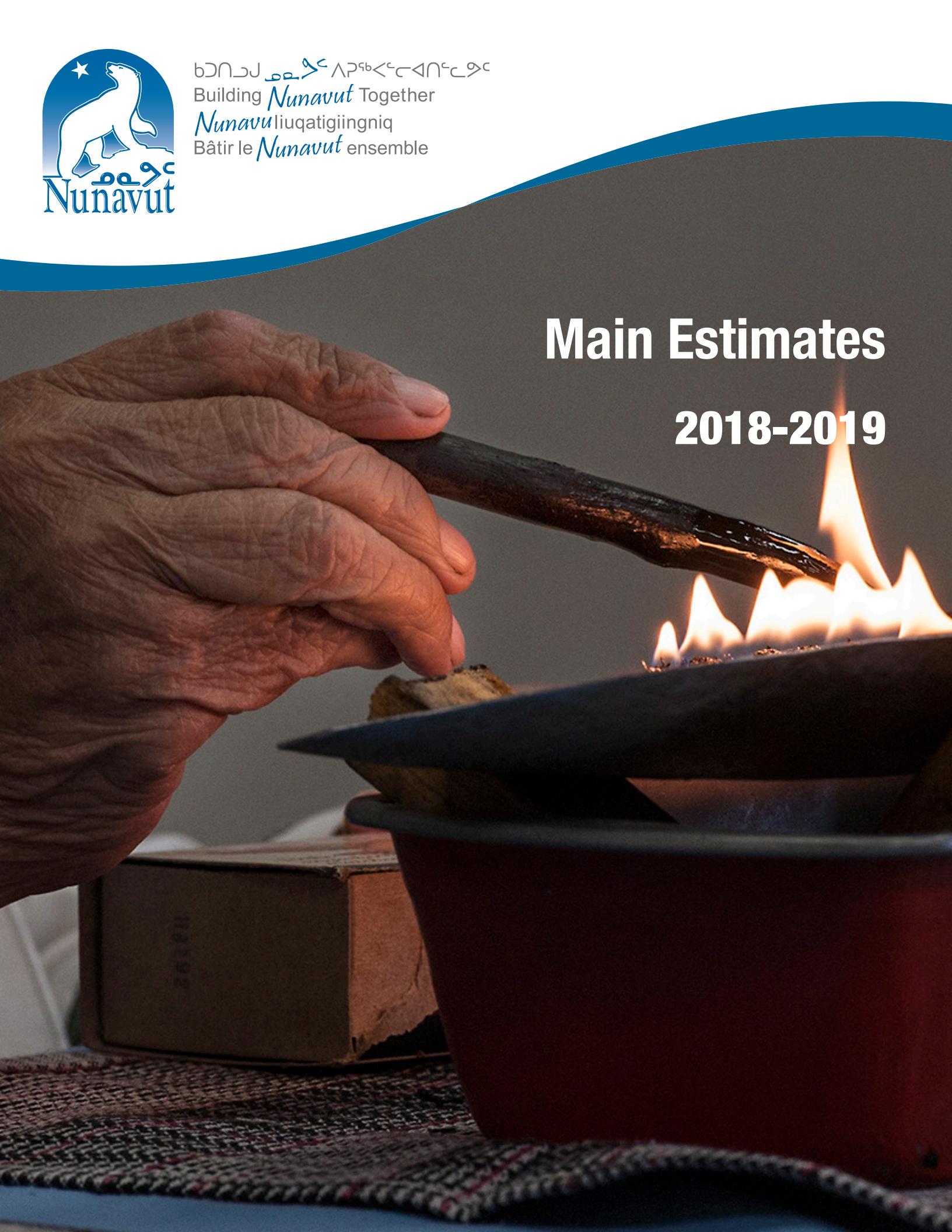




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Building *Nunavut* Together
Nunavut liuqatigiingniq
Bâtir le *Nunavut* ensemble



Main Estimates

2018-2019



MAIN ESTIMATES

2018-2019

Prepared by:

Department of Finance
Second Session of the
Fifth Legislative Assembly
May 2018
Iqaluit, Nunavut

The 2018-2019 Main Estimates, Budget Address, and the 2018-2021 Business Plans are available electronically at our website:

www.gov.nu.ca/finance

Main Estimates 2018-2019

May 2018

Iqaluit, Nunavut

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INTRODUCTION: THE 2018-2019 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2018-2019 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, 2018 and ending March 31, 2019.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2018-2019 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 2018-2019 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 2018-2019 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, No. 2, 2018-2019*. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2019.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2019. 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)

Introduction

- **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 2018-2019 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 2017-2018 Main Estimates, 2017-2018 Revised Estimates and 2016-2017 Actual Expenditures. The 2017-2018 Revised Estimates includes the 2017-2018 Main Estimates and the approved *Supplementary Appropriation (Operations and Maintenance) Act, No. 1, No. 2, and No. 3, 2017-2018*. The 2017-2018 Revised Estimates for capital expenditures have been updated to include appropriations approved through the *Supplementary Appropriation (Capital) Acts, No. 1, No. 2, No. 3, and No. 4, 2017-2018*. The 2016-2017 Actual Expenditures are as reflected in the 2016-2017 Public Accounts.

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

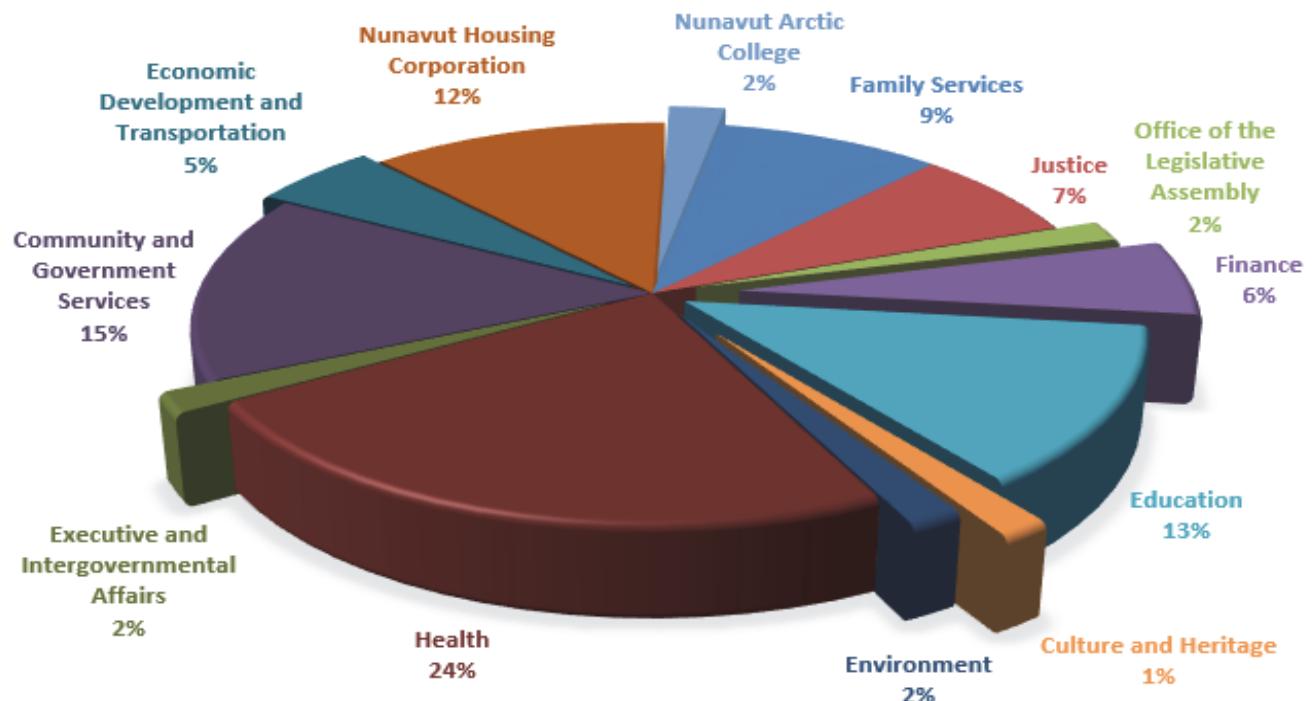
In order to maintain the relevancy of the comparative figures, the 2017-2018 Main Estimates, 2017-2018 Revised Estimates and 2016-2017 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2017-2018 Main Estimates and 2017-2018 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 2018-2019 budget for the Government of Nunavut, please refer to:

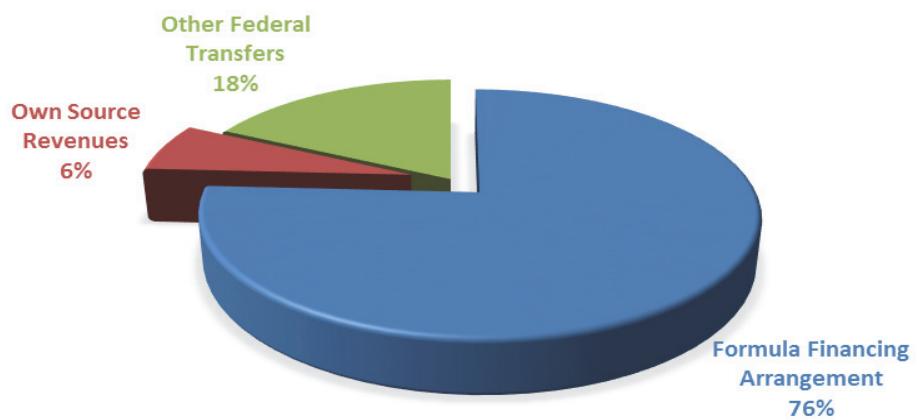
- Appendix I: Glossary
- Appendix II: Budget Development Process
- Appendix III: Three-Year Expenditure Forecast
- Appendix IV: Projects Funded Under Third-party Agreements
- Appendix V: Schedule of Restatement

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 2018-2019 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 | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Office of the Legislative Assembly | 27,095 | 26,868 | 26,868 | 23,455 |
| Executive and Intergovernmental Affairs | 27,886 | 27,886 | 27,886 | 27,370 |
| Finance | 100,258 | 94,831 | 94,831 | 89,912 |
| Family Services | 153,213 | 139,664 | 138,262 | 134,804 |
| Justice | 121,690 | 120,474 | 114,274 | 118,733 |
| Culture and Heritage | 25,697 | 25,697 | 25,697 | 24,585 |
| Education | 213,018 | 206,472 | 206,472 | 200,693 |
| Health | 392,659 | 402,387 | 353,387 | 369,989 |
| Environment | 27,742 | 27,742 | 27,742 | 25,507 |
| Community and Government Services | 251,600 | 249,327 | 241,299 | 232,652 |
| Economic Development and Transportation | 86,582 | 74,703 | 71,495 | 67,424 |
| Nunavut Housing Corporation | 201,096 | 198,947 | 199,843 | 198,434 |
| Nunavut Arctic College | 38,134 | 37,619 | 37,619 | 34,382 |
| Total operations and maintenance expenditures | 1,666,670 | 1,632,617 | 1,565,675 | 1,547,940 |

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 Estimates | Revised Estimates | Capital Estimates | Actual Expenditures |
|-----------------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Office of the Legislative Assembly | 155 | 1,214 | 765 | 509 |
| Executive and Intergovernmental Affairs | 250 | 100 | 100 | - |
| Finance | 8,900 | 21,649 | 10,250 | 2,874 |
| Family Services | 3,440 | 6,131 | 3,170 | 1,917 |
| Justice | 6,788 | 4,275 | 1,512 | 2,020 |
| Culture and Heritage | 630 | 560 | 560 | 1,042 |
| Education | 40,521 | 69,867 | 34,990 | 38,970 |
| Health | 21,500 | 15,169 | 4,550 | 14,405 |
| Environment | 2,250 | 3,664 | 2,000 | 2,161 |
| Community and Government Services | 50,637 | 175,406 | 41,450 | 49,156 |
| Economic Development and Transportation | 21,718 | 95,522 | 61,332 | 70,429 |
| Nunavut Housing Corporation | 40,302 | 39,965 | 39,965 | 38,060 |
| Nunavut Arctic College | - | - | - | - |
| Total capital expenditures | 197,091 | 433,522 | 200,644 | 221,543 |

Note 1: Amounts used for the 2016-2017 Actual (Capital) Expenditures are from the 2016-2017 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.

SUMMARY OF TOTAL EXPENDITURES

| DEPARTMENT | Total | Revised | Total | Actual |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Office of the Legislative Assembly | 27,250 | 28,082 | 27,633 | 23,964 |
| Executive and Intergovernmental Affairs | 28,136 | 27,986 | 27,986 | 27,370 |
| Finance | 109,158 | 116,480 | 105,081 | 92,786 |
| Family Services | 156,653 | 145,795 | 141,432 | 136,721 |
| Justice | 128,478 | 124,749 | 115,786 | 120,753 |
| Culture and Heritage | 26,327 | 26,257 | 26,257 | 25,627 |
| Education | 253,539 | 276,339 | 241,462 | 239,663 |
| Health | 414,159 | 417,556 | 357,937 | 384,394 |
| Environment | 29,992 | 31,406 | 29,742 | 27,668 |
| Community and Government Services | 302,237 | 424,733 | 282,749 | 281,808 |
| Economic Development and Transportation | 108,300 | 170,225 | 132,827 | 137,853 |
| Nunavut Housing Corporation | 241,398 | 238,912 | 239,808 | 236,494 |
| Nunavut Arctic College | 38,134 | 37,619 | 37,619 | 34,382 |
| Total expenditures | 1,863,761 | 2,066,139 | 1,766,319 | 1,769,483 |

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 | 27,095 | - | - | - | 27,095 |
| Executive and Intergovernmental Affairs | 26,812 | 1,074 | - | - | 27,886 |
| Finance | 90,418 | 2,711 | 4,103 | 3,026 | 100,258 |
| Family Services | 40,337 | 43,231 | 36,993 | 32,652 | 153,213 |
| Justice | 86,669 | 22,995 | 8,290 | 3,736 | 121,690 |
| Culture and Heritage | 16,378 | 4,804 | 976 | 3,539 | 25,697 |
| Education | 40,799 | 86,058 | 52,322 | 33,839 | 213,018 |
| Health | 146,086 | 119,831 | 73,275 | 53,467 | 392,659 |
| Environment | 17,769 | 4,576 | 2,846 | 2,551 | 27,742 |
| Community and Government Services | 117,287 | 63,121 | 41,710 | 29,482 | 251,600 |
| Economic Development and Transportation | 75,577 | 5,338 | 3,081 | 2,586 | 86,582 |
| Nunavut Housing Corporation | 9,174 | 101,531 | 51,025 | 39,366 | 201,096 |
| Nunavut Arctic College | 4,977 | 22,922 | 7,070 | 3,165 | 38,134 |
| TOTAL | 699,378 | 478,192 | 281,691 | 207,409 | 1,666,670 |

SUMMARY OF OPERATIONS

| DESCRIPTION | Total | Revised | Total | Actual |
|-----------------------------------------------|----------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Revenues | 2,176,461 | 2,062,846 | 1,981,084 | 1,912,023 |
| Operations expenses | | | | |
| Compensation and benefits | 565,453 | 550,898 | 545,636 | 528,246 |
| Grants and contributions | 472,738 | 464,743 | 464,381 | 446,195 |
| Other expenses | 656,537 | 644,264 | 582,386 | 604,249 |
| Expenses under third-party funding agreements | 275,778 | 220,726 | 144,026 | 119,972 |
| Capital | 156,807 | 177,418 | 117,154 | 95,030 |
| Amortization | 73,457 | 71,889 | 64,788 | 61,427 |
| Total operations expenses | 2,200,770 | 2,129,938 | 1,918,371 | 1,855,119 |
| Unadjusted surplus (deficit) | (24,309) | (67,092) | 62,713 | 56,904 |
| Projected supplementary requirements | | | | |
| Supplementary requirements | (30,000) | - | (40,000) | - |
| Operating surplus (deficit) | (54,309) | (67,092) | 22,713 | 56,904 |
| Net assets, beginning of year | 1,553,184 | 1,620,275 | 1,584,479 | 1,563,371 |
| Net assets, end of year | 1,498,875 | 1,553,184 | 1,607,192 | 1,620,275 |

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

SUMMARY OF REVENUES

| DESCRIPTION | Main | Revised | Main | Actual |
|--------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Revenues from the Government of Canada | | | | |
| Territorial Formula Financing | 1,578,800 | 1,529,900 | 1,529,900 | 1,488,585 |
| Transfers under third-party funding agreements ¹ | 275,778 | 220,726 | 144,026 | 125,794 |
| Other transfer payments | 92,100 | 88,800 | 95,700 | 79,857 |
| Total revenues from the Government of Canada | 1,946,678 | 1,839,426 | 1,769,626 | 1,694,236 |
| Revenues generated by the Government of Nunavut | | | | |
| Taxation revenues | | | | |
| Personal income tax | 33,400 | 32,000 | 32,100 | 33,347 |
| Corporate income tax | 17,900 | 17,800 | 15,200 | 13,126 |
| Payroll tax | 29,800 | 28,600 | 27,100 | 25,781 |
| Tobacco tax | 21,000 | 20,800 | 17,500 | 17,832 |
| Fuel tax | 8,600 | 8,600 | 12,000 | 9,276 |
| Property tax | 6,900 | 6,700 | 6,300 | 6,257 |
| Insurance taxes | 2,100 | 2,000 | 2,300 | 1,927 |
| Total taxation revenues | 119,700 | 116,500 | 112,500 | 107,546 |
| Other revenues | | | | |
| Petroleum Products Division, net cost of goods sold | 28,095 | 37,332 | 37,332 | 48,342 |
| Liquor Commission, net cost of goods sold | 6,888 | 6,288 | 4,626 | 3,589 |
| Staff housing recoveries | 19,600 | 19,300 | 19,000 | 19,308 |
| Other | 40,500 | 29,000 | 25,000 | 24,180 |
| Total other revenues | 95,083 | 91,920 | 85,958 | 95,419 |
| Recoveries of prior years' expenditures | 15,000 | 15,000 | 13,000 | 14,822 |
| Total revenues generated by the Government of Nunavut | 229,783 | 223,420 | 211,458 | 217,787 |
| Total revenues | 2,176,461 | 2,062,846 | 1,981,084 | 1,912,023 |

Note 1: The Government of Nunavut receives a small share of third-party revenues (less than 2% in 2016-2017) 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 FLOWS

| DESCRIPTION | Total | Revised | Total | Actual |
|---------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Cash provided by government operations | | | | |
| Transfer from Canada | 1,670,900 | 1,618,700 | 1,625,600 | 1,710,778 |
| Taxes | 119,700 | 116,500 | 112,500 | 106,720 |
| Other government revenues | 270,279 | 265,681 | 256,180 | 229,876 |
| Salaries and employee benefits | (565,453) | (550,898) | (545,636) | (530,005) |
| Interest payment on capital lease/mortgage | (3,123) | (3,655) | (3,123) | (2,999) |
| Grants and contributions | (472,738) | (464,743) | (464,381) | (502,441) |
| Goods and services acquired | (816,733) | (803,025) | (739,608) | (860,379) |
| Other supplementary requirements | (30,000) | - | (40,000) | - |
| Cash provided by government operations | 172,832 | 178,560 | 201,532 | 151,550 |
| Cash (used for) capital activities | | | | |
| Acquisition of tangible assets, net of long term debt assumed | (197,091) | (433,522) | (200,644) | (72,050) |
| Cash (used for) capital activities | (197,091) | (433,522) | (200,644) | (72,050) |
| Cash (used for) investing activities | | | | |
| Loans to municipalities, businesses and individuals | (668) | (402) | (402) | (353) |
| Loan repayments received by the government | 354 | 378 | 378 | 254 |
| Designated investments | (2,614) | (2,151) | (2,151) | (1,846) |
| Cash (used for) investing activities | (2,928) | (2,175) | (2,175) | (1,945) |
| Cash (used for) financing activities | | | | |
| Principal and interest repayment of capital lease financing | (10,692) | (10,591) | (10,692) | (8,259) |
| Progress payments on Iqaluit Airport | (1,554) | - | (3,208) | (23,100) |
| Progress payments on Nunavut Energy Savings Program | (1,400) | (1,234) | (1,315) | (1,144) |
| Principal and interest repayment of mortgage payable | (480) | (554) | (554) | (419) |
| Cash (used for) financing activities | (14,126) | (12,379) | (15,769) | (32,922) |
| Increase (decrease) in cash and investments | (41,313) | (269,516) | (17,056) | 44,633 |
| Cash and investments, beginning of year | 331,391 | 600,907 | 397,580 | 556,274 |
| Cash and investments, end of year | 290,078 | 331,391 | 380,524 | 600,907 |

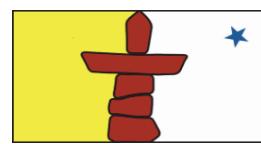
Note 1: This summary includes accounting for Revolving Funds, consistent with the reporting in the Public Accounts for the Government of Nunavut.

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)

| DESCRIPTION | Total | Revised | Total | Actual |
|-------------------------------------------------------|------------------|------------------|-----------------|-----------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Surplus / (deficit) for the year | (54,309) | (67,092) | 22,713 | 56,904 |
| Tangible capital assets | | | | |
| Acquisitions | (139,056) | (157,333) | (103,891) | (131,868) |
| Write-downs | - | - | - | 7,288 |
| Disposals | - | - | - | - |
| Amortization | 73,457 | 71,889 | 64,788 | 61,427 |
| Tangible capital assets | (65,599) | (85,444) | (39,103) | (63,153) |
| Additions to inventory for use | - | - | - | (5,520) |
| Net use (acquisitions) of prepaid assets | (327) | (327) | (327) | 229 |
| Net use (additions) in inventories for use | (196) | (196) | (196) | 5,400 |
| (Increase) / decrease in net debt | (120,431) | (153,058) | (16,913) | (6,140) |
| Net financial assets (debt), beginning of year | 144,317 | 297,375 | 248,024 | 303,515 |
| Net financial assets (debt), end of year | 23,886 | 144,317 | 231,111 | 297,375 |

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





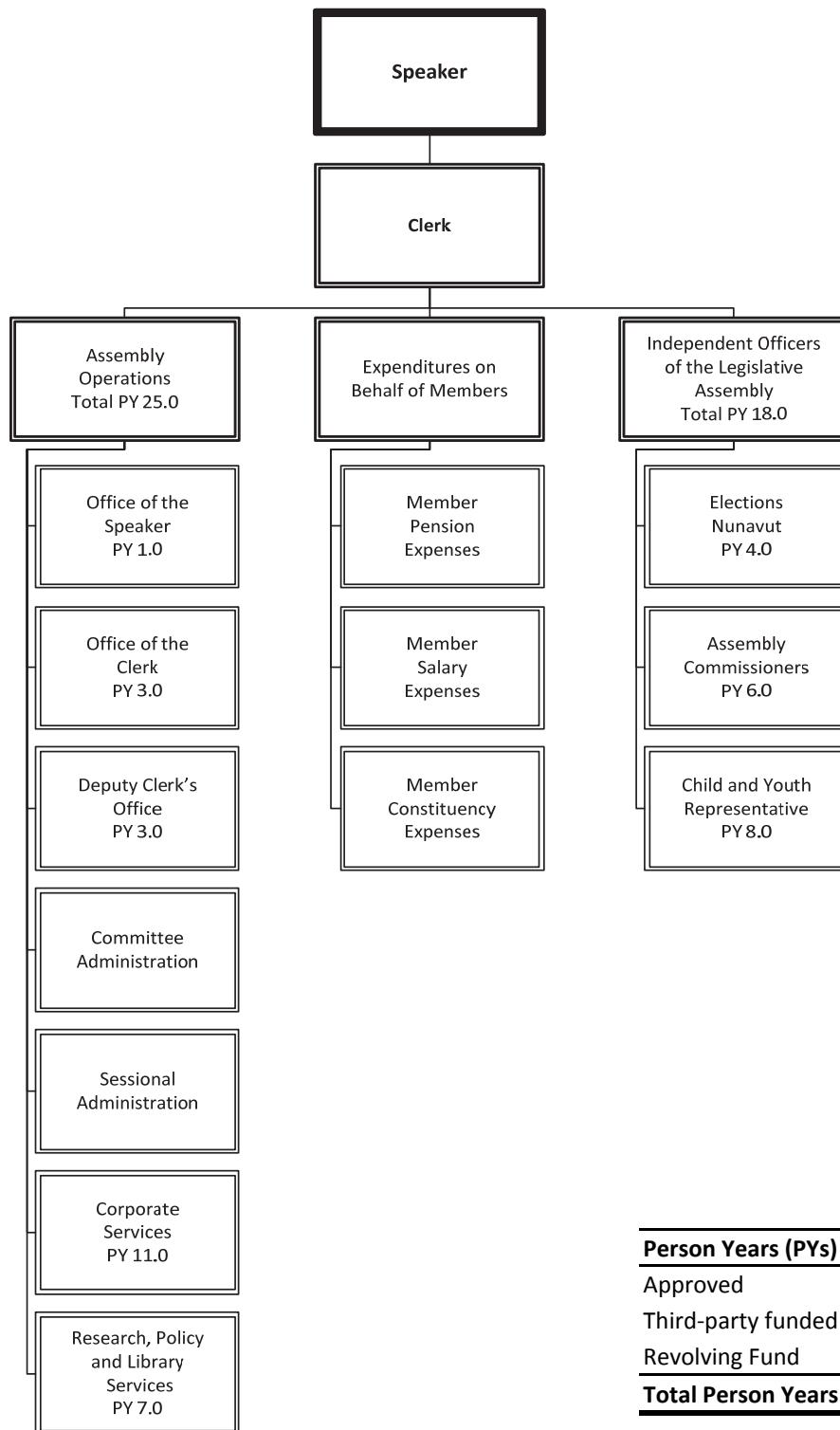
**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Joe Enook

Speaker of the Legislative Assembly

John Quirke

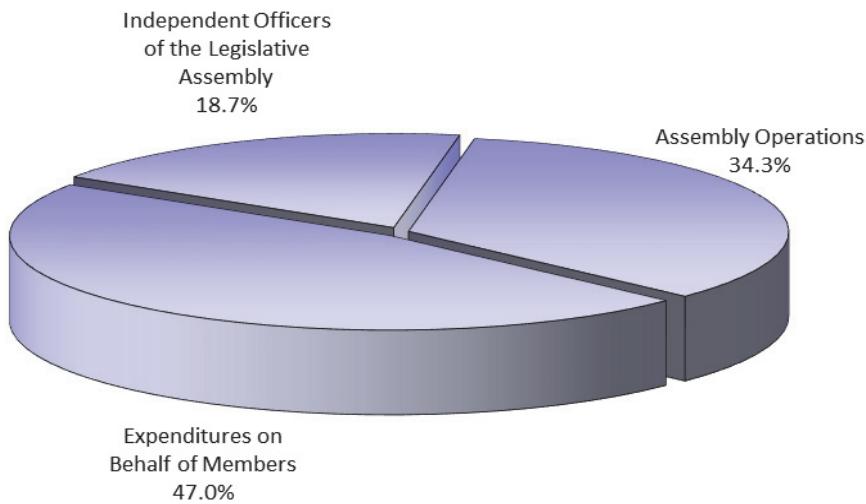
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

MISSION

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

DETAIL OF EXPENDITURES



| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 12,825 | 12,925 | 12,950 | 11,415 |
| Grants and contributions | 25 | 25 | - | - |
| Travel and transportation | 2,683 | 2,765 | 2,765 | 1,973 |
| Materials and supplies | 743 | 858 | 858 | 530 |
| Purchased services | 1,246 | 1,258 | 1,258 | 1,139 |
| Utilities | 61 | 30 | 45 | 19 |
| Service contracts | 4,370 | 4,037 | 4,022 | 4,109 |
| Fees and payments | 239 | 266 | 266 | 219 |
| Other expenses | 4,903 | 4,704 | 4,704 | 4,051 |
| Total operations and maintenance, to be voted | 27,095 | 26,868 | 26,868 | 23,455 |
| Amortization, not voted | 242 | 176 | 219 | 166 |
| Total Department | 27,337 | 27,044 | 27,087 | 23,621 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,743 | 3,424 | 3,424 | 3,406 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,595 | 1,514 | 1,514 | 1,289 |
| Materials and supplies | 262 | 194 | 194 | 160 |
| Purchased services | 824 | 541 | 541 | 715 |
| Utilities | 21 | 5 | 5 | 17 |
| Service contracts | 2,540 | 2,001 | 2,001 | 2,309 |
| Fees and payments | 89 | 100 | 100 | 83 |
| Other expenses | 206 | 119 | 119 | 110 |
| Total operations and maintenance, to be voted | 9,280 | 7,898 | 7,898 | 8,089 |
| Amortization, not voted | 242 | 176 | 219 | 166 |
| Total branch | 9,522 | 8,074 | 8,117 | 8,255 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 6,077 | 6,053 | 6,053 | 5,692 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 770 | 755 | 755 | 447 |
| Materials and supplies | 203 | 282 | 282 | 246 |
| Purchased services | 252 | 250 | 250 | 235 |
| Utilities | - | - | - | 2 |
| Service contracts | 835 | 514 | 514 | 696 |
| Fees and payments | 90 | 90 | 90 | 94 |
| Other expenses | 4,515 | 4,403 | 4,403 | 3,904 |
| Total operations and maintenance, to be voted | 12,742 | 12,347 | 12,347 | 11,316 |
| Amortization, not voted | - | - | - | - |
| Total branch | 12,742 | 12,347 | 12,347 | 11,316 |

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

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

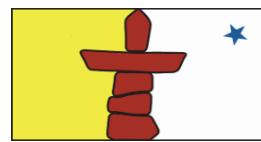
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 3,005 | 3,448 | 3,473 | 2,317 |
| Grants and contributions | 25 | 25 | - | - |
| Travel and transportation | 318 | 496 | 496 | 237 |
| Materials and supplies | 278 | 382 | 382 | 124 |
| Purchased services | 170 | 467 | 467 | 189 |
| Utilities | 40 | 25 | 40 | - |
| Service contracts | 995 | 1,522 | 1,507 | 1,104 |
| Fees and payments | 60 | 76 | 76 | 42 |
| Other expenses | 182 | 182 | 182 | 37 |
| Total operations and maintenance, to be voted | 5,073 | 6,623 | 6,623 | 4,050 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,073 | 6,623 | 6,623 | 4,050 |

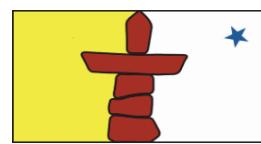
SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS | | | | |
| Independent Officers of the Legislative Assembly | | | | |
| Student Vote | 25 | 25 | - | - |
| Total Independent Officers of the Legislative Assembly | 25 | 25 | - | - |
| TOTAL CONTRIBUTIONS | 25 | 25 | - | - |
| TOTAL GRANTS AND CONTRIBUTIONS | 25 | 25 | - | - |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 12,825 | - | - | - | 12,825 |
| Grants and contributions | 25 | - | - | - | 25 |
| Travel and transportation | 2,683 | - | - | - | 2,683 |
| Materials and supplies | 743 | - | - | - | 743 |
| Purchased services | 1,246 | - | - | - | 1,246 |
| Utilities | 61 | - | - | - | 61 |
| Service contracts | 4,370 | - | - | - | 4,370 |
| Fees and payments | 239 | - | - | - | 239 |
| Other expenses | 4,903 | - | - | - | 4,903 |
| Total operations and maintenance | 27,095 | - | - | - | 27,095 |







**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Paul Quassa

Minister

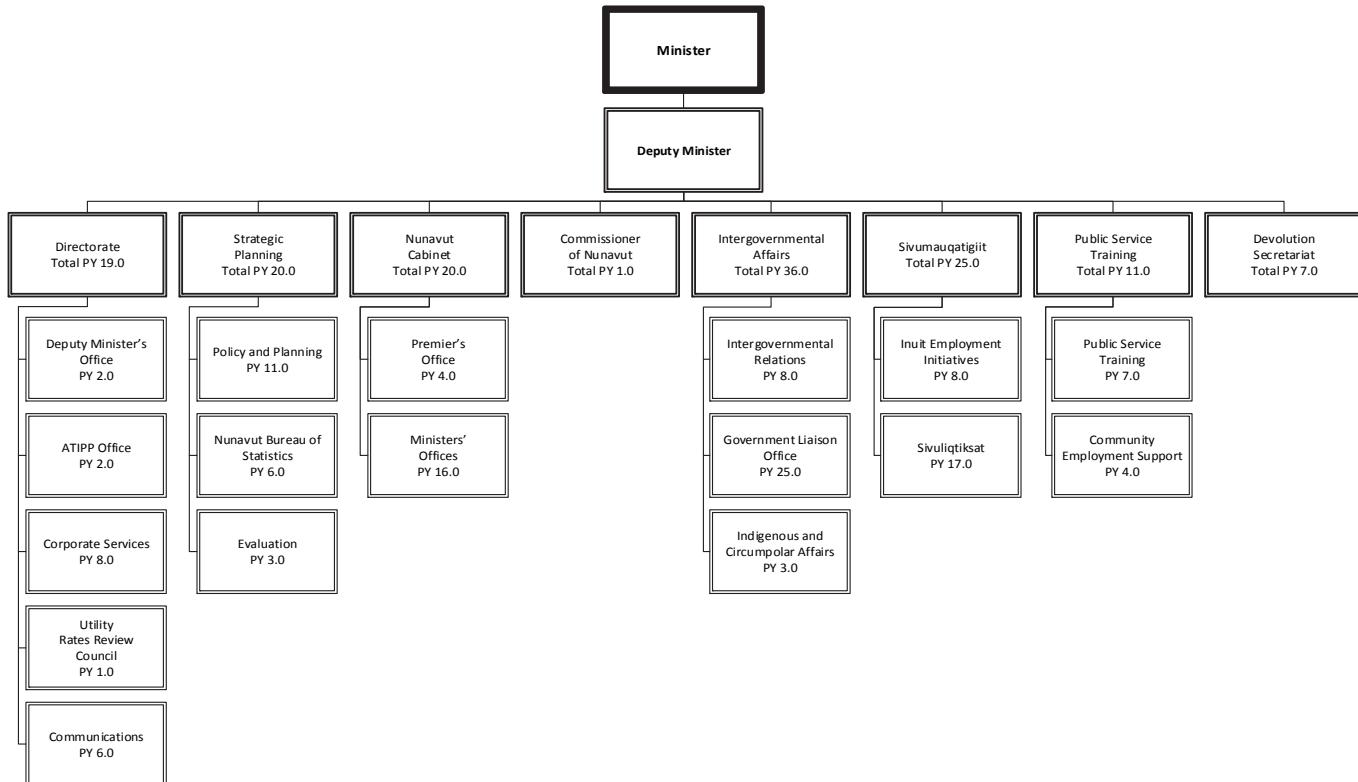
Kathy Okpik

Deputy Minister

Virginia Mearns

Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 135.5 |
| Third-party funded | 3.5 |
| Revolving Fund | - |
| Total Person Years (PYs) | 139.0 |

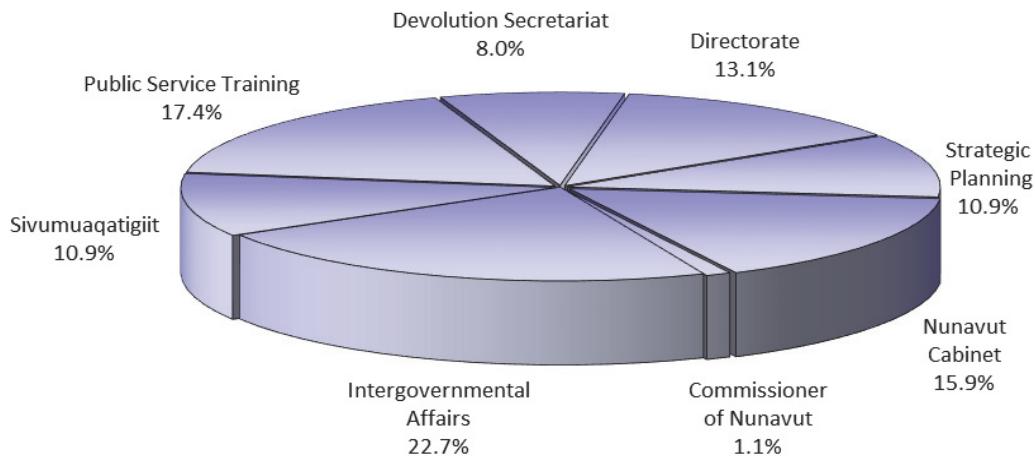
MISSION

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 indigenous issues.

DETAIL OF EXPENDITURES



| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 17,956 | 17,740 | 17,740 | 18,077 |
| Grants and contributions | 365 | 648 | 340 | 684 |
| Travel and transportation | 2,455 | 2,312 | 2,412 | 1,859 |
| Materials and supplies | 356 | 357 | 357 | 306 |
| Purchased services | 548 | 549 | 549 | 416 |
| Utilities | 43 | 50 | 50 | 40 |
| Service contracts | 5,743 | 5,810 | 6,018 | 5,528 |
| Fees and payments | 192 | 192 | 192 | 142 |
| Other expenses | 228 | 228 | 228 | 318 |
| Total operations and maintenance, to be voted | 27,886 | 27,886 | 27,886 | 27,370 |
| Amortization, not voted | 194 | 194 | 194 | 194 |
| Total Department | 28,080 | 28,080 | 28,080 | 27,564 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,719 | 2,763 | 2,763 | 3,606 |
| Grants and contributions | - | - | - | 75 |
| Travel and transportation | 195 | 200 | 200 | 166 |
| Materials and supplies | 125 | 125 | 125 | 119 |
| Purchased services | 190 | 190 | 190 | 124 |
| Utilities | - | - | - | - |
| Service contracts | 325 | 335 | 335 | 306 |
| Fees and payments | 34 | 34 | 34 | 45 |
| Other expenses | 59 | 59 | 59 | 44 |
| Total operations and maintenance, to be voted | 3,647 | 3,706 | 3,706 | 4,485 |
| Amortization, not voted | 194 | 194 | 194 | 194 |
| Total branch | 3,841 | 3,900 | 3,900 | 4,679 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,774 | 2,680 | 2,680 | 2,609 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 80 | 80 | 80 | 84 |
| Materials and supplies | 17 | 17 | 17 | 25 |
| Purchased services | 30 | 30 | 30 | 31 |
| Utilities | - | - | - | - |
| Service contracts | 107 | 126 | 476 | 57 |
| Fees and payments | 11 | 11 | 11 | 6 |
| Other expenses | 9 | 9 | 9 | 35 |
| Total operations and maintenance, to be voted | 3,028 | 2,953 | 3,303 | 2,847 |
| Amortization, not voted | - | - | - | - |
| Total branch | 3,028 | 2,953 | 3,303 | 2,847 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,977 | 2,928 | 2,928 | 3,017 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 979 | 926 | 926 | 862 |
| Materials and supplies | 41 | 42 | 42 | 46 |
| Purchased services | 36 | 37 | 37 | 44 |
| Utilities | 43 | 50 | 50 | 40 |
| Service contracts | 315 | 366 | 366 | 379 |
| Fees and payments | 43 | 43 | 43 | 38 |
| Other expenses | 11 | 11 | 11 | 23 |
| Total operations and maintenance, to be voted | 4,445 | 4,403 | 4,403 | 4,449 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,445 | 4,403 | 4,403 | 4,449 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 172 | 166 | 166 | 193 |
| Grants and contributions | 10 | 10 | 10 | 10 |
| Travel and transportation | 48 | 48 | 48 | 52 |
| Materials and supplies | 13 | 13 | 13 | 19 |
| Purchased services | 18 | 18 | 18 | 22 |
| Utilities | - | - | - | - |
| Service contracts | 35 | 35 | 35 | 33 |
| Fees and payments | 6 | 6 | 6 | 1 |
| Other expenses | 3 | 3 | 3 | 2 |
| Total operations and maintenance, to be voted | 305 | 299 | 299 | 332 |
| Amortization, not voted | - | - | - | - |
| Total branch | 305 | 299 | 299 | 332 |

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 indigenous, circumpolar, and international organizations. Intergovernmental Affairs also supports the Government Liaison Officers in communities throughout Nunavut.

| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 4,309 | 4,126 | 4,126 | 4,028 |
| Grants and contributions | 355 | 330 | 330 | 291 |
| Travel and transportation | 617 | 522 | 622 | 305 |
| Materials and supplies | 69 | 69 | 69 | 56 |
| Purchased services | 95 | 95 | 95 | 75 |
| Utilities | - | - | - | - |
| Service contracts | 750 | 550 | 600 | 662 |
| Fees and payments | 45 | 45 | 45 | 15 |
| Other expenses | 95 | 95 | 95 | 141 |
| Total operations and maintenance, to be voted | 6,335 | 5,832 | 5,982 | 5,573 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,335 | 5,832 | 5,982 | 5,573 |

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 | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 2,389 | 2,296 | 2,296 | 2,112 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 268 | 268 | 268 | 205 |
| Materials and supplies | 12 | 12 | 12 | 12 |
| Purchased services | 30 | 30 | 30 | 11 |
| Utilities | - | - | - | - |
| Service contracts | 305 | 800 | 75 | 345 |
| Fees and payments | 26 | 26 | 26 | 17 |
| Other expenses | 16 | 16 | 16 | 64 |
| Total operations and maintenance, to be voted | 3,046 | 3,448 | 2,723 | 2,766 |
| Amortization, not voted | - | - | - | - |
| Total branch | 3,046 | 3,448 | 2,723 | 2,766 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,442 | 1,477 | 1,477 | 1,374 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 88 | 88 | 88 | 72 |
| Materials and supplies | 29 | 29 | 29 | 16 |
| Purchased services | 116 | 116 | 116 | 78 |
| Utilities | - | - | - | - |
| Service contracts | 3,162 | 3,162 | 3,387 | 3,267 |
| Fees and payments | 10 | 10 | 10 | 7 |
| Other expenses | 5 | 5 | 5 | 1 |
| Total operations and maintenance, to be voted | 4,852 | 4,887 | 5,112 | 4,815 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,852 | 4,887 | 5,112 | 4,815 |

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.

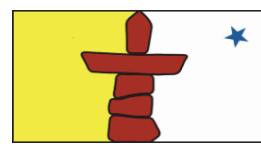
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,174 | 1,304 | 1,304 | 1,138 |
| Grants and contributions | - | 308 | - | 308 |
| Travel and transportation | 180 | 180 | 180 | 113 |
| Materials and supplies | 50 | 50 | 50 | 13 |
| Purchased services | 33 | 33 | 33 | 31 |
| Utilities | - | - | - | - |
| Service contracts | 744 | 436 | 744 | 479 |
| Fees and payments | 17 | 17 | 17 | 13 |
| Other expenses | 30 | 30 | 30 | 8 |
| Total operations and maintenance, to be voted | 2,228 | 2,358 | 2,358 | 2,103 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,228 | 2,358 | 2,358 | 2,103 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| GRANTS | | | | |
| Cabinet | | | | |
| The Kalaallit Rode Korsiat | - | 25 | - | - |
| Red Cross - Alberta Fires Appeal Campaign | - | - | - | 25 |
| Total Cabinet | - | 25 | - | 25 |
| Commissioner of Nunavut | | | | |
| Commissioner's Arts Awards | 10 | 10 | 10 | 10 |
| Total Commissioner of Nunavut | 10 | 10 | 10 | 10 |
| Intergovernmental Affairs | | | | |
| Rideau Hall Foundation - Arctic Inspiration Prize | 50 | 25 | 25 | 25 |
| Governor General Canadian Leadership Committee | - | - | - | 25 |
| Nunavut Seniors Society | - | - | - | 100 |
| Indigenous and Circumpolar Affairs grants | 65 | 40 | 65 | 26 |
| Total Intergovernmental Affairs | 115 | 65 | 90 | 176 |
| TOTAL GRANTS | 125 | 100 | 100 | 211 |
| CONTRIBUTIONS | | | | |
| Directorate | | | | |
| Kamatsiaqtut - Canadian Association for Suicide Prevention 2016 | - | - | - | 75 |
| Total Directorate | - | - | - | 75 |
| Intergovernmental Affairs | | | | |
| Inuit Circumpolar Conference | 90 | 90 | 90 | 90 |
| Nunavut Seniors Society | 150 | 150 | 150 | - |
| Total Intergovernmental Affairs | 240 | 240 | 240 | 90 |
| Devolution Secretariat | | | | |
| Nunavut Tunngavik Inc. | - | 308 | - | 308 |
| Total Devolution Secretariat | - | 308 | - | 308 |
| TOTAL CONTRIBUTIONS | 240 | 548 | 240 | 473 |
| TOTAL GRANTS AND CONTRIBUTIONS | 365 | 648 | 340 | 684 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|--------------------------------|-------------------------------|----------------------------|-----------------------------|-------------------------|
| Compensation and benefits | 16,956 | 1,000 | - | - | 17,956 |
| Grants and contributions | 365 | - | - | - | 365 |
| Travel and transportation | 2,405 | 50 | - | - | 2,455 |
| Materials and supplies | 354 | 2 | - | - | 356 |
| Purchased services | 543 | 5 | - | - | 548 |
| Utilities | 43 | - | - | - | 43 |
| Service contracts | 5,736 | 7 | - | - | 5,743 |
| Fees and payments | 186 | 6 | - | - | 192 |
| Other expenses | 224 | 4 | - | - | 228 |
| Total operations and maintenance | 26,812 | 1,074 | - | - | 27,886 |





FINANCE

David Akeeagok
Minister

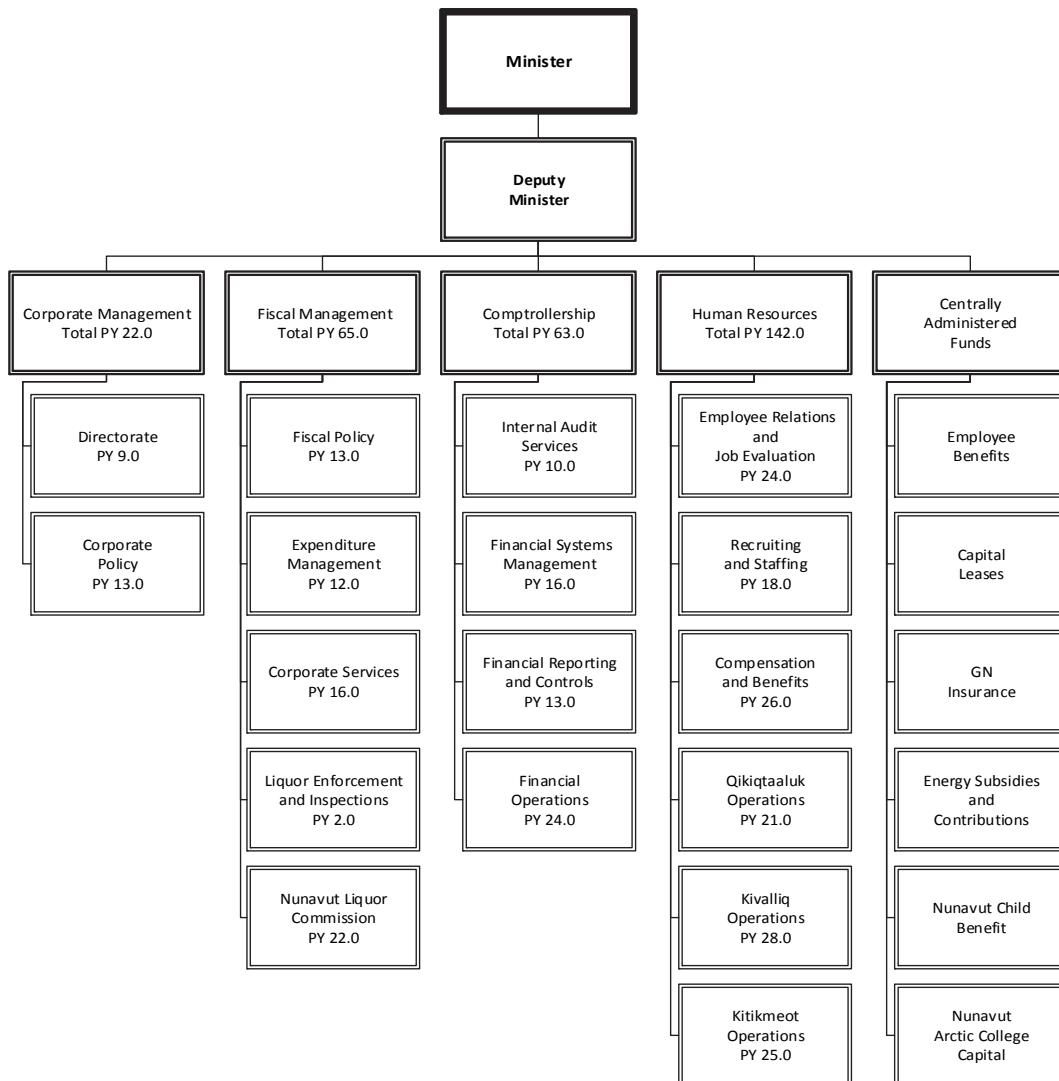
(Vacant)
Comptroller General

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

Alma Power
Associate Deputy Minister, Human Resources

ACCOUNTING STRUCTURE CHART

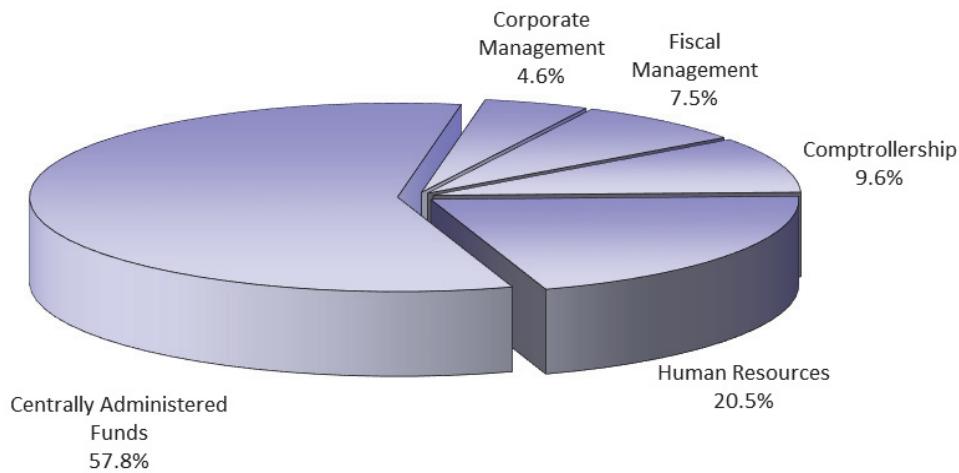


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 270.0 |
| Third-party funded | - |
| Revolving Fund | 22.0 |
| Total Person Years (PYs) | 292.0 |

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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 42,975 | 42,972 | 42,972 | 38,136 |
| Grants and contributions | 12,993 | 12,993 | 12,993 | 12,500 |
| Travel and transportation | 19,512 | 16,275 | 16,275 | 18,806 |
| Materials and supplies | 471 | 451 | 451 | 397 |
| Purchased services | 10,607 | 8,484 | 8,484 | 7,724 |
| Utilities | - | - | - | - |
| Service contracts | 2,907 | 2,847 | 2,847 | 2,489 |
| Fees and payments | 579 | 602 | 602 | 348 |
| Other expenses | 10,214 | 10,207 | 10,207 | 9,512 |
| Total operations and maintenance, to be voted | 100,258 | 94,831 | 94,831 | 89,912 |
| Amortization, not voted | 9,403 | 8,840 | 9,060 | 8,494 |
| Total Department | 109,661 | 103,671 | 103,891 | 98,406 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,748 | 3,800 | 3,670 | 2,985 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 234 | 273 | 273 | 160 |
| Materials and supplies | 56 | 53 | 53 | 33 |
| Purchased services | 44 | 45 | 45 | 52 |
| Utilities | - | - | - | - |
| Service contracts | 461 | 360 | 360 | 339 |
| Fees and payments | 52 | 50 | 50 | 29 |
| Other expenses | 31 | 24 | 24 | 41 |
| Total operations and maintenance, to be voted | 4,626 | 4,605 | 4,475 | 3,639 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,626 | 4,605 | 4,475 | 3,639 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 6,260 | 5,917 | 6,047 | 5,659 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 239 | 154 | 154 | 121 |
| Materials and supplies | 80 | 79 | 79 | 74 |
| Purchased services | 116 | 165 | 165 | 77 |
| Utilities | - | - | - | - |
| Service contracts | 626 | 623 | 623 | 422 |
| Fees and payments | 147 | 172 | 172 | 110 |
| Other expenses | 90 | 52 | 52 | 44 |
| Total operations and maintenance, to be voted | 7,558 | 7,162 | 7,292 | 6,507 |
| Amortization, not voted | - | - | - | - |
| Total branch | 7,558 | 7,162 | 7,292 | 6,507 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 8,423 | 8,556 | 8,556 | 6,909 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 187 | 165 | 165 | 70 |
| Materials and supplies | 67 | 61 | 61 | 64 |
| Purchased services | 136 | 90 | 90 | 139 |
| Utilities | - | - | - | - |
| Service contracts | 147 | 149 | 149 | 46 |
| Fees and payments | 73 | 67 | 67 | 37 |
| Other expenses | 545 | 566 | 566 | 808 |
| Total operations and maintenance, to be voted | 9,578 | 9,654 | 9,654 | 8,073 |
| Amortization, not voted | - | - | - | - |
| Total branch | 9,578 | 9,654 | 9,654 | 8,073 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 17,397 | 17,746 | 17,746 | 15,668 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 354 | 313 | 313 | 334 |
| Materials and supplies | 268 | 258 | 258 | 226 |
| Purchased services | 1,389 | 1,227 | 1,227 | 1,144 |
| Utilities | - | - | - | - |
| Service contracts | 835 | 877 | 877 | 861 |
| Fees and payments | 187 | 193 | 193 | 61 |
| Other expenses | 101 | 86 | 86 | 72 |
| Total operations and maintenance, to be voted | 20,531 | 20,700 | 20,700 | 18,366 |
| Amortization, not voted | - | - | - | - |
| Total branch | 20,531 | 20,700 | 20,700 | 18,366 |

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.

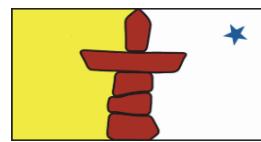
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 7,147 | 6,953 | 6,953 | 6,915 |
| Grants and contributions | 12,993 | 12,993 | 12,993 | 12,500 |
| Travel and transportation | 18,498 | 15,370 | 15,370 | 18,121 |
| Materials and supplies | - | - | - | - |
| Purchased services | 8,922 | 6,957 | 6,957 | 6,312 |
| Utilities | - | - | - | - |
| Service contracts | 838 | 838 | 838 | 821 |
| Fees and payments | 120 | 120 | 120 | 111 |
| Other expenses | 9,447 | 9,479 | 9,479 | 8,547 |
| Total operations and maintenance, to be voted | 57,965 | 52,710 | 52,710 | 53,327 |
| Amortization, not voted | 9,403 | 8,840 | 9,060 | 8,494 |
| Total branch | 67,368 | 61,550 | 61,770 | 61,821 |

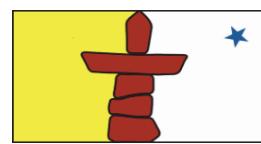
SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|-------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS | | | | |
| Centrally Administered Funds | | | | |
| Nunavut Electricity Subsidy Program | 10,938 | 10,938 | 10,938 | 10,235 |
| Nunavut Child Benefit | 2,055 | 2,055 | 2,055 | 2,265 |
| Total Centrally Administered Funds | 12,993 | 12,993 | 12,993 | 12,500 |
| TOTAL CONTRIBUTIONS | 12,993 | 12,993 | 12,993 | 12,500 |
| TOTAL GRANTS AND CONTRIBUTIONS | 12,993 | 12,993 | 12,993 | 12,500 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 34,143 | 2,410 | 3,721 | 2,701 | 42,975 |
| Grants and contributions | 12,993 | - | - | - | 12,993 |
| Travel and transportation | 19,337 | 59 | 30 | 86 | 19,512 |
| Materials and supplies | 350 | 25 | 60 | 36 | 471 |
| Purchased services | 10,032 | 193 | 258 | 124 | 10,607 |
| Utilities | - | - | - | - | - |
| Service contracts | 2,876 | 10 | 10 | 11 | 2,907 |
| Fees and payments | 518 | 8 | 9 | 44 | 579 |
| Other expenses | 10,169 | 6 | 15 | 24 | 10,214 |
| Total operations and maintenance | 90,418 | 2,711 | 4,103 | 3,026 | 100,258 |







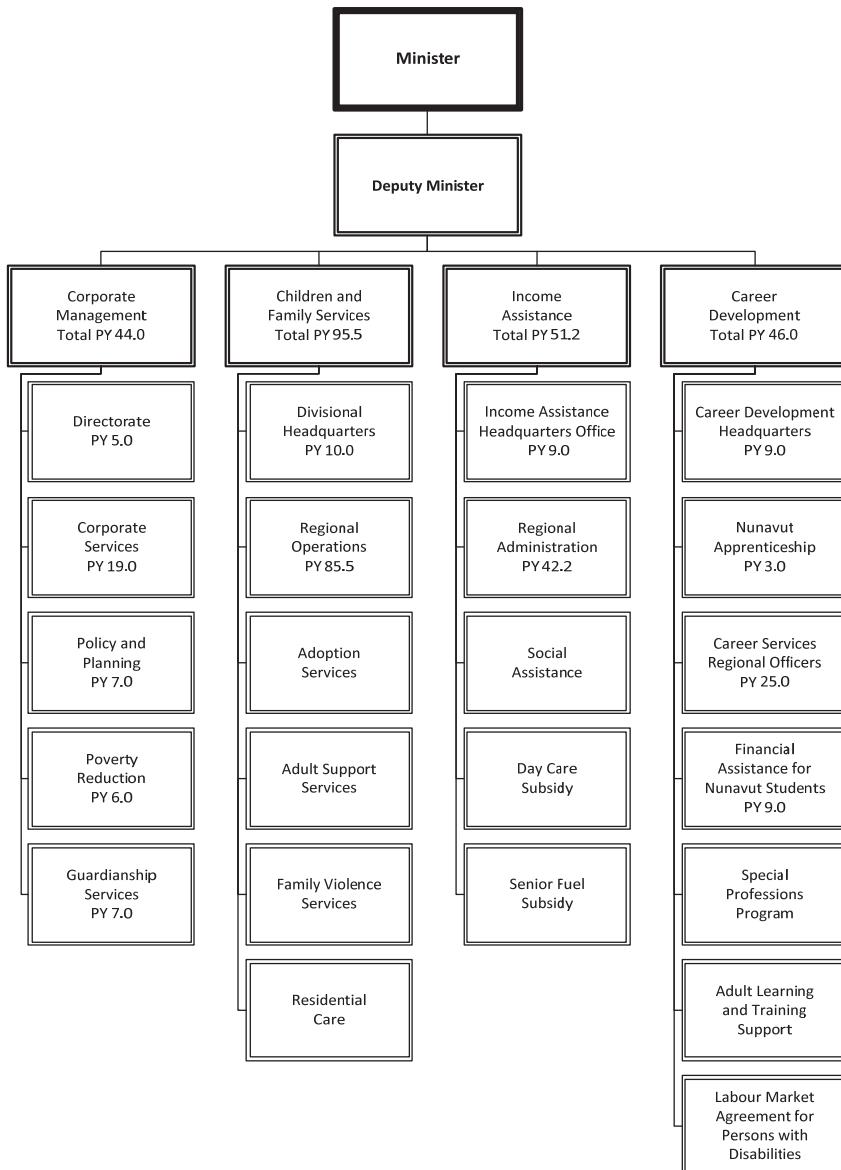
FAMILY SERVICES

Elisapee Sheutiapik
Minister

Yvonne Niego
Deputy Minister

Sol Vardy
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

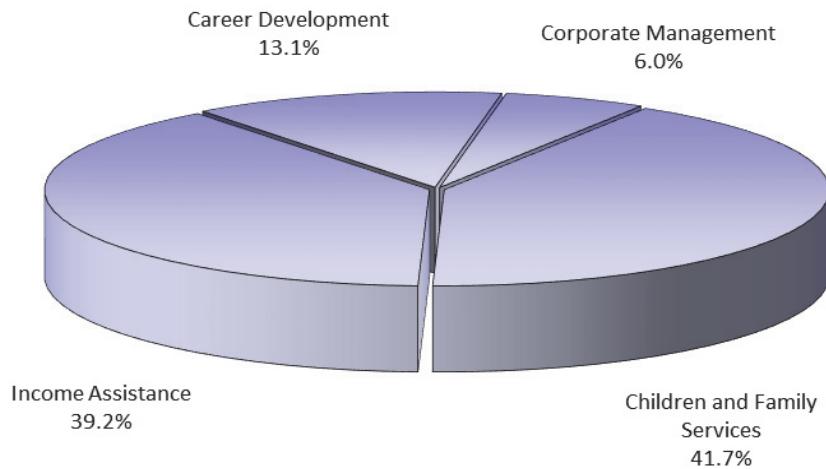


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 230.5 |
| Third-party funded | 6.2 |
| Revolving Fund | - |
| Total Person Years (PYs) | 236.7 |

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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 30,393 | 23,755 | 29,705 | 28,171 |
| Grants and contributions | 69,133 | 63,391 | 62,958 | 59,265 |
| Travel and transportation | 5,249 | 4,344 | 4,844 | 4,940 |
| Materials and supplies | 857 | 812 | 954 | 976 |
| Purchased services | 4,580 | 4,591 | 4,581 | 4,188 |
| Utilities | - | - | - | 66 |
| Service contracts | 41,206 | 41,283 | 33,290 | 35,877 |
| Fees and payments | 1,680 | 1,347 | 1,789 | 827 |
| Other expenses | 115 | 141 | 141 | 494 |
| Total operations and maintenance, to be voted | 153,213 | 139,664 | 138,262 | 134,804 |
| Amortization, not voted | 1,647 | 776 | 524 | 565 |
| Total Department | 154,860 | 140,440 | 138,786 | 135,369 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 5,962 | 5,185 | 5,585 | 5,106 |
| Grants and contributions | 1,582 | 1,782 | 1,582 | 1,270 |
| Travel and transportation | 524 | 188 | 488 | 498 |
| Materials and supplies | 81 | 81 | 81 | 115 |
| Purchased services | 121 | 115 | 115 | 125 |
| Utilities | - | - | - | 6 |
| Service contracts | 796 | 1,217 | 517 | 619 |
| Fees and payments | 74 | 70 | 70 | 58 |
| Other expenses | 32 | 33 | 33 | 222 |
| Total operations and maintenance, to be voted | 9,172 | 8,671 | 8,471 | 8,019 |
| Amortization, not voted | 1,647 | 776 | 524 | 565 |
| Total branch | 10,819 | 9,447 | 8,995 | 8,584 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 12,562 | 7,151 | 12,251 | 11,297 |
| Grants and contributions | 3,054 | 3,312 | 3,054 | 3,054 |
| Travel and transportation | 3,640 | 3,096 | 3,296 | 3,489 |
| Materials and supplies | 480 | 505 | 647 | 602 |
| Purchased services | 4,051 | 4,106 | 4,056 | 3,823 |
| Utilities | - | - | - | 51 |
| Service contracts | 39,990 | 39,528 | 32,251 | 34,434 |
| Fees and payments | 161 | 193 | 309 | 159 |
| Other expenses | 9 | 33 | 33 | 73 |
| Total operations and maintenance, to be voted | 63,947 | 57,924 | 55,897 | 56,982 |
| Amortization, not voted | - | - | - | - |
| Total branch | 63,947 | 57,924 | 55,897 | 56,982 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 6,222 | 5,922 | 6,222 | 6,356 |
| Grants and contributions | 52,897 | 46,697 | 46,722 | 44,530 |
| Travel and transportation | 281 | 356 | 256 | 329 |
| Materials and supplies | 140 | 70 | 70 | 102 |
| Purchased services | 85 | 87 | 87 | 72 |
| Utilities | - | - | - | 9 |
| Service contracts | 282 | 284 | 384 | 403 |
| Fees and payments | 45 | 10 | 10 | 5 |
| Other expenses | 51 | 52 | 52 | 115 |
| Total operations and maintenance, to be voted | 60,003 | 53,478 | 53,803 | 51,921 |
| Amortization, not voted | - | - | - | - |
| Total branch | 60,003 | 53,478 | 53,803 | 51,921 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 5,647 | 5,497 | 5,647 | 5,412 |
| Grants and contributions | 11,600 | 11,600 | 11,600 | 10,411 |
| Travel and transportation | 804 | 704 | 804 | 624 |
| Materials and supplies | 156 | 156 | 156 | 157 |
| Purchased services | 323 | 283 | 323 | 168 |
| Utilities | - | - | - | - |
| Service contracts | 138 | 254 | 138 | 421 |
| Fees and payments | 1,400 | 1,074 | 1,400 | 605 |
| Other expenses | 23 | 23 | 23 | 84 |
| Total operations and maintenance, to be voted | 20,091 | 19,591 | 20,091 | 17,882 |
| Amortization, not voted | - | - | - | - |
| Total branch | 20,091 | 19,591 | 20,091 | 17,882 |

STUDENT LOAN REVOLVING FUND

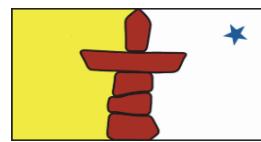
| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Statement of operations | | | | |
| Loans receivable, opening balance | 6,820 | 6,655 | 6,644 | 6,454 |
| Add: | | | | |
| Loans granted during the year | 270 | 261 | 254 | 249 |
| | 7,090 | 6,916 | 6,898 | 6,703 |
| Less: | | | | |
| Principle amount of loans repaid | (50) | (40) | (63) | (30) |
| Principle amount of loan remission | (15) | (15) | (15) | (18) |
| | (65) | (55) | (78) | (48) |
| Loans receivable, closing balance | 7,025 | 6,861 | 6,820 | 6,655 |
| Less: | | | | |
| Estimated provision for remission and doubtful accounts | (5,279) | (5,199) | (5,199) | (4,986) |
| Net loans receivable, closing balance | 1,746 | 1,662 | 1,621 | 1,669 |
| Effect of the Student Loan Revolving Fund on government operations | | | | |
| Interest earned and credited to general revenues | 2 | 2 | 2 | - |
| Less: | | | | |
| Estimated provision for remission and doubtful accounts | (211) | (193) | (193) | (153) |
| Operating deficiency for the year | (209) | (191) | (191) | (153) |

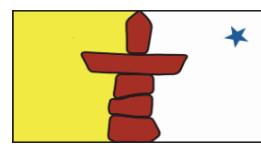
SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| GRANTS | | | | |
| Children and Family Services | | | | |
| Men's and Boys' Initiative Grants | 50 | 50 | 50 | - |
| Women's Initiative Grants | 50 | 50 | 50 | - |
| Total Children and Family Services | 100 | 100 | 100 | - |
| Career Development | | | | |
| Student Financial Assistance | 7,000 | 7,000 | 7,000 | 6,772 |
| Total Career Development | 7,000 | 7,000 | 7,000 | 6,772 |
| TOTAL GRANTS | 7,100 | 7,100 | 7,100 | 6,772 |
| CONTRIBUTIONS | | | | |
| Corporate Management | | | | |
| Homelessness Initiative Contribution | 1,532 | 1,732 | 1,532 | 1,220 |
| Poverty Reduction Initiatives | 50 | 50 | 50 | 50 |
| Total Corporate Management | 1,582 | 1,782 | 1,582 | 1,270 |
| Children and Family Services | | | | |
| Shelter Programs | 2,584 | 2,842 | 2,584 | 2,684 |
| Qulliit Nunavut Status of Women Council | 250 | 250 | 250 | 250 |
| Nunavut Disabilities <i>Makinnasuaqtiiit</i> Society | 100 | 100 | 100 | 100 |
| Rick Hanson Institute | 20 | 20 | 20 | 20 |
| Total Children and Family Services | 2,954 | 3,212 | 2,954 | 3,054 |
| Income Assistance | | | | |
| Social Assistance Payments | 51,515 | 45,315 | 45,340 | 43,160 |
| Senior Citizen Supplementary Benefit | 1,382 | 1,382 | 1,382 | 1,370 |
| Total Income Assistance | 52,897 | 46,697 | 46,722 | 44,530 |
| Career Development | | | | |
| Targeted Training Initiatives | 4,600 | 3,600 | 3,600 | 2,311 |
| Labour Market Agreement - Persons with Disabilities | - | 1,000 | 1,000 | 1,328 |
| Total Career Development | 4,600 | 4,600 | 4,600 | 3,639 |
| TOTAL CONTRIBUTIONS | 62,033 | 56,291 | 55,858 | 52,493 |
| TOTAL GRANTS AND CONTRIBUTIONS | 69,133 | 63,391 | 62,958 | 59,265 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 12,075 | 7,336 | 5,775 | 5,207 | 30,393 |
| Grants and contributions | 14,434 | 26,615 | 12,879 | 15,205 | 69,133 |
| Travel and transportation | 1,419 | 1,603 | 1,195 | 1,032 | 5,249 |
| Materials and supplies | 312 | 285 | 170 | 90 | 857 |
| Purchased services | 1,955 | 1,205 | 715 | 705 | 4,580 |
| Utilities | - | - | - | - | - |
| Service contracts | 9,633 | 5,705 | 15,677 | 10,191 | 41,206 |
| Fees and payments | 449 | 461 | 570 | 200 | 1,680 |
| Other expenses | 60 | 21 | 12 | 22 | 115 |
| Total operations and maintenance | 40,337 | 43,231 | 36,993 | 32,652 | 153,213 |







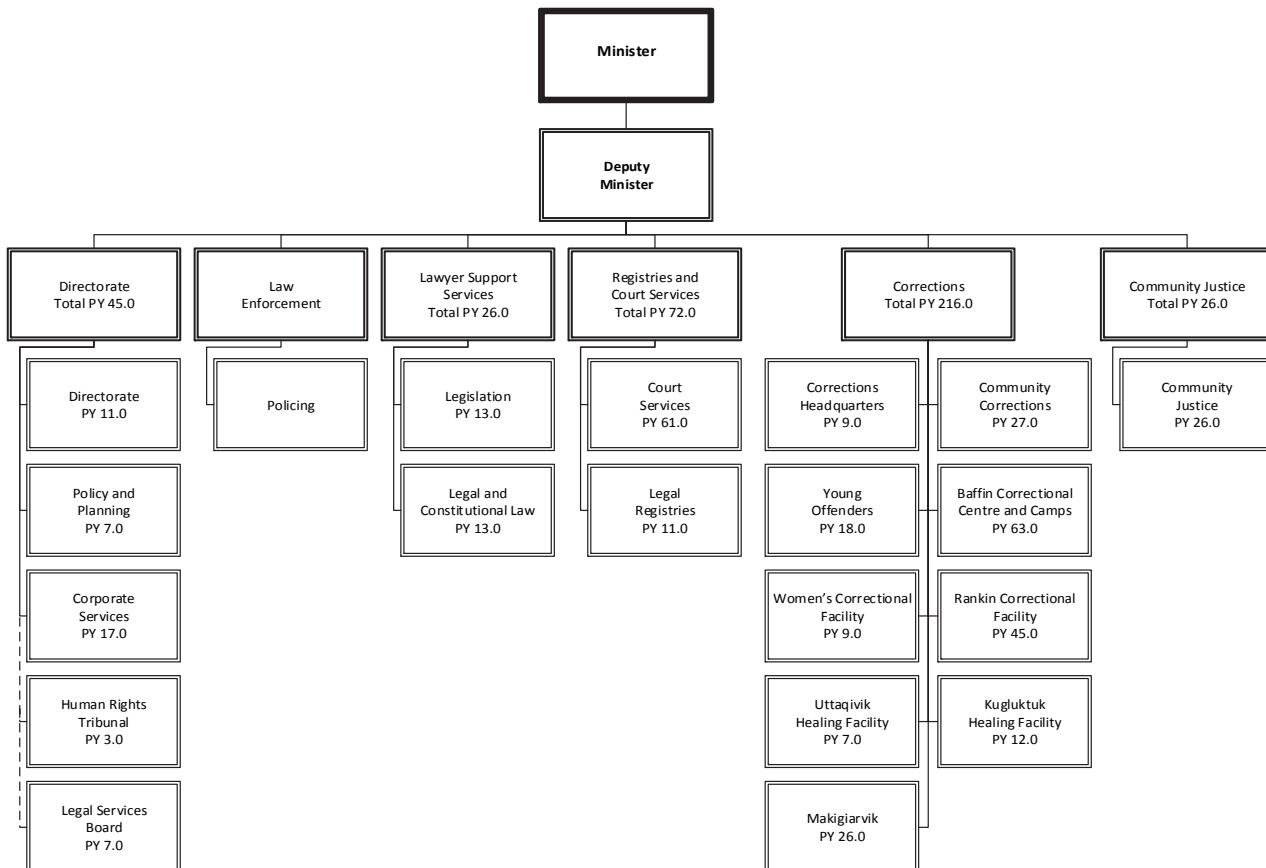
JUSTICE

(Vacant)
Assistant Deputy Attorney General

Jeannie Ehloak
Minister
William MacKay
Deputy Minister
Deputy Attorney General

Riita Strickland
Assistant Deputy Minister (Acting)

ACCOUNTING STRUCTURE CHART

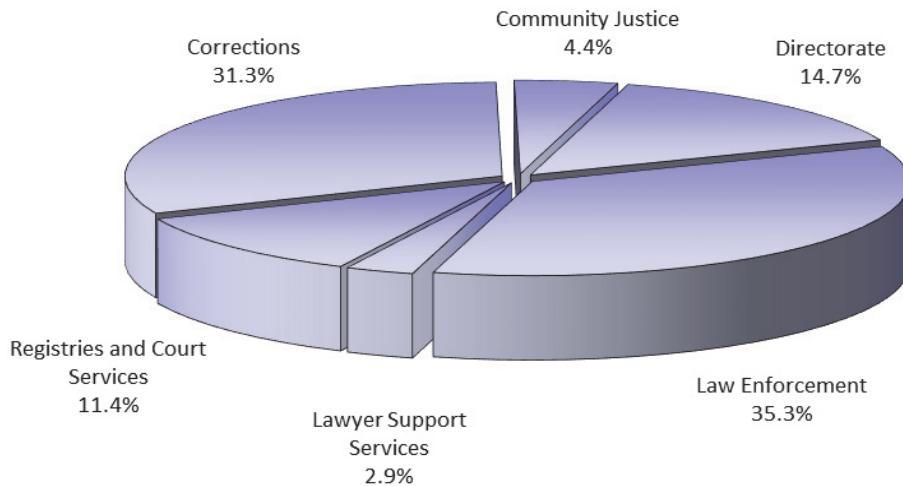


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 380.0 |
| Third-party funded | 5.0 |
| Revolving Fund | - |
| Total Person Years (PYs) | 385.0 |

MISSION

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

DETAIL OF EXPENDITURES



| DESCRIPTION | Main Estimates 2018-2019 | Revised Estimates 2017-2018 | Main Estimates 2017-2018 | Actual Expenditures 2016-2017 |
|------------------------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-------------------------------------|
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 47,768 | 46,477 | 42,964 | 47,981 |
| Grants and contributions | 14,149 | 14,457 | 14,457 | 14,129 |
| Travel and transportation | 3,708 | 3,546 | 3,708 | 2,741 |
| Materials and supplies | 2,948 | 3,142 | 2,949 | 3,124 |
| Purchased services | 760 | 848 | 760 | 1,114 |
| Utilities | 12 | 12 | 12 | 3 |
| Service contracts | 51,663 | 51,079 | 48,742 | 48,746 |
| Fees and payments | 386 | 544 | 386 | 649 |
| Other expenses | 296 | 369 | 296 | 246 |
| Total operations and maintenance, to be voted | 121,690 | 120,474 | 114,274 | 118,733 |
| Amortization, not voted | 2,870 | 2,870 | 2,948 | 2,870 |
| Total Department | 124,560 | 123,344 | 117,222 | 121,603 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 4,915 | 4,438 | 4,438 | 4,867 |
| Grants and contributions | 12,630 | 12,630 | 12,630 | 11,915 |
| Travel and transportation | 119 | 100 | 119 | 190 |
| Materials and supplies | 61 | 61 | 61 | 68 |
| Purchased services | 26 | 26 | 26 | 56 |
| Utilities | - | - | - | - |
| Service contracts | 99 | 108 | 98 | 58 |
| Fees and payments | 32 | 32 | 32 | 64 |
| Other expenses | 29 | 19 | 29 | 13 |
| Total operations and maintenance, to be voted | 17,911 | 17,414 | 17,433 | 17,231 |
| Amortization, not voted | 2,870 | 2,870 | 2,948 | 2,870 |
| Total branch | 20,781 | 20,284 | 20,381 | 20,101 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | - | - | - | - |
| Grants and contributions | - | - | - | - |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | 42,991 | 42,671 | 40,071 | 42,504 |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 42,991 | 42,671 | 40,071 | 42,504 |
| Amortization, not voted | | | | - |
| Total branch | 42,991 | 42,671 | 40,071 | 42,504 |

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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,199 | 2,963 | 3,050 | 2,272 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 77 | 164 | 77 | 79 |
| Materials and supplies | 33 | 35 | 33 | 28 |
| Purchased services | 16 | 16 | 16 | 38 |
| Utilities | - | - | - | - |
| Service contracts | 168 | 212 | 168 | 174 |
| Fees and payments | 54 | 85 | 54 | 114 |
| Other expenses | 3 | 15 | 3 | 39 |
| Total operations and maintenance, to be voted | 3,550 | 3,490 | 3,401 | 2,744 |
| Amortization, not voted | - | - | - | - |
| Total branch | 3,550 | 3,490 | 3,401 | 2,744 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 8,488 | 8,786 | 7,786 | 8,667 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 2,406 | 2,156 | 2,406 | 1,563 |
| Materials and supplies | 270 | 409 | 270 | 468 |
| Purchased services | 425 | 425 | 425 | 731 |
| Utilities | - | - | - | - |
| Service contracts | 1,992 | 1,902 | 1,992 | 2,503 |
| Fees and payments | 82 | 192 | 82 | 102 |
| Other expenses | 155 | 222 | 155 | 95 |
| Total operations and maintenance, to be voted | 13,818 | 14,092 | 13,116 | 14,129 |
| Amortization, not voted | - | - | - | - |
| Total branch | 13,818 | 14,092 | 13,116 | 14,129 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 27,784 | 27,753 | 25,153 | 30,018 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 763 | 783 | 763 | 727 |
| Materials and supplies | 2,512 | 2,530 | 2,513 | 2,530 |
| Purchased services | 284 | 372 | 284 | 260 |
| Utilities | 12 | 12 | 12 | 3 |
| Service contracts | 6,367 | 6,175 | 6,367 | 3,433 |
| Fees and payments | 215 | 232 | 215 | 368 |
| Other expenses | 94 | 98 | 94 | 97 |
| Total operations and maintenance, to be voted | 38,031 | 37,955 | 35,401 | 37,436 |
| Amortization, not voted | - | - | - | - |
| Total branch | 38,031 | 37,955 | 35,401 | 37,436 |

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.

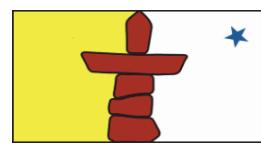
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 3,382 | 2,537 | 2,537 | 2,157 |
| Grants and contributions | 1,519 | 1,827 | 1,827 | 2,214 |
| Travel and transportation | 343 | 343 | 343 | 182 |
| Materials and supplies | 72 | 107 | 72 | 30 |
| Purchased services | 9 | 9 | 9 | 29 |
| Utilities | - | - | - | - |
| Service contracts | 46 | 11 | 46 | 74 |
| Fees and payments | 3 | 3 | 3 | 1 |
| Other expenses | 15 | 15 | 15 | 2 |
| Total operations and maintenance, to be voted | 5,389 | 4,852 | 4,852 | 4,689 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,389 | 4,852 | 4,852 | 4,689 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS | | | | |
| Directorate | | | | |
| Legal Services Board | 11,818 | 11,818 | 11,818 | 11,258 |
| Human Rights Tribunal | 812 | 812 | 812 | 657 |
| Total Directorate | 12,630 | 12,630 | 12,630 | 11,915 |
| Community Justice | | | | |
| Contributions for Community Initiatives | 1,519 | 1,827 | 1,827 | 2,214 |
| Total Community Justice | 1,519 | 1,827 | 1,827 | 2,214 |
| TOTAL CONTRIBUTIONS | 14,149 | 14,457 | 14,457 | 14,129 |
| TOTAL GRANTS AND CONTRIBUTIONS | 14,149 | 14,457 | 14,457 | 14,129 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|--------------------------------|-------------------------------|----------------------------|-----------------------------|-------------------------|
| Compensation and benefits | 19,154 | 18,736 | 6,655 | 3,223 | 47,768 |
| Grants and contributions | 12,788 | 485 | 656 | 220 | 14,149 |
| Travel and transportation | 2,893 | 532 | 179 | 104 | 3,708 |
| Materials and supplies | 471 | 1,924 | 442 | 111 | 2,948 |
| Purchased services | 507 | 173 | 66 | 14 | 760 |
| Utilities | - | - | 12 | - | 12 |
| Service contracts | 50,447 | 1,012 | 162 | 42 | 51,663 |
| Fees and payments | 189 | 66 | 115 | 16 | 386 |
| Other expenses | 220 | 67 | 3 | 6 | 296 |
| Total operations and maintenance | 86,669 | 22,995 | 8,290 | 3,736 | 121,690 |





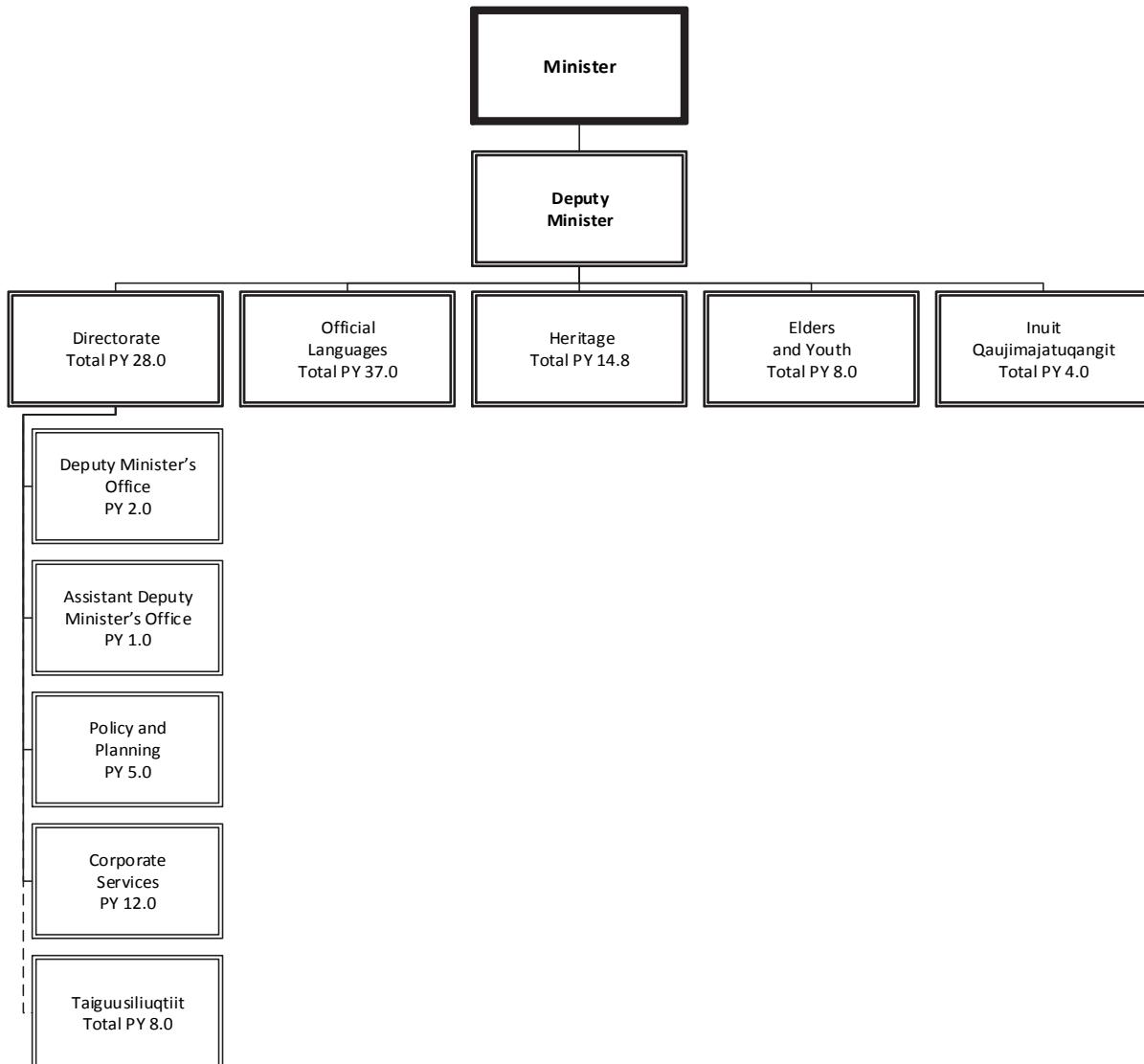
CULTURE AND HERITAGE

Louise Flaherty
Deputy Minister

David Joanasie
Minister

Gideonie Joamie
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

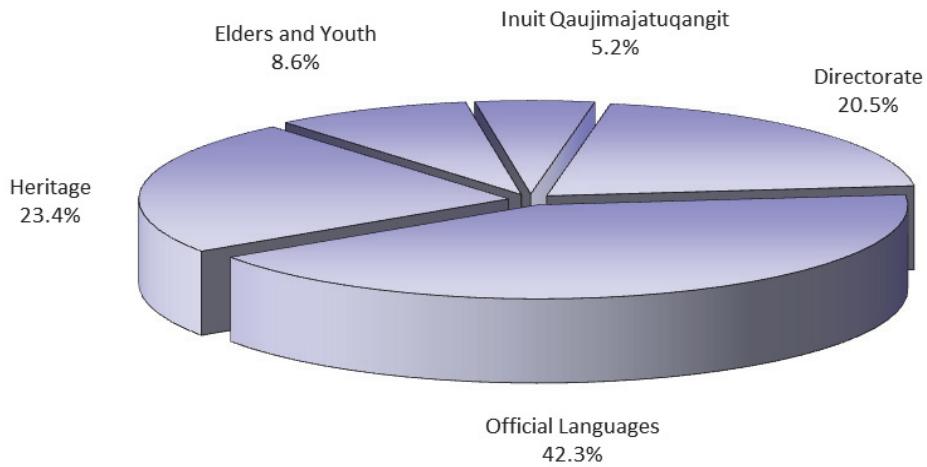


| Person Years (PYs) | Total |
|---------------------------------|-------------|
| Approved | 88.8 |
| Third-party funded | 3.0 |
| Revolving Fund | - |
| Total Person Years (PYs) | 91.8 |

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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 12,023 | 11,439 | 11,784 | 10,135 |
| Grants and contributions | 7,197 | 7,177 | 7,177 | 6,968 |
| Travel and transportation | 1,418 | 1,364 | 1,387 | 964 |
| Materials and supplies | 383 | 463 | 1,273 | 237 |
| Purchased services | 385 | 403 | 570 | 200 |
| Utilities | - | - | - | - |
| Service contracts | 4,027 | 4,582 | 3,282 | 5,863 |
| Fees and payments | 158 | 163 | 158 | 105 |
| Other expenses | 106 | 106 | 66 | 113 |
| Total operations and maintenance, to be voted | 25,697 | 25,697 | 25,697 | 24,585 |
| Amortization, not voted | 124 | 124 | 124 | 124 |
| Total Department | 25,821 | 25,821 | 25,821 | 24,709 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,554 | 2,554 | 2,554 | 2,615 |
| Grants and contributions | 2,176 | 2,176 | 2,176 | 2,176 |
| Travel and transportation | 201 | 156 | 201 | 112 |
| Materials and supplies | 103 | 103 | 103 | 71 |
| Purchased services | 84 | 84 | 84 | 45 |
| Utilities | - | - | - | - |
| Service contracts | 103 | 148 | 103 | 200 |
| Fees and payments | 37 | 37 | 37 | 20 |
| Other expenses | 17 | 17 | 17 | 42 |
| Total operations and maintenance, to be voted | 5,275 | 5,275 | 5,275 | 5,281 |
| Amortization, not voted | 124 | 124 | 124 | 124 |
| Total branch | 5,399 | 5,399 | 5,399 | 5,405 |

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 Inuktut, 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 Inuktut 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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 5,796 | 5,346 | 5,586 | 4,200 |
| Grants and contributions | 1,613 | 1,593 | 1,593 | 1,428 |
| Travel and transportation | 662 | 662 | 602 | 344 |
| Materials and supplies | 117 | 117 | 1,007 | 42 |
| Purchased services | 205 | 205 | 390 | 82 |
| Utilities | - | - | - | - |
| Service contracts | 2,375 | 2,845 | 1,630 | 4,059 |
| Fees and payments | 57 | 57 | 57 | 42 |
| Other expenses | 46 | 46 | 6 | 39 |
| Total operations and maintenance, to be voted | 10,871 | 10,871 | 10,871 | 10,236 |
| Amortization, not voted | - | - | - | - |
| Total branch | 10,871 | 10,871 | 10,871 | 10,236 |

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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,952 | 1,809 | 1,952 | 1,839 |
| Grants and contributions | 2,208 | 2,208 | 2,208 | 2,175 |
| Travel and transportation | 203 | 203 | 203 | 203 |
| Materials and supplies | 120 | 200 | 120 | 91 |
| Purchased services | 73 | 91 | 73 | 35 |
| Utilities | - | - | - | - |
| Service contracts | 1,407 | 1,447 | 1,407 | 1,446 |
| Fees and payments | 24 | 29 | 24 | 28 |
| Other expenses | 21 | 21 | 21 | 10 |
| Total operations and maintenance, to be voted | 6,008 | 6,008 | 6,008 | 5,827 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,008 | 6,008 | 6,008 | 5,827 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,079 | 1,079 | 1,079 | 833 |
| Grants and contributions | 800 | 800 | 800 | 789 |
| Travel and transportation | 205 | 205 | 205 | 192 |
| Materials and supplies | 25 | 25 | 25 | 18 |
| Purchased services | 15 | 15 | 15 | 21 |
| Utilities | - | - | - | - |
| Service contracts | 45 | 45 | 45 | 50 |
| Fees and payments | 25 | 25 | 25 | 11 |
| Other expenses | 14 | 14 | 14 | 18 |
| Total operations and maintenance, to be voted | 2,208 | 2,208 | 2,208 | 1,932 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,208 | 2,208 | 2,208 | 1,932 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 642 | 651 | 613 | 648 |
| Grants and contributions | 400 | 400 | 400 | 400 |
| Travel and transportation | 147 | 138 | 176 | 113 |
| Materials and supplies | 18 | 18 | 18 | 15 |
| Purchased services | 8 | 8 | 8 | 17 |
| Utilities | - | - | - | - |
| Service contracts | 97 | 97 | 97 | 108 |
| Fees and payments | 15 | 15 | 15 | 4 |
| Other expenses | 8 | 8 | 8 | 4 |
| Total operations and maintenance, to be voted | 1,335 | 1,335 | 1,335 | 1,309 |
| Amortization, not voted | - | - | - | - |
| Total branch | 1,335 | 1,335 | 1,335 | 1,309 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

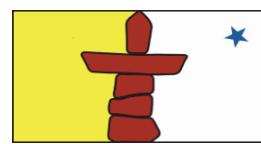
| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| GRANTS | | | | |
| Official Languages | | | | |
| Inuit Language Promotion and Protection | 100 | 100 | 100 | 100 |
| Inuktut Song Writing Contest | 13 | 13 | 13 | 13 |
| Language Implementation Fund | 550 | 435 | - | 430 |
| Total Official Languages | 663 | 548 | 113 | 543 |
| Heritage | | | | |
| Culture and Heritage | 175 | 149 | 125 | 134 |
| Community Radio | 150 | 150 | 150 | 150 |
| Archaeology and Paleontology Research Support | 25 | 5 | 25 | - |
| Total Heritage | 350 | 304 | 300 | 284 |
| Elders and Youth | | | | |
| Youth Initiatives | 150 | 180 | 150 | 150 |
| Elders Initiatives | 150 | 170 | 150 | 171 |
| Youth and Elders Committees | 100 | 85 | 100 | 75 |
| Total Elders and Youth | 400 | 435 | 400 | 396 |
| TOTAL GRANTS | 1,413 | 1,287 | 813 | 1,223 |
| CONTRIBUTIONS | | | | |
| Directorate | | | | |
| Inuit Uqausinginnik Taiguusiliuqtiiit Funding | 2,176 | 2,176 | 2,176 | 2,176 |
| Total Directorate | 2,176 | 2,176 | 2,176 | 2,176 |
| Official Languages | | | | |
| Inuit Language Promotion and Protection | 450 | 450 | 450 | 400 |
| Language Implementation Fund | 500 | 580 | 1,015 | 485 |
| French Language Arts and Culture Development | - | 15 | 15 | - |
| Total Official Languages | 950 | 1,045 | 1,480 | 885 |
| Heritage | | | | |
| Heritage Facilities | 200 | 95 | 200 | 164 |
| Culture and Heritage | 266 | 492 | 216 | 312 |
| Cultural Communications Program | 125 | 125 | 125 | 130 |
| Toponymy Program | 100 | 56 | 100 | 57 |
| Heritage Centre Core Funding | 348 | 385 | 298 | 478 |
| Arts | 325 | 305 | 275 | 290 |
| Public Library Services | 494 | 446 | 494 | 460 |
| Nunavut Heritage Centre Society | - | - | 200 | - |
| Total Heritage | 1,858 | 1,904 | 1,908 | 1,891 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS, continued | | | | |
| Elders and Youth | | | | |
| Youth Initiatives | 100 | 100 | 100 | 93 |
| Elders Initiatives | 100 | 125 | 100 | 100 |
| Elders and Youth Facilities | 200 | 140 | 200 | 200 |
| Total Elders and Youth | 400 | 365 | 400 | 393 |
| Inuit Qaujimajatuqangit | | | | |
| Inuit Societal Values | 400 | 400 | 400 | 400 |
| Total Inuit Qaujimajatuqangit | 400 | 400 | 400 | 400 |
| TOTAL CONTRIBUTIONS | 5,784 | 5,890 | 6,364 | 5,745 |
| TOTAL GRANTS AND CONTRIBUTIONS | 7,197 | 7,177 | 7,177 | 6,968 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|--------------------------------|-------------------------------|----------------------------|-----------------------------|-------------------------|
| Compensation and benefits | 6,115 | 2,101 | 624 | 3,183 | 12,023 |
| Grants and contributions | 6,203 | 729 | 165 | 100 | 7,197 |
| Travel and transportation | 910 | 368 | 40 | 100 | 1,418 |
| Materials and supplies | 230 | 60 | 78 | 15 | 383 |
| Purchased services | 239 | 56 | 30 | 60 | 385 |
| Utilities | - | - | - | - | - |
| Service contracts | 2,506 | 1,417 | 34 | 70 | 4,027 |
| Fees and payments | 105 | 47 | 1 | 5 | 158 |
| Other expenses | 70 | 26 | 4 | 6 | 106 |
| Total operations and maintenance | 16,378 | 4,804 | 976 | 3,539 | 25,697 |





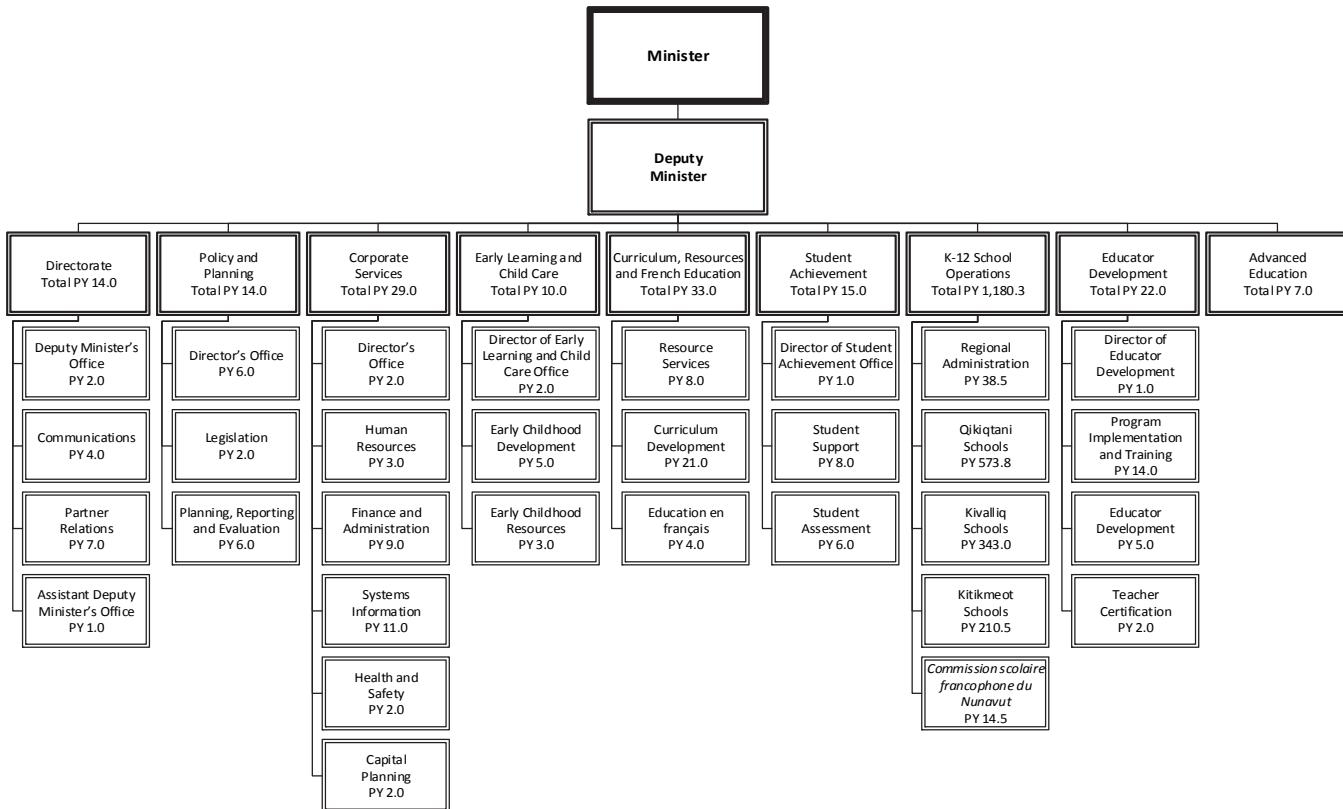
EDUCATION

David Joanasie
Minister

Pujjuut Kusugak
Deputy Minister

(Vacant)
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|----------------|
| Vote 01 | 1,318.8 |
| Third-party funded | 5.5 |
| Revolving Fund | - |
| Total Person Years (PYs) | 1,324.3 |

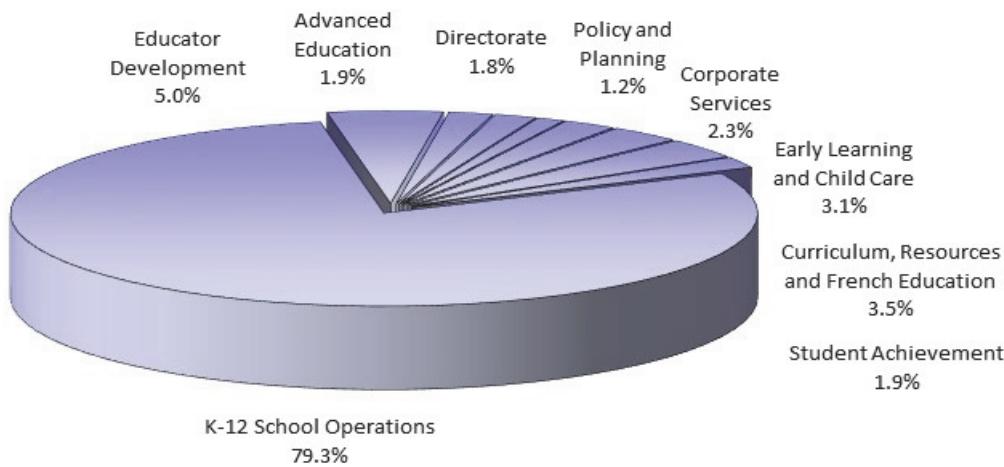
MISSION

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 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|------------------------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| Compensation and benefits | 165,511 | 160,700 | 161,209 | 161,000 |
| Grants and contributions | 25,023 | 24,369 | 23,915 | 22,256 |
| Travel and transportation | 7,450 | 7,129 | 7,129 | 5,381 |
| Materials and supplies | 2,959 | 3,166 | 3,166 | 2,556 |
| Purchased services | 2,762 | 2,688 | 2,688 | 2,473 |
| Utilities | - | - | - | - |
| Service contracts | 8,210 | 6,976 | 6,921 | 5,358 |
| Fees and payments | 677 | 845 | 845 | 482 |
| Other expenses | 426 | 599 | 599 | 1,187 |
| Total operations and maintenance, to be voted | 213,018 | 206,472 | 206,472 | 200,693 |
| Amortization, not voted | 15,596 | 14,866 | 14,875 | 14,962 |
| Total Department | 228,614 | 221,338 | 221,347 | 215,655 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,768 | 1,912 | 1,912 | 5,795 |
| Grants and contributions | 665 | 665 | 665 | 665 |
| Travel and transportation | 609 | 574 | 574 | 488 |
| Materials and supplies | 21 | 36 | 36 | 42 |
| Purchased services | 129 | 176 | 176 | 248 |
| Utilities | - | - | - | - |
| Service contracts | 370 | 222 | 222 | 313 |
| Fees and payments | 310 | 310 | 310 | 65 |
| Other expenses | - | 5 | 5 | 198 |
| Total operations and maintenance, to be voted | 3,872 | 3,900 | 3,900 | 7,814 |
| Amortization, not voted | - | - | - | - |
| Total branch | 3,872 | 3,900 | 3,900 | 7,814 |

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 | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 1,534 | 1,499 | 1,499 | 921 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 568 | 51 | 51 | 116 |
| Materials and supplies | 60 | 89 | 89 | 37 |
| Purchased services | 82 | 84 | 84 | 67 |
| Utilities | - | - | - | - |
| Service contracts | 195 | 93 | 93 | 34 |
| Fees and payments | 88 | 124 | 124 | 77 |
| Other expenses | - | 136 | 136 | 9 |
| Total operations and maintenance, to be voted | 2,527 | 2,076 | 2,076 | 1,261 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,527 | 2,076 | 2,076 | 1,261 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,231 | 3,215 | 3,215 | 3,237 |
| Grants and contributions | 85 | 85 | 85 | - |
| Travel and transportation | 551 | 569 | 569 | 214 |
| Materials and supplies | 154 | 153 | 153 | 187 |
| Purchased services | 177 | 163 | 163 | 190 |
| Utilities | - | - | - | - |
| Service contracts | 536 | 492 | 492 | 700 |
| Fees and payments | 12 | 49 | 49 | 55 |
| Other expenses | 227 | 215 | 215 | 258 |
| Total operations and maintenance, to be voted | 4,973 | 4,941 | 4,941 | 4,841 |
| Amortization, not voted | 15,596 | 14,866 | 14,875 | 14,962 |
| Total branch | 20,569 | 19,807 | 19,816 | 19,803 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,154 | 1,144 | 1,144 | 958 |
| Grants and contributions | 4,278 | 4,228 | 4,228 | 3,071 |
| Travel and transportation | 262 | 342 | 342 | 108 |
| Materials and supplies | 38 | 39 | 39 | 44 |
| Purchased services | 2 | 1 | 1 | 17 |
| Utilities | - | - | - | - |
| Service contracts | 600 | 662 | 662 | 76 |
| Fees and payments | - | 109 | 109 | 5 |
| Other expenses | 8 | 17 | 17 | 8 |
| Total operations and maintenance, to be voted | 6,342 | 6,542 | 6,542 | 4,287 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,342 | 6,542 | 6,542 | 4,287 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,731 | 3,686 | 3,686 | 2,785 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 229 | 222 | 222 | 147 |
| Materials and supplies | 2,502 | 2,540 | 2,540 | 2,057 |
| Purchased services | 497 | 415 | 415 | 244 |
| Utilities | - | - | - | - |
| Service contracts | 511 | 452 | 352 | 210 |
| Fees and payments | 8 | 8 | 8 | 2 |
| Other expenses | 9 | 15 | 15 | 21 |
| Total operations and maintenance, to be voted | 7,487 | 7,338 | 7,238 | 5,466 |
| Amortization, not voted | - | - | - | - |
| Total branch | 7,487 | 7,338 | 7,238 | 5,466 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,753 | 1,625 | 1,625 | 775 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 445 | 558 | 558 | 116 |
| Materials and supplies | 25 | 25 | 25 | 20 |
| Purchased services | 9 | 40 | 40 | 14 |
| Utilities | - | - | - | - |
| Service contracts | 1,590 | 1,287 | 1,387 | 237 |
| Fees and payments | 190 | 222 | 222 | 188 |
| Other expenses | 83 | 130 | 130 | 24 |
| Total operations and maintenance, to be voted | 4,095 | 3,887 | 3,987 | 1,374 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,095 | 3,887 | 3,987 | 1,374 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 148,981 | 144,570 | 144,727 | 144,588 |
| Grants and contributions | 12,966 | 12,661 | 12,559 | 12,337 |
| Travel and transportation | 1,956 | 1,114 | 1,114 | 1,913 |
| Materials and supplies | 102 | 100 | 100 | 105 |
| Purchased services | 1,585 | 1,608 | 1,608 | 1,534 |
| Utilities | - | - | - | - |
| Service contracts | 3,347 | 3,122 | 3,067 | 2,901 |
| Fees and payments | 49 | 2 | 2 | 45 |
| Other expenses | 18 | 33 | 33 | 662 |
| Total operations and maintenance, to be voted | 169,004 | 163,210 | 163,210 | 164,085 |
| Amortization, not voted | - | - | - | - |
| Total branch | 169,004 | 163,210 | 163,210 | 164,085 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,533 | 2,230 | 2,582 | 1,317 |
| Grants and contributions | 4,342 | 4,293 | 3,941 | 3,746 |
| Travel and transportation | 2,741 | 3,547 | 3,547 | 2,240 |
| Materials and supplies | 36 | 162 | 162 | 61 |
| Purchased services | 249 | 177 | 177 | 131 |
| Utilities | - | - | - | - |
| Service contracts | 615 | 290 | 290 | 381 |
| Fees and payments | 19 | 20 | 20 | 39 |
| Other expenses | 81 | 48 | 48 | 7 |
| Total operations and maintenance, to be voted | 10,616 | 10,767 | 10,767 | 7,922 |
| Amortization, not voted | - | - | - | - |
| Total branch | 10,616 | 10,767 | 10,767 | 7,922 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 826 | 819 | 819 | 624 |
| Grants and contributions | 2,687 | 2,437 | 2,437 | 2,437 |
| Travel and transportation | 89 | 152 | 152 | 39 |
| Materials and supplies | 21 | 22 | 22 | 3 |
| Purchased services | 32 | 24 | 24 | 28 |
| Utilities | - | - | - | - |
| Service contracts | 446 | 356 | 356 | 506 |
| Fees and payments | 1 | 1 | 1 | 6 |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 4,102 | 3,811 | 3,811 | 3,643 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,102 | 3,811 | 3,811 | 3,643 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

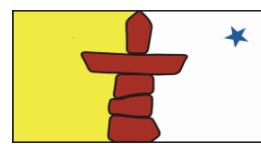
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| GRANTS | | | | |
| K-12 School Operations | | | | |
| The Learning Partnership | - | - | - | 3 |
| Various grants | 8 | 8 | 8 | 1 |
| Total K-12 School Operations | 8 | 8 | 8 | 4 |
| TOTAL GRANTS | 8 | 8 | 8 | 4 |
| CONTRIBUTIONS | | | | |
| Directorate | | | | |
| District Education Authorities Coalition | 665 | 665 | 665 | 665 |
| Total Directorate | 665 | 665 | 665 | 665 |
| Corporate Services | | | | |
| Nunavut Community Access Program | 85 | 85 | 85 | - |
| Total Corporate Services | 85 | 85 | 85 | - |
| Early Learning and Child Care | | | | |
| Young Parents Stay Learning | 170 | 170 | 170 | 129 |
| DEA Early Childhood Culture and Language | 1,000 | 1,000 | 1,000 | 477 |
| Early Childhood Program Day Care contributions | 2,150 | 2,150 | 2,150 | 1,647 |
| Early Childhood Program Healthy Children Initiative | 908 | 908 | 908 | 529 |
| Daycare Training Support | 50 | - | - | - |
| Security in Licensed Early Childhood Facilities | - | - | - | 289 |
| Total Early Childhood Services | 4,278 | 4,228 | 4,228 | 3,071 |
| K-12 School Operations | | | | |
| Canadian Red Cross | - | - | - | 70 |
| District Education Authorities contributions | 12,364 | 12,043 | 11,940 | 11,685 |
| Frontier College | 100 | 100 | 100 | 58 |
| Kivalliq Science Educators | 40 | 40 | 40 | 40 |
| Northern Youth Abroad | 100 | 100 | 100 | 100 |
| National Arts Centre | 93 | 93 | 93 | 93 |
| Nunavut Literacy Council | - | - | - | 7 |
| Nunavut Teachers' Association | - | - | - | 3 |
| <i>Commission scolaire francophone</i> contributions | 261 | 277 | 278 | 277 |
| Total K-12 School Operations | 12,958 | 12,653 | 12,551 | 12,333 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS, continued | | | | |
| Educator Development | | | | |
| Canadian Red Cross | 535 | 535 | 183 | 189 |
| Student Support Assistant | - | 250 | 250 | - |
| Teachers' Professional Development | 3,525 | 3,250 | 3,250 | 3,345 |
| University of Prince Edward Island | 282 | 258 | 258 | 212 |
| Total Educator Development | 4,342 | 4,293 | 3,941 | 3,746 |
| Advanced Education | | | | |
| Literacy Program | 175 | 175 | 175 | 175 |
| Student Support Assistant | 250 | - | - | - |
| Teacher Education Strategy | 2,262 | 2,262 | 2,262 | 2,262 |
| Total Advanced Education | 2,687 | 2,437 | 2,437 | 2,437 |
| TOTAL CONTRIBUTIONS | 25,015 | 24,361 | 23,907 | 22,252 |
| TOTAL GRANTS AND CONTRIBUTIONS | 25,023 | 24,369 | 23,915 | 22,256 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 15,881 | 74,486 | 45,669 | 29,475 | 165,511 |
| Grants and contributions | 9,824 | 7,376 | 4,497 | 3,326 | 25,023 |
| Travel and transportation | 4,578 | 1,511 | 688 | 673 | 7,450 |
| Materials and supplies | 2,821 | 63 | 28 | 47 | 2,959 |
| Purchased services | 1,174 | 859 | 473 | 256 | 2,762 |
| Utilities | - | - | - | - | - |
| Service contracts | 5,584 | 1,643 | 957 | 26 | 8,210 |
| Fees and payments | 610 | 50 | 10 | 7 | 677 |
| Other expenses | 327 | 70 | - | 29 | 426 |
| Total operations and maintenance | 40,799 | 86,058 | 52,322 | 33,839 | 213,018 |





HEALTH

Pat Angnakak
Minister

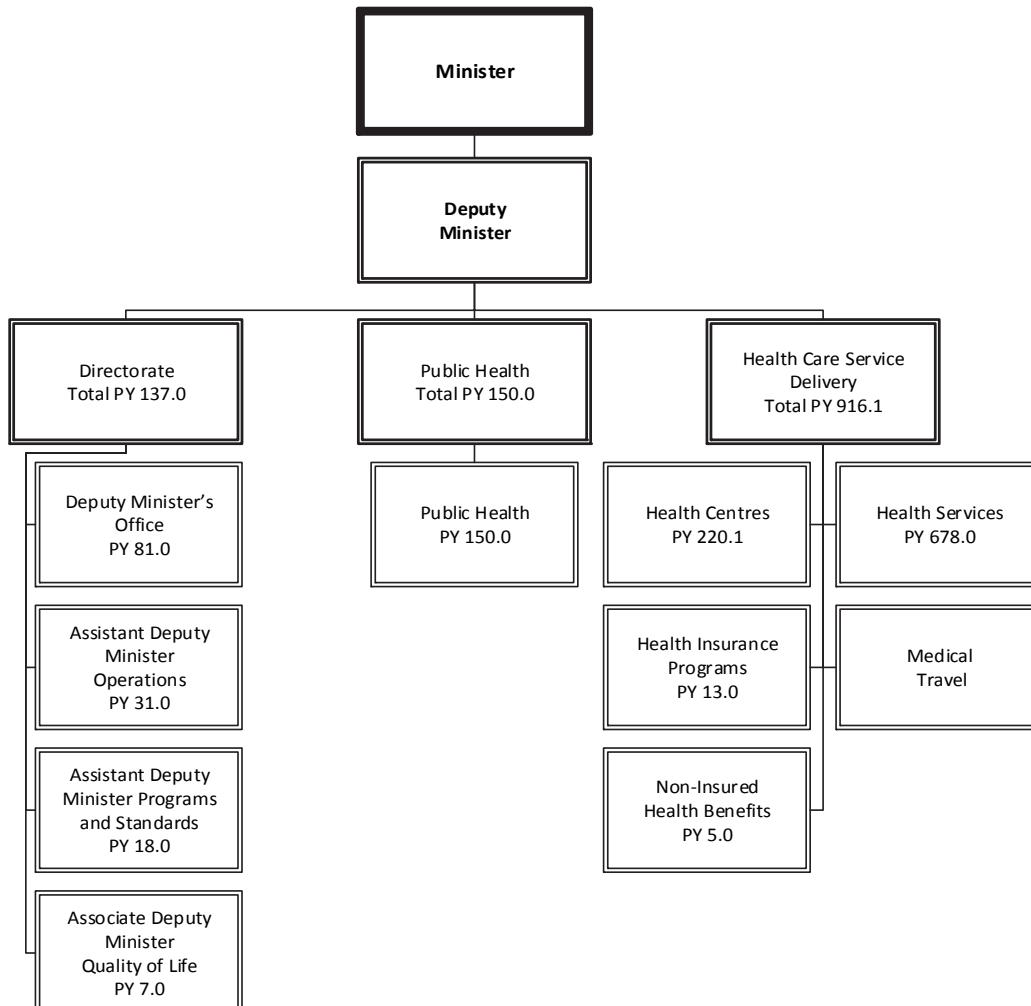
Gogi Greeley
Assistant Deputy Minister
Operations

Colleen Stockley
Deputy Minister

Jacquie Pepper-Journal
Assistant Deputy Minister
Programs and Standards

Karen Kabloona
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART

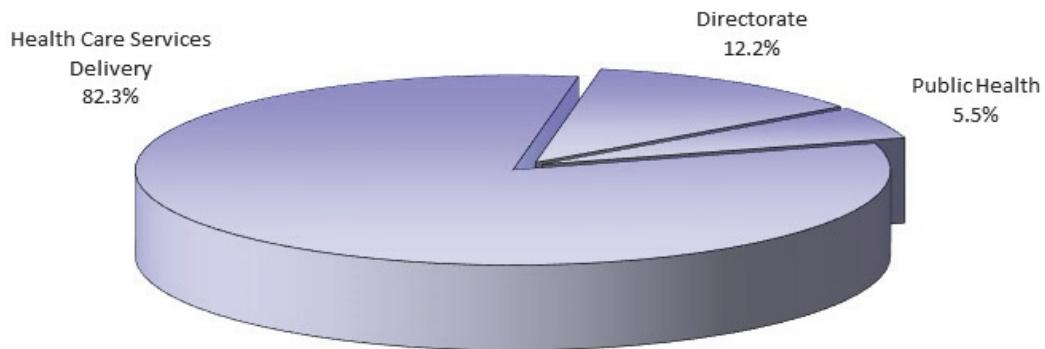


| Person Years (PYs) | Total |
|---------------------------------|----------------|
| Approved | 1,115.1 |
| Third-party funded | 88.0 |
| Revolving Fund | - |
| Total Person Years (PYs) | 1,203.1 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 141,841 | 145,611 | 136,673 | 126,980 |
| Grants and contributions | 7,482 | 7,024 | 7,024 | 3,257 |
| Travel and transportation | 89,309 | 90,381 | 74,827 | 81,667 |
| Materials and supplies | 12,978 | 13,177 | 13,017 | 12,350 |
| Purchased services | 4,659 | 4,623 | 4,634 | 4,826 |
| Utilities | 148 | 147 | 147 | 393 |
| Service contracts | 70,959 | 71,527 | 113,727 | 73,419 |
| Fees and payments | 63,803 | 68,493 | 1,858 | 64,104 |
| Other expenses | 1,480 | 1,404 | 1,480 | 2,993 |
| Total operations and maintenance, to be voted | 392,659 | 402,387 | 353,387 | 369,989 |
| Amortization, not voted | 11,411 | 11,796 | 12,212 | 11,267 |
| Total Department | 404,070 | 414,183 | 365,599 | 381,256 |

DIRECTORATE

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

| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 21,339 | 21,339 | 21,339 | 18,910 |
| Grants and contributions | 4,967 | 4,309 | 4,509 | 1,079 |
| Travel and transportation | 2,419 | 2,164 | 2,464 | 1,475 |
| Materials and supplies | 257 | 317 | 317 | 573 |
| Purchased services | 945 | 845 | 945 | 778 |
| Utilities | - | - | - | 21 |
| Service contracts | 16,673 | 16,855 | 10,453 | 9,263 |
| Fees and payments | 489 | 489 | 489 | 622 |
| Other expenses | 1,018 | 1,018 | 1,018 | 2,373 |
| Total operations and maintenance, to be voted | 48,107 | 47,336 | 41,534 | 35,094 |
| Amortization, not voted | 11,411 | 11,796 | 12,212 | 11,267 |
| Total branch | 59,518 | 59,132 | 53,746 | 46,361 |

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, community development and the support of effective clinical preventive interventions.

| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 15,106 | 13,267 | 13,329 | 11,657 |
| Grants and contributions | 498 | 698 | 498 | 452 |
| Travel and transportation | 1,761 | 2,058 | 1,746 | 989 |
| Materials and supplies | 751 | 731 | 731 | 420 |
| Purchased services | 449 | 531 | 431 | 190 |
| Utilities | - | - | - | - |
| Service contracts | 2,869 | 2,131 | 2,081 | 1,550 |
| Fees and payments | 34 | 34 | 34 | 70 |
| Other expenses | 123 | 123 | 123 | 105 |
| Total operations and maintenance, to be voted | 21,591 | 19,573 | 18,973 | 15,433 |
| Amortization, not voted | - | - | - | - |
| Total branch | 21,591 | 19,573 | 18,973 | 15,433 |

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.

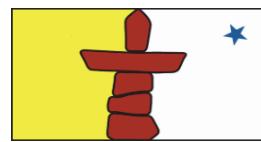
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 105,396 | 111,005 | 102,005 | 96,413 |
| Grants and contributions | 2,017 | 2,017 | 2,017 | 1,726 |
| Travel and transportation | 85,129 | 86,159 | 70,617 | 79,203 |
| Materials and supplies | 11,970 | 12,129 | 11,969 | 11,357 |
| Purchased services | 3,265 | 3,247 | 3,258 | 3,858 |
| Utilities | 148 | 147 | 147 | 372 |
| Service contracts | 51,417 | 52,541 | 101,193 | 62,606 |
| Fees and payments | 63,280 | 67,970 | 1,335 | 63,412 |
| Other expenses | 339 | 263 | 339 | 515 |
| Total operations and maintenance, to be voted | 322,961 | 335,478 | 292,880 | 319,462 |
| Amortization, not voted | - | - | - | - |
| Total branch | 322,961 | 335,478 | 292,880 | 319,462 |

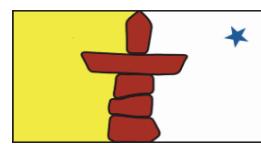
SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|-------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | | | | |
| (\$000) | (\$000) | (\$000) | (\$000) | |
| GRANTS | | | | |
| Directorate | | | | |
| Nursing Scholarship and Bursaries | 100 | 100 | 100 | 103 |
| Total Directorate | 100 | 100 | 100 | 103 |
| Public Health | | | | |
| Tobacco Reduction | 248 | 248 | 248 | 212 |
| Health Committees of Council | 250 | 250 | 250 | 240 |
| Total Public Health | 498 | 498 | 498 | 452 |
| TOTAL GRANTS | 598 | 598 | 598 | 555 |
| CONTRIBUTIONS | | | | |
| Directorate | | | | |
| Nunavut Suicide Prevention Strategy | 4,681 | 4,023 | 4,223 | 793 |
| Education and training programs | 186 | 186 | 186 | 183 |
| Total Directorate | 4,867 | 4,209 | 4,409 | 976 |
| Public Health | | | | |
| Nunavut Suicide Prevention Strategy | - | 200 | - | - |
| Total Public Health | - | 200 | - | - |
| Health Care Service and Delivery | | | | |
| Alcohol and Drug Treatment Program | 1,347 | 1,347 | 1,347 | 731 |
| Maternal Health Strategy | 620 | 620 | 620 | - |
| Nunavut Suicide Prevention Strategy | - | - | - | 945 |
| Kamatsiaqtut Help Line Society | 50 | 50 | 50 | 50 |
| Total Health Care Service Delivery | 2,017 | 2,017 | 2,017 | 1,726 |
| TOTAL CONTRIBUTIONS | 6,884 | 6,426 | 6,426 | 2,702 |
| TOTAL GRANTS AND CONTRIBUTIONS | 7,482 | 7,024 | 7,024 | 3,257 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 26,581 | 58,511 | 30,218 | 26,531 | 141,841 |
| Grants and contributions | 5,763 | 50 | 569 | 1,100 | 7,482 |
| Travel and transportation | 5,873 | 36,645 | 32,478 | 14,313 | 89,309 |
| Materials and supplies | 722 | 6,695 | 2,886 | 2,675 | 12,978 |
| Purchased services | 1,550 | 1,944 | 807 | 358 | 4,659 |
| Utilities | - | 69 | 21 | 58 | 148 |
| Service contracts | 41,098 | 15,635 | 6,282 | 7,944 | 70,959 |
| Fees and payments | 63,222 | 95 | 2 | 484 | 63,803 |
| Other expenses | 1,277 | 187 | 12 | 4 | 1,480 |
| Total operations and maintenance | 146,086 | 119,831 | 73,275 | 53,467 | 392,659 |







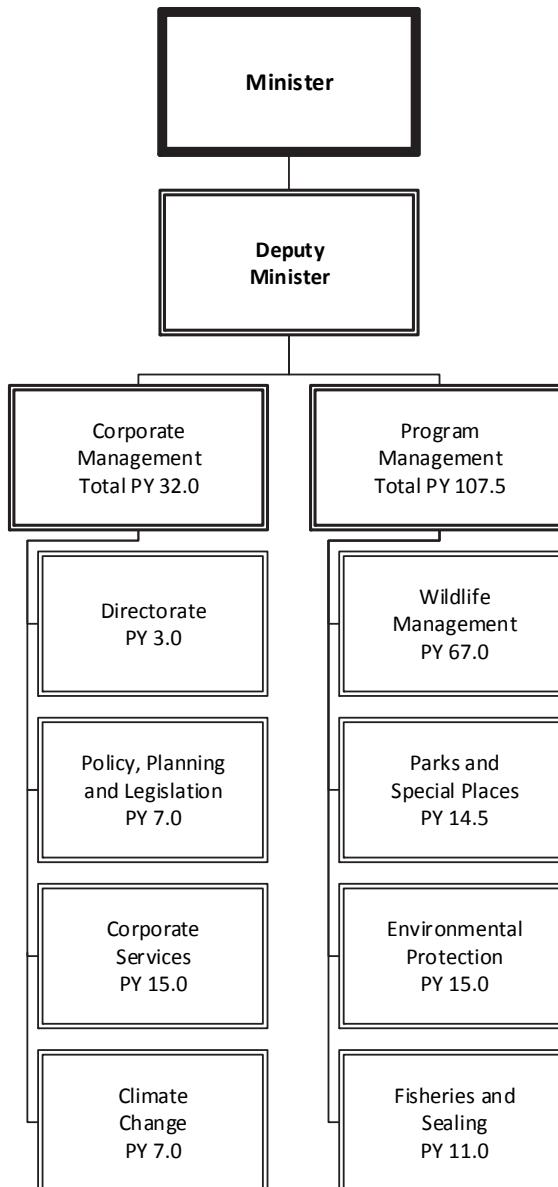
ENVIRONMENT

Pauloosie Suvega
Deputy Minister

Joe Savikataaq
Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

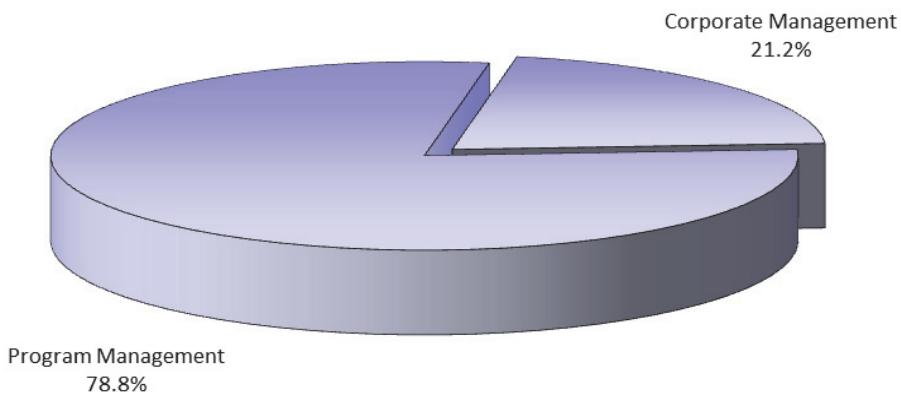


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 131.5 |
| Third-party funded | 8.0 |
| Revolving Fund | - |
| Total Person Years (PYs) | 139.5 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 16,525 | 15,740 | 16,525 | 15,657 |
| Grants and contributions | 2,078 | 2,026 | 1,988 | 1,682 |
| Travel and transportation | 3,305 | 3,816 | 3,074 | 2,485 |
| Materials and supplies | 1,103 | 1,064 | 1,079 | 1,022 |
| Purchased services | 454 | 498 | 448 | 521 |
| Utilities | - | - | - | - |
| Service contracts | 3,352 | 3,573 | 3,613 | 3,443 |
| Fees and payments | 133 | 133 | 133 | 140 |
| Other expenses | 792 | 892 | 882 | 557 |
| Total operations and maintenance, to be voted | 27,742 | 27,742 | 27,742 | 25,507 |
| Amortization, not voted | 1,228 | 1,255 | 1,312 | 2,048 |
| Total Department | 28,970 | 28,997 | 29,054 | 27,555 |

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 | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 4,482 | 4,462 | 4,482 | 4,302 |
| Grants and contributions | 25 | 48 | 25 | 57 |
| Travel and transportation | 524 | 524 | 524 | 292 |
| Materials and supplies | 206 | 206 | 206 | 87 |
| Purchased services | 144 | 144 | 144 | 147 |
| Utilities | - | - | - | - |
| Service contracts | 387 | 374 | 387 | 544 |
| Fees and payments | 62 | 62 | 62 | 71 |
| Other expenses | 50 | 60 | 50 | 82 |
| Total operations and maintenance, to be voted | 5,880 | 5,880 | 5,880 | 5,582 |
| Amortization, not voted | 1,228 | 1,255 | 1,312 | 2,048 |
| Total branch | 7,108 | 7,135 | 7,192 | 7,630 |

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.

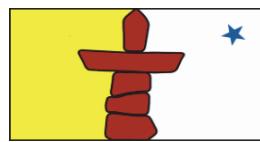
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 12,043 | 11,278 | 12,043 | 11,355 |
| Grants and contributions | 2,053 | 1,978 | 1,963 | 1,625 |
| Travel and transportation | 2,781 | 3,292 | 2,550 | 2,193 |
| Materials and supplies | 897 | 858 | 873 | 935 |
| Purchased services | 310 | 354 | 304 | 374 |
| Utilities | - | - | - | - |
| Service contracts | 2,965 | 3,199 | 3,226 | 2,899 |
| Fees and payments | 71 | 71 | 71 | 69 |
| Other expenses | 742 | 832 | 832 | 475 |
| Total operations and maintenance, to be voted | 21,862 | 21,862 | 21,862 | 19,925 |
| Amortization, not voted | - | - | - | - |
| Total branch | 21,862 | 21,862 | 21,862 | 19,925 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| GRANTS | | | | |
| Program Management | | | | |
| Disaster Compensation | 100 | 40 | 40 | 40 |
| Wildlife Damage Compensation | 40 | 40 | 40 | 8 |
| Active Harvest Program | 115 | - | - | - |
| Fur Price Program | 10 | 70 | 70 | 31 |
| Total Program Management | 265 | 150 | 150 | 79 |
| TOTAL GRANTS | 265 | 150 | 150 | 79 |
| CONTRIBUTIONS | | | | |
| Corporate Management | | | | |
| University of British Columbia | - | 20 | - | 7 |
| Arviat Wellness Centre | - | - | - | 25 |
| Students on Ice | 25 | 28 | 25 | 25 |
| Total Corporate Management | 25 | 48 | 25 | 57 |
| Program Management | | | | |
| Hunters and Trappers Organizations | 438 | 317 | 317 | 317 |
| Regional Wildlife Boards | 223 | 223 | 223 | 223 |
| Community Harvesters' Assistance | - | 251 | 251 | 58 |
| Qikiqtaaluk Business Development Corporation | - | 15 | - | - |
| Canadian Cooperative Wildlife Centre | 15 | 15 | 15 | 15 |
| Beverly-Qamaniriuaq Barren Ground Caribou Management Board | 25 | 25 | 25 | 25 |
| Community Organized Hunts | - | 45 | 45 | - |
| Wildlife Damage Prevention | 60 | 60 | 60 | 16 |
| Commercial Fisheries Freight Subsidy | 190 | 190 | 190 | 190 |
| Fisheries Diversification Program | 525 | 525 | 525 | 525 |
| Nunavut Fisheries Training Consortium | 150 | 150 | 150 | 150 |
| Fur Institute | 12 | 12 | 12 | 12 |
| Seal and Fur Contribution | 150 | - | - | - |
| Wildlife Research | - | - | - | 15 |
| Total Program Management | 1,788 | 1,828 | 1,813 | 1,546 |
| TOTAL CONTRIBUTIONS | 1,813 | 1,876 | 1,838 | 1,603 |
| TOTAL GRANTS AND CONTRIBUTIONS | 2,078 | 2,026 | 1,988 | 1,682 |

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 | 1,888 | 90 | 50 | 50 | 2,078 |
| Travel and transportation | 2,531 | 269 | 304 | 201 | 3,305 |
| Materials and supplies | 541 | 316 | 137 | 109 | 1,103 |
| Purchased services | 316 | 87 | 20 | 31 | 454 |
| Utilities | - | - | - | - | - |
| Service contracts | 3,101 | 59 | 44 | 148 | 3,352 |
| Fees and payments | 108 | 7 | 8 | 10 | 133 |
| Other expenses | 731 | 40 | 16 | 5 | 792 |
| Total operations and maintenance | 17,769 | 4,576 | 2,846 | 2,551 | 27,742 |





**COMMUNITY AND
GOVERNMENT SERVICES**

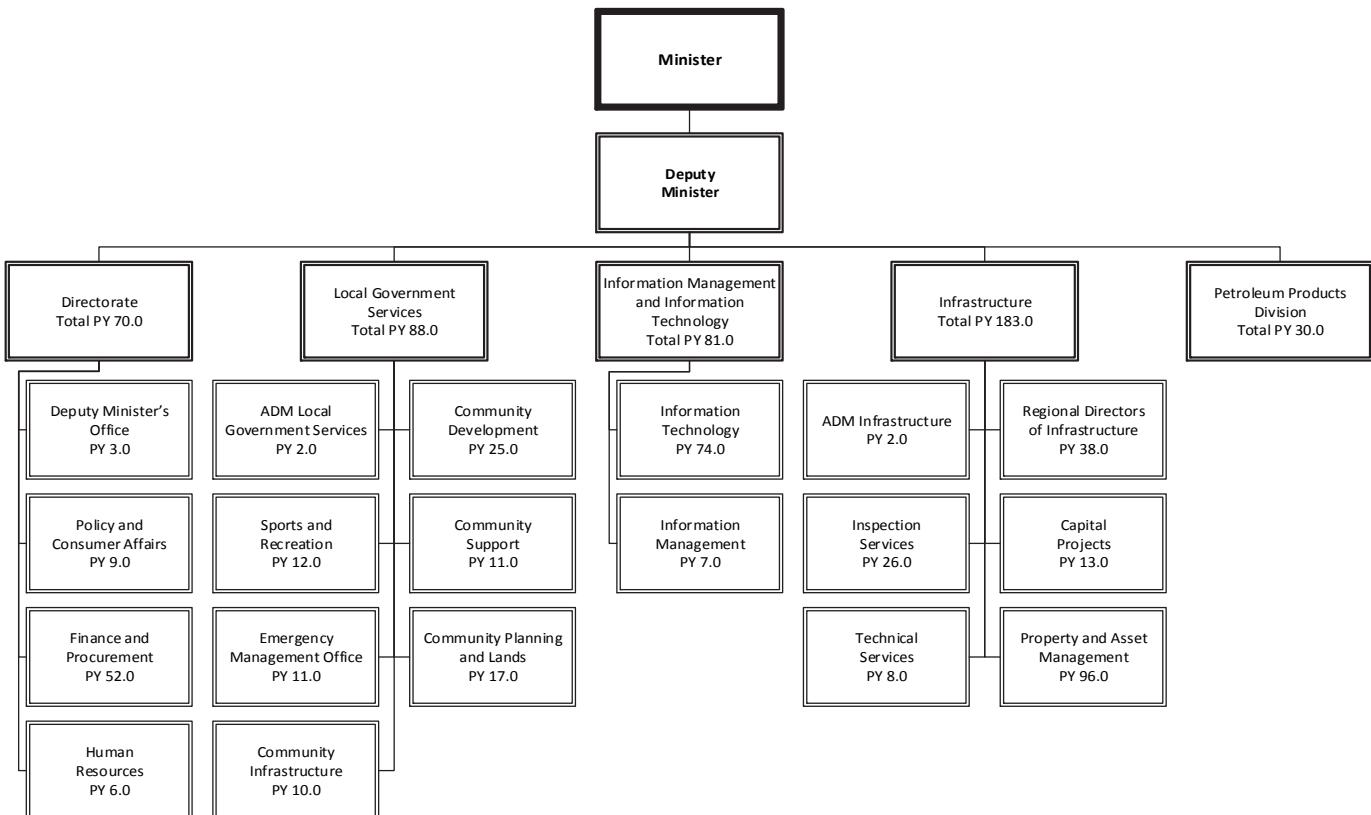
Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Lorne Kusugak
Minister

Lori Kimball
Deputy Minister

Kyle Seeley
Assistant Deputy Minister (Acting)
Local Government Services

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 417.0 |
| Third-party funded | 5.0 |
| Revolving Fund | 30.0 |
| Total Person Years (PYs) | 452.0 |

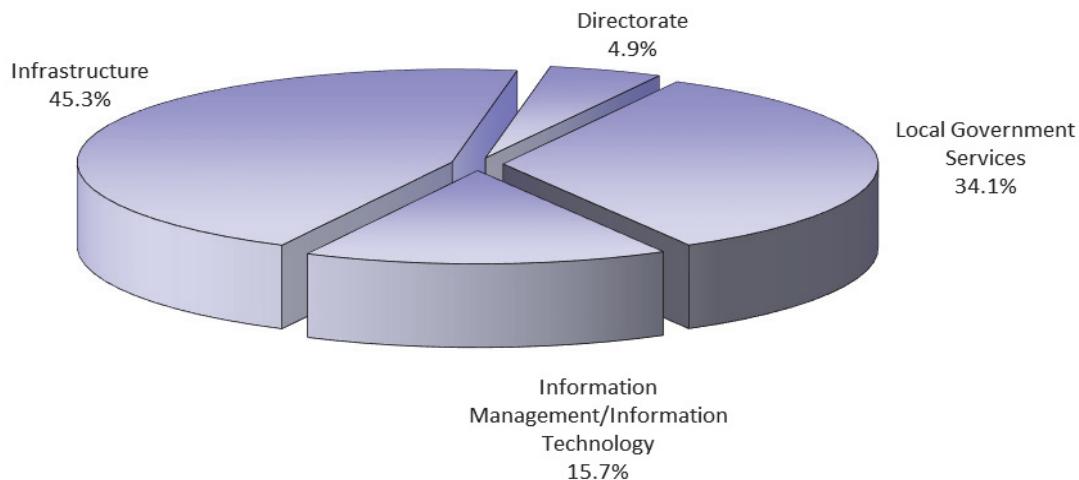
MISSION

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 51,951 | 48,389 | 48,389 | 47,276 |
| Grants and contributions | 71,122 | 70,301 | 70,301 | 68,972 |
| Travel and transportation | 5,231 | 6,361 | 6,361 | 4,442 |
| Materials and supplies | 3,361 | 3,388 | 3,388 | 4,071 |
| Purchased services | 20,415 | 17,879 | 17,879 | 17,653 |
| Utilities | 39,796 | 42,331 | 42,331 | 38,755 |
| Service contracts | 51,255 | 52,808 | 46,911 | 41,842 |
| Fees and payments | 1,048 | 1,098 | 1,098 | 549 |
| Other expenses | 7,421 | 6,772 | 4,641 | 9,092 |
| Total operations and maintenance, to be voted | 251,600 | 249,327 | 241,299 | 232,652 |
| Amortization, not voted | 11,803 | 11,844 | 10,504 | 11,961 |
| Total Department | 263,403 | 261,171 | 251,803 | 244,613 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 8,300 | 8,180 | 8,180 | 9,447 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 487 | 487 | 487 | 272 |
| Materials and supplies | 171 | 171 | 171 | 304 |
| Purchased services | 2,961 | 3,081 | 3,081 | 1,550 |
| Utilities | - | - | - | - |
| Service contracts | 354 | 354 | 354 | 503 |
| Fees and payments | 69 | 69 | 69 | 44 |
| Other expenses | 115 | 115 | 115 | 225 |
| Total operations and maintenance, to be voted | 12,457 | 12,457 | 12,457 | 12,345 |
| Amortization, not voted | - | - | - | - |
| Total branch | 12,457 | 12,457 | 12,457 | 12,345 |

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 |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 11,147 | 11,147 | 11,147 | 9,690 |
| Grants and contributions | 69,062 | 68,241 | 68,241 | 67,033 |
| Travel and transportation | 1,684 | 2,784 | 2,784 | 1,781 |
| Materials and supplies | 574 | 772 | 772 | 331 |
| Purchased services | 144 | 194 | 194 | 307 |
| Utilities | - | - | - | - |
| Service contracts | 2,749 | 2,847 | 2,847 | 2,597 |
| Fees and payments | 198 | 248 | 248 | 188 |
| Other expenses | 126 | 126 | 126 | 80 |
| Total operations and maintenance, to be voted | 85,684 | 86,359 | 86,359 | 82,007 |
| Amortization, not voted | - | - | - | - |
| Total branch | 85,684 | 86,359 | 86,359 | 82,007 |

INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY

The Information Management and Information Technology 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. Information Management and Information Technology 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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 9,929 | 9,690 | 9,690 | 7,316 |
| Grants and contributions | 265 | 265 | 265 | 265 |
| Travel and transportation | 950 | 950 | 950 | 932 |
| Materials and supplies | 126 | 126 | 126 | 66 |
| Purchased services | 16,897 | 14,191 | 14,191 | 15,318 |
| Utilities | - | - | - | 4 |
| Service contracts | 3,934 | 3,934 | 3,934 | 7,569 |
| Fees and payments | 599 | 599 | 599 | 185 |
| Other expenses | 6,747 | 6,173 | 4,042 | 6,954 |
| Total operations and maintenance, to be voted | 39,447 | 35,928 | 33,797 | 38,609 |
| Amortization, not voted | - | - | - | - |
| Total branch | 39,447 | 35,928 | 33,797 | 38,609 |

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 | Revised | Main | Actual |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Compensation and benefits | 22,575 | 19,372 | 19,372 | 20,823 |
| Grants and contributions | 1,795 | 1,795 | 1,795 | 1,674 |
| Travel and transportation | 2,110 | 2,140 | 2,140 | 1,457 |
| Materials and supplies | 2,490 | 2,319 | 2,319 | 3,370 |
| Purchased services | 413 | 413 | 413 | 478 |
| Utilities | 39,796 | 42,331 | 42,331 | 38,751 |
| Service contracts | 44,218 | 45,673 | 39,776 | 31,173 |
| Fees and payments | 182 | 182 | 182 | 132 |
| Other expenses | 433 | 358 | 358 | 1,833 |
| Total operations and maintenance, to be voted | 114,012 | 114,583 | 108,686 | 99,691 |
| Amortization, not voted | 11,803 | 11,844 | 10,504 | 11,961 |
| Total branch | 125,815 | 126,427 | 119,190 | 111,652 |

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 | Revised | Main | Actual |
|----------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Authorized limit | 200,000 | 200,000 | 200,000 | 200,000 |
| Operating results | | | | |
| Income | | | | |
| Sales income | 182,786 | 192,023 | 192,023 | 193,662 |
| Total income | 182,786 | 192,023 | 192,023 | 193,662 |
| Expenditures | | | | |
| Compensation and benefits | 4,597 | 4,597 | 4,597 | 4,894 |
| Other operations and maintenance | 23,412 | 23,412 | 23,412 | 21,478 |
| Cost of goods sold | 154,691 | 154,691 | 154,691 | 145,320 |
| Total expenditures | 182,700 | 182,700 | 182,700 | 171,692 |
| Surplus (Deficit) | 86 | 9,323 | 9,323 | 21,970 |

PUBLIC STORES REVOLVING FUND

Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories.

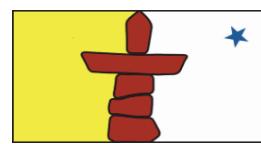
| DESCRIPTION | Main | Revised | Main | Actual |
|--------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Operating limit | 1,175 | 1,175 | 1,175 | 1,175 |
| Operating results | | | | |
| Net receipts | 1,100 | 1,100 | 1,100 | 1,148 |
| Net issues | 1,100 | 1,100 | 1,100 | 1,148 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| GRANTS | | | | |
| Local Government Services | | | | |
| Grant in Lieu of Taxes | 5,568 | 4,415 | 4,415 | 4,715 |
| Nunavut Leaders Forum | 150 | 100 | 100 | 87 |
| Municipal Training Grant | 170 | 170 | 170 | 282 |
| Senior Citizens and Disabled Persons Tax Relief | 318 | 318 | 318 | 169 |
| Technical Professional Studies Program | 80 | 80 | 80 | 68 |
| Sports and Recreation Organizational Funding Grant | 545 | 545 | 545 | 605 |
| Sports and Recreation grants | 2,716 | 2,716 | 2,716 | 2,667 |
| Total Local Government Services | 9,547 | 8,344 | 8,344 | 8,593 |
| Information Management/Information Technology | | | | |
| Computer Award - Grant In-Kind | 25 | 25 | 25 | 25 |
| Total Information Management/Information Technolog | 25 | 25 | 25 | 25 |
| TOTAL GRANTS | 9,572 | 8,369 | 8,369 | 8,618 |
| CONTRIBUTIONS | | | | |
| Local Government Services | | | | |
| Community Development Funds | 1,200 | 1,100 | 1,100 | 1,095 |
| Nunavut Association of Municipalities | 190 | 190 | 190 | 240 |
| Community Asset Protection Program | 850 | 850 | 850 | 850 |
| Municipal Funding Program | 45,451 | 45,601 | 45,601 | 44,675 |
| Transfers from other Government Departments | - | 452 | 452 | - |
| Water and Sewage Services Contribution | 8,018 | 8,018 | 8,018 | 7,987 |
| Mobile Equipment Block Funding | 2,513 | 2,513 | 2,513 | 2,512 |
| Sports and Recreation Inuit Games Support | 103 | 103 | 103 | 75 |
| Pool and Waterfront Operations | 70 | 70 | 70 | 41 |
| Sport and Recreation Facilities Programming Improvements | 500 | 500 | 500 | 447 |
| Community Search and Rescue Organization | 620 | 500 | 500 | 518 |
| Total Local Government Services | 59,515 | 59,897 | 59,897 | 58,440 |
| Infrastructure | | | | |
| Fire Prevention Strategy | 1,795 | 1,795 | 1,795 | 1,674 |
| Total Infrastructure | 1,795 | 1,795 | 1,795 | 1,674 |
| Information Management/Information Technology | | | | |
| Nunavut Arctic College Information Systems | 240 | 240 | 240 | 240 |
| Total Information Management/Information Technolog | 240 | 240 | 240 | 240 |
| TOTAL CONTRIBUTIONS | 61,550 | 61,932 | 61,932 | 60,354 |
| TOTAL GRANTS AND CONTRIBUTIONS | 71,122 | 70,301 | 70,301 | 68,972 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|---------------------------------|--------------------------------|-----------------------------|------------------------------|--------------------------|
| Compensation and benefits | 29,020 | 8,690 | 7,778 | 6,463 | 51,951 |
| Grants and contributions | 16,879 | 26,771 | 15,513 | 11,959 | 71,122 |
| Travel and transportation | 3,265 | 780 | 600 | 586 | 5,231 |
| Materials and supplies | 1,161 | 606 | 1,383 | 211 | 3,361 |
| Purchased services | 19,995 | 108 | 254 | 58 | 20,415 |
| Utilities | - | 20,564 | 11,745 | 7,487 | 39,796 |
| Service contracts | 39,100 | 5,524 | 4,105 | 2,526 | 51,255 |
| Fees and payments | 851 | 22 | 83 | 92 | 1,048 |
| Other expenses | 7,016 | 56 | 249 | 100 | 7,421 |
| Total operations and maintenance | 117,287 | 63,121 | 41,710 | 29,482 | 251,600 |





ECONOMIC DEVELOPMENT AND TRANSPORTATION

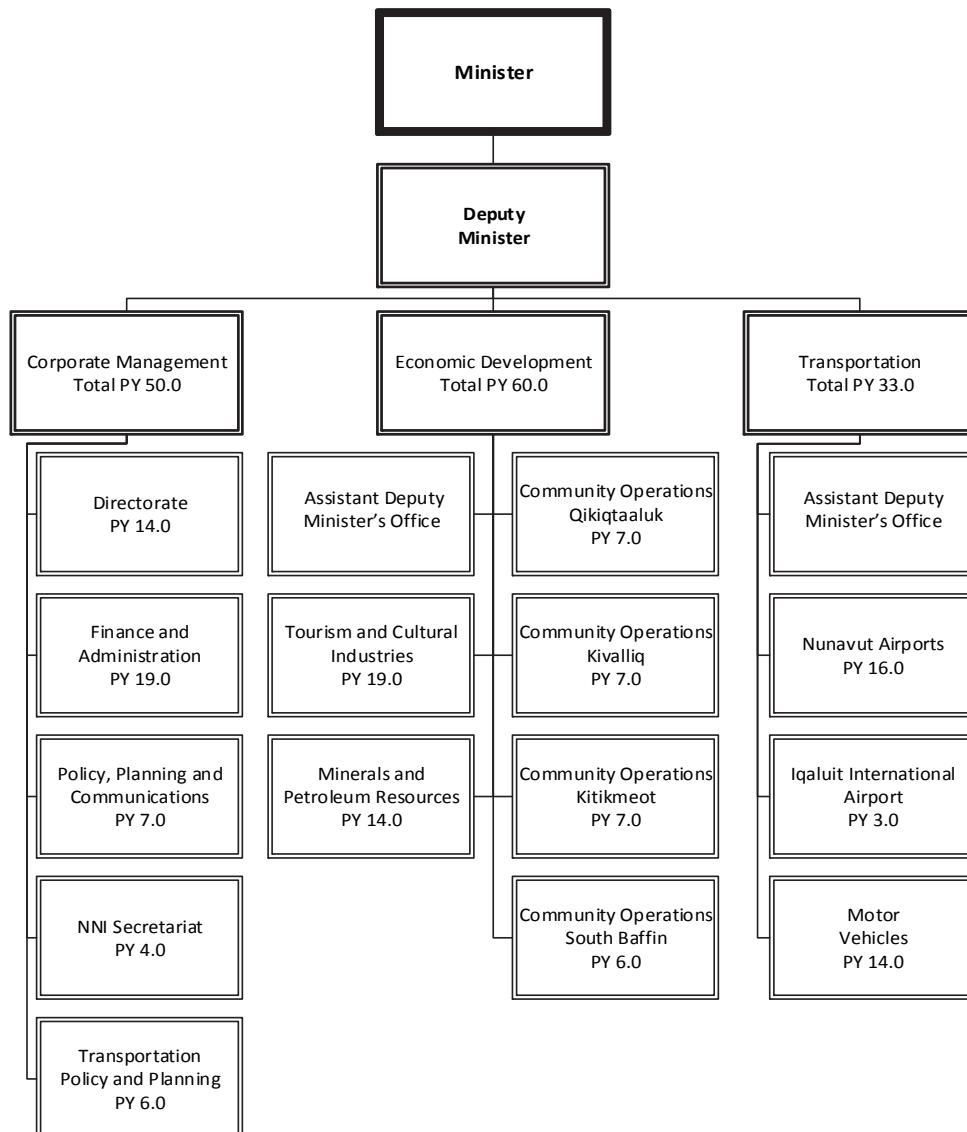
Bernie MacIsaac
Assistant Deputy Minister
Economic Development

Joe Savikataaq
Minister

Udlu Hanson
Deputy Minister

John Hawkins
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

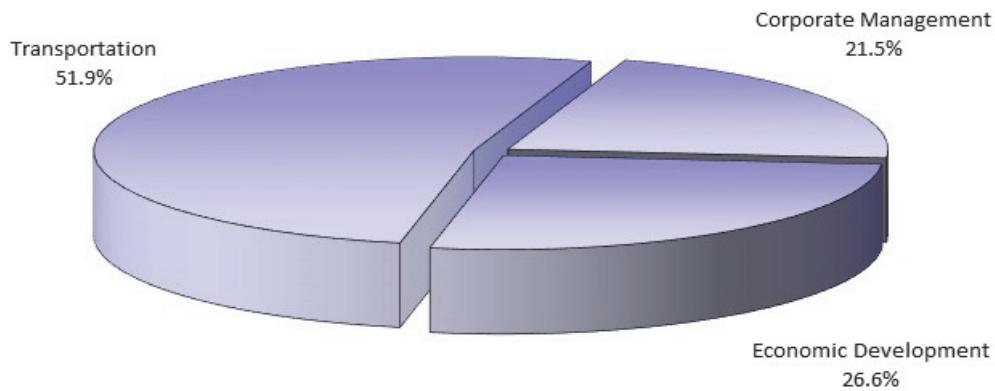


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 141.0 |
| Third-party funded | 2.0 |
| Revolving Fund | - |
| Total Person Years (PYs) | 143.0 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 18,405 | 18,143 | 18,143 | 16,606 |
| Grants and contributions | 23,941 | 25,766 | 25,766 | 23,666 |
| Travel and transportation | 1,896 | 1,654 | 1,654 | 1,630 |
| Materials and supplies | 717 | 775 | 775 | 374 |
| Purchased services | 249 | 212 | 212 | 420 |
| Utilities | 968 | 930 | 930 | 335 |
| Service contracts | 39,202 | 26,038 | 22,830 | 23,509 |
| Fees and payments | 291 | 266 | 266 | 229 |
| Other expenses | 913 | 919 | 919 | 655 |
| Total operations and maintenance, to be voted | 86,582 | 74,703 | 71,495 | 67,424 |
| Amortization, not voted | 18,939 | 19,148 | 20,622 | 8,777 |
| Total Department | 105,521 | 93,851 | 92,117 | 76,201 |

CORPORATE MANAGEMENT

Corporate Management is responsible for overseeing the management and operations of the department. Corporate Management provides overall central leadership and direction, financial management, policy development, corporate and human resource management, communications and support and oversight of the Government of Nunavut's implementation of the *Nunavummi Nangminiqaqtunik Ikajuuti* (NNI) Policy. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Turaaqtaqut*, 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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 6,229 | 6,346 | 6,346 | 5,581 |
| Grants and contributions | 11,191 | 13,691 | 13,691 | 4,612 |
| Travel and transportation | 453 | 453 | 453 | 452 |
| Materials and supplies | 122 | 122 | 122 | 123 |
| Purchased services | 89 | 89 | 89 | 143 |
| Utilities | - | - | - | - |
| Service contracts | 233 | 233 | 233 | 779 |
| Fees and payments | 177 | 177 | 177 | 87 |
| Other expenses | 171 | 171 | 171 | 622 |
| Total operations and maintenance, to be voted | 18,665 | 21,282 | 21,282 | 12,399 |
| Amortization, not voted | - | - | - | - |
| Total branch | 18,665 | 21,282 | 21,282 | 12,399 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 7,642 | 7,453 | 7,453 | 6,257 |
| Grants and contributions | 12,720 | 12,045 | 12,045 | 17,542 |
| Travel and transportation | 868 | 736 | 736 | 775 |
| Materials and supplies | 171 | 169 | 169 | 81 |
| Purchased services | 56 | 54 | 54 | 127 |
| Utilities | - | - | - | - |
| Service contracts | 788 | 533 | 533 | 526 |
| Fees and payments | 65 | 40 | 40 | 93 |
| Other expenses | 690 | 721 | 721 | 11 |
| Total operations and maintenance, to be voted | 23,000 | 21,751 | 21,751 | 25,412 |
| Amortization, not voted | - | - | - | - |
| Total branch | 23,000 | 21,751 | 21,751 | 25,412 |

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 | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 4,534 | 4,344 | 4,344 | 4,768 |
| Grants and contributions | 30 | 30 | 30 | 1,512 |
| Travel and transportation | 575 | 465 | 465 | 403 |
| Materials and supplies | 424 | 484 | 484 | 170 |
| Purchased services | 104 | 69 | 69 | 150 |
| Utilities | 968 | 930 | 930 | 335 |
| Service contracts | 38,181 | 25,272 | 22,064 | 22,204 |
| Fees and payments | 49 | 49 | 49 | 49 |
| Other expenses | 52 | 27 | 27 | 22 |
| Total operations and maintenance, to be voted | 44,917 | 31,670 | 28,462 | 29,613 |
| Amortization, not voted | 18,939 | 19,148 | 20,622 | 8,777 |
| Total branch | 63,856 | 50,818 | 49,084 | 38,390 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

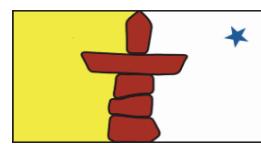
| DESCRIPTION | Main Estimates 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|-------------------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| GRANTS | | | | |
| Economic Development | | | | |
| Science Education Enabling Program | 70 | 70 | 70 | 70 |
| Total Economic Development | 70 | 70 | 70 | 70 |
| Transportation | | | | |
| Aviation Program | 30 | 30 | 30 | 23 |
| Total Transportation | 30 | 30 | 30 | 23 |
| TOTAL GRANTS | 100 | 100 | 100 | 93 |
| CONTRIBUTIONS | | | | |
| Corporate Management | | | | |
| Nunavut Economic Developers Association | 225 | 225 | 225 | 225 |
| Nunavut Broadband Development Corporation | - | - | - | 229 |
| Nunavut Broadband Development Program | 300 | 300 | 300 | - |
| Country Food Distribution | 1,576 | 1,576 | 1,576 | - |
| Strategic Investments Program | 3,432 | 3,432 | 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 | 700 |
| Nunavut Development Corporation | 3,358 | 3,358 | 3,358 | 3,358 |
| Community Transport Initiatives | 1,500 | 4,000 | 4,000 | - |
| Total Corporate Management | 11,191 | 13,691 | 13,691 | 4,612 |
| Economic Development | | | | |
| Nunavut Geoscience Program | 450 | 450 | 450 | 450 |
| Nunavut Prospectors' Program | 150 | 150 | 150 | 66 |
| Community Engagement Support | 675 | - | - | - |
| Community Tourism and Cultural Industries | 1,328 | 933 | 933 | 1,555 |
| Nunavut Tourism | 1,000 | 1,000 | 1,000 | 1,625 |
| Business Development Centres | 1,050 | 1,050 | 1,050 | 1,050 |
| Nunavut Mine Training Fund | 200 | 200 | 200 | 200 |
| Visitors' Centre Program | 89 | 89 | 89 | 86 |
| Nunavut Arts and Crafts Association | 550 | 550 | 550 | 400 |
| Nunavut Film, Television and New Media Program | - | 1,361 | 1,361 | 1,101 |
| Film Development Program | 1,361 | - | - | - |
| Nunavut Mining Symposium | 50 | 50 | 50 | 50 |
| Nunavut Regional Chambers of Commerce | 295 | 295 | 295 | 115 |
| Small Business Support Program | 823 | 823 | 823 | 776 |
| Strategic Investments Program | - | - | - | 3,763 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS, continued | | | | |
| Community Capacity Building Program | 4,454 | 4,454 | 4,454 | 4,716 |
| Country Food Distribution | - | - | - | 1,148 |
| Arts Development Program | - | 395 | 395 | 371 |
| Alianait | 175 | 175 | 175 | - |
| Total Economic Development | 12,650 | 11,975 | 11,975 | 17,472 |
| Transportation | | | | |
| Community Transport Initiatives | - | - | - | 1,489 |
| Total Transportation | - | - | - | 1,489 |
| TOTAL CONTRIBUTIONS | 23,841 | 25,666 | 25,666 | 23,573 |
| TOTAL GRANTS AND CONTRIBUTIONS | 23,941 | 25,766 | 25,766 | 23,666 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|--------------------------------|-------------------------------|----------------------------|-----------------------------|-------------------------|
| Compensation and benefits | 14,696 | 1,763 | 1,030 | 916 | 18,405 |
| Grants and contributions | 17,230 | 3,293 | 1,887 | 1,531 | 23,941 |
| Travel and transportation | 1,453 | 229 | 119 | 95 | 1,896 |
| Materials and supplies | 680 | 16 | 15 | 6 | 717 |
| Purchased services | 233 | 6 | 8 | 2 | 249 |
| Utilities | 968 | - | - | - | 968 |
| Service contracts | 39,164 | 16 | 15 | 7 | 39,202 |
| Fees and payments | 250 | 8 | 6 | 27 | 291 |
| Other expenses | 903 | 7 | 1 | 2 | 913 |
| Total operations and maintenance | 75,577 | 5,338 | 3,081 | 2,586 | 86,582 |





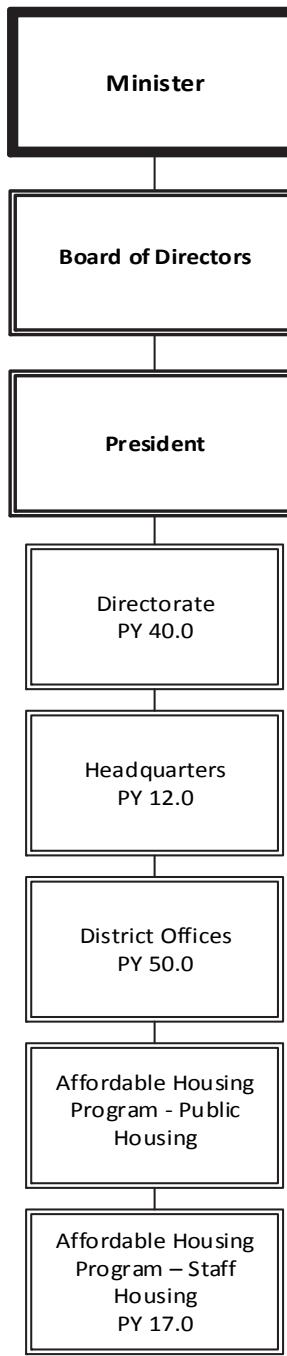
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Bob Leonard
Chair

Lorne Kusugak
Minister

Terry Audla
President

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 112.0 |
| Third-party funded | 7.0 |
| Revolving Fund | - |
| Total Person Years (PYs) | 119.0 |

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

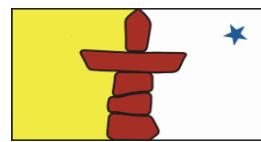
The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to Nunavummiut, with the assistance of our partners, the Local Housing Organizations. The contributions to the corporation shown on this page are the Government of Nunavut's 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.

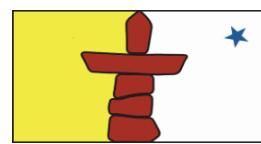
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | - | - | - | - |
| Grants and contributions | 201,096 | 198,947 | 199,843 | 198,434 |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 201,096 | 198,947 | 199,843 | 198,434 |
| Amortization, not voted | - | - | - | - |
| Total Department | 201,096 | 198,947 | 199,843 | 198,434 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | - | - | - | - | - |
| Grants and contributions | 9,174 | 101,531 | 51,025 | 39,366 | 201,096 |
| Travel and transportation | - | - | - | - | - |
| Materials and supplies | - | - | - | - | - |
| Purchased services | - | - | - | - | - |
| Utilities | - | - | - | - | - |
| Service contracts | - | - | - | - | - |
| Fees and payments | - | - | - | - | - |
| Other expenses | - | - | - | - | - |
| Total operations and maintenance | 9,174 | 101,531 | 51,025 | 39,366 | 201,096 |

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





NUNAVUNMI
INIRNIRIT
ILIHARVIAT

COLLÈGE
DE L'ARCTIQUE
DU NUNAVUT



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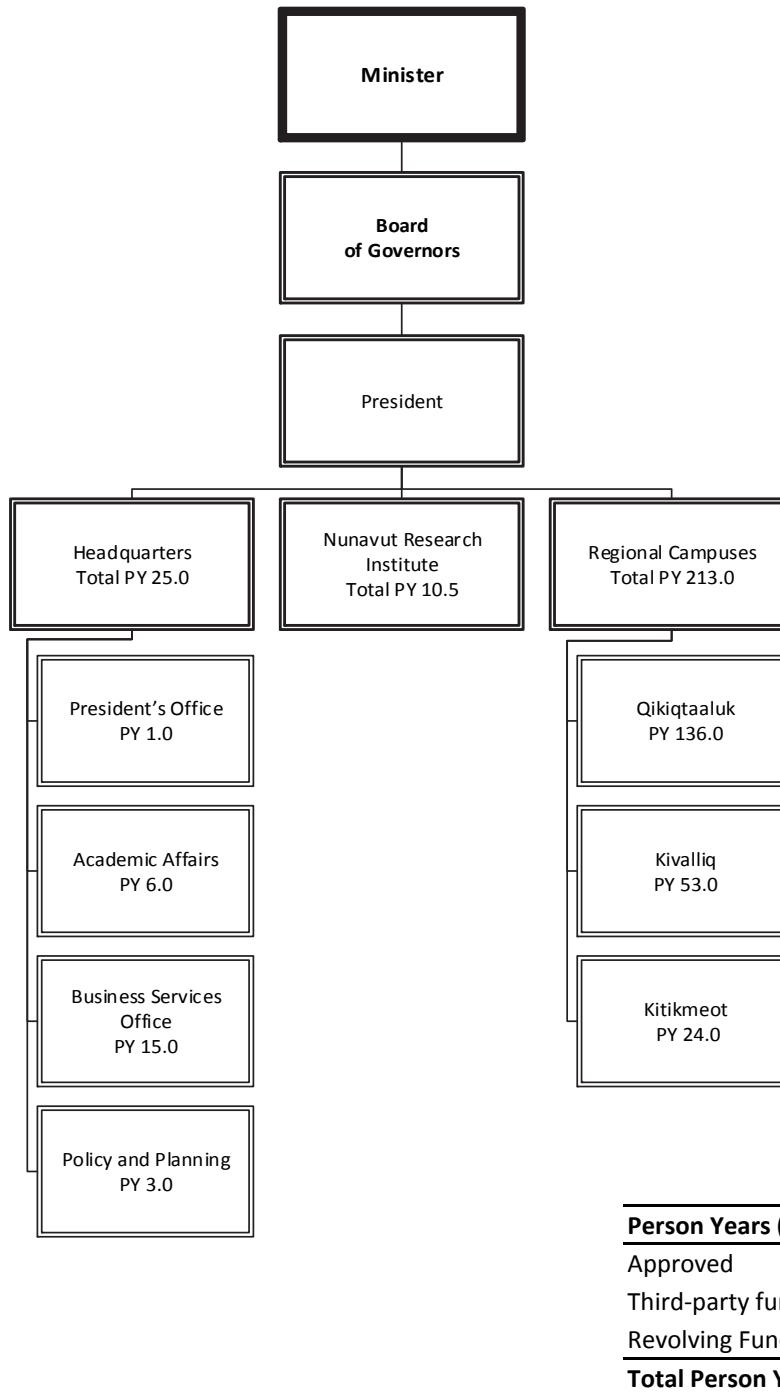
NUNAVUT
ARCTIC
COLLEGE

Sue Ball
Chair

David Joanasie
Minister

Sheila Kolola
President

ACCOUNTING STRUCTURE CHART



MISSION

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

NUNAVUT ARCTIC COLLEGE

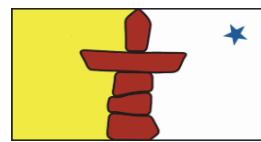
Nunavut Arctic College is responsible for the delivery of adult and post-secondary education, including the delivery of university level programs and the granting of university degrees and applied bachelor degrees. The contribution to the College shown on this page is the Government of Nunavut base funding 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.

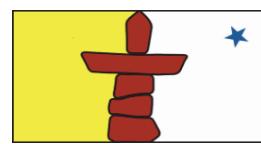
| DESCRIPTION | Main | Revised | Main | Actual |
|------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | - | - | - | - |
| Grants and contributions | 38,134 | 37,619 | 37,619 | 34,382 |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 38,134 | 37,619 | 37,619 | 34,382 |
| Amortization, not voted | - | - | - | - |
| Total Department | 38,134 | 37,619 | 37,619 | 34,382 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | - | - | - | - | - |
| Grants and contributions | 4,977 | 22,922 | 7,070 | 3,165 | 38,134 |
| Travel and transportation | - | - | - | - | - |
| Materials and supplies | - | - | - | - | - |
| Purchased services | - | - | - | - | - |
| Utilities | - | - | - | - | - |
| Service contracts | - | - | - | - | - |
| Fees and payments | - | - | - | - | - |
| Other expenses | - | - | - | - | - |
| Total operations and maintenance | 4,977 | 22,922 | 7,070 | 3,165 | 38,134 |

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) \$38,134,000 - contribution from the Government of Nunavut towards the operation of the college;
- b) \$ 7,682,000 - tuition fees and other sources, utilized in providing its full range of programs; and
- c) \$10,700,000 - third-party funding

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

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 34,605 | 33,732 | 33,732 | 29,690 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 2,190 | 2,359 | 2,359 | 2,904 |
| Materials and supplies | 1,751 | 1,824 | 1,824 | 1,900 |
| Purchased services | 837 | 830 | 830 | 1,046 |
| Utilities | 306 | 306 | 306 | 244 |
| Service contracts | 13,682 | 10,391 | 10,391 | 8,068 |
| Fees and payments | 2,050 | 1,919 | 1,919 | 1,523 |
| Other expenses | 1,095 | 265 | 265 | 1,683 |
| Total operations and maintenance | 56,516 | 51,626 | 51,626 | 47,058 |

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 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 Office, responsible for providing communication services and maintaining www.arcticcollege.ca and the Policy and Planning Office, responsible for policy development, business and capital planning processes.

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,216 | 3,937 | 3,937 | 4,387 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 340 | 340 | 340 | 397 |
| Materials and supplies | 42 | 43 | 43 | 145 |
| Purchased services | 40 | 41 | 41 | 293 |
| Utilities | 20 | 20 | 20 | 6 |
| Service contracts | 941 | 400 | 400 | 455 |
| Fees and payments | 518 | 518 | 518 | 722 |
| Other expenses | 830 | - | - | 1,236 |
| Total operations and maintenance | 5,947 | 5,299 | 5,299 | 7,641 |

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,508 | 1,377 | 1,377 | 1,240 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 83 | 63 | 63 | 98 |
| Materials and supplies | 89 | 76 | 76 | 113 |
| Purchased services | 34 | 11 | 11 | 16 |
| Utilities | 8 | 8 | 8 | 12 |
| Service contracts | 1,054 | 296 | 296 | 980 |
| Fees and payments | 7 | 7 | 7 | 86 |
| Other expenses | 12 | 12 | 12 | 25 |
| Total operations and maintenance | 2,795 | 1,850 | 1,850 | 2,570 |

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 Piqqusilirivik 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.

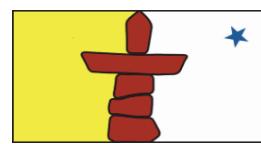
The Kitikmeot Regional Campus is responsible for the Nunavut-wide delivery of Health and Wellness Career programs and the Business and Workforce Development programs. The primary career programs are the Nursing program, the Social Services program, the Management Studies program and the Office Administration 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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 29,881 | 28,418 | 28,418 | 24,063 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,767 | 1,956 | 1,956 | 2,409 |
| Materials and supplies | 1,620 | 1,705 | 1,705 | 1,642 |
| Purchased services | 763 | 778 | 778 | 737 |
| Utilities | 278 | 278 | 278 | 226 |
| Service contracts | 11,687 | 9,695 | 9,695 | 6,633 |
| Fees and payments | 1,525 | 1,394 | 1,394 | 715 |
| Other expenses | 253 | 253 | 253 | 422 |
| Total operations and maintenance | 47,774 | 44,477 | 44,477 | 36,847 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 3,216 | 20,660 | 7,420 | 3,309 | 34,605 |
| Grants and contributions | - | - | - | - | - |
| Travel and transportation | 340 | 1,532 | 135 | 183 | 2,190 |
| Materials and supplies | 42 | 1,389 | 189 | 131 | 1,751 |
| Purchased services | 40 | 643 | 129 | 25 | 837 |
| Utilities | 20 | 278 | - | 8 | 306 |
| Service contracts | 941 | 10,255 | 1,289 | 1,197 | 13,682 |
| Fees and payments | 518 | 1,468 | 45 | 19 | 2,050 |
| Other expenses | 830 | 160 | 85 | 20 | 1,095 |
| Total operations and maintenance | 5,947 | 36,385 | 9,292 | 4,892 | 56,516 |

1. Includes funding received from all sources.





"Lender of Northern Opportunity"

Joe Savikataaq
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

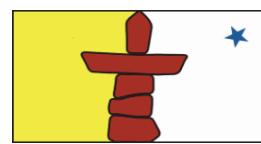
The Nunavut Business Credit Corporation's mandate is to function as an agent of the Government of Nunavut to stimulate economic development and employment in Nunavut.

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 | Revised | Main | Actual |
|--------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Total income | 682 | 830 | 830 | 912 |
| Expenditures | | | | |
| Compensation and benefits | 1,035 | 1,035 | 1,035 | 850 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 70 | 100 | 100 | 191 |
| Materials and supplies | 30 | 75 | 75 | 37 |
| Purchased services | 185 | 210 | 210 | 181 |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | 160 | 180 | 180 | 170 |
| Other expenses | 24 | 30 | 30 | 23 |
| Total expenditures | 1,504 | 1,630 | 1,630 | 1,452 |
| Earnings before other items | (822) | (800) | (800) | (540) |
| Administrative contribution from Government of Nunavut | 700 | 700 | 700 | 700 |
| In-Kind contributions from Government of Nunavut | 173 | 160 | 160 | 173 |
| Total contributions | 873 | 860 | 860 | 873 |
| Net comprehensive income (loss) | 51 | 60 | 60 | 333 |

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 | 70 | - | - | - | 70 |
| Materials and supplies | 30 | - | - | - | 30 |
| Purchased services | 185 | - | - | - | 185 |
| Utilities | - | - | - | - | - |
| Service contracts | - | - | - | - | - |
| Fees and payments | 160 | - | - | - | 160 |
| Other expenses | 24 | - | - | - | 24 |
| Total operations and maintenance | 1,504 | - | - | - | 1,504 |





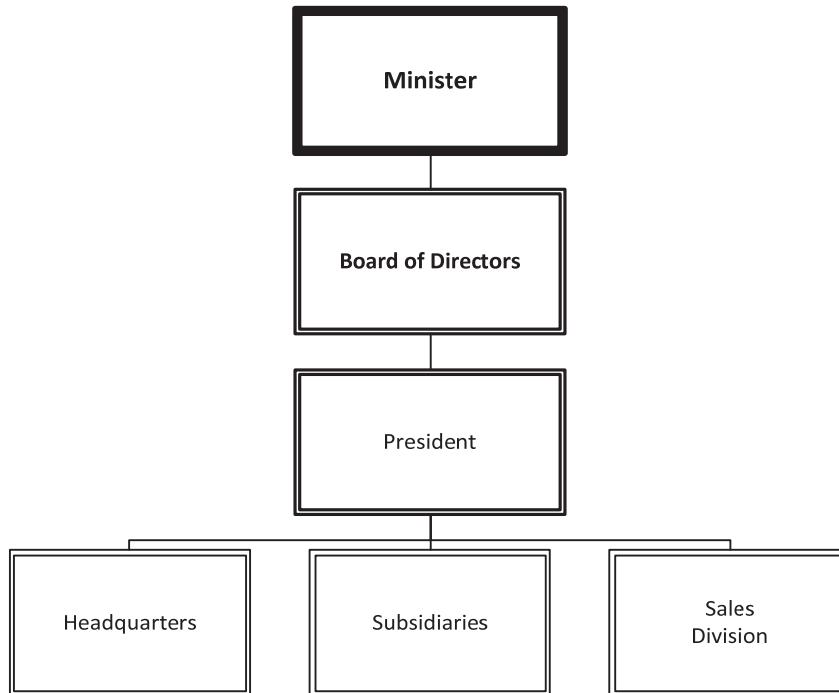
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NUNAVUT DEVELOPMENT CORPORATION
LA CORPORATION DE DÉVELOPPEMENT DU NUNAVUT
NUNAVUNMI PIVALLIAJJUTIKHALIRINIRMUT KUAPURIISINGAT

Donald Havioyak
Chair

Darrin Nichol
President

Joe Savikataaq
Minister

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Job forecast | 134.0 |
| Total Person Years (PYs) | 134.0 |

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 |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 976 | 964 | 926 | 982 |
| Grants and contributions | 1,403 | 1,403 | 1,403 | 1,414 |
| Travel and transportation | 265 | 255 | 245 | 223 |
| Materials and supplies | 18 | 18 | 15 | 16 |
| Purchased services | 100 | 133 | 216 | 27 |
| Utilities | 28 | 27 | 33 | 23 |
| Service contracts | 90 | 80 | 100 | 67 |
| Fees and payments | 12 | 12 | 12 | 8 |
| Other expenses | (34) | (34) | (92) | 9 |
| Total operations and maintenance | 2,858 | 2,858 | 2,858 | 2,769 |
| Total capital expenses | 500 | 500 | 500 | 445 |
| Total corporation | 3,358 | 3,358 | 3,358 | 3,214 |

SUBSIDIARY OPERATIONS

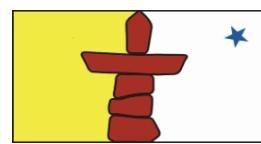
| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| 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. | - | - | - | - |
| 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. | 165 | 165 | 165 | 165 |
| 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. | 140 | 140 | 140 | 140 |
| 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. | 330 | 330 | 330 | 330 |
| 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. | 260 | 260 | 260 | 260 |

SUBSIDIARY OPERATIONS, *CONTINUED*

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Papiruq 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 |
| Uqqurmiut 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 | 211 |
| TOTAL SUBSIDIARY OPERATIONS | 1,403 | 1,403 | 1,403 | 1,414 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 976 | - | - | - | 976 |
| Grants and contributions | 200 | 238 | 565 | 400 | 1,403 |
| Travel and transportation | 265 | - | - | - | 265 |
| Materials and supplies | 18 | - | - | - | 18 |
| Purchased services | 100 | - | - | - | 100 |
| Utilities | 28 | - | - | - | 28 |
| Service contracts | 90 | - | - | - | 90 |
| Fees and payments | 12 | - | - | - | 12 |
| Other expenses | (34) | - | - | - | (34) |
| 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) \$201,096,000 - contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$ 28,081,000 - 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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 16,357 | 15,047 | 15,047 | 15,047 |
| Grants and contributions | 143,590 | 143,090 | 143,986 | 144,963 |
| Travel and transportation | 2,247 | 2,187 | 2,187 | 2,187 |
| Materials and supplies | 152 | 152 | 152 | 151 |
| Purchased services | 226 | 226 | 226 | 226 |
| Utilities | 7,459 | 7,459 | 7,459 | 6,631 |
| Service contracts | 46,307 | 46,307 | 46,307 | 45,809 |
| Fees and payments | 161 | 162 | 162 | 162 |
| Other expenses | 12,678 | 13,743 | 13,743 | 14,779 |
| Total operations and maintenance | 229,177 | 228,373 | 229,269 | 229,955 |

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 7,053 | 5,563 | 5,563 | 5,563 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 439 | 616 | 616 | 691 |
| Materials and supplies | 83 | 80 | 80 | 65 |
| Purchased services | 155 | 147 | 147 | 133 |
| Utilities | 185 | 184 | 184 | 184 |
| Service contracts | 450 | 447 | 447 | 447 |
| Fees and payments | 61 | 57 | 57 | 57 |
| Other expenses | 138 | 374 | 374 | 366 |
| Total operations and maintenance | 8,564 | 7,468 | 7,468 | 7,506 |

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 \$12,206,000 in 2018-2019.

| DESCRIPTION | Main Estimates 2018-2019 | Revised Estimates 2017-2018 | Main Estimates 2017-2018 | Actual Expenditures 2016-2017 |
|-----------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-------------------------------------|
| | (\$000) | (\$000) | (\$000) | (\$000) |
| | | | | |
| Compensation and benefits | - | - | - | - |
| Grants and contributions | - | - | - | - |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | 12,206 | 13,271 | 13,271 | 14,307 |
| Total operations and maintenance | 12,206 | 13,271 | 13,271 | 14,307 |

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 7,134 | 7,220 | 7,220 | 7,220 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,682 | 1,445 | 1,445 | 1,370 |
| Materials and supplies | 69 | 72 | 72 | 86 |
| Purchased services | 45 | 53 | 53 | 67 |
| Utilities | - | - | - | - |
| Service contracts | 23 | 28 | 28 | 46 |
| Fees and payments | 95 | 100 | 100 | 100 |
| Other expenses | 314 | 78 | 78 | 86 |
| Total operations and maintenance | 9,362 | 8,996 | 8,996 | 8,975 |

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 2018-2019 | Revised Estimates 2017-2018 | Main Estimates 2017-2018 | Actual Expenditures 2016-2017 |
|-----------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-------------------------------------|
| | (\$000) | (\$000) | (\$000) | (\$000) |
| | - | - | - | - |
| Compensation and benefits | - | - | - | - |
| Grants and contributions | 143,590 | 143,090 | 143,986 | 144,963 |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance | 143,590 | 143,090 | 143,986 | 144,963 |

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 2018-2019 | Revised Estimates 2017-2018 | Main Estimates 2017-2018 | Actual Expenditures 2016-2017 |
|-----------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-------------------------------------|
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,170 | 2,264 | 2,264 | 2,264 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 126 | 126 | 126 | 126 |
| Materials and supplies | - | - | - | - |
| Purchased services | 26 | 26 | 26 | 26 |
| Utilities | 7,274 | 7,275 | 7,275 | 6,447 |
| Service contracts | 45,834 | 45,832 | 45,832 | 45,316 |
| Fees and payments | 5 | 5 | 5 | 5 |
| Other expenses | 20 | 20 | 20 | 20 |
| Total operations and maintenance | 55,455 | 55,548 | 55,548 | 54,204 |

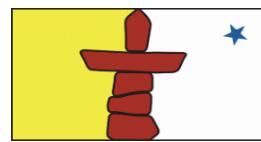
SUMMARY OF GRANTS AND CONTRIBUTIONS

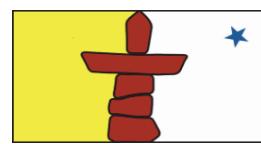
| DESCRIPTION | Main | Revised | Main | Actual |
|-------------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS | | | | |
| Affordable Housing Programs (Public Housing) | | | | |
| Public Housing Program | 143,074 | 142,574 | 143,470 | 144,447 |
| Canada Mortgage and Housing Corporation unilateral programs | 516 | 516 | 516 | 516 |
| Total Affordable Housing Programs (Public Housing) | 143,590 | 143,090 | 143,986 | 144,963 |
| TOTAL CONTRIBUTIONS | 143,590 | 143,090 | 143,986 | 144,963 |
| TOTAL GRANTS AND CONTRIBUTIONS | 143,590 | 143,090 | 143,986 | 144,963 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|-----------------------------------------|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 8,209 | 3,664 | 2,528 | 1,956 | 16,357 |
| Grants and contributions | - | 66,352 | 41,713 | 35,525 | 143,590 |
| Travel and transportation | 565 | 779 | 561 | 342 | 2,247 |
| Materials and supplies | 83 | 40 | 20 | 9 | 152 |
| Purchased services | 181 | 20 | 16 | 9 | 226 |
| Utilities | 185 | 4,727 | 1,613 | 934 | 7,459 |
| Service contracts | 450 | 33,765 | 8,439 | 3,653 | 46,307 |
| Fees and payments | 66 | 85 | 3 | 7 | 161 |
| Other expenses | 12,364 | 114 | 161 | 39 | 12,678 |
| Total operations and maintenance | 22,103 | 109,546 | 55,054 | 42,474 | 229,177 |

1. Includes funding received from all sources.







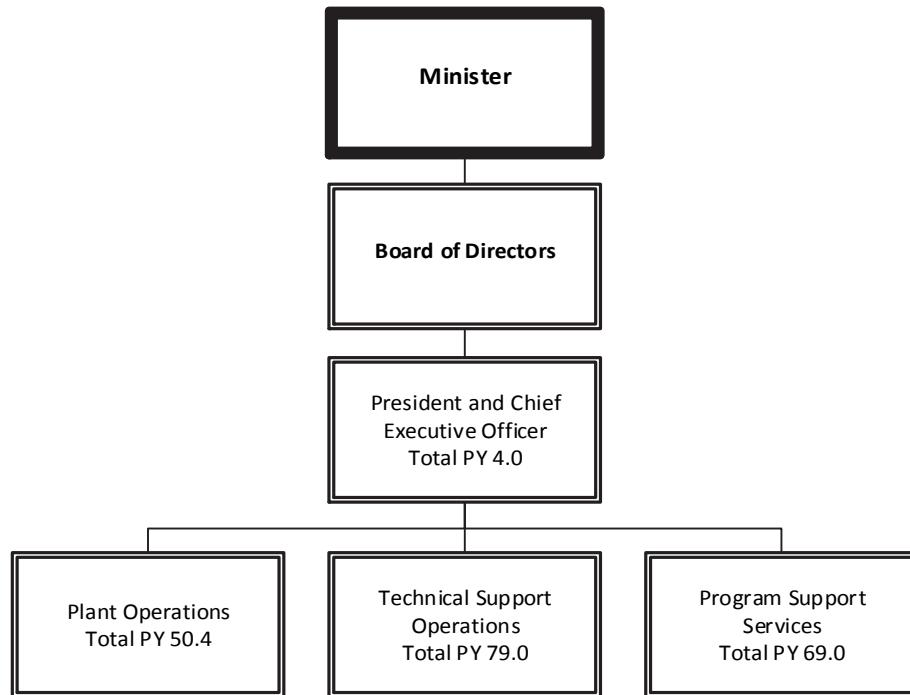
‘dq‘cq‘d‘ d‘ll‘d‘d‘l‘c‘n‘q‘c‘ n‘r‘d‘
Qulliq Energy Corporation
Société d'énergie Qulliq
Qulliq Alruyaktuqtunik Ikumatjutiit

Bert Rose
Acting Chair

Jeannie Ehaloak
Minister

Bruno Pereira
President

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 202.4 |
| Third-party funded | - |
| Revolving Fund | - |
| Total Person Years (PYs) | 202.4 |

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) \$127,840,000 - sales of power
- b) \$ 1,432,000 - sales of heat
- c) \$ 5,051,000 - 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 50% of budget resources.

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

| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 38,001 | 36,421 | 36,421 | 33,273 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 5,154 | 5,225 | 5,220 | 4,708 |
| Materials and supplies | 56,877 | 59,506 | 59,506 | 53,818 |
| Purchased services | 4,307 | 4,267 | 4,267 | 4,219 |
| Utilities | 1,198 | 1,208 | 1,208 | 1,160 |
| Service contracts | 10,295 | 11,184 | 11,184 | 10,947 |
| Fees and payments | 459 | 649 | 649 | 248 |
| Other expenses | 17,795 | 15,472 | 15,627 | 20,419 |
| Total operations and maintenance | 134,086 | 133,932 | 134,082 | 128,792 |

PLANT OPERATIONS

Qulliq Energy Corporation generates and distributes power to approximately 14,700 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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 9,677 | 9,436 | 9,436 | 10,013 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 134 | 142 | 142 | 192 |
| Materials and supplies | 55,191 | 57,491 | 57,491 | 52,339 |
| Purchased services | 1,290 | 1,528 | 1,528 | 959 |
| Utilities | - | - | - | 8 |
| Service contracts | 1,334 | 1,431 | 1,431 | 3,143 |
| Fees and payments | - | - | - | 1 |
| Other expenses | - | - | - | 11 |
| Total operations and maintenance | 67,626 | 70,028 | 70,028 | 66,666 |

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 15,312 | 14,304 | 14,304 | 14,332 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 2,863 | 2,672 | 2,672 | 2,503 |
| Materials and supplies | 1,489 | 1,777 | 1,777 | 1,443 |
| Purchased services | 326 | 366 | 366 | 314 |
| Utilities | 1,198 | 1,208 | 1,208 | 1,152 |
| Service contracts | 8,260 | 8,896 | 8,896 | 7,180 |
| Fees and payments | 179 | 193 | 193 | 110 |
| Other expenses | 11 | - | - | 15 |
| Total operations and maintenance | 29,638 | 29,416 | 29,416 | 27,049 |

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.

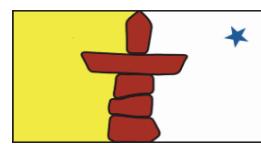
| DESCRIPTION | Main | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 13,012 | 12,681 | 12,681 | 8,928 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 2,157 | 2,411 | 2,406 | 2,013 |
| Materials and supplies | 197 | 238 | 238 | 36 |
| Purchased services | 2,691 | 2,373 | 2,373 | 2,946 |
| Utilities | - | - | - | - |
| Service contracts | 701 | 857 | 857 | 624 |
| Fees and payments | 280 | 456 | 456 | 137 |
| Other expenses | 17,784 | 15,472 | 15,627 | 20,393 |
| Total operations and maintenance | 36,822 | 34,488 | 34,638 | 35,077 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$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 | 20,136 | 9,347 | 4,870 | 3,648 | 38,001 |
| Grants and contributions | - | - | - | - | - |
| Travel and transportation | 2,986 | 1,211 | 536 | 421 | 5,154 |
| Materials and supplies | 1,204 | 31,573 | 13,697 | 10,403 | 56,877 |
| Purchased services | 2,843 | 737 | 294 | 433 | 4,307 |
| Utilities | 1,198 | - | - | - | 1,198 |
| Service contracts | 8,620 | 691 | 751 | 233 | 10,295 |
| Fees and payments | 435 | 12 | 6 | 6 | 459 |
| Other expenses | 17,795 | - | - | - | 17,795 |
| Total operations and maintenance | 55,217 | 43,571 | 20,154 | 15,144 | 134,086 |





**STATUTORY
BODIES**

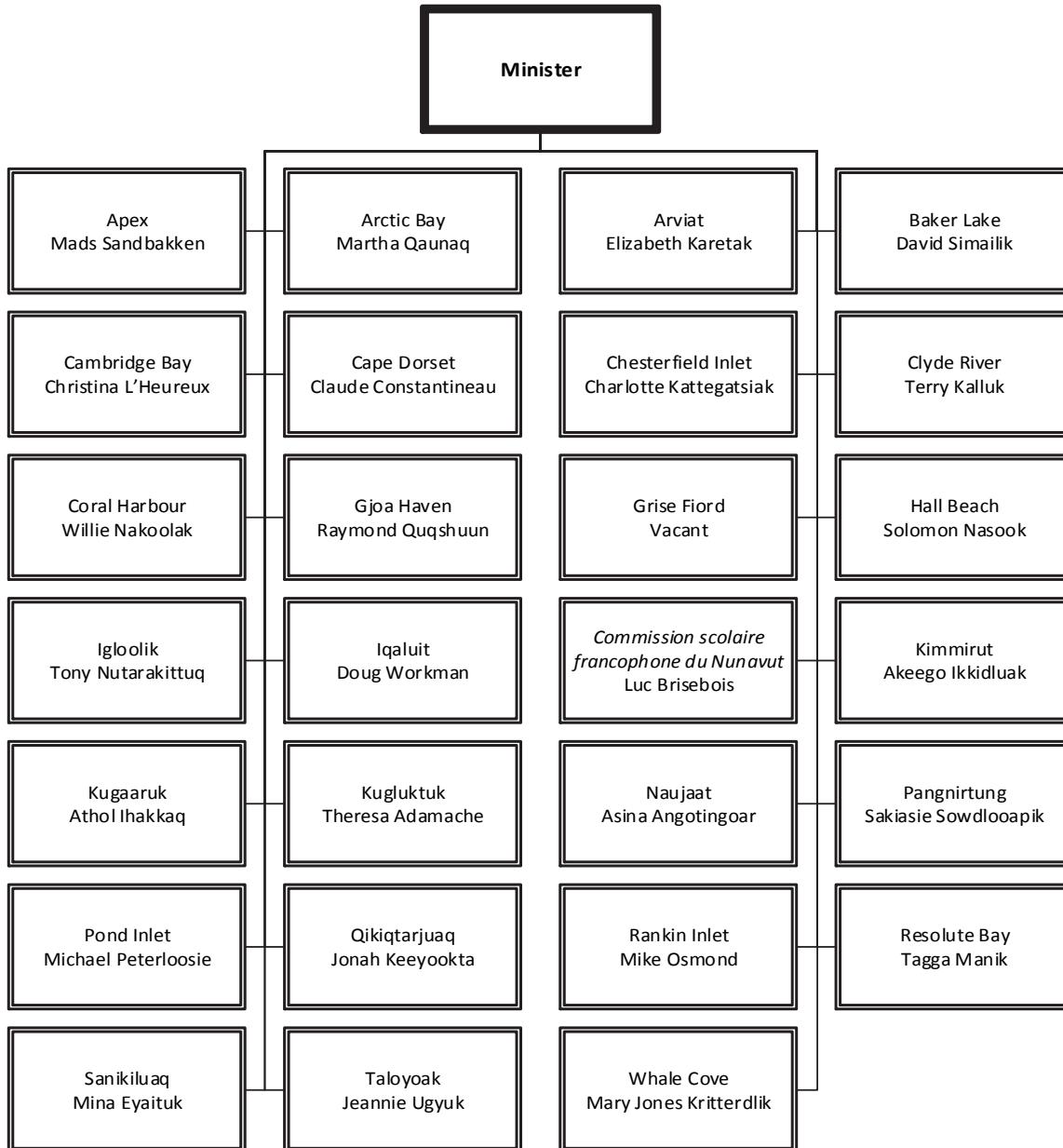


DISTRICT EDUCATION AUTHORITIES

David Joanasie
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

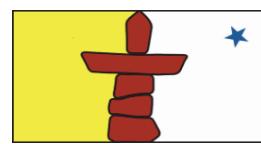
District Education Authorities (DEAs) are elected bodies representing the community in educational issues. DEAs are a critical element of the education system. DEAs have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEAs work with and direct 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 | Revised | Main | Actual |
|---------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 (\$000) | 2017-2018 (\$000) | 2017-2018 (\$000) | 2016-2017 (\$000) |
| Qikiqtaaluk Region | | | | |
| Apex | 72 | 69 | 68 | 67 |
| Arctic Bay | 334 | 342 | 344 | 343 |
| Cape Dorset | 458 | 553 | 520 | 519 |
| Clyde River | 373 | 382 | 376 | 376 |
| Grise Fiord | 122 | 131 | 136 | 136 |
| Hall Beach | 384 | 418 | 314 | 353 |
| Igloolik | 656 | 628 | 604 | 604 |
| Iqaluit | 1,249 | 1,232 | 1,187 | 1,186 |
| Kimmirut | 255 | 242 | 197 | 237 |
| Pangnirtung | 420 | 460 | 432 | 420 |
| Pond Inlet | 617 | 565 | 559 | 559 |
| Qikiqtarjuaq | 165 | 178 | 178 | 177 |
| Resolute Bay | 126 | 139 | 146 | 145 |
| Sanikiluaq | 368 | 384 | 376 | 375 |
| Qikiqtaaluk Region Total | 5,599 | 5,723 | 5,437 | 5,497 |
| Kivalliq Region | | | | |
| Arviat | 871 | 868 | 831 | 808 |
| Baker Lake | 667 | 672 | 643 | 694 |
| Chesterfield Inlet | 218 | 214 | 222 | 213 |
| Coral Harbour | 401 | 431 | 429 | 451 |
| Naujaat | 763 | 766 | 830 | 437 |
| Rankin Inlet | 499 | 473 | 484 | 754 |
| Whale Cove | 287 | 248 | 230 | 250 |
| Kivalliq Region Total | 3,706 | 3,672 | 3,669 | 3,607 |
| Kitikmeot Region | | | | |
| Cambridge Bay | 574 | 575 | 557 | 556 |
| Gjoa Haven | 567 | 573 | 578 | 525 |
| Kugaaruk | 477 | 529 | 526 | 453 |
| Kugluktuk | 603 | 465 | 454 | 578 |
| Taloyoak | 445 | 475 | 469 | 469 |
| Kitikmeot Region Total | 2,666 | 2,617 | 2,584 | 2,581 |
| Commission scolaire francophone du Nunavut | 261 | 277 | 278 | 277 |
| Total operations and maintenance | 12,232 | 12,289 | 11,968 | 11,962 |

Note: 2018-2019 Main Estimates figures are based on preliminary enrollment data and may be subject to change.





**HUMAN RIGHTS
TRIBUNAL**

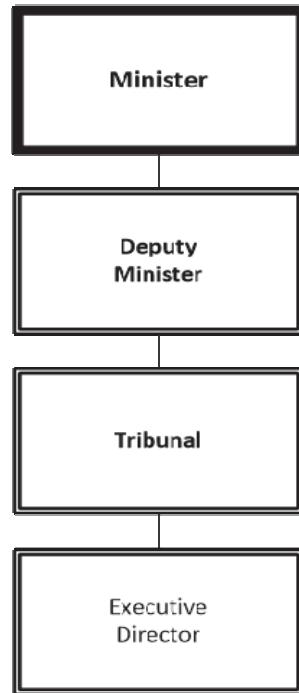
Bonnie Almon
Chair

Jeannie Ehloak
Minister

William MacKay
Deputy Minister

Rosie Tanuyak-Ell
Executive Director

ACCOUNTING STRUCTURE CHART



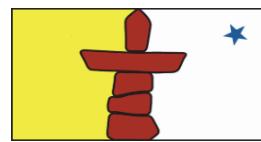
| Person Years (PYs) | Total |
|---------------------------------------------|------------|
| Approved | 3.0 |
| Third-party funded | - |
| Revolving Fund | - |
| Total Person Years (PYs)¹ | 3.0 |

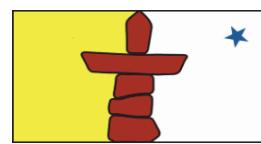
*1. Also reported in Department of Justice,
Directorate.*

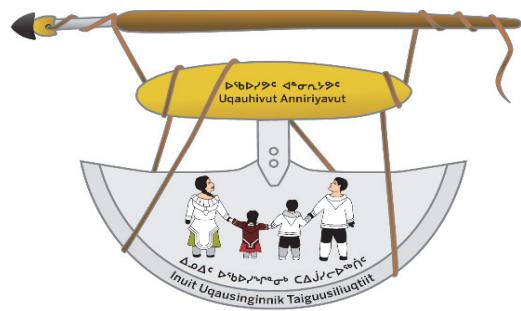
HUMAN RIGHTS TRIBUNAL

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 533 | 533 | 533 | 433 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 90 | 90 | 160 | 54 |
| Materials and supplies | 20 | 20 | 20 | 58 |
| Purchased services | 15 | 15 | 15 | 43 |
| Utilities | - | - | - | - |
| Service contracts | 115 | 115 | 45 | 49 |
| Fees and payments | 19 | 19 | 19 | 32 |
| Other expenses | 20 | 20 | 20 | 5 |
| Total operations and maintenance | 812 | 812 | 812 | 674 |







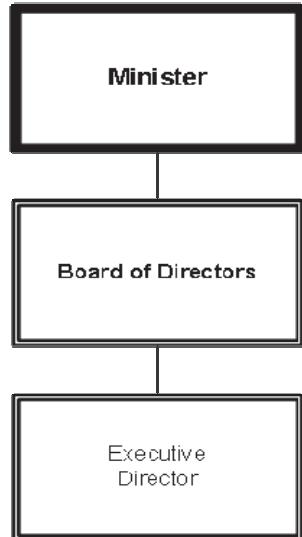
INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

David Joanasie
Minister

Mary Thompson
Chair

Jeela Palluq-Cloutier
Executive Director

ACCOUNTING STRUCTURE CHART



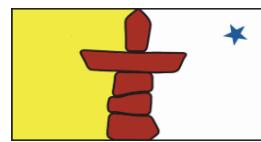
| Person Years (PYs) | Total |
|---------------------------------------------|------------|
| Approved | 8.0 |
| Third-party funded | - |
| Revolving Fund | - |
| Total Person Years (PYs)¹ | 8.0 |

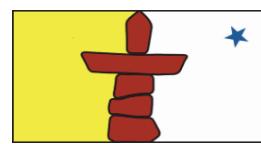
1. Also reported in Department of Culture and Heritage, Directorate.

INUIT UQAUSINGINNIK TAIGUUSILIUQTIIIT

The *Inuit Language Protection Act* creates an Inuit language authority, known as the *Inuit Uqausinginnik Taiguusiliuqtiiit*. 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 Taiguusiliuqtiiit 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 2018-2019 | Revised Estimates 2017-2018 | Main Estimates 2017-2018 | Actual Expenditures 2016-2017 |
|-----------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-------------------------------------|
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,106 | 1,106 | 1,106 | 1,041 |
| Grants and contributions | 50 | 50 | 50 | 50 |
| Travel and transportation | 320 | 320 | 320 | 271 |
| Materials and supplies | 100 | 100 | 100 | 41 |
| Purchased services | 100 | 100 | 100 | 57 |
| Utilities | - | - | - | - |
| Service contracts | 475 | 475 | 475 | 690 |
| Fees and payments | 10 | 10 | 10 | 9 |
| Other expenses | 15 | 15 | 15 | 16 |
| Total operations and maintenance | 2,176 | 2,176 | 2,176 | 2,175 |







LEGAL SERVICES BOARD

Jeannie Ehaloak
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.*

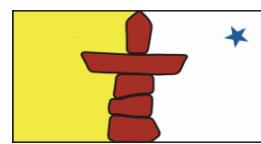
LEGAL SERVICES BOARD

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 5,671 | 5,671 | 5,671 | 4,675 |
| Grants and contributions | 2,599 | 2,599 | 2,599 | 2,625 |
| Travel and transportation | 1,285 | 1,285 | 1,285 | 971 |
| Materials and supplies | - | - | - | 30 |
| Purchased services | 64 | 64 | 64 | 103 |
| Utilities | - | - | - | - |
| Service contracts | 1,813 | 1,813 | 1,813 | 2,767 |
| Fees and payments | 386 | 386 | 386 | 128 |
| Other expenses | - | - | - | 36 |
| Total operations and maintenance | 11,818 | 11,818 | 11,818 | 11,335 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main | Revised | Main | Actual |
|-------------------------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| CONTRIBUTIONS | | | | |
| Maliiganik Tukisiiniakvik Law Centre in Iqaluit | 1,500 | 1,500 | 1,500 | 1,488 |
| Keewatin Legal Sevices Centre Society in Rankin Inlet | 589 | 589 | 589 | 648 |
| Kitikmeot Law Centre in Cambridge Bay | 510 | 510 | 510 | 489 |
| TOTAL CONTRIBUTIONS | 2,599 | 2,599 | 2,599 | 2,625 |
| TOTAL GRANTS AND CONTRIBUTIONS | 2,599 | 2,599 | 2,599 | 2,625 |





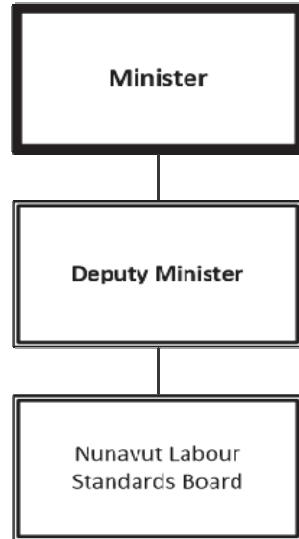
**NUNAVUT LABOUR
STANDARDS BOARD**

Jeannie Ehaloak
Minister

William MacKay
Deputy Minister

Michael Gardener
Chair

ACCOUNTING STRUCTURE CHART

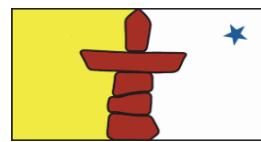


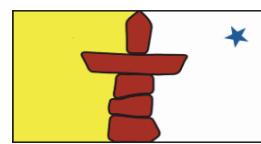
| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | - |
| Third-party funded | - |
| Revolving Fund | - |
| Total Person Years (PYs) | - |

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 2018-2019 | Revised Estimates 2017-2018 | Main Estimates 2017-2018 | Actual Expenditures 2016-2017 |
|-----------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-------------------------------------|
| | (\$000) | (\$000) | (\$000) | (\$000) |
| | | | | |
| Compensation and benefits | - | - | - | 2 |
| 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 | 17 |
| Fees and payments | 1 | 1 | 1 | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance | 30 | 30 | 30 | 19 |







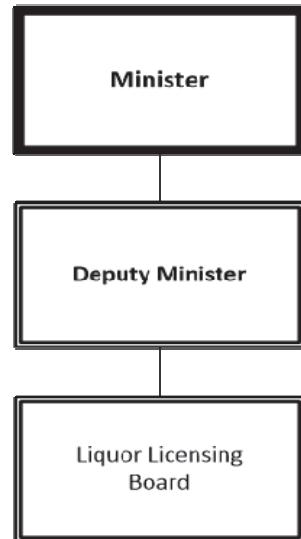
**NUNAVUT LIQUOR
LICENSING BOARD**

David Akeeagok
Minister

Jeff Chown
Deputy Minister

John Maurice
Chair

ACCOUNTING STRUCTURE CHART

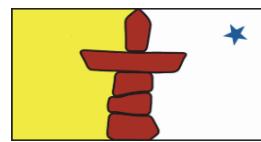


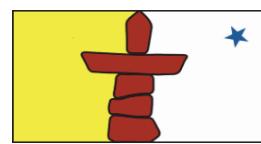
| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | - |
| Third-party funded | - |
| Revolving Fund | - |
| Total Person Years (PYs) | - |

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 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|-----------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| Compensation and benefits | 52 | 70 | 70 | 22 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 50 | 70 | 70 | 25 |
| Materials and supplies | 12 | 12 | 12 | 1 |
| Purchased services | 10 | 10 | 10 | 5 |
| Utilities | - | - | - | - |
| Service contracts | 118 | 80 | 80 | 209 |
| Fees and payments | 8 | 8 | 8 | 2 |
| Other expenses | - | - | - | 1 |
| Total operations and maintenance | 250 | 250 | 250 | 265 |







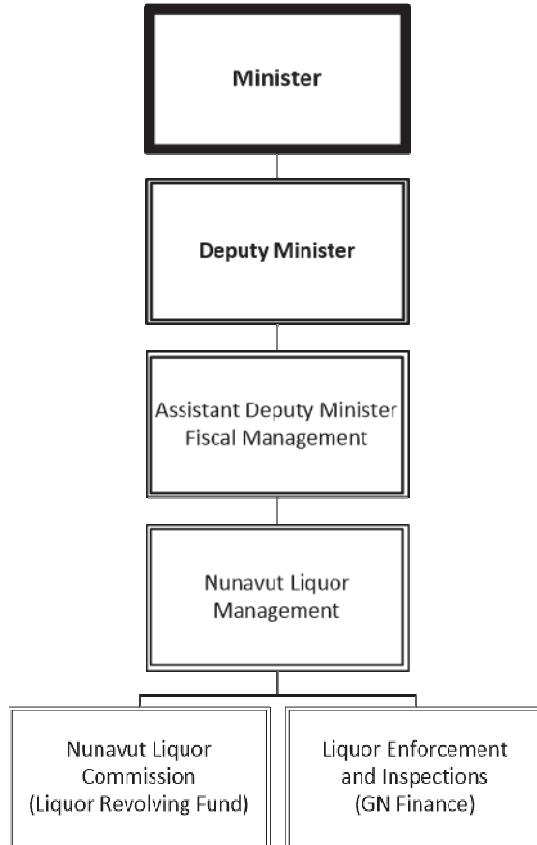
**NUNAVUT
LIQUOR MANAGEMENT**

David Akeeagok
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 | 22.0 |
| Total Person Years (PYs)¹ | 24.0 |

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

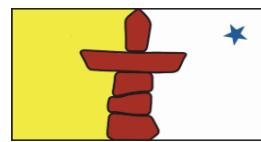
The Nunavut Liquor Commission is responsible for the purchasing, warehousing and distribution of all alcohol products in the territory of Nunavut. Sales of liquor products are deposited to the Liquor Revolving Fund, which has an authorized limit of \$6.5 million. All expenses incurred with respect to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

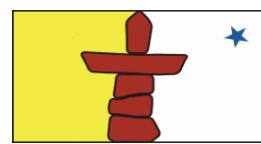
| DESCRIPTION | Main | Revised | Main | Actual |
|---------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Authorized limit | 6,500 | 6,500 | 6,500 | 6,500 |
| Operating results | | | | |
| Income | | | | |
| Sales income | 12,393 | 10,358 | 7,157 | 6,239 |
| Total income | 12,393 | 10,358 | 7,157 | 6,239 |
| Expenditures | | | | |
| Compensation and benefits | 2,683 | 2,410 | 1,985 | 1,918 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 107 | 69 | 80 | 72 |
| Materials and supplies | 608 | 340 | 334 | 181 |
| Purchased services | 452 | 650 | 180 | 612 |
| Utilities | 100 | 76 | 48 | 42 |
| Service contracts | 1,399 | 1,235 | 1,052 | 1,188 |
| Fees and payments | 61 | 81 | 61 | 70 |
| Other expenses | 513 | 310 | 875 | 32 |
| Cost of goods sold | 5,505 | 4,070 | 2,531 | 2,189 |
| Total expenditures | 11,428 | 9,241 | 7,146 | 6,304 |
| Surplus (Deficit) | 965 | 1,117 | 11 | (65) |

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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 281 | 294 | 294 | 311 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 115 | 30 | 30 | 34 |
| Materials and supplies | 10 | 10 | 10 | 6 |
| Purchased services | 20 | 69 | 69 | 16 |
| Utilities | - | - | - | - |
| Service contracts | 358 | 358 | 358 | 143 |
| Fees and payments | 20 | 44 | 44 | 9 |
| Other expenses | 35 | 7 | 7 | 22 |
| Total operations and maintenance | 839 | 812 | 812 | 541 |







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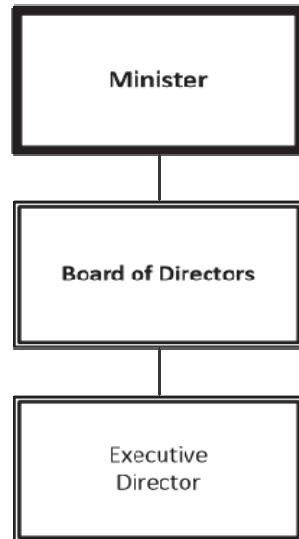
ᓇᓱᒻ ዓጀᓂ ንᓐጀጀ
Nunavut Status of Women Council
Conseil Qulliit de la Condition Féminine du Nunavut

Slieema Angoyuak
President

Elisapee Sheutiapik
Minister

Beth Beattie
Executive Director

ACCOUNTING STRUCTURE CHART

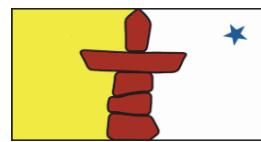


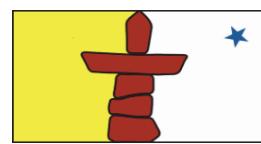
| Person Years (PYs) | Total |
|---------------------------------|------------|
| Approved | 1.0 |
| Third-party funded | - |
| Revolving Fund | - |
| Total Person Years (PYs) | 1.0 |

QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

The purpose of the Qulliit 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 | Revised | Main | Actual |
|-----------------------------------------|------------------|------------------|------------------|---------------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2018-2019 | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 135 | 135 | 135 | 127 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 35 | 35 | 35 | 30 |
| Materials and supplies | 19 | 19 | 19 | 28 |
| Purchased services | 17 | 17 | 17 | 19 |
| Utilities | - | - | - | - |
| Service contracts | 25 | 25 | 25 | 24 |
| Fees and payments | 17 | 17 | 17 | 18 |
| Other expenses | 2 | 2 | 2 | 4 |
| Total operations and maintenance | 250 | 250 | 250 | 250 |







APPENDICES TO THE 2018-2019 MAIN ESTIMATES



APPENDIX I:

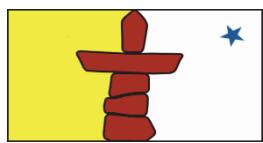
GLOSSARY

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 2018-2019 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 st and ends March 31 st 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 | A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics: |
| | <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 |

| | |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <ul style="list-style-type: none">• Equipment |
| Standard Object | Each vote category of appropriations is further broken down into standard objects. The 2018-2019 Main Estimates are presented at the following standard object levels: <ul style="list-style-type: none">• Travel and transportation• Materials and supplies• Purchased services• Utilities• Service contracts• Fees and payments• Other expenses |
| Vote | A category of expenditures according to its intended use (e.g., Vote 1 – Operations and Maintenance, Vote 2 – Capital). |
| Work in Progress | Records the value of capital assets under development or construction and not yet substantially complete or in service. |





APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

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

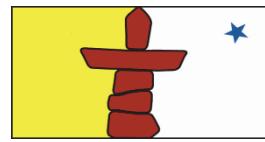
- Standing Committees meet prior to the presentation of the Main Estimates/Capital Estimates. Standing Committees review draft business plans and the proposed budget.
- Standing Committees prepare a report to be presented to the Legislative Assembly.
- After the Budget Address, the Main Estimates are publicly released.
- The Capital Estimates for the following fiscal year are tabled in the fall session.

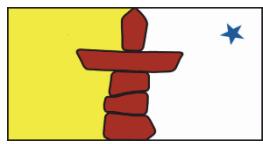
Supplementary Estimates

- 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 | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|--------------------------------------------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| REVENUES | | | | | | | | |
| Territorial Formula Financing | 1,529,900 | - | 1,579,900 | - | 1,630,900 | - | 1,639,700 | - |
| Other transfer payments | 95,700 | | 92,100 | | 85,700 | | 88,000 | |
| Own source revenues | 169,500 | | 194,800 | | 169,800 | | 188,800 | |
| Total Revenues | 1,795,100 | | 1,866,800 | | 1,886,400 | | 1,916,500 | |
| EXPENDITURES (operations and maintenance) | | | | | | | | |
| Compensation and benefits | 587,833 | 4,676.0 | 609,135 | 4,816.9 | 613,890 | 4,822.9 | 618,241 | 4,822.9 |
| Grants and contributions | 370,905 | | 377,098 | | 379,461 | | 379,695 | |
| Other operations and maintenance | 650,370 | | 726,900 | | 725,094 | | 711,604 | |
| Total expenditures before recoveries | 1,609,108 | | 1,713,133 | | 1,718,445 | | 1,709,540 | |
| Less Recoveries: | | | | | | | | |
| Nunavut Housing Corporation | (29,427) | (8.0) | (28,081) | (7.0) | (27,353) | (7.0) | (26,129) | (7.0) |
| Nunavut Arctic College | (14,007) | (26.6) | (18,382) | (36.5) | (18,382) | (36.5) | (18,382) | (36.5) |
| Total Government of Nunavut expenditures | 1,565,674 | 4,641.4 | 1,666,670 | 4,773.4 | 1,672,710 | 4,779.4 | 1,665,029 | 4,779.4 |
| Capital expenditures | 200,644 | | 161,553 | | 131,379 | | 111,357 | |
| Supplementary requirements | 20,000 | | 30,000 | | 35,000 | | 35,000 | |
| NET SURPLUS (DEFICIT) | 8,782 | | 8,577 | | 47,311 | | 105,114 | |

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

Note 2: Planned expenditures for 2019-2020 and 2020-2021 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|---------------------------------------------------------|---------------------------|-------------|---------------------------|-------------|--------------------|-------------|--------------------|-------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| ASSEMBLY OPERATIONS | | | | | | | | |
| Compensation and benefits | 3,424 | 25.0 | 3,743 | 25.0 | 3,743 | 25.0 | 3,743 | 25.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 4,474 | | 5,537 | | 5,537 | | 5,537 | |
| Subtotal | 7,898 | | 9,280 | | 9,280 | | 9,280 | |
| EXPENDITURES ON BEHALF OF MEMBERS | | | | | | | | |
| Compensation and benefits | 6,053 | - | 6,077 | - | 6,077 | - | 6,077 | - |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 6,294 | | 6,665 | | 6,665 | | 6,665 | |
| Subtotal | 12,347 | | 12,742 | | 12,742 | | 12,742 | |
| INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY | | | | | | | | |
| Compensation and benefits | 3,473 | 18.0 | 3,005 | 18.0 | 3,005 | 18.0 | 3,005 | 18.0 |
| Grants and contributions | - | | 25 | | 25 | | 25 | |
| Other operations and maintenance | 3,150 | | 2,043 | | 2,043 | | 2,043 | |
| Subtotal | 6,623 | | 5,073 | | 5,073 | | 5,073 | |
| TOTAL | 26,868 | 43.0 | 27,095 | 43.0 | 27,095 | 43.0 | 27,095 | 43.0 |

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------|---------------------------|------|---------------------------|------|--------------------|------|--------------------|------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 2,763 | 19.0 | 2,719 | 19.0 | 2,719 | 19.0 | 2,719 | 19.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 943 | | 928 | | 928 | | 928 | |
| Subtotal | 3,706 | | 3,647 | | 3,647 | | 3,647 | |
| STRATEGIC PLANNING | | | | | | | | |
| Compensation and benefits | 2,680 | 20.0 | 2,774 | 20.0 | 2,774 | 20.0 | 2,774 | 20.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 623 | | 254 | | 254 | | 254 | |
| Subtotal | 3,303 | | 3,028 | | 3,028 | | 3,028 | |
| NUNAVUT CABINET | | | | | | | | |
| Compensation and benefits | 2,928 | 20.0 | 2,977 | 20.0 | 2,977 | 20.0 | 2,977 | 20.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,475 | | 1,468 | | 1,468 | | 1,468 | |
| Subtotal | 4,403 | | 4,445 | | 4,445 | | 4,445 | |
| COMMISSIONER OF NUNAVUT | | | | | | | | |
| Compensation and benefits | 166 | 1.0 | 172 | 1.0 | 172 | 1.0 | 172 | 1.0 |
| Grants and contributions | 10 | | 10 | | 10 | | 10 | |
| Other operations and maintenance | 123 | | 123 | | 123 | | 123 | |
| Subtotal | 299 | | 305 | | 305 | | 305 | |
| INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| Compensation and benefits | 4,126 | 36.0 | 4,309 | 36.0 | 4,309 | 36.0 | 4,309 | 36.0 |
| Grants and contributions | 330 | | 355 | | 355 | | 355 | |
| Other operations and maintenance | 1,526 | | 1,671 | | 1,671 | | 1,671 | |
| Subtotal | 5,982 | | 6,335 | | 6,335 | | 6,335 | |
| SIVUMUAQATIGIIT | | | | | | | | |
| Compensation and benefits | 2,296 | 22.0 | 2,389 | 25.0 | 2,389 | 25.0 | 2,389 | 25.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 427 | | 657 | | 657 | | 657 | |
| Subtotal | 2,723 | | 3,046 | | 3,046 | | 3,046 | |

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS, *CONTINUED*

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| PUBLIC SERVICE TRAINING | | | | | | | | |
| Compensation and benefits | 1,477 | 11.0 | 1,442 | 11.0 | 1,442 | 11.0 | 1,442 | 11.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 3,635 | | 3,410 | | 3,410 | | 3,410 | |
| Subtotal | 5,112 | | 4,852 | | 4,852 | | 4,852 | |
| DEVOLOPMENT SECRETARIAT | | | | | | | | |
| Compensation and benefits | 1,304 | 10.0 | 1,174 | 7.0 | 1,174 | 7.0 | 1,174 | 7.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,054 | | 1,054 | | 1,054 | | 1,054 | |
| Subtotal | 2,358 | | 2,228 | | 2,228 | | 2,228 | |
| TOTAL | 27,886 | 139.0 | 27,886 | 139.0 | 27,886 | 139.0 | 27,886 | 139.0 |

FINANCE

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|-------------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 3,670 | 21.0 | 3,748 | 22.0 | 3,748 | 22.0 | 3,748 | 22.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 805 | | 878 | | 919 | | 929 | |
| Subtotal | 4,475 | | 4,626 | | 4,667 | | 4,677 | |
| FISCAL MANAGEMENT | | | | | | | | |
| Compensation and benefits | 6,047 | 55.0 | 6,260 | 65.0 | 6,260 | 65.0 | 6,260 | 65.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,245 | | 1,298 | | 1,211 | | 1,288 | |
| Subtotal | 7,292 | | 7,558 | | 7,471 | | 7,548 | |
| COMPTROLLERSHIP | | | | | | | | |
| Compensation and benefits | 8,556 | 63.0 | 8,423 | 63.0 | 8,423 | 63.0 | 8,423 | 63.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,098 | | 1,155 | | 1,129 | | 1,166 | |
| Subtotal | 9,654 | | 9,578 | | 9,552 | | 9,589 | |
| HUMAN RESOURCES | | | | | | | | |
| Compensation and benefits | 17,746 | 142.0 | 17,397 | 142.0 | 18,465 | 151.0 | 18,465 | 151.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 2,954 | | 3,134 | | 3,249 | | 3,481 | |
| Subtotal | 20,700 | | 20,531 | | 21,714 | | 21,946 | |
| CENTRALLY ADMINISTERED FUNDS | | | | | | | | |
| Compensation and benefits | 6,953 | - | 7,147 | - | 7,147 | - | 7,347 | - |
| Grants and contributions | 12,993 | | 12,993 | | 12,993 | | 12,993 | |
| Other operations and maintenance | 32,764 | | 37,825 | | 37,825 | | 27,896 | |
| Subtotal | 52,710 | | 57,965 | | 57,965 | | 48,236 | |
| TOTAL | 94,831 | 281.0 | 100,258 | 292.0 | 101,369 | 301.0 | 91,996 | 301.0 |

FAMILY SERVICES

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|-------------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 5,585 | 39.0 | 5,962 | 44.0 | 6,196 | 44.0 | 6,196 | 44.0 |
| Grants and contributions | 1,582 | | 1,582 | | 1,582 | | 1,582 | |
| Other operations and maintenance | 1,304 | | 1,628 | | 1,628 | | 1,628 | |
| Subtotal | 8,471 | | 9,172 | | 9,406 | | 9,406 | |
| CHILDREN AND FAMILY SERVICES | | | | | | | | |
| Compensation and benefits | 12,251 | 92.5 | 12,562 | 95.5 | 12,666 | 95.5 | 12,666 | 95.5 |
| Grants and contributions | 3,054 | | 3,054 | | 3,054 | | 3,054 | |
| Other operations and maintenance | 40,592 | | 48,331 | | 48,331 | | 48,331 | |
| Subtotal | 55,897 | | 63,947 | | 64,051 | | 64,051 | |
| INCOME ASSISTANCE | | | | | | | | |
| Compensation and benefits | 6,222 | 51.2 | 6,222 | 51.2 | 6,222 | 51.2 | 6,222 | 51.2 |
| Grants and contributions | 46,722 | | 52,897 | | 54,962 | | 54,962 | |
| Other operations and maintenance | 859 | | 884 | | 884 | | 884 | |
| Subtotal | 53,803 | | 60,003 | | 62,068 | | 62,068 | |
| CAREER DEVELOPMENT | | | | | | | | |
| Compensation and benefits | 5,647 | 46.0 | 5,647 | 46.0 | 5,647 | 46.0 | 5,647 | 46.0 |
| Grants and contributions | 11,600 | | 11,600 | | 11,600 | | 11,600 | |
| Other operations and maintenance | 2,844 | | 2,844 | | 2,844 | | 2,844 | |
| Subtotal | 20,091 | | 20,091 | | 20,091 | | 20,091 | |
| TOTAL | 138,262 | 228.7 | 153,213 | 236.7 | 155,616 | 236.7 | 155,616 | 236.7 |

JUSTICE

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|--------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 4,438 | 45.0 | 4,915 | 45.0 | 4,915 | 45.0 | 4,915 | 45.0 |
| Grants and contributions | 12,630 | | 12,630 | | 12,630 | | 12,630 | |
| Other operations and maintenance | 365 | | 366 | | 366 | | 366 | |
| Subtotal | 17,433 | | 17,911 | | 17,911 | | 17,911 | |
| LAW ENFORCEMENT | | | | | | | | |
| Compensation and benefits | - | - | - | - | - | - | - | - |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 40,071 | | 42,991 | | 42,676 | | 42,515 | |
| Subtotal | 40,071 | | 42,991 | | 42,676 | | 42,515 | |
| LAWYER SUPPORT SERVICES | | | | | | | | |
| Compensation and benefits | 3,050 | 26.0 | 3,199 | 26.0 | 3,199 | 26.0 | 3,199 | 26.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 351 | | 351 | | 351 | | 351 | |
| Subtotal | 3,401 | | 3,550 | | 3,550 | | 3,550 | |
| REGISTRIES AND COURT SERVICES | | | | | | | | |
| Compensation and benefits | 7,786 | 71.0 | 8,488 | 72.0 | 8,514 | 72.0 | 8,514 | 72.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 5,330 | | 5,330 | | 5,330 | | 5,330 | |
| Subtotal | 13,116 | | 13,818 | | 13,844 | | 13,844 | |
| CORRECTIONS | | | | | | | | |
| Compensation and benefits | 25,153 | 216.0 | 27,784 | 216.0 | 27,784 | 216.0 | 27,784 | 216.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 10,248 | | 10,247 | | 10,247 | | 10,247 | |
| Subtotal | 35,401 | | 38,031 | | 38,031 | | 38,031 | |
| COMMUNITY JUSTICE | | | | | | | | |
| Compensation and benefits | 2,537 | 20.0 | 3,382 | 26.0 | 3,488 | 26.0 | 3,488 | 26.0 |
| Grants and contributions | 1,827 | | 1,519 | | 1,519 | | 1,519 | |
| Other operations and maintenance | 488 | | 488 | | 488 | | 488 | |
| Subtotal | 4,852 | | 5,389 | | 5,495 | | 5,495 | |
| TOTAL | 114,274 | 378.0 | 121,690 | 385.0 | 121,507 | 385.0 | 121,346 | 385.0 |

CULTURE AND HERITAGE

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------|---------------------------|-------------|---------------------------|-------------|--------------------|-------------|--------------------|-------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 2,554 | 27.0 | 2,554 | 28.0 | 2,554 | 28.0 | 2,554 | 28.0 |
| 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 | 5,796 | 37.0 | 5,796 | 37.0 | 5,796 | 37.0 |
| Grants and contributions | 1,593 | | 1,613 | | 1,613 | | 1,613 | |
| Other operations and maintenance | 3,692 | | 3,462 | | 3,462 | | 3,462 | |
| 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 | 642 | 4.0 | 642 | 4.0 | 642 | 4.0 |
| Grants and contributions | 400 | | 400 | | 400 | | 400 | |
| Other operations and maintenance | 322 | | 293 | | 293 | | 293 | |
| Subtotal | 1,335 | | 1,335 | | 1,335 | | 1,335 | |
| TOTAL | 25,697 | 90.8 | 25,697 | 91.8 | 25,697 | 91.8 | 25,697 | 91.8 |

EDUCATION

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|---------------------------------------------------|---------------------------|------|---------------------------|-------------|--------------------|------|--------------------|------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 1,912 | 15.0 | 1,768 | 14.0 | 1,768 | 14.0 | 1,768 | 14.0 |
| Grants and contributions | 665 | | 665 | | 665 | | 665 | |
| Other operations and maintenance | 1,323 | | 1,439 | | 1,439 | | 1,439 | |
| Subtotal | 3,900 | | 3,872 | | 3,872 | | 3,872 | |
| POLICY AND PLANNING | | | | | | | | |
| Compensation and benefits | 1,499 | 14.0 | 1,534 | 14.0 | 1,534 | 14.0 | 1,534 | 14.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 577 | | 993 | | 993 | | 993 | |
| Subtotal | 2,076 | | 2,527 | | 2,527 | | 2,527 | |
| CORPORATE SERVICES | | | | | | | | |
| Compensation and benefits | 3,215 | 29.0 | 3,231 | 29.0 | 3,231 | 29.0 | 3,231 | 29.0 |
| Grants and contributions | 85 | | 85 | | 85 | | 85 | |
| Other operations and maintenance | 1,641 | | 1,657 | | 1,657 | | 1,657 | |
| Subtotal | 4,941 | | 4,973 | | 4,973 | | 4,973 | |
| EARLY LEARNING AND CHILD CARE | | | | | | | | |
| Compensation and benefits | 1,144 | 10.0 | 1,154 | 10.0 | 1,154 | 10.0 | 1,154 | 10.0 |
| Grants and contributions | 4,228 | | 4,278 | | 4,278 | | 4,278 | |
| Other operations and maintenance | 1,170 | | 910 | | 910 | | 910 | |
| Subtotal | 6,542 | | 6,342 | | 6,342 | | 6,342 | |
| CURRICULUM, RESOURCES AND FRENCH EDUCATION | | | | | | | | |
| Compensation and benefits | 3,686 | 32.0 | 3,731 | 33.0 | 3,731 | 33.0 | 3,731 | 33.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 3,552 | | 3,756 | | 3,756 | | 3,756 | |
| Subtotal | 7,238 | | 7,487 | | 7,487 | | 7,487 | |
| STUDENT ACHIEVEMENT | | | | | | | | |
| Compensation and benefits | 1,625 | 15.0 | 1,753 | 15.0 | 1,753 | 15.0 | 1,753 | 15.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 2,362 | | 2,342 | | 2,342 | | 2,342 | |
| Subtotal | 3,987 | | 4,095 | | 4,095 | | 4,095 | |

EDUCATION, CONTINUED

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------|---------------------------|----------------|---------------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| K-12 SCHOOL OPERATIONS | | | | | | | | |
| Compensation and benefits | 144,727 | 1,146.8 | 148,981 | 1,180.3 | 151,404 | 1,180.3 | 155,148 | 1,180.3 |
| Grants and contributions | 12,559 | | 12,966 | | 13,109 | | 13,253 | |
| Other operations and maintenance | 5,924 | | 7,057 | | 7,057 | | 7,057 | |
| Subtotal | 163,210 | | 169,004 | | 171,570 | | 175,458 | |
| EDUCATOR DEVELOPMENT | | | | | | | | |
| Compensation and benefits | 2,582 | 24.0 | 2,533 | 22.0 | 2,533 | 22.0 | 2,533 | 22.0 |
| Grants and contributions | 3,941 | | 4,342 | | 4,362 | | 4,452 | |
| Other operations and maintenance | 4,244 | | 3,741 | | 3,741 | | 3,741 | |
| Subtotal | 10,767 | | 10,616 | | 10,636 | | 10,726 | |
| ADVANCED EDUCATION | | | | | | | | |
| Compensation and benefits | 819 | 7.0 | 826 | 7.0 | 826 | 7.0 | 826 | 7.0 |
| Grants and contributions | 2,437 | | 2,687 | | 2,687 | | 2,687 | |
| Other operations and maintenance | 555 | | 589 | | 589 | | 589 | |
| Subtotal | 3,811 | | 4,102 | | 4,102 | | 4,102 | |
| TOTAL | 206,472 | 1,292.8 | 213,018 | 1,324.3 | 215,604 | 1,324.3 | 219,582 | 1,324.3 |

HEALTH

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|-------------------------------------|---------------------------|----------------|---------------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 21,339 | 137.0 | 21,339 | 137.0 | 21,339 | 137.0 | 21,339 | 137.0 |
| Grants and contributions | 4,509 | | 4,967 | | 4,967 | | 4,967 | |
| Other operations and maintenance | 15,686 | | 21,801 | | 20,633 | | 20,633 | |
| Subtotal | 41,534 | | 48,107 | | 46,939 | | 46,939 | |
| PUBLIC HEALTH | | | | | | | | |
| Compensation and benefits | 13,329 | 145.0 | 15,106 | 150.0 | 15,649 | 150.0 | 15,649 | 150.0 |
| Grants and contributions | 498 | | 498 | | 498 | | 498 | |
| Other operations and maintenance | 5,146 | | 5,987 | | 6,175 | | 6,175 | |
| Subtotal | 18,973 | | 21,591 | | 22,322 | | 22,322 | |
| HEALTH CARE SERVICE DELIVERY | | | | | | | | |
| Compensation and benefits | 102,005 | 894.6 | 105,396 | 916.1 | 105,396 | 916.1 | 105,396 | 916.1 |
| Grants and contributions | 2,017 | | 2,017 | | 2,017 | | 2,017 | |
| Other operations and maintenance | 188,858 | | 215,548 | | 215,965 | | 215,965 | |
| Subtotal | 292,880 | | 322,961 | | 323,378 | | 323,378 | |
| TOTAL | 353,387 | 1,176.6 | 392,659 | 1,203.1 | 392,639 | 1,203.1 | 392,639 | 1,203.1 |

ENVIRONMENT

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 4,482 | 32.0 | 4,482 | 32.0 | 4,482 | 32.0 | 4,482 | 32.0 |
| Grants and contributions | 25 | | 25 | | 25 | | 25 | |
| Other operations and maintenance | 1,373 | | 1,373 | | 1,373 | | 1,373 | |
| Subtotal | 5,880 | | 5,880 | | 5,880 | | 5,880 | |
| PROGRAM MANAGEMENT | | | | | | | | |
| Compensation and benefits | 12,043 | 106.5 | 12,043 | 107.5 | 12,043 | 107.5 | 12,043 | 107.5 |
| Grants and contributions | 1,963 | | 2,053 | | 1,963 | | 1,963 | |
| Other operations and maintenance | 7,856 | | 7,766 | | 7,856 | | 7,856 | |
| Subtotal | 21,862 | | 21,862 | | 21,862 | | 21,862 | |
| TOTAL | 27,742 | 138.5 | 27,742 | 139.5 | 27,742 | 139.5 | 27,742 | 139.5 |

COMMUNITY AND GOVERNMENT SERVICES

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 8,180 | 67.0 | 8,300 | 70.0 | 8,173 | 68.0 | 8,173 | 68.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 4,277 | | 4,157 | | 4,152 | | 4,152 | |
| Subtotal | 12,457 | | 12,457 | | 12,325 | | 12,325 | |
| LOCAL GOVERNMENT SERVICES | | | | | | | | |
| Compensation and benefits | 11,147 | 87.0 | 11,147 | 88.0 | 11,147 | 88.0 | 11,147 | 88.0 |
| Grants and contributions | 68,241 | | 69,062 | | 69,062 | | 69,062 | |
| Other operations and maintenance | 6,971 | | 5,475 | | 5,475 | | 5,475 | |
| Subtotal | 86,359 | | 85,684 | | 85,684 | | 85,684 | |
| INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY | | | | | | | | |
| Compensation and benefits | 9,690 | 79.0 | 9,929 | 81.0 | 9,929 | 81.0 | 9,929 | 81.0 |
| Grants and contributions | 265 | | 265 | | 265 | | 265 | |
| Other operations and maintenance | 23,842 | | 29,253 | | 29,138 | | 26,612 | |
| Subtotal | 33,797 | | 39,447 | | 39,332 | | 36,806 | |
| INFRASTRUCTURE | | | | | | | | |
| Compensation and benefits | 19,372 | 156.0 | 22,575 | 183.0 | 22,508 | 182.0 | 22,508 | 182.0 |
| Grants and contributions | 1,795 | | 1,795 | | 1,795 | | 1,795 | |
| Other operations and maintenance | 87,519 | | 89,642 | | 88,763 | | 88,717 | |
| Subtotal | 108,686 | | 114,012 | | 113,066 | | 113,020 | |
| PETROLEUM PRODUCTS DIVISION | | | | | | | | |
| Compensation and benefits | - | 30.0 | - | 30.0 | - | 30.0 | - | 30.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | - | | - | | - | | - | |
| Subtotal | - | | - | | - | | - | |
| TOTAL | 241,299 | 419.0 | 251,600 | 452.0 | 250,407 | 449.0 | 247,835 | 449.0 |

ECONOMIC DEVELOPMENT AND TRANSPORTATION

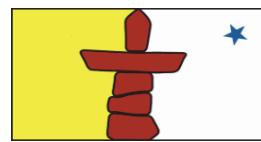
| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|----------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 6,346 | 50.0 | 6,229 | 50.0 | 6,229 | 50.0 | 6,229 | 50.0 |
| Grants and contributions | 13,691 | | 11,191 | | 11,191 | | 11,191 | |
| Other operations and maintenance | 1,245 | | 1,245 | | 1,245 | | 1,245 | |
| Subtotal | 21,282 | | 18,665 | | 18,665 | | 18,665 | |
| ECONOMIC DEVELOPMENT | | | | | | | | |
| Compensation and benefits | 7,453 | 59.0 | 7,642 | 60.0 | 7,680 | 60.0 | 7,680 | 60.0 |
| Grants and contributions | 12,045 | | 12,720 | | 12,945 | | 12,945 | |
| Other operations and maintenance | 2,253 | | 2,638 | | 2,765 | | 2,714 | |
| Subtotal | 21,751 | | 23,000 | | 23,390 | | 23,339 | |
| TRANSPORTATION | | | | | | | | |
| Compensation and benefits | 4,344 | 33.0 | 4,534 | 33.0 | 4,534 | 33.0 | 4,534 | 33.0 |
| Grants and contributions | 30 | | 30 | | 30 | | 30 | |
| Other operations and maintenance | 24,088 | | 40,353 | | 40,080 | | 39,295 | |
| Subtotal | 28,462 | | 44,917 | | 44,644 | | 43,859 | |
| TOTAL | 71,495 | 142.0 | 86,582 | 143.0 | 86,699 | 143.0 | 85,863 | 143.0 |

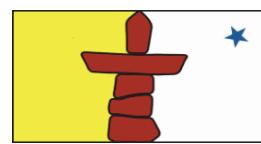
NUNAVUT HOUSING CORPORATION

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|------------------------------------------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| HEADQUARTERS | | | | | | | | |
| Compensation and benefits | 5,563 | 50.0 | 7,053 | 52.0 | 7,460 | 52.0 | 7,867 | 52.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,905 | | 1,512 | | 1,512 | | 1,512 | |
| Subtotal | 7,468 | | 8,565 | | 8,972 | | 9,379 | |
| DEBT REPAYMENT | | | | | | | | |
| Compensation and benefits | - | - | - | - | - | - | - | - |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 13,271 | | 12,206 | | 12,088 | | 11,751 | |
| Subtotal | 13,271 | | 12,206 | | 12,088 | | 11,751 | |
| DISTRICT OFFICES | | | | | | | | |
| Compensation and benefits | 7,220 | 49.0 | 7,134 | 50.0 | 7,134 | 50.0 | 7,134 | 50.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,776 | | 2,227 | | 2,228 | | 2,228 | |
| Subtotal | 8,996 | | 9,361 | | 9,362 | | 9,362 | |
| AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING) | | | | | | | | |
| Compensation and benefits | - | - | - | - | - | - | - | - |
| Grants and contributions | 143,986 | | 143,590 | | 143,590 | | 143,590 | |
| Other operations and maintenance | - | | - | | - | | - | |
| Subtotal | 143,986 | | 143,590 | | 143,590 | | 143,590 | |
| AFFORDABLE HOUSING PROGRAM (STAFF HOUSING) | | | | | | | | |
| Compensation and benefits | 2,264 | 17.0 | 2,170 | 17.0 | 2,170 | 17.0 | 2,170 | 17.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 53,284 | | 53,285 | | 53,285 | | 53,285 | |
| Subtotal | 55,548 | | 55,455 | | 55,455 | | 55,455 | |
| TOTAL | 229,269 | 116.0 | 229,177 | 119.0 | 229,467 | 119.0 | 229,537 | 119.0 |
| Less: | | | | | | | | |
| Canada Mortgage and Housing Corporation contribution and other revenue | (29,427) | (8.0) | (28,081) | (7.0) | (27,353) | (7.0) | (26,129) | (7.0) |
| TOTAL GOVERNMENT OF NUNAVUT FUNDED | 199,842 | 108.0 | 201,096 | 112.0 | 202,114 | 112.0 | 203,408 | 112.0 |

NUNAVUT ARCTIC COLLEGE

| Branch | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|-------------------------------------------|---------------------------|--------------|---------------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Main Estimates (\$000) | PYs | Main Estimates (\$000) | PYs | Planned (\$000) | PYs | Planned (\$000) | PYs |
| HEADQUARTERS | | | | | | | | |
| Compensation and benefits | 3,937 | 21.0 | 3,216 | 25.0 | 3,216 | 25.0 | 3,216 | 25.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,362 | | 2,731 | | 2,731 | | 2,731 | |
| Subtotal | 5,299 | | 5,947 | | 5,947 | | 5,947 | |
| NUNAVUT RESEARCH INSTITUTE | | | | | | | | |
| Compensation and benefits | 1,377 | 9.5 | 1,508 | 10.5 | 1,508 | 10.5 | 1,508 | 10.5 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 473 | | 1,287 | | 1,287 | | 1,287 | |
| Subtotal | 1,850 | | 2,795 | | 2,795 | | 2,795 | |
| REGIONAL CAMPUSES | | | | | | | | |
| Compensation and benefits | 28,418 | 200.1 | 29,881 | 213.0 | 29,881 | 213.0 | 29,881 | 213.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 16,059 | | 17,893 | | 18,094 | | 18,083 | |
| Subtotal | 44,477 | | 47,774 | | 47,975 | | 47,964 | |
| TOTAL | 51,626 | 230.6 | 56,516 | 248.5 | 56,717 | 248.5 | 56,706 | 248.5 |
| Less: | | | | | | | | |
| Other sources of funding | (14,007) | (26.6) | (18,382) | (36.5) | (18,382) | (36.5) | (18,382) | (36.5) |
| TOTAL GOVERNMENT OF NUNAVUT FUNDED | 37,619 | 204.0 | 38,134 | 212.0 | 38,335 | 212.0 | 38,324 | 212.0 |







APPENDIX IV:
PROJECTS FUNDED UNDER
THIRD-PARTY AGREEMENTS

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS | | | | |
| Nunavut Implementation Funding Agreement ⁸ | 7,613 | 7,229 | 7,502 | 2,905 |
| Nunavik Inuit Land Claims Agreement ⁸ | 436 | 436 | 445 | 224 |
| Eeyou Marine Region Land Claims Agreement ⁸ | 462 | 462 | 473 | 222 |
| Article 23 Funding ⁸ | 1,725 | 2,031 | 3,750 | - |
| Total Executive and Intergovernmental Affairs | 10,236 | 10,158 | 12,170 | 3,351 |
| FINANCE | | | | |
| Strengthening Financial Management ⁸ | - | 1,500 | 800 | 636 |
| Total Finance | - | 1,500 | 800 | 636 |
| FAMILY SERVICES | | | | |
| Labour Market Development Agreement ⁴ | 3,628 | 3,548 | 3,567 | 2,794 |
| Labour Market Agreement - Persons with Disabilities ⁴ | - | 1,790 | 1,250 | 1,432 |
| Canada Job Fund ⁴ | - | 469 | 1,013 | 347 |
| Workforce Development Agreement ⁴ | 3,142 | - | - | - |
| Total Family Services | 6,770 | 5,807 | 5,830 | 4,573 |
| JUSTICE | | | | |
| Capacity Building ¹⁰ | 100 | 100 | 75 | 75 |
| Nunavut Victims' Support ¹⁰ | 500 | 500 | 500 | 407 |
| Intensive Restorative Custody and Supervision Agreement ¹⁰ | 300 | 309 | 550 | 650 |
| Aboriginal Justice Strategy Fund ¹⁰ | 412 | 412 | 432 | 432 |
| Federal Inmate Recovery ³ | 615 | 615 | 615 | 567 |
| Community Justice National Crime Prevention ¹⁰ | 500 | 500 | 500 | 464 |
| Support Families Initiative ¹⁰ | - | - | 210 | 182 |
| Policy and Planning Wellness Court Program ¹⁰ | 50 | 50 | - | - |
| Nunavut Family Information Liaison Unit ¹⁰ | 213 | 213 | - | - |
| Community Justice Restorative Community Based ¹⁰ | - | - | - | 89 |
| Total Justice | 2,690 | 2,699 | 2,882 | 2,866 |
| CULTURE AND HERITAGE | | | | |
| Canada-Nunavut General Agreement on the Promotion of French and Inuit Language ¹ | 9,285 | 7,848 | 2,625 | 3,486 |
| Total Culture and Heritage | 9,285 | 7,848 | 2,625 | 3,486 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|-------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| EDUCATION | | | | |
| Nunavut Teachers' Association Education Leave | 1,481 | 1,692 | 1,405 | 1,222 |
| Official Language in Education ¹ | 1,882 | 1,882 | 1,718 | 1,251 |
| Nunavut Early Learning and Child Care ⁴ | 2,387 | 2,387 | - | - |
| Bus Driver Training Fund ¹¹ | - | - | - | 5 |
| Total Education | 5,750 | 5,961 | 3,123 | 2,478 |
| HEALTH | | | | |
| Health Portfolio Wellness Contribution Agreement ⁷ | - | 4,510 | 20,635 | 19,172 |
| First Nations and Inuit Health Insurance Benefits ⁷ | 44,225 | 44,225 | 37,360 | 38,307 |
| Canadian Chronic Disease Surveillance System ¹⁶ | - | 182 | - | 182 |
| Toll-free Quitline Numbers on Tobacco Packaging Initiative ⁷ | 100 | 100 | - | 112 |
| Territorial Health Investment Fund ⁷ | 4,300 | 12,599 | - | 7,357 |
| Nunavut Wellness Agreement ⁷ | 20,801 | 20,801 | - | 205 |
| Nunavut Family Physician Residents Project ⁷ | - | - | - | 227 |
| Congenital Anomalies Surveillance ¹⁶ | - | - | - | 90 |
| Drug Treatment Funding Program ¹⁶ | - | - | - | 287 |
| Diarrhoeal Illness Surveillance ¹⁶ | - | - | - | 55 |
| Canadian Partnership Against Cancer | - | 160 | - | - |
| Total Health | 69,426 | 82,577 | 57,995 | 65,994 |
| ENVIRONMENT | | | | |
| Polar Bear Sub-Population ⁵ | 250 | 250 | 250 | 250 |
| Peary Caribou Habitat ⁵ | - | 140 | - | 176 |
| Baseline Marine Data ⁵ | - | - | - | 313 |
| Dolphin and Union Caribou ⁵ | - | - | - | 35 |
| Delivery of Fisheries and Oceans Canada Program - Conservation Officers | 125 | 125 | 125 | 125 |
| Inshore Greenland Halibut ⁶ | - | - | 230 | - |
| Coastal Resources Inventory ⁶ | - | 200 | 125 | 200 |
| Market Seal-based product ⁶ | - | 242 | - | 298 |
| Aquatic Monitor Program ⁸ | - | 1,752 | - | 1,368 |
| Climate Adaptation Resilience ⁸ | - | - | 150 | 150 |
| Climate Change Secretariat ⁸ | - | 700 | - | - |
| Climate Change Mitigation ⁸ | - | 195 | - | - |
| Peary Caribou and Muskoxen Abundance and Distribution ⁸ | - | 40 | - | 65 |
| Polar Bear Davis Strait ⁸ | - | 97 | - | 97 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|--------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| ENVIRONMENT, continued | | | | |
| Offshore Science/Research Project ² | - | 64 | - | 50 |
| Inshore Fisheries Science/Research Project ² | - | 180 | - | - |
| Nunavut Seal Long Fur Market ² | - | 268 | - | 185 |
| Parks Interpretive Signage ² | - | - | - | 53 |
| Nunavut Wildlife Management Board Projects | - | 956 | 650 | 721 |
| Polar Bear Biologist Research ¹⁹ | - | - | - | 50 |
| Beverly Caribou Survey ¹⁹ | - | - | - | 50 |
| Trans Canada Trail - Katannilik Park | - | 2 | - | - |
| Dalhousie University - Fish Western and Indigenous Knowledge System | - | - | - | 45 |
| Kivalliq Energy Corporation - Caribou and Muskox | - | 5 | 5 | 5 |
| Nunavik Marine Region Wildlife Board - Southern Hudson Polar Bear Survey | - | - | - | 20 |
| York University - Polar Bear Lab Research | - | - | 4 | 5 |
| Dolphin and Union Caribou ¹⁷ | - | 30 | - | 29 |
| Agnico Eagle Mines Limited - Caribou and Muskox | 150 | 150 | - | - |
| Wolverine ¹⁵ | - | 40 | - | - |
| Qamanirjuaq Caribou ¹² | - | 100 | - | - |
| Polar Bear Davis Strait: | | | | |
| Government of Quebec | - | 25 | - | - |
| Makivik Corporation | - | 21 | - | - |
| Nunatsiavut Government | - | 30 | - | - |
| Nunavik Marine Region Wildlife Board | - | 25 | - | - |
| Torngat Wildlife and Plants Co-Management Board | - | 30 | - | - |
| World Wildlife Fund | - | 30 | - | - |
| Total Environment | 525 | 5,697 | 1,539 | 4,290 |
| COMMUNITY AND GOVERNMENT SERVICES | | | | |
| Sport and Recreation grants ¹ | - | - | 252 | 252 |
| Energy Savings ⁸ | - | - | 100 | - |
| Total Community and Government Services | - | - | 352 | 252 |
| ECONOMIC DEVELOPMENT AND TRANSPORTATION | | | | |
| Contribution to Geoscience ² | 1,728 | 1,728 | - | 867 |
| Canada Nunavut Business Service Centre ² | 102 | 102 | 102 | 102 |
| Strategic Approach Tourism ⁸ | 1,332 | 1,332 | - | 247 |
| Agriculture and Agro-Food Canada | 462 | 462 | 326 | 480 |
| Forward Operating Location, Rankin Inlet ¹⁴ | 400 | 400 | 400 | 400 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2018-2019 (\$000) | Revised Estimates 2017-2018 (\$000) | Main Estimates 2017-2018 (\$000) | Actual Expenditures 2016-2017 (\$000) |
|-----------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------|
| | | | | |
| | | | | |
| ECONOMIC DEVELOPMENT AND TRANSPORTATION, <i>continued</i> | | | | |
| Occupancy Agreement ¹⁴ | 548 | 548 | 548 | 548 |
| Road Safety Transfer Program ¹⁸ | 50 | 50 | - | 50 |
| Canadian Air Transport Security Authority/Canada Border Services Agency Agreement | - | 762 | - | - |
| Total Economic Development and Transportation | 4,622 | 5,384 | 1,376 | 2,694 |
| TOTAL BY OBJECTS OF EXPENDITURE: | | | | |
| Compensation and benefits | 17,463 | 19,989 | - | 16,467 |
| Grants and contributions | 18,061 | 18,408 | - | 14,980 |
| Other expenses | 73,780 | 89,234 | - | 59,173 |
| TOTAL GOVERNMENT OF NUNAVUT | 109,304 | 127,631 | 88,692 | 90,620 |
| Total by funding sources: | | | | |
| Government of Canada | 109,154 | 126,027 | 88,033 | 89,690 |
| Other sources | 150 | 1,604 | 659 | 930 |
| Total Government of Nunavut | 109,304 | 127,631 | 88,692 | 90,620 |

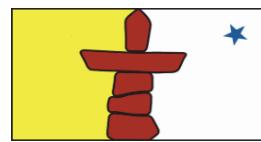
Note 1: Where the source of funding is not part of the project name that information is provided through footnotes. The source can be obtained by referring to the **Key to Funding Sources** list below.

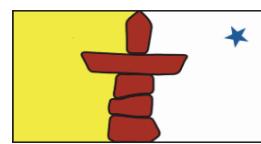
Note 2: Capital projects funded by third-party agreements are not included in this listing.

Note 3: Funding under some third-party agreements is used by more than one department. Such agreements are listed above only under the department that receives the revenue and administers the agreement.

Key to Funding Sources:

- | | |
|--------------------------------------------------|--------------------------------------|
| 1. Canadian Heritage | 11. Kitikmeot Inuit Association |
| 2. Canadian Northern Economic Development Agency | 12. Manitoba Sustainable Development |
| 3. Correctional Service Canada | 13. Natural Resources Canada |
| 4. Employment and Social Development Canada | 14. NAV Canada |
| 5. Environment Canada | 15. Polar Knowledge Canada |
| 6. Fisheries and Oceans Canada | 16. Public Health Agency of Canada |
| 7. Health Canada | 17. TMAC Resources Incorporated |
| 8. Indigenous and Northern Affairs Canada | 18. Transport Canada |
| 9. Infrastructure Canada | 19. World Wildlife Fund |
| 10. Justice Canada | |



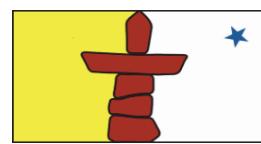




APPENDIX V:
SCHEDULE OF RESTATEMENT

**SCHEDULE OF RESTATEMENT OF 2017-2018 MAIN ESTIMATES, 2017-2018 REVISED
MAIN ESTIMATES AND 2016-2017 ACTUAL EXPENDITURES TO CONFORM TO THE
2018-2019 PRESENTATION**

| RESTATEMENTS | Revised | Main | Actual |
|------------------------------------------------------------------------------|----------------|----------------|----------------|
| | Estimates | Estimates | Expenditures |
| | 2017-2018 | 2017-2018 | 2016-2017 |
| | (\$000) | (\$000) | (\$000) |
| FAMILY SERVICES | | | |
| As shown in the 2017-2018 Main Estimates and the 2017-2018 Revised Estimates | 139,664 | 138,262 | 137,869 |
| <i>Less:</i> | | | |
| Transfer to Health | - | - | (3,065) |
| TOTAL FAMILY SERVICES | 139,664 | 138,262 | 134,804 |
| HEALTH | | | |
| As shown in the 2017-2018 Main Estimates and the 2017-2018 Revised Estimates | 402,387 | 353,387 | 366,924 |
| <i>Add:</i> | | | |
| Transfer from Family Services | - | - | 3,065 |
| TOTAL HEALTH | 402,387 | 353,387 | 369,989 |





Main Estimates

2018-2019