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Building *Nunavut* Together
Nunavut iuqatigiingniq
Bâtir le *Nunavut* ensemble

MAIN ESTIMATES 2020-2021

Prepared by:

Department of Finance
Second Session of the
Fifth Legislative Assembly
February 2020
Iqaluit, Nunavut

The 2020-2021 Main Estimates, Budget Address, and the 2020-2023 Business Plans are available electronically at our website:

www.gov.nu.ca/finance

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Main Estimates 2020-2021

February 2020

Iqaluit, Nunavut

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INTRODUCTION: THE 2020-2021 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2020-2021 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, 2020 and ending March 31, 2021.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2020-2021 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 2020-2021 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 2020-2021 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2020-2021*. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2021.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2021. 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 for compensation and benefits, and grants and contributions at the control object level and for other expenditures at the standard object level. Revenue is presented at a summary level by major revenue category.

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

- **Accounting Structure Chart** (how the department's financial accounts are organized)

- **Department Summary** (including mission and graph on the allocation of proposed expenditures to major branches)
- **Branch Summary** (appropriation requirements by control object and standard object)
- **Grants and Contributions**
- **Information Items**
- **Regional Distribution of Budget**

Departmental three-year expenditure forecasts have been included in Appendix III of the 2020-2021 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 2019-2020 Main Estimates, 2019-2020 Revised Estimates and 2018-2019 Actual Expenditures. The 2019-2020 Revised Estimates for capital expenditures have been updated to include appropriations approved through the *Supplementary Appropriation (Capital) Acts, No. 1, No. 2 and No. 3, 2019-2020*. The 2018-2019 Actual Expenditures are as reflected in the 2018-2019 Public Accounts.

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

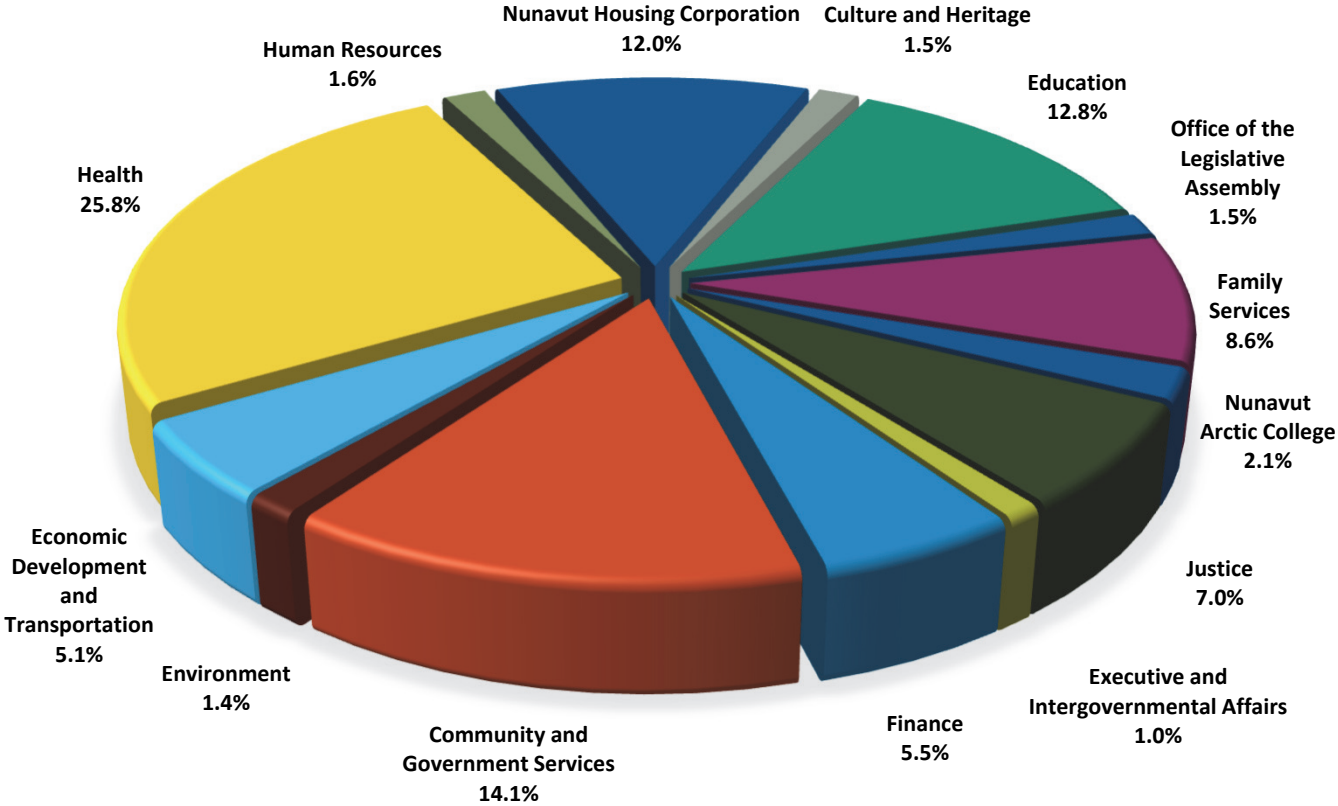
In order to maintain the relevancy of the comparative figures, the 2019-2020 Main Estimates, 2019-2020 Revised Estimates and 2018-2019 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2019-2020 Main Estimates, 2019-2020 Revised Estimates and 2018-2019 Public Accounts 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 2020-2021 budget for the Government of Nunavut, please refer to:

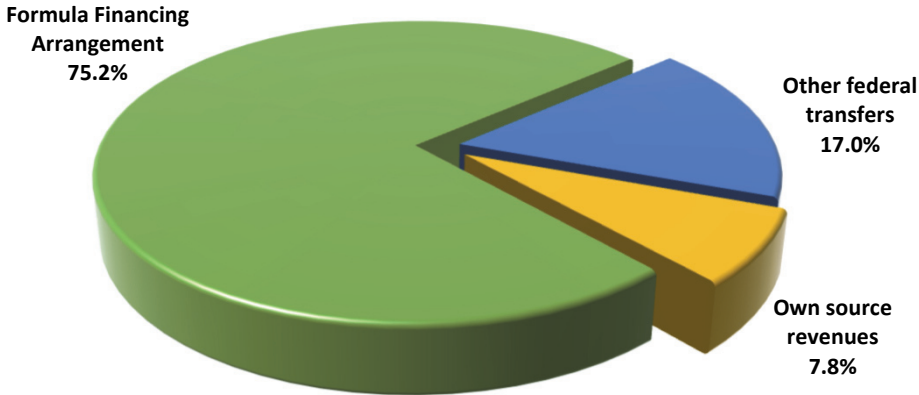
- Appendix I: Glossary
- Appendix II: Budget Development Process
- Appendix III: Three-Year Expenditure Forecast
- Appendix IV: Projects Funded Under Third-party Agreements
- Appendix V: Schedule of Restatement

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 2020-2021 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

DEPARTMENT	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Office of the Legislative Assembly	27,270	27,095	27,095	23,214
Executive and Intergovernmental Affairs	19,064	19,064	19,064	18,191
Finance	99,929	89,963	86,363	93,659
Human Resources	28,168	26,699	26,699	18,537
Justice	127,660	127,011	125,512	129,012
Culture and Heritage	26,864	26,805	26,805	24,138
Education	232,873	223,500	215,158	217,487
Health	468,927	430,999	430,999	442,065
Environment	24,709	24,709	24,709	20,819
Community and Government Services	256,631	256,191	255,647	255,847
Economic Development and Transportation	92,046	90,132	90,132	89,430
Family Services	155,833	147,478	157,319	141,292
Nunavut Housing Corporation	217,718	211,265	211,265	201,096
Nunavut Arctic College	39,019	38,695	38,695	38,134
Total operations and maintenance expenditures	1,816,711	1,739,606	1,735,462	1,712,921

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

SUMMARY OF CAPITAL EXPENDITURES

DEPARTMENT	Capital	Revised	Capital	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	275	155	1,380	145
Executive and Intergovernmental Affairs	-	250	-	-
Finance	11,050	20,627	9,550	14,718
Human Resources	-	-	-	-
Justice	6,900	8,991	3,900	1,928
Culture and Heritage	800	685	650	662
Education	8,330	51,930	20,080	34,192
Health	27,500	28,389	35,650	20,695
Environment	2,250	3,960	2,250	1,735
Community and Government Services	31,745	120,388	39,925	46,633
Economic Development and Transportation	10,035	41,080	15,779	27,982
Family Services	700	6,210	1,200	2,677
Nunavut Housing Corporation	43,443	40,302	47,138	40,302
Nunavut Arctic College	-	-	-	-
Total capital expenditures	143,028	322,967	177,502	191,669

Note 1: Amounts used for the 2018-2019 Actual (Capital) Expenditures are from the 2018-2019 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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	27,545	27,250	28,475	23,359
Executive and Intergovernmental Affairs	19,064	19,314	19,064	18,191
Finance	110,979	110,590	95,913	108,377
Human Resources	28,168	26,699	26,699	18,537
Justice	134,560	136,002	129,412	130,940
Culture and Heritage	27,664	27,490	27,455	24,800
Education	241,203	275,430	235,238	251,679
Health	496,427	459,388	466,649	462,760
Environment	26,959	28,669	26,959	22,554
Community and Government Services	288,376	376,579	295,572	302,480
Economic Development and Transportation	102,081	131,212	105,911	117,412
Family Services	156,533	153,688	158,519	143,969
Nunavut Housing Corporation	261,161	251,567	258,403	241,398
Nunavut Arctic College	39,019	38,695	38,695	38,134
Total expenditures	1,959,739	2,062,573	1,912,964	1,904,590

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	27,270	-	-	-	27,270
Executive and Intergovernmental Affairs	18,227	837	-	-	19,064
Finance	93,183	1,305	3,161	2,280	99,929
Human Resources	25,016	1,147	1,198	807	28,168
Justice	92,639	22,995	8,290	3,736	127,660
Culture and Heritage	16,378	4,971	976	4,539	26,864
Education	52,778	88,629	57,067	34,399	232,873
Health	180,495	149,847	78,396	60,189	468,927
Environment	14,796	4,486	2,796	2,631	24,709
Community and Government Services	128,022	55,274	42,325	31,010	256,631
Economic Development and Transportation	82,977	4,432	2,370	2,267	92,046
Family Services	40,646	45,372	39,159	30,656	155,833
Nunavut Housing Corporation	9,258	104,744	56,501	47,215	217,718
Nunavut Arctic College	4,835	22,286	8,405	3,493	39,019
TOTAL	786,520	506,325	300,644	223,222	1,816,711

SUMMARY OF OPERATIONS

DESCRIPTION	Total	Revised	Total	Total
	Estimates	Estimates	Estimates	Actuals
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Revenues	2,347,987	2,292,812	2,162,096	2,133,961
Operations expenses				
Compensation and benefits	607,826	575,267	575,641	569,916
Grants and contributions	513,745	492,909	489,620	459,129
Other expenses	733,205	708,749	703,233	699,355
Expenses under third-party funding agreements	262,185	300,615	200,639	157,544
Capital	124,377	167,822	112,397	105,780
Amortization	87,121	81,219	84,566	87,350
Total operations expenses	2,328,459	2,326,581	2,166,096	2,079,074
Unadjusted surplus (deficit)	19,528	(33,769)	(4,000)	54,887
Projected supplementary requirements				
Supplementary requirements - operations and maintenance	(50,000)	(22,500)	(30,000)	-
Operating surplus (deficit)	(30,472)	(56,269)	(34,000)	54,887
Net assets, beginning of year	1,741,474	1,797,743	1,637,717	1,742,856
Net assets, end of year	1,711,002	1,741,474	1,603,717	1,797,743

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	Revenues
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Revenues from the Government of Canada				
Territorial Formula Financing	1,712,500	1,641,700	1,641,700	1,578,812
Transfers under third-party funding agreements ¹	262,185	300,615	200,639	203,624
Other transfer payments	124,500	111,200	95,800	97,621
Total revenues from the Government of Canada	2,099,185	2,053,515	1,938,139	1,880,057
Revenues generated by the Government of Nunavut				
Taxation revenues				
Personal income tax	30,800	30,700	34,700	37,773
Corporate income tax	20,900	20,500	20,000	27,978
Payroll tax	35,500	34,100	31,800	32,314
Tobacco tax	23,800	23,200	25,300	22,599
Fuel tax	22,300	20,800	14,900	17,964
Property tax	8,800	8,400	7,000	7,768
Insurance taxes	2,800	2,600	2,200	2,422
Total taxation revenues	144,900	140,300	135,900	148,818
Other revenues				
Petroleum Products Division (Revolving Fund)				
Sales revenue	202,999	207,142	-	-
Less cost of goods sold	171,523	177,137	-	-
Petroleum Products Division, net cost of goods sold	31,476	30,005	22,551	26,308
Liquor and Cannabis Commission (Revolving Fund)				
Sales revenue	20,139	16,912	-	-
Less cost of goods sold	9,413	9,120	-	-
Liquor and Cannabis Commission, net cost of goods sold	10,726	7,792	7,906	8,971
Staff housing recoveries	20,700	20,200	19,600	20,427
Other	28,000	28,000	25,000	36,774
Total other revenues	90,902	85,997	75,057	92,480
Recoveries of prior years' expenditures	13,000	13,000	13,000	12,606
Total revenues generated by the Government of Nunavut	248,802	239,297	223,957	253,904
Total revenues	2,347,987	2,292,812	2,162,096	2,133,961

Note 1: The Government of Nunavut receives a small share of third-party revenues (less than 2% in 2020-2021) 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	Total
	Estimates	Estimates	Estimates	Actuals
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Cash provided by government operations				
Transfer from Government of Canada	1,837,000	1,752,900	1,737,500	1,891,319
Taxation	144,900	140,300	135,900	146,332
Insurance proceeds	-	-	-	14,759
Other government revenues	284,838	285,254	271,777	290,143
Salaries and employee benefits	(607,826)	(575,267)	(575,641)	(584,099)
Interest payment on capital lease/mortgage	(1,569)	(3,655)	(3,123)	(14,724)
Grants and contributions	(513,745)	(492,909)	(489,620)	(521,568)
Goods and services acquired	(914,141)	(895,006)	(886,953)	(1,082,197)
Other supplementary requirements	(50,000)	(22,500)	(30,000)	-
Cash provided by government operations	179,457	189,117	159,840	139,965
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(143,028)	(322,967)	(177,502)	(128,892)
Cash (used for) capital activities	(143,028)	(322,967)	(177,502)	(128,892)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(519)	(668)	(668)	(742)
Loan repayments received by the government	354	354	354	7,685
Designated investments	(3,614)	(3,056)	(3,056)	(52,146)
Cash (used for) investing activities	(3,779)	(3,370)	(3,370)	(45,203)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(7,934)	(13,810)	(13,810)	(15,630)
Payments on Iqaluit International Airport	(1,795)	(1,670)	(1,670)	(1,554)
Progress payments on Nunavut Energy Savings Program	(1,018)	(1,059)	(1,242)	(1,400)
Principal and interest repayment of mortgage payable	-	(872)	(871)	(479)
Cash (used for) financing activities	(10,747)	(17,411)	(17,593)	(19,063)
Increase (decrease) in cash and investments	21,903	(154,631)	(38,625)	(53,193)
Cash and investments, beginning of year	454,944	609,575	486,527	662,768
Cash and investments, end of year	476,847	454,944	447,902	609,575

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Total Estimates 2019-2020 (\$000)	Total Actuals 2018-2019 (\$000)
Surplus / (deficit) for the year	(30,472)	(56,269)	(34,000)	54,887
Tangible capital assets				
Acquisitions	(62,651)	(158,722)	(112,397)	(127,995)
Write-downs	-	-	12,365	170
Disposals	45	45	-	48
Additions in kind	(40)	(40)	-	(47)
Amortization	87,121	81,219	84,566	87,180
Tangible capital assets	24,475	(77,498)	(15,466)	(40,644)
Additions to inventory for use	-	-	-	(5,765)
Consumption of inventories for use	-	-	-	5,377
Net use (acquisitions) of prepaid assets	-	-	-	(237)
(Increase) / decrease in net debt	(5,997)	(133,767)	(49,466)	13,618
Net financial assets (debt), beginning of year	174,023	307,790	79,278	294,172
Net financial assets (debt), end of year	168,026	174,023	29,812	307,790

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



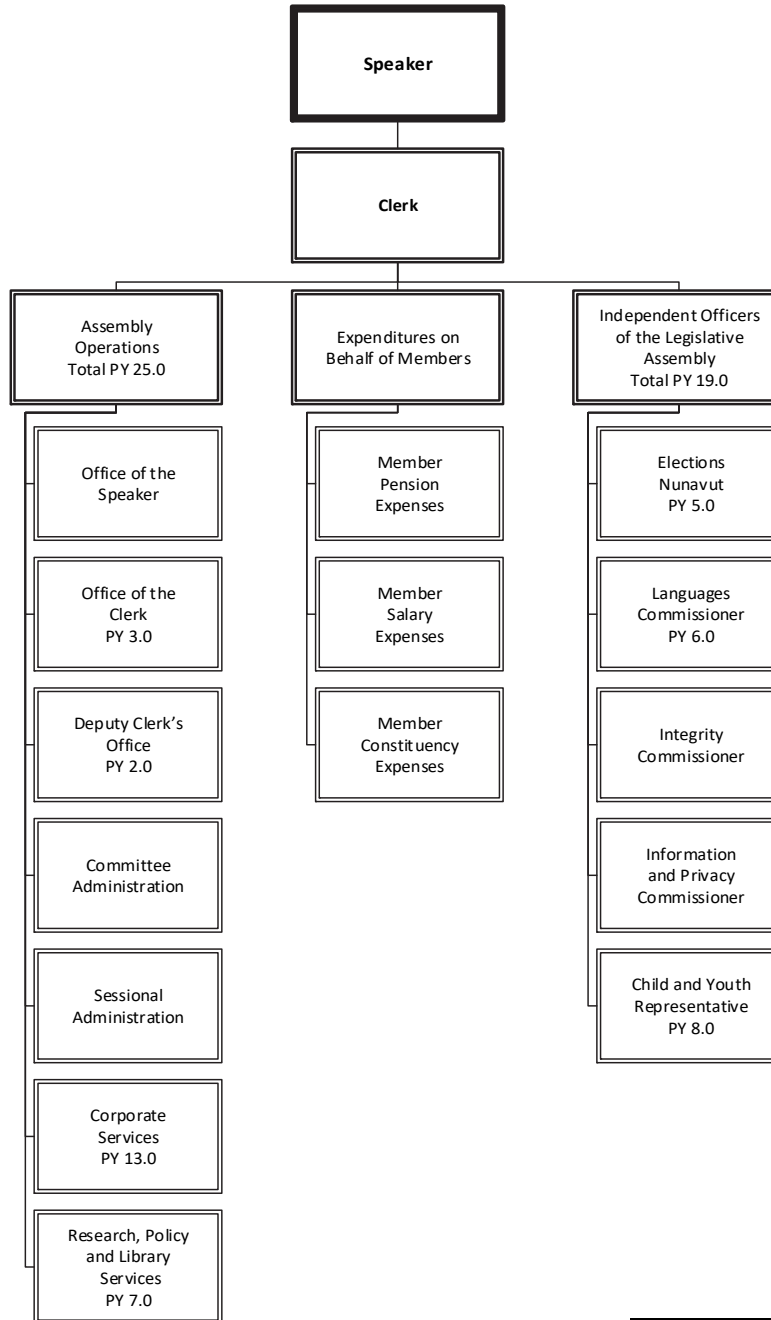


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Simeon Mikkungwak
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

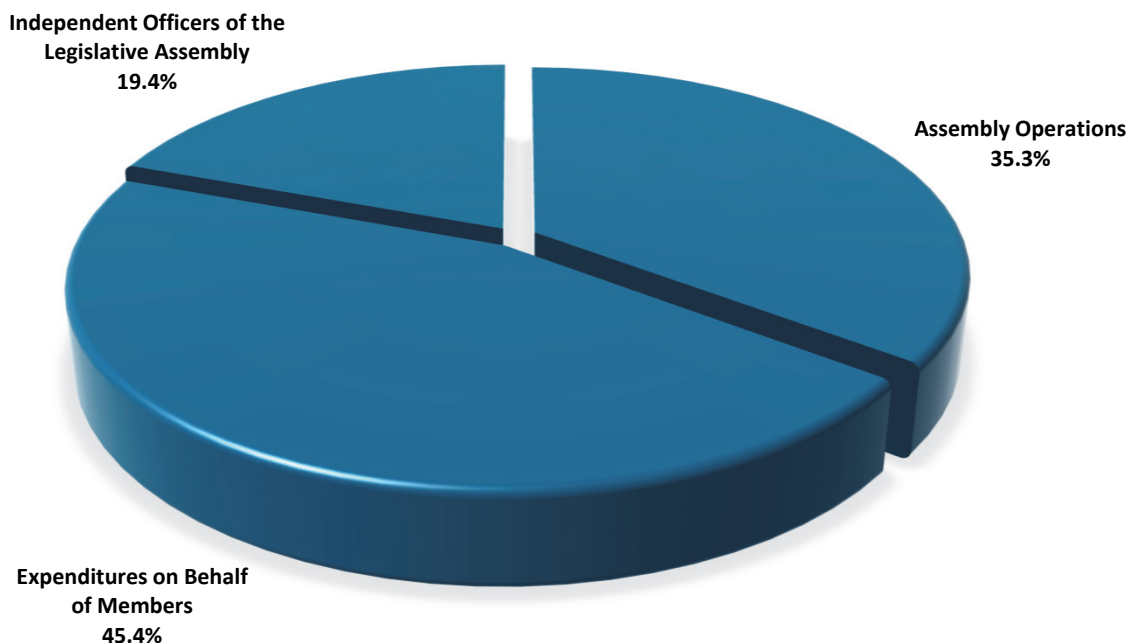


Person Years (PYs)	Total
Approved	44.0
Third-party funded	-
Revolving fund	-
Total Person Years (PYs)	44.0

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	13,964	13,239	13,239	11,698
Grants and contributions	-	-	-	-
Travel and transportation	2,228	2,745	2,745	1,941
Materials and supplies	653	697	697	570
Purchased services	1,392	1,247	1,247	1,432
Utilities	45	61	61	18
Service contracts	4,508	4,573	4,573	4,586
Fees and payments	433	262	262	384
Other expenses	4,047	4,271	4,271	2,585
Total operations and maintenance, to be voted	27,270	27,095	27,095	23,214
Amortization, not voted	509	531	531	361
Total Department	27,779	27,626	27,626	23,575

ASSEMBLY OPERATIONS

The Office of the Clerk provides services to meet the needs of elected Members in the carrying out of their duties. These services include the provision of advice and support to the Speaker and Members on matters of parliamentary procedure and privilege; maintaining the papers and records of the Legislative Assembly; and recording and publishing the proceedings of the House. In addition, the Office is responsible for the provision of advice to committee and caucus of Chairs; and the provision of administrative and logistical support to committees and caucuses.

The Office of the Clerk administers the indemnity and allowance structure for Members including the budgets for holding sessions and meetings of standing and special committees. The Office administers support services for research, committee work, the legislative in-house library, communications and public affairs and corporate services.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	3,994	3,909	3,909	3,135
Grants and contributions	-	-	-	-
Travel and transportation	1,540	1,715	1,715	1,351
Materials and supplies	217	267	267	229
Purchased services	999	864	864	930
Utilities	20	21	21	18
Service contracts	2,523	2,593	2,593	2,864
Fees and payments	82	87	87	71
Other expenses	240	250	250	130
Total operations and maintenance, to be voted	9,615	9,706	9,706	8,728
Amortization, not voted	509	531	531	361
Total branch	10,124	10,237	10,237	9,089

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	6,897	6,280	6,280	5,919
Grants and contributions	-	-	-	-
Travel and transportation	345	687	687	444
Materials and supplies	202	202	202	192
Purchased services	223	213	213	270
Utilities	-	-	-	-
Service contracts	915	985	985	867
Fees and payments	160	100	100	166
Other expenses	3,635	3,849	3,849	2,358
Total operations and maintenance, to be voted	12,377	12,316	12,316	10,216
Amortization, not voted	-	-	-	-
Total branch	12,377	12,316	12,316	10,216

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	3,073	3,050	3,050	2,644
Grants and contributions	-	-	-	-
Travel and transportation	343	343	343	146
Materials and supplies	234	228	228	149
Purchased services	170	170	170	232
Utilities	25	40	40	-
Service contracts	1,070	995	995	855
Fees and payments	191	75	75	147
Other expenses	172	172	172	97
Total operations and maintenance, to be voted	5,278	5,073	5,073	4,270
Amortization, not voted	-	-	-	-
Total branch	5,278	5,073	5,073	4,270

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	13,964	-	-	-	13,964
Grants and contributions	-	-	-	-	-
Travel and transportation	2,228	-	-	-	2,228
Materials and supplies	653	-	-	-	653
Purchased services	1,392	-	-	-	1,392
Utilities	45	-	-	-	45
Service contracts	4,508	-	-	-	4,508
Fees and payments	433	-	-	-	433
Other expenses	4,047	-	-	-	4,047
Total operations and maintenance	27,270	-	-	-	27,270





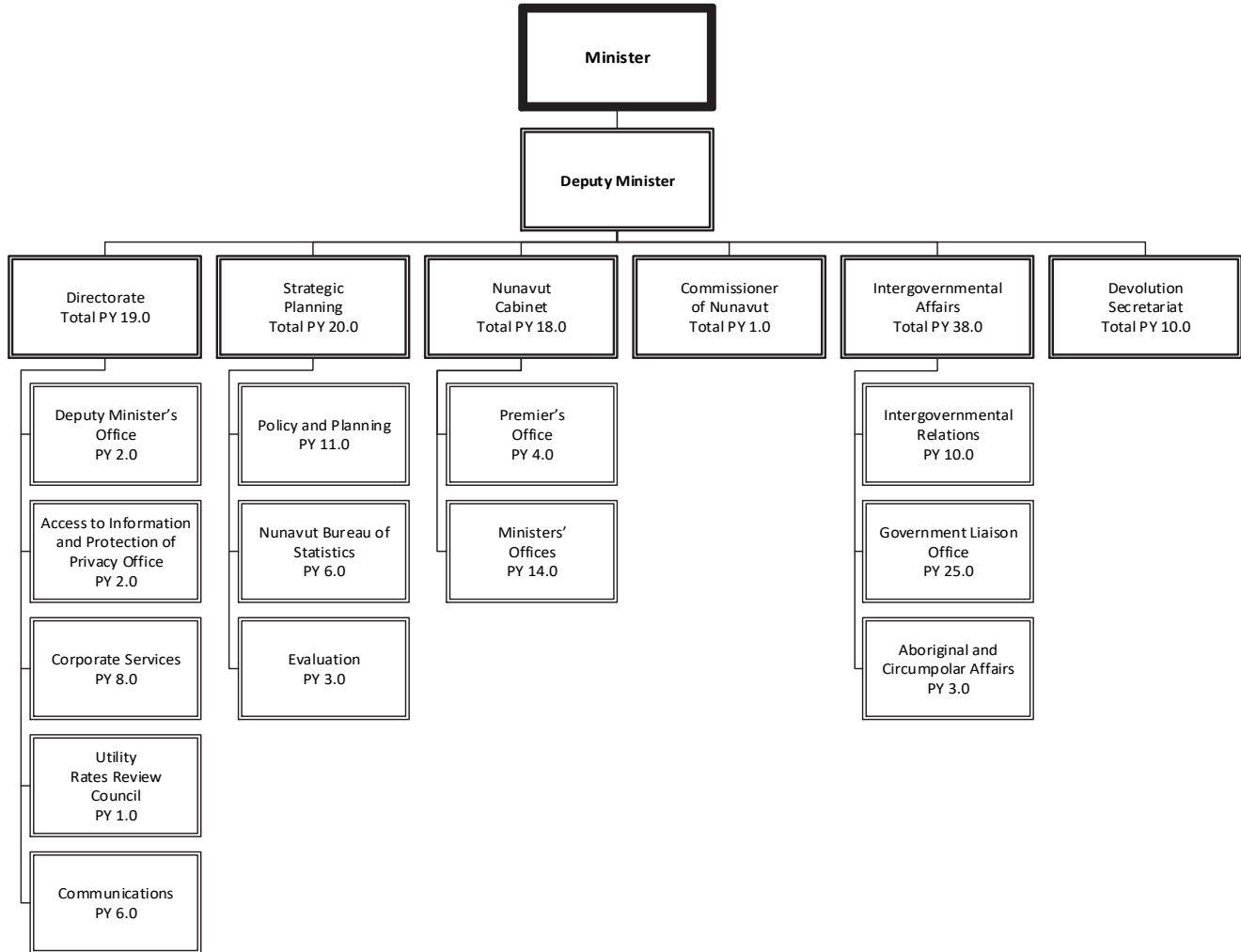
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Joe Savikataaq
Minister

William MacKay
Deputy Minister

(vacant)
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	102.5
Third-party funded	3.5
Revolving fund	-
Total Person Years (PYs)	106.0

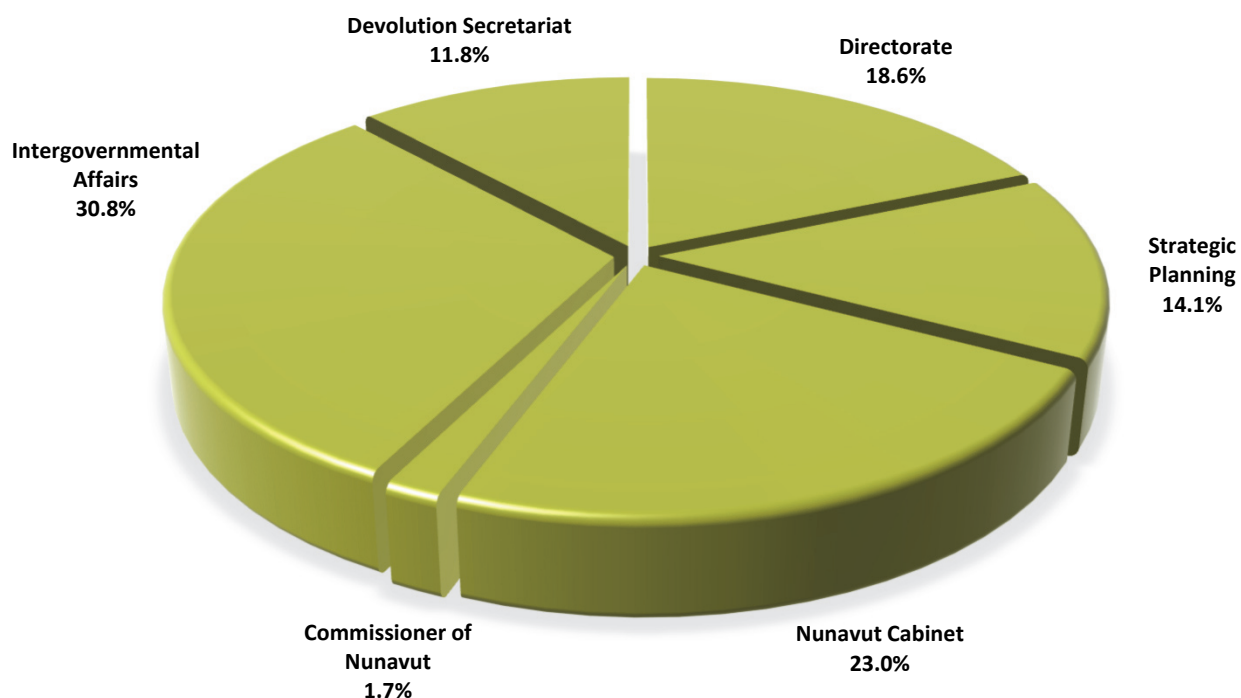
MISSION

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	14,093	14,025	14,025	13,613
Grants and contributions	365	365	365	643
Travel and transportation	1,670	1,820	1,820	1,530
Materials and supplies	320	289	289	315
Purchased services	345	386	386	338
Utilities	30	28	28	31
Service contracts	1,823	1,829	1,829	1,471
Fees and payments	114	152	152	91
Other expenses	304	170	170	159
Total operations and maintenance, to be voted	19,064	19,064	19,064	18,191
Amortization, not voted	194	194	194	194
Total Department	19,258	19,258	19,258	18,385

DIRECTORATE

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	2,736	2,644	2,644	2,073
Grants and contributions	-	-	-	-
Travel and transportation	125	180	180	55
Materials and supplies	140	106	106	144
Purchased services	141	175	175	135
Utilities	-	-	-	-
Service contracts	345	285	285	306
Fees and payments	20	34	34	17
Other expenses	45	49	49	57
Total operations and maintenance, to be voted	3,552	3,473	3,473	2,787
Amortization, not voted	194	194	194	194
Total branch	3,746	3,667	3,667	2,981

STRATEGIC PLANNING

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	2,473	2,428	2,428	2,047
Grants and contributions	-	-	-	-
Travel and transportation	90	90	90	83
Materials and supplies	33	17	17	33
Purchased services	15	35	35	12
Utilities	-	-	-	-
Service contracts	55	70	70	-
Fees and payments	11	11	11	11
Other expenses	9	9	9	6
Total operations and maintenance, to be voted	2,686	2,660	2,660	2,192
Amortization, not voted	-	-	-	-
Total branch	2,686	2,660	2,660	2,192

NUNAVUT CABINET

Cabinet, the executive branch of government, is formed by the Premier and seven Ministers, each of whom holds specific portfolios assigned by the Premier. Cabinet develops the mandate and strategic direction of the Government of Nunavut. This branch includes the staff in the Premier's Office and each of the Minister's Offices, who provide administrative and advisory services to the members of Cabinet.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	3,021	2,981	2,981	3,775
Grants and contributions	-	-	-	-
Travel and transportation	785	880	880	714
Materials and supplies	69	47	47	75
Purchased services	56	46	46	65
Utilities	30	28	28	31
Service contracts	320	272	272	245
Fees and payments	34	45	45	25
Other expenses	75	11	11	20
Total operations and maintenance, to be voted	4,390	4,310	4,310	4,950
Amortization, not voted	-	-	-	-
Total branch	4,390	4,310	4,310	4,950

COMMISSIONER OF NUNAVUT

The Commissioner of Nunavut is an appointee of the federal government holding office under an act of Parliament. Similar to a provincial lieutenant governor, some of the roles of the Commissioner include representing the Queen or Sovereign and performing prescribed constitutional duties. Sections 5 to 10 of the *Nunavut Act* prescribe the authority and responsibilities of the Commissioner of Nunavut.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	179	159	159	112
Grants and contributions	10	10	10	10
Travel and transportation	60	45	45	84
Materials and supplies	15	15	15	14
Purchased services	20	25	25	20
Utilities	-	-	-	-
Service contracts	35	35	35	33
Fees and payments	3	5	5	2
Other expenses	5	1	1	2
Total operations and maintenance, to be voted	327	295	295	277
Amortization, not voted	-	-	-	-
Total branch	327	295	295	277

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	4,411	4,554	4,554	4,331
Grants and contributions	355	355	355	325
Travel and transportation	450	465	465	434
Materials and supplies	48	79	79	39
Purchased services	93	80	80	89
Utilities	-	-	-	-
Service contracts	323	423	423	261
Fees and payments	36	40	40	30
Other expenses	150	75	75	67
Total operations and maintenance, to be voted	5,866	6,071	6,071	5,576
Amortization, not voted	-	-	-	-
Total branch	5,866	6,071	6,071	5,576

DEVOLUTION SECRETARIAT

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	1,273	1,259	1,259	1,275
Grants and contributions	-	-	-	308
Travel and transportation	160	160	160	160
Materials and supplies	15	25	25	10
Purchased services	20	25	25	17
Utilities	-	-	-	-
Service contracts	745	744	744	626
Fees and payments	10	17	17	6
Other expenses	20	25	25	7
Total operations and maintenance, to be voted	2,243	2,255	2,255	2,409
Amortization, not voted	-	-	-	-
Total branch	2,243	2,255	2,255	2,409

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
	Commissioner of Nunavut			
G Commissioner's Arts Awards	10	10	10	10
Total Commissioner of Nunavut	10	10	10	10
Intergovernmental Affairs				
G Indspire	-	-	-	25
G Aboriginal and Circumpolar Affairs grants	80	80	80	10
C Inuit Circumpolar Conference	75	75	75	90
C Nunavut Seniors Society	150	150	150	150
C Arctic Inspiration Prize	50	50	50	50
Total Intergovernmental Affairs	355	355	355	325
Devolution Secretariat				
C Nunavut Tunngavik Inc.	-	-	-	308
Total Devolution Secretariat	-	-	-	308
TOTAL GRANTS AND CONTRIBUTIONS	365	365	365	643

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	13,344	749	-	-	14,093
Grants and contributions	365	-	-	-	365
Travel and transportation	1,605	65	-	-	1,670
Materials and supplies	312	8	-	-	320
Purchased services	340	5	-	-	345
Utilities	30	-	-	-	30
Service contracts	1,818	5	-	-	1,823
Fees and payments	113	1	-	-	114
Other expenses	300	4	-	-	304
Total operations and maintenance	18,227	837	-	-	19,064





FINANCE

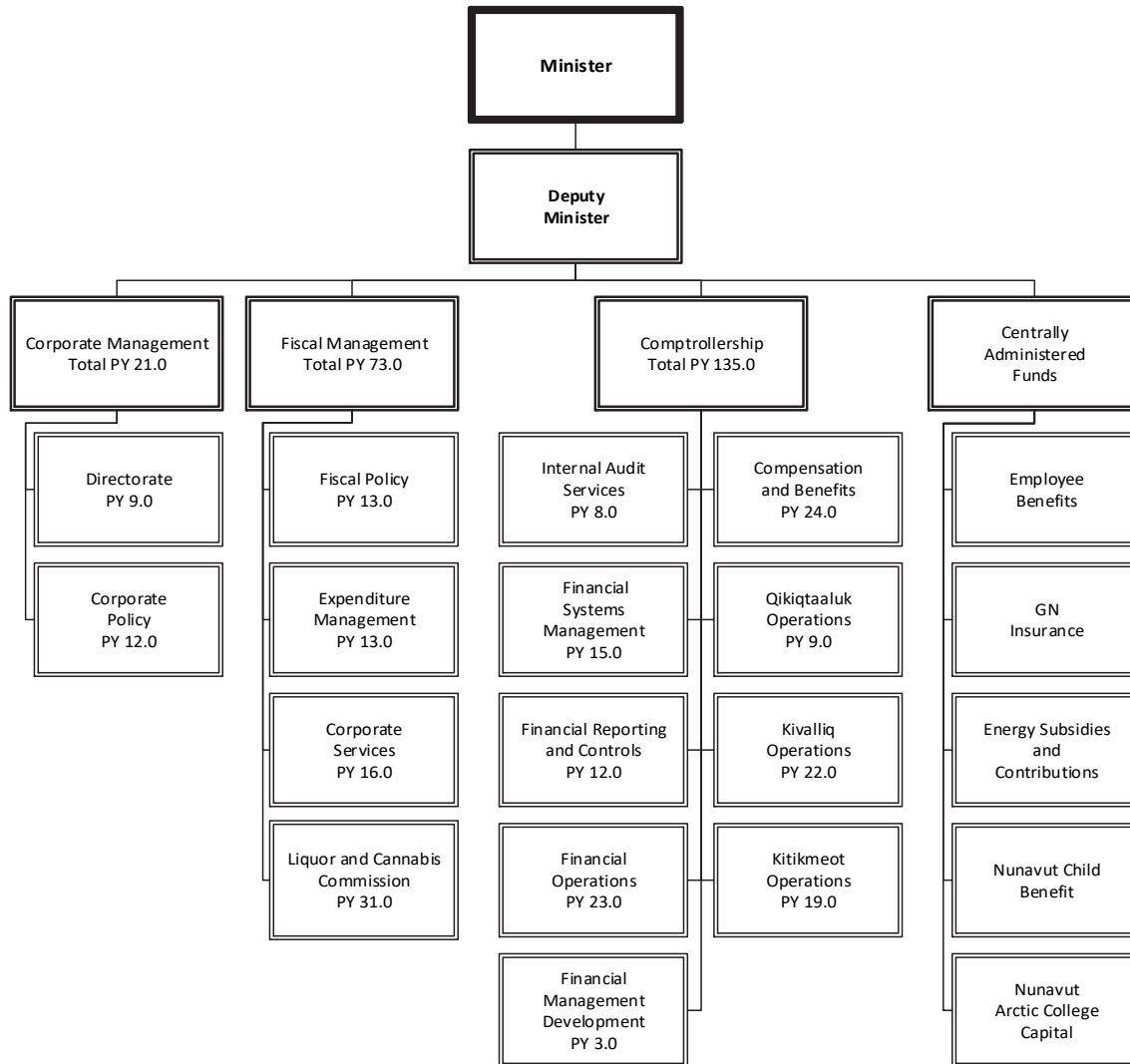
George Hickes
Minister

(vacant)
Comptroller General

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

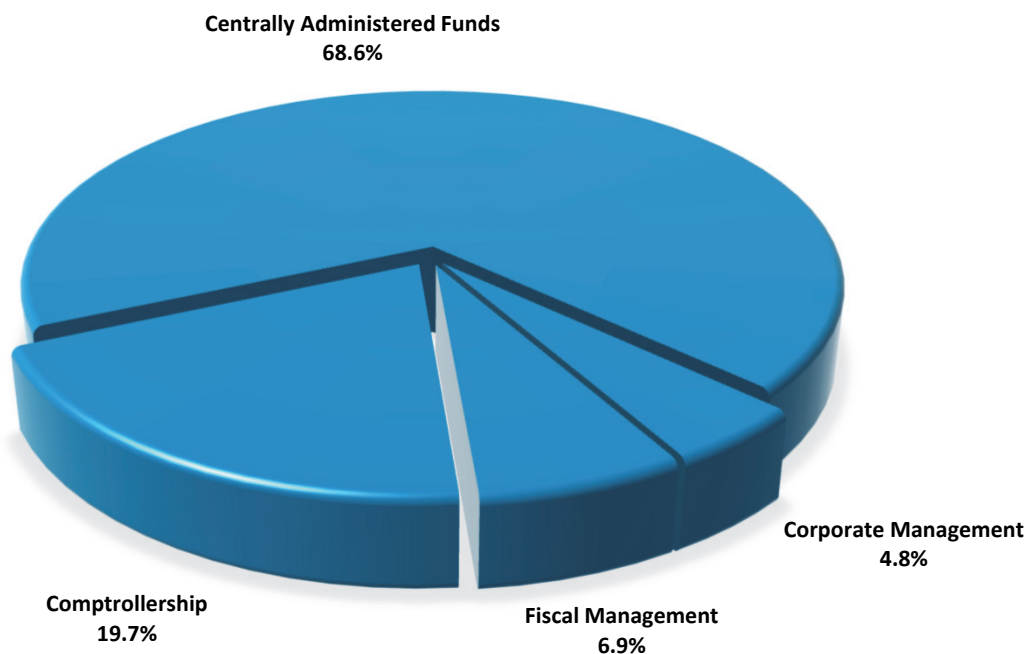


Person Years (PYs)	Total
Approved	198.0
Third-party funded	-
Revolving fund	31.0
Total Person Years (PYs)	229.0

MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility 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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	40,684	32,463	32,463	36,769
Grants and contributions	21,093	16,593	12,993	12,126
Travel and transportation	26,460	22,466	22,466	23,950
Materials and supplies	286	331	331	223
Purchased services	9,230	9,222	9,222	8,751
Utilities	-	-	-	-
Service contracts	1,067	1,884	1,884	1,603
Fees and payments	335	325	325	324
Other expenses	774	6,679	6,679	9,913
Total operations and maintenance, to be voted	99,929	89,963	86,363	93,659
Amortization, not voted	6,863	6,197	6,280	6,543
Total Department	106,792	96,160	92,643	100,202

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. Corporate Management holds the responsibility for Nunavut's liquor and cannabis management, including regulatory framework, licensing, inspections and enforcement. The branch is also responsible for providing administrative support to the Liquor and Cannabis Board.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	3,656	3,622	3,622	3,311
Grants and contributions	-	-	-	-
Travel and transportation	321	319	319	228
Materials and supplies	39	55	55	37
Purchased services	59	101	101	33
Utilities	-	-	-	-
Service contracts	593	543	543	330
Fees and payments	65	65	65	115
Other expenses	60	60	60	19
Total operations and maintenance, to be voted	4,793	4,765	4,765	4,073
Amortization, not voted	-	-	-	-
Total branch	4,793	4,765	4,765	4,073

FISCAL MANAGEMENT

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	6,176	6,110	6,110	5,868
Grants and contributions	-	-	-	-
Travel and transportation	98	129	129	56
Materials and supplies	78	70	70	42
Purchased services	102	97	97	97
Utilities	-	-	-	-
Service contracts	281	276	276	247
Fees and payments	130	130	130	91
Other expenses	33	28	28	23
Total operations and maintenance, to be voted	6,898	6,840	6,840	6,424
Amortization, not voted	-	-	-	-
Total branch	6,898	6,840	6,840	6,424

COMPTROLLERSHIP

The Comptrollership Branch includes Internal Audit Services, Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Regional Operations and Financial Management Development. 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 processes. Comptrollership also establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	17,915	17,176	17,176	16,138
Grants and contributions	-	-	-	-
Travel and transportation	313	290	290	156
Materials and supplies	169	206	206	144
Purchased services	311	266	266	331
Utilities	-	-	-	-
Service contracts	193	185	185	96
Fees and payments	140	130	130	63
Other expenses	681	587	587	380
Total operations and maintenance, to be voted	19,722	18,840	18,840	17,308
Amortization, not voted	-	-	-	-
Total branch	19,722	18,840	18,840	17,308

CENTRALLY ADMINISTERED FUNDS

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	12,937	5,555	5,555	11,452
Grants and contributions	21,093	16,593	12,993	12,126
Travel and transportation	25,728	21,728	21,728	23,510
Materials and supplies	-	-	-	-
Purchased services	8,758	8,758	8,758	8,290
Utilities	-	-	-	-
Service contracts	-	880	880	930
Fees and payments	-	-	-	55
Other expenses	-	6,004	6,004	9,491
Total operations and maintenance, to be voted	68,516	59,518	55,918	65,854
Amortization, not voted	6,863	6,197	6,280	6,543
Total branch	75,379	65,715	62,198	72,397

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Centrally Administered Funds				
C Nunavut Electricity Subsidy Program	10,938	10,938	10,938	10,045
C Nunavut Carbon Rebate	8,100	3,600	-	-
C Nunavut Child Benefit	2,055	2,055	2,055	2,081
Total Centrally Administered Funds	21,093	16,593	12,993	12,126
TOTAL GRANTS AND CONTRIBUTIONS	21,093	16,593	12,993	12,126

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	34,312	1,213	3,027	2,132	40,684
Grants and contributions	21,093	-	-	-	21,093
Travel and transportation	26,346	45	20	49	26,460
Materials and supplies	196	15	50	25	286
Purchased services	9,158	16	33	23	9,230
Utilities	-	-	-	-	-
Service contracts	1,039	7	10	11	1,067
Fees and payments	292	3	6	34	335
Other expenses	747	6	15	6	774
Total operations and maintenance	93,183	1,305	3,161	2,280	99,929





HUMAN RESOURCES

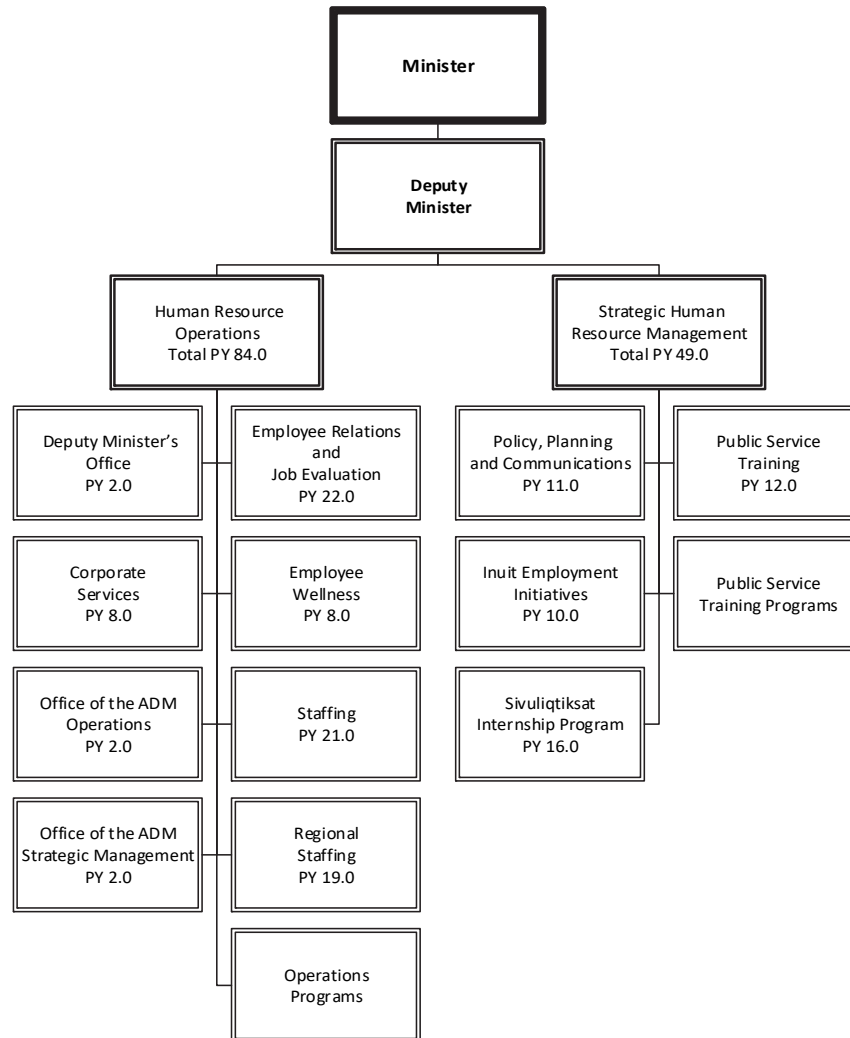
Lorne Kusugak
Minister

Grant McMichael
Assistant Deputy Minister
Human Resource Operations

Sheila Kolola
Deputy Minister

(vacant)
Assistant Deputy Minister
Strategic Human Resource Development

ACCOUNTING STRUCTURE CHART

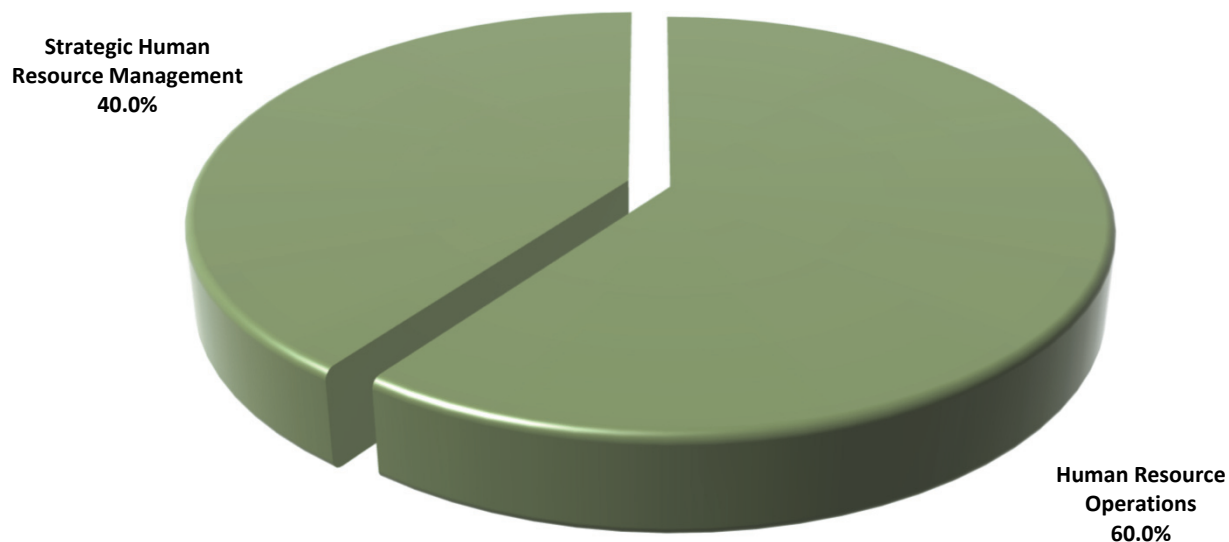


Person years (PYs)	Total
Approved	133.0
Third-party funded	-
Revolving fund	-
Total person years (PYs)	133.0

MISSION

To lead the development of Nunavut's public service through excellence in human resource management grounded in Inuit societal values.

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	19,042	17,655	17,655	11,855
Grants and contributions	-	-	-	-
Travel and transportation	1,586	1,486	1,486	771
Materials and supplies	294	279	279	141
Purchased services	2,286	2,285	2,285	1,736
Utilities	-	-	-	-
Service contracts	4,611	4,576	4,576	3,711
Fees and payments	279	305	305	281
Other expenses	70	113	113	42
Total operations and maintenance, to be voted	28,168	26,699	26,699	18,537
Amortization, not voted	13	13	-	-
Total Department	28,181	26,712	26,699	18,537

HUMAN RESOURCE OPERATIONS

Human Resource Operations consists of the Offices of the Deputy Minister and the two Assistant Deputy Ministers, Corporate Services, Employee Relations and Job Evaluation, Employee Wellness, Staffing and Regional Staffing. The offices of the Deputy Minister and Assistant Deputy Ministers provide oversight, guidance and coordination of departmental activities. Corporate Services provides financial, administrative and human resource services for the department. Employee Relations and Job Evaluation, Employee Wellness, Staffing and Regional Staffing manage the Government of Nunavut's human resources functions, including employee and union relations; workplace health, safety and wellness; position development and staffing. The branch also administers the Relocation and Summer Student Employment Equity programs.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	12,548	11,263	11,263	8,310
Grants and contributions	-	-	-	-
Travel and transportation	1,200	1,100	1,100	597
Materials and supplies	225	225	225	108
Purchased services	2,105	2,109	2,109	1,627
Utilities	-	-	-	-
Service contracts	1,139	1,094	1,094	759
Fees and payments	238	264	264	209
Other expenses	55	85	85	28
Total operations and maintenance, to be voted	17,510	16,140	16,140	11,638
Amortization, not voted	-	-	-	-
Total branch	17,510	16,140	16,140	11,638

STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Human Resource Management consists of Policy, Planning and Communications, Sivumuaqatigiit, and Public Service Training divisions. The branch provides broad advice on human resource planning, strategies, policy and legislation for the government. Sivumuaqatigiit leads the government's Inuit Employment planning and recruiting, as well as training initiatives such as the Sivuliqtiksat Internship program. Public Service Training is responsible for leading and coordinating initiatives to support the government's decentralized model through the design and delivery of training and development programs. The branch develops, maintains and interprets human resource policies, manuals, and handbooks.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	6,494	6,392	6,392	3,545
Grants and contributions	-	-	-	-
Travel and transportation	386	386	386	174
Materials and supplies	69	54	54	33
Purchased services	181	176	176	109
Utilities	-	-	-	-
Service contracts	3,472	3,482	3,482	2,952
Fees and payments	41	41	41	72
Other expenses	15	28	28	14
Total operations and maintenance, to be voted	10,658	10,559	10,559	6,899
Amortization, not voted	-	-	-	-
Total branch	10,658	10,559	10,559	6,899

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	16,469	934	984	655	19,042
Grants and contributions	-	-	-	-	-
Travel and transportation	1,483	10	74	19	1,586
Materials and supplies	230	21	23	20	294
Purchased services	1,904	172	107	103	2,286
Utilities	-	-	-	-	-
Service contracts	4,596	5	5	5	4,611
Fees and payments	264	5	5	5	279
Other expenses	70	-	-	-	70
Total operations and maintenance	25,016	1,147	1,198	807	28,168







JUSTICE

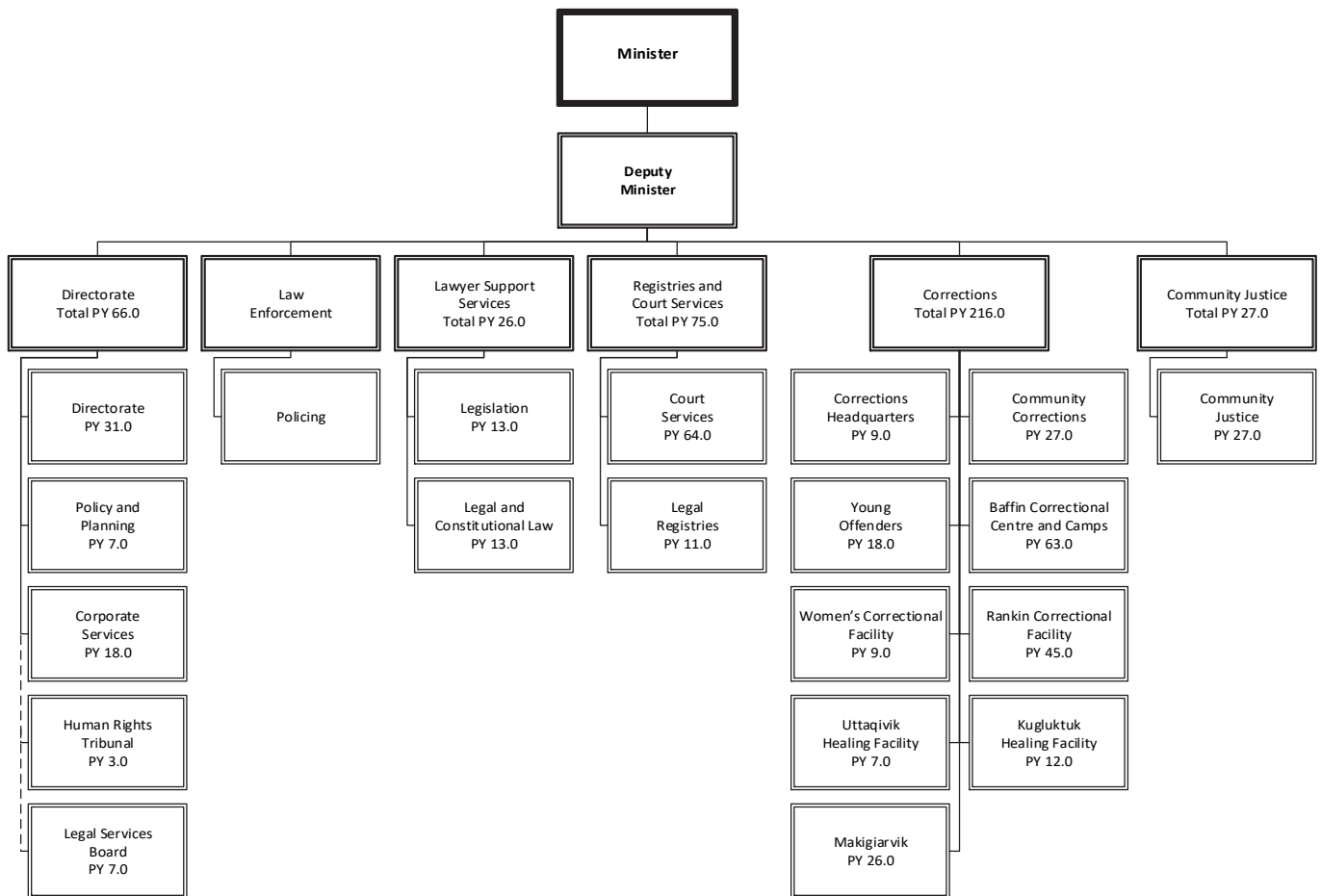
Jeannie Ehaloak
Minister

Riita Strickland
Assistant Deputy Minister
Public Safety

Adrienne Silk
Deputy Minister (Acting)
Deputy Attorney General

Joe Kucharski
Assistant Deputy Minister (Acting)
Courts and Justice Services

ACCOUNTING STRUCTURE CHART

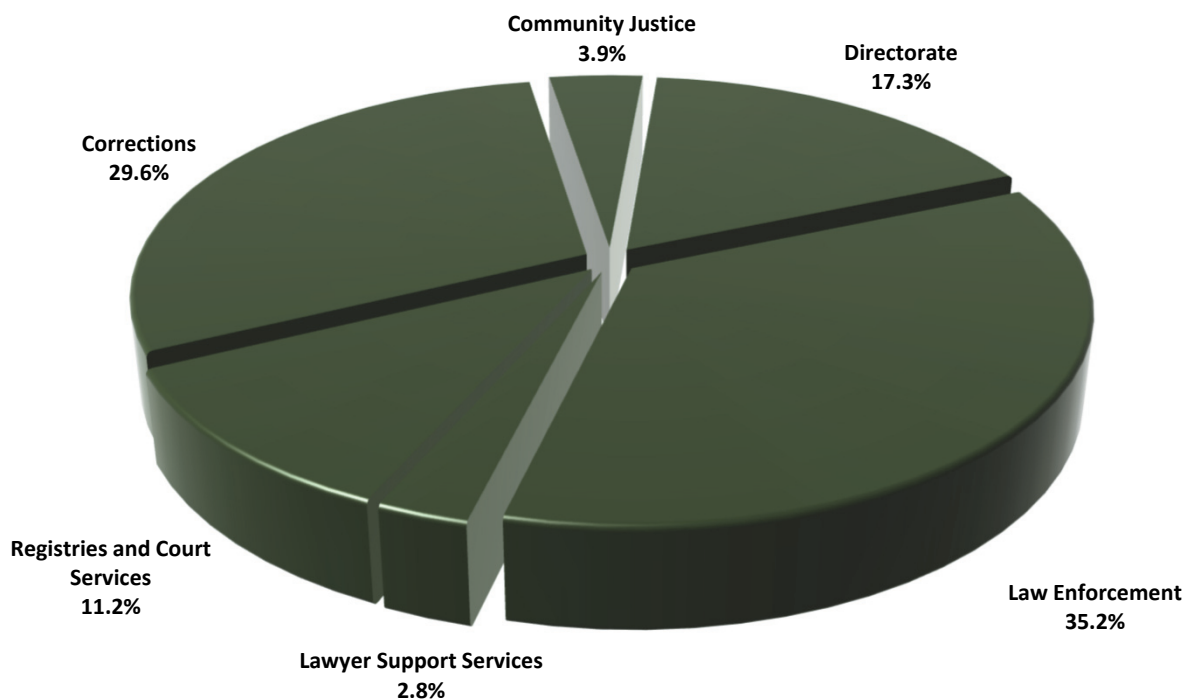


Person Years (PYs)	Total
Approved	401.0
Third-party funded	9.0
Revolving fund	-
Total Person Years (PYs)	410.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	51,582	49,342	49,641	50,048
Grants and contributions	13,783	14,149	14,149	13,806
Travel and transportation	3,799	3,407	3,949	3,327
Materials and supplies	2,948	3,103	2,958	3,529
Purchased services	760	1,122	800	1,221
Utilities	12	12	12	5
Service contracts	54,094	55,142	54,808	56,054
Fees and payments	386	404	388	723
Other expenses	296	330	306	296
Total operations and maintenance, to be voted	127,660	127,011	127,011	129,009
Amortization, not voted	2,922	2,915	2,922	3,065
Total Department	130,582	129,926	129,933	132,074

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 and provides leadership and oversight on the preservation of public safety, crime prevention and the Therapeutic Justice program. It also oversees the Office of the Public Trustee and Guardianship, 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. Contributed services are provided by the division to operate the Labour Standards Board, Coroner's Office, Nunavut Criminal Code Review Board and administration of the *Residential Tenancies Act*. The division also oversees the financial aspects of the Territorial Policing Services Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	8,307	6,081	5,981	5,287
Grants and contributions	12,630	12,630	12,630	12,290
Travel and transportation	288	302	360	179
Materials and supplies	79	71	71	100
Purchased services	247	94	66	85
Utilities	-	-	-	-
Service contracts	399	750	603	1,528
Fees and payments	49	34	34	34
Other expenses	29	78	39	39
Total operations and maintenance, to be voted	22,028	20,040	19,784	19,542
Amortization, not voted	2,922	2,915	2,922	3,065
Total branch	24,950	22,955	22,706	22,607

LAW ENFORCEMENT

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	-	-	-	-
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	44,984	45,844	45,844	45,904
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	44,984	45,844	45,844	45,904
Amortization, not voted	-	-	-	-
Total branch	44,984	45,844	45,844	45,904

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 to assist them in carrying out their mandates and to protect the government's legal interests. 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. It registers, maintains, revises and consolidates the acts and regulations of Nunavut.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,199	3,056	3,199	2,354
Grants and contributions	-	-	-	-
Travel and transportation	77	105	77	57
Materials and supplies	33	35	33	39
Purchased services	16	16	16	10
Utilities	-	-	-	-
Service contracts	168	188	168	49
Fees and payments	54	80	54	90
Other expenses	3	70	3	23
Total operations and maintenance, to be voted	3,550	3,550	3,550	2,622
Amortization, not voted	-	-	-	-
Total branch	3,550	3,550	3,550	2,622

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), Family Support Enforcement program, and Commissioners for Oaths and Notaries Public program. Court Services coordinates the Family Mediation program, which provides families an alternative to the court process in terms of child custody, access and child support. Access to legal information through the Courthouse Law Library is also provided by the division. 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. It also regulates the advisors and dealers engaged in the sale of those securities in Nunavut.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	8,876	9,605	9,189	8,362
Grants and contributions	-	-	-	-
Travel and transportation	2,343	1,894	2,406	1,801
Materials and supplies	252	413	270	367
Purchased services	204	719	425	735
Utilities	-	-	-	-
Service contracts	2,342	2,159	1,992	2,630
Fees and payments	65	72	82	232
Other expenses	155	73	155	139
Total operations and maintenance, to be voted	14,237	14,935	14,519	14,266
Amortization, not voted	-	-	-	-
Total branch	14,237	14,935	14,519	14,266

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	27,784	27,784	27,784	31,708
Grants and contributions	-	-	-	-
Travel and transportation	763	763	763	1,033
Materials and supplies	2,512	2,512	2,512	2,986
Purchased services	284	284	284	366
Utilities	12	12	12	5
Service contracts	6,155	6,155	6,155	5,874
Fees and payments	215	215	215	365
Other expenses	94	94	94	80
Total operations and maintenance, to be voted	37,819	37,819	37,819	42,417
Amortization, not voted	-	-	-	-
Total branch	37,819	37,819	37,819	42,417

COMMUNITY JUSTICE

Community Justice is responsible for the development of victim services at the community level and provides funding to community-based justice projects that provide alternatives to court solutions by providing opportunities such as land programs for teaching cultural knowledge and healing for both offenders and victims. 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 programs. It helps create a healthy community through restoration of positive relationships between the offenders and their community. Further, Community Justice supports Nunavummiut experiencing family abuse through the delivery of services under the *Family Abuse Intervention Act*.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,416	2,816	3,488	2,337
Grants and contributions	1,153	1,519	1,519	1,516
Travel and transportation	328	343	343	257
Materials and supplies	72	72	72	37
Purchased services	9	9	9	25
Utilities	-	-	-	-
Service contracts	46	46	46	69
Fees and payments	3	3	3	2
Other expenses	15	15	15	15
Total operations and maintenance, to be voted	5,042	4,823	5,495	4,258
Amortization, not voted	-	-	-	-
Total branch	5,042	4,823	5,495	4,258

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
<i>(C = Contribution; G = Grant)</i>				
Directorate				
C Legal Services Board	11,818	11,818	11,818	11,480
C Human Rights Tribunal	812	812	812	810
Total Directorate	12,630	12,630	12,630	12,290
Community Justice				
C Contributions for Community Initiatives	1,153	1,519	1,519	1,516
Total Community Justice	1,153	1,519	1,519	1,516
TOTAL GRANTS AND CONTRIBUTIONS	13,783	14,149	14,149	13,806

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	22,968	18,736	6,655	3,223	51,582
Grants and contributions	12,422	485	656	220	13,783
Travel and transportation	2,984	532	179	104	3,799
Materials and supplies	471	1,924	442	111	2,948
Purchased services	507	173	66	14	760
Utilities	-	-	12	-	12
Service contracts	52,878	1,012	162	42	54,094
Fees and payments	189	66	115	16	386
Other expenses	220	67	3	6	296
Total operations and maintenance	92,639	22,995	8,290	3,736	127,660





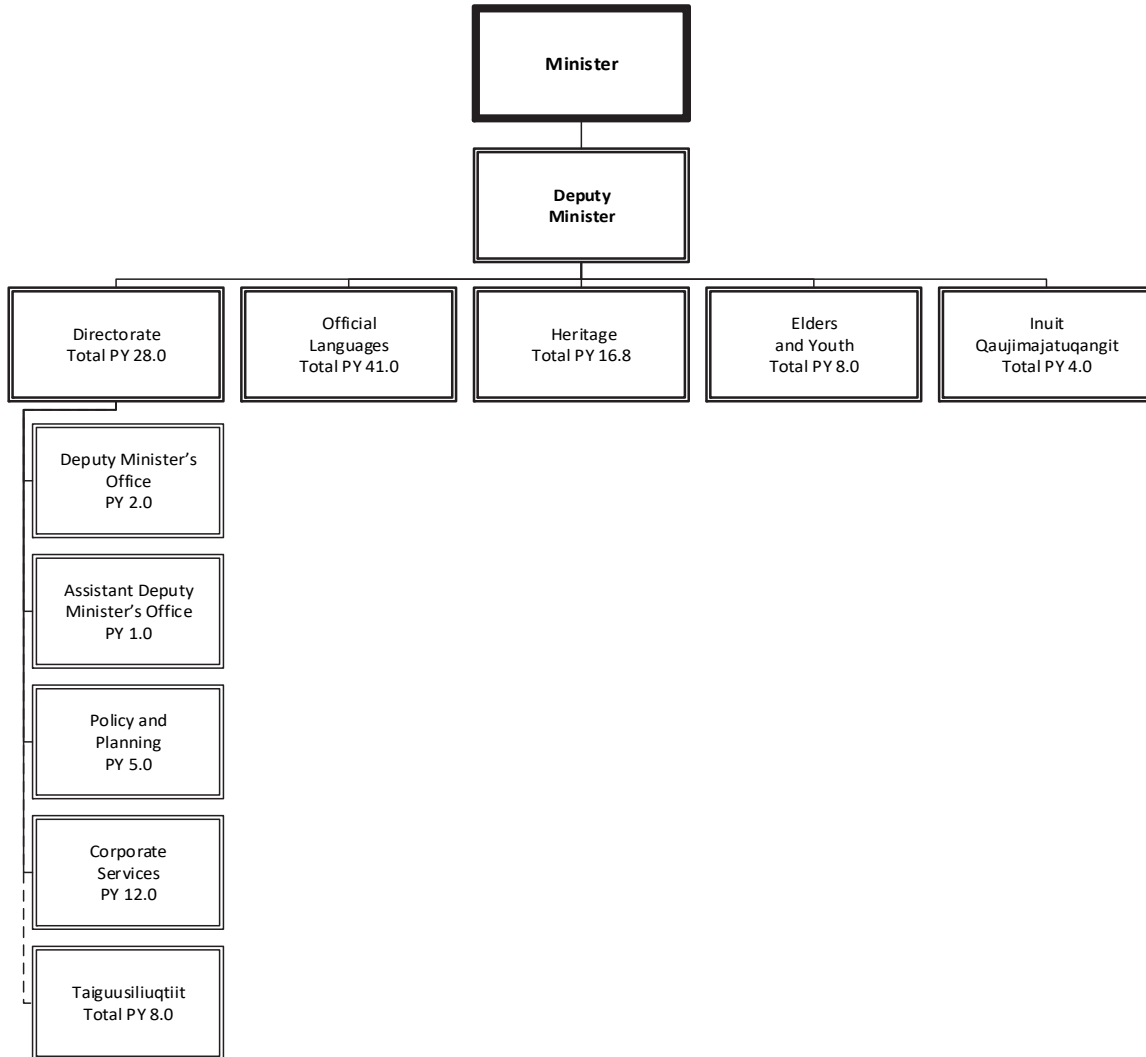
CULTURE AND HERITAGE

David Joanasie
Minister

Teresa Hughes
Deputy Minister

Gideon Joamie
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

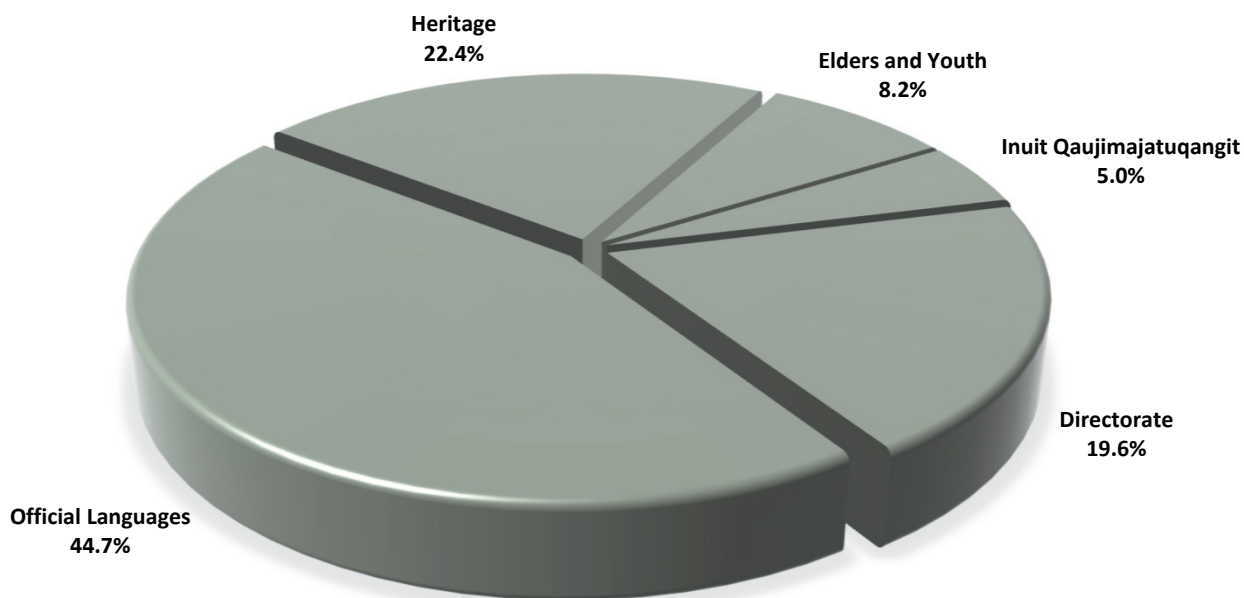


Person Years (PYs)	Total
Approved	94.8
Third-party funded	7.0
Revolving fund	-
Total Person Years (PYs)	101.8

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	12,707	12,632	12,707	11,082
Grants and contributions	7,227	7,212	7,212	6,202
Travel and transportation	1,515	1,530	1,530	1,356
Materials and supplies	381	383	383	388
Purchased services	392	392	392	297
Utilities	-	-	-	-
Service contracts	4,378	4,392	4,317	4,510
Fees and payments	158	158	158	84
Other expenses	106	106	106	219
Total operations and maintenance, to be voted	26,864	26,805	26,805	24,138
Amortization, not voted	139	139	124	139
Total Department	27,003	26,944	26,929	24,277

DIRECTORATE

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	2,523	2,448	2,523	2,607
Grants and contributions	2,176	2,176	2,176	1,459
Travel and transportation	213	213	213	90
Materials and supplies	103	103	103	59
Purchased services	84	84	84	44
Utilities	-	-	-	-
Service contracts	122	197	122	30
Fees and payments	37	37	37	8
Other expenses	17	17	17	62
Total operations and maintenance, to be voted	5,275	5,275	5,275	4,359
Amortization, not voted	139	139	124	139
Total branch	5,414	5,414	5,399	4,498

OFFICIAL LANGUAGES

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	6,289	6,289	6,289	4,971
Grants and contributions	1,793	1,778	1,778	1,573
Travel and transportation	747	762	762	861
Materials and supplies	115	117	117	125
Purchased services	212	212	212	125
Utilities	-	-	-	-
Service contracts	2,762	2,760	2,760	3,297
Fees and payments	57	57	57	51
Other expenses	46	46	46	88
Total operations and maintenance, to be voted	12,021	12,021	12,021	11,091
Amortization, not voted	-	-	-	-
Total branch	12,021	12,021	12,021	11,091

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	2,174	2,174	2,174	1,768
Grants and contributions	2,058	2,058	2,058	2,052
Travel and transportation	203	203	203	173
Materials and supplies	120	120	120	116
Purchased services	73	73	73	104
Utilities	-	-	-	-
Service contracts	1,352	1,293	1,293	974
Fees and payments	24	24	24	18
Other expenses	21	21	21	52
Total operations and maintenance, to be voted	6,025	5,966	5,966	5,257
Amortization, not voted	-	-	-	-
Total branch	6,025	5,966	5,966	5,257

ELDERS AND YOUTH

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	1,079	1,079	1,079	1,114
Grants and contributions	800	800	800	778
Travel and transportation	205	205	205	79
Materials and supplies	25	25	25	81
Purchased services	15	15	15	18
Utilities	-	-	-	-
Service contracts	45	45	45	7
Fees and payments	25	25	25	7
Other expenses	14	14	14	16
Total operations and maintenance, to be voted	2,208	2,208	2,208	2,100
Amortization, not voted	-	-	-	-
Total branch	2,208	2,208	2,208	2,100

INUIT QAUJIMAJATUQANGIT

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	642	642	642	622
Grants and contributions	400	400	400	340
Travel and transportation	147	147	147	153
Materials and supplies	18	18	18	7
Purchased services	8	8	8	6
Utilities	-	-	-	-
Service contracts	97	97	97	202
Fees and payments	15	15	15	-
Other expenses	8	8	8	1
Total operations and maintenance, to be voted	1,335	1,335	1,335	1,331
Amortization, not voted	-	-	-	-
Total branch	1,335	1,335	1,335	1,331

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
	Directorate			
C Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,176	2,176	1,459
Total Directorate	2,176	2,176	2,176	1,459
Official Languages				
G Inuit Language Promotion and Protection	100	100	100	100
G Inuktitut Song Writing Contest	13	13	13	13
G Language Implementation Fund	700	500	700	316
C Language Implementation Fund	950	1,150	950	1,129
C French Language Arts and Culture Development	30	15	15	15
Total Official Languages	1,793	1,778	1,778	1,573
Heritage				
G Culture and Heritage	175	175	175	185
G Archaeology and Paleontology Research Support	25	25	25	20
C Heritage Facilities	200	200	200	259
C Culture and Heritage	266	286	266	307
C Cultural Communications Program	125	125	125	152
C Toponymy Program	100	80	100	45
C Heritage Centre Core Funding	348	348	348	348
C Arts	325	325	325	335
C Public Library Services	494	494	494	401
Total Heritage	2,058	2,058	2,058	2,052
Elders and Youth				
G Youth Initiatives	150	150	150	160
G Elders Initiatives	150	150	150	148
G Youth and Elders Committees	100	100	100	70
C Youth Initiatives	100	100	100	100
C Elders Initiatives	100	100	100	100
C Elders and Youth Facilities	200	200	200	200
Total Elders and Youth	800	800	800	778
Inuit Qaujimagatqangit				
C Inuit Societal Values	400	400	400	340
Total Inuit Qaujimagatqangit	400	400	400	340
TOTAL GRANTS AND CONTRIBUTIONS	7,227	7,212	7,212	6,202

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	6,084	2,323	624	3,676	12,707
Grants and contributions	6,233	729	165	100	7,227
Travel and transportation	907	368	40	200	1,515
Materials and supplies	228	60	78	15	381
Purchased services	239	56	30	67	392
Utilities	-	-	-	-	-
Service contracts	2,512	1,362	34	470	4,378
Fees and payments	105	47	1	5	158
Other expenses	70	26	4	6	106
Total operations and maintenance	16,378	4,971	976	4,539	26,864







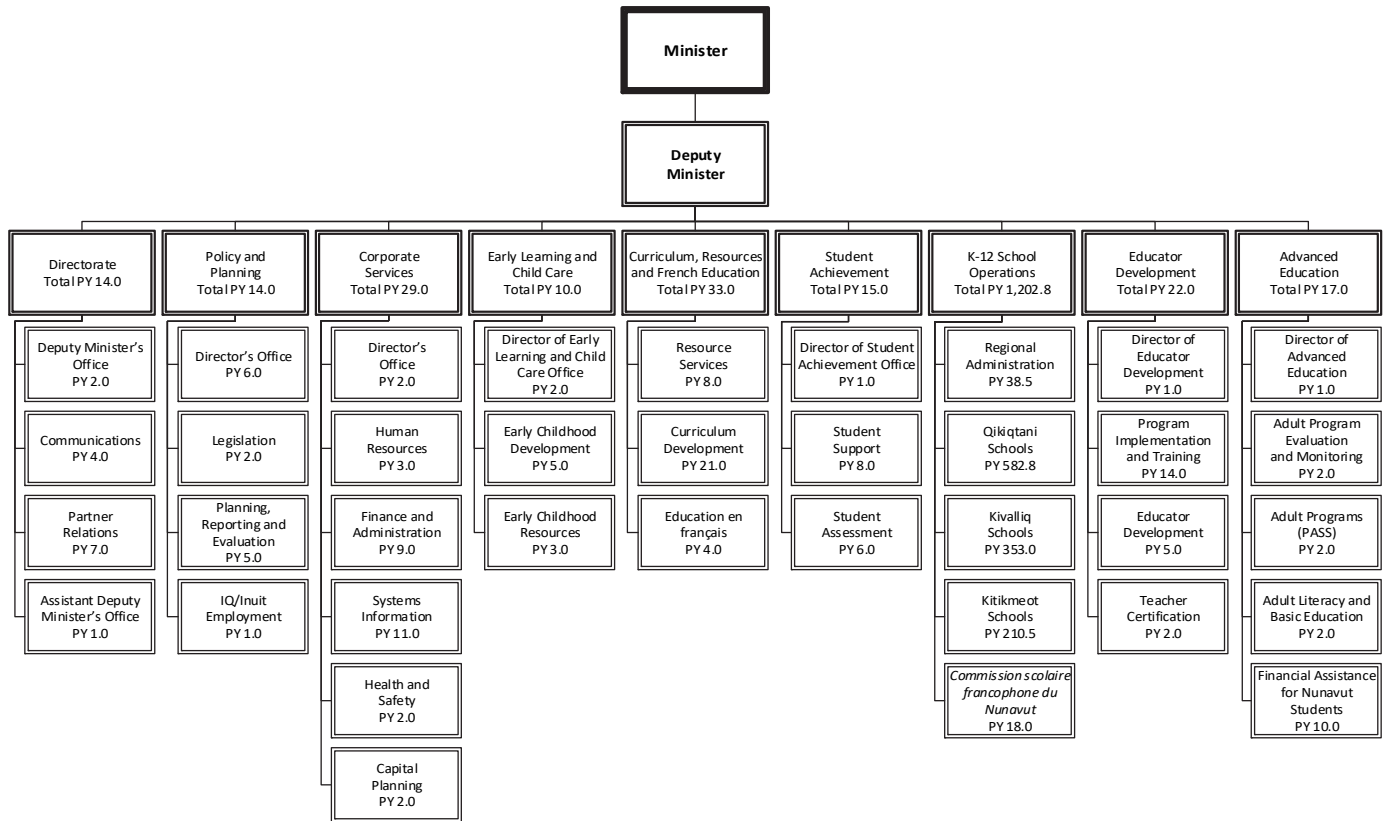
EDUCATION

David Joanasié
Minister

Kathy Okpik
Deputy Minister

Melanie Abbott
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	1,351.8
Third-party funded	5.0
Revolving fund	-
Total Person Years (PYs)	1,356.8

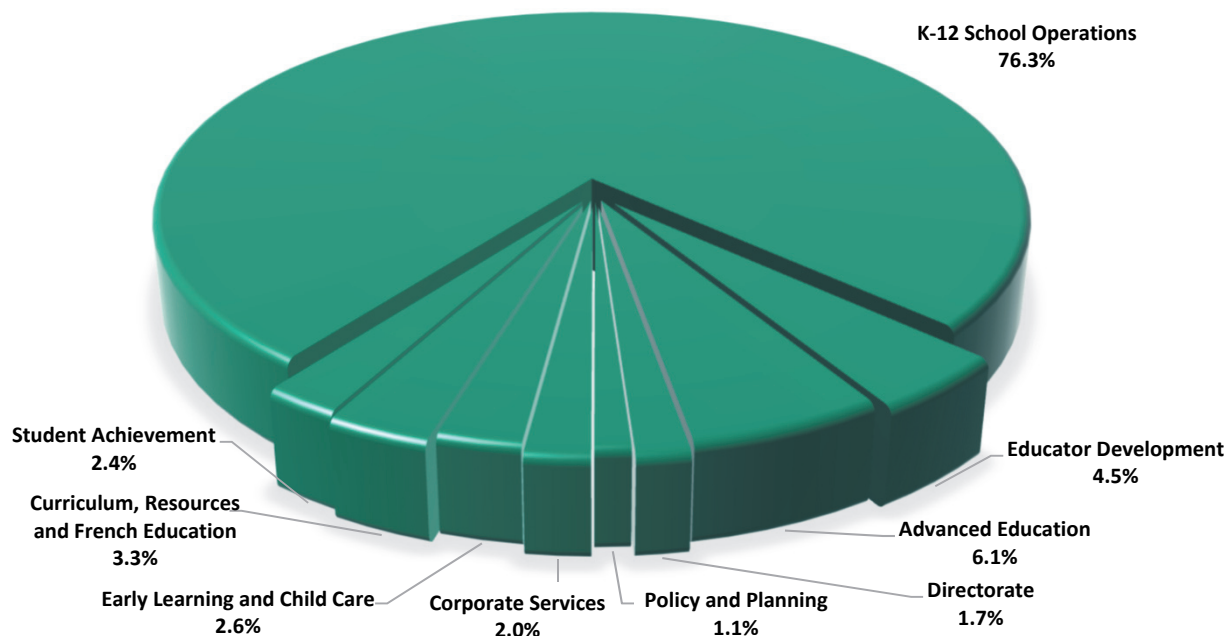
MISSION

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

A wide range of programs and services are provided to Nunavummiut that encourage and support self-reliance, leading individuals towards productive decisions for themselves and their communities. In order to successfully deliver these programs and meet the needs of Nunavummiut, the department has developed partnerships within Nunavut and throughout Canada. These partnerships involve Elders, schools, communities, Nunavut Arctic College, District Education Authorities including the *Commission scolaire francophone du Nunavut*, the Coalition of Nunavut District Education Authorities, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	175,564	168,872	168,872	163,912
Grants and contributions	35,420	33,132	32,957	29,908
Travel and transportation	6,143	7,374	7,389	4,743
Materials and supplies	3,119	3,110	3,110	1,812
Purchased services	2,832	2,880	2,890	2,227
Utilities	-	-	-	20
Service contracts	8,824	7,319	7,467	11,474
Fees and payments	619	605	607	1,998
Other expenses	352	341	341	1,393
Total operations and maintenance, to be voted	232,873	223,633	223,633	217,487
Amortization, not voted	17,598	17,627	15,596	17,563
Total Department	250,471	241,260	239,229	235,050

DIRECTORATE

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	1,905	1,796	1,796	1,691
Grants and contributions	665	665	665	665
Travel and transportation	587	753	753	619
Materials and supplies	26	21	21	14
Purchased services	66	158	158	66
Utilities	-	-	-	-
Service contracts	360	295	295	2,559
Fees and payments	308	310	310	1,441
Other expenses	3	-	-	145
Total operations and maintenance, to be voted	3,920	3,998	3,998	7,200
Amortization, not voted	-	-	-	-
Total branch	3,920	3,998	3,998	7,200

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,671	1,644	1,644	1,561
Grants and contributions	-	-	-	-
Travel and transportation	343	552	552	328
Materials and supplies	12	35	35	4
Purchased services	61	50	50	28
Utilities	-	-	-	-
Service contracts	357	321	321	356
Fees and payments	170	85	85	107
Other expenses	-	-	-	7
Total operations and maintenance, to be voted	2,614	2,687	2,687	2,391
Amortization, not voted	-	-	-	-
Total branch	2,614	2,687	2,687	2,391

CORPORATE SERVICES

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	3,331	3,287	3,287	3,433
Grants and contributions	85	85	85	-
Travel and transportation	472	551	551	183
Materials and supplies	95	154	154	88
Purchased services	131	177	177	140
Utilities	-	-	-	20
Service contracts	387	300	300	1,267
Fees and payments	-	12	12	301
Other expenses	245	227	227	248
Total operations and maintenance, to be voted	4,746	4,793	4,793	5,680
Amortization, not voted	17,598	17,627	15,596	17,563
Total branch	22,344	22,420	20,389	23,243

EARLY LEARNING AND CHILD CARE

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	1,240	1,178	1,178	1,158
Grants and contributions	4,278	4,278	4,278	3,101
Travel and transportation	247	330	330	98
Materials and supplies	42	42	42	8
Purchased services	2	2	2	12
Utilities	-	-	-	-
Service contracts	350	350	350	12
Fees and payments	-	-	-	3
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	6,159	6,180	6,180	4,392
Amortization, not voted	-	-	-	-
Total branch	6,159	6,180	6,180	4,392

CURRICULUM, RESOURCES AND FRENCH EDUCATION

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	4,057	3,946	3,946	2,663
Grants and contributions	-	-	-	-
Travel and transportation	247	261	261	172
Materials and supplies	2,553	2,568	2,568	1,508
Purchased services	474	497	497	374
Utilities	-	-	-	-
Service contracts	260	260	360	873
Fees and payments	-	-	-	-
Other expenses	9	9	9	19
Total operations and maintenance, to be voted	7,600	7,541	7,641	5,609
Amortization, not voted	-	-	-	-
Total branch	7,600	7,541	7,641	5,609

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,806	1,758	1,758	1,456
Grants and contributions	535	535	535	-
Travel and transportation	102	194	194	318
Materials and supplies	110	120	120	81
Purchased services	12	13	13	37
Utilities	-	-	-	-
Service contracts	2,916	2,022	1,922	1,729
Fees and payments	115	129	129	100
Other expenses	8	16	16	53
Total operations and maintenance, to be voted	5,604	4,787	4,687	3,774
Amortization, not voted	-	-	-	-
Total branch	5,604	4,787	4,687	3,774

K-12 SCHOOL OPERATIONS

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	156,892	150,451	150,451	149,054
Grants and contributions	14,139	13,882	13,882	12,771
Travel and transportation	1,548	2,052	2,052	1,597
Materials and supplies	96	98	98	66
Purchased services	1,681	1,695	1,695	1,419
Utilities	-	-	-	-
Service contracts	3,316	3,136	3,136	3,818
Fees and payments	16	46	46	32
Other expenses	17	20	20	876
Total operations and maintenance, to be voted	177,705	171,380	171,380	169,633
Amortization, not voted	-	-	-	-
Total branch	177,705	171,380	171,380	169,633

EDUCATOR DEVELOPMENT

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	2,629	2,583	2,583	1,011
Grants and contributions	3,940	3,825	3,825	4,199
Travel and transportation	2,495	2,571	2,571	1,372
Materials and supplies	151	36	36	27
Purchased services	357	249	249	146
Utilities	-	-	-	-
Service contracts	752	615	615	437
Fees and payments	-	13	13	7
Other expenses	48	59	59	37
Total operations and maintenance, to be voted	10,372	9,951	9,951	7,236
Amortization, not voted	-	-	-	-
Total branch	10,372	9,951	9,951	7,236

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 branch is also responsible for adult programs that support equality of opportunity and encourage adult literacy, numeracy and essential employability skills. Advanced Education oversees the administration of the Financial Assistance for Nunavut Students program, which provides financial support to eligible residents of Nunavut for post-secondary education in the form of grants and loans.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	2,033	2,229	2,229	1,885
Grants and contributions	11,778	9,862	9,687	9,172
Travel and transportation	102	110	125	56
Materials and supplies	34	36	36	16
Purchased services	48	39	49	5
Utilities	-	-	-	-
Service contracts	126	20	168	423
Fees and payments	10	10	12	7
Other expenses	22	10	10	8
Total operations and maintenance, to be voted	14,153	12,316	12,316	11,572
Amortization, not voted	-	-	-	-
Total branch	14,153	12,316	12,316	11,572

STUDENT LOAN REVOLVING FUND

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Statement of operations				
Loans receivable, opening balance	7,025	6,875	6,820	6,643
Add:				
Loans granted during the year	270	270	270	267
	7,295	7,145	7,090	6,910
Less:				
Principle amount of loans repaid	(50)	(50)	(50)	(28)
Principle amount of loan remission	(15)	(15)	(15)	(7)
	(65)	(65)	(65)	(35)
Loans receivable, closing balance	7,230	7,080	7,025	6,875
Less:				
Estimated provision for remission and doubtful accounts	(5,422)	(5,310)	(5,279)	(5,136)
Net loans receivable, closing balance	1,808	1,770	1,746	1,739
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)	(211)	(211)	(174)
Operating deficiency for the year	(209)	(209)	(209)	(174)

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main	Revised	Main	Actual
	Estimates 2020-2021 (\$000)	Estimates 2019-2020 (\$000)	Estimates 2019-2020 (\$000)	Expenditures 2018-2019 (\$000)
Directorate				
C District Education Authorities Coalition	665	665	665	665
Total Directorate	665	665	665	665
Corporate Services				
C Nunavut Community Access Program	85	85	85	-
Total Corporate Services	85	85	85	-
Early Learning and Child Care				
C Young Parents Stay Learning	170	170	170	142
C DEA Early Childhood Culture and Language	1,000	1,000	1,000	482
C Early Childhood Program Day Care contributions	2,150	2,150	2,150	2,052
C Early Childhood Program Healthy Children Initiative	908	908	908	420
C Daycare Training Support	50	50	50	5
Total Early Learning and Child Care	4,278	4,278	4,278	3,101
Student Achievement				
C Canadian Red Cross	535	535	535	-
Total Student Achievement	535	535	535	-
K-12 School Operations				
G <i>Commission scolaire francophone du Nunavut</i>	1	1	1	-
G District Education Authorities	26	26	26	2
G Encounters with Canada	12	12	12	-
G The Learning Partnership	-	-	-	3
G Various grants	8	8	8	-
C Canadian Mathematical Society	-	-	-	1
C District Education Authorities contributions	12,885	12,619	12,582	12,169
C Frontier College	100	100	100	100
C Kivalliq Science Educators	40	40	40	40
C Northern Youth Abroad	100	100	100	100
C National Arts Centre	93	93	93	93
C Nunavut Teachers' Association	-	-	-	2
C TakingItGlobal	663	663	663	-
C <i>Commission scolaire francophone</i> contributions	211	220	257	261
Total K-12 School Operations	14,139	13,882	13,882	12,771
Educator Development				
C Canadian Red Cross	-	-	-	511
C Teachers' Professional Development	3,615	3,525	3,525	3,406
C University of Prince Edward Island	325	300	300	282
Total Educator Development	3,940	3,825	3,825	4,199

SUMMARY OF GRANTS AND CONTRIBUTIONS, *continued*

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
<i>(continued from page G-14)</i>				
Advanced Education				
G Financial Assistance for Nunavut Students program	8,916	7,000	7,000	6,790
C Literacy Program	175	175	175	175
C Nunavut Sivuniksavut	175	175	-	175
C Student Support Assistant	250	250	250	-
C Teacher Education Strategy	2,262	2,262	2,262	2,032
Total Advanced Education	11,778	9,862	9,687	9,172
TOTAL GRANTS AND CONTRIBUTIONS	35,420	33,132	32,957	29,908

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	18,219	76,798	50,406	30,141	175,564
Grants and contributions	19,607	7,752	4,646	3,415	35,420
Travel and transportation	4,097	987	540	519	6,143
Materials and supplies	2,980	57	40	42	3,119
Purchased services	1,198	896	496	242	2,832
Utilities	-	-	-	-	-
Service contracts	5,783	2,089	932	20	8,824
Fees and payments	603	7	7	2	619
Other expenses	291	43	-	18	352
Total operations and maintenance	52,778	88,629	57,067	34,399	232,873







HEALTH

George Hickes
Minister

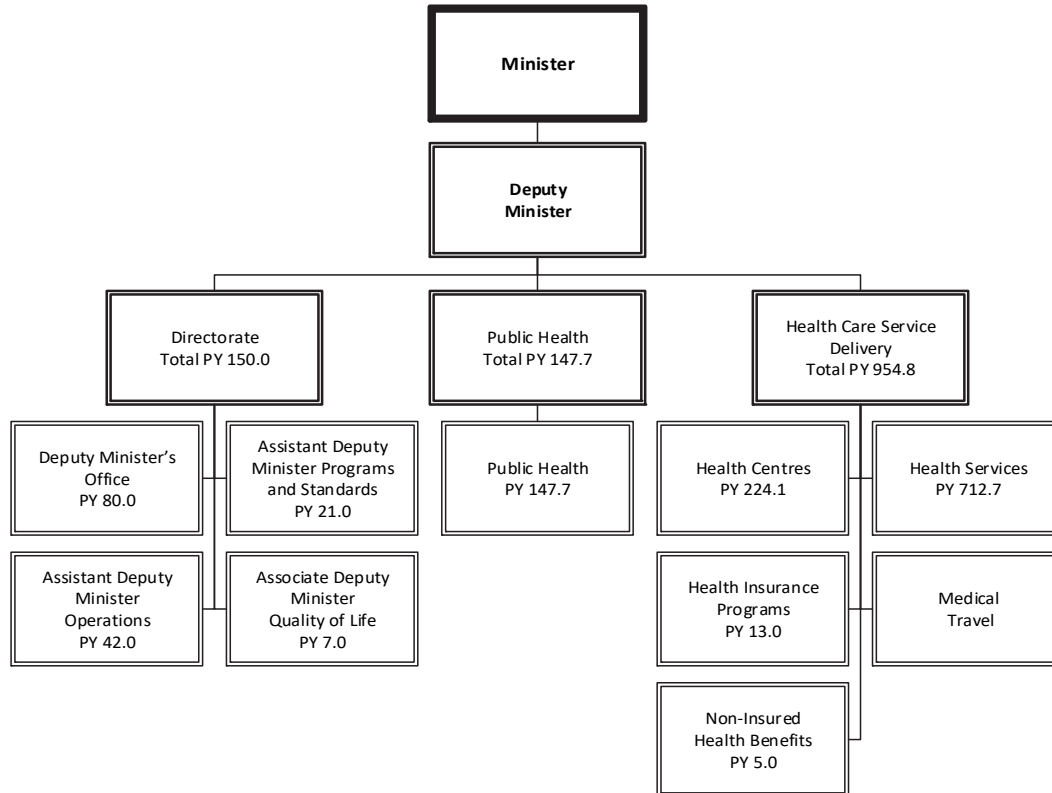
Jennifer Berry
Assistant Deputy Minister
Operations

Ruby Brown
Deputy Minister

Stephen Jackson
Assistant Deputy Minister (Acting)
Programs and Standards

Kimberly Masson
Associate Deputy Minister
Quality of Life

ACCOUNTING STRUCTURE CHART

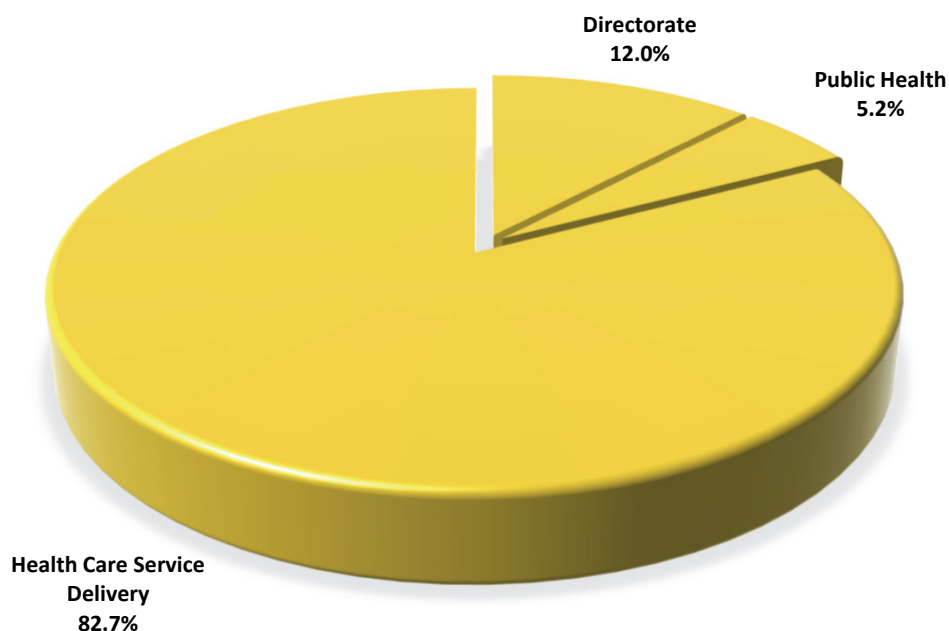


Person Years (PYs)	Total
Approved	1,125.8
Third-party funded	126.7
Revolving fund	-
Total Person Years (PYs)	1,252.5

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	153,791	144,084	144,084	150,650
Grants and contributions	11,632	11,129	8,250	5,783
Travel and transportation	121,049	103,483	103,453	105,560
Materials and supplies	12,978	13,309	12,978	14,791
Purchased services	4,659	4,617	4,659	5,511
Utilities	148	148	148	559
Service contracts	84,882	74,417	77,639	83,833
Fees and payments	78,308	78,332	78,308	72,929
Other expenses	1,480	1,480	1,480	2,449
Total operations and maintenance, to be voted	468,927	430,999	430,999	442,065
Amortization, not voted	13,783	12,986	12,550	13,795
Total Department	482,710	443,985	443,549	455,860

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	22,688	21,534	21,534	20,908
Grants and contributions	9,117	8,614	5,735	4,652
Travel and transportation	2,329	2,364	2,329	1,738
Materials and supplies	257	359	257	504
Purchased services	945	950	945	744
Utilities	-	-	-	58
Service contracts	19,541	21,397	23,188	16,020
Fees and payments	489	489	489	922
Other expenses	1,018	1,018	1,018	2,322
Total operations and maintenance, to be voted	56,384	56,725	55,495	47,868
Amortization, not voted	13,783	12,986	12,550	13,795
Total branch	70,167	69,711	68,045	61,663

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	17,616	16,262	16,262	12,528
Grants and contributions	498	498	498	245
Travel and transportation	1,791	1,872	1,791	756
Materials and supplies	751	821	751	354
Purchased services	449	446	449	153
Utilities	-	-	-	-
Service contracts	3,301	2,937	3,181	2,792
Fees and payments	34	36	34	32
Other expenses	123	123	123	13
Total operations and maintenance, to be voted	24,563	22,995	23,089	16,873
Amortization, not voted	-	-	-	-
Total branch	24,563	22,995	23,089	16,873

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 program, administered on behalf of the Government of Canada (third party funding), is run from this branch.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	113,487	106,288	106,288	117,214
Grants and contributions	2,017	2,017	2,017	886
Travel and transportation	116,929	99,247	99,333	103,066
Materials and supplies	11,970	12,129	11,970	13,933
Purchased services	3,265	3,221	3,265	4,614
Utilities	148	148	148	501
Service contracts	62,040	50,083	51,270	65,021
Fees and payments	77,785	77,807	77,785	71,975
Other expenses	339	339	339	114
Total operations and maintenance, to be voted	387,980	351,279	352,415	377,324
Amortization, not voted	-	-	-	-
Total branch	387,980	351,279	352,415	377,324

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Directorate				
G Nursing Scholarship and Bursaries	100	100	100	103
C Nunavut Suicide Prevention Strategy	4,681	4,681	4,681	4,539
C Addiction and Trauma Treatment	4,150	3,647	768	-
C Education and training programs	186	186	186	10
Total Directorate	9,117	8,614	5,735	4,652
Public Health				
G Tobacco Reduction	248	248	248	5
G Health Committees of Council	250	250	250	240
Total Public Health	498	498	498	245
Health Care Service and Delivery				
C Alcohol and Drug Treatment Program	1,347	1,347	1,347	588
C Maternal Health Strategy	620	620	620	-
C Nunavut Suicide Prevention Strategy	-	-	-	248
C Kamatsiaqtut Help Line Society	50	50	50	50
Total Health Care Service Delivery	2,017	2,017	2,017	886
TOTAL GRANTS AND CONTRIBUTIONS	11,632	11,129	8,250	5,783

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	29,428	63,638	32,550	28,175	153,791
Grants and contributions	9,913	50	569	1,100	11,632
Travel and transportation	5,783	59,697	36,390	19,179	121,049
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	54,095	17,472	5,159	8,156	84,882
Fees and payments	77,727	95	2	484	78,308
Other expenses	1,277	187	12	4	1,480
Total operations and maintenance	180,495	149,847	78,396	60,189	468,927







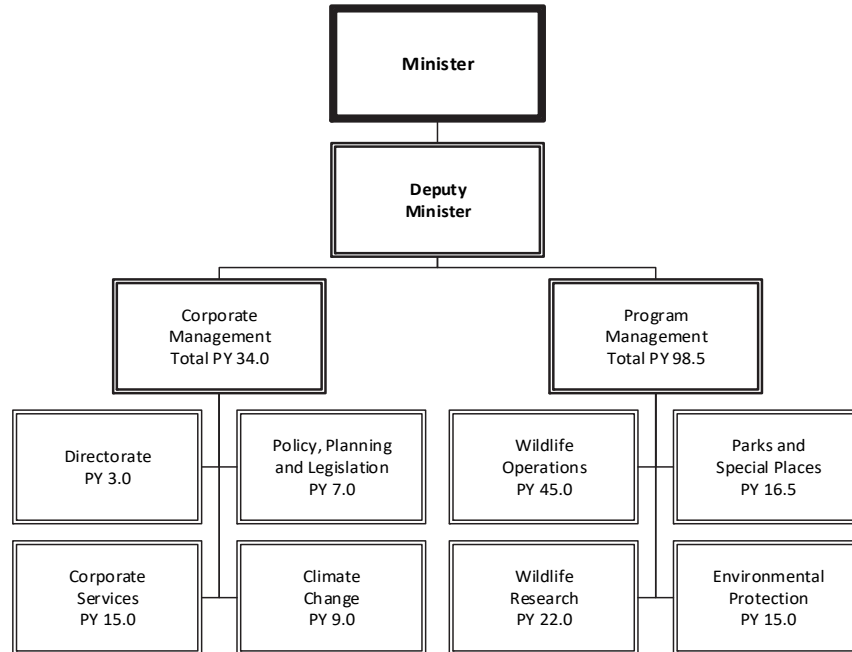
ENVIRONMENT

Joe Savikataaq
Minister

Jimmy Noble, Jr.
Deputy Minister

Steve Pinkson
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

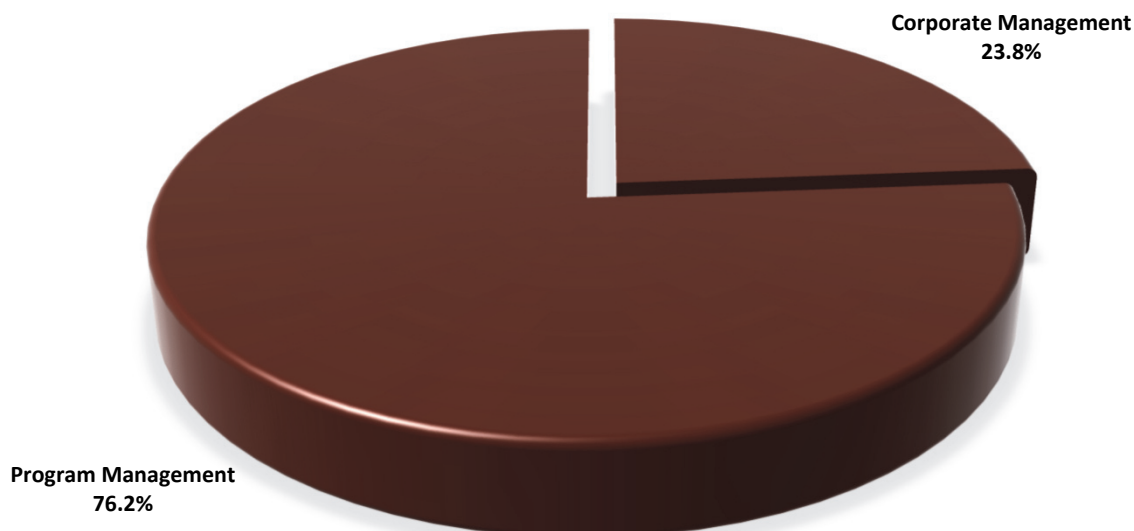


Person Years (PYs)	Total
Approved	122.5
Third-party funded	10.0
Revolving fund	-
Total Person Years (PYs)	132.5

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	15,340	15,340	15,340	13,768
Grants and contributions	1,044	1,041	1,041	801
Travel and transportation	3,208	3,208	3,208	2,034
Materials and supplies	1,055	1,055	1,055	1,199
Purchased services	451	451	451	424
Utilities	-	-	-	12
Service contracts	2,688	2,681	2,681	2,013
Fees and payments	131	141	141	119
Other expenses	792	792	792	448
Total operations and maintenance, to be voted	24,709	24,709	24,709	20,818
Amortization, not voted	1,276	1,317	1,317	2,316
Total Department	25,985	26,026	26,026	23,134

CORPORATE MANAGEMENT

The Corporate Management branch is comprised of the Directorate, the Policy, Planning and Legislation division, the Corporate Services division, and the Climate Change Secretariat. The Corporate Management branch is tasked with the overall management and direction of the department including leadership, resource allocation, the integration and coordination of policy, legislation development, planning functions, financial services, business plan development, human resources, staff development and training, and the overall strategic planning for the department. The Climate Change Secretariat is responsible for implementing *Upagiaqtavut* - the Government of Nunavut's climate change adaptation strategy, the Pan-Territorial Adaptation Strategy, and the clean energy-related aspects of *Ikummatiit* - the Government of Nunavut's energy strategy - as they relate to Nunavut's commitments on climate change adaptation and mitigation.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	4,482	4,482	4,482	3,482
Grants and contributions	28	25	25	25
Travel and transportation	524	524	524	169
Materials and supplies	206	206	206	133
Purchased services	144	144	144	83
Utilities	-	-	-	-
Service contracts	384	377	377	193
Fees and payments	62	72	72	31
Other expenses	50	50	50	80
Total operations and maintenance, to be voted	5,880	5,880	5,880	4,196
Amortization, not voted	1,276	1,317	1,317	2,316
Total branch	7,156	7,197	7,197	6,512

PROGRAM MANAGEMENT

The Program Management branch is responsible for the development and delivery of programs in areas of land, wildlife research, wildlife operation and resource management, parks and environmental protection. This support is available to people, stakeholder organizations, and the private sector. The branch's four divisions: Parks and Special Places, Environmental Protection, Wildlife Research, and Wildlife Operations, are responsible for supporting the core functions of the government through research, policy and legislation development, regulatory process, strategic planning, financial management, communications, program evaluation, and support to the Deputy Minister and Minister.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	10,858	10,858	10,858	10,286
Grants and contributions	1,016	1,016	1,016	776
Travel and transportation	2,684	2,684	2,684	1,865
Materials and supplies	849	849	849	1,066
Purchased services	307	307	307	341
Utilities	-	-	-	12
Service contracts	2,304	2,304	2,304	1,820
Fees and payments	69	69	69	88
Other expenses	742	742	742	368
Total operations and maintenance, to be voted	18,829	18,829	18,829	16,622
Amortization, not voted	-	-	-	-
Total branch	18,829	18,829	18,829	16,622

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
	Corporate Management			
C Students on Ice	28	25	25	25
Total Corporate Management	28	25	25	25
Program Management				
G Disaster Compensation	100	100	100	3
G Wildlife Damage Compensation	40	40	40	11
G Active Harvest Program	115	115	115	-
C Hunters and Trappers Organizations	438	438	438	437
C Regional Wildlife Boards	223	223	223	223
C Community Harvesters' Assistance	-	-	-	-
C Canadian Cooperative Wildlife Centre Beverly-Qamaniruaq Barren Ground Caribou Management Board	15	15	15	15
C Wildlife Damage Prevention	25	25	25	25
C Wildlife Damage Prevention	60	60	60	46
C Environmental Risk Mitigation, Legacy Metal Waste Reduction	-	-	-	15
Total Program Management	1,016	1,016	1,016	775
TOTAL GRANTS AND CONTRIBUTIONS	1,044	1,041	1,041	800

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	7,368	3,708	2,267	1,997	15,340
Grants and contributions	1,044	-	-	-	1,044
Travel and transportation	2,319	269	304	316	3,208
Materials and supplies	493	316	137	109	1,055
Purchased services	313	87	20	31	451
Utilities	-	-	-	-	-
Service contracts	2,422	59	44	163	2,688
Fees and payments	106	7	8	10	131
Other expenses	731	40	16	5	792
Total operations and maintenance	14,796	4,486	2,796	2,631	24,709





**COMMUNITY AND
GOVERNMENT SERVICES**

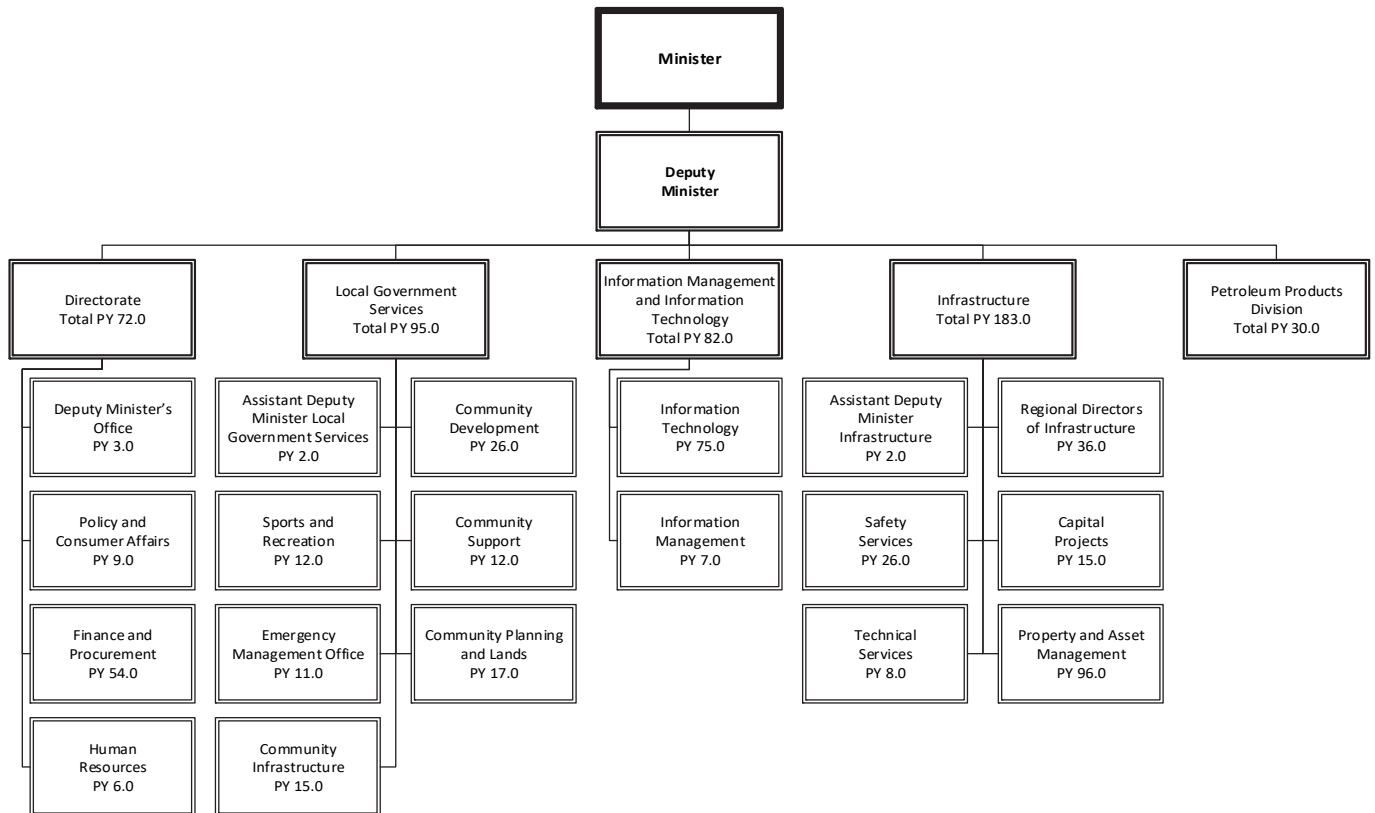
Lorne Kusugak
Minister

Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Constance Hourie
Deputy Minister

Kyle Seeley
Assistant Deputy Minister (Acting)
Local Government Services

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	417.0
Third-party funded	15.0
Revolving fund	30.0
Total Person Years (PYs)	462.0

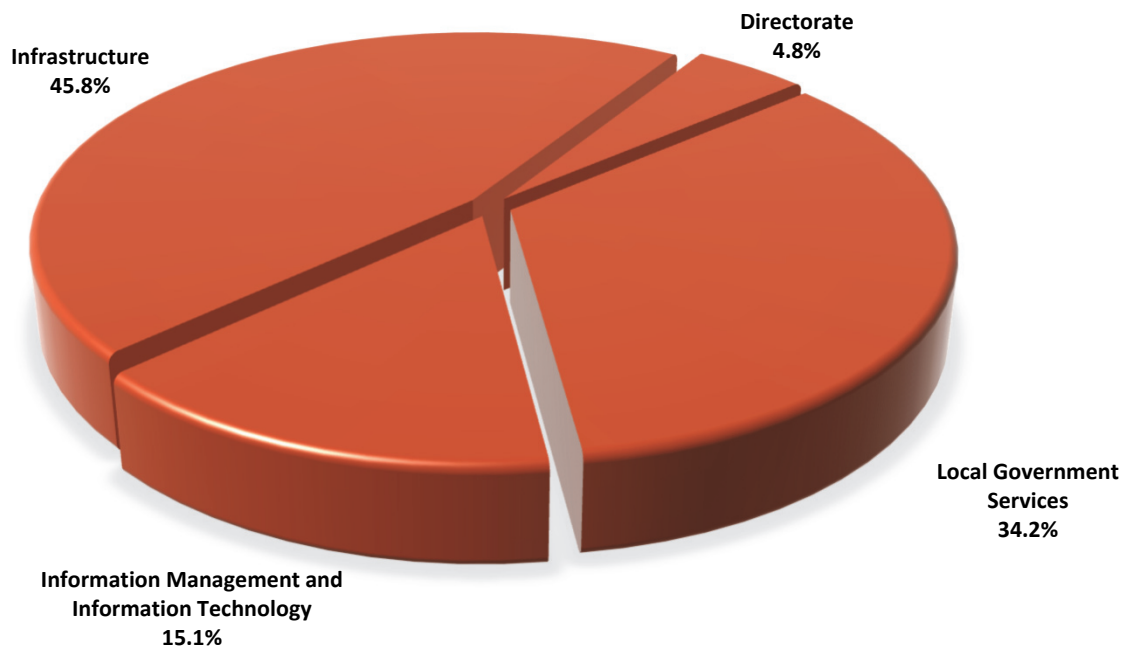
MISSION

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 include 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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	52,493	51,795	51,795	50,786
Grants and contributions	73,356	71,702	71,702	70,658
Travel and transportation	5,183	6,748	6,204	4,279
Materials and supplies	3,523	3,552	3,552	3,706
Purchased services	16,658	20,421	20,421	18,595
Utilities	42,085	39,796	39,796	43,557
Service contracts	54,006	53,799	53,799	53,017
Fees and payments	826	1,085	1,085	432
Other expenses	8,501	7,293	7,293	10,817
Total operations and maintenance, to be voted	256,631	256,191	255,647	255,847
Amortization, not voted	18,005	17,803	17,566	21,885
Total Department	274,636	273,994	273,213	277,732

DIRECTORATE

The Directorate consists of the Deputy Minister's Office, Financial Services, Human Resources, Procurement, Logistics and Contract Support, Policy and Consumer Affairs. The Human Resources division provides human resources services for the department and administers the organizational development functions including the department's Inuit Employment Plan. The Financial Services division provides financial management advisory services related to budgeting, financial reporting and accounting operations and includes the Procurement section which 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 division oversees the Consumer Affairs section which provides consumer protection services to Nunavummiut.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	8,726	8,211	8,211	9,652
Grants and contributions	-	-	-	-
Travel and transportation	469	487	487	212
Materials and supplies	287	167	167	163
Purchased services	1,984	2,961	2,961	1,871
Utilities	-	-	-	-
Service contracts	591	328	328	827
Fees and payments	70	69	69	69
Other expenses	300	102	102	245
Total operations and maintenance, to be voted	12,427	12,325	12,325	13,039
Amortization, not voted	-	-	-	-
Total branch	12,427	12,325	12,325	13,039

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, Sport and Recreation, Emergency Management Office and Community Infrastructure Divisions.

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. Sport and Recreation is responsible for the promotion, development and delivery of amateur sport, physical activity recreation opportunities for Nunavummiut. The division also coordinates Nunavut's participation in major 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. The division 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 division 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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	11,390	11,147	11,147	10,528
Grants and contributions	71,536	69,642	69,642	68,936
Travel and transportation	1,827	3,201	2,657	1,835
Materials and supplies	465	779	779	475
Purchased services	218	150	150	219
Utilities	1	-	-	2
Service contracts	2,046	2,619	2,619	2,200
Fees and payments	203	235	235	150
Other expenses	100	126	126	97
Total operations and maintenance, to be voted	87,786	87,899	87,355	84,442
Amortization, not voted	-	-	-	-
Total branch	87,786	87,899	87,355	84,442

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	9,929	9,929	9,929	8,690
Grants and contributions	25	265	265	25
Travel and transportation	958	950	950	847
Materials and supplies	121	126	126	85
Purchased services	14,062	16,897	16,897	16,027
Utilities	5	-	-	4
Service contracts	6,063	3,934	3,934	9,922
Fees and payments	345	599	599	110
Other expenses	7,253	6,632	6,632	9,357
Total operations and maintenance, to be voted	38,761	39,332	39,332	45,067
Amortization, not voted	-	-	-	-
Total branch	38,761	39,332	39,332	45,067

INFRASTRUCTURE

The Infrastructure branch consists of the following divisions: 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 infrastructure services to all client departments and agencies with the exception of Nunavut Housing Corporation and the Qulliq Energy Corporation. The full suite of infrastructure services delivered to client departments include: capital project delivery through the planning, design, and construction phases; routine and preventative maintenance services for client department facilities; life cycle planning, oversight and project delivery for client department facilities; and management and oversight of utilities for client department facilities. The Infrastructure branch, in partnership with Department of Finance, provides centralized management and oversight of the government's Capital Planning process. In addition, the branch is responsible for: the management and oversight of all Government of Nunavut owned and leased office and warehouse facilities; development and oversight of technical standards of government facilities, building condition assessments for all client department facilities, and oversight and compliance enforcement of Nunavut legislation related to safe buildings in Nunavut, including the *Technical Standards and Safety Act*, the *Building Code Act* and the *Fire Safety Act*.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	22,448	22,508	22,508	21,916
Grants and contributions	1,795	1,795	1,795	1,697
Travel and transportation	1,929	2,110	2,110	1,385
Materials and supplies	2,650	2,480	2,480	2,983
Purchased services	394	413	413	478
Utilities	42,079	39,796	39,796	43,551
Service contracts	45,306	46,918	46,918	40,068
Fees and payments	208	182	182	103
Other expenses	848	433	433	1,118
Total operations and maintenance, to be voted	117,657	116,635	116,635	113,299
Amortization, not voted	18,005	17,803	17,566	21,885
Total branch	135,662	134,438	134,201	135,184

PETROLEUM PRODUCTS DIVISION

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Authorized limit	250,000	250,000	200,000	200,000
Operating results				
Income				
Sales income	202,999	207,142	199,634	206,096
Total income	202,999	207,142	199,634	206,096
Expenditures				
Compensation and benefits	4,597	4,597	4,597	5,281
Other operations and maintenance	30,780	27,778	27,266	22,411
Cost of goods sold	171,523	177,137	177,083	179,790
Total expenditures	206,900	209,512	208,946	207,482
Surplus (Deficit)	(3,901)	(2,370)	(9,312)	(1,386)

PUBLIC STORES REVOLVING FUND

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Operating limit	2,000	2,000	1,175	1,175
Operating results				
Net receipts	1,700	1,700	1,100	1,366
Net issues	1,700	1,700	1,100	1,366

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main	Revised	Main	Actual
	Estimates 2020-2021 (\$000)	Estimates 2019-2020 (\$000)	Estimates 2019-2020 (\$000)	Expenditures 2018-2019 (\$000)
Local Government Services				
G Grant in Lieu of Taxes	6,183	5,568	5,568	5,517
G Nunavut Leaders Forum	150	150	150	150
G Municipal Training Grant	170	170	170	170
G Senior Citizens and Disabled Persons Tax Relief	318	318	318	222
G Technical Professional Studies Program	80	80	80	72
G Sports and Recreation Organizational Funding Grant	-	-	-	184
G Sports and Recreation grants	-	-	-	3,517
G Nunavut Sport for Life	390	390	390	-
G Scholarship Program	10	10	10	-
C Community Development Funds	1,200	1,200	1,200	971
C Nunavut Association of Municipalities	190	190	190	205
C Community Asset Protection Program	850	850	850	850
C Municipal Funding Program	47,180	45,451	45,451	45,451
C Water and Sewage Services Contribution	8,018	8,018	8,018	8,018
C Mobile Equipment Block Funding	2,513	2,513	2,513	2,512
C Sports and Recreation Inuit Games Support	100	100	100	108
C Pool and Waterfront Operations	-	-	-	50
C Sport and Recreation Facilities Programming Improvements	-	-	-	459
C Team Nunavut Athlete Development Support	100	550	550	-
C Municipal Support	500	500	500	-
C Territorial Organizational Support	2,734	2,734	2,734	-
C Community Events	100	100	100	-
C Community Land Administration Certificate Program	130	130	130	130
C Community Search and Rescue Organization	620	620	620	350
Total Local Government Services	71,536	69,642	69,642	68,936
Information Management and Information Technology				
G Computer Award - grant-in-kind	25	25	25	25
C Nunavut Arctic College Information Systems	-	240	240	-
Total Information Management and Information Technology	25	265	265	25
Infrastructure				
C Fire Prevention Strategy	1,795	1,795	1,795	1,697
Total Infrastructure	1,795	1,795	1,795	1,697
TOTAL GRANTS AND CONTRIBUTIONS	73,356	71,702	71,702	70,658

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	29,492	8,690	7,835	6,476	52,493
Grants and contributions	16,965	27,847	16,267	12,277	73,356
Travel and transportation	3,345	684	619	535	5,183
Materials and supplies	1,374	836	1,089	224	3,523
Purchased services	16,257	123	182	96	16,658
Utilities	9,918	12,036	11,794	8,337	42,085
Service contracts	41,957	4,905	4,261	2,883	54,006
Fees and payments	669	28	66	63	826
Other expenses	8,045	125	212	119	8,501
Total operations and maintenance	128,022	55,274	42,325	31,010	256,631





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

David Akeeagok
Minister

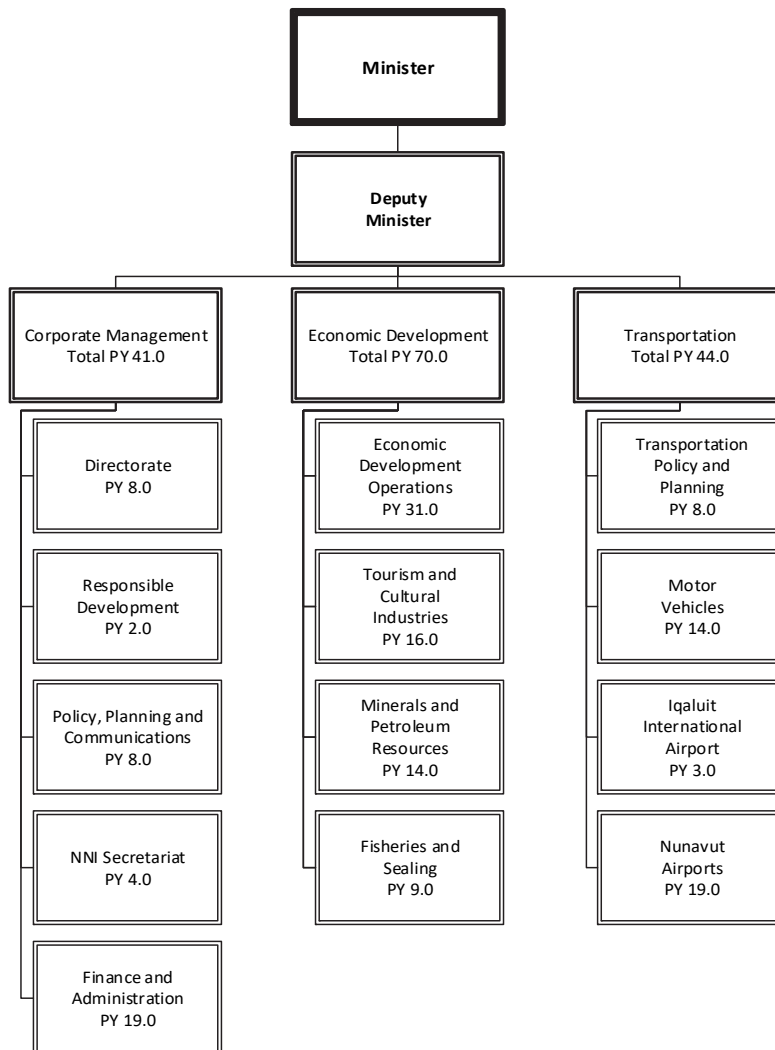
(vacant)
Assistant Deputy Minister
Economic Development

Bernie MacIsaac
Deputy Minister

Jimi Onalik
Associate Deputy Minister

John Hawkins
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

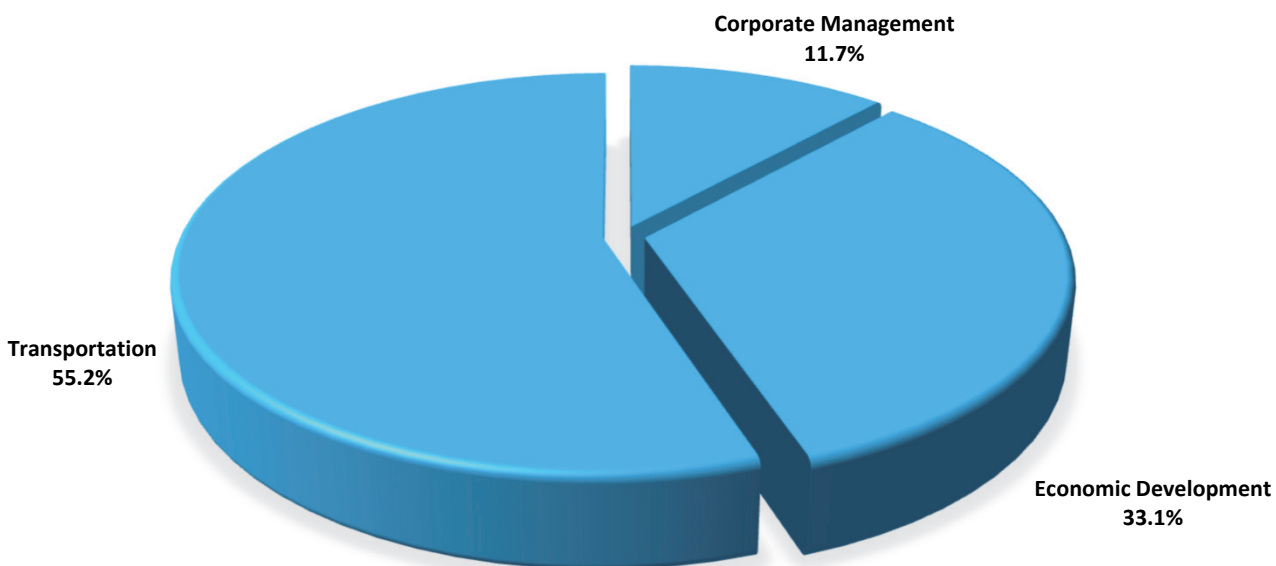


Person Years (PYs)	Total
Approved	152.0
Third-party funded	3.0
Revolving fund	-
Total Person Years (PYs)	155.0

MISSION

Working to develop our economy and transportation systems in ways that support a positive, self-reliant, future for our people, our communities, and our land.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	20,015	19,928	19,928	18,866
Grants and contributions	23,767	25,203	25,203	22,735
Travel and transportation	2,498	2,102	2,102	1,947
Materials and supplies	908	763	763	862
Purchased services	357	250	250	391
Utilities	996	968	968	1,032
Service contracts	31,969	39,712	39,712	29,350
Fees and payments	257	293	293	362
Other expenses	11,279	913	913	13,886
Total operations and maintenance, to be voted	92,046	90,132	90,132	89,431
Amortization, not voted	24,095	20,626	23,775	20,629
Total Department	116,141	110,758	113,907	110,060

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 Nangminiqatunik Ikajuuti Act*. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Turaaqtavut*, Inuit societal values, and the department's Inuit Employment Plan. Corporate Management is made up of the Directorate, the Responsible Development division, the Policy, Planning and Communications division, the NNI Secretariat and the Finance and Administration division. Corporate Management also administers the Government of Nunavut's funding agreements with the Nunavut Development Corporation and the Nunavut Business Credit Corporation.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	5,609	5,179	5,179	5,412
Grants and contributions	4,258	4,058	4,058	4,058
Travel and transportation	322	346	346	204
Materials and supplies	113	113	113	88
Purchased services	94	79	79	38
Utilities	-	-	-	-
Service contracts	224	223	223	313
Fees and payments	101	121	121	87
Other expenses	76	171	171	849
Total operations and maintenance, to be voted	10,797	10,290	10,290	11,049
Amortization, not voted	-	-	-	-
Total branch	10,797	10,290	10,290	11,049

ECONOMIC DEVELOPMENT

The Economic Development branch serves the well-being and self-reliance of Nunavummiut by working to maximize and diversify economic opportunities. The branch includes the three Community Operations divisions and related supports, the Tourism and Cultural Industries division, the Minerals and Petroleum Resources division and the Fisheries and Sealing division.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	8,645	9,134	9,134	8,350
Grants and contributions	17,679	19,615	19,615	17,340
Travel and transportation	1,379	1,039	1,039	891
Materials and supplies	344	219	219	391
Purchased services	154	62	62	255
Utilities	-	-	-	11
Service contracts	2,126	1,551	1,551	1,919
Fees and payments	104	120	120	163
Other expenses	36	690	690	54
Total operations and maintenance, to be voted	30,467	32,430	32,430	29,374
Amortization, not voted	-	-	-	-
Total branch	30,467	32,430	32,430	29,374

TRANSPORTATION

The Transportation branch serves to connect Nunavummiut to one another and to the rest of Canada. The branch is responsible for critical elements of Nunavut's transportation system, encompassing air, land and marine transport modes. This includes operating community and regional-hub airports, administering traffic safety legislation and related programs, and supporting community-based and strategic territorial priorities for road and marine infrastructure. The Transportation branch includes the Transportation Policy and Planning division, the Motor Vehicles division, the Nunavut Airports division and the Iqaluit International Airport division.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	5,761	5,615	5,615	5,104
Grants and contributions	1,830	1,530	1,530	1,337
Travel and transportation	797	717	717	852
Materials and supplies	451	431	431	383
Purchased services	109	109	109	98
Utilities	996	968	968	1,021
Service contracts	29,619	37,938	37,938	27,118
Fees and payments	52	52	52	112
Other expenses	11,167	52	52	12,983
Total operations and maintenance, to be voted	50,782	47,412	47,412	49,008
Amortization, not voted	24,095	20,626	23,775	20,629
Total branch	74,877	68,038	71,187	69,637

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Corporate Management				
C Nunavut Business Credit Corporation	900	700	700	700
C Nunavut Development Corporation	3,358	3,358	3,358	3,358
Total Corporate Management	4,258	4,058	4,058	4,058
Economic Development				
C Small Business Support Program	823	823	823	715
C Community Capacity Building Program	4,454	4,454	4,454	4,502
C Program Partnerships	3,820	3,670	3,670	3,587
C Country Food Distribution Program	1,576	1,576	1,576	1,221
C Strategic Investments Program	1,796	3,432	3,432	3,081
C Nunavut Broadband Development Program	-	300	300	-
C Nunavut Film, Television and New Media Program	1,136	1,136	1,136	1,136
C Visitors' Centre Program	89	89	89	83
C Community Tourism and Cultural Industries	1,328	1,328	1,328	1,236
C Nunavut Prospectors' Program	150	150	150	18
C Community Engagement Support Program	900	900	900	-
C Science Education Enabling Program	70	70	70	63
C Nunavut Geoscience Program	450	450	450	450
C Nunavut Mine Training Program	200	200	200	200
G Seal Grant Program	10	10	10	21
C Fisheries Development and Diversification Program	525	525	525	525
C Commercial Fisheries Freight Subsidy	190	190	190	190
C Fur Institute	12	12	12	12
C Seal Contribution Program	150	150	150	150
C Nunavut Fisheries Training Consortium	-	150	150	150
Total Economic Development	17,679	19,615	19,615	17,340
Transportation				
C Community Transport Initiatives	1,800	1,500	1,500	1,300
G Aviation Scholarships Program	30	30	30	37
Total Transportation	1,830	1,530	1,530	1,337
TOTAL GRANTS AND CONTRIBUTIONS	23,767	25,203	25,203	22,735

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	16,136	1,834	959	1,086	20,015
Grants and contributions	19,313	2,316	1,247	891	23,767
Travel and transportation	1,951	233	119	195	2,498
Materials and supplies	858	14	15	21	908
Purchased services	333	4	8	12	357
Utilities	996	-	-	-	996
Service contracts	31,931	16	15	7	31,969
Fees and payments	201	8	6	42	257
Other expenses	11,258	7	1	13	11,279
Total operations and maintenance	82,977	4,432	2,370	2,267	92,046







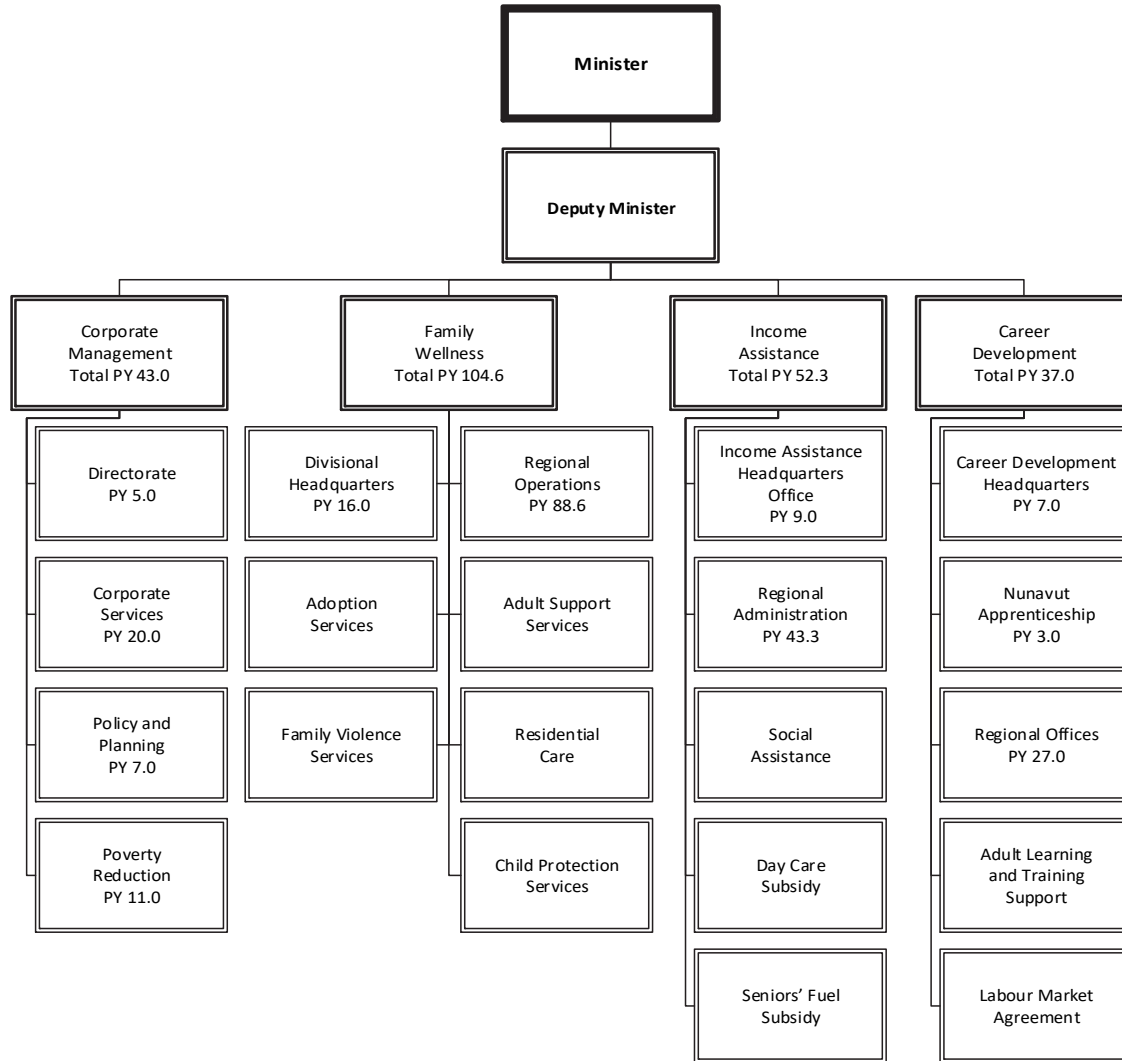
FAMILY SERVICES

Elisapee Sheutiapik
Minister

Yvonne Niego
Deputy Minister

Sol Vardy
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

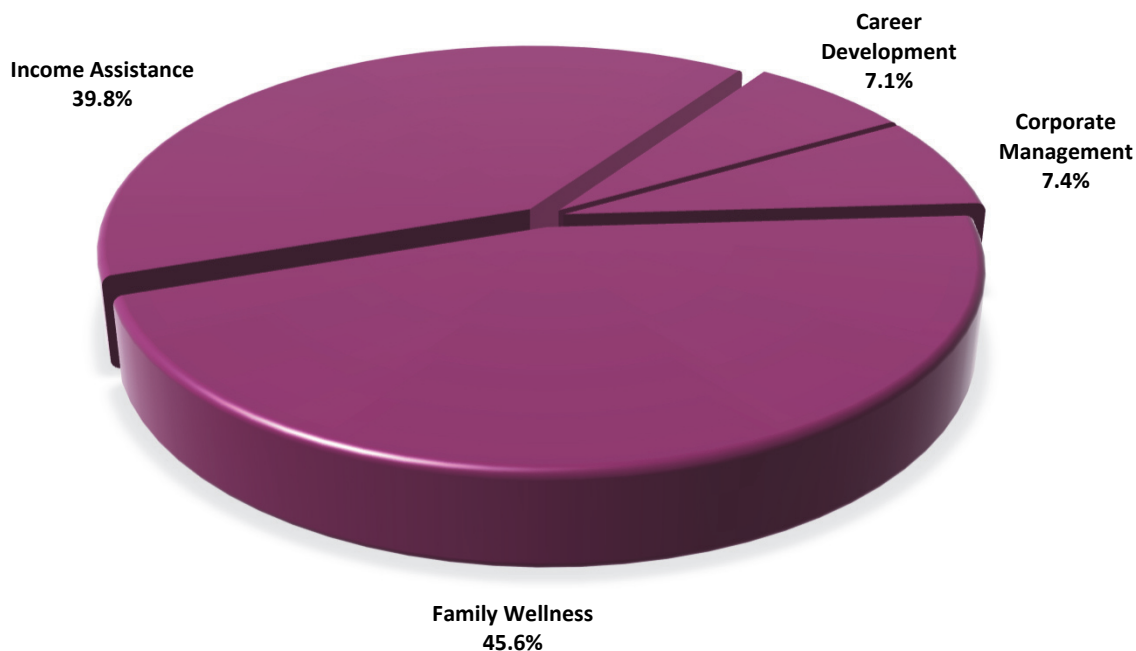


Person Years (PYs)	Total
Approved	228.6
Third-party funded	8.3
Revolving fund	-
Total Person Years (PYs)	236.9

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	30,749	28,612	28,612	29,158
Grants and contributions	69,921	62,423	65,788	57,235
Travel and transportation	4,667	4,475	4,840	4,796
Materials and supplies	1,160	1,130	1,060	1,305
Purchased services	5,886	4,698	4,638	4,833
Utilities	-	-	-	30
Service contracts	42,866	45,451	41,001	42,894
Fees and payments	354	330	1,180	741
Other expenses	230	226	226	303
Total operations and maintenance, to be voted	155,833	147,345	147,345	141,295
Amortization, not voted	1,724	865	1,568	690
Total Department	157,557	148,210	148,913	141,985

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. Corporate Management also leads in the implementation of program performance measurement and evaluation and Inuit employment planning. The Poverty Reduction division facilitates coordination and collaboration across government departments and with Inuit organizations on strategic approaches to poverty reduction. The division provides recommendations on how programs and policies can be reformed to reduce poverty and works to identify ways to better support community governments and non-profit organizations in their pursuit of community-based solutions to poverty.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	6,028	5,613	5,613	5,674
Grants and contributions	4,321	2,956	2,756	1,563
Travel and transportation	460	290	290	304
Materials and supplies	105	100	100	53
Purchased services	80	92	92	78
Utilities	-	-	-	2
Service contracts	383	275	475	472
Fees and payments	45	45	45	25
Other expenses	110	85	85	125
Total operations and maintenance, to be voted	11,532	9,456	9,456	8,296
Amortization, not voted	1,724	865	1,647	690
Total branch	13,256	10,321	11,103	8,986

FAMILY WELLNESS

The Family Wellness branch provides 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. Family Wellness also plays an important role in the development of programs and standards for program delivery.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	13,883	12,462	12,462	12,061
Grants and contributions	4,980	3,790	3,470	3,041
Travel and transportation	3,600	3,620	3,840	3,551
Materials and supplies	790	735	635	979
Purchased services	5,638	4,438	4,338	4,591
Utilities	-	-	-	17
Service contracts	41,929	44,629	39,929	41,406
Fees and payments	255	231	231	301
Other expenses	35	35	35	56
Total operations and maintenance, to be voted	71,110	69,940	64,940	66,003
Amortization, not voted	-	-	-	-
Total branch	71,110	69,940	64,940	66,003

INCOME ASSISTANCE

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	6,385	6,327	6,327	6,859
Grants and contributions	54,905	49,962	54,962	50,428
Travel and transportation	307	250	250	372
Materials and supplies	110	140	140	105
Purchased services	70	70	70	65
Utilities	-	-	-	11
Service contracts	267	267	267	477
Fees and payments	9	9	9	(5)
Other expenses	29	35	35	48
Total operations and maintenance, to be voted	62,082	57,060	62,060	58,360
Amortization, not voted	-	-	-	-
Total branch	62,082	57,060	62,060	58,360

CAREER DEVELOPMENT

Career Development researches, develops, and implements a coordinated plan for career and labour market training 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. Through its Apprenticeship Certification unit, the branch is responsible for administering the apprenticeship and trade qualification processes as well as providing career counselling and funding supports for apprentices. The branch is also responsible for developing a coordinated client sponsorship approach for adult training which involves developing, implementing and supporting case management systems intended to support Career Development programs and projects.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	4,453	4,210	4,210	4,564
Grants and contributions	5,715	5,715	4,600	2,203
Travel and transportation	300	315	460	569
Materials and supplies	155	155	185	168
Purchased services	98	98	138	99
Utilities	-	-	-	-
Service contracts	287	280	330	539
Fees and payments	45	45	895	420
Other expenses	56	71	71	74
Total operations and maintenance, to be voted	11,109	10,889	10,889	8,636
Amortization, not voted	-	-	-	-
Total branch	11,109	10,889	10,889	8,636

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
	Corporate Management			
C Homelessness Initiative Contribution	4,271	2,906	2,706	1,513
C Poverty Reduction Initiatives	50	50	50	50
Total Corporate Management	4,321	2,956	2,756	1,563
Family Wellness				
G Men's and Boys' Initiative Grants	50	50	50	50
G Women's Initiative Grants	50	50	50	50
C Shelter Programs	4,390	3,200	2,880	2,451
C Qullit Nunavut Status of Women Council	370	370	370	370
C Nunavut Disabilities Makinnasuaqtiit Society	100	100	100	100
C Rick Hanson Institute	20	20	20	20
Total Family Wellness	4,980	3,790	3,470	3,041
Income Assistance				
C Social Assistance Payments	53,523	48,580	53,580	49,143
C Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,285
Total Income Assistance	54,905	49,962	54,962	50,428
Career Development				
C Targeted Training Initiatives	4,715	4,715	3,600	1,620
C Labour Market Agreement	1,000	1,000	1,000	583
Total Career Development	5,715	5,715	4,600	2,203
TOTAL GRANTS AND CONTRIBUTIONS	69,921	62,423	65,788	57,235

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	12,535	7,894	6,155	4,165	30,749
Grants and contributions	13,213	28,492	14,190	14,026	69,921
Travel and transportation	1,140	1,507	1,160	860	4,667
Materials and supplies	355	520	210	75	1,160
Purchased services	2,563	1,413	980	930	5,886
Utilities	-	-	-	-	-
Service contracts	10,461	5,390	16,467	10,548	42,866
Fees and payments	279	25	35	15	354
Other expenses	135	31	27	37	230
Total operations and maintenance	40,681	45,272	39,224	30,656	155,833





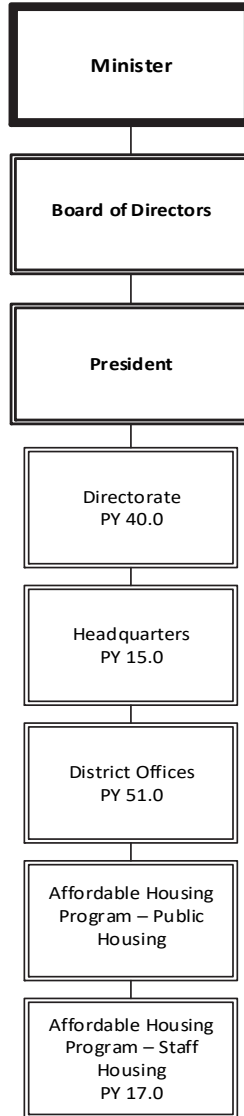
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Patterk Netser
Minister

Bob Leonard
Chair

Terry Audla
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	116.0
Third-party funded	7.0
Revolving fund	-
Total Person Years (PYs)	123.0

MISSION

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

NUNAVUT HOUSING CORPORATION

The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to Nunavummiut, with the assistance of our partners, the Local Housing Organizations. The contributions to the corporation shown on this page are the Government of Nunavut's share only and this is the amount voted by the Legislative Assembly. The corporation receives additional funding through contributions provided from the Canada Mortgage and Housing Corporation, tenant rentals and other income.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	217,718	211,265	211,265	201,096
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	217,718	211,265	211,265	201,096
Amortization, not voted	-	-	-	-
Total Department	217,718	211,265	211,265	201,096

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	-	-	-	-	-
Grants and contributions	9,258	104,744	56,501	47,215	217,718
Travel and transportation	-	-	-	-	-
Materials and supplies	-	-	-	-	-
Purchased services	-	-	-	-	-
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	-	-	-	-	-
Other expenses	-	-	-	-	-
Total operations and maintenance	9,258	104,744	56,501	47,215	217,718

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





NUNAVUNMI
INIRNIRIT
ILIHARVIAT

COLLÈGE
DE L'ARCTIQUE
DU NUNAVUT



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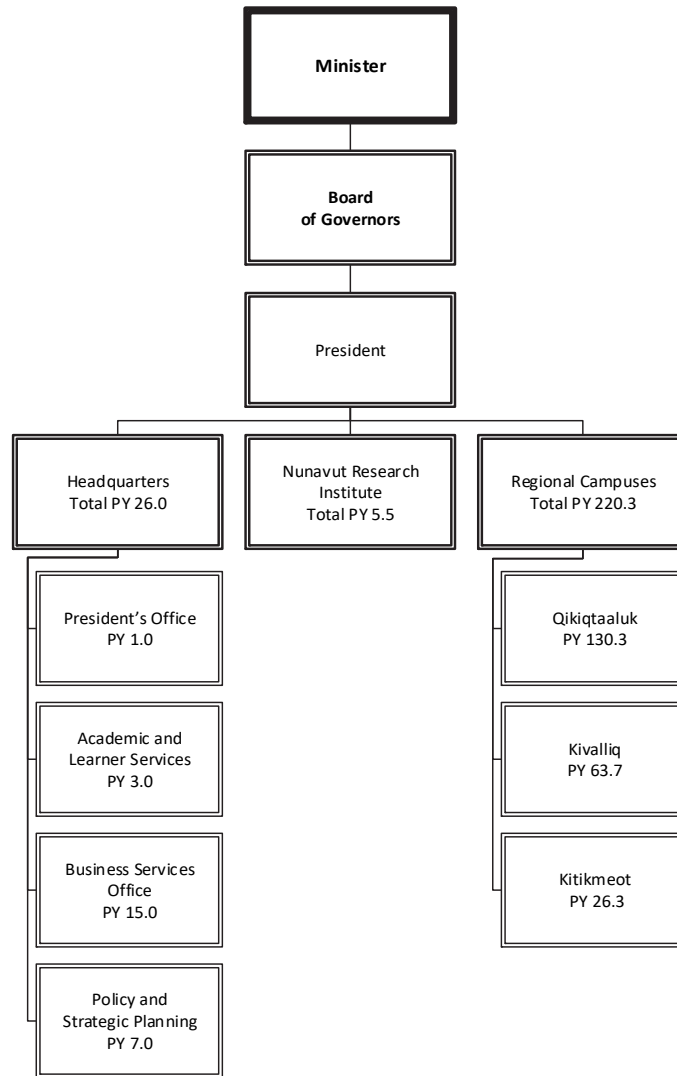
NUNAVUT
ARCTIC
COLLEGE

Patterk Netser
Minister

Sue Ball
Chair

Pauloosie Suvega
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	235.8
Third-party funded	16.0
Revolving fund	-
Total Person Years (PYs)	251.8

MISSION

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

NUNAVUT ARCTIC COLLEGE

Nunavut Arctic College is responsible for the delivery of adult and post-secondary education, including the delivery of university level programs and the granting of university degrees and applied bachelor degrees. The contribution to the College shown on this page is the Government of Nunavut base funding contribution and the amount approved by the Legislative Assembly. The college receives third party funding from various Inuit organizations, and the federal and territorial government, and other income.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	39,019	38,695	38,695	38,134
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	39,019	38,695	38,695	38,134
Amortization, not voted	-	-	-	-
Total Department	39,019	38,695	38,695	38,134

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	-	-	-	-	-
Grants and contributions	4,835	22,286	8,405	3,493	39,019
Travel and transportation	-	-	-	-	-
Materials and supplies	-	-	-	-	-
Purchased services	-	-	-	-	-
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	-	-	-	-	-
Other expenses	-	-	-	-	-
Total operations and maintenance	4,835	22,286	8,405	3,493	39,019

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) \$39,019,000 - contribution from the Government of Nunavut towards the operation of the college;
- b) \$ 7,719,000 - tuition fees and other sources, utilized in providing its full range of programs; and
- c) \$10,859,000 - third-party funding

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	36,311	35,856	35,856	30,057
Grants and contributions	-	-	-	-
Travel and transportation	2,524	2,569	2,569	2,354
Materials and supplies	1,807	1,821	1,821	1,601
Purchased services	878	854	854	1,036
Utilities	306	306	306	235
Service contracts	11,697	13,406	13,406	12,058
Fees and payments	2,685	1,738	1,738	1,813
Other expenses	1,389	1,389	1,389	1,653
Total operations and maintenance	57,597	57,939	57,939	50,807

HEADQUARTERS

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 Vice President position, which is responsible for the delivery of the academic and learner services.

The Policy and Strategic Planning division oversees the policy development, strategic planning and public affairs at Nunavut Arctic College. This includes providing support to the President's Office regarding changes to administration, legislation, policies, and plans for the College.

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,576	3,848	3,848	3,899
Grants and contributions	-	-	-	-
Travel and transportation	293	293	293	421
Materials and supplies	39	43	43	128
Purchased services	40	44	44	391
Utilities	20	20	20	2
Service contracts	608	613	613	622
Fees and payments	467	499	499	771
Other expenses	750	825	825	1,331
Total operations and maintenance	5,793	6,185	6,185	7,565

NUNAVUT RESEARCH INSTITUTE

Nunavut Innovation and 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 Director, Nunavut Innovation and Research Institute, who is also the Science Advisor for Nunavut.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	814	814	814	771
Grants and contributions	-	-	-	-
Travel and transportation	55	55	55	57
Materials and supplies	16	15	15	28
Purchased services	9	9	9	10
Utilities	7	7	7	4
Service contracts	142	993	993	504
Fees and payments	2	2	2	9
Other expenses	-	-	-	3
Total operations and maintenance	1,045	1,895	1,895	1,386

REGIONAL CAMPUSES

The Kivalliq Regional Campus (including the Arviat office) 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, pre-employment and academic readiness programs in preparation for college entry or work and is responsible for academic excellence and curriculum development. The campus is also responsible for the facility management and learner services in the Kivalliq region.

The Qikiqtaaluk Regional Campus is responsible for the Nunavut-wide delivery of Inuit, Education and University Studies, the Piqqusilirivvik Cultural Centre, and the Igloolik Oral History Research Centre. The campus is also responsible for the facility management and learner 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 Kitikmeot region.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	31,921	31,194	31,194	25,387
Grants and contributions	-	-	-	-
Travel and transportation	2,176	2,221	2,221	1,876
Materials and supplies	1,752	1,763	1,763	1,445
Purchased services	829	801	801	635
Utilities	279	279	279	229
Service contracts	10,947	11,800	11,800	10,932
Fees and payments	2,216	1,237	1,237	1,033
Other expenses	639	564	564	319
Total operations and maintenance	50,759	49,859	49,859	41,856

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	3,576	20,600	8,649	3,486	36,311
Grants and contributions	-	-	-	-	-
Travel and transportation	293	1,861	187	183	2,524
Materials and supplies	39	1,444	193	131	1,807
Purchased services	40	683	130	25	878
Utilities	20	278	-	8	306
Service contracts	608	9,098	629	1,362	11,697
Fees and payments	467	1,343	856	19	2,685
Other expenses	750	434	185	20	1,389
Total operations and maintenance	5,793	35,741	10,829	5,234	57,597

1. Includes funding received from all sources.





NUNAVUT BUSINESS
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CREDIT CORPORATION
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“Lender of Northern Opportunity”

David Akeeagok
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

Nunavut Business Credit Corporation is a territorial corporation whose mandate is to stimulate economic development and employment in Nunavut by supporting, financing and investing in resident business enterprises. As the lender of northern opportunity, Nunavut Business Credit Corporation provides financing alternatives, which include term loans, lines of credit, standby letters of credit, loan guarantees, bid bond security, and indemnification of bonds provided by bonding companies, to small and medium business enterprises in Nunavut.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Total income	295	705	495	479
Expenditures				
Compensation and benefits	1,035	935	935	765
Grants and contributions	-	-	-	-
Travel and transportation	75	70	70	31
Materials and supplies	35	30	30	32
Purchased services	212	202	202	201
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	143	143	143	118
Other expenses	13	17	17	19
Total expenditures	1,513	1,397	1,397	1,166
Earnings before other items	(1,218)	(692)	(902)	(687)
Administrative contribution from Government of Nunavut	900	700	700	700
In-Kind contributions from Government of Nunavut	359	160	160	160
Third-party government contracts	-	-	-	-
Total contributions	1,259	860	860	860
Net comprehensive income (loss)	41	168	(42)	173

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	75	-	-	-	75
Materials and supplies	35	-	-	-	35
Purchased services	212	-	-	-	212
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	143	-	-	-	143
Other expenses	13	-	-	-	13
Total operations and maintenance	1,513	-	-	-	1,513

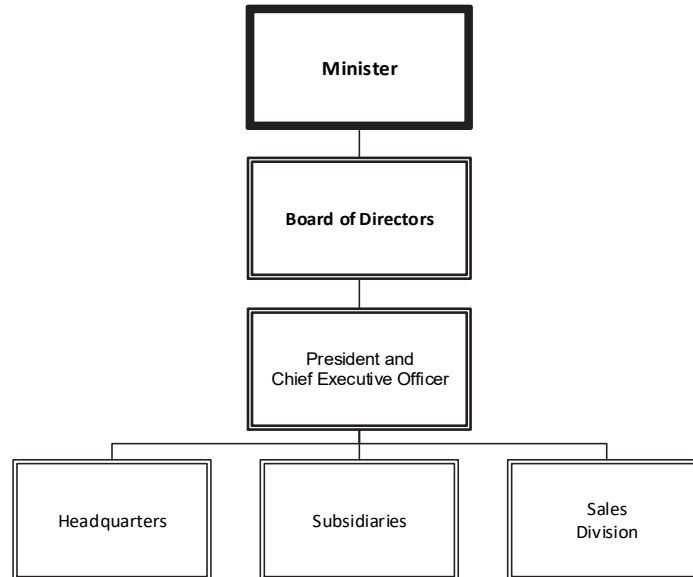


David Akeeagok
Minister

Donald Havioyak
Chair

(vacant)
President and Chief Executive Officer

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job forecast	141.0
Total Person Years (PYs)	141.0

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actuals 2018-2019 (\$000)
Revenues				
Operating contribution from Government of Nunavut	3,358	3,358	3,358	3,358
Total revenue	3,358	3,358	3,358	3,358
Expenditures				
Compensation and benefits	1,026	1,004	961	952
Grants and contributions	1,403	1,403	1,403	1,417
Travel and transportation	290	250	290	206
Materials and supplies	23	21	18	24
Purchased services	60	120	100	15
Utilities	21	22	20	22
Service contracts	90	90	90	83
Fees and payments	7	7	11	6
Other expenses	(62)	(59)	(35)	(48)
Total operations and maintenance expenditures	2,858	2,858	2,858	2,677
Capital expenditures	500	500	500	373
Total corporation	3,358	3,358	3,358	3,050

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
<p>Ivalu Rankin Inlet Retail and wholesale arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other Nunavut Development Corporation community-based business by marketing items produced at the other companies. Core products include local sculpture and wall-hangings, a growing selection of Inuit music, sealskin vests, mitts, ties, and meat and fish products.</p>	-	-	-	-
<p>Jessie Oonark Baker Lake Retail and production of arts and crafts. Supports local artisans through procurement of arts and crafts items. Core capacity involves silkscreen and also operates as a local incubator facility leasing space to small business and agencies.</p>	165	165	165	165
<p>Kiluk Arviat Retail and production of arts and crafts. Supports local artisans through procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew growing and well renowned Nunavut sealskin product line. Operates a retail gift store and also moving into embroidery to bring value to existing product line. Kiluk maintains import service and supply contacts with AEM and Maplelea.</p>	140	140	140	140
<p>Kitikmeot Foods Cambridge Bay Meat and fish plant. Supports local harvesters through the procurement of wild char and muskox. Core capacity involves the processing of a wide variety of muskox and char products for distribution both locally and throughout North America. Kitikmeot Foods is working to place more of its char product for sale in Nunavut.</p>	330	330	330	330
<p>Kivalliq Arctic Foods Rankin Inlet Meat and fish plant. Supports local and regional harvesters through the procurement of wild char, muskox and caribou. Core capacity involves the processing of a wide variety of country food products for distribution in Nunavut and beyond. Kivalliq Arctic Foods is working to place more of its products for sale in Nunavut.</p>	260	260	260	260

SUBSIDIARY OPERATIONS, *CONTINUED*

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Papiruaq Fisheries Whale Cove Fish plant. Supports local and regional fisherman through the procurement of wild char and maktaaq. Plant to be operated directly by Kivalliq Arctic Foods.	-	-	-	-
Taluq Designs Taloyoak Retail and production of arts and crafts. Supports local and regional artisans through the procurement of arts and craft items. Core capacity involves using local sewers to produce the well-known line of Inuit packing dolls and clothing.	70	70	70	70
Uqurmiut Arts and Crafts Pangnirtung Tapestries, prints and retail arts and crafts store. Supports local artisans through procurement of arts and craft items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a local-produced print collection. Company is also well known for its production of Pangnirtung hats and sewn goods.	238	238	238	238
Sales Division Province of Ontario The sales supports artisans throughout Nunavut by the direct procurement of arts and craft items. Also supports Nunavut Development Corporation subsidiary companies by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.	200	200	200	214
TOTAL SUBSIDIARY OPERATIONS	1,403	1,403	1,403	1,417

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	1,026	-	-	-	1,026
Grants and contributions	200	238	565	400	1,403
Travel and transportation	290	-	-	-	290
Materials and supplies	23	-	-	-	23
Purchased services	60	-	-	-	60
Utilities	21	-	-	-	21
Service contracts	90	-	-	-	90
Fees and payments	7	-	-	-	7
Other expenses	(62)	-	-	-	(62)
Total operations and maintenance	1,655	238	565	400	2,858



CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$217,718,000 - contribution from the Government of Nunavut towards the operation of the corporation;
and
- b) \$ 27,745,000 - Canada Mortgage and Housing Corporation and other sources, utilized in providing its full range of programs.

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	16,807	16,764	16,764	16,357
Grants and contributions	151,842	149,754	149,754	143,590
Travel and transportation	2,303	2,303	2,303	2,247
Materials and supplies	202	202	202	152
Purchased services	227	227	227	226
Utilities	8,559	8,386	8,386	7,459
Service contracts	53,259	49,847	49,847	46,307
Fees and payments	147	147	147	162
Other expenses	12,117	12,455	12,455	12,678
Total operations and maintenance	245,463	240,085	240,085	229,178

HEADQUARTERS

Corporate Headquarters in Arviat and the Directorate in Iqaluit are responsible for the development of corporate policy, strategic planning and communications. Corporate Headquarters provides support to the Minister, the corporate executive and the regional offices. The division coordinates the preparation, monitoring and reporting of the corporate operations and maintenance and capital budgets, administers the loan portfolio and provides accounting and treasury services. It provides support to the regions in the areas of programs, contracting, project management, design and maintenance.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	6,938	6,938	6,938	7,053
Grants and contributions	-	-	-	-
Travel and transportation	440	440	440	439
Materials and supplies	83	83	83	83
Purchased services	155	155	155	155
Utilities	295	295	295	185
Service contracts	443	443	443	450
Fees and payments	62	61	61	62
Other expenses	138	139	139	138
Total operations and maintenance	8,554	8,554	8,554	8,565

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 \$11,751,000 in 2020-2021.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	-	-	-	-
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	11,751	12,088	12,088	12,206
Total operations and maintenance	11,751	12,088	12,088	12,206

DISTRICT OFFICES

Delivery of services and support to communities in programs and services is managed through the corporation's district offices. District offices set regional priorities and work with Local Housing Organizations and individual clients to ensure programs are being delivered to appropriate standards through monitoring and assessment. The district office is responsible to ensure the success of construction programs in its region and to develop a positive relationship with other government departments and agencies.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	7,542	7,542	7,542	7,134
Grants and contributions	-	-	-	-
Travel and transportation	1,737	1,737	1,737	1,682
Materials and supplies	119	119	119	69
Purchased services	46	46	46	45
Utilities	-	-	-	-
Service contracts	44	44	44	23
Fees and payments	81	81	81	95
Other expenses	208	208	208	314
Total operations and maintenance	9,777	9,777	9,777	9,362

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 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	151,842	149,754	149,754	143,590
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance	151,842	149,754	149,754	143,590

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 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	2,327	2,284	2,284	2,170
Grants and contributions	-	-	-	-
Travel and transportation	126	126	126	126
Materials and supplies	-	-	-	-
Purchased services	26	26	26	26
Utilities	8,264	8,091	8,091	7,274
Service contracts	52,772	49,360	49,360	45,834
Fees and payments	4	5	5	5
Other expenses	20	20	20	20
Total operations and maintenance	63,539	59,912	59,912	55,455

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
<i>(C = Contribution; G = Grant)</i>				
Affordable Housing Programs (Public Housing)				
C Public Housing Program	151,326	149,238	149,238	143,074
C Canada Mortgage and Housing Corporation unilateral programs	516	516	516	516
Total Affordable Housing Programs (Public Housing)	151,842	149,754	149,754	143,590
TOTAL GRANTS AND CONTRIBUTIONS	151,842	149,754	149,754	143,590

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	8,145	3,913	2,655	2,094	16,807
Grants and contributions	516	68,058	44,428	38,840	151,842
Travel and transportation	566	823	615	299	2,303
Materials and supplies	83	40	16	63	202
Purchased services	181	20	20	6	227
Utilities	295	4,007	1,537	2,720	8,559
Service contracts	443	34,933	11,269	6,613	53,258
Fees and payments	66	71	2	8	147
Other expenses	11,910	57	110	41	12,118
Total operations and maintenance	22,205	111,922	60,652	50,684	245,463

1. Includes funding received from all sources.







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Qulliq Energy Corporation

Société d'énergie Qulliq

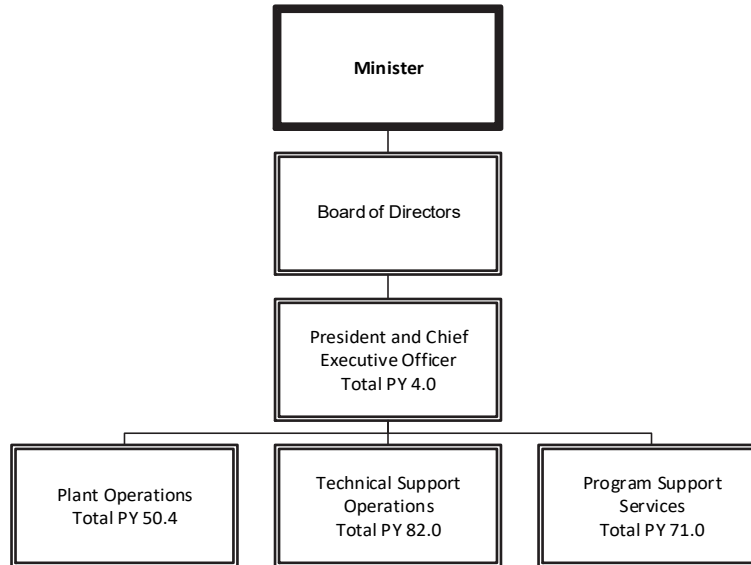
Qulliq Alruyaktuqtunik Ikumatjutiit

Jeannie Ehaloak
Minister

Bert Rose
Chair

Bruno Pereira
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	207.4
Third-party funded	-
Revolving fund	-
Total Person Years (PYs)	207.4

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) \$133,766,000 - sales of power
- b) \$ 1,260,000 - sales of heat
- c) \$ 7,065,000 - other revenue
- d) \$ 32,609,000 - Government of Canada contributions (capital)

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	38,303	33,165	36,892	30,818
Grants and contributions	-	-	-	-
Travel and transportation	5,125	5,260	4,903	5,029
Materials and supplies	53,749	56,953	57,272	55,854
Purchased services	27,005	25,510	4,312	25,525
Utilities	1,146	1,198	1,284	1,170
Service contracts	6,853	10,257	11,104	10,279
Fees and payments	145	195	456	136
Other expenses	2,302	1,888	18,203	2,109
Total operations and maintenance	134,628	134,426	134,426	130,920

PLANT OPERATIONS

Qulliq Energy Corporation generates and distributes power to approximately 14,800 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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	9,748	9,781	9,781	9,311
Grants and contributions	-	-	-	-
Travel and transportation	458	121	121	425
Materials and supplies	51,679	55,267	55,566	54,056
Purchased services	2,210	1,290	1,179	1,498
Utilities	-	-	-	-
Service contracts	1,434	1,296	1,203	1,253
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance	65,529	67,755	67,850	66,543

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	16,399	11,931	14,137	11,589
Grants and contributions	-	-	-	-
Travel and transportation	2,121	2,863	2,427	2,370
Materials and supplies	1,850	1,489	1,584	1,653
Purchased services	6,898	3,629	363	3,306
Utilities	1,146	1,198	1,284	1,170
Service contracts	2,858	8,260	9,573	8,407
Fees and payments	70	131	138	114
Other expenses	-	11	6	3
Total operations and maintenance	31,342	29,512	29,512	28,612

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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	12,156	11,453	12,974	9,918
Grants and contributions	-	-	-	-
Travel and transportation	2,546	2,276	2,355	2,234
Materials and supplies	220	197	122	145
Purchased services	17,897	20,591	2,770	20,721
Utilities	-	-	-	-
Service contracts	2,561	701	328	619
Fees and payments	75	64	318	22
Other expenses	2,302	1,877	18,197	2,106
Total operations and maintenance	37,757	37,159	37,064	35,765

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	8,500	18,500	6,542	4,761	38,303
Grants and contributions	-	-	-	-	-
Travel and transportation	244	2,776	1,200	905	5,125
Materials and supplies	12,050	34,600	4,800	2,299	53,749
Purchased services	2,250	21,655	1,250	1,850	27,005
Utilities	280	395	225	246	1,146
Service contracts	825	5,228	350	450	6,853
Fees and payments	50	95	-	-	145
Other expenses	2,302	-	-	-	2,302
Total operations and maintenance	26,501	83,249	14,367	10,511	134,628







**STATUTORY
BODIES**

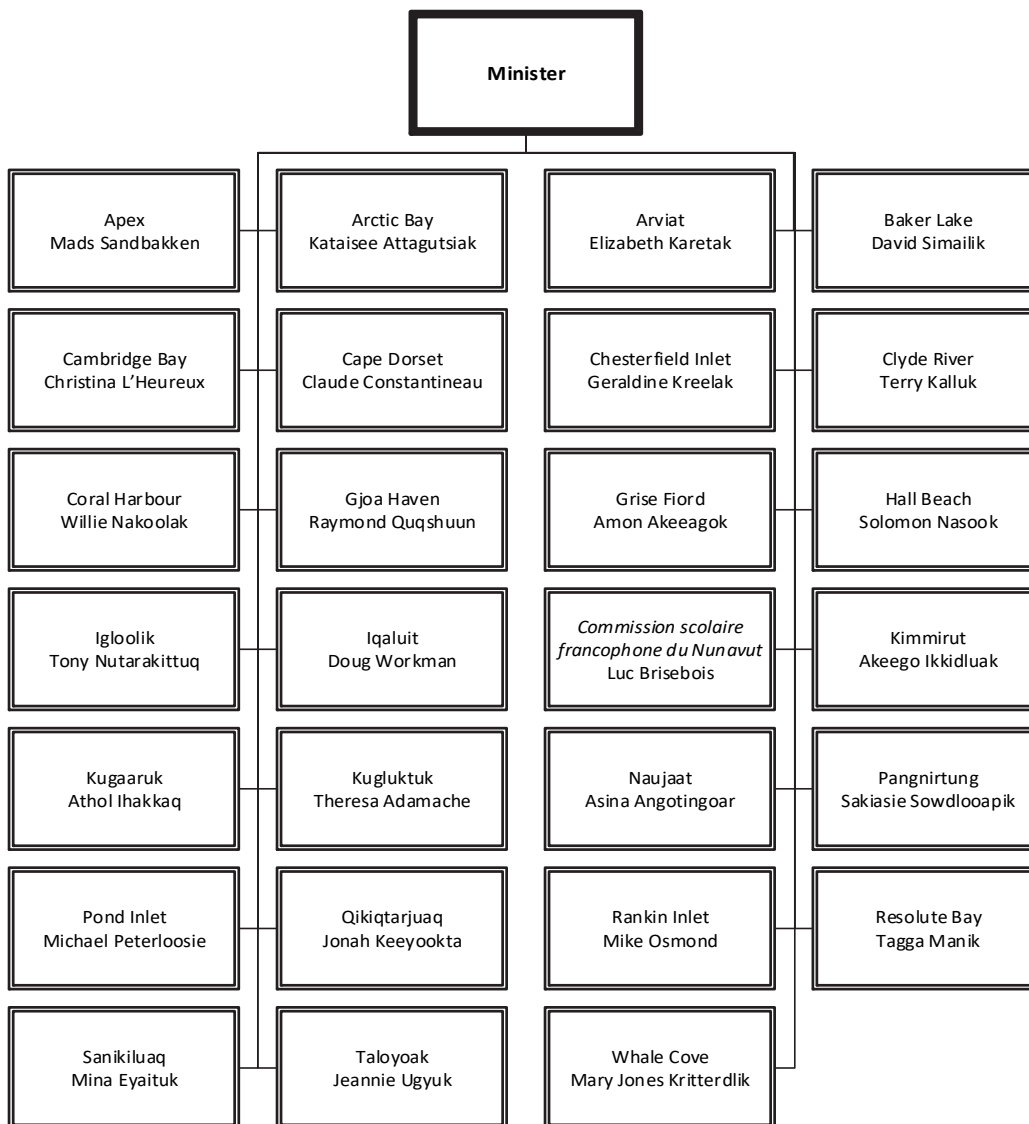


**DISTRICT EDUCATION
AUTHORITIES**

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 Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Qikiqtaaluk Region				
Apex	75	75	73	72
Arctic Bay	346	343	332	334
Cape Dorset	636	634	623	624
Clyde River	373	373	370	360
Grise Fiord	122	122	120	122
Hall Beach	430	417	371	384
Iglulik	718	706	662	656
Iqaluit	1,288	1,282	1,259	1,249
Kimmirut	247	249	253	255
Pangnirtung	448	445	433	438
Pond Inlet	592	600	630	617
Qikiqtarjuaq	233	211	162	165
Resolute Bay	131	129	123	126
Sanikiluaq	336	342	363	368
Qikiqtaaluk Region Total	5,975	5,928	5,774	5,770
Kivalliq Region				
Arviat	942	926	865	871
Baker Lake	708	698	664	666
Chesterfield Inlet	229	225	219	218
Coral Harbour	424	418	395	401
Nauyasat	514	510	503	499
Rankin Inlet	748	750	756	757
Whale Cove	290	291	293	287
Kivalliq Region Total	3,855	3,818	3,695	3,699
Kitikmeot Region				
Cambridge Bay	583	581	573	574
Gjoa Haven	553	557	578	566
Kugaaruk	514	504	483	477
Kugluktuk	620	639	605	603
Taloyoak	485	484	481	480
Kitikmeot Region Total	2,755	2,765	2,720	2,700
Commission scolaire francophone du Nunavut	211	220	257	261
Total operations and maintenance	12,796	12,731	12,446	12,430

Note: 2020-2021 Main Estimates figures are based on preliminary enrollment data and may be subject to change.



Jeannie Ehaloak

Minister

Maureen Doherty

Chair

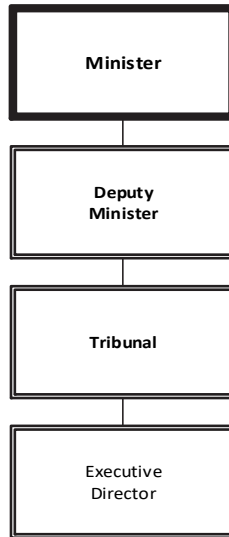
Adrienne Silk

Deputy Minister (Acting)

Rosie Tanuyak-Ell

Executive Director

ACCOUNTING STRUCTURE CHART



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

1. Also reported in Department of Justice, Directorate.

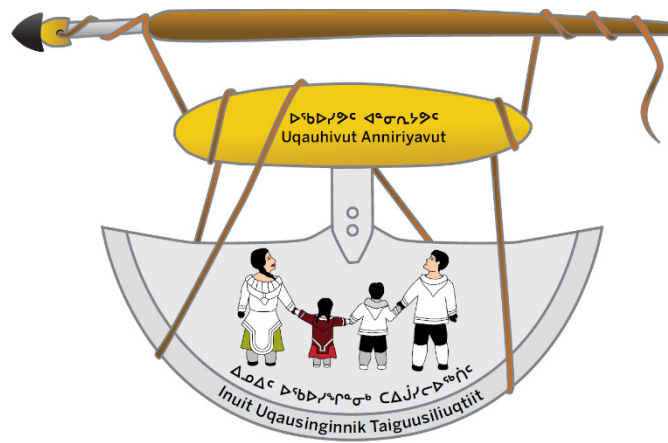
HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	533	533	533	432
Grants and contributions	-	-	-	-
Travel and transportation	90	90	160	81
Materials and supplies	20	20	20	118
Purchased services	15	15	15	38
Utilities	-	-	-	-
Service contracts	115	115	45	109
Fees and payments	19	19	19	32
Other expenses	20	20	20	-
Total operations and maintenance	812	812	812	810







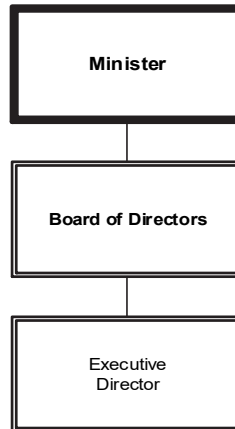
INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

David Joanasie
Minister

Louis Tapardjuk
Chair

(vacant)
Executive Director

ACCOUNTING STRUCTURE CHART



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

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

INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,106	1,106	1,106	889
Grants and contributions	50	50	50	50
Travel and transportation	320	320	320	265
Materials and supplies	100	100	100	52
Purchased services	100	100	100	25
Utilities	-	-	-	-
Service contracts	475	475	475	167
Fees and payments	10	10	10	5
Other expenses	15	15	15	7
Total operations and maintenance	2,176	2,176	2,176	1,460







LEGAL SERVICES BOARD

Jeannie Ehloak
Minister

Madeleine Redfern
Chair

Benson Cowan
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
	2020-2021	2019-2020	2019-2020	2018-2019
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	5,759	5,572	5,572	4,952
Grants and contributions	2,605	2,605	2,605	2,257
Travel and transportation	1,091	1,132	1,132	787
Materials and supplies	26	23	23	19
Purchased services	76	74	74	64
Utilities	-	-	-	-
Service contracts	2,012	2,179	2,179	3,122
Fees and payments	196	180	180	140
Other expenses	53	53	53	148
Total operations and maintenance	11,818	11,818	11,818	11,489

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
(C = Contribution; G = Grant)				
C Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,500	1,500	1,500	1,233
C Keewatin Legal Services Centre Society in Rankin Inlet	595	595	595	560
C Kitikmeot Law Centre in Cambridge Bay	510	510	510	464
TOTAL GRANTS AND CONTRIBUTIONS	2,605	2,605	2,605	2,257





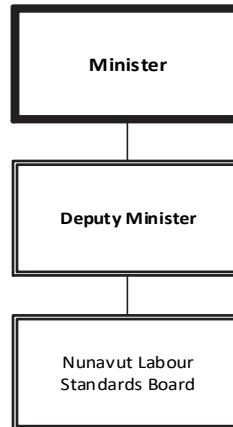
**NUNAVUT LABOUR
STANDARDS BOARD**

Jeannie Ehaloak
Minister

Adrienne Silk
Deputy Minister (Acting)

Arthur Yuan
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 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	-	-	-	8
Grants and contributions	-	-	-	-
Travel and transportation	10	10	10	-
Materials and supplies	6	6	6	1
Purchased services	2	2	2	-
Utilities	-	-	-	-
Service contracts	11	11	11	18
Fees and payments	1	1	1	-
Other expenses	-	-	-	-
Total operations and maintenance	30	30	30	27







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Nunavut Liquor and Cannabis Board

Nunavunmi Tanngaliqinirmut Higaarlungniklu Katimayiit

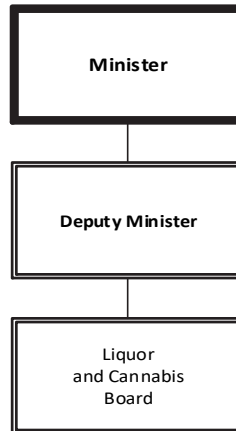
Société des alcools et du cannabis du Nunavut

George Hickes
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)	-

LIQUOR AND CANNABIS BOARD

The Liquor and Cannabis Board is an administrative tribunal that has general responsibility to control the conduct of liquor license holders, control the management of equipment of liquor licensed premises and set conditions under which liquor can be sold or consumed on licensed premises under the *Liquor Act*. The Board also plays a role in cannabis licensing by hearing appeals from cannabis licensees who disagree with the decisions of the Superintendent of Licensing.

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 and Cannabis 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 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	37	37	37	12
Grants and contributions	-	-	-	-
Travel and transportation	35	35	35	23
Materials and supplies	4	4	4	3
Purchased services	5	5	5	-
Utilities	-	-	-	-
Service contracts	90	90	90	89
Fees and payments	2	2	2	3
Other expenses	2	2	2	-
Total operations and maintenance	175	175	175	130







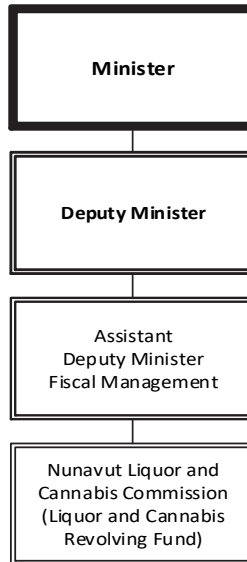
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Nunavut Taangat Higaarluktuniklu
Alcools et Cannabis Nunavut
Nunavut Liquor and Cannabis

George Hickes
Minister

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	-
Third-party funded	-
Revolving fund	31.0
Total Person Years (PYs)¹	31.0

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

NUNAVUT LIQUOR AND CANNABIS COMMISSION

The Nunavut Liquor and Cannabis Commission is responsible for the purchasing, warehousing and distribution of all alcohol and cannabis products in the territory. Revenue from sales is deposited to the Liquor and Cannabis Revolving Fund, which has an authorized limit of \$15 million. All expenses incurred with respect to the Commission are paid out of that revolving fund. The Commission is headquartered in Rankin Inlet with warehouses in Rankin Inlet and Iqaluit.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Authorized limit	15,000	15,000	6,500	6,500
Operating results				
Income				
Sales income	20,109	16,842	14,473	16,119
Cannabis mark-ups	30	70	70	27
Total income	20,139	16,912	14,543	16,146
Operations and maintenance expenditures				
Compensation and benefits	3,205	2,683	2,683	2,432
Grants and contributions	-	-	-	-
Travel and transportation	145	121	121	34
Materials and supplies	763	665	665	284
Purchased services	870	1,034	989	416
Utilities	181	144	144	190
Service contracts	1,856	1,697	1,947	1,458
Fees and payments	61	61	61	54
Other expenses	589	537	433	319
Cost of goods sold	9,413	9,120	6,637	7,185
Total operations and maintenance expenditures	17,083	16,062	13,680	12,372
Operating surplus (deficit)	3,056	850	863	3,774
Capital expenditures	653	3,276	-	62
Total expenditures	17,736	19,338	13,680	12,434

Note 1: The \$344,000 difference between actuals presented in the Public Accounts and the Liquor and Cannabis Commission's audited financial statements was due to the capital portion, and other income and cannabis revenues, which were reported as other revenues in the Public Accounts and the Capital portion.







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Nunavunmi Arnanut Katimayit

Nunavut Status of Women Council

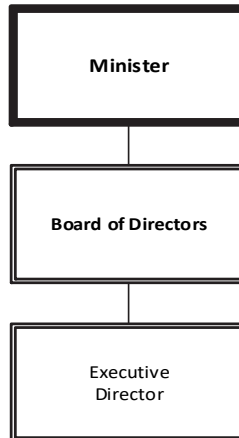
Conseil Qulliit de la Condition Féminine du Nunavut

Elisapee Sheutiapik
Minister

Sileema Angoyuak
President

Beth Beattie
Executive Director

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	2.0
Third-party funded	-
Revolving fund	-
Total Person Years (PYs)	2.0

QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

The purpose of the Qullit Nunavut Status of Women Council is to advance the goal of equal participation of women in society and promote changes in social, legal and economic structures to that end. The council receives a \$370,000 contribution from the Government of Nunavut.

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Compensation and benefits	255	255	255	135
Grants and contributions	-	-	-	-
Travel and transportation	35	35	35	35
Materials and supplies	19	19	19	19
Purchased services	17	17	17	17
Utilities	-	-	-	-
Service contracts	25	25	25	25
Fees and payments	17	17	17	17
Other expenses	2	2	2	2
Total operations and maintenance	370	370	370	250







**APPENDIXES TO THE
2020-2021 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 2020-2021 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• Equipment

Standard Object	<p>Each vote category of appropriations is further broken down into standard objects. The 2020-2021 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none">• Travel and transportation• Materials and supplies• Purchased services• Utilities• Service contracts• Fees and payments• Other expenses
Vote	<p>A category of expenditures according to its intended use (e.g., Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





**APPENDIX II:
BUDGET DEVELOPMENT PROCESS**

BUDGET DEVELOPMENT PROCESS

Introduction

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

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

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

This Budget Development Process has several phases:

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

Business Plan Development

- The 2020-2023 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	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
REVENUES								
Territorial Formula Financing	1,641,700	-	1,712,500	-	1,774,400	-	1,846,600	-
Other transfer payments	95,800		124,500		132,900		139,100	
Own source revenues	193,500		211,100		216,800		225,200	
Total Revenues	1,931,000		2,048,100		2,124,100		2,210,900	
EXPENDITURES (operations and maintenance)								
Compensation and benefits	620,981	4,888.3	653,142	4,990.3	653,692	4,987.3	653,551	4,985.3
Grants and contributions	389,414		409,450		415,391		418,365	
Other operations and maintenance	773,131		800,442		801,818		799,118	
Total expenditures before recoveries	1,783,526		1,863,034		1,870,901		1,871,034	
Less Recoveries:								
Nunavut Housing Corporation	(28,820)	(7.0)	(27,745)	(7.0)	(26,158)	(7.0)	(25,563)	(7.0)
Nunavut Arctic College	(19,244)	(36.8)	(18,578)	(35.5)	(18,578)	(35.5)	(18,578)	(35.5)
Total Government of Nunavut expenditures	1,735,462	4,844.5	1,816,711	4,947.8	1,826,165	4,944.8	1,826,893	4,942.8
Capital expenditures	197,091		143,028		170,208		168,692	
Supplementary requirements	30,000		50,000		50,000		50,000	
NET SURPLUS (DEFICIT)	(31,553)		38,361		77,727		165,315	

Note 1: Revenues and expenditures of revolving funds are not included in the above amounts.

Note 2: Planned expenditures for 2021-2022 and 2022-2023 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
ASSEMBLY OPERATIONS								
Compensation and benefits	3,909	25.0	3,994	25.0	3,994	25.0	3,994	25.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	5,797		5,621		5,621		5,621	
Subtotal	9,706		9,615		9,615		9,615	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and benefits	6,280	-	6,897	-	6,897	-	6,897	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	6,036		5,480		5,480		5,480	
Subtotal	12,316		12,377		12,377		12,377	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and benefits	3,050	19.0	3,073	19.0	3,073	19.0	3,073	19.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,023		2,205		3,705		2,205	
Subtotal	5,073		5,278		6,778		5,278	
TOTAL	27,095	44.0	27,270	44.0	28,770	44.0	27,270	44.0

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,644	19.0	2,736	19.0	2,736	19.0	2,736	19.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	829		816		816		816	
Subtotal	3,473		3,552		3,552		3,552	
STRATEGIC PLANNING								
Compensation and benefits	2,428	20.0	2,473	20.0	2,473	20.0	2,473	20.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	232		213		213		213	
Subtotal	2,660		2,686		2,686		2,686	
NUNAVUT CABINET								
Compensation and benefits	2,981	18.0	3,021	18.0	3,021	18.0	3,021	18.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,329		1,369		1,369		1,369	
Subtotal	4,310		4,390		4,390		4,390	
COMMISSIONER OF NUNAVUT								
Compensation and benefits	159	1.0	179	1.0	179	1.0	179	1.0
Grants and contributions	10		10		10		10	
Other operations and maintenance	126		138		138		138	
Subtotal	295		327		327		327	
INTERGOVERNMENTAL AFFAIRS								
Compensation and benefits	4,554	38.0	4,411	38.0	4,411	38.0	4,411	38.0
Grants and contributions	355		355		355		355	
Other operations and maintenance	1,162		1,100		1,100		1,100	
Subtotal	6,071		5,866		5,866		5,866	
DEVOLUTION SECRETARIAT								
Compensation and benefits	1,259	10.0	1,273	10.0	1,273	10.0	1,273	10.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	996		970		970		970	
Subtotal	2,255		2,243		2,243		2,243	
TOTAL	19,064	106.0	19,064	106.0	19,064	106.0	19,064	106.0

FINANCE

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	3,622	21.0	3,656	21.0	3,656	21.0	3,656	21.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,143		1,137		1,125		1,033	
Subtotal	4,765		4,793		4,781		4,689	
FISCAL MANAGEMENT								
Compensation and benefits	6,110	64.0	6,176	73.0	6,176	73.0	6,176	73.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	730		722		722		722	
Subtotal	6,840		6,898		6,898		6,898	
COMPTROLLERSHIP								
Compensation and benefits	17,176	135.0	17,915	135.0	17,915	135.0	17,915	135.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,664		1,807		1,797		1,808	
Subtotal	18,840		19,722		19,712		19,723	
CENTRALLY ADMINISTERED FUNDS								
Compensation and benefits	5,555	-	12,937	-	13,083	-	13,164	-
Grants and contributions	12,993		21,093		23,993		26,393	
Other operations and maintenance	37,370		34,486		34,486		34,486	
Subtotal	55,918		68,516		71,562		74,043	
TOTAL	86,363	220.0	99,929	229.0	102,953	229.0	105,353	229.0

HUMAN RESOURCES

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HUMAN RESOURCE OPERATIONS								
Compensation and benefits	11,263	79.0	12,548	84.0	12,548	84.0	12,548	84.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,877		4,962		5,012		5,012	
Subtotal	16,140		17,510		17,560		17,560	
STRATEGIC HUMAN RESOURCE MANAGEMENT								
Compensation and benefits	6,392	49.0	6,494	49.0	6,494	49.0	6,494	49.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,167		4,164		4,164		4,164	
Subtotal	10,559		10,658		10,658		10,658	
TOTAL	26,699	128.0	28,168	133.0	28,218	133.0	28,218	133.0

JUSTICE

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	5,981	56.0	8,307	66.0	8,307	66.0	8,307	66.0
Grants and contributions	12,630		12,630		12,630		12,630	
Other operations and maintenance	1,173		1,091		1,091		1,091	
Subtotal	19,784		22,028		22,028		22,028	
LAW ENFORCEMENT								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	45,844		44,984		45,745		46,520	
Subtotal	45,844		44,984		45,745		46,520	
LAWYER SUPPORT SERVICES								
Compensation and benefits	3,199	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	3,550		3,550		3,550		3,550	
REGISTRIES AND COURT SERVICES								
Compensation and benefits	9,189	78.0	8,876	75.0	8,876	75.0	8,876	75.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	5,330		5,361		5,361		5,361	
Subtotal	14,519		14,237		14,237		14,237	
CORRECTIONS								
Compensation and benefits	27,784	216.0	27,784	216.0	27,784	216.0	27,784	216.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	10,035		10,035		10,035		10,035	
Subtotal	37,819		37,819		37,819		37,819	
COMMUNITY JUSTICE								
Compensation and benefits	3,488	29.0	3,416	27.0	3,416	27.0	3,416	27.0
Grants and contributions	1,519		1,153		1,153		1,153	
Other operations and maintenance	488		473		473		473	
Subtotal	5,495		5,042		5,042		5,042	
TOTAL	127,011	405.0	127,660	410.0	128,421	410.0	129,196	410.0

CULTURE AND HERITAGE

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,523	28.0	2,523	28.0	2,523	28.0	2,523	28.0
Grants and contributions	2,176		2,176		2,176		2,176	
Other operations and maintenance	576		576		576		576	
Subtotal	5,275		5,275		5,275		5,275	
OFFICIAL LANGUAGES								
Compensation and benefits	6,289	41.0	6,289	41.0	6,289	41.0	6,289	41.0
Grants and contributions	1,778		1,793		1,793		1,793	
Other operations and maintenance	3,954		3,939		3,939		3,939	
Subtotal	12,021		12,021		12,021		12,021	
HERITAGE								
Compensation and benefits	2,174	16.8	2,174	16.8	2,174	16.8	1,952	14.8
Grants and contributions	2,058		2,058		2,058		2,058	
Other operations and maintenance	1,734		1,793		1,793		1,789	
Subtotal	5,966		6,025		6,025		5,799	
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	642	4.0	642	4.0	642	4.0	642	4.0
Grants and contributions	400		400		400		400	
Other operations and maintenance	293		293		293		293	
Subtotal	1,335		1,335		1,335		1,335	
TOTAL	26,805	97.8	26,864	97.8	26,864	97.8	26,638	95.8

EDUCATION

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	1,796	14.0	1,905	14.0	1,905	14.0	1,905	14.0
Grants and contributions	665		665		665		665	
Other operations and maintenance	1,537		1,350		1,350		1,350	
Subtotal	3,998		3,920		3,920		3,920	
POLICY AND PLANNING								
Compensation and benefits	1,644	14.0	1,671	14.0	1,671	14.0	1,671	14.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,043		943		943		943	
Subtotal	2,687		2,614		2,614		2,614	
CORPORATE SERVICES								
Compensation and benefits	3,287	29.0	3,331	29.0	3,331	29.0	3,331	29.0
Grants and contributions	85		85		85		85	
Other operations and maintenance	1,421		1,330		1,330		1,330	
Subtotal	4,793		4,746		4,746		4,746	
EARLY LEARNING AND CHILD CARE								
Compensation and benefits	1,178	10.0	1,240	10.0	1,240	10.0	1,240	10.0
Grants and contributions	4,278		4,278		4,278		4,278	
Other operations and maintenance	724		641		641		641	
Subtotal	6,180		6,159		6,159		6,159	
CURRICULUM, RESOURCES AND FRENCH EDUCATION								
Compensation and benefits	3,946	33.0	4,057	33.0	4,057	33.0	4,057	33.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	3,695		3,543		3,543		3,543	
Subtotal	7,641		7,600		7,600		7,600	
STUDENT ACHIEVEMENT								
Compensation and benefits	1,758	15.0	1,806	15.0	1,806	15.0	1,806	15.0
Grants and contributions	535		535		535		535	
Other operations and maintenance	2,394		3,263		3,263		3,263	
Subtotal	4,687		5,604		5,604		5,604	

EDUCATION, CONTINUED

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
K-12 SCHOOL OPERATIONS								
Compensation and benefits	150,451	1,182.3	156,892	1,202.8	156,892	1,202.8	156,892	1,202.8
Grants and contributions	13,882		14,139		14,139		14,139	
Other operations and maintenance	7,047		6,674		6,674		6,674	
Subtotal	171,380		177,705		177,705		177,705	
EDUCATOR DEVELOPMENT								
Compensation and benefits	2,583	22.0	2,629	22.0	2,629	22.0	2,629	22.0
Grants and contributions	3,825		3,940		3,940		3,940	
Other operations and maintenance	3,543		3,803		3,803		3,803	
Subtotal	9,951		10,372		10,372		10,372	
ADVANCED EDUCATION								
Compensation and benefits	2,229	17.0	2,033	17.0	2,033	17.0	2,033	17.0
Grants and contributions	9,687		11,778		11,778		11,778	
Other operations and maintenance	400		342		342		342	
Subtotal	12,316		14,153		14,153		14,153	
TOTAL	223,633	1,336.3	232,873	1,356.8	232,873	1,356.8	232,873	1,356.8

HEALTH

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	21,534	139.0	22,688	150.0	22,688	150.0	22,688	150.0
Grants and contributions	5,735		9,117		9,117		9,117	
Other operations and maintenance	28,226		24,579		24,579		24,579	
Subtotal	55,495		56,384		56,384		56,384	
PUBLIC HEALTH								
Compensation and benefits	16,262	154.0	17,616	147.7	17,616	147.7	17,616	147.7
Grants and contributions	498		498		498		498	
Other operations and maintenance	6,329		6,449		6,449		6,449	
Subtotal	23,089		24,563		24,563		24,563	
HEALTH CARE SERVICE DELIVERY								
Compensation and benefits	106,288	924.1	113,487	954.8	113,892	954.8	113,892	954.8
Grants and contributions	2,017		2,017		2,017		2,017	
Other operations and maintenance	244,110		272,476		272,476		272,476	
Subtotal	352,415		387,980		388,385		388,385	
TOTAL	430,999	1,217.1	468,927	1,252.5	469,332	1,252.5	469,332	1,252.5

ENVIRONMENT

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	4,482	34.0	4,482	34.0	4,482	34.0	4,482	34.0
Grants and contributions	25		28		25		25	
Other operations and maintenance	1,373		1,370		1,373		1,373	
Subtotal	5,880		5,880		5,880		5,880	
PROGRAM MANAGEMENT								
Compensation and benefits	10,858	98.5	10,858	98.5	10,858	98.5	10,858	98.5
Grants and contributions	1,016		1,016		1,016		1,016	
Other operations and maintenance	6,955		6,955		6,955		6,955	
Subtotal	18,829		18,829		18,829		18,829	
TOTAL	24,709	132.5	24,709	132.5	24,709	132.5	24,709	132.5

COMMUNITY AND GOVERNMENT SERVICES

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	8,211	68.0	8,726	72.0	8,726	72.0	8,726	72.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,114		3,701		3,701		3,701	
Subtotal	12,325		12,427		12,427		12,427	
LOCAL GOVERNMENT SERVICES								
Compensation and benefits	11,147	88.0	11,390	95.0	11,390	95.0	11,390	95.0
Grants and contributions	69,642		71,536		71,881		71,881	
Other operations and maintenance	6,566		4,860		6,567		4,860	
Subtotal	87,355		87,786		89,838		88,131	
INFORMATION MANAGEMENT/INFORMATION TECHNOLOGY								
Compensation and benefits	9,929	81.0	9,929	82.0	9,690	80.0	9,690	80.0
Grants and contributions	265		25		25		25	
Other operations and maintenance	29,138		28,807		28,807		28,807	
Subtotal	39,332		38,761		38,522		38,522	
INFRASTRUCTURE								
Compensation and benefits	22,508	182.0	22,448	183.0	22,687	183.0	22,687	183.0
Grants and contributions	1,795		1,795		1,795		1,795	
Other operations and maintenance	92,332		93,414		93,709		93,709	
Subtotal	116,635		117,657		118,191		118,191	
PETROLEUM PRODUCTS DIVISION								
Compensation and benefits	-	30.0	-	30.0	-	30.0	-	30.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	-		-		-		-	
Subtotal	-		-		-		-	
TOTAL	255,647	449.0	256,631	462.0	258,978	460.0	257,271	460.0

ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	5,179	41.0	5,609	41.0	5,609	41.0	5,609	41.0
Grants and contributions	4,058		4,258		4,258		4,258	
Other operations and maintenance	1,053		930		930		930	
Subtotal	10,290		10,797		10,797		10,797	
ECONOMIC DEVELOPMENT								
Compensation and benefits	9,134	70.0	8,645	70.0	8,645	70.0	8,645	70.0
Grants and contributions	19,615		17,679		17,679		17,679	
Other operations and maintenance	3,681		4,143		3,893		3,893	
Subtotal	32,430		30,467		30,217		30,217	
TRANSPORTATION								
Compensation and benefits	5,615	44.0	5,761	44.0	5,761	44.0	5,761	44.0
Grants and contributions	1,530		1,830		1,830		1,830	
Other operations and maintenance	40,267		43,191		43,191		43,191	
Subtotal	47,412		50,782		50,782		50,782	
TOTAL	90,132	155.0	92,046	155.0	91,796	155.0	91,796	155.0

FAMILY SERVICES

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	5,613	39.0	6,028	43.0	6,028	43.0	6,028	43.0
Grants and contributions	2,756		4,321		4,886		4,886	
Other operations and maintenance	1,087		1,183		1,133		1,133	
Subtotal	9,456		11,532		12,047		12,047	
FAMILY WELLNESS								
Compensation and benefits	12,462	95.5	13,883	104.6	13,883	103.6	13,883	103.6
Grants and contributions	3,470		4,980		6,555		6,555	
Other operations and maintenance	49,008		52,247		52,097		52,097	
Subtotal	64,940		71,110		72,535		72,535	
INCOME ASSISTANCE								
Compensation and benefits	6,327	52.3	6,385	52.3	6,385	52.3	6,385	52.3
Grants and contributions	54,962		54,905		54,905		54,905	
Other operations and maintenance	771		792		792		792	
Subtotal	62,060		62,082		62,082		62,082	
CAREER DEVELOPMENT								
Compensation and benefits	4,210	36.0	4,453	37.0	4,453	37.0	4,453	37.0
Grants and contributions	4,600		5,715		5,715		5,715	
Other operations and maintenance	2,079		941		941		941	
Subtotal	10,889		11,109		11,109		11,109	
TOTAL	147,345	222.8	155,833	236.9	157,773	235.9	157,773	235.9

NUNAVUT HOUSING CORPORATION

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HEADQUARTERS								
Compensation and benefits	6,938	55.0	6,938	55.0	6,938	55.0	6,938	55.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,616		1,616		1,616		1,616	
Subtotal	8,554		8,554		8,554		8,554	
DEBT REPAYMENT								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	12,088		11,751		10,919		10,808	
Subtotal	12,088		11,751		10,919		10,808	
DISTRICT OFFICES								
Compensation and benefits	7,542	51.0	7,542	51.0	7,542	51.0	7,542	51.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,235		2,235		2,235		2,235	
Subtotal	9,777		9,777		9,777		9,777	
AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING)								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	149,754		151,842		152,401		152,975	
Other operations and maintenance	-		-		-		-	
Subtotal	149,754		151,842		152,401		152,975	
AFFORDABLE HOUSING PROGRAM (STAFF HOUSING)								
Compensation and benefits	2,284	17.0	2,327	17.0	2,327	17.0	2,327	17.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	57,628		61,212		61,305		61,400	
Subtotal	59,912		63,539		63,632		63,727	
TOTAL	240,085	123.0	245,463	123.0	245,283	123.0	245,841	123.0
Less:								
Canada Mortgage and Housing Corporation contribution and other revenue	(28,820)	(7.0)	(27,745)	(7.0)	(26,158)	(7.0)	(25,563)	(7.0)
TOTAL GOVERNMENT OF NUNAVUT FUNDED	211,265	116.0	217,718	116.0	219,125	116.0	220,278	116.0

NUNAVUT ARCTIC COLLEGE

Branch	2019-2020		2020-2021		2021-2022		2022-2023	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HEADQUARTERS								
Compensation and benefits	3,848	28.0	3,576	26.0	3,576	26.0	3,576	26.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,337		2,217		2,216		2,216	
Subtotal	6,185		5,793		5,792		5,792	
NUNAVUT RESEARCH INSTITUTE								
Compensation and benefits	814	5.5	814	5.5	814	5.5	814	5.5
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,081		231		231		231	
Subtotal	1,895		1,045		1,045		1,045	
REGIONAL CAMPUSES								
Compensation and benefits	31,194	218.3	31,921	220.3	31,920	220.3	31,920	220.3
Grants and contributions	-		-		-		-	
Other operations and maintenance	18,665		18,838		17,110		16,943	
Subtotal	49,859		50,759		49,030		48,863	
TOTAL	57,939	251.8	57,597	251.8	55,867	251.8	55,700	251.8
Less:								
Other sources of funding	(19,244)	(36.8)	(18,578)	(35.5)	(18,578)	(35.5)	(18,578)	(35.5)
TOTAL GOVERNMENT OF NUNAVUT FUNDED	38,695	215.0	39,019	216.3	37,289	216.3	37,122	216.3







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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement ⁹	4,700	4,699	4,639	6,662
Nunavik Inuit Land Claims Agreement ⁹	441	441	441	9
Eeyou Marine Region Land Claims Agreement ⁹	468	468	468	14
Total Executive and Intergovernmental Affairs	5,609	5,608	5,548	6,685
FINANCE				
Strengthening Financial Management ⁹	800	1,334	-	951
Total Finance	800	1,334	-	951
HUMAN RESOURCES				
Article 23 Funding ⁹	5,000	5,000	1,724	-
Total Human Resources	5,000	5,000	1,724	-
JUSTICE				
Federal Inmate Recovery ⁴	615	615	615	582
Capacity Building ¹⁰	-	-	-	36
Nunavut Victims' Support ¹⁰	820	820	500	476
Intensive Restorative Custody and Supervision Agreement ¹⁰	417	417	417	389
Aboriginal Justice Strategy Fund ¹⁰	412	412	412	412
Community Justice National Crime Prevention ¹⁰	500	500	500	500
Victims and Survivors Crime Week ¹⁰	-	10	-	30
Pirurvik Centre ¹⁴	198	198	-	190
Nunavut Family Information Liaison Unit ¹⁰	292	292	285	65
Therapeutic Justice Program - Pilot project ¹⁰	750	500	500	194
Canada Family Justice System ¹⁰	210	210	-	202
Indigenous Court Workers ¹⁰	500	500	500	500
Total Justice	4,714	4,474	3,729	3,576
CULTURE AND HERITAGE				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language ²	9,633	9,658	9,658	8,278
Total Culture and Heritage	9,633	9,658	9,658	8,278
EDUCATION				
Nunavut Teachers' Association Education Leave	962	818	1,309	962
Official Language in Education ²	1,984	1,984	1,891	1,330
Nunavut Early Learning and Child Care ⁵	-	2,626	3,551	2,292
Total Education	2,946	5,428	6,751	4,584

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
HEALTH				
Non-Insured Health Benefits Program ⁸	51,249	51,249	50,000	51,249
Nunavut Wellness Agreement ⁸	23,434	24,328	21,000	26,076
Health Portfolio Wellness Contribution Agreement ⁸	-	909	-	910
Toll-free Quitline Numbers on Tobacco Packaging Initiative ⁸	100	100	100	100
Territorial Health Investment Fund (2017-2021) ⁸	4,300	5,050	5,050	4,835
Territorial Health Investment Fund (2014-2017) ⁸	-	1,519	-	1,519
Canada-Nunavut Home and Community Care and Mental Health ⁸	1,140	880	-	-
Canadian Chronic Disease Surveillance System ¹³	217	189	189	189
Canadian Partnership Against Cancer	390	390	-	55
Total Health	80,830	84,614	76,339	84,933
ENVIRONMENT				
Polar Bear Sub-Population ⁶	250	-	250	250
Baseline Marine Data ⁶	-	110	-	110
Delivery of Fisheries and Oceans Canada Program - Conservation Officers	125	-	125	125
Market Seal-based product ⁷	-	-	130	256
Air Quality Education and Outreach Program ⁸	-	73	50	27
Wildlife Implementation Funding ⁹	400	1,362	-	267
Environmental Protection Implementation Funding ⁹	500	864	-	629
Climate Change Adaptation ⁹	380	189	500	525
Climate Change Mitigation ⁹	120	297	150	154
Polar Bear Davis Strait ⁹	80	78	80	97
Offshore Science/Research Project ³	-	-	150	-
Inshore Fisheries Science/Research Project ³	-	135	120	159
Growing Fisheries Seal Research and Market Access Project ³	-	1,000	-	1,500
Ecosystem and Biodiversity of Qamanirjuaq Caribou ³	-	60	-	-
Canadian Heritage River Program ¹²	-	-	-	60
Peary Caribou and Muskoxen ⁶	140	92	-	140
Peary Caribou and Muskoxen ⁹	90	-	-	90
Nunavut Wildlife Management Board projects	500	528	-	610
Agnico Eagle Mines Limited - Caribou and Muskox	150	160	150	150

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
ENVIRONMENT, <i>continued</i>				
Wolverine ¹⁸	-	-	20	27
Polar Bear McClintock Channel ¹⁹	-	15	-	11
Polar Bear Davis Strait ²⁰	-	-	30	30
Ecological Knowledge Base ¹⁷	-	-	-	29
Total Environment	2,735	4,963	1,755	5,246
COMMUNITY AND GOVERNMENT SERVICES				
Sport and Recreation grants ²	348	-	344	417
Search and Rescue New Initiatives Fund ¹⁴	282	278	-	205
Rankin Inlet Project - Solar Domestic Hot Water ⁹	-	83	-	100
Positions for Federally funded capital projects ³	-	-	-	330
Total Community and Government Services	630	361	344	1,052
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Contribution to Geoscience ³	-	1,712	1,712	1,409
Canada-Nunavut Business Service Centre ³	-	102	102	102
Strategic Approach Tourism ⁹	-	600	600	143
Growing Forward 2 ¹	-	-	-	43
Canadian Agricultural Partnership ¹	421	421	421	419
Forward Operating Location, Rankin Inlet ¹¹	400	400	400	400
Occupancy Agreement ¹¹	548	548	548	548
Road Safety Transfer Program ¹⁵	50	50	50	-
Harvesting Infrastructure Investments ³	1,275	725	-	-
Intercommunity Trade System ³	347	466	-	-
Indigenous Tourism Growth ¹⁷	65	65	65	39
Total Economic Development and Transportation	3,106	5,089	3,898	3,103
FAMILY SERVICES				
Labour Market Development Agreement ⁵	4,049	4,049	3,796	4,146
Workforce Development Agreement ⁵	4,500	4,500	2,992	3,843
Homelessness ⁵	-	-	-	206
Nunavut Women and Girls Leadership and Governance Initiatives ¹⁶	150	150	-	-
Total Family Services	8,699	8,699	6,788	8,195
TOTAL GOVERNMENT OF NUNAVUT	124,702	135,228	116,534	126,603

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2020-2021 (\$000)	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
Total by objects of expenditure:				
Compensation and benefits	24,242	25,385	23,171	22,752
Grants and contributions	17,080	19,527	19,290	22,137
Other expenses	83,380	90,316	74,073	81,714
Total Government of Nunavut	124,702	135,228	116,534	126,603
Total by funding sources:				
Government of Canada	122,635	133,252	114,960	124,690
Other sources	2,067	1,976	1,574	1,913
Total Government of Nunavut	124,702	135,228	116,534	126,603

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

Government of Canada:

1. Agriculture and Agro-Food Canada
2. Canadian Heritage
3. Canadian Northern Economic Development Agency
4. Correctional Service Canada
5. Employment and Social Development Canada
6. Environment and Climate Change Canada
7. Fisheries and Oceans Canada
8. Health Canada
9. Crown-Indigenous Relations and Northern Affairs Canada
10. Justice Canada
11. NAV Canada
12. Parks Canada
13. Public Health Agency of Canada
14. Public Safety Canada
15. Transport Canada
16. Women and Gender Equality Canada

Other sources:

17. Indigenous Tourism Association of Canada
18. NatureServe Canada
19. Polar Knowledge Canada
20. Queen's University
21. World Wildlife Fund







**APPENDIX V:
SCHEDULE OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2019-2020 MAIN ESTIMATES, 2019-2020
REVISED MAIN ESTIMATES AND 2018-2019 ACTUAL EXPENDITURES TO
CONFORM TO THE 2020-2021 PRESENTATION**

RESTATEMENTS	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	19,064	19,064	24,617
<i>Less:</i>			
Transfer of the training and development and Inuit employment functions to Human Resources	-	-	(6,426)
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	19,064	19,064	18,191
FINANCE			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	89,963	86,363	105,770
<i>Less:</i>			
Transfer of the human resource policy, employee relations, job evaluation, employee wellness and staffing functions (including regional operations), and the Relocation and Summer Student Employment Equity programs to Human Resources	-	-	(12,111)
TOTAL FINANCE	89,963	86,363	93,659
HUMAN RESOURCES			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	26,699	26,699	-
<i>Add:</i>			
Transfer of the training and development and Inuit employment functions from Executive and Intergovernmental Affairs	-	-	6,426
Transfer of the human resource policy, employee relations, job evaluation, employee wellness and staffing functions (including regional operations), and the Relocation and Summer Student Employment Equity programs from Finance	-	-	12,111
TOTAL HUMAN RESOURCES	26,699	26,699	18,537
JUSTICE			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	125,512	125,512	126,966
<i>Add:</i>			
Transfer of the Office of the Public Guardian from Family Services	1,499	1,499	2,043
TOTAL JUSTICE	127,011	127,011	129,009

**SCHEDULE OF RESTATEMENT OF 2019-2020 MAIN ESTIMATES, 2019-2020
REVISED MAIN ESTIMATES AND 2018-2019 ACTUAL EXPENDITURES TO
CONFORM TO THE 2020-2021 PRESENTATION**

RESTATEMENTS	Revised Estimates 2019-2020 (\$000)	Main Estimates 2019-2020 (\$000)	Actual Expenditures 2018-2019 (\$000)
EDUCATION			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	215,158	215,158	209,203
<i>Add:</i>			
Transfer of the Financial Assistance for Nunavut Students program and administration from Family Services	8,475	8,475	8,284
TOTAL EDUCATION	223,633	223,633	217,487
ENVIRONMENT			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	27,742	27,742	24,084
<i>Less:</i>			
Transfer of the Fisheries and Sealing program to Economic Development and Transportation	(3,033)	(3,033)	(3,266)
TOTAL ENVIRONMENT	24,709	24,709	20,818
ECONOMIC DEVELOPMENT AND TRANSPORTATION			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	87,099	87,099	86,165
<i>Add:</i>			
Transfer of the Fisheries and Sealing program from Environment	3,033	3,033	3,266
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	90,132	90,132	89,431
FAMILY SERVICES			
As shown in the 2019-2020 Main Estimates, the 2019-2020 Revised Estimates and the 2018-2019 Public Accounts	157,319	157,319	151,622
<i>Less:</i>			
Transfer of the Office of the Public Guardian to Justice	(1,499)	(1,499)	(2,043)
Transfer of the Financial Assistance for Nunavut Students program and administration to Education	(8,475)	(8,475)	(8,284)
TOTAL FAMILY SERVICES	147,345	147,345	141,295



