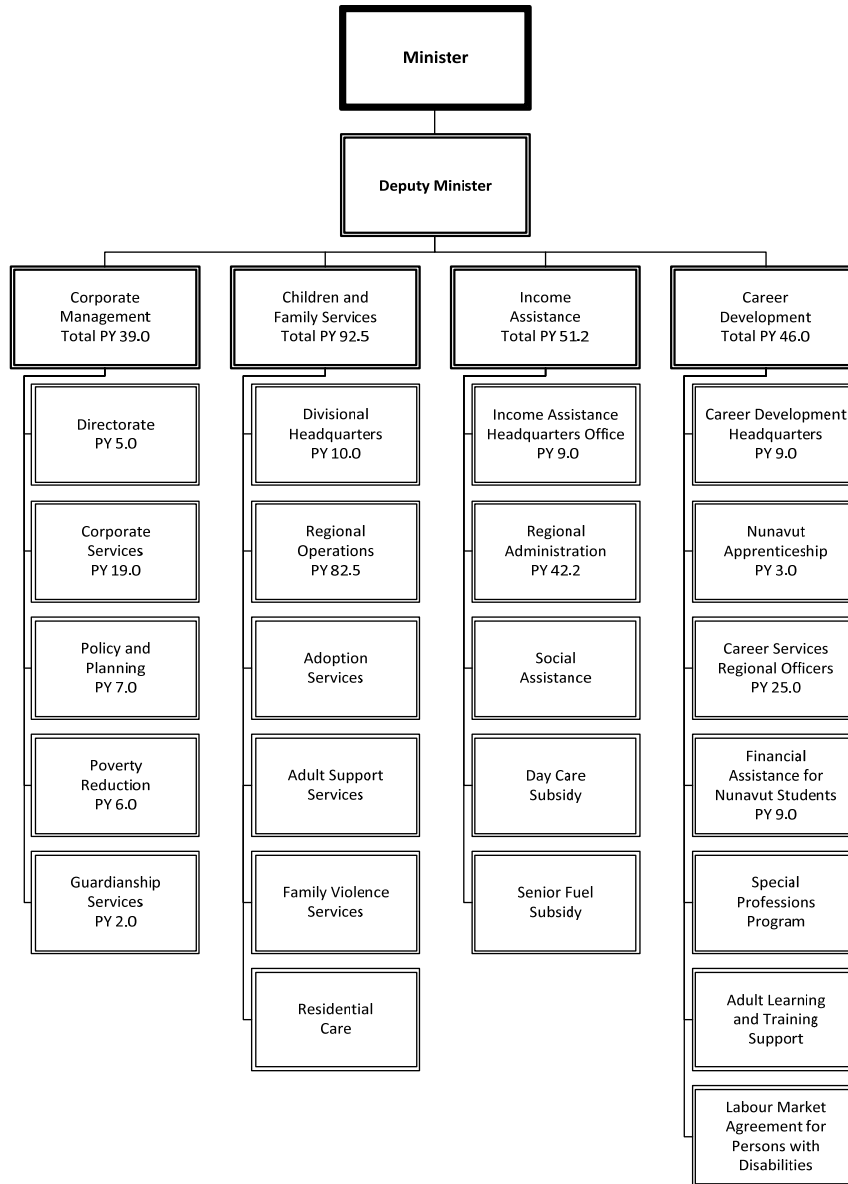
FAMILY SERVICES

Johnny Mike
Minister

Rebekah Williams
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

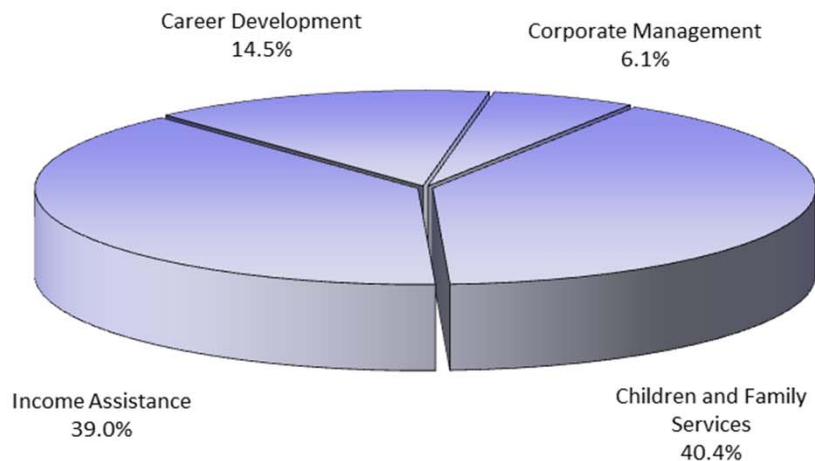


Person Years (PYs)	Total
Vote 01	221.4
Third-party funded	7.3
Revolving Fund	-
Total Person Years (PYs)	228.7

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	29,705	27,604	27,465	26,842
Grants and contributions	62,958	64,037	63,987	47,646
Travel and transportation	4,844	5,247	5,272	4,825
Materials and supplies	954	1,012	1,012	891
Purchased services	4,581	4,370	4,570	4,228
Utilities	-	-	-	33
Service contracts	33,290	34,259	33,254	33,752
Fees and payments	1,789	1,524	2,124	1,403
Other expenses	141	209	159	356
Total operations and maintenance, to be voted	138,262	138,262	137,843	119,976
Amortization, not voted	524	524	455	446
Total Department	138,786	138,786	138,298	120,422

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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	5,585	4,946	4,946	4,951
Grants and contributions	1,582	1,357	1,307	824
Travel and transportation	488	428	428	779
Materials and supplies	81	102	102	133
Purchased services	115	100	100	102
Utilities	-	-	-	-
Service contracts	517	711	411	35
Fees and payments	70	70	70	62
Other expenses	33	40	40	161
Total operations and maintenance, to be voted	8,471	7,754	7,404	7,047
Amortization, not voted	524	524	455	446
Total branch	8,995	8,278	7,859	7,493

CHILDREN AND FAMILY SERVICES

The Children and Family Services Branch provides a range of support services for children and vulnerable adults who may require protection or other specialized support. The branch assists individuals, families, groups and communities to develop skills and make use of both personal and community resources to enhance their well-being. Children and Family Services also plays an important role in the development of programs and standards for program delivery.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	12,251	11,614	11,475	10,338
Grants and contributions	3,054	3,601	3,601	2,829
Travel and transportation	3,296	3,676	3,651	3,287
Materials and supplies	647	647	647	502
Purchased services	4,056	3,897	4,097	3,819
Utilities	-	-	-	27
Service contracts	32,251	33,021	32,316	32,222
Fees and payments	309	316	316	162
Other expenses	33	39	39	35
Total operations and maintenance, to be voted	55,897	56,811	56,142	53,221
Amortization, not voted	-	-	-	-
Total branch	55,897	56,811	56,142	53,221

INCOME ASSISTANCE

The objective of the Income Assistance Branch is to assist residents in achieving their goals for independence and self-reliance. Income Assistance includes a variety of benefit programs that provide various levels of financial assistance to people aged 18 years or over and their dependents. The branch provides overall policy direction, program development, and advice to various levels of staff who deliver Income Assistance programs across Nunavut.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	6,222	5,836	5,836	6,222
Grants and contributions	46,722	47,414	47,414	37,676
Travel and transportation	256	335	285	289
Materials and supplies	70	86	86	111
Purchased services	87	79	79	102
Utilities	-	-	-	6
Service contracts	384	389	389	485
Fees and payments	10	10	10	16
Other expenses	52	107	57	64
Total operations and maintenance, to be voted	53,803	54,256	54,156	44,971
Amortization, not voted	-	-	-	-
Total branch	53,803	54,256	54,156	44,971

CAREER DEVELOPMENT

Career Development researches, develops, and implements a coordinated plan for career and labour market training programs as well as delivery of Nunavut's post-secondary Financial Assistance for Nunavut Students programs. Emphasis is placed on working with partner organizations ranging from the federal government, Inuit organizations, the private sector and non-profits in order to develop more accurate labour market information and to design and delivery labour market interventions that support the development of Nunavut's labour force, particularly Inuit participation in the labour force.

The office is also responsible for developing a coordinated client sponsorship approach for adult training which involves developing, implementing and supporting case management systems intended to support Career Development programs and projects.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	5,647	5,208	5,208	5,331
Grants and contributions	11,600	11,665	11,665	6,317
Travel and transportation	804	808	908	470
Materials and supplies	156	177	177	145
Purchased services	323	294	294	205
Utilities	-	-	-	-
Service contracts	138	138	138	1,010
Fees and payments	1,400	1,128	1,728	1,163
Other expenses	23	23	23	96
Total operations and maintenance, to be voted	20,091	19,441	20,141	14,737
Amortization, not voted	-	-	-	-
Total branch	20,091	19,441	20,141	14,737

STUDENT LOAN REVOLVING FUND

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Statement of operations				
Loans receivable, opening balance	6,644	6,454	6,451	6,266
Add:				
Loans granted during the year	254	260	260	249
	6,898	6,714	6,711	6,515
Less:				
Principle amount of loans repaid	(63)	(60)	(60)	(49)
Principle amount of loan remission	(15)	(10)	(10)	(12)
	(78)	(70)	(70)	(61)
Loans receivable, closing balance	6,820	6,644	6,641	6,454
Less:				
Estimated provision for remission and doubtful accounts	(5,199)	(4,981)	(4,981)	(4,833)
Net loans receivable, closing balance	1,621	1,663	1,660	1,621
Effect of the Student Loan Revolving Fund on government operations				
Interest earned and credited to general revenues	2	2	2	1
Less:				
Estimated provision for remission and doubtful accounts	(193)	(143)	(143)	(138)
Operating deficiency for the year	(191)	(141)	(141)	(137)

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
GRANTS				
Children and Family Services				
Men's and Boys' Initiative Grants	50	-	-	-
Women's Initiative Grants	50	-	-	-
Total Children and Family Services	100	-	-	-
Career Development				
Student Financial Assistance	7,000	7,000	7,000	5,011
Total Career Development	7,000	7,000	7,000	5,011
TOTAL GRANTS	7,100	7,000	7,000	5,011
CONTRIBUTIONS				
Corporate Management				
Homelessness Initiative Contribution	1,532	1,307	1,307	824
Poverty Reduction Initiatives	50	50	-	-
Total Corporate Management	1,582	1,357	1,307	824
Children and Family Services				
Shelter Programs	2,584	3,181	3,181	2,459
Qullit Nunavut Status of Women Council	250	250	250	250
Nunavut Disabilities <i>Makinnasuaqtiit</i> Society	100	100	100	100
Rick Hanson Institute	20	20	20	20
Men's and Boys' Programming	-	50	50	-
Total Children and Family Services	2,954	3,601	3,601	2,829
Income Assistance				
Social Assistance Payments	45,340	46,032	46,032	36,313
Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,363
Total Income Assistance	46,722	47,414	47,414	37,676
Career Development				
Northern Student Initiative	-	15	15	-
Targeted Training Initiatives	3,600	3,600	3,600	1,110
Labour Market Agreement - Persons with Disabilities	1,000	1,050	1,050	196
Total Career Development	4,600	4,665	4,665	1,306
TOTAL CONTRIBUTIONS	55,858	57,037	56,987	42,635
TOTAL GRANTS AND CONTRIBUTIONS	62,958	64,037	63,987	47,646

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	12,982	7,316	5,593	3,814	29,705
Grants and contributions	14,434	24,382	10,798	13,344	62,958
Travel and transportation	1,415	1,495	979	955	4,844
Materials and supplies	274	272	222	186	954
Purchased services	1,732	1,298	1,020	531	4,581
Utilities	-	-	-	-	-
Service contracts	7,390	5,383	13,449	7,068	33,290
Fees and payments	237	556	674	322	1,789
Other expenses	61	46	6	28	141
Total operations and maintenance	38,525	40,748	32,741	26,248	138,262







JUSTICE

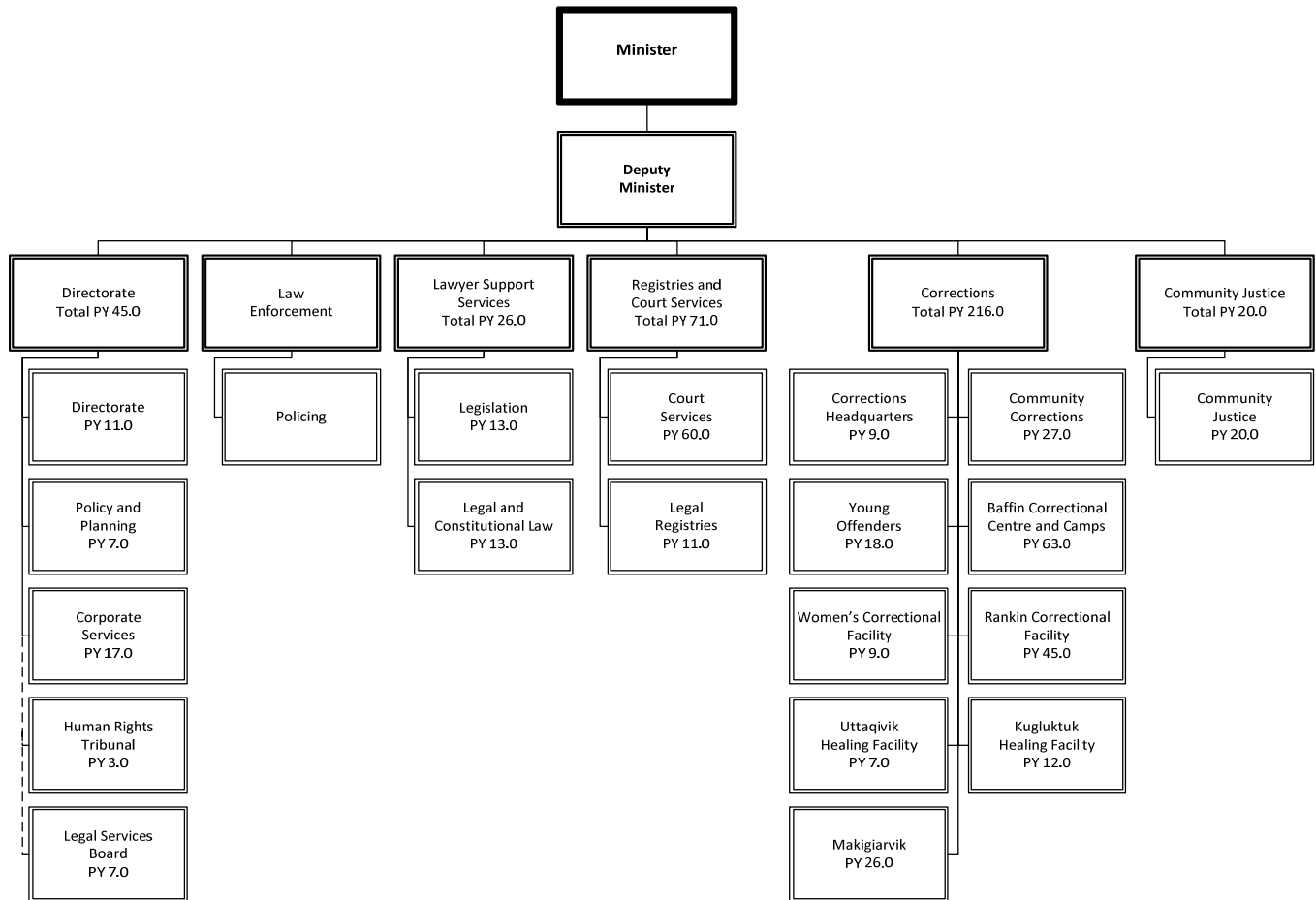
Keith Peterson
Minister

Vacant
Assistant Deputy Attorney General

William MacKay
Deputy Minister
Deputy Attorney General

Yvonne Niego
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

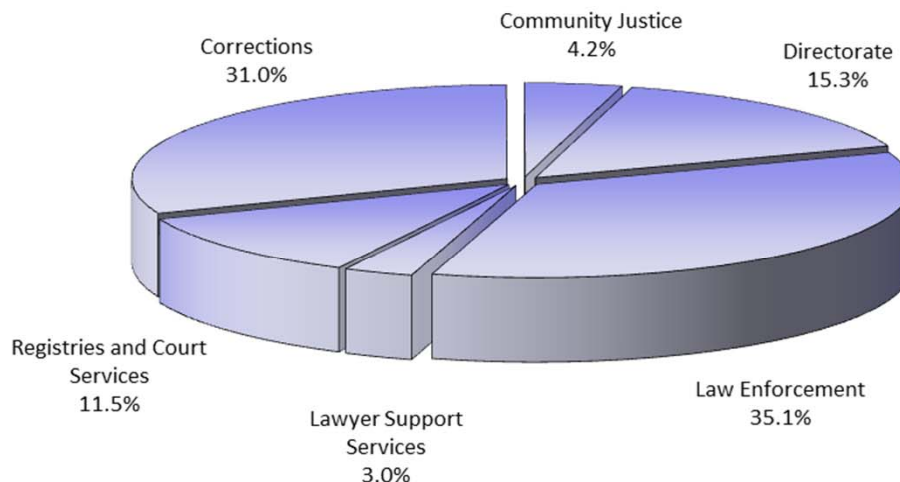


Person Years (PYs)	Total
Vote 01	374.0
Third-party funded	4.0
Revolving Fund	-
Total Person Years (PYs)	378.0

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	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	42,964	41,492	41,492	45,932
Grants and contributions	14,457	14,933	14,933	14,579
Travel and transportation	3,708	3,893	3,893	2,711
Materials and supplies	2,949	3,046	3,046	3,282
Purchased services	760	797	797	923
Utilities	12	12	12	4
Service contracts	48,742	49,005	49,005	46,404
Fees and payments	386	428	428	434
Other expenses	296	249	249	274
Total operations and maintenance, to be voted	114,274	113,855	113,855	114,543
Amortization, not voted	2,948	2,948	2,739	2,899
Total Department	117,222	116,803	116,594	117,442

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 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	4,438	4,267	4,267	3,918
Grants and contributions	12,630	12,630	12,630	12,304
Travel and transportation	119	164	164	114
Materials and supplies	61	80	80	58
Purchased services	26	32	32	73
Utilities	-	-	-	-
Service contracts	98	138	138	73
Fees and payments	32	41	41	44
Other expenses	29	26	26	33
Total operations and maintenance, to be voted	17,433	17,378	17,378	16,617
Amortization, not voted	2,948	2,948	2,739	2,899
Total branch	20,381	20,326	20,117	19,516

LAW ENFORCEMENT

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	-	-	-	-
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	40,071	40,297	40,297	38,413
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	40,071	40,297	40,297	38,413
Amortization, not voted	-	-	-	-
Total branch	40,071	40,297	40,297	38,413

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	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,050	3,050	3,050	2,400
Grants and contributions	-	-	-	-
Travel and transportation	77	110	110	93
Materials and supplies	33	35	35	36
Purchased services	16	14	14	13
Utilities	-	-	-	-
Service contracts	168	163	163	76
Fees and payments	54	85	85	76
Other expenses	3	3	3	43
Total operations and maintenance, to be voted	3,401	3,460	3,460	2,737
Amortization, not voted	-	-	-	-
Total branch	3,401	3,460	3,460	2,737

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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	7,786	7,255	7,255	7,410
Grants and contributions	-	-	-	-
Travel and transportation	2,406	2,408	2,408	1,330
Materials and supplies	270	314	314	329
Purchased services	425	458	458	472
Utilities	-	-	-	-
Service contracts	1,992	1,894	1,894	2,410
Fees and payments	82	84	84	94
Other expenses	155	101	101	132
Total operations and maintenance, to be voted	13,116	12,514	12,514	12,177
Amortization, not voted	-	-	-	-
Total branch	13,116	12,514	12,514	12,177

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	25,153	25,051	25,051	30,235
Grants and contributions	-	-	-	-
Travel and transportation	763	791	791	961
Materials and supplies	2,513	2,545	2,545	2,790
Purchased services	284	284	284	333
Utilities	12	12	12	4
Service contracts	6,367	6,447	6,447	5,407
Fees and payments	215	215	215	218
Other expenses	94	104	104	55
Total operations and maintenance, to be voted	35,401	35,449	35,449	40,003
Amortization, not voted	-	-	-	-
Total branch	35,401	35,449	35,449	40,003

COMMUNITY JUSTICE

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,537	1,869	1,869	1,969
Grants and contributions	1,827	2,303	2,303	2,275
Travel and transportation	343	420	420	213
Materials and supplies	72	72	72	69
Purchased services	9	9	9	32
Utilities	-	-	-	-
Service contracts	46	66	66	25
Fees and payments	3	3	3	2
Other expenses	15	15	15	11
Total operations and maintenance, to be voted	4,852	4,757	4,757	4,596
Amortization, not voted	-	-	-	-
Total branch	4,852	4,757	4,757	4,596

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	11,818	11,818	11,818	11,717
Human Rights Tribunal	812	812	812	587
Total Directorate	12,630	12,630	12,630	12,304
Community Justice				
Contributions for Community Initiatives	1,827	2,303	2,303	2,275
Total Community Justice	1,827	2,303	2,303	2,275
TOTAL CONTRIBUTIONS	14,457	14,933	14,933	14,579
TOTAL GRANTS AND CONTRIBUTIONS	14,457	14,933	14,933	14,579

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	17,685	16,081	6,233	2,965	42,964
Grants and contributions	12,788	793	656	220	14,457
Travel and transportation	2,893	532	179	104	3,708
Materials and supplies	472	1,924	442	111	2,949
Purchased services	507	173	66	14	760
Utilities	-	-	12	-	12
Service contracts	47,526	1,012	162	42	48,742
Fees and payments	189	66	115	16	386
Other expenses	220	67	3	6	296
Total operations and maintenance	82,280	20,648	7,868	3,478	114,274





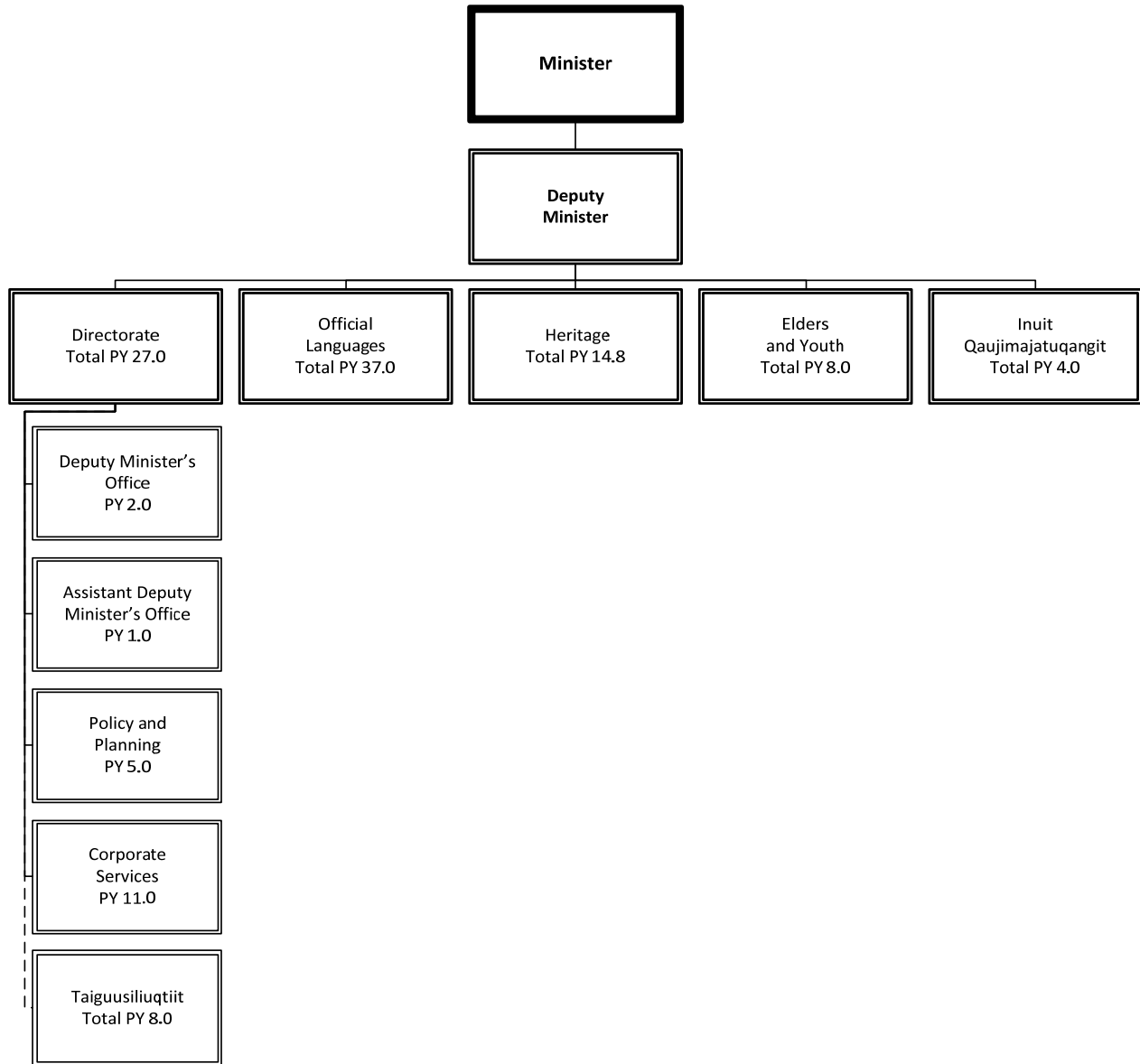
CULTURE AND HERITAGE

George Kuksuk
Minister

Pauloosie Suvega
Deputy Minister

Vacant
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

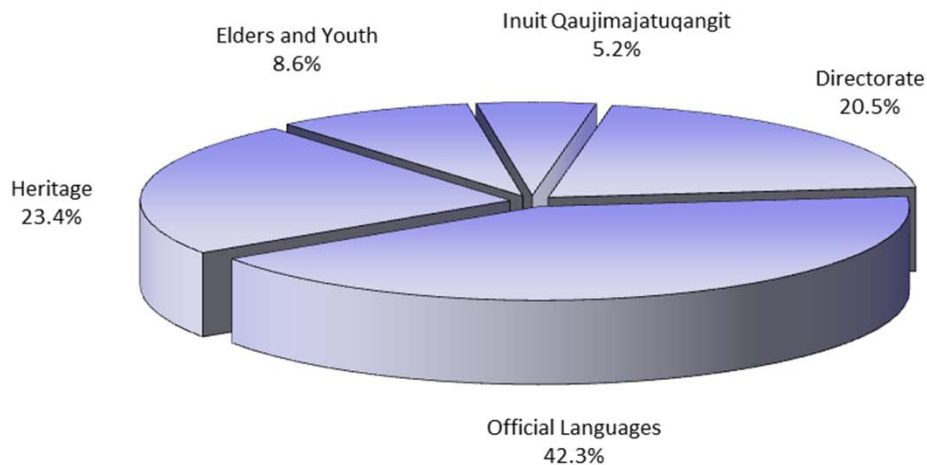


Person Years (PYs)	Total
Vote 01	87.8
Third-party funded	3.0
Revolving Fund	-
Total Person Years (PYs)	90.8

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	11,784	11,512	11,784	11,147
Grants and contributions	7,177	7,162	7,162	6,803
Travel and transportation	1,387	1,382	1,382	959
Materials and supplies	1,273	1,291	1,291	223
Purchased services	570	519	519	879
Utilities	-	-	-	-
Service contracts	3,282	3,651	3,379	3,912
Fees and payments	158	120	120	144
Other expenses	66	60	60	48
Total operations and maintenance, to be voted	25,697	25,697	25,697	24,115
Amortization, not voted	124	124	124	124
Total Department	25,821	25,821	25,821	24,239

DIRECTORATE

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,554	2,512	2,554	2,848
Grants and contributions	2,176	2,176	2,176	2,145
Travel and transportation	201	201	201	128
Materials and supplies	103	103	103	60
Purchased services	84	84	84	23
Utilities	-	-	-	-
Service contracts	103	145	103	23
Fees and payments	37	37	37	15
Other expenses	17	17	17	1
Total operations and maintenance, to be voted	5,275	5,275	5,275	5,243
Amortization, not voted	124	124	124	124
Total branch	5,399	5,399	5,399	5,367

OFFICIAL LANGUAGES

Official Languages plays a central role in promoting and coordinating the implementation, monitoring, management and evaluation of language obligations and policies government wide. The branch oversees the administration of both territorial and federal language funds to assist departments and public agencies in delivering French and Inuit language programs and services. It also coordinates and provides translation services in Inuktitut, French and English to departments and public agencies. As a result of the new language legislation, the branch has further enhanced responsibilities to promote the vitality of the Inuit and French language communities in Nunavut, while developing and coordinating policies and programs supporting the revitalization of Inuktitut among youth and communities with concerns of language loss, and strengthening its use among all Nunavummiut.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	5,586	5,356	5,586	5,222
Grants and contributions	1,593	1,578	1,578	1,349
Travel and transportation	602	597	597	448
Materials and supplies	1,007	1,025	1,025	71
Purchased services	390	339	339	783
Utilities	-	-	-	-
Service contracts	1,630	1,957	1,727	2,118
Fees and payments	57	19	19	57
Other expenses	6	-	-	22
Total operations and maintenance, to be voted	10,871	10,871	10,871	10,070
Amortization, not voted	-	-	-	-
Total branch	10,871	10,871	10,871	10,070

HERITAGE

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,952	1,952	1,952	1,474
Grants and contributions	2,208	2,208	2,208	2,163
Travel and transportation	203	203	203	96
Materials and supplies	120	120	120	67
Purchased services	73	73	73	37
Utilities	-	-	-	-
Service contracts	1,407	1,407	1,407	1,720
Fees and payments	24	24	24	46
Other expenses	21	21	21	14
Total operations and maintenance, to be voted	6,008	6,008	6,008	5,617
Amortization, not voted	-	-	-	-
Total branch	6,008	6,008	6,008	5,617

ELDERS AND YOUTH

The Elders and Youth Division is responsible for programs that support elders and youth throughout Nunavut. Program activities include the delivery of training workshops and the provision of grants and contributions that support community-based elder and youth programs, and elder and youth committees. In addition, this program provides direct support for the recording of Inuit oral history.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,079	1,079	1,079	956
Grants and contributions	800	800	800	746
Travel and transportation	205	205	205	142
Materials and supplies	25	25	25	12
Purchased services	15	15	15	13
Utilities	-	-	-	-
Service contracts	45	45	45	42
Fees and payments	25	25	25	15
Other expenses	14	14	14	10
Total operations and maintenance, to be voted	2,208	2,208	2,208	1,936
Amortization, not voted	-	-	-	-
Total branch	2,208	2,208	2,208	1,936

INUIT QAUJIMAJATUQANGIT

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	613	613	613	647
Grants and contributions	400	400	400	400
Travel and transportation	176	176	176	145
Materials and supplies	18	18	18	13
Purchased services	8	8	8	23
Utilities	-	-	-	-
Service contracts	97	97	97	9
Fees and payments	15	15	15	11
Other expenses	8	8	8	1
Total operations and maintenance, to be voted	1,335	1,335	1,335	1,249
Amortization, not voted	-	-	-	-
Total branch	1,335	1,335	1,335	1,249

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	100	100	100	105
Inuktitut Song Writing Contest	13	13	13	13
Total Official Languages	113	113	113	118
Heritage				
Culture and Heritage	125	125	125	183
Community Radio	150	150	150	243
Archaeology and Paleontology Research Support	25	-	25	5
Total Heritage	300	275	300	431
Elders and Youth				
Youth Initiatives	150	150	150	150
Elders Initiatives	150	175	150	150
Youth and Elders Committees	100	75	100	100
Total Elders and Youth	400	400	400	400
TOTAL GRANTS	813	788	813	949
CONTRIBUTIONS				
Directorate				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,176	2,176	2,145
Total Directorate	2,176	2,176	2,176	2,145
Official Languages				
Inuit Language Promotion and Protection	450	450	450	465
Language Implementation Fund	1,015	1,015	1,015	673
French Language Arts and Culture Development	15	-	-	-
Total Official Languages	1,480	1,465	1,465	1,138
Heritage				
Heritage Facilities	200	200	200	211
Culture and Heritage	216	211	216	278
Cultural Communications Program	125	130	125	125
Toponymy Program	100	95	100	60
Heritage Centre Core Funding	298	478	298	361
Arts	275	305	275	299
Public Library Services	494	494	494	491
Nunavut Heritage Centre Society	200	20	200	-
Total Heritage	1,908	1,933	1,908	1,825

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
CONTRIBUTIONS, <i>continued</i>				
Elders and Youth				
Youth Initiatives	100	100	100	181
Elders Initiatives	100	100	100	100
Elders and Youth Facilities	200	200	200	65
Total Elders and Youth	400	400	400	346
Inuit Qaujimagatuqangit				
Inuit Societal Values	400	400	400	400
Total Inuit Qaujimagatuqangit	400	400	400	400
TOTAL CONTRIBUTIONS	6,364	6,374	6,349	5,854
TOTAL GRANTS AND CONTRIBUTIONS	7,177	7,162	7,162	6,803

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	5,876	2,101	624	3,183	11,784
Grants and contributions	6,183	729	165	100	7,177
Travel and transportation	879	368	40	100	1,387
Materials and supplies	1,120	60	78	15	1,273
Purchased services	424	56	30	60	570
Utilities	-	-	-	-	-
Service contracts	1,761	1,417	34	70	3,282
Fees and payments	105	47	1	5	158
Other expenses	30	26	4	6	66
Total operations and maintenance	16,378	4,804	976	3,539	25,697





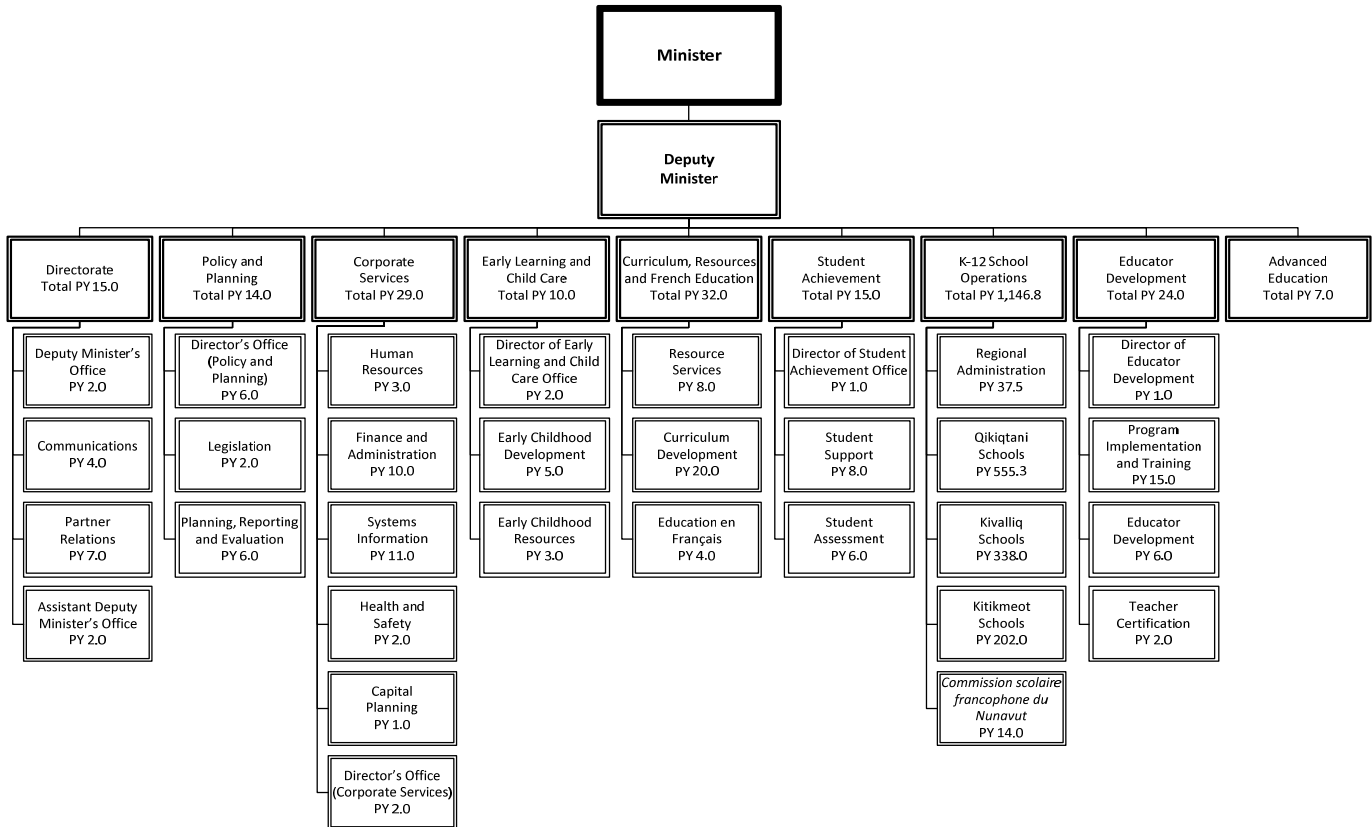
EDUCATION

Paul Quassa
Minister

Kathy Okpik
Deputy Minister

John MacDonald
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	1,286.3
Third-party funded	6.5
Revolving Fund	-
Total Person Years (PYs)	1,292.8

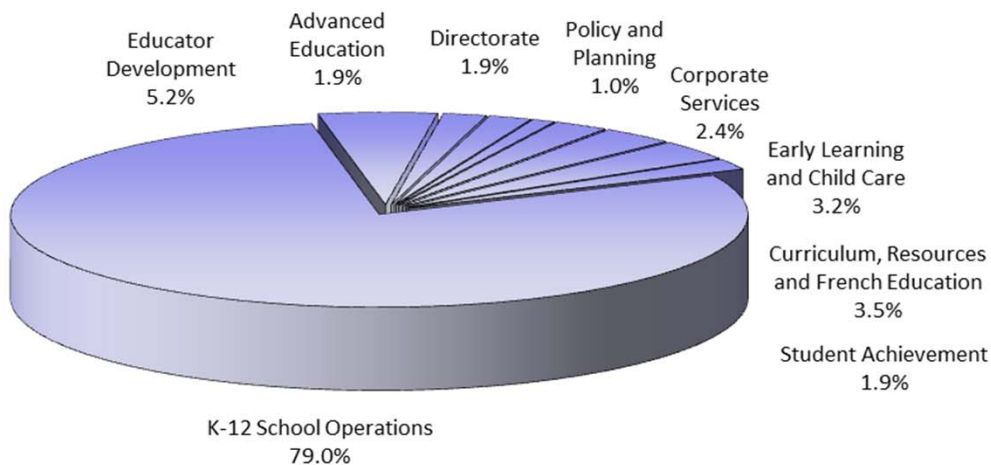
MISSION

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



DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	161,209	160,615	160,615	150,526
Grants and contributions	23,915	24,981	24,981	21,955
Travel and transportation	7,129	7,129	7,129	3,982
Materials and supplies	3,166	3,166	3,166	1,921
Purchased services	2,688	2,688	2,688	2,475
Utilities	-	-	-	-
Service contracts	6,921	5,624	5,424	4,675
Fees and payments	845	863	863	444
Other expenses	599	599	599	16,431
Total operations and maintenance, to be voted	206,472	205,665	205,465	202,409
Amortization, not voted	14,875	13,887	12,160	13,121
Total Department	221,347	219,552	217,625	215,530

DIRECTORATE

Directorate includes Directorate, Communications and Partner Relations functions. The Deputy Minister and Assistant Deputy Minister provide advice to the Minister of Education and Cabinet on matters relating to the department's mandate. They also ensure implementation of ministerial direction and government policy. The department's communications efforts as well as its efforts to work collaboratively and support the needs of its key partner organizations are also part of this line of business.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,912	2,164	2,164	3,215
Grants and contributions	665	665	665	665
Travel and transportation	574	574	574	574
Materials and supplies	36	36	36	34
Purchased services	176	176	176	303
Utilities	-	-	-	-
Service contracts	222	222	222	261
Fees and payments	310	310	310	269
Other expenses	5	5	5	1,058
Total operations and maintenance, to be voted	3,900	4,152	4,152	6,379
Amortization, not voted	-	-	-	-
Total branch	3,900	4,152	4,152	6,379

POLICY AND PLANNING

Policy and Planning is responsible for coordinating policy and legislation development as well as meeting departmental obligations under the *Access to Information and Protection of Privacy Act*, and overseeing actions to assess and respond to access to information requests. The division coordinates the preparation of information for the Minister and Deputy Minister to represent the department within the government, the territory, nationally and internationally. This division also leads the department's strategic and business planning including the development and management of an accountability framework; the oversight of a comprehensive framework for evaluating programs; setting and monitoring performance measurements and targets; and managing an integrated risk management strategy. This division also develops and leads the department's research agenda and project management portfolio, and oversees corporate reporting including the annual report.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,499	1,857	1,857	1,196
Grants and contributions	-	-	-	-
Travel and transportation	51	51	51	12
Materials and supplies	89	89	89	5
Purchased services	84	84	84	16
Utilities	-	-	-	-
Service contracts	93	93	93	23
Fees and payments	124	124	124	103
Other expenses	136	136	136	4
Total operations and maintenance, to be voted	2,076	2,434	2,434	1,359
Amortization, not voted	-	-	-	-
Total branch	2,076	2,434	2,434	1,359

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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	3,215	3,852	3,852	3,025
Grants and contributions	85	165	165	77
Travel and transportation	569	569	569	235
Materials and supplies	153	153	153	140
Purchased services	163	163	163	123
Utilities	-	-	-	-
Service contracts	492	474	474	979
Fees and payments	49	67	67	21
Other expenses	215	215	215	15,189
Total operations and maintenance, to be voted	4,941	5,658	5,658	19,789
Amortization, not voted	14,875	13,887	12,160	13,121
Total branch	19,816	19,545	17,818	32,910

EARLY LEARNING AND CHILD CARE

Early Learning and Child Care, currently known as Early Childhood Education, is responsible for promoting quality care and education for children by licensing, inspecting, and providing guidance and support to all licensed childcare facilities to ensure compliance with the *Child Day Care Act* and Regulations. The division is also responsible for promoting early childhood development by providing support for special needs children and training opportunities for early childhood program educators, staff and parents. The division is responsible for governance, policy and planning of early learning and child care initiatives under the *Child Day Care Act* and Regulations.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,144	1,294	1,294	857
Grants and contributions	4,228	5,061	5,061	3,009
Travel and transportation	342	342	342	113
Materials and supplies	39	39	39	37
Purchased services	1	1	1	92
Utilities	-	-	-	-
Service contracts	662	662	662	148
Fees and payments	109	109	109	5
Other expenses	17	17	17	12
Total operations and maintenance, to be voted	6,542	7,525	7,525	4,273
Amortization, not voted	-	-	-	-
Total branch	6,542	7,525	7,525	4,273

CURRICULUM, RESOURCES AND FRENCH EDUCATION

Curriculum Development, Resources Services and *Education en Français* are the divisions in the department largely responsible for developing and maintaining the Education Program that is to be delivered in Nunavut's schools. These divisions work to establish the standards for what students learn throughout their schooling, the teaching and learning resources used in classrooms to support this learning and to ensure that these standards and materials are reflective of Nunavut's official languages, Inuit culture and Nunavut and northern realities.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	3,686	4,583	4,583	2,847
Grants and contributions	-	-	-	-
Travel and transportation	222	222	222	99
Materials and supplies	2,540	2,540	2,540	1,385
Purchased services	415	415	415	336
Utilities	-	-	-	-
Service contracts	352	405	405	502
Fees and payments	8	8	8	4
Other expenses	15	15	15	34
Total operations and maintenance, to be voted	7,238	8,188	8,188	5,207
Amortization, not voted	-	-	-	-
Total branch	7,238	8,188	8,188	5,207

STUDENT ACHIEVEMENT

Student Achievement is responsible for overall student assessment and supports. The Student Assessment unit is responsible for overseeing the development of assessment and reporting policies, procedures and standards, and designing, developing, implementing and evaluating assessment tools. The Student Support unit is responsible for supporting inclusive schooling in Nunavut through the development of policies, procedures and standards to enhance staff skills and knowledge. The unit is also responsible for overseeing home schooling and for the provision of health and wellness supports to ensure schools are safe and welcoming environments.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,625	1,686	1,686	588
Grants and contributions	-	-	-	-
Travel and transportation	558	558	558	152
Materials and supplies	25	25	25	24
Purchased services	40	40	40	4
Utilities	-	-	-	-
Service contracts	1,387	537	537	72
Fees and payments	222	222	222	15
Other expenses	130	130	130	72
Total operations and maintenance, to be voted	3,987	3,198	3,198	927
Amortization, not voted	-	-	-	-
Total branch	3,987	3,198	3,198	927

K-12 SCHOOL OPERATIONS

K-12 School Operations are the regional offices of the Department of Education responsible for supervising and supporting the delivery of Nunavut's Education Programs in schools across the territory. Regional School Operations/*Commission scolaire francophone du Nunavut* offices located in Kugluktuk, Baker Lake, Pond Inlet and Iqaluit respectively are responsible for the day-to-day operation of schools, supervision of teaching staff, operational liaison with District Education Authorities and overseeing the delivery of the educational programs and educational services for K-12. These offices provide direct support to schools through supervision and support to principals, teachers and other school staff to ensure that high quality instructional, assessment and student support practices are occurring as required by the Minister. These offices are also responsible for the hiring, relocating, supervision and performance management of school employees.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	144,727	141,216	141,216	136,753
Grants and contributions	12,559	12,742	12,742	12,457
Travel and transportation	1,114	1,114	1,114	1,249
Materials and supplies	100	100	100	248
Purchased services	1,608	1,608	1,608	1,422
Utilities	-	-	-	-
Service contracts	3,067	2,385	2,385	2,123
Fees and payments	2	2	2	22
Other expenses	33	33	33	47
Total operations and maintenance, to be voted	163,210	159,200	159,200	154,321
Amortization, not voted	-	-	-	-
Total branch	163,210	159,200	159,200	154,321

EDUCATOR DEVELOPMENT

Educator Development is responsible for the design and delivery of a professional development framework for employees in Nunavut's school system. This includes: orientation for new employees, mentorship opportunities, delivery or training designed to improve professional practices, and ensuring teacher and principal certification is maintained.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,582	3,004	3,004	1,541
Grants and contributions	3,941	3,911	3,911	3,472
Travel and transportation	3,547	3,547	3,547	1,535
Materials and supplies	162	162	162	27
Purchased services	177	177	177	148
Utilities	-	-	-	-
Service contracts	290	490	290	211
Fees and payments	20	20	20	2
Other expenses	48	48	48	13
Total operations and maintenance, to be voted	10,767	11,359	11,159	6,949
Amortization, not voted	-	-	-	-
Total branch	10,767	11,359	11,159	6,949

ADVANCED EDUCATION

Advanced Education is responsible for guiding the development of governance, policy and strategic planning for adult learning in the territory including work to increase the availability of quality post-secondary educational opportunities in the territory and ensuring that existing programs and services are of high quality for the benefit of students and government. It works to guide the implementation of the Nunavut Adult Learning Strategy as well as the *Education Act* as it relates to adult education. This division is also responsible for adult programs that support equality of opportunity and encourage adult literacy, numeracy and essential employability skills.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	819	959	959	504
Grants and contributions	2,437	2,437	2,437	2,275
Travel and transportation	152	152	152	13
Materials and supplies	22	22	22	21
Purchased services	24	24	24	31
Utilities	-	-	-	-
Service contracts	356	356	356	356
Fees and payments	1	1	1	3
Other expenses	-	-	-	2
Total operations and maintenance, to be voted	3,811	3,951	3,951	3,205
Amortization, not voted	-	-	-	-
Total branch	3,811	3,951	3,951	3,205

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
GRANTS				
K-12 School Operations				
District Education Authorities	-	-	-	26
<i>Commission scolaire francophone du Nunavut</i>	-	-	-	1
The Learning Partnership	-	-	-	3
Various grants	8	8	8	-
Total K-12 School Operations	8	8	8	30
TOTAL GRANTS	8	8	8	30
CONTRIBUTIONS				
Directorate				
District Education Authorities Coalition	665	665	665	665
Total Directorate	665	665	665	665
Corporate Services				
Nunavut Community Access Program	85	165	165	77
Total Corporate Services	85	165	165	77
Early Learning and Child Care				
Young Parents Stay Learning	170	170	170	93
DEA Early Childhood Culture and Language	1,000	1,000	1,000	369
Early Childhood Program Day Care contributions	2,150	2,150	2,150	1,705
Early Childhood Program Healthy Children Initiative	908	908	908	494
Security in Licensed Early Childhood Facilities	-	833	833	348
Total Early Childhood Services	4,228	5,061	5,061	3,009
K-12 School Operations				
District Education Authorities contributions	11,940	12,174	12,173	11,680
Frontier College	100	-	-	150
Kivalliq Science Educators	40	40	40	40
Northern Youth Abroad	100	100	100	100
National Arts Centre	93	93	93	89
Nunavut Community Access Program	-	-	-	88
Nunavut Teachers' Association	-	-	-	2
Outward Bound	-	50	50	-
<i>Commission scolaire francophone</i> contributions	278	277	278	278
Total K-12 School Operations	12,551	12,734	12,734	12,427

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS, <i>continued</i>				
Educator Development				
Canadian Red Cross	183	183	183	257
Student Support Assistant	250	250	250	-
Teachers' Professional Development	3,250	3,250	3,250	3,088
University of Prince Edward Island	258	228	228	127
Total Educator Development	3,941	3,911	3,911	3,472
Advanced Education				
Literacy Program	175	175	175	168
Teacher Education Strategy	2,262	2,262	2,262	2,107
Total Advanced Education	2,437	2,437	2,437	2,275
TOTAL CONTRIBUTIONS	23,907	24,973	24,973	21,925
TOTAL GRANTS AND CONTRIBUTIONS	23,915	24,981	24,981	21,955

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	15,716	72,959	44,435	28,099	161,209
Grants and contributions	8,997	7,214	4,460	3,244	23,915
Travel and transportation	5,238	1,024	332	535	7,129
Materials and supplies	2,950	124	37	55	3,166
Purchased services	1,040	826	487	335	2,688
Utilities	-	-	-	-	-
Service contracts	4,263	1,713	909	36	6,921
Fees and payments	823	15	-	7	845
Other expenses	529	26	-	44	599
Total operations and maintenance	39,556	83,901	50,660	32,355	206,472





HEALTH

George Hickes
Minister

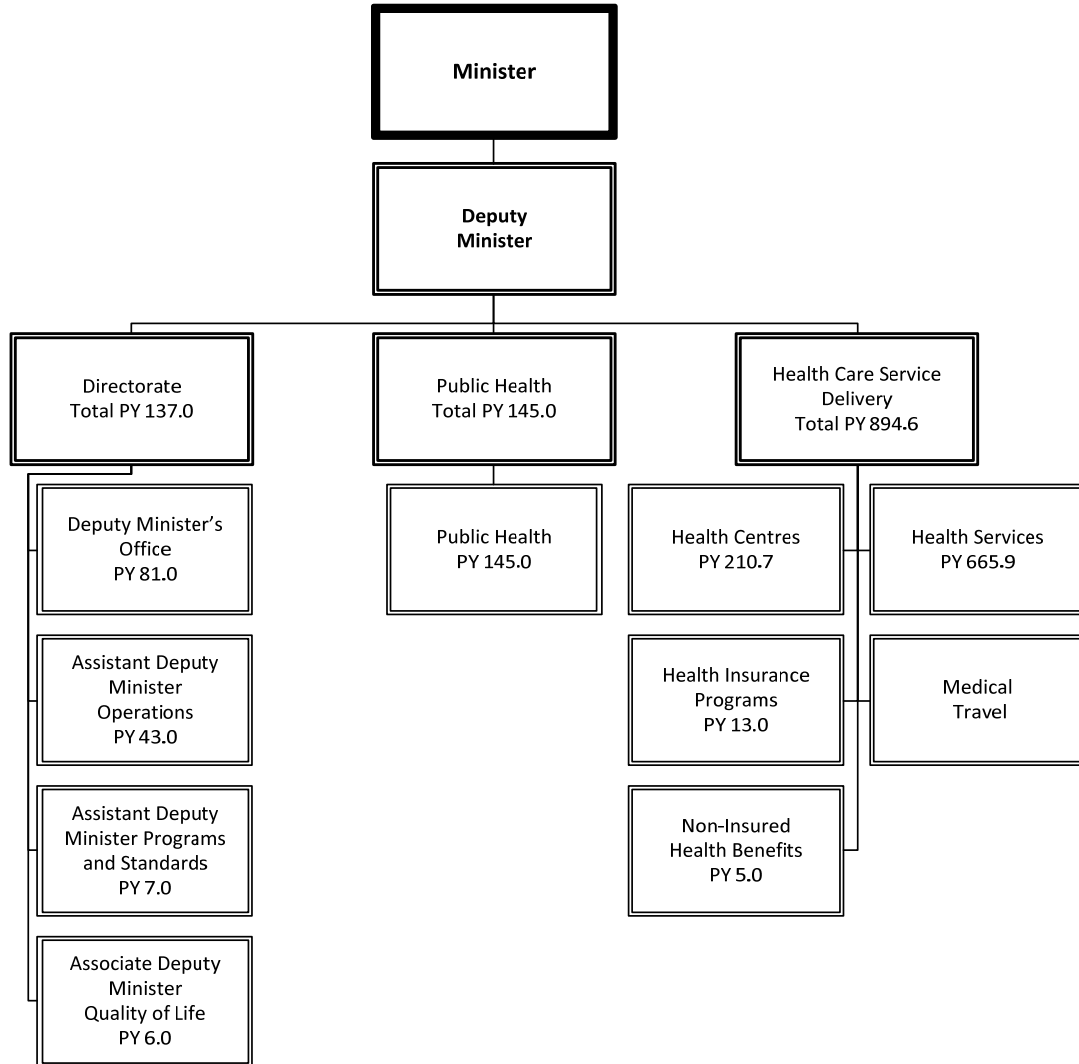
Kathy Perrin
Assistant Deputy Minister
Operations

Colleen Stockley
Deputy Minister

Jacque Pepper-Journal
Assistant Deputy Minister
Programs and Standards

Karen Kabloona
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART

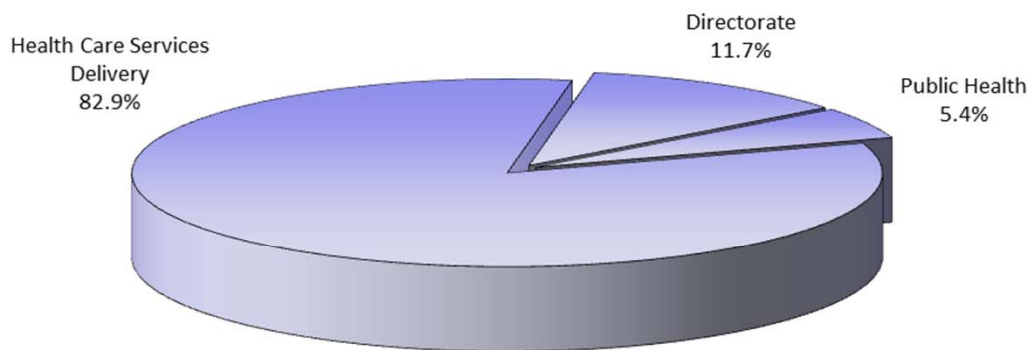


Person Years (PYs)	Total
Vote 01	1,088.1
Third-party funded	88.5
Revolving Fund	-
Total Person Years (PYs)	1,176.6

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



DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	136,673	133,801	132,708	119,579
Grants and contributions	7,024	4,037	2,801	2,659
Travel and transportation	74,827	74,381	74,162	74,179
Materials and supplies	13,017	13,100	13,005	12,432
Purchased services	4,634	4,565	4,529	4,387
Utilities	147	147	147	385
Service contracts	113,727	111,918	110,625	70,210
Fees and payments	1,858	1,914	1,828	59,841
Other expenses	1,480	1,355	1,475	1,412
Total operations and maintenance, to be voted	353,387	345,218	341,280	345,084
Amortization, not voted	12,212	12,212	11,279	9,971
Total Department	365,599	357,430	352,559	355,055

DIRECTORATE

The Directorate Branch provides overall management support and advice to the Minister, under the direction of the Deputy Minister and provides advice to the Minister. The branch is also responsible for strategic planning, providing leadership in the development of policy and legislation and policy, communications, budget coordination, financial services and capital planning, financial services, 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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	21,339	21,331	20,238	16,797
Grants and contributions	4,509	1,522	286	1,151
Travel and transportation	2,464	1,972	1,799	1,071
Materials and supplies	317	353	305	295
Purchased services	945	880	840	762
Utilities	-	-	-	-
Service contracts	10,453	9,696	7,841	5,028
Fees and payments	489	522	459	637
Other expenses	1,018	1,013	1,013	1,083
Total operations and maintenance, to be voted	41,534	37,289	32,781	26,824
Amortization, not voted	12,212	12,212	11,279	9,971
Total branch	53,746	49,501	44,060	36,795

PUBLIC HEALTH

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	13,329	13,329	13,329	11,820
Grants and contributions	498	498	498	260
Travel and transportation	1,746	1,757	1,746	930
Materials and supplies	731	731	731	998
Purchased services	431	431	431	202
Utilities	-	-	-	-
Service contracts	2,081	2,042	2,045	2,068
Fees and payments	34	34	34	19
Other expenses	123	123	123	30
Total operations and maintenance, to be voted	18,973	18,945	18,937	16,327
Amortization, not voted	-	-	-	-
Total branch	18,973	18,945	18,937	16,327

HEALTH CARE SERVICE DELIVERY

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	102,005	99,141	99,141	90,962
Grants and contributions	2,017	2,017	2,017	1,248
Travel and transportation	70,617	70,652	70,617	72,178
Materials and supplies	11,969	12,016	11,969	11,139
Purchased services	3,258	3,254	3,258	3,423
Utilities	147	147	147	385
Service contracts	101,193	100,180	100,739	63,114
Fees and payments	1,335	1,358	1,335	59,185
Other expenses	339	219	339	299
Total operations and maintenance, to be voted	292,880	288,984	289,562	301,933
Amortization, not voted	-	-	-	-
Total branch	292,880	288,984	289,562	301,933

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
GRANTS				
Directorate				
Nursing Scholarship and Bursaries	100	100	100	98
Total Directorate	100	100	100	98
Public Health				
Tobacco Reduction	248	248	248	-
Health Committees of Council	250	260	250	260
Total Public Health	498	508	498	260
TOTAL GRANTS	598	608	598	358
CONTRIBUTIONS				
Directorate				
Nunavut Suicide Prevention Strategy	4,223	1,226	-	-
Education and training programs	186	186	186	368
Shelter programs	-	-	-	1,045
Total Directorate	4,409	1,412	186	1,413
Health Care Service and Delivery				
Alcohol and Drug Treatment Program	1,347	1,347	1,347	671
Maternal Health Strategy	620	620	620	-
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> Embrace Life Council	-	-	-	167
Kamatsiaqtut Help Line Society	50	50	50	50
Total Health Care Service Delivery	2,017	2,017	2,017	888
TOTAL CONTRIBUTIONS	6,426	3,429	2,203	2,301
TOTAL GRANTS AND CONTRIBUTIONS	7,024	4,037	2,801	2,659

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	25,164	56,847	28,791	25,871	136,673
Grants and contributions	5,305	50	569	1,100	7,024
Travel and transportation	5,918	30,822	26,514	11,573	74,827
Materials and supplies	782	6,695	2,875	2,665	13,017
Purchased services	1,550	1,944	800	340	4,634
Utilities	-	69	20	58	147
Service contracts	95,194	10,561	3,146	4,826	113,727
Fees and payments	1,277	95	2	484	1,858
Other expenses	1,277	187	12	4	1,480
Total operations and maintenance	136,467	107,270	62,729	46,921	353,387







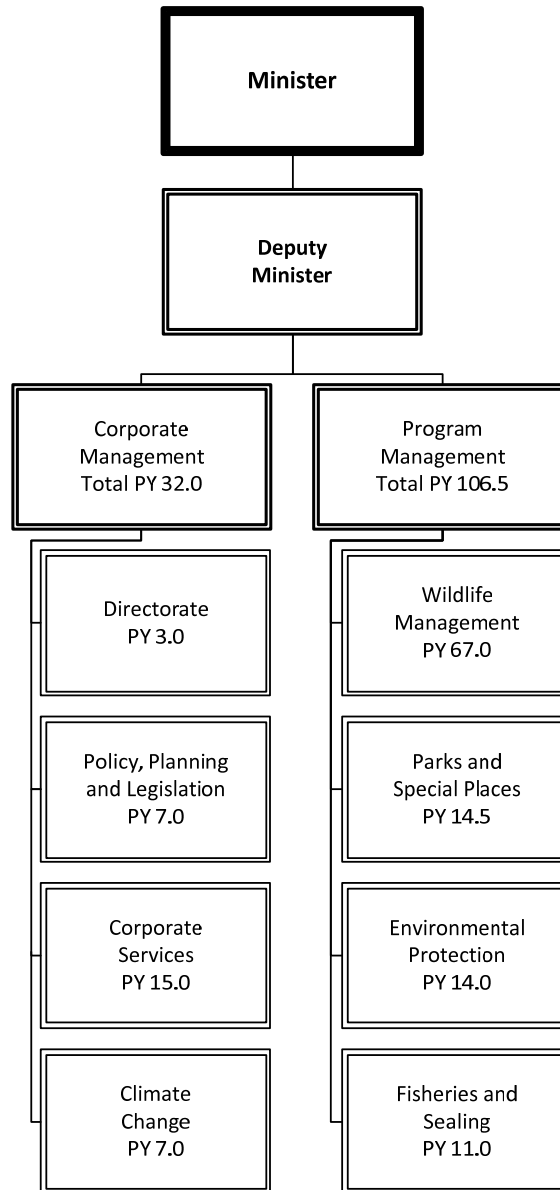
ENVIRONMENT

Joe Savikataaq
Minister

David Akeeagok
Deputy Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

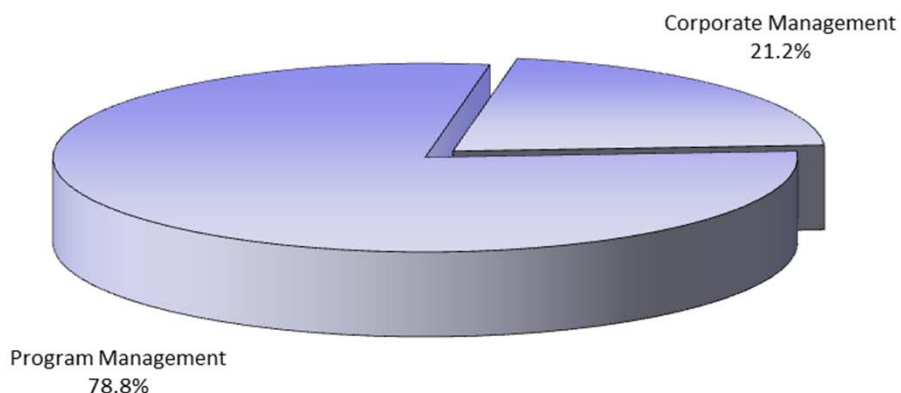


Person Years (PYs)	Total
Vote 01	130.5
Third-party funded	8.0
Revolving Fund	-
Total Person Years (PYs)	138.5

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	16,525	16,375	16,525	15,244
Grants and contributions	1,988	1,988	1,988	1,842
Travel and transportation	3,074	3,229	3,024	2,266
Materials and supplies	1,079	1,079	1,079	1,067
Purchased services	448	453	453	595
Utilities	-	-	-	-
Service contracts	3,613	3,603	3,658	2,135
Fees and payments	133	133	133	147
Other expenses	882	882	882	816
Total operations and maintenance, to be voted	27,742	27,742	27,742	24,112
Amortization, not voted	1,312	1,318	1,096	1,517
Total Department	29,054	29,060	28,838	25,629

CORPORATE MANAGEMENT

Corporate Management Branch is comprised of the Directorate, the Policy, Planning and Legislation Division, the Corporate Services Division, and the Climate Change Secretariat. 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. The Climate Change Secretariat is responsible for implementing *Upagiaqtavut* - the Government of Nunavut's climate change adaptation strategy, the Pan-Territorial Adaptation Strategy, and the clean energy-related aspects of *Ikummatiit* - the Government of Nunavut's energy strategy - as they relate to Nunavut's commitments on climate change adaptation and mitigation.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	4,482	4,228	3,336	4,071
Grants and contributions	25	25	25	25
Travel and transportation	524	524	446	383
Materials and supplies	206	206	155	77
Purchased services	144	144	84	103
Utilities	-	-	-	-
Service contracts	387	387	271	290
Fees and payments	62	62	41	89
Other expenses	50	50	50	18
Total operations and maintenance, to be voted	5,880	5,626	4,408	5,056
Amortization, not voted	1,312	1,318	1,096	1,517
Total branch	7,192	6,944	5,504	6,573

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	12,043	12,147	13,189	11,173
Grants and contributions	1,963	1,963	1,963	1,817
Travel and transportation	2,550	2,705	2,578	1,883
Materials and supplies	873	873	924	990
Purchased services	304	309	369	492
Utilities	-	-	-	-
Service contracts	3,226	3,216	3,387	1,845
Fees and payments	71	71	92	58
Other expenses	832	832	832	798
Total operations and maintenance, to be voted	21,862	22,116	23,334	19,056
Amortization, not voted	-	-	-	-
Total branch	21,862	22,116	23,334	19,056

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
GRANTS				
Program Management				
Disaster Compensation	40	40	40	40
Wildlife Damage Compensation	40	40	40	4
Fur Price Program	70	70	70	61
Total Program Management	150	150	150	105
TOTAL GRANTS	150	150	150	105
CONTRIBUTIONS				
Corporate Management				
Students on Ice	25	25	25	25
Total Corporate Management	25	25	25	25
Program Management				
Hunters and Trappers Organizations	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Community Harvesters' Assistance	251	251	251	213
Canadian Cooperative Wildlife Centre	15	15	15	15
Beverly-Qamaniriuq Barren Ground Caribou Management Board	25	25	25	25
Community Organized Hunts	45	45	45	-
Wildlife Damage Prevention	60	60	60	6
Commercial Fisheries Freight Subsidy	190	190	190	190
Fisheries Diversification Program	525	525	525	521
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	12	12	12
Wildlife Research	-	-	-	25
Polar Bear Research	-	-	-	10
Environmental Assessment Committee	-	-	-	5
Total Program Management	1,813	1,813	1,813	1,712
TOTAL CONTRIBUTIONS	1,838	1,838	1,838	1,737
TOTAL GRANTS AND CONTRIBUTIONS	1,988	1,988	1,988	1,842

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	8,553	3,708	2,267	1,997	16,525
Grants and contributions	1,547	241	100	100	1,988
Travel and transportation	2,336	324	214	200	3,074
Materials and supplies	520	311	137	111	1,079
Purchased services	316	82	20	30	448
Utilities	-	-	-	-	-
Service contracts	3,217	134	114	148	3,613
Fees and payments	108	7	8	10	133
Other expenses	821	40	16	5	882
Total operations and maintenance	17,418	4,847	2,876	2,601	27,742





**COMMUNITY AND
GOVERNMENT SERVICES**

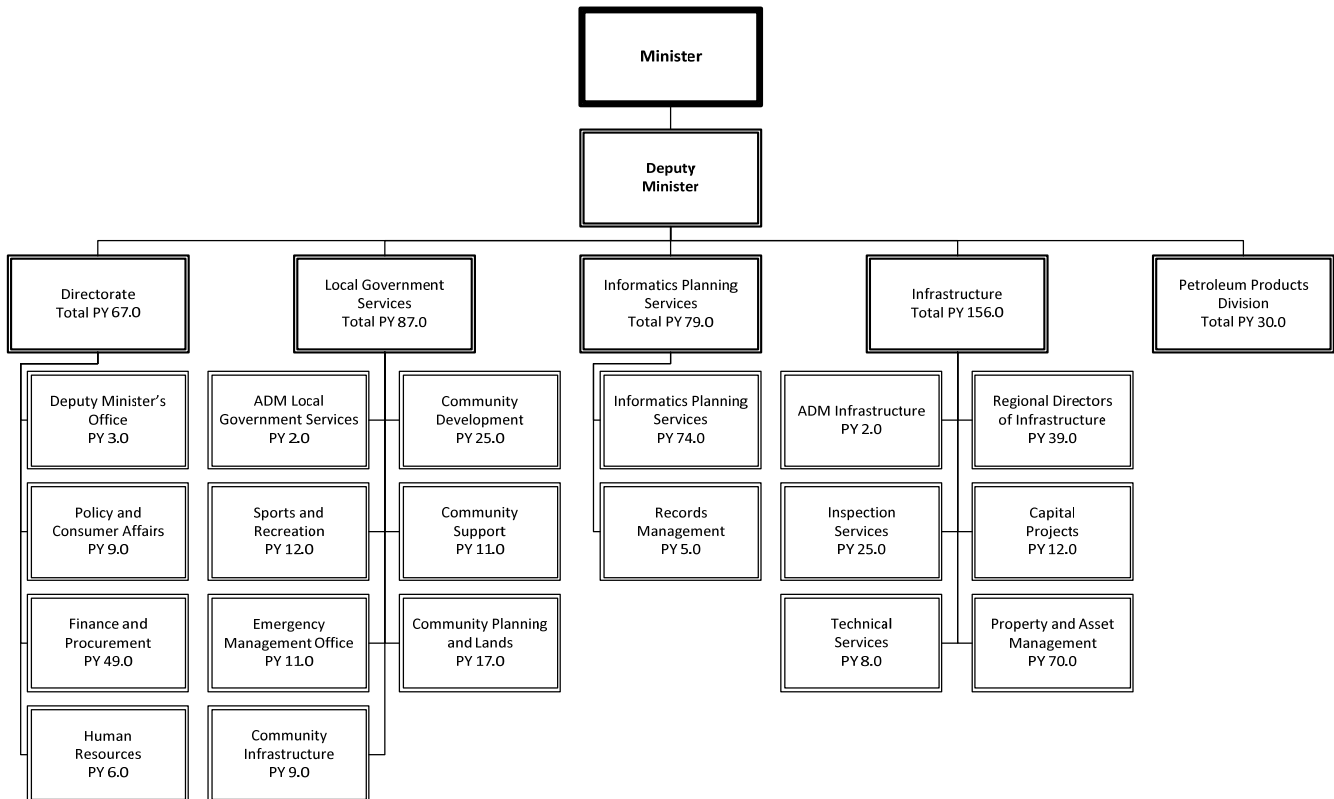
Joe Savikataaq
Minister

Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Lori Kimball
Deputy Minister

Darren Flynn
Assistant Deputy Minister
Local Government Services

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	388.0
Third-party funded	1.0
Revolving Fund	30.0
Total Person Years (PYs)	419.0

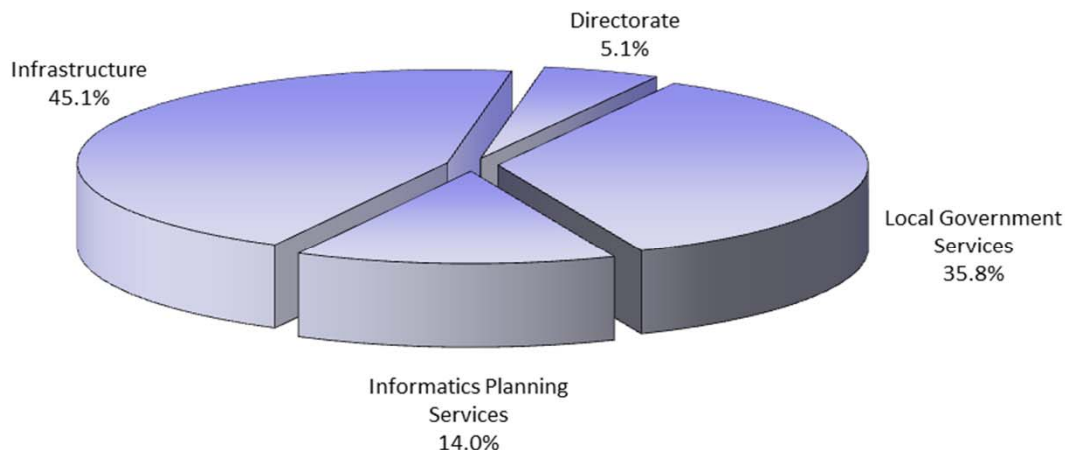
MISSION

Community and Government Services 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, Community and Government Services, through the Sports and Recreation section is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut.

Community and Government Services 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.

Community and Government Services 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



DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	48,389	47,326	47,326	43,957
Grants and contributions	70,301	70,037	70,037	67,869
Travel and transportation	6,361	5,160	5,160	4,551
Materials and supplies	3,388	3,272	3,272	3,799
Purchased services	17,879	18,064	18,064	15,997
Utilities	42,331	41,814	41,814	44,170
Service contracts	46,911	47,466	47,466	39,270
Fees and payments	1,098	1,029	1,029	382
Other expenses	4,641	4,975	4,975	7,493
Total operations and maintenance, to be voted	241,299	239,143	239,143	227,488
Amortization, not voted	10,504	11,017	9,934	18,631
Total Department	251,803	250,160	249,077	246,119

DIRECTORATE

The Directorate consists of the Deputy Minister's Office, Financial Services, Human Resources, Procurement, Logistics and Contract Support, Policy and Consumer Affairs. Human Resources section provides human resources services for the department and administers the organizational development functions including the department's Inuit Employment Plan. Finance Services section provides financial management advisory services related to budgeting, financial reporting and accounting. The Procurement section provides centralized purchasing services for government-wide supply and service requirements including the administration of sealift and logistics. Policy and Consumer Affairs provides policy and communications support for the Department and the Minister. In addition, the section oversees the Consumer Affairs section which provides consumer protection services to Nunavummiut.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	8,076	7,818	7,818	8,980
Grants and contributions	-	-	-	-
Travel and transportation	487	482	482	237
Materials and supplies	171	166	166	235
Purchased services	3,081	3,081	3,081	1,785
Utilities	-	-	-	-
Service contracts	354	354	354	621
Fees and payments	69	65	65	32
Other expenses	115	112	112	209
Total operations and maintenance, to be voted	12,353	12,078	12,078	12,099
Amortization, not voted	-	-	-	-
Total branch	12,353	12,078	12,078	12,099

LOCAL GOVERNMENT SERVICES

The Local Government Services Branch consists of the following sections: Assistant Deputy Minister's Office, Community Development, Community Support, Community Planning and Lands, Sports and Recreation, Emergency Management Office and Community Infrastructure.

Community Development and Community Support provide training and development opportunities to municipal council members and staff and monitors and evaluates municipal operations. Community Planning and Lands provides technical and financial support to communities for land-use planning. Regional offices deliver community support programs and services. Sports and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut. The section also coordinates Nunavut's participation in multi-sport games such as Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games. The Emergency Management Office is responsible for the provision of search and rescue operations and emergency preparedness. Community Infrastructure supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support the identification of community capital infrastructure plans and priorities and supports communities in developing and maintaining Integrated Community Sustainability Plans. The section is directly responsible for the implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Infrastructure Canada programs.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	11,147	11,147	11,147	8,940
Grants and contributions	68,241	67,977	67,977	66,311
Travel and transportation	2,784	1,754	1,754	2,192
Materials and supplies	772	691	691	522
Purchased services	194	379	379	429
Utilities	-	-	-	-
Service contracts	2,847	2,796	2,796	2,509
Fees and payments	248	198	198	112
Other expenses	126	463	463	105
Total operations and maintenance, to be voted	86,359	85,405	85,405	81,120
Amortization, not voted	-	-	-	-
Total branch	86,359	85,405	85,405	81,120

INFORMATICS PLANNING SERVICES

The Informatics Planning Services Branch is responsible for government-wide information and communications technology. The branch provides Government of Nunavut departments with a centralized and shared source of planning, development, procurement, operations and support for the computer hardware and software application systems needed to collect, process and retrieve information. Informatics Planning Services accomplishes this through a network of satellite communication systems, computer servers, applications software and user workstations, coordinated through a shared Helpdesk support system.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	9,690	9,690	9,690	7,078
Grants and contributions	265	265	265	229
Travel and transportation	950	950	950	523
Materials and supplies	126	126	126	110
Purchased services	14,191	14,191	14,191	13,284
Utilities	-	-	-	5
Service contracts	3,934	3,934	3,934	5,389
Fees and payments	599	599	599	79
Other expenses	4,042	4,042	4,042	5,148
Total operations and maintenance, to be voted	33,797	33,797	33,797	31,845
Amortization, not voted	-	-	-	-
Total branch	33,797	33,797	33,797	31,845

INFRASTRUCTURE

The Infrastructure Branch consists of the following sections: Assistant Deputy Minister's Office, Regional Directors of Infrastructure, Capital Projects, Property and Asset Management, Technical Services and Safety Services. The branch is responsible for providing comprehensive government-wide asset life cycle management including developing suitable technical standards for infrastructure, design management services for government projects, as well as maintenance and management of the government's inventory of owned and leased facilities.

The Property and Asset Management section is responsible for the administration of the government's office and warehouse space requirements and utilities management. The Safety Services section oversees and enforces safety legislation that includes the *Technical Standards and Safety Act*, the *Building Code Act* and the *Fire Prevention Act*. The Technical Services and Capital Projects section collectively coordinate the planning, design, construction and commissioning of government capital projects including the development of technical standards for infrastructure. Regional Directors of Infrastructure coordinate the delivery of aforementioned services in each of the territory's three regions.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	19,476	18,671	18,671	18,959
Grants and contributions	1,795	1,795	1,795	1,329
Travel and transportation	2,140	1,974	1,974	1,599
Materials and supplies	2,319	2,289	2,289	2,932
Purchased services	413	413	413	499
Utilities	42,331	41,814	41,814	44,165
Service contracts	39,776	40,382	40,382	30,751
Fees and payments	182	167	167	159
Other expenses	358	358	358	2,031
Total operations and maintenance, to be voted	108,790	107,863	107,863	102,424
Amortization, not voted	10,504	11,017	9,934	18,631
Total branch	119,294	118,880	117,797	121,055

PETROLEUM PRODUCTS DIVISION

The 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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Authorized limit	200,000	200,000	200,000	200,000
Operating results				
Income				
Sales income	192,023	205,505	205,505	209,503
Total income	192,023	205,505	205,505	209,503
Expenditures				
Compensation and benefits	4,597	3,730	3,730	4,419
Other operations and maintenance	23,412	22,492	22,492	22,591
Cost of goods sold	154,691	171,150	171,150	180,184
Total expenditures	182,700	197,372	197,372	207,194
Surplus (Deficit)	9,323	8,133	8,133	2,309

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Operating limit	1,175	1,175	1,175	1,175
Operating results				
Net receipts	1,100	1,100	1,100	1,076
Net issues	1,100	1,100	1,100	1,076

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
GRANTS				
Local Government Services				
Grant in Lieu of Taxes	4,415	4,221	4,221	4,010
Nunavut Leaders Forum	100	100	100	112
Municipal Training Grant	170	170	170	170
Senior Citizens and Disabled Persons Tax Relief	318	248	248	152
Technical Professional Studies Program	80	80	80	37
Sports and Recreation Organizational Funding Grant	545	545	545	270
Sports and Recreation grants	2,716	2,716	2,716	2,798
Total Local Government Services	8,344	8,080	8,080	7,549
Informatics Planning Services				
Computer Award - Grant In-Kind	25	25	25	25
Total Informatics Planning Services	25	25	25	25
TOTAL GRANTS	8,369	8,105	8,105	7,574
CONTRIBUTIONS				
Local Government Services				
Community Development Funds	1,100	1,100	1,100	1,049
Nunavut Association of Municipalities	190	190	190	190
Community Asset Protection Program	850	850	850	850
Municipal Funding Program	45,601	45,601	45,601	44,550
Transfers from other Government Departments	452	452	452	513
Water and Sewage Services Contribution	8,018	8,018	8,018	8,052
Mobile Equipment Block Funding	2,513	2,513	2,513	2,512
Sports and Recreation Inuit Games Support	103	103	103	100
Pool and Waterfront Operations	70	70	70	37
Sport and Recreation Facilities Programming Improvements	500	500	500	435
Community Search and Rescue Organization	500	500	500	474
Total Local Government Services	59,897	59,897	59,897	58,762
Infrastructure				
Fire Prevention Strategy	1,795	1,795	1,795	1,329
Total Infrastructure	1,795	1,795	1,795	1,329
Informatics Planning Services				
Nunavut Arctic College Information Systems	240	240	240	204
Total Informatics Planning Services	240	240	240	204
TOTAL CONTRIBUTIONS	61,932	61,932	61,932	60,295
TOTAL GRANTS AND CONTRIBUTIONS	70,301	70,037	70,037	67,869

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	28,313	7,311	6,836	5,929	48,389
Grants and contributions	15,656	27,198	15,488	11,959	70,301
Travel and transportation	4,331	844	600	586	6,361
Materials and supplies	1,359	435	1,383	211	3,388
Purchased services	17,459	108	254	58	17,879
Utilities	-	22,192	12,289	7,850	42,331
Service contracts	31,659	6,881	5,184	3,187	46,911
Fees and payments	901	22	83	92	1,098
Other expenses	4,236	56	249	100	4,641
Total operations and maintenance	103,914	65,047	42,366	29,972	241,299





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

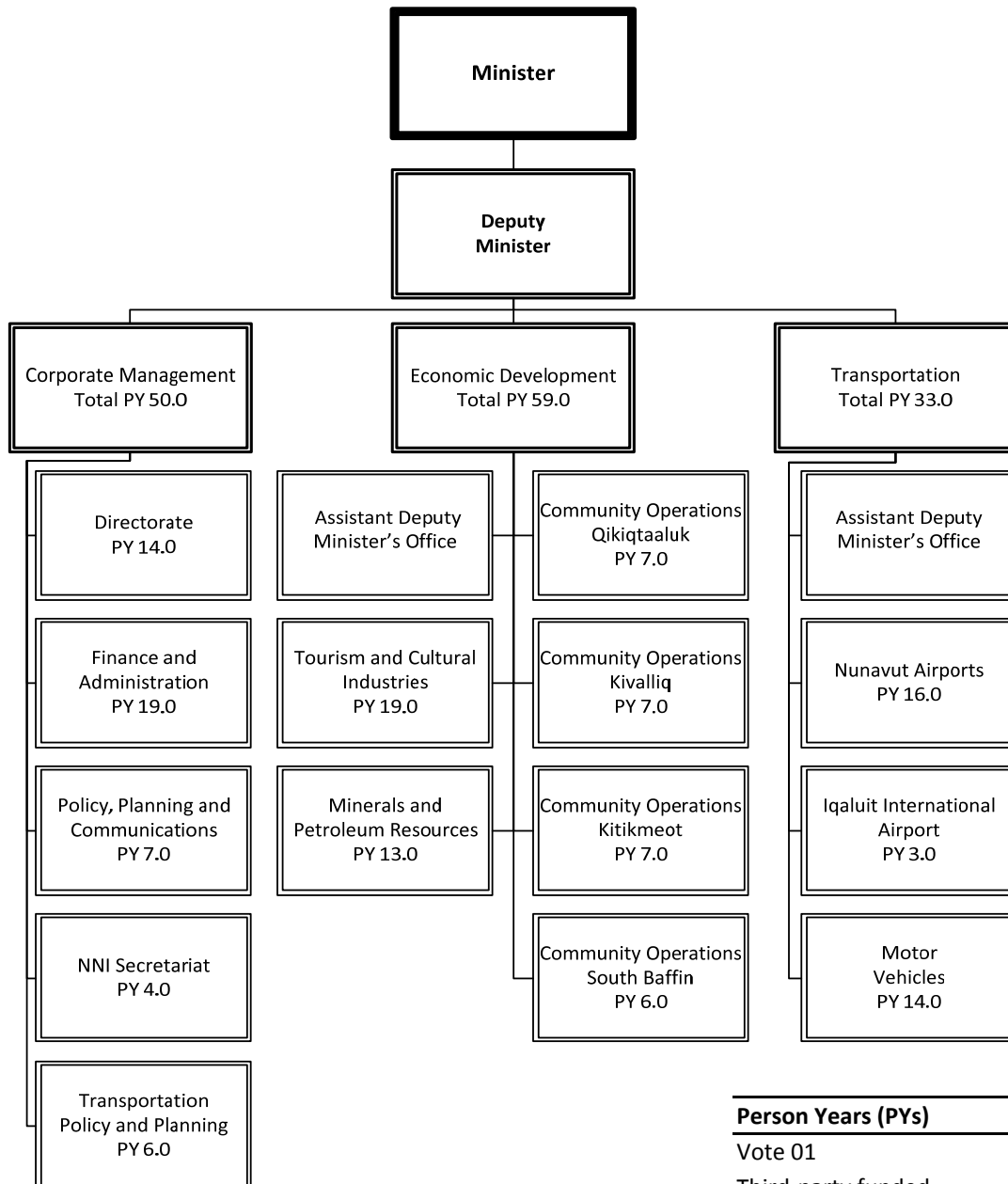
Monica EII-Kanayuk
Minister

Bernie MacIsaac
Assistant Deputy Minister
Economic Development

Sherri Rowe
Deputy Minister

Jim Stevens
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

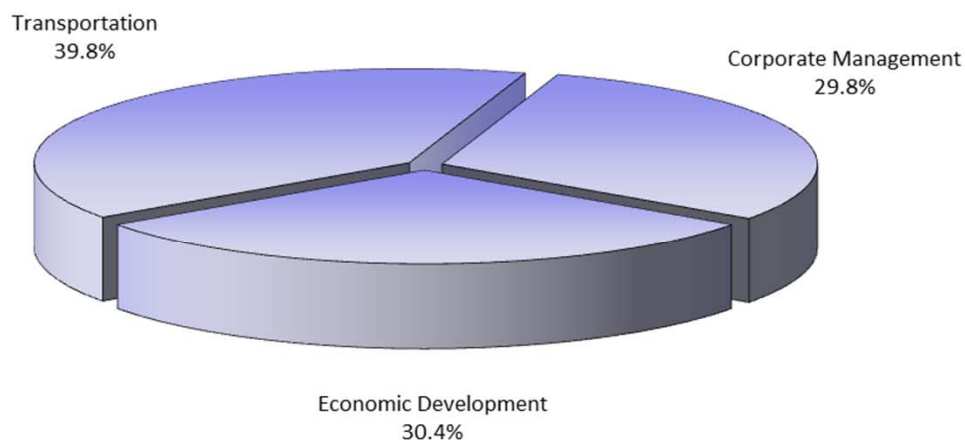


Person Years (PYs)	Total
Vote 01	140.0
Third-party funded	2.0
Revolving Fund	-
Total Person Years (PYs)	142.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	18,143	17,423	17,238	15,683
Grants and contributions	25,766	24,291	25,751	22,162
Travel and transportation	1,654	1,654	1,654	1,376
Materials and supplies	775	775	775	381
Purchased services	212	212	212	351
Utilities	930	930	930	581
Service contracts	22,830	21,275	21,275	22,531
Fees and payments	266	266	266	226
Other expenses	919	1,514	239	374
Total operations and maintenance, to be voted	71,495	68,340	68,340	62,917
Amortization, not voted	20,622	10,203	6,375	10,197
Total Department	92,117	78,543	74,715	73,114

CORPORATE MANAGEMENT

Corporate Management is responsible for overseeing the management and operations of the department. Corporate Management provides overall central leadership and direction, financial management, policy development, corporate and human resource management, communications and support and oversight of the Government of Nunavut's implementation of the *Nunavummi Nangminiaqtunik Ikajuuti* (NNI) Policy. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Sivumut Abluqta* : Stepping Forward Together, Inuit societal values, and the department's Inuit Employment Plan. Corporate Management is made up of the Directorate, Finance and Administration Division, Policy, Planning and Communications Division, Transportation Policy and Planning Division, the NNI Secretariat, and the Responsible Development and Strategic Development sections. Corporate Management administers the Government of Nunavut's funding agreements with the Nunavut Development Corporation and the Nunavut Business Credit Corporation.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	6,346	5,488	5,488	5,589
Grants and contributions	13,691	4,683	4,683	4,583
Travel and transportation	453	391	391	253
Materials and supplies	122	115	115	103
Purchased services	89	84	84	45
Utilities	-	-	-	2
Service contracts	233	223	223	538
Fees and payments	177	174	174	105
Other expenses	171	171	171	(656)
Total operations and maintenance, to be voted	21,282	11,329	11,329	10,562
Amortization, not voted	-	-	-	-
Total branch	21,282	11,329	11,329	10,562

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	7,453	6,733	6,548	5,551
Grants and contributions	12,045	18,078	19,538	16,158
Travel and transportation	736	736	736	769
Materials and supplies	169	169	169	110
Purchased services	54	54	54	178
Utilities	-	-	-	-
Service contracts	533	533	533	375
Fees and payments	40	40	40	42
Other expenses	721	1,316	41	139
Total operations and maintenance, to be voted	21,751	27,659	27,659	23,322
Amortization, not voted	-	-	-	-
Total branch	21,751	27,659	27,659	23,322

TRANSPORTATION

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	4,344	5,202	5,202	4,543
Grants and contributions	30	1,530	1,530	1,421
Travel and transportation	465	527	527	354
Materials and supplies	484	491	491	168
Purchased services	69	74	74	128
Utilities	930	930	930	579
Service contracts	22,064	20,519	20,519	21,618
Fees and payments	49	52	52	79
Other expenses	27	27	27	143
Total operations and maintenance, to be voted	28,462	29,352	29,352	29,033
Amortization, not voted	20,622	10,203	6,375	10,197
Total branch	49,084	39,555	35,727	39,230

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
GRANTS				
Economic Development				
Science Education Enabling Program	70	70	70	-
Total Economic Development	70	70	70	-
Transportation				
Aviation Program	30	30	30	-
Total Transportation	30	30	30	-
TOTAL GRANTS	100	100	100	-
CONTRIBUTIONS				
Corporate Management				
Nunavut Economic Developers Association	225	225	225	225
Nunavut Broadband Development Program	300	300	300	300
Country Food Distribution	1,576	-	-	-
Strategic Investment Program	3,432	-	-	-
Community Economic Development Officer Training	50	50	50	50
Nunavut Economic Forum	50	50	50	50
Nunavut Business Credit Corporation	700	700	700	600
Nunavut Development Corporation	3,358	3,358	3,358	3,358
Community Transport Initiatives	4,000	-	-	-
Total Corporate Management	13,691	4,683	4,683	4,583
Economic Development				
Nunavut Geoscience Program	450	450	450	450
Nunavut Prospectors' Program	150	150	150	64
Community Tourism and Cultural Industries	933	1,550	1,550	531
Nunavut Tourism	1,000	1,625	3,085	3,085
Business Development Centres	1,050	1,050	1,050	1,050
Nunavut Mine Training Fund	200	200	200	200
Science Education Enabling Program	-	-	-	114
Visitors' Centre Program	89	89	89	75
Nunavut Arts and Crafts Association	550	400	400	400
Nunavut Film, Television and New Media Program	1,361	1,101	1,101	1,101
Nunavut Mining Symposium	50	50	50	50
Nunavut Regional Chambers of Commerce	295	195	195	65
Small Business Support Program	823	823	823	652
Strategic Investments Program	-	3,900	3,900	2,440
Community Capacity Building Program	4,454	4,454	4,454	4,461
Country Food Distribution	-	1,576	1,576	1,113

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS, <i>continued</i>				
Arts and Crafts Development Program	395	395	395	307
Alianait	175	-	-	-
Total Economic Development	11,975	18,008	19,468	16,158
Transportation				
Community Access Roads	-	1,500	1,500	1,421
Total Transportation	-	1,500	1,500	1,421
TOTAL CONTRIBUTIONS	25,666	24,191	25,651	22,162
TOTAL GRANTS AND CONTRIBUTIONS	25,766	24,291	25,751	22,162

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	14,497	1,744	947	955	18,143
Grants and contributions	18,880	3,496	1,879	1,511	25,766
Travel and transportation	1,268	183	83	120	1,654
Materials and supplies	740	14	15	6	775
Purchased services	198	4	8	2	212
Utilities	930	-	-	-	930
Service contracts	22,737	71	15	7	22,830
Fees and payments	250	8	6	2	266
Other expenses	878	2	37	2	919
Total operations and maintenance	60,378	5,522	2,990	2,605	71,495





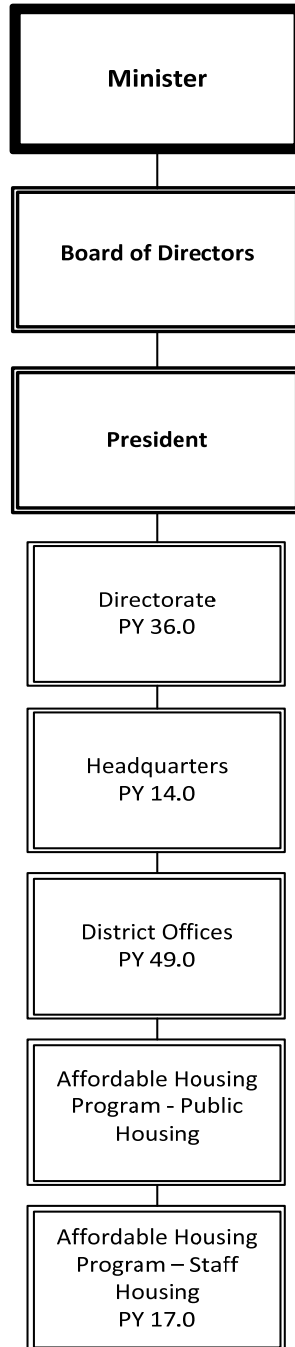
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George Kuksuk
Minister

Bob Leonard
Chair

Terry Audla
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	108.0
Third-party funded	8.0
Revolving Fund	-
Total Person Years (PYs)	116.0

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 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.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	199,843	196,370	196,177	192,098
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	199,843	196,370	196,177	192,098
Amortization, not voted	-	-	-	-
Total Department	199,843	196,370	196,177	192,098

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	-	-	-	-	-
Grants and contributions	8,194	98,870	52,633	40,146	199,843
Travel and transportation	-	-	-	-	-
Materials and supplies	-	-	-	-	-
Purchased services	-	-	-	-	-
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	-	-	-	-	-
Other expenses	-	-	-	-	-
Total operations and maintenance	8,194	98,870	52,633	40,146	199,843

1. Only includes funding received from the Government of Nunavut.





NUNAVUNMI
INIRNIRIT
ILIHARVIAT

COLLÈGE
DE L'ARCTIQUE
DU NUNAVUT



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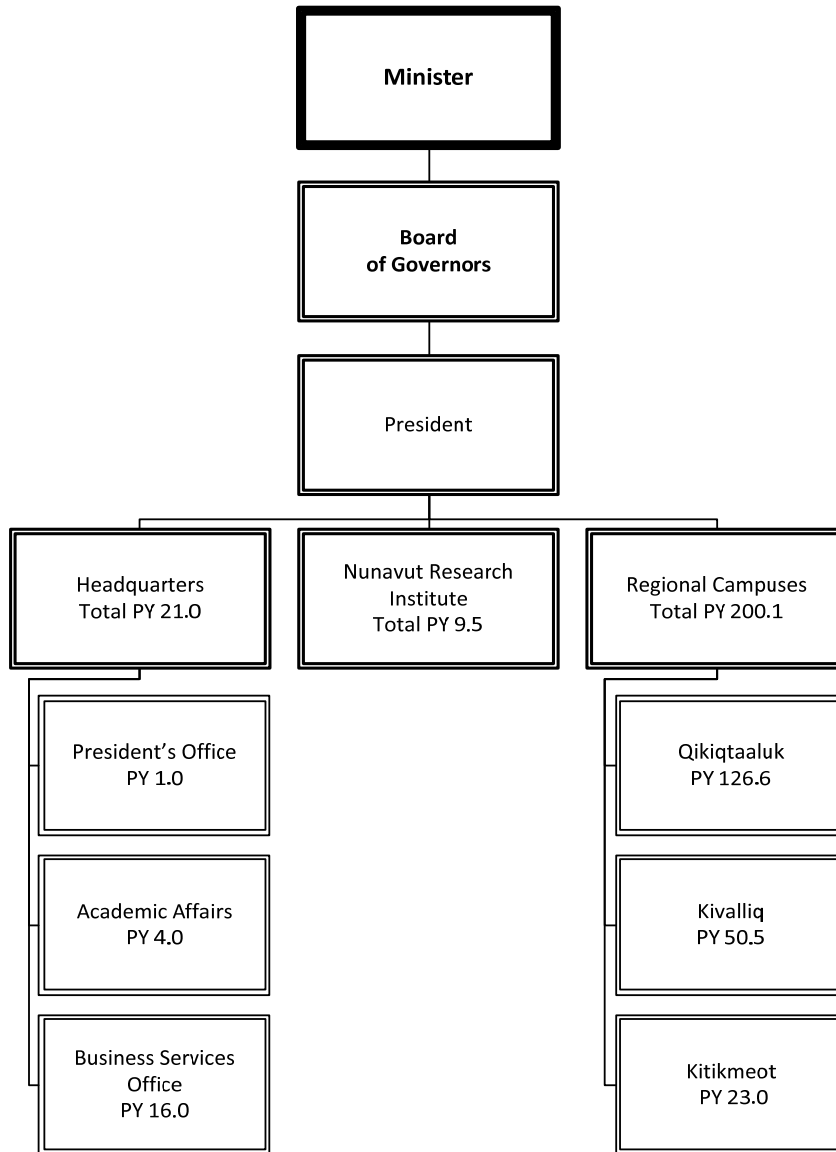
NUNAVUT
ARCTIC
COLLEGE

Paul Quassa
Minister

Elizabeth Ryan
Chair

Joe Adla Kunuk
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	204.0
Third-party funded	26.6
Revolving Fund	-
Total Person Years (PYs)	230.6

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.

NUNAVUT ARCTIC COLLEGE

Nunavut Arctic College is responsible for the delivery of adult and post-secondary education, including the delivery of university level programs and the granting of university degrees and applied bachelor degrees. 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 third party funding from various Inuit organizations, and the federal and territorial government, and other income.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	37,619	34,382	34,382	32,625
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	37,619	34,382	34,382	32,625
Amortization, not voted	-	-	-	-
Total Department	37,619	34,382	34,382	32,625

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	3,300	16,131	4,990	2,380	26,801
Grants and contributions	-	-	-	-	-
Travel and transportation	219	1,071	331	158	1,779
Materials and supplies	151	737	228	109	1,225
Purchased services	88	428	133	63	712
Utilities	33	161	50	24	268
Service contracts	651	3,180	984	469	5,284
Fees and payments	162	793	245	117	1,317
Other expenses	29	140	43	21	233
Total operations and maintenance	4,633	22,641	7,004	3,341	37,619

1. Only includes funding received from the Government of Nunavut.







**TERRITORIAL
CORPORATIONS**

NUNAVUNMI
INIRNIRIT
ILIHARVIAT

COLLÈGE
DE L'ARCTIQUE
DU NUNAVUT



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NUNAVUT
ARCTIC
COLLEGE

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$37,619,000 - contribution from the Government of Nunavut towards the operation of the college;
- b) \$ 5,415,000 - tuition fees and other sources, utilized in providing its full range of programs; and
- c) \$ 8,592,000 - third-party funding

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	33,732	31,351	31,351	30,211
Grants and contributions	-	-	-	-
Travel and transportation	2,359	2,145	2,145	2,595
Materials and supplies	1,824	1,673	1,673	1,530
Purchased services	830	825	825	1,089
Utilities	306	175	175	162
Service contracts	10,391	7,211	7,211	7,141
Fees and payments	1,919	1,857	1,857	1,283
Other expenses	265	265	265	302
Total operations and maintenance	51,626	45,502	45,502	44,313

HEADQUARTERS

The Academic Affairs Office (Arviat) is responsible for program quality assurance, needs assessment, institutional transfer agreements, academic partnerships, and university studies. 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 resources, registrar, and information technology services. The office also has staff in Clyde River, 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 and the Manager of Policy and Planning (Iqaluit), who manages policy development, business and capital planning processes.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,937	3,544	3,544	5,780
Grants and contributions	-	-	-	-
Travel and transportation	340	340	340	496
Materials and supplies	43	43	43	168
Purchased services	41	41	41	380
Utilities	20	20	20	2
Service contracts	400	400	400	495
Fees and payments	518	518	518	535
Other expenses	-	-	-	74
Total operations and maintenance	5,299	4,906	4,906	7,930

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 Nunavut 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 is also responsible for the Environmental Technology Program in Iqaluit.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,377	1,325	1,325	1,016
Grants and contributions	-	-	-	-
Travel and transportation	63	63	63	88
Materials and supplies	76	76	76	98
Purchased services	11	11	11	26
Utilities	8	8	8	8
Service contracts	296	296	296	411
Fees and payments	7	7	7	8
Other expenses	12	12	12	19
Total operations and maintenance	1,850	1,798	1,798	1,674

REGIONAL CAMPUSES

The Kivalliq Regional Campus is responsible for the Nunavut-wide delivery of Trades and Technology Programs, Adult Basic Education, literacy training, the Pathway to Adult Secondary School (PASS) graduation program, and pre-employment and academic readiness programs in preparation for college entry or work. The campus is also responsible for the facility management and student services in the Kivalliq region.

The Qikiqtaaluk Regional Campus is responsible for the Nunavut-wide delivery of Language and Cultural programs, the Piqqusilirivvik Cultural Centre, and the Igloolik Oral History Research Centre. Language and Cultural programs include: Interpreter/Translator, Jewelry and Metalwork, and Fur Production and Design. The campus is also responsible for the facility management and student services in the Qikiqtaaluk region.

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	28,418	26,482	26,482	23,415
Grants and contributions	-	-	-	-
Travel and transportation	1,956	1,742	1,742	2,011
Materials and supplies	1,705	1,554	1,554	1,264
Purchased services	778	773	773	683
Utilities	278	147	147	152
Service contracts	9,695	6,515	6,515	6,235
Fees and payments	1,394	1,332	1,332	740
Other expenses	253	253	253	209
Total operations and maintenance	44,477	38,798	38,798	34,709

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	3,937	19,625	7,063	3,107	33,732
Grants and contributions	-	-	-	-	-
Travel and transportation	340	1,701	135	183	2,359
Materials and supplies	43	1,461	189	131	1,824
Purchased services	41	635	129	25	830
Utilities	20	278	-	8	306
Service contracts	400	7,455	1,159	1,377	10,391
Fees and payments	518	1,337	45	19	1,919
Other expenses	-	160	85	20	265
Total operations and maintenance	5,299	32,652	8,805	4,870	51,626

1. Includes funding received from all sources.





"Lender of Northern Opportunity"

Monica EII-Kanayuk
Minister

Marg Epp
Chair

Peter Ma
Chief Executive Officer

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	6.0
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	6.0

CORPORATE SUMMARY

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.

The Nunavut Business Credit Corporation 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 the Nunavut Business Credit Corporation. The corporation's borrowing limit is currently capped at \$40,000,000.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Total income	830	800	800	4
Expenditures				
Compensation and benefits	1,035	975	975	1,149
Grants and contributions	-	-	-	-
Travel and transportation	100	125	125	92
Materials and supplies	75	75	75	49
Purchased services	210	215	215	182
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	180	200	200	236
Other expenses	30	60	60	9
Total expenditures	1,630	1,650	1,650	1,717
Earnings before other items	(800)	(850)	(850)	(1,713)
Administrative contribution from Government of Nunavut	700	700	700	600
In-Kind contributions from Government of Nunavut	160	150	150	140
Total contributions	860	850	850	740
Net comprehensive income (loss)	60	-	-	(973)

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	1,035	-	-	-	1,035
Grants and contributions	-	-	-	-	-
Travel and transportation	100	-	-	-	100
Materials and supplies	75	-	-	-	75
Purchased services	210	-	-	-	210
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	180	-	-	-	180
Other expenses	30	-	-	-	30
Total operations and maintenance	1,630	-	-	-	1,630

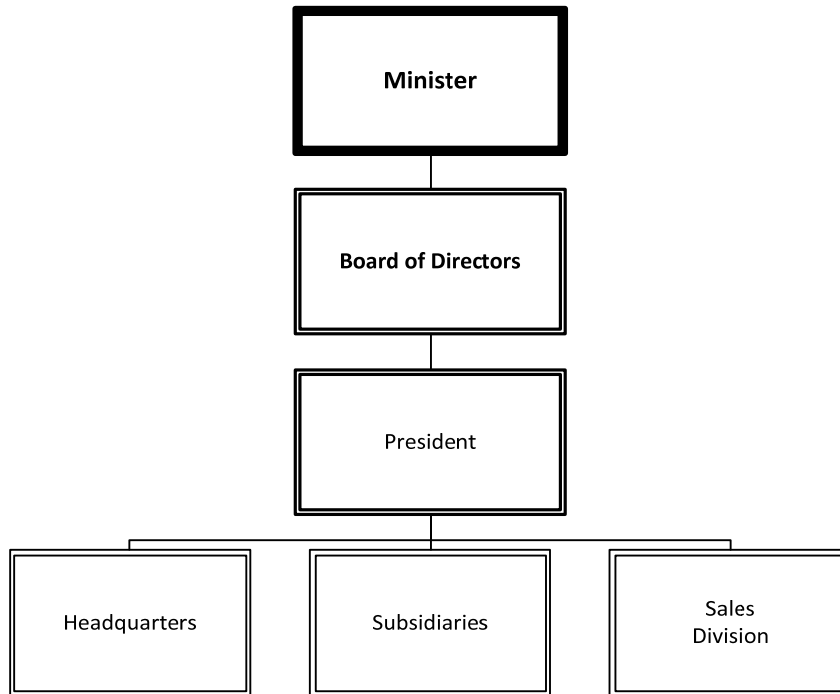


Monica EII-Kanayuk
Minister

Donald Havioyak
Chair

Darrin Nichol
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job forecast	128.0
Total Person Years (PYs)	128.0

CORPORATE SUMMARY

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

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

The corporation manages a Venture Investment Fund, which targets equity-oriented investments in Nunavut's commercial harvesting, cultural industries and tourism sectors and gives priority consideration to those proposals that will benefit Nunavut's smaller communities. Nunavut Development Corporation 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	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	926	916	892	851
Grants and contributions	1,403	1,403	1,403	1,441
Travel and transportation	245	245	240	226
Materials and supplies	15	15	15	22
Purchased services	216	206	200	170
Utilities	33	33	41	29
Service contracts	100	100	95	79
Fees and payments	12	12	17	8
Other expenses	(92)	(72)	(45)	(83)
Total operations and maintenance	2,858	2,858	2,858	2,743
Total capital expenses	500	500	500	492
Total corporation	3,358	3,358	3,358	3,235

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
<p>Ivalu Rankin Inlet Retail and wholesale arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other Nunavut Development Corporation 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, sealskin vests, mitts, ties, and meat and fish products.</p>	-	-	-	-
<p>Jessie Oonark Baker Lake Retail and production of arts and crafts. Supports local artisans through procurement of arts and crafts items. Core capacity involves silkscreen and also operates as a local incubator facility leasing space to small business and agencies.</p>	165	165	165	165
<p>Kiluk Arviat Retail and production of arts and crafts. Supports local artisans through procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew growing and well renowned Nunavut sealskin product line. Operates a retail gift store and also moving into embroidery to bring value to existing product line. Kiluk maintains import service and supply contacts with AEM and Maplelea.</p>	140	140	140	140
<p>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. Kitikmeot Foods is working to place more of its char product for sale in Nunavut.</p>	330	330	330	330
<p>Kivalliq Arctic Foods Rankin Inlet Meat and fish plant. Supports local and regional harvesters through the procurement of wild char, muskox and caribou. Core capacity involves the processing of a wide variety of country food products for distribution in Nunavut and beyond. Kivalliq Arctic Foods is working to place more of its products for sale in Nunavut.</p>	260	260	260	260

SUBSIDIARY OPERATIONS, CONTINUED

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2017-2018	2016-2017	2016-2017	2015-2016
	(\$000)	(\$000)	(\$000)	(\$000)
Papirug Fisheries Whale Cove Fish plant. Supports local and regional fisherman through the procurement of wild char and maktaaq. Plant to be operated directly by Kivalliq Arctic Foods.	-	-	-	-
Taluq Designs Taloyoak Retail and production of arts and crafts. Supports local and regional artisans through the procurement of arts and craft items. Core capacity involves using local sewers to produce the well-known line of Inuit packing dolls and clothing.	70	70	70	70
Uqurmiut Arts and Crafts Pangnirtung Tapestries, prints and retail arts and crafts store. Supports local artisans through procurement of arts and craft items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a local-produced print collection. Company is also well known for its production of Pangnirtung hats and sewn goods.	238	238	238	238
Sales Division Province of Ontario The sales supports artisans throughout Nunavut by the direct procurement of arts and craft items. Also supports Nunavut Development Corporation subsidiary companies by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.	200	200	200	238
TOTAL SUBSIDIARY OPERATIONS	1,403	1,403	1,403	1,441

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	926	-	-	-	926
Grants and contributions	200	238	565	400	1,403
Travel and transportation	245	-	-	-	245
Materials and supplies	15	-	-	-	15
Purchased services	216	-	-	-	216
Utilities	33	-	-	-	33
Service contracts	100	-	-	-	100
Fees and payments	12	-	-	-	12
Other expenses	(92)	-	-	-	(92)
Total operations and maintenance	1,655	238	565	400	2,858





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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$199,843,000 - contribution from the Government of Nunavut towards the operation of the corporation;
and
- b) \$ 29,426,000 - Canada Mortgage and Housing Corporation and other sources, 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	15,047	15,047	15,047	16,738
Grants and contributions	143,986	142,899	142,706	143,186
Travel and transportation	2,187	2,187	2,187	2,111
Materials and supplies	152	152	152	160
Purchased services	226	226	226	240
Utilities	7,459	6,630	6,630	6,098
Service contracts	46,307	45,809	45,809	42,041
Fees and payments	162	162	162	184
Other expenses	13,743	14,779	14,779	15,186
Total operations and maintenance	229,269	227,891	227,698	225,944

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	5,563	5,563	5,563	6,547
Grants and contributions	-	-	-	-
Travel and transportation	616	616	616	616
Materials and supplies	80	80	80	74
Purchased services	147	147	147	147
Utilities	184	184	184	170
Service contracts	447	447	447	692
Fees and payments	57	57	57	56
Other expenses	374	374	374	328
Total operations and maintenance	7,468	7,468	7,468	8,630

DEBT REPAYMENT

Amortization charges relate to the repayment of principal 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 \$13,271,000 in 2017-2018.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	-	-	-	-
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	13,271	14,307	14,307	14,752
Total operations and maintenance	13,271	14,307	14,307	14,752

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	7,220	7,220	7,220	7,920
Grants and contributions	-	-	-	-
Travel and transportation	1,445	1,445	1,445	1,369
Materials and supplies	72	72	72	86
Purchased services	53	53	53	67
Utilities	-	-	-	-
Service contracts	28	28	28	46
Fees and payments	100	100	100	123
Other expenses	78	78	78	86
Total operations and maintenance	8,996	8,996	8,996	9,697

AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING)

The corporation is partnered at the community level with Local Housing Organizations for the delivery of the public housing program. Most of the day-to-day duties associated with program delivery are administered by Local Housing Organization staff. Relationships with the Local Housing Organizations 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, Local Housing Organizations provide the administration and maintenance services for the rental program. Several also have responsibility for parts or all of the home repair and homeownership programs.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	143,986	142,899	142,706	143,186
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance	143,986	142,899	142,706	143,186

AFFORDABLE HOUSING PROGRAM (STAFF HOUSING)

The corporation is partnered at the community level with Local Housing Organizations 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 Government of Nunavut 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	2,264	2,264	2,264	2,271
Grants and contributions	-	-	-	-
Travel and transportation	126	126	126	126
Materials and supplies	-	-	-	-
Purchased services	26	26	26	26
Utilities	7,275	6,446	6,446	5,928
Service contracts	45,832	45,334	45,334	41,303
Fees and payments	5	5	5	5
Other expenses	20	20	20	20
Total operations and maintenance	55,548	54,221	54,221	49,679

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS				
Affordable Housing Programs (Public Housing)				
Public Housing Program	143,470	142,383	142,190	142,670
Canada Mortgage and Housing Corporation unilateral programs	516	516	516	516
Total Affordable Housing Programs (Public Housing)	143,986	142,899	142,706	143,186
TOTAL CONTRIBUTIONS	143,986	142,899	142,706	143,186
TOTAL GRANTS AND CONTRIBUTIONS	143,986	142,899	142,706	143,186

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	7,827	3,377	2,112	1,731	15,047
Grants and contributions	-	66,291	42,729	34,966	143,986
Travel and transportation	742	739	395	311	2,187
Materials and supplies	80	40	21	11	152
Purchased services	173	21	22	10	226
Utilities	7,459	-	-	-	7,459
Service contracts	46,279	16	7	5	46,307
Fees and payments	62	66	20	14	162
Other expenses	13,665	37	23	18	13,743
Total operations and maintenance	76,287	70,587	45,329	37,066	229,269

1. Includes funding received from all sources.



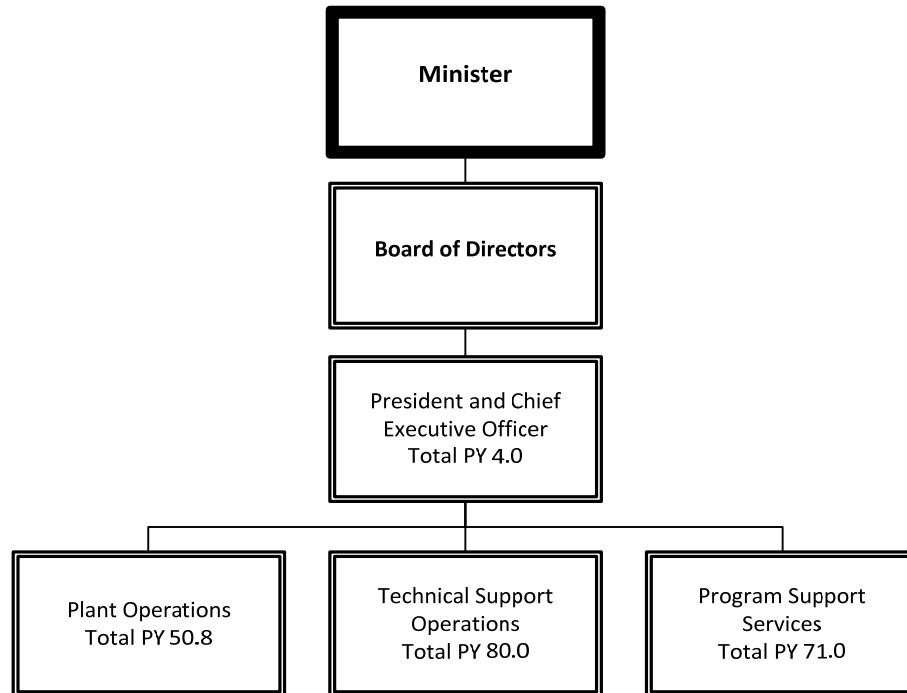


Johnny Mike
Minister

Elijah Evaluarjuk
Chair

Bruno Pereira
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	205.8
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	205.8

CORPORATE SUMMARY

Qulliq Energy Corporation is incorporated and operates under the *Qulliq Energy Corporation Act* and its energy pricing is regulated pursuant to the *Utility Rates Review Council Act*. Its mission is to provide safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut.

Qulliq Energy Corporation receives funding from the following sources:

- a) \$130,528,000 - sales of power
- b) \$ 1,800,000 - sales of heat
- c) \$ 3,908,000 - other revenue

The budget and accounting structure of the corporation is composed of a number of internal departments or branches. Plant Operations, which provides direct services to rate payers, consumes approximately 52% of budget resources.

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	36,421	32,621	32,621	30,684
Grants and contributions	-	-	-	-
Travel and transportation	5,220	4,409	4,409	4,393
Materials and supplies	59,506	63,802	63,802	60,336
Purchased services	4,267	4,004	4,004	4,202
Utilities	1,208	1,168	1,168	1,073
Service contracts	11,184	10,776	10,776	8,574
Fees and payments	649	456	456	178
Other expenses	15,627	19,005	19,005	29,789
Total operations and maintenance	134,082	136,241	136,241	139,229

PLANT OPERATIONS

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	9,436	9,287	9,287	9,246
Grants and contributions	-	-	-	-
Travel and transportation	142	39	39	269
Materials and supplies	57,491	62,367	62,367	58,683
Purchased services	1,528	1,679	1,679	1,159
Utilities	-	-	-	18
Service contracts	1,431	2,559	2,559	2,232
Fees and payments	-	-	-	8
Other expenses	-	-	-	-
Total operations and maintenance	70,028	75,931	75,931	71,615

TECHNICAL SUPPORT OPERATIONS

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	14,304	12,887	12,887	13,810
Grants and contributions	-	-	-	-
Travel and transportation	2,672	2,321	2,321	2,134
Materials and supplies	1,777	1,294	1,294	1,166
Purchased services	366	280	280	238
Utilities	1,208	1,168	1,168	1,055
Service contracts	8,896	7,388	7,388	5,499
Fees and payments	193	205	205	64
Other expenses	-	-	-	-
Total operations and maintenance	29,416	25,543	25,543	23,966

PROGRAM SUPPORT SERVICES

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	12,681	10,447	10,447	7,628
Grants and contributions	-	-	-	-
Travel and transportation	2,406	2,049	2,049	1,990
Materials and supplies	238	141	141	487
Purchased services	2,373	2,045	2,045	2,805
Utilities	-	-	-	-
Service contracts	857	829	829	843
Fees and payments	456	251	251	106
Other expenses	15,627	19,005	19,005	29,789
Total operations and maintenance	34,638	34,767	34,767	43,648

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS				
Transfer from Government of Nunavut	-	-	-	-
Other government funding	-	-	-	-
TOTAL CONTRIBUTIONS	-	-	-	-
TOTAL GRANTS AND CONTRIBUTIONS	-	-	-	-

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	26,985	4,947	2,650	1,839	36,421
Grants and contributions	-	-	-	-	-
Travel and transportation	5,077	75	29	39	5,220
Materials and supplies	2,015	34,672	13,277	9,542	59,506
Purchased services	2,739	781	440	307	4,267
Utilities	1,208	-	-	-	1,208
Service contracts	9,752	1,235	126	70	11,183
Fees and payments	649	-	-	-	649
Other expenses	15,628	-	-	-	15,628
Total operations and maintenance	64,053	41,710	16,522	11,797	134,082





**STATUTORY
BODIES**

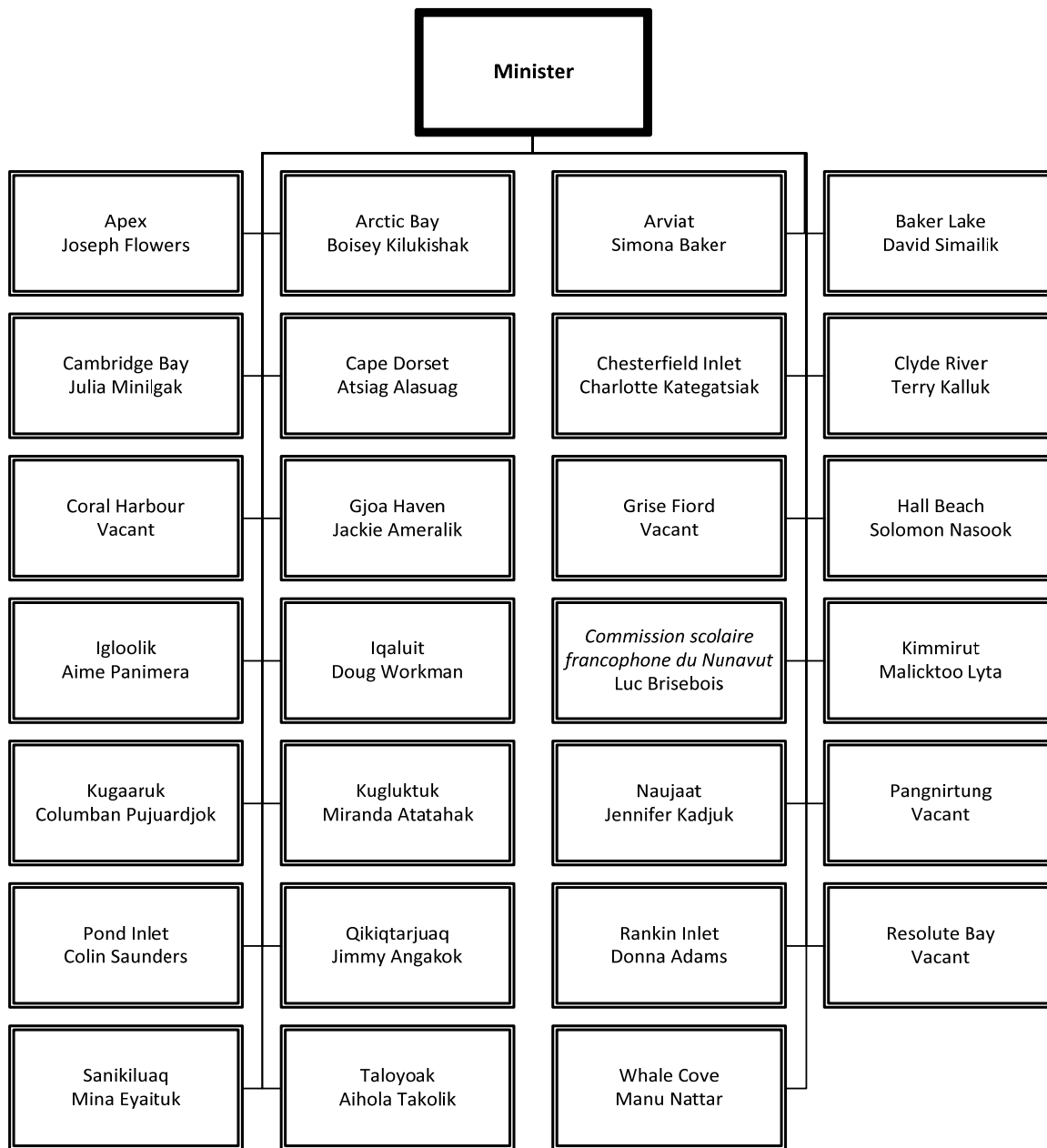


**DISTRICT EDUCATION
AUTHORITIES**

Paul Quassa
Minister

(see Accounting Structure Chart)
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	18.5
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	18.5

DISTRICT EDUCATION AUTHORITIES

District Education Authorities (DEAs) are elected bodies representing the community in educational issues. DEAs are a critical element of the education system. DEAs have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEAs 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.

District Education Authorities 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Qikiqtaaluk Region				
Apex	68	68	61	69
Arctic Bay	344	344	338	330
Cape Dorset	520	520	579	506
Clyde River	376	376	381	339
Grise Fiord	136	136	142	135
Hall Beach	314	373	295	310
Iglolik	604	604	674	612
Iqaluit	1,187	1,187	1,212	1,154
Kimmirut	197	197	186	193
Pangnirtung	432	421	412	430
Pond Inlet	559	559	509	569
Qikiqtarjuaq	178	178	189	179
Resolute Bay	146	146	154	146
Sanikiluaq	376	376	375	378
Qikiqtaaluk Region Total	5,437	5,485	5,507	5,350
Kivalliq Region				
Arviat	831	858	1,093	916
Baker Lake	643	793	796	748
Chesterfield Inlet	222	211	222	214
Coral Harbour	429	454	429	438
Naujaat	830	759	484	454
Rankin Inlet	484	450	830	830
Whale Cove	230	215	230	203
Kivalliq Region Total	3,669	3,740	4,084	3,803
Kitikmeot Region				
Cambridge Bay	557	557	569	533
Gjoa Haven	578	578	483	539
Kugaaruk	526	526	391	436
Kugluktuk	454	454	493	573
Taloyoak	469	469	396	472
Kitikmeot Region Total	2,584	2,584	2,332	2,553
Commission scolaire francophone du Nunavut	278	277	278	279
Total operations and maintenance	11,968	12,086	12,201	11,985

Note: 2017-2018 Main Estimates figures are based on preliminary enrollment data and may be subject to change.





**HUMAN RIGHTS
TRIBUNAL**

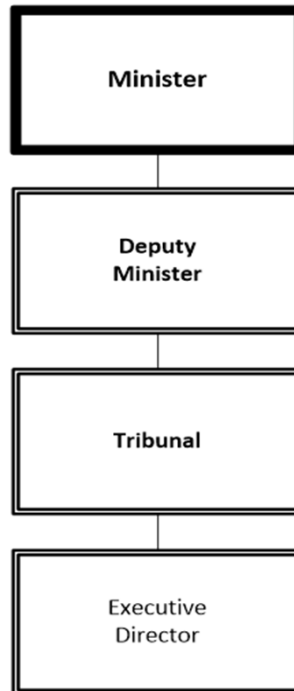
Keith Peterson
Minister

Bonnie Almon
Chair

William MacKay
Deputy Minister

Rosie Tanuyak-Ell
Executive Director

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	3.0
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)¹	3.0

1. Also reported in Department of Justice, Directorate.

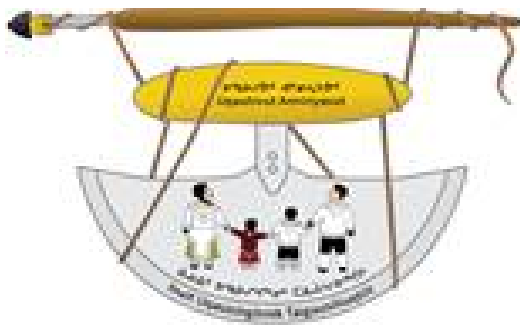
HUMAN RIGHTS TRIBUNAL

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	533	533	533	405
Grants and contributions	-	-	-	-
Travel and transportation	160	90	160	63
Materials and supplies	20	20	20	10
Purchased services	15	15	15	18
Utilities	-	-	-	-
Service contracts	45	115	45	69
Fees and payments	19	19	19	19
Other expenses	20	20	20	3
Total operations and maintenance	812	812	812	587







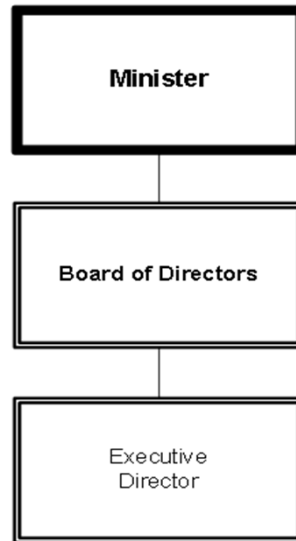
INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

George Kuksuk
Minister

Mary Thompson
Chair

Jeela Palluq-Cloutier
Executive Director

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	8.0
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)¹	8.0

1. Also reported in Department of Culture and Heritage, Directorate.

INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

The *Inuit Language Protection Act* creates an Inuit language authority, known as the *Inuit Uqausinginnik Taiguusiliuqtiit*. This expert body was established as a separate branch under the Department of Culture and Heritage, until it became an independent public agency at arm's length from the Government of Nunavut, on September 18, 2011. Inuit Uqausinginnik Taiguusiliuqtiit will expand the knowledge and expertise generally available with respect to the Inuit language, consider and make decisions about Inuit language use, development and standardization, and to disseminate its information and decisions in the form of published reports, recommendations, or usage directives with which the Government of Nunavut and its public agencies must comply.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	1,106	1,106	1,106	920
Grants and contributions	50	50	50	100
Travel and transportation	320	320	320	414
Materials and supplies	100	100	100	25
Purchased services	100	100	100	30
Utilities	-	-	-	-
Service contracts	475	475	475	630
Fees and payments	10	10	10	7
Other expenses	15	15	15	19
Total operations and maintenance	2,176	2,176	2,176	2,145







LEGAL SERVICES BOARD

Keith Peterson
Minister

Madeleine Redfern
Chair

Teena Hartman
Executive Director

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	7.0
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)¹	7.0

1. 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
	Compensation and benefits	5,671	5,665	5,665
Grants and contributions	2,599	2,491	2,491	2,560
Travel and transportation	1,285	1,393	1,393	918
Materials and supplies	-	-	-	26
Purchased services	64	45	45	59
Utilities	-	-	-	-
Service contracts	1,813	1,813	1,813	2,247
Fees and payments	386	391	391	181
Other expenses	-	20	20	19
Total operations and maintenance	11,818	11,818	11,818	11,717

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,500	1,500	1,500	1,500
Keewatin Legal Services Centre Society in Rankin Inlet	589	589	589	565
Kitikmeot Law Centre in Cambridge Bay	510	510	510	495
TOTAL CONTRIBUTIONS	2,599	2,599	2,599	2,560
TOTAL GRANTS AND CONTRIBUTIONS	2,599	2,599	2,599	2,560





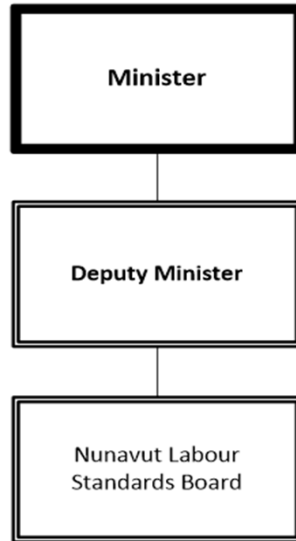
**NUNAVUT LABOUR
STANDARDS BOARD**

Keith Peterson
Minister

William MacKay
Deputy Minister

Michael Gardener
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	-
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	-

NUNAVUT LABOUR STANDARDS BOARD

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	-	-	-	7
Grants and contributions	-	-	-	-
Travel and transportation	10	10	10	-
Materials and supplies	6	6	6	-
Purchased services	2	2	2	-
Utilities	-	-	-	-
Service contracts	11	11	11	3
Fees and payments	1	1	1	-
Other expenses	-	-	-	-
Total operations and maintenance	30	30	30	10







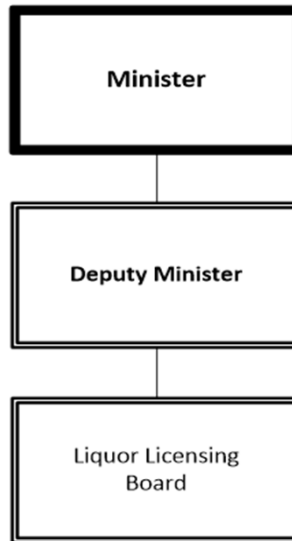
**NUNAVUT LIQUOR
LICENSING BOARD**

Keith Peterson
Minister

Jeff Chown
Deputy Minister

John Maurice
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	-
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	-

NUNAVUT LIQUOR LICENSING BOARD

The Nunavut Liquor Licensing Board is an administrative tribunal that has 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 Board come from monies appropriated for that purpose. That appropriation is part of the Department of Finance, Corporate Management Branch. All monies received by the Liquor Licensing Board through license fees, permits, and other revenue (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 board.

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	70	70	70	33
Grants and contributions	-	-	-	-
Travel and transportation	70	70	70	40
Materials and supplies	12	12	12	2
Purchased services	10	10	10	26
Utilities	-	-	-	-
Service contracts	80	80	80	119
Fees and payments	8	8	8	2
Other expenses	-	-	-	-
Total operations and maintenance	250	250	250	222







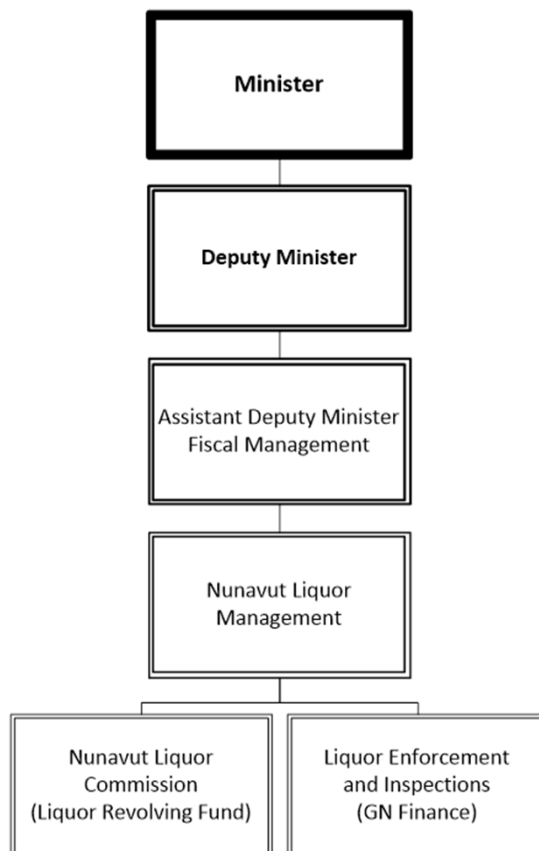
**NUNAVUT
LIQUOR MANAGEMENT**

Keith Peterson
Minister

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	2.0
Third-party funded	-
Revolving Fund	12.0
Total Person Years (PYs)¹	14.0

1. Also reported in Department of Finance, Fiscal Management.

NUNAVUT LIQUOR MANAGEMENT

Nunavut Liquor Management includes two distinct and separate functional areas. The Liquor Commission, which is 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, Fiscal Management Branch. Enforcement and Inspections ensures that the decisions of the Nunavut Liquor Licensing Board are implemented and that license holders comply with the requirements of the *Liquor Act* and its regulations. Because of these two distinct roles, the budgets presented in this information item are not consolidated into one summary budget for Nunavut Liquor Management.

NUNAVUT LIQUOR COMMISSION

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

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Authorized limit	6,500	6,500	6,500	6,500
Operating results				
Income				
Sales income	7,157	6,170	6,170	6,050
Import fees, licenses and permits	-	-	975	-
Total income	7,157	6,170	7,145	6,050
Expenditures				
Compensation and benefits	1,985	1,723	1,723	1,825
Grants and contributions	-	-	-	-
Travel and transportation	80	61	61	38
Materials and supplies	334	230	230	105
Purchased services	180	131	131	149
Utilities	48	51	51	50
Service contracts	1,052	1,167	1,167	883
Fees and payments	61	36	36	32
Other expenses	875	448	108	130
Cost of goods sold	2,531	2,300	2,300	2,205
Total expenditures	7,146	6,147	5,807	5,417
Surplus (Deficit)	11	23	1,338	633

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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	294	281	281	326
Grants and contributions	-	-	-	-
Travel and transportation	30	30	30	37
Materials and supplies	10	10	10	5
Purchased services	69	33	33	41
Utilities	-	-	-	-
Service contracts	358	358	358	173
Fees and payments	44	24	24	8
Other expenses	7	2	2	20
Total operations and maintenance	812	738	738	610







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Nunavunmi Arnanut Katimayit

Nunavut Status of Women Council

Conseil Qulliit de la Condition Féminine du Nunavut

Monica EII-Kanayuk
Minister

Elisapee Sheutiapik
President

Beth Beattie
Executive Director

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	1.0
Third-party funded	-
Revolving Fund	-
Total Person Years (PYs)	1.0

QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

The purpose of the Qullit 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 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
Compensation and benefits	135	135	135	146
Grants and contributions	-	-	-	-
Travel and transportation	35	35	35	38
Materials and supplies	19	19	19	25
Purchased services	17	17	19	17
Utilities	-	-	-	-
Service contracts	25	25	42	24
Fees and payments	17	17	-	20
Other expenses	2	2	-	10
Total operations and maintenance	250	250	250	280







**APPENDIXES TO THE
2017-2018 MAIN ESTIMATES**



**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 2016-2017 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 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 2017-2018 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 1st.

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 2017-2020 Business Plan highlights Government of Nunavut 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 the Financial Management Board (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 the 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	2016-2017 Main Estimates		2017-2018 Main Estimates		2018-2019 Planned		2019-2020 Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
REVENUES								
Territorial Formula Financing	1,462,500	-	1,529,900	-	1,587,100	-	1,639,700	-
Other transfer payments	85,000		95,700		85,400		87,700	
Own source revenues	151,300		169,500		167,200		170,700	
Total Revenues	1,698,800		1,795,100		1,839,700		1,898,100	
EXPENDITURES (operations and maintenance)								
Compensation and benefits	569,242	4,579.9	582,186	4,676.0	586,059	4,701.0	585,827	4,699.0
Grants and contributions	355,648		359,305		357,316		357,316	
Other operations and maintenance	635,611		647,526		645,537		645,357	
Total expenditures before recoveries	1,560,501		1,589,017		1,588,912		1,588,500	
Less Recoveries:								
Nunavut Housing Corporation	(31,521)	(6.0)	(29,427)	(8.0)	(29,427)	(8.0)	(29,427)	(8.0)
Nunavut Arctic College	(11,120)	-	(14,007)	(26.6)	(14,007)	(26.6)	(14,007)	(26.6)
Total Government of Nunavut expenditures	1,517,860	4,573.9	1,545,583	4,641.4	1,545,478	4,666.4	1,545,066	4,664.4
Capital expenditures	196,580		200,644		164,413		138,885	
Supplementary requirements	30,000		20,000		35,000		35,000	
NET SURPLUS (DEFICIT)	(45,640)		28,873		94,809		179,149	

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

Note 2: Planned expenditures for 2018-2019 and 2019-2020 represent current approved targets and do not include all anticipated appropriations for these years.

Note 3: 2016-2017 amounts have been restated for interdepartmental transfers as a result of reorganization.

OFFICE OF THE LEGISLATIVE ASSEMBLY

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
ASSEMBLY OPERATIONS								
Compensation and benefits	3,416	26.0	3,424	25.0	3,413	25.0	3,413	25.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,414		4,474		4,474		4,474	
Subtotal	7,830		7,898		7,887		7,887	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and benefits	6,053	-	6,053	-	6,053	-	6,053	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	6,814		6,294		6,294		6,294	
Subtotal	12,867		12,347		12,347		12,347	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and benefits	3,121	18.0	3,473	18.0	3,121	18.0	3,121	18.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,079		3,150		1,973		1,973	
Subtotal	5,200		6,623		5,094		5,094	
TOTAL	25,897	44.0	26,868	43.0	25,328	43.0	25,328	43.0

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,662	19.0	2,763	19.0	2,763	19.0	2,763	19.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	992		943		943		943	
Subtotal	3,654		3,706		3,706		3,706	
STRATEGIC PLANNING								
Compensation and benefits	2,924	20.0	2,680	20.0	2,680	20.0	2,680	20.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	681		623		623		623	
Subtotal	3,605		3,303		3,303		3,303	
NUNAVUT CABINET								
Compensation and benefits	3,079	20.0	2,928	20.0	2,928	20.0	2,928	20.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,564		1,475		1,475		1,475	
Subtotal	4,643		4,403		4,403		4,403	
COMMISSIONER OF NUNAVUT								
Compensation and benefits	158	1.0	166	1.0	166	1.0	166	1.0
Grants and contributions	10		10		10		10	
Other operations and maintenance	129		123		123		123	
Subtotal	297		299		299		299	
INTERGOVERNMENTAL AFFAIRS								
Compensation and benefits	3,469	36.0	4,126	36.0	4,126	36.0	4,126	36.0
Grants and contributions	180		330		180		180	
Other operations and maintenance	1,689		1,526		1,676		1,676	
Subtotal	5,338		5,982		5,982		5,982	
SIVUMUAQTIGIIT								
Compensation and benefits	2,524	22.0	2,296	22.0	2,296	22.0	2,296	22.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	487		427		427		427	
Subtotal	3,011		2,723		2,723		2,723	

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS, *CONTINUED*

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
PUBLIC SERVICE TRAINING								
Compensation and benefits	1,455	11.0	1,477	11.0	1,477	11.0	1,477	11.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	3,576		3,635		3,635		3,635	
Subtotal	5,031		5,112		5,112		5,112	
DEVOLUTION SECRETARIAT								
Compensation and benefits	1,253	10.0	1,304	10.0	1,304	10.0	1,304	10.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,054		1,054		1,054		1,054	
Subtotal	2,307		2,358		2,358		2,358	
TOTAL	27,886	139.0	27,886	139.0	27,886	139.0	27,886	139.0

FINANCE

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	3,406	21.0	3,670	21.0	3,670	21.0	3,670	21.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	780		805		805		801	
Subtotal	4,186		4,475		4,475		4,471	
FISCAL MANAGEMENT								
Compensation and benefits	5,735	55.0	6,047	55.0	6,047	55.0	6,047	55.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,414		1,245		1,189		1,210	
Subtotal	7,149		7,292		7,236		7,257	
COMPTROLLERSHIP								
Compensation and benefits	8,230	63.0	8,556	63.0	8,556	63.0	8,556	63.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,351		1,098		1,124		1,130	
Subtotal	9,581		9,654		9,680		9,686	
HUMAN RESOURCES								
Compensation and benefits	16,140	132.0	17,746	142.0	18,811	151.0	18,811	151.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,944		2,954		3,101		3,041	
Subtotal	19,084		20,700		21,912		21,852	
CENTRALLY ADMINISTERED FUNDS								
Compensation and benefits	9,274	-	6,953	-	7,212	-	7,241	-
Grants and contributions	12,777		12,993		12,993		12,993	
Other operations and maintenance	32,243		32,764		32,771		32,779	
Subtotal	54,294		52,710		52,976		53,013	
TOTAL	94,294	271.0	94,831	281.0	96,279	290.0	96,279	290.0

FAMILY SERVICES

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	4,946	35.0	5,585	39.0	5,585	39.0	5,585	39.0
Grants and contributions	1,307		1,582		1,582		1,582	
Other operations and maintenance	1,151		1,304		1,304		1,304	
Subtotal	7,404		8,471		8,471		8,471	
CHILDREN AND FAMILY SERVICES								
Compensation and benefits	11,475	88.5	12,251	92.5	12,251	92.5	12,251	92.5
Grants and contributions	3,601		3,054		3,054		3,054	
Other operations and maintenance	41,066		40,592		40,592		40,592	
Subtotal	56,142		55,897		55,897		55,897	
INCOME ASSISTANCE								
Compensation and benefits	5,836	46.1	6,222	51.2	6,222	51.2	6,222	51.2
Grants and contributions	47,414		46,722		46,722		46,722	
Other operations and maintenance	906		859		859		859	
Subtotal	54,156		53,803		53,803		53,803	
CAREER DEVELOPMENT								
Compensation and benefits	5,208	47.0	5,647	46.0	5,647	46.0	5,647	46.0
Grants and contributions	11,665		11,600		11,600		11,600	
Other operations and maintenance	3,268		2,844		2,844		2,844	
Subtotal	20,141		20,091		20,091		20,091	
TOTAL	137,843	216.6	138,262	228.7	138,262	228.7	138,262	228.7

JUSTICE

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	4,267	45.0	4,438	45.0	4,438	45.0	4,438	45.0
Grants and contributions	12,630		12,630		12,630		12,630	
Other operations and maintenance	481		365		365		365	
Subtotal	17,378		17,433		17,433		17,433	
LAW ENFORCEMENT								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	40,297		40,071		39,983		39,983	
Subtotal	40,297		40,071		39,983		39,983	
LAWYER SUPPORT SERVICES								
Compensation and benefits	3,050	26.0	3,050	26.0	3,050	26.0	3,050	26.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	410		351		351		351	
Subtotal	3,460		3,401		3,401		3,401	
REGISTRIES AND COURT SERVICES								
Compensation and benefits	7,255	68.0	7,786	71.0	7,786	71.0	7,786	71.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	5,259		5,330		5,330		5,330	
Subtotal	12,514		13,116		13,116		13,116	
CORRECTIONS								
Compensation and benefits	25,051	216.0	25,153	216.0	25,153	216.0	25,153	216.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	10,398		10,248		10,248		10,248	
Subtotal	35,449		35,401		35,401		35,401	
COMMUNITY JUSTICE								
Compensation and benefits	1,869	15.0	2,537	20.0	2,537	20.0	2,537	20.0
Grants and contributions	2,303		1,827		1,827		1,827	
Other operations and maintenance	585		488		488		488	
Subtotal	4,757		4,852		4,852		4,852	
TOTAL	113,855	370.0	114,274	378.0	114,186	378.0	114,186	378.0

CULTURE AND HERITAGE

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,554	27.0	2,554	27.0	2,554	27.0	2,554	27.0
Grants and contributions	2,176		2,176		2,176		2,176	
Other operations and maintenance	545		545		545		545	
Subtotal	5,275		5,275		5,275		5,275	
OFFICIAL LANGUAGES								
Compensation and benefits	5,586	37.0	5,586	37.0	5,586	37.0	5,586	37.0
Grants and contributions	1,578		1,593		1,593		1,593	
Other operations and maintenance	3,707		3,692		3,692		3,692	
Subtotal	10,871		10,871		10,871		10,871	
HERITAGE								
Compensation and benefits	1,952	14.8	1,952	14.8	1,952	14.8	1,952	14.8
Grants and contributions	2,208		2,208		2,208		2,208	
Other operations and maintenance	1,848		1,848		1,848		1,848	
Subtotal	6,008		6,008		6,008		6,008	
ELDERS AND YOUTH								
Compensation and benefits	1,079	8.0	1,079	8.0	1,079	8.0	1,079	8.0
Grants and contributions	800		800		800		800	
Other operations and maintenance	329		329		329		329	
Subtotal	2,208		2,208		2,208		2,208	
INUIT QAUJIMAJATUQANGIT								
Compensation and benefits	613	4.0	613	4.0	613	4.0	613	4.0
Grants and contributions	400		400		400		400	
Other operations and maintenance	322		322		322		322	
Subtotal	1,335		1,335		1,335		1,335	
TOTAL	25,697	90.8	25,697	90.8	25,697	90.8	25,697	90.8

EDUCATION

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,164	15.0	1,912	15.0	1,912	15.0	1,912	15.0
Grants and contributions	665		665		665		665	
Other operations and maintenance	1,323		1,323		1,323		1,323	
Subtotal	4,152		3,900		3,900		3,900	
POLICY AND PLANNING								
Compensation and benefits	1,857	15.0	1,499	14.0	1,499	14.0	1,499	14.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	577		577		577		577	
Subtotal	2,434		2,076		2,076		2,076	
CORPORATE SERVICES								
Compensation and benefits	3,852	30.0	3,215	29.0	3,215	29.0	3,215	29.0
Grants and contributions	165		85		85		85	
Other operations and maintenance	1,641		1,641		1,641		1,641	
Subtotal	5,658		4,941		4,941		4,941	
EARLY LEARNING AND CHILD CARE								
Compensation and benefits	1,294	10.0	1,144	10.0	1,144	10.0	1,144	10.0
Grants and contributions	5,061		4,228		4,228		4,228	
Other operations and maintenance	1,170		1,170		1,170		1,170	
Subtotal	7,525		6,542		6,542		6,542	
CURRICULUM, RESOURCES AND FRENCH EDUCATION								
Compensation and benefits	4,583	33.0	3,686	32.0	3,686	32.0	3,686	32.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	3,605		3,552		3,552		3,552	
Subtotal	8,188		7,238		7,238		7,238	
STUDENT ACHIEVEMENT								
Compensation and benefits	1,686	12.0	1,625	15.0	1,625	15.0	1,625	15.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,512		2,362		2,362		2,362	
Subtotal	3,198		3,987		3,987		3,987	

EDUCATION, CONTINUED

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
K-12 SCHOOL OPERATIONS								
Compensation and benefits	141,216	1,136.8	144,727	1,146.8	144,727	1,146.8	144,727	1,146.8
Grants and contributions	12,742		12,559		12,559		12,559	
Other operations and maintenance	5,242		5,924		5,924		5,924	
Subtotal	159,200		163,210		163,210		163,210	
EDUCATOR DEVELOPMENT								
Compensation and benefits	3,004	24.0	2,582	24.0	2,582	24.0	2,582	24.0
Grants and contributions	3,911		3,941		3,941		3,941	
Other operations and maintenance	4,244		4,244		4,244		4,244	
Subtotal	11,159		10,767		10,767		10,767	
ADVANCED EDUCATION								
Compensation and benefits	959	7.0	819	7.0	819	7.0	819	7.0
Grants and contributions	2,437		2,437		2,437		2,437	
Other operations and maintenance	555		555		555		555	
Subtotal	3,951		3,811		3,811		3,811	
TOTAL	205,465	1,282.8	206,472	1,292.8	206,472	1,292.8	206,472	1,292.8

HEALTH

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	20,238	130.0	21,339	137.0	21,339	137.0	21,339	137.0
Grants and contributions	286		4,509		4,967		4,967	
Other operations and maintenance	12,257		15,686		15,588		14,978	
Subtotal	32,781		41,534		41,894		41,284	
PUBLIC HEALTH								
Compensation and benefits	13,329	135.0	13,329	145.0	13,329	134.0	13,329	134.0
Grants and contributions	498		498		498		498	
Other operations and maintenance	5,110		5,146		5,157		5,157	
Subtotal	18,937		18,973		18,984		18,984	
HEALTH CARE SERVICE DELIVERY								
Compensation and benefits	99,141	883.6	102,005	894.6	105,179	923.6	105,176	923.6
Grants and contributions	2,017		2,017		2,017		2,017	
Other operations and maintenance	188,404		188,858		189,408		189,408	
Subtotal	289,562		292,880		296,604		296,601	
TOTAL	341,280	1,148.6	353,387	1,176.6	357,482	1,194.6	356,869	1,194.6

ENVIRONMENT

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	3,336	25.0	4,482	32.0	4,482	32.0	4,482	32.0
Grants and contributions	25		25		25		25	
Other operations and maintenance	1,047		1,373		1,373		1,373	
Subtotal	4,408		5,880		5,880		5,880	
PROGRAM MANAGEMENT								
Compensation and benefits	13,189	109.5	12,043	106.5	12,043	106.5	12,043	106.5
Grants and contributions	1,963		1,963		1,963		1,963	
Other operations and maintenance	8,182		7,856		7,856		7,856	
Subtotal	23,334		21,862		21,862		21,862	
TOTAL	27,742	134.5	27,742	138.5	27,742	138.5	27,742	138.5

COMMUNITY AND GOVERNMENT SERVICES

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	7,818	65.0	8,076	67.0	8,076	67.0	7,949	66.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,260		4,277		4,277		4,272	
Subtotal	12,078		12,353		12,353		12,221	
LOCAL GOVERNMENT SERVICES								
Compensation and benefits	11,147	87.0	11,147	87.0	11,147	87.0	11,147	87.0
Grants and contributions	67,977		68,241		68,444		68,444	
Other operations and maintenance	6,281		6,971		5,595		5,595	
Subtotal	85,405		86,359		85,186		85,186	
INFORMATICS PLANNING SERVICES								
Compensation and benefits	9,690	79.0	9,690	79.0	9,690	79.0	9,690	79.0
Grants and contributions	265		265		265		265	
Other operations and maintenance	23,842		23,842		23,842		23,842	
Subtotal	33,797		33,797		33,797		33,797	
INFRASTRUCTURE								
Compensation and benefits	18,671	150.0	19,476	156.0	19,476	156.0	19,345	155.0
Grants and contributions	1,795		1,795		1,795		1,795	
Other operations and maintenance	87,397		87,519		87,519		87,782	
Subtotal	107,863		108,790		108,790		108,922	
PETROLEUM PRODUCTS DIVISION								
Compensation and benefits	-	30.0	-	30.0	-	30.0	-	30.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	-		-		-		-	
Subtotal	-		-		-		-	
TOTAL	239,143	411.0	241,299	419.0	240,126	419.0	240,126	417.0

ECONOMIC DEVELOPMENT AND TRANSPORTATION

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	5,488	48.0	6,346	50.0	6,346	50.0	6,346	50.0
Grants and contributions	4,683		13,691		11,192		11,192	
Other operations and maintenance	1,158		1,245		1,245		1,245	
Subtotal	11,329		21,282		18,783		18,783	
ECONOMIC DEVELOPMENT								
Compensation and benefits	6,548	50.0	7,453	59.0	7,453	59.0	7,453	59.0
Grants and contributions	19,538		12,045		12,044		12,044	
Other operations and maintenance	1,573		2,253		2,253		2,253	
Subtotal	27,659		21,751		21,750		21,750	
TRANSPORTATION								
Compensation and benefits	5,202	39.0	4,344	33.0	4,344	33.0	4,344	33.0
Grants and contributions	1,530		30		30		30	
Other operations and maintenance	22,620		24,088		24,088		24,088	
Subtotal	29,352		28,462		28,462		28,462	
TOTAL	68,340	137.0	71,495	142.0	68,995	142.0	68,995	142.0

NUNAVUT HOUSING CORPORATION

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HEADQUARTERS								
Compensation and benefits	5,563	48.0	5,563	50.0	5,300	48.0	5,300	48.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,905		1,905		1,905		1,905	
Subtotal	7,468		7,468		7,205		7,205	
DEBT REPAYMENT								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	14,307		13,271		13,271		13,271	
Subtotal	14,307		13,271		13,271		13,271	
DISTRICT OFFICES								
Compensation and benefits	7,220	49.0	7,220	49.0	7,221	49.0	7,221	49.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,776		1,776		1,776		1,776	
Subtotal	8,996		8,996		8,997		8,997	
AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING)								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	142,706		143,986		143,986		143,986	
Other operations and maintenance	-		-		-		-	
Subtotal	142,706		143,986		143,986		143,986	
AFFORDABLE HOUSING PROGRAM (STAFF HOUSING)								
Compensation and benefits	2,264	17.0	2,264	17.0	2,264	17.0	2,264	17.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	51,957		53,284		53,284		53,284	
Subtotal	54,221		55,548		55,548		55,548	
TOTAL	227,698	114.0	229,269	116.0	229,007	114.0	229,007	114.0
Less:								
Canada Mortgage and Housing Corporation contribution and other revenue	(31,521)	(6.0)	(29,427)	(8.0)	(29,427)	(8.0)	(29,427)	(8.0)
TOTAL GOVERNMENT OF NUNAVUT FUNDED	196,177	108.0	199,842	108.0	199,580	106.0	199,580	106.0

NUNAVUT ARCTIC COLLEGE

	2016-2017		2017-2018		2018-2019		2019-2020	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HEADQUARTERS								
Compensation and benefits	3,544	19.0	3,937	21.0	3,937	21.0	3,937	21.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,362		1,362		1,362		1,362	
Subtotal	4,906		5,299		5,299		5,299	
NUNAVUT RESEARCH INSTITUTE								
Compensation and benefits	1,325	9.5	1,377	9.5	1,377	9.5	1,377	9.5
Grants and contributions	-		-		-		-	
Other operations and maintenance	473		473		473		473	
Subtotal	1,798		1,850		1,850		1,850	
REGIONAL CAMPUSES								
Compensation and benefits	26,482	192.1	28,418	200.1	28,418	200.1	28,418	200.1
Grants and contributions	-		-		-		-	
Other operations and maintenance	12,316		16,059		15,974		16,175	
Subtotal	38,798		44,477		44,392		44,593	
TOTAL	45,502	220.6	51,626	230.6	51,541	230.6	51,742	230.6
Less:								
Other sources of funding	(11,120)	-	(14,007)	(26.6)	(14,007)	(26.6)	(14,007)	(26.6)
TOTAL GOVERNMENT OF NUNAVUT FUNDED	34,382	220.6	37,619	204.0	37,534	204.0	37,735	204.0







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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement ^{A,8}	7,502	5,306	4,527	3,417
Nunavik Inuit Land Claims Agreement ^{A,8}	445	439	428	-
Eeyou Marine Region Land Claims Agreement ^{A,8}	473	466	478	-
Article 23 Funding ⁸	3,750	13,750	-	-
Total Executive and Intergovernmental Affairs	12,170	19,961	5,433	3,417
FINANCE				
Strengthening Financial Management ⁸	800	1,381	800	996
Total Finance	800	1,381	800	996
FAMILY SERVICES				
Health Portfolio Wellness Contribution Agreement - Food Security ⁷	400	400	-	-
Labour Market Development Agreement ⁴	3,567	3,567	3,598	3,302
Labour Market Agreement - Persons with Disabilities ⁴	1,250	1,100	1,100	200
Canada Job Fund ⁴	1,013	1,013	1,013	964
Total Family Services	6,230	6,080	5,711	4,466
JUSTICE				
Capacity Building ¹⁰	75	75	100	100
Nunavut Victims' Support ¹⁰	500	500	500	432
Intensive Restorative Custody and Supervision Agreement ¹⁰	550	550	523	573
Aboriginal Justice Strategy Fund ¹⁰	432	432	412	411
Federal Inmate Recovery ³	615	615	615	491
Community Justice National Crime Prevention ¹⁰	500	500	500	126
Support Families Initiative ¹⁰	210	210	137	210
Total Justice	2,882	2,882	2,787	2,343
CULTURE AND HERITAGE				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language ¹	2,625	2,625	2,625	2,800
Total Culture and Heritage	2,625	2,625	2,625	2,800
EDUCATION				
Nunavut Teachers' Association Education Leave	1,405	1,405	1,889	1,349
Official Language in Education ¹	1,718	1,718	1,932	1,565
Total Education	3,123	3,123	3,821	2,914

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
HEALTH				
Health Portfolio Wellness Contribution Agreement ⁷	20,635	20,850	18,494	22,335
First Nations and Inuit Health Insurance Benefits ⁷	37,360	37,360	30,725	35,013
Territorial Health System Sustainability Initiative - Operational Secretariat / Pan-Territorial projects ⁷	-	3,286	1,780	1,345
Nunavut Family Physician Residents Project ⁷	-	227	227	963
Canadian Chronic Disease Surveillance System	-	182	172	182
Congenital Anomalies Surveillance ¹⁴	-	70	85	80
Toll-free Quitline Numbers on Tobacco Packaging Initiative ⁷	-	41	41	100
Drug Treatment Funding Program ¹⁴	-	311	192	519
Maternal and Child Health Surveillance ¹⁴	-	52	-	104
Injury Surveillance ¹⁴	-	-	-	73
Diarrhoeal Illness Surveillance ¹⁴	-	55	-	35
Territorial Health Investment Fund ⁷	-	9,358	4,330	3,189
Immunoprophylaxis Program ¹⁴	-	-	-	32
Canada Health Infoway - Electronic Health Information System; Electronic Health Record Connect	-	287	-	340
Canadian Partnership Against Cancer	-	118	-	32
Total Health	57,995	72,197	56,046	64,342
ENVIRONMENT				
Polar Bear Sub-Population ⁵	250	250	250	250
Conservation Polar Bear ⁵	-	-	-	5
Wildlife Lab/Harvest Study ⁵	4	-	4	4
Peary Caribou Habitat ⁵	-	-	-	89
Baseline Marine Data ⁵	-	290	-	-
Fisheries and Oceans Canada Contribution	125	-	-	125
Inshore Greenland Halibut ⁶	230	-	-	231
Coastal Resources Inventory ⁶	125	-	-	125
Market Seal-based product ⁶	-	-	-	150
Bathymetric Map Research Vessel <i>Nuliajuk</i> ⁶	-	-	-	45
Aquatic Monitor Program ⁸	-	-	-	80
Climate Adaptation Resilience ⁸	150	150	-	345
Muskox Health Kitikmeot ⁸	-	-	-	55
Monitoring - Beverly/Qamanirjuaq Migratory Caribou ⁸	-	-	-	28
Disturbance Effects on Barren Ground Caribou ⁸	-	-	-	28
Offshore Science/Research Project ²	-	-	370	370

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
ENVIRONMENT, <i>continued</i>				
Inshore Fisheries Science/Research Project ²	-	-	570	570
Nunavut Seal Long Fur Market ²	-	-	141	204
Seabed Mapping ¹²	-	-	-	99
Nunavut Wildlife Management Board Projects	650	721	495	446
Polar Bear Biologist Research	-	50	-	61
Inuit Qaujimagatuqangit Ringed Seal Study	-	-	-	21
Beverly Caribou Survey	-	50	-	-
Trans Canada Trail - Katannilik Park	-	-	-	6
Dalhousie University - Fish Western and Indigenous Knowledge	-	-	40	45
Kivalliq Energy Corporation - Caribou and Muskox	5	5	-	5
Nunavik Marine Region Wildlife Board - Southern Hudson Polar Bear Survey	-	20	-	-
York University - Polar Bar Lab Research	-	5	-	-
TMAC Resources Incorporated	-	30	-	30
Agnico Eagle Mines Limited - Caribou and Muskox	-	-	-	75
NatureServe Canada (Ecological Knowledge Base)	-	-	-	31
Total Environment	1,539	1,571	1,870	3,523
COMMUNITY AND GOVERNMENT SERVICES				
Sport and Recreation grants ¹	252	252	252	352
Energy Savings ⁸	100	100	100	100
Capital projects ^{8,9}	-	-	-	25,489
Total Community and Government Services	352	352	352	25,941
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Canada Council for the Arts	-	-	-	36
Contribution to Geoscience ²	-	-	-	1,722
Canada Nunavut Business Service Centre ²	102	102	102	102
Tourism Sector Capacity Development ⁸	-	-	-	397
Cultural Sector Capacity Development ⁸	-	-	-	30
Agriculture and Agro-Food Canada	326	326	326	261
Forward Operating Location, Rankin Inlet ¹³	400	400	400	400
Occupancy Agreement ¹³	548	548	548	548
Nanisivik Highway Upgrade ¹¹	-	30	-	123
Contaminated Soil Remediation ¹⁵	-	-	-	486
Road Safety Transfer Program ¹⁵	-	50	-	-

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2017-2018 (\$000)	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION, <i>continued</i>				
Taloyoak Airport Improvement ⁹	-	157	-	353
Baker Lake Airport Improvement ⁹	-	1,162	-	-
Rankin Inlet Airside Surface Rehab ⁹	-	2,045	-	222
Total Economic Development and Transportation	1,376	4,820	1,376	4,680
SUBTOTAL BY FUNDING SOURCES:				
Government of Canada	87,032	112,301	78,397	112,945
Other sources	2,060	2,691	2,424	2,477
TOTAL GOVERNMENT OF NUNAVUT	89,092	114,992	80,821	115,422

Notes:

Where the source of funding is not part of the project name that information is provided through footnotes. The source can be obtained by referring to the **Key to Funding Sources** list below.

A. Funding is shared amongst several departments, but the agreement is administered in Executive and Intergovernmental Affairs.

B. Capital projects funded under Community and Government Services are listed here to permit the third-party funding actual total to balance to the 2015-2016 Public Accounts. The full project listing for the 2016-2017 and 2017-2018 budgeted values can be found in Appendix IV of the respective 2016-2017 and 2017-2018 Capital Estimates.

Key to Funding Sources:

1. Canadian Heritage
2. Canadian Northern Economic Development Agency
3. Correctional Service Canada
4. Employment and Social Development Canada
5. Environment Canada
6. Fisheries and Oceans Canada
7. Health Canada
8. Indigenous and Northern Affairs Canada
9. Infrastructure Canada
10. Justice Canada
11. Minister of National Defence
12. Natural Resources Canada
13. NAV Canada
14. Public Health Agency of Canada
15. Transport Canada
16. World Wildlife Fund







**APPENDIX V:
SCHEDULE OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2016-2017 MAIN ESTIMATES, 2016-2017 REVISED
MAIN ESTIMATES AND 2015-2016 ACTUAL EXPENDITURES TO CONFORM TO THE
2017-2018 PRESENTATION**

RESTATEMENTS	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
FINANCE			
As shown in the 2016-2017 Main Estimates and the 2016-2017 Revised Estimates	94,294	94,294	85,487
<i>Add:</i>			
Transfer from Justice	-	-	222
TOTAL FINANCE	94,294	94,294	85,709
FAMILY SERVICES			
As shown in the 2016-2017 Main Estimates and the 2016-2017 Revised Estimates	141,325	140,906	123,063
<i>Less:</i>			
Transfer to Health	(3,063)	(3,063)	(3,087)
TOTAL FAMILY SERVICES	138,262	137,843	119,976
JUSTICE			
As shown in the 2016-2017 Main Estimates and the 2016-2017 Revised Estimates	113,855	113,855	114,765
<i>Less:</i>			
Transfer to Finance	-	-	(222)
TOTAL JUSTICE	113,855	113,855	114,543
HEALTH			
As shown in the 2016-2017 Main Estimates and the 2016-2017 Revised Estimates	342,155	338,217	341,997
<i>Add:</i>			
Transfer from Family Services	3,063	3,063	3,087
TOTAL HEALTH	345,218	341,280	345,084
ENVIRONMENT			
As shown in the 2016-2017 Main Estimates and the 2016-2017 Revised Estimates	27,045	27,045	23,868
<i>Add:</i>			
Transfer from Economic Development and Transportation	697	697	246
TOTAL ENVIRONMENT	27,742	27,742	24,114

**SCHEDULE OF RESTATEMENT OF 2016-2017 MAIN ESTIMATES, 2016-2017 REVISED
MAIN ESTIMATES AND 2015-2016 ACTUAL EXPENDITURES TO CONFORM TO THE
2017-2018 PRESENTATION**

RESTATEMENTS	Revised Estimates 2016-2017 (\$000)	Main Estimates 2016-2017 (\$000)	Actual Expenditures 2015-2016 (\$000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION			
As shown in the 2016-2017 Main Estimates and the 2016-2017 Revised Estimates	69,037	69,037	63,163
<i>Less:</i>			
Transfer to Environment	(697)	(697)	(246)
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	68,340	68,340	62,917







Main Estimates

2017-2018