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



Main Estimates 2022-2023



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MAIN ESTIMATES 2022-2023

Prepared by:
Department of Finance
Second Session of the
Sixth Legislative Assembly
May 2022
Iqaluit, Nunavut

The 2022-2023 Main Estimates, Budget Address, and the 2022-2026 Business Plans are available electronically at our website:

www.gov.nu.ca/finance

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Main Estimates 2022-2023
May 2022
Iqaluit, Nunavut
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INTRODUCTION: THE 2022-2023 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2022-2023 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, 2022 and ending March 31, 2023.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2022-2023 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 2022-2023 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 2022-2023 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2022-2023*. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2023.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2023. 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 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 2021-2022 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 2021-2022 Main Estimates, 2021-2022 Revised Estimates and 2020-2021 Actual Expenditures. The 2020-2021 Actual Expenditures are as reflected in the 2020-2021 Public Accounts.

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

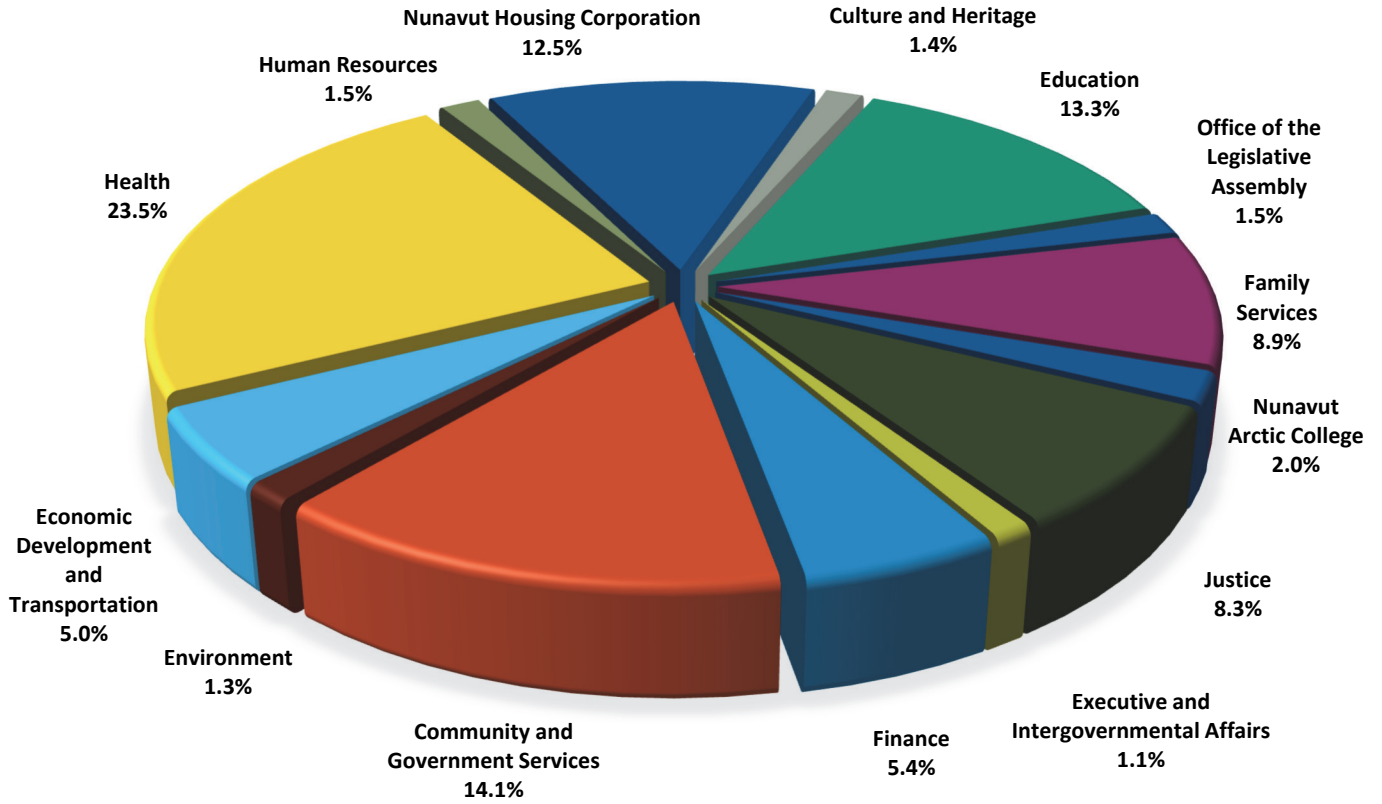
In order to maintain the relevancy of the comparative figures, the 2021-2022 Main Estimates, 2021-2022 Revised Estimates and 2020-2021 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements 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 2022-2023 budget for the Government of Nunavut, please refer to:

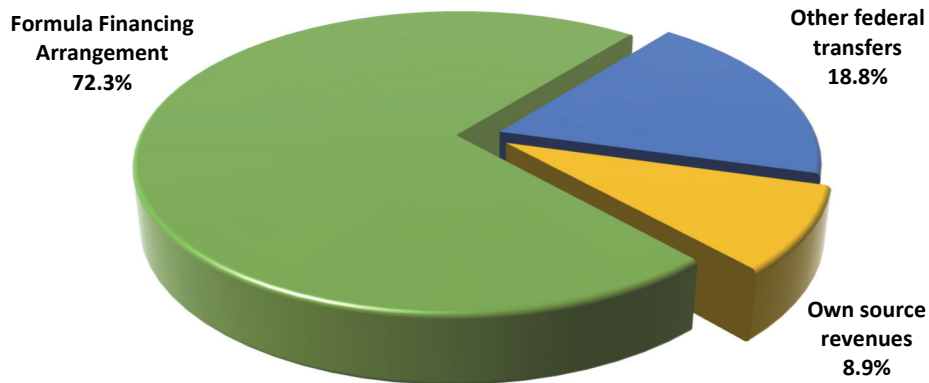
- Appendix I: Glossary
- Appendix II: Budget Development Process
- Appendix III: Three-Year Expenditure Forecast
- Appendix IV: Projects Funded Under Third-party Agreements
- Appendix V: Schedule of Restatement

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 2022-2023 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



Note: Percentages shown in pie charts throughout the Main Estimates are determined by formula, so may not add up to 100% due to rounding.

SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

| DEPARTMENT | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Office of the Legislative Assembly | 29,045 | 28,770 | 28,770 | 24,218 |
| Executive and Intergovernmental Affairs | 21,649 | 53,609 | 21,330 | 35,024 |
| Finance | 102,953 | 102,953 | 102,953 | 83,432 |
| Human Resources | 27,842 | 28,218 | 28,218 | 19,666 |
| Justice | 158,478 | 145,473 | 134,473 | 135,959 |
| Culture and Heritage | 27,014 | 26,864 | 26,864 | 21,778 |
| Education | 252,280 | 243,594 | 243,594 | 226,256 |
| Health | 446,117 | 488,227 | 471,117 | 423,026 |
| Environment | 24,709 | 24,709 | 24,709 | 21,310 |
| Community and Government Services | 267,751 | 265,791 | 265,791 | 251,772 |
| Economic Development and Transportation | 95,146 | 91,796 | 91,796 | 89,940 |
| Family Services | 169,636 | 161,146 | 161,146 | 142,631 |
| Nunavut Housing Corporation | 237,543 | 219,125 | 219,125 | 217,718 |
| Nunavut Arctic College | 37,925 | 37,984 | 37,984 | 39,019 |
| Total operations and maintenance expenditures | 1,898,088 | 1,918,259 | 1,857,870 | 1,731,749 |

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

SUMMARY OF CAPITAL EXPENDITURES

| DEPARTMENT | Capital Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Capital Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|--|--|--|--|
| Office of the Legislative Assembly | 250 | 320 | 250 | 158 |
| Executive and Intergovernmental Affairs | - | 41 | - | 203 |
| Finance | 17,931 | 6,061 | 2,500 | 10,393 |
| Human Resources | - | - | - | - |
| Justice | 11,299 | 13,150 | 11,351 | 8,538 |
| Culture and Heritage | 700 | 950 | 500 | 451 |
| Education | 17,730 | 48,981 | 35,180 | 7,215 |
| Health | 26,040 | 44,695 | 24,550 | 23,092 |
| Environment | 4,350 | 4,539 | 2,250 | 1,254 |
| Community and Government Services | 58,222 | 124,865 | 26,486 | 63,146 |
| Economic Development and Transportation | 14,955 | 30,662 | 11,449 | 8,821 |
| Family Services | 1,100 | 3,444 | 1,000 | 1,808 |
| Nunavut Housing Corporation | 51,470 | 48,485 | 48,485 | 81,243 |
| Nunavut Arctic College | - | - | - | - |
| Total capital expenditures | 204,047 | 326,193 | 164,001 | 206,322 |

Note 1: Amounts used for the 2020-2021 Actual (Capital) Expenditures are from the 2020-2021 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 Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Total Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|--|--|--|--|
| Office of the Legislative Assembly | 29,295 | 29,090 | 29,020 | 24,376 |
| Executive and Intergovernmental Affairs | 21,649 | 53,650 | 21,330 | 35,227 |
| Finance | 120,884 | 109,014 | 105,453 | 93,825 |
| Human Resources | 27,842 | 28,218 | 28,218 | 19,666 |
| Justice | 169,777 | 158,623 | 145,824 | 144,497 |
| Culture and Heritage | 27,714 | 27,814 | 27,364 | 22,229 |
| Education | 270,010 | 292,575 | 278,774 | 233,471 |
| Health | 472,157 | 532,922 | 495,667 | 446,118 |
| Environment | 29,059 | 29,248 | 26,959 | 22,564 |
| Community and Government Services | 325,973 | 390,656 | 292,277 | 314,918 |
| Economic Development and Transportation | 110,101 | 122,458 | 103,245 | 98,761 |
| Family Services | 170,736 | 164,590 | 162,146 | 144,439 |
| Nunavut Housing Corporation | 289,013 | 267,610 | 267,610 | 298,961 |
| Nunavut Arctic College | 37,925 | 37,984 | 37,984 | 39,019 |
| Total expenditures | 2,102,135 | 2,244,452 | 2,021,871 | 1,938,071 |

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 | 29,045 | - | - | - | 29,045 |
| Executive and Intergovernmental Affairs | 21,041 | 608 | - | - | 21,649 |
| Finance | 96,205 | 1,189 | 3,113 | 2,446 | 102,953 |
| Human Resources | 24,690 | 1,147 | 1,198 | 807 | 27,842 |
| Justice | 117,635 | 28,795 | 8,316 | 3,732 | 158,478 |
| Culture and Heritage | 16,504 | 4,745 | 976 | 4,789 | 27,014 |
| Education | 55,627 | 98,364 | 60,578 | 37,711 | 252,280 |
| Health | 198,802 | 137,224 | 61,704 | 48,387 | 446,117 |
| Environment | 14,476 | 4,722 | 2,961 | 2,550 | 24,709 |
| Community and Government Services | 138,889 | 55,156 | 42,741 | 30,965 | 267,751 |
| Economic Development and Transportation | 90,898 | 2,059 | 1,159 | 1,030 | 95,146 |
| Family Services | 47,848 | 48,489 | 40,818 | 32,481 | 169,636 |
| Nunavut Housing Corporation | 11,169 | 121,789 | 57,134 | 47,451 | 237,543 |
| Nunavut Arctic College | 3,850 | 21,747 | 7,891 | 4,437 | 37,925 |
| TOTAL | 866,679 | 526,034 | 288,589 | 216,786 | 1,898,088 |

SUMMARY OF OPERATIONS

| DESCRIPTION | Total | Revised | Total | Total |
|---|------------------|------------------|------------------|------------------|
| | Estimates | Estimates | Estimates | Actuals |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Revenues | 2,624,087 | 2,931,920 | 2,387,350 | 2,408,053 |
| Operations expenses | | | | |
| Compensation and benefits | 640,787 | 617,868 | 625,495 | 610,077 |
| Grants and contributions | 547,281 | 554,517 | 518,224 | 493,656 |
| Other expenses | 743,514 | 777,164 | 746,207 | 658,871 |
| Expenses under third-party funding agreements | 367,179 | 784,070 | 239,600 | 303,367 |
| Capital | 124,730 | 143,293 | 111,098 | 152,003 |
| Amortization | 85,252 | 86,009 | 86,009 | 85,590 |
| Total operations expenses | 2,508,744 | 2,962,921 | 2,326,633 | 2,303,564 |
| Unadjusted surplus (deficit) | 115,343 | (31,001) | 60,717 | 104,489 |
| Projected supplementary requirements | | | | |
| Supplementary requirements - operations and maintenance | (75,000) | - | (75,000) | - |
| Operating surplus (deficit) | 40,343 | (31,001) | (14,283) | 104,489 |
| Net assets, beginning of year | 1,910,832 | 1,941,833 | 1,815,931 | 1,837,344 |
| Net assets, end of year | 1,951,176 | 1,910,832 | 1,801,648 | 1,941,833 |

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 Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Revenues 2020-2021 (\$000) |
|---|---|--|---|--|
| | Revenues from the Government of Canada | | | |
| Territorial Formula Financing | 1,859,400 | 1,782,100 | 1,782,100 | 1,712,512 |
| Transfers under third-party funding agreements | 362,360 | 776,728 | 237,329 | 350,578 |
| Other transfer payments | 120,600 | 114,300 | 110,600 | 113,220 |
| Total revenues from the Government of Canada | 2,342,360 | 2,673,128 | 2,130,029 | 2,176,310 |
| Revenues generated by the Government of Nunavut | | | | |
| Taxation revenues | | | | |
| Personal income tax | 33,900 | 37,100 | 32,200 | 22,341 |
| Corporate income tax | 20,500 | 16,000 | 23,000 | 21,767 |
| Payroll tax | 41,800 | 39,400 | 36,300 | 35,683 |
| Tobacco tax | 24,100 | 23,600 | 27,200 | 25,173 |
| Fuel tax | 24,000 | 22,000 | 24,600 | 17,702 |
| Property tax | 12,400 | 11,800 | 11,600 | 11,319 |
| Insurance tax | 2,900 | 2,700 | 2,700 | 2,536 |
| Cannabis tax | 200 | 200 | - | - |
| Total taxation revenues | 159,800 | 152,800 | 157,600 | 136,521 |
| Other revenues | | | | |
| Staff housing recoveries | 22,700 | 22,000 | 21,800 | 21,333 |
| Other | 31,000 | 31,000 | 30,000 | 27,404 |
| Total other revenues | 53,700 | 53,000 | 51,800 | 48,737 |
| Recoveries of prior years' expenditures | 11,000 | 11,000 | 11,000 | 12,720 |
| Sales revenues (from revolving funds) | | | | |
| Nunavut Liquor and Cannabis Commission | 21,166 | 22,054 | 22,054 | 16,944 |
| Petroleum Products Division | 205,318 | 196,318 | 196,318 | 177,276 |
| Total sales revenues | 226,484 | 218,372 | 218,372 | 194,220 |
| Total revenues generated by Government of Nunavut | 450,984 | 435,172 | 438,772 | 392,198 |
| Transfers under third-party funding agreements ¹ | 4,819 | 7,342 | 2,271 | 1,415 |
| Total revenues (gross) | 2,798,163 | 3,115,642 | 2,571,072 | 2,569,923 |
| Less cost of goods sold | | | | |
| Nunavut Liquor and Cannabis Commission | 9,519 | 10,354 | 10,354 | 8,030 |
| Petroleum Products Division | 164,557 | 173,368 | 173,368 | 153,840 |
| Total cost of goods sold | 174,076 | 183,722 | 183,722 | 161,870 |
| Total revenues (net) | 2,624,087 | 2,931,920 | 2,387,350 | 2,408,053 |

Note 1: Sources other than the Government of Canada. All such funding is operational in nature.

Note 2: This page restructured in 2022-2023 to permit the presentation of gross and net revenues.

STATEMENT OF CASH FLOWS

| DESCRIPTION | Total | Revised | Total | Total |
|--|------------------|------------------|------------------|-----------------|
| | Estimates | Estimates | Estimates | Actuals |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Cash beginning of year | 728,170 | 902,430 | 473,081 | 604,270 |
| Cash provided by (applied to) operating transactions | | | | |
| Transfer from Government of Canada | 1,980,000 | 1,896,400 | 1,892,700 | 2,215,642 |
| Taxation | 159,800 | 152,800 | 157,600 | 133,600 |
| Other government revenues | 291,184 | 282,372 | 281,172 | 256,575 |
| Salaries and employee benefits | (640,787) | (617,868) | (625,495) | (613,608) |
| Interest payment on capital lease | (11,903) | (12,286) | (1,370) | (12,664) |
| Grants and contributions | (547,281) | (554,517) | (518,224) | (636,384) |
| Goods and services acquired | (917,590) | (960,886) | (929,929) | (1,005,810) |
| Other supplementary requirements | (75,000) | - | (75,000) | - |
| Cash provided by (applied to) operating transactions | 238,423 | 186,015 | 181,454 | 337,351 |
| Cash provided by (applied to) capital transactions | | | | |
| Acquisition of tangible assets, net of long term debt assumed | (204,047) | (326,193) | (164,001) | (79,876) |
| Cash provided by (applied to) capital transactions | (204,047) | (326,193) | (164,001) | (79,876) |
| Cash provided by (applied to) investing transactions | | | | |
| Loans to municipalities, businesses and individuals | (957) | (365) | (365) | (46) |
| Loan to Qulliq Energy Corporation | (19,033) | (20,000) | - | - |
| Loan repayments received by the government | 161 | 354 | 354 | 2,236 |
| Designated investments | (3,404) | (3,470) | (3,470) | 47,396 |
| Cash provided by (applied to) investing transactions | (23,233) | (23,480) | (3,480) | 49,586 |
| Net cash provided by (applied to) operating, capital and investing transactions | 11,143 | (163,658) | 13,973 | 307,061 |
| Net cash before financing transactions | 739,313 | 738,772 | 487,054 | 911,331 |
| Cash provided by (applied to) financing transactions | | | | |
| Principal repayment of capital lease financing | (7,593) | (7,594) | (7,863) | (6,088) |
| Payments on Iqaluit International Airport | (2,074) | (1,929) | (1,929) | (1,795) |
| Progress payments on Nunavut Energy Savings Program | (402) | (1,079) | (1,079) | (1,018) |
| Cash provided by (applied to) financing transactions | (10,069) | (10,602) | (10,871) | (8,901) |
| Increase (decrease) in cash and investments | 1,074 | (174,260) | 3,102 | 298,160 |
| Cash end of year | 729,244 | 728,170 | 476,183 | 902,430 |

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 Total Actuals do 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Total Estimates 2021-2022 (\$000) | Total Actuals 2020-2021 (\$000) |
|---|--|--|--|--|
| Surplus / (deficit) for the year | 40,343 | (31,001) | (14,283) | 104,489 |
| Tangible capital assets | | | | |
| Acquisitions | (89,117) | (158,722) | (62,651) | (78,048) |
| Write-downs | 3,568 | 3,568 | - | 2,414 |
| Disposals | 45 | 45 | 45 | 611 |
| Additions in kind | (40) | (40) | (40) | - |
| Amortization | 85,252 | 90,055 | 86,009 | 83,176 |
| Tangible capital assets | (292) | (65,095) | 23,363 | 8,153 |
| Additions to inventory for use | (5,600) | (5,600) | (4,051) | (6,538) |
| Consumption of inventories for use | 5,248 | 5,194 | 4,891 | 6,100 |
| Net use (acquisitions) of prepaid assets | (500) | - | - | (740) |
| (Increase) / decrease in net debt | 39,200 | (96,502) | 9,920 | 111,464 |
| Net financial assets (debt), beginning of year | 323,058 | 419,560 | 214,797 | 308,096 |
| Net financial assets (debt), end of year | 362,258 | 323,058 | 224,717 | 419,560 |

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



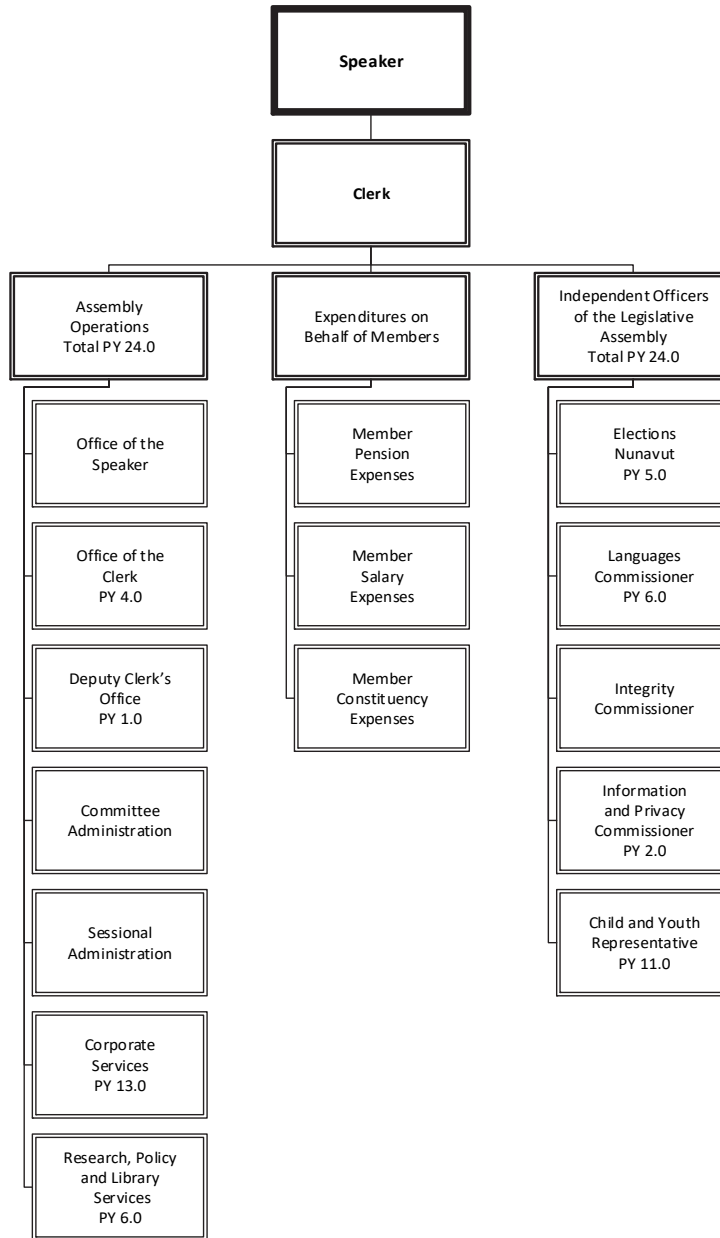


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Tony Akoak
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

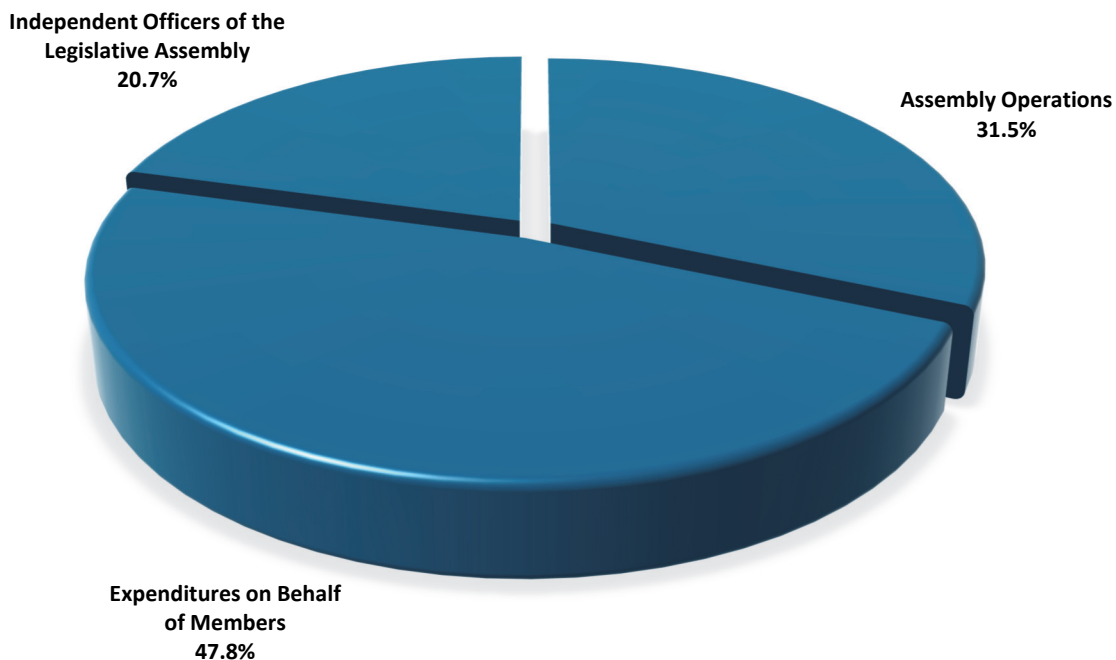


| Person Years (PYs) | Total |
|---------------------------------|-------------|
| Approved | 48.0 |
| Third-party funded | - |
| Revolving fund | - |
| Total Person Years (PYs) | 48.0 |

MISSION

Consistent with *Katujjiluta*, 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|---|
| Compensation and benefits | 14,931 | 14,818 | 14,818 | 13,124 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,790 | 2,279 | 2,279 | 861 |
| Materials and supplies | 656 | 734 | 734 | 620 |
| Purchased services | 1,320 | 1,249 | 1,249 | 991 |
| Utilities | 10 | 45 | 45 | 8 |
| Service contracts | 4,836 | 4,823 | 4,823 | 4,491 |
| Fees and payments | 368 | 586 | 586 | 267 |
| Other expenses | 5,134 | 4,236 | 4,236 | 3,856 |
| Total operations and maintenance, to be voted | 29,045 | 28,770 | 28,770 | 24,218 |
| Amortization, not voted | 339 | 349 | 339 | 349 |
| Total Department | 29,384 | 29,119 | 29,109 | 24,567 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,753 | 3,918 | 3,918 | 3,520 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,191 | 1,447 | 1,447 | 755 |
| Materials and supplies | 302 | 244 | 244 | 421 |
| Purchased services | 886 | 756 | 756 | 622 |
| Utilities | 10 | 20 | 20 | 8 |
| Service contracts | 2,793 | 2,598 | 2,598 | 2,422 |
| Fees and payments | 83 | 86 | 86 | 48 |
| Other expenses | 133 | 142 | 142 | 73 |
| Total operations and maintenance, to be voted | 9,151 | 9,211 | 9,211 | 7,869 |
| Amortization, not voted | 339 | 349 | 339 | 349 |
| Total branch | 9,490 | 9,560 | 9,550 | 8,218 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 6,955 | 6,755 | 6,755 | 6,185 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 345 | 345 | 345 | 74 |
| Materials and supplies | 202 | 202 | 202 | 125 |
| Purchased services | 243 | 243 | 243 | 236 |
| Utilities | - | - | - | - |
| Service contracts | 1,065 | 930 | 930 | 929 |
| Fees and payments | 160 | 160 | 160 | 191 |
| Other expenses | 4,915 | 3,590 | 3,590 | 3,683 |
| Total operations and maintenance, to be voted | 13,885 | 12,225 | 12,225 | 11,423 |
| Amortization, not voted | - | - | - | - |
| Total branch | 13,885 | 12,225 | 12,225 | 11,423 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 4,223 | 4,145 | 4,145 | 3,419 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 254 | 487 | 487 | 32 |
| Materials and supplies | 152 | 288 | 288 | 74 |
| Purchased services | 191 | 250 | 250 | 133 |
| Utilities | - | 25 | 25 | - |
| Service contracts | 978 | 1,295 | 1,295 | 1,140 |
| Fees and payments | 125 | 340 | 340 | 28 |
| Other expenses | 86 | 504 | 504 | 100 |
| Total operations and maintenance, to be voted | 6,009 | 7,334 | 7,334 | 4,926 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,009 | 7,334 | 7,334 | 4,926 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 14,931 | - | - | - | 14,931 |
| Grants and contributions | - | - | - | - | - |
| Travel and transportation | 1,790 | - | - | - | 1,790 |
| Materials and supplies | 656 | - | - | - | 656 |
| Purchased services | 1,320 | - | - | - | 1,320 |
| Utilities | 10 | - | - | - | 10 |
| Service contracts | 4,836 | - | - | - | 4,836 |
| Fees and payments | 368 | - | - | - | 368 |
| Other expenses | 5,134 | - | - | - | 5,134 |
| Total operations and maintenance | 29,045 | - | - | - | 29,045 |





**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

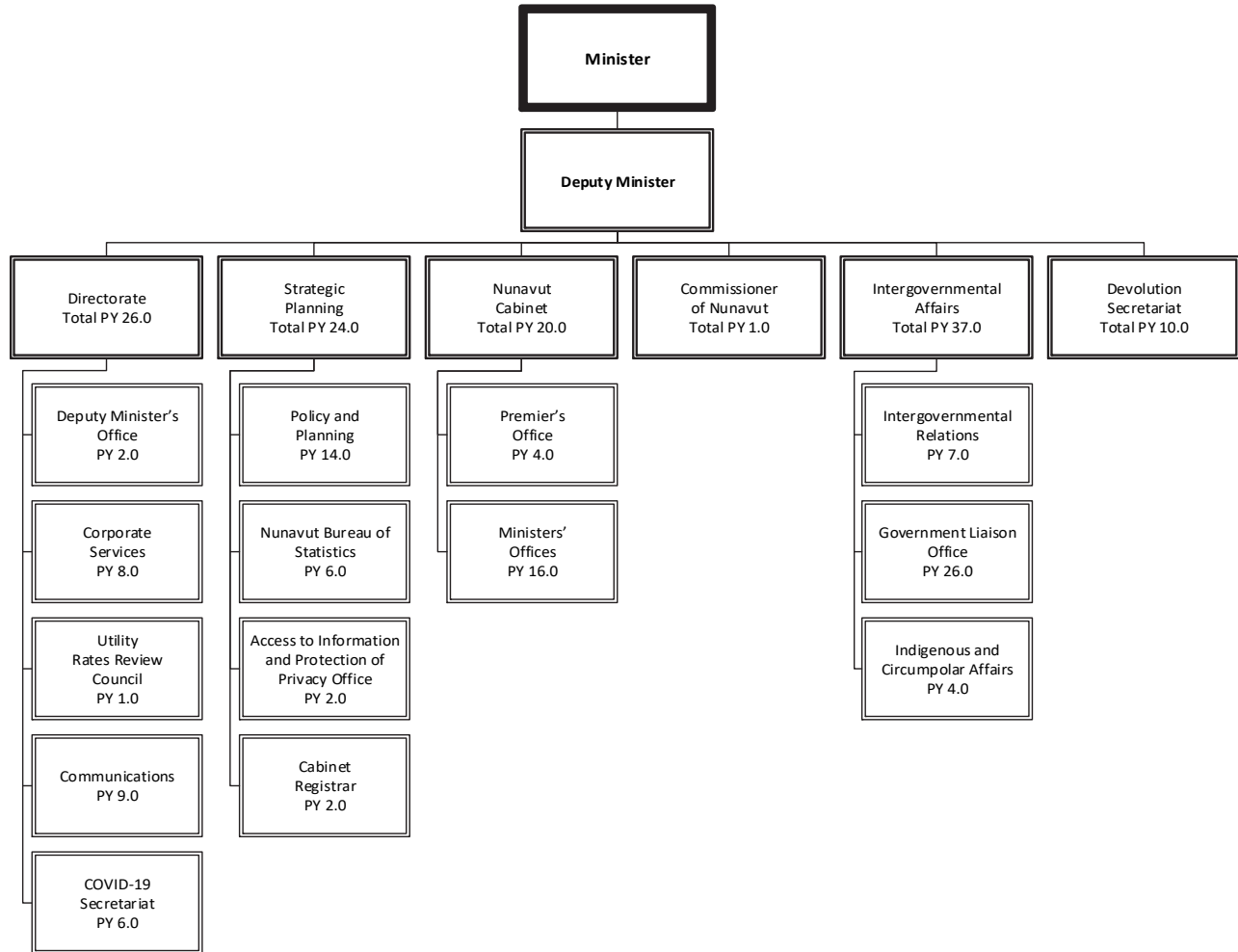
P. J. Akeagok
Minister

Anna Fowler
Assistant Deputy Minister
Strategic Management

Jimi Onalik
Deputy Minister

(vacant)
Assistant Deputy Minister
Intergovernmental Affairs

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 114.5 |
| Third-party funded | 3.5 |
| Revolving fund | - |
| Total Person Years (PYs) | 118.0 |

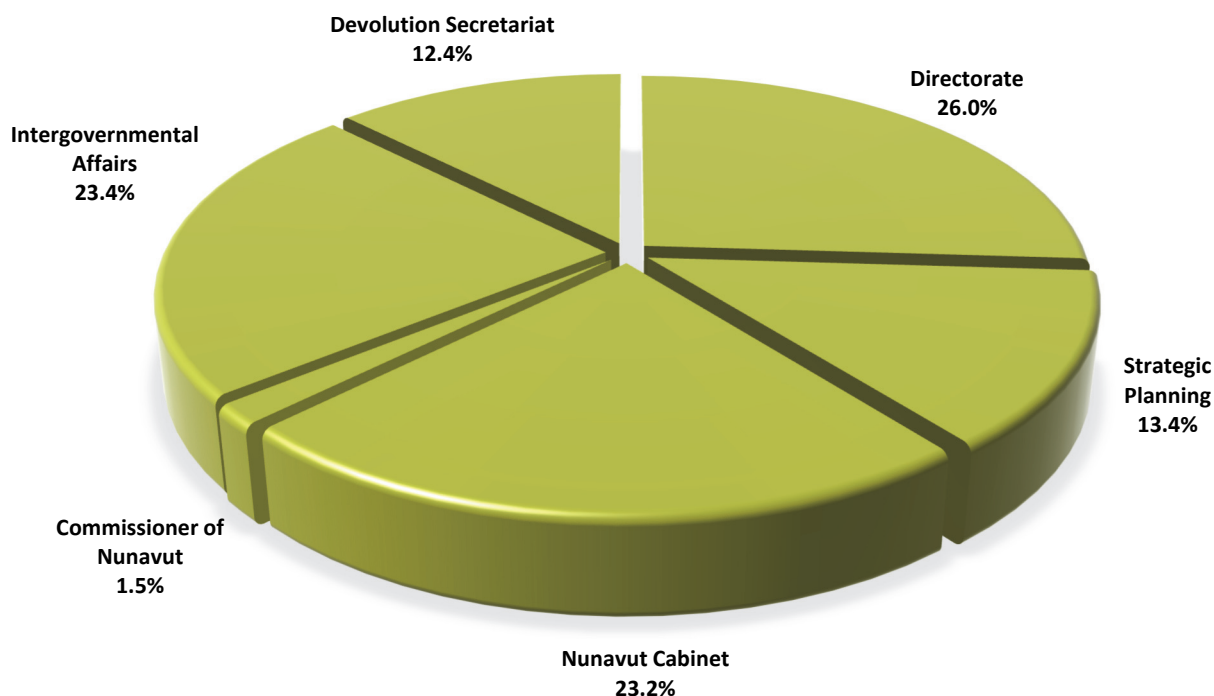
MISSION

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 Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|---|
| Compensation and benefits | 16,182 | 13,475 | 16,235 | 12,617 |
| Grants and contributions | 260 | 35,118 | 235 | 20,293 |
| Travel and transportation | 1,482 | 1,399 | 1,503 | 308 |
| Materials and supplies | 302 | 301 | 306 | 168 |
| Purchased services | 547 | 450 | 517 | 386 |
| Utilities | 78 | 65 | 60 | 35 |
| Service contracts | 2,451 | 2,396 | 2,141 | 957 |
| Fees and payments | 100 | 103 | 101 | 78 |
| Other expenses | 247 | 302 | 232 | 182 |
| Total operations and maintenance, to be voted | 21,649 | 53,609 | 21,330 | 35,024 |
| Amortization, not voted | 194 | 224 | 194 | 224 |
| Total Department | 21,843 | 53,833 | 21,524 | 35,248 |

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. It also supports the Senior Personnel Secretariat function and coordinates the whole-of-government response to COVID-19 pandemic.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,748 | 2,797 | 4,010 | 1,639 |
| Grants and contributions | - | 34,883 | - | 20,139 |
| Travel and transportation | 139 | 159 | 159 | 12 |
| Materials and supplies | 142 | 144 | 144 | 50 |
| Purchased services | 330 | 235 | 305 | 185 |
| Utilities | 30 | 30 | 30 | - |
| Service contracts | 1,170 | 1,329 | 1,044 | 385 |
| Fees and payments | 17 | 17 | 17 | 46 |
| Other expenses | 48 | 101 | 48 | 54 |
| Total operations and maintenance, to be voted | 5,624 | 39,695 | 5,757 | 22,510 |
| Amortization, not voted | 194 | 224 | 194 | 224 |
| Total branch | 5,818 | 39,919 | 5,951 | 22,734 |

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. It also provides advisory services regarding Access to Information and Protection of Privacy issues.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 2,780 | 1,785 | 2,945 | 1,628 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 40 | 26 | 85 | 4 |
| Materials and supplies | 23 | 20 | 30 | 25 |
| Purchased services | 13 | 13 | 13 | 20 |
| Utilities | - | - | - | - |
| Service contracts | 20 | 30 | 30 | 8 |
| Fees and payments | 6 | 9 | 9 | 2 |
| Other expenses | 14 | 11 | 14 | 16 |
| Total operations and maintenance, to be voted | 2,896 | 1,894 | 3,126 | 1,703 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,896 | 1,894 | 3,126 | 1,703 |

NUNAVUT CABINET

Cabinet, the executive branch of government, is formed by the Premier and eight 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,454 | 3,234 | 3,121 | 3,398 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 813 | 734 | 709 | 200 |
| Materials and supplies | 59 | 59 | 54 | 42 |
| Purchased services | 86 | 84 | 81 | 84 |
| Utilities | 48 | 35 | 30 | 35 |
| Service contracts | 461 | 322 | 302 | 220 |
| Fees and payments | 36 | 36 | 34 | 16 |
| Other expenses | 75 | 90 | 70 | 22 |
| Total operations and maintenance, to be voted | 5,032 | 4,594 | 4,401 | 4,017 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,032 | 4,594 | 4,401 | 4,017 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 187 | 179 | 179 | 183 |
| Grants and contributions | 10 | 10 | 10 | - |
| Travel and transportation | 60 | 60 | 60 | 1 |
| Materials and supplies | 15 | 15 | 15 | 5 |
| Purchased services | 20 | 20 | 20 | 37 |
| Utilities | - | - | - | - |
| Service contracts | 35 | 35 | 35 | 33 |
| Fees and payments | 3 | 3 | 3 | - |
| Other expenses | 5 | 5 | 5 | 2 |
| Total operations and maintenance, to be voted | 335 | 327 | 327 | 261 |
| Amortization, not voted | - | - | - | - |
| Total branch | 335 | 327 | 327 | 261 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 4,193 | 3,901 | 4,401 | 3,924 |
| Grants and contributions | 250 | 225 | 225 | 154 |
| Travel and transportation | 270 | 260 | 330 | 88 |
| Materials and supplies | 48 | 48 | 48 | 39 |
| Purchased services | 78 | 78 | 78 | 56 |
| Utilities | - | - | - | - |
| Service contracts | 115 | 90 | 140 | 21 |
| Fees and payments | 28 | 28 | 28 | 10 |
| Other expenses | 85 | 75 | 75 | 60 |
| Total operations and maintenance, to be voted | 5,067 | 4,705 | 5,325 | 4,352 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,067 | 4,705 | 5,325 | 4,352 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 1,820 | 1,579 | 1,579 | 1,845 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 160 | 160 | 160 | 3 |
| Materials and supplies | 15 | 15 | 15 | 7 |
| Purchased services | 20 | 20 | 20 | 4 |
| Utilities | - | - | - | - |
| Service contracts | 650 | 590 | 590 | 290 |
| Fees and payments | 10 | 10 | 10 | 4 |
| Other expenses | 20 | 20 | 20 | 28 |
| Total operations and maintenance, to be voted | 2,695 | 2,394 | 2,394 | 2,181 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,695 | 2,394 | 2,394 | 2,181 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| | Directorate | | | |
| G Canadian North - COVID-19 Financial Relief | - | 25,846 | - | 11,175 |
| G Calm Air - COVID-19 Financial Relief | - | 8,652 | - | 8,569 |
| G Kenn Borek Air - COVID-19 Financial Relief | - | 260 | - | 395 |
| G Nunavut Day grants to communities | - | 125 | - | - |
| Total Directorate | - | 34,883 | - | 20,139 |
| Commissioner of Nunavut | | | | |
| G Commissioner's Arts Awards | 10 | 10 | 10 | - |
| Total Commissioner of Nunavut | 10 | 10 | 10 | - |
| Intergovernmental Affairs | | | | |
| G Indspire | - | - | 25 | - |
| G Aboriginal and Circumpolar Affairs grants | 50 | 50 | 75 | - |
| G Canadian Red Cross Society - Ukraine Humanitarian Crisis | - | 25 | - | - |
| G Iqaluit District Education Authority | - | - | - | 4 |
| C Inuit Circumpolar Conference | 75 | 75 | 75 | 75 |
| C Arctic Council Sustainable Development | 25 | 25 | - | 25 |
| C Arctic Inspiration Prize | 100 | 50 | 50 | 50 |
| Total Intergovernmental Affairs | 250 | 225 | 225 | 154 |
| TOTAL GRANTS AND CONTRIBUTIONS | 260 | 35,118 | 235 | 20,293 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 15,596 | 586 | - | - | 16,182 |
| Grants and contributions | 260 | - | - | - | 260 |
| Travel and transportation | 1,472 | 10 | - | - | 1,482 |
| Materials and supplies | 300 | 2 | - | - | 302 |
| Purchased services | 545 | 2 | - | - | 547 |
| Utilities | 78 | - | - | - | 78 |
| Service contracts | 2,446 | 5 | - | - | 2,451 |
| Fees and payments | 99 | 1 | - | - | 100 |
| Other expenses | 245 | 2 | - | - | 247 |
| Total operations and maintenance | 21,041 | 608 | - | - | 21,649 |





FINANCE

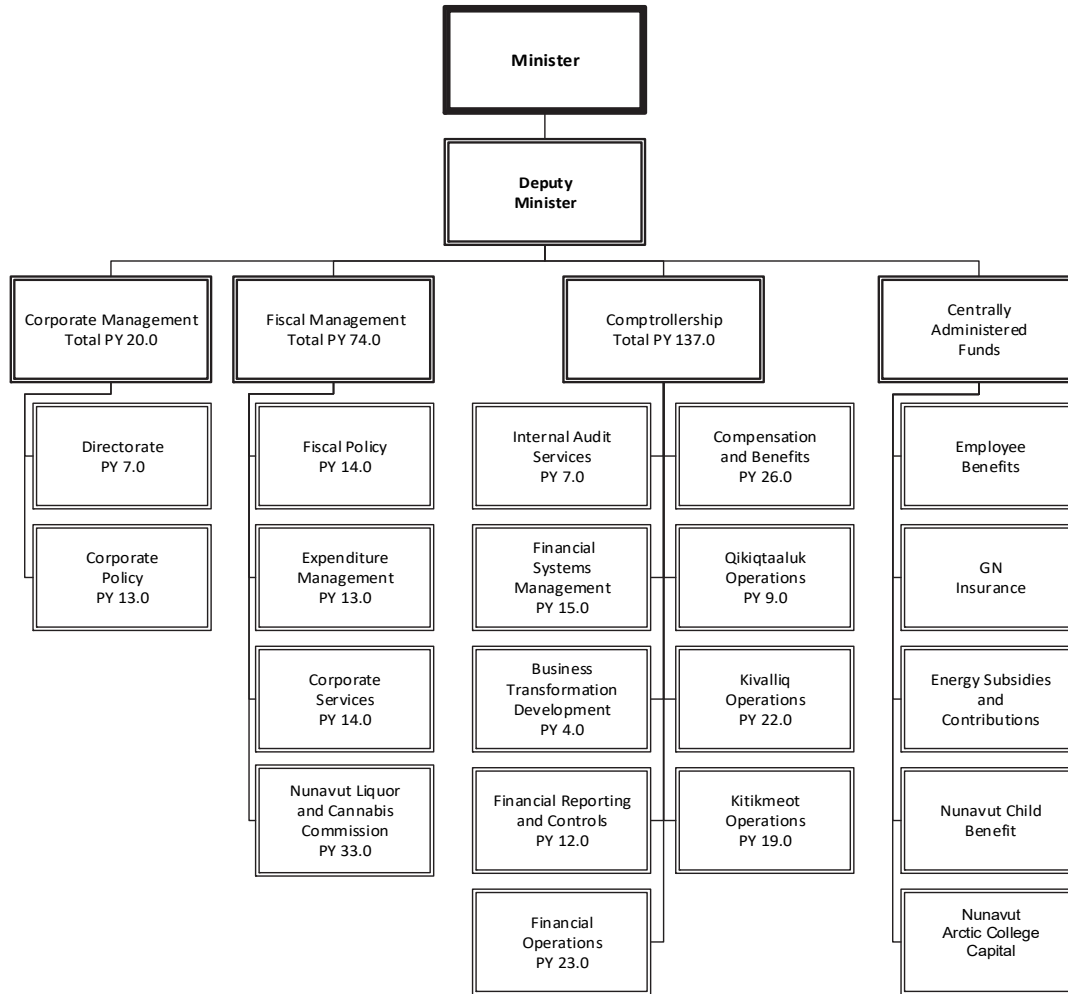
Lorne Kusugak
Minister

Susan Nichols
Comptroller General

Jeff Chown
Deputy Minister

Daniel Young
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

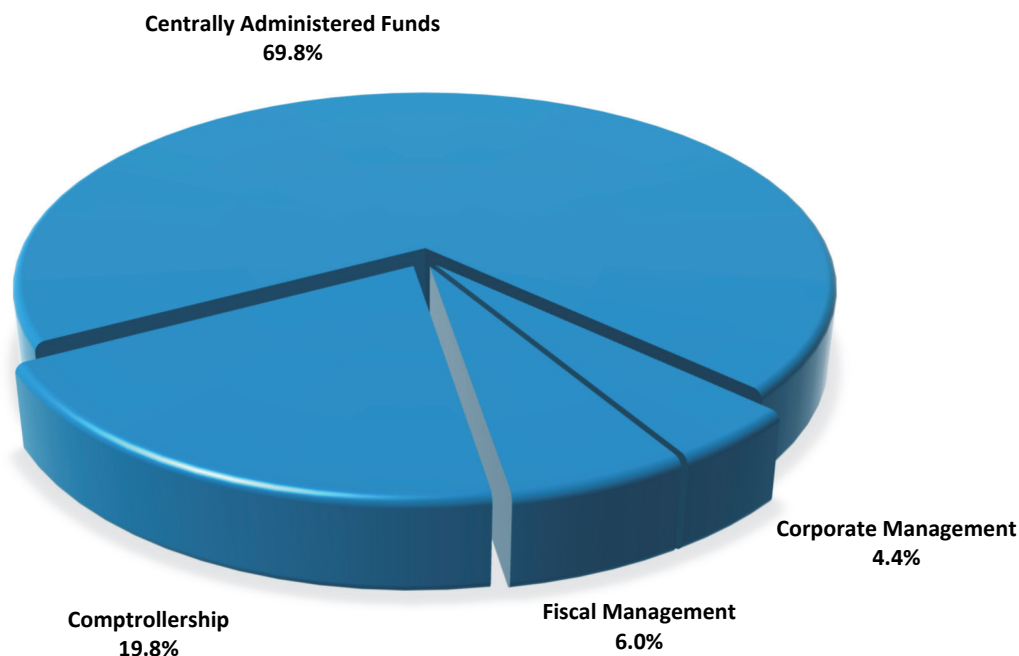


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 198.0 |
| Third-party funded | - |
| Revolving fund | 33.0 |
| Total Person Years (PYs) | 231.0 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 44,712 | 44,435 | 44,435 | 40,250 |
| Grants and contributions | 19,700 | 18,162 | 18,162 | 15,209 |
| Travel and transportation | 25,370 | 28,878 | 28,878 | 16,920 |
| Materials and supplies | 327 | 260 | 260 | 174 |
| Purchased services | 10,605 | 9,252 | 9,252 | 9,001 |
| Utilities | - | - | - | - |
| Service contracts | 1,200 | 827 | 827 | 1,003 |
| Fees and payments | 296 | 349 | 349 | 175 |
| Other expenses | 743 | 790 | 790 | 700 |
| Total operations and maintenance, to be voted | 102,953 | 102,953 | 102,953 | 83,432 |
| Amortization, not voted | 6,901 | 6,805 | 6,525 | 6,799 |
| Total Department | 109,854 | 109,758 | 109,478 | 90,231 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,636 | 3,550 | 3,550 | 3,465 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 165 | 280 | 280 | 17 |
| Materials and supplies | 82 | 39 | 39 | 13 |
| Purchased services | 65 | 103 | 103 | 25 |
| Utilities | - | - | - | - |
| Service contracts | 505 | 539 | 539 | 307 |
| Fees and payments | 85 | 99 | 99 | 48 |
| Other expenses | 38 | 65 | 65 | 48 |
| Total operations and maintenance, to be voted | 4,576 | 4,675 | 4,675 | 3,923 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,576 | 4,675 | 4,675 | 3,923 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 5,713 | 5,995 | 5,995 | 4,862 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 40 | 80 | 80 | 4 |
| Materials and supplies | 63 | 62 | 62 | 50 |
| Purchased services | 102 | 85 | 85 | 82 |
| Utilities | - | - | - | - |
| Service contracts | 130 | 105 | 105 | 118 |
| Fees and payments | 98 | 115 | 115 | 80 |
| Other expenses | 55 | 50 | 50 | 36 |
| Total operations and maintenance, to be voted | 6,201 | 6,492 | 6,492 | 5,232 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,201 | 6,492 | 6,492 | 5,232 |

COMPTROLLERSHIP

The Comptrollership branch includes Internal Audit Services, Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Regional Operations and Business Transformation 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 18,303 | 18,569 | 18,569 | 15,929 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 215 | 247 | 247 | 25 |
| Materials and supplies | 182 | 159 | 159 | 111 |
| Purchased services | 338 | 306 | 306 | 268 |
| Utilities | - | - | - | - |
| Service contracts | 565 | 183 | 183 | 578 |
| Fees and payments | 113 | 135 | 135 | 47 |
| Other expenses | 650 | 675 | 675 | 616 |
| Total operations and maintenance, to be voted | 20,366 | 20,274 | 20,274 | 17,574 |
| Amortization, not voted | - | - | - | - |
| Total branch | 20,366 | 20,274 | 20,274 | 17,574 |

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes Employee Benefits, Insurance, Energy Subsidy and Nunavut Child Benefit programs. The branch ensures that several 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 17,060 | 16,321 | 16,321 | 15,994 |
| Grants and contributions | 19,700 | 18,162 | 18,162 | 15,209 |
| Travel and transportation | 24,950 | 28,271 | 28,271 | 16,874 |
| Materials and supplies | - | - | - | - |
| Purchased services | 10,100 | 8,758 | 8,758 | 8,626 |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 71,810 | 71,512 | 71,512 | 56,703 |
| Amortization, not voted | 6,901 | 6,805 | 6,525 | 6,799 |
| Total branch | 78,711 | 78,317 | 78,037 | 63,502 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Centrally Administered Funds | | | | |
| C Nunavut Electricity Subsidy Program | 12,300 | 10,938 | 10,938 | 10,241 |
| C Nunavut Carbon Rebate | 5,300 | 5,169 | 5,169 | 2,929 |
| C Nunavut Child Benefit | 2,100 | 2,055 | 2,055 | 2,039 |
| Total Centrally Administered Funds | 19,700 | 18,162 | 18,162 | 15,209 |
| TOTAL GRANTS AND CONTRIBUTIONS | 19,700 | 18,162 | 18,162 | 15,209 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 38,312 | 1,081 | 2,998 | 2,321 | 44,712 |
| Grants and contributions | 19,700 | - | - | - | 19,700 |
| Travel and transportation | 25,305 | 20 | 15 | 30 | 25,370 |
| Materials and supplies | 262 | 15 | 25 | 25 | 327 |
| Purchased services | 10,550 | 10 | 25 | 20 | 10,605 |
| Utilities | - | - | - | - | - |
| Service contracts | 1,115 | 50 | 20 | 15 | 1,200 |
| Fees and payments | 273 | 3 | 10 | 10 | 296 |
| Other expenses | 688 | 10 | 20 | 25 | 743 |
| Total operations and maintenance | 96,205 | 1,189 | 3,113 | 2,446 | 102,953 |





HUMAN RESOURCES

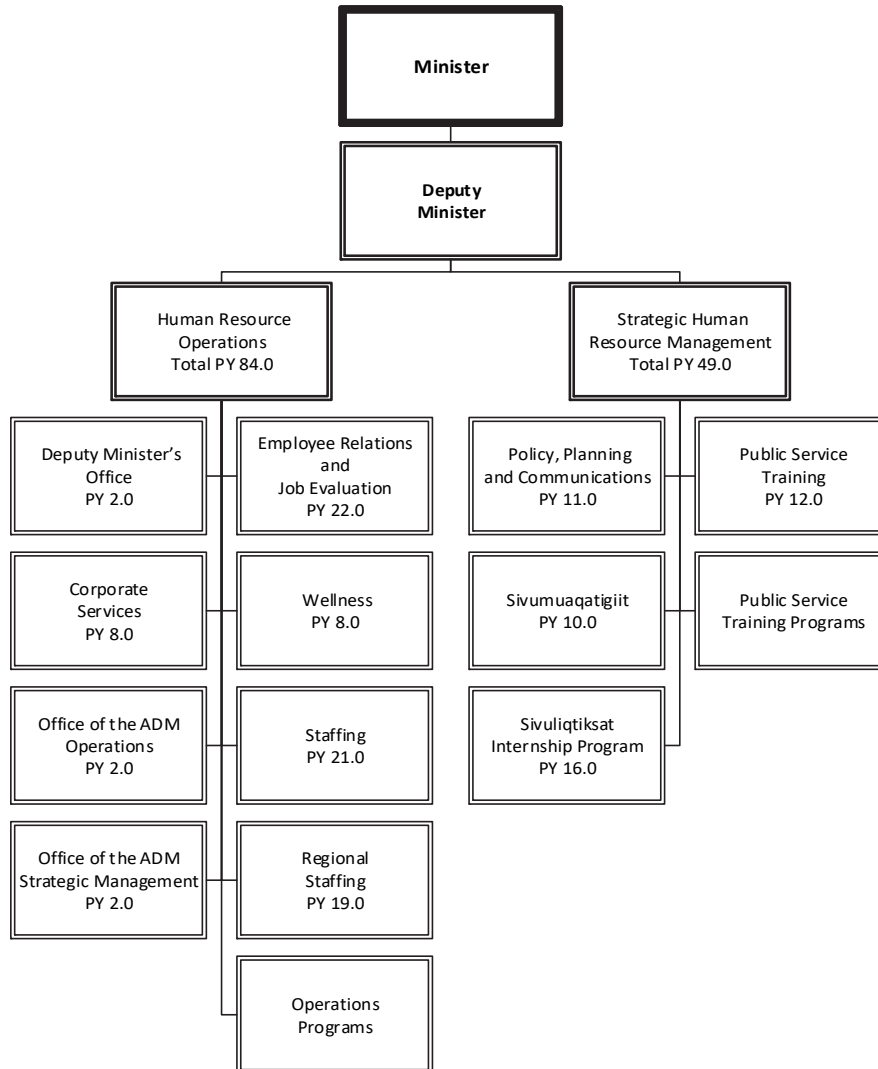
Margaret Nakasuk
Minister

Arijana Haramincic
Assistant Deputy Minister
Human Resource Operations

Les Hickey
Deputy Minister

Gloria Uluqsi
Assistant Deputy Minister
Strategic Human Resource Management

ACCOUNTING STRUCTURE CHART

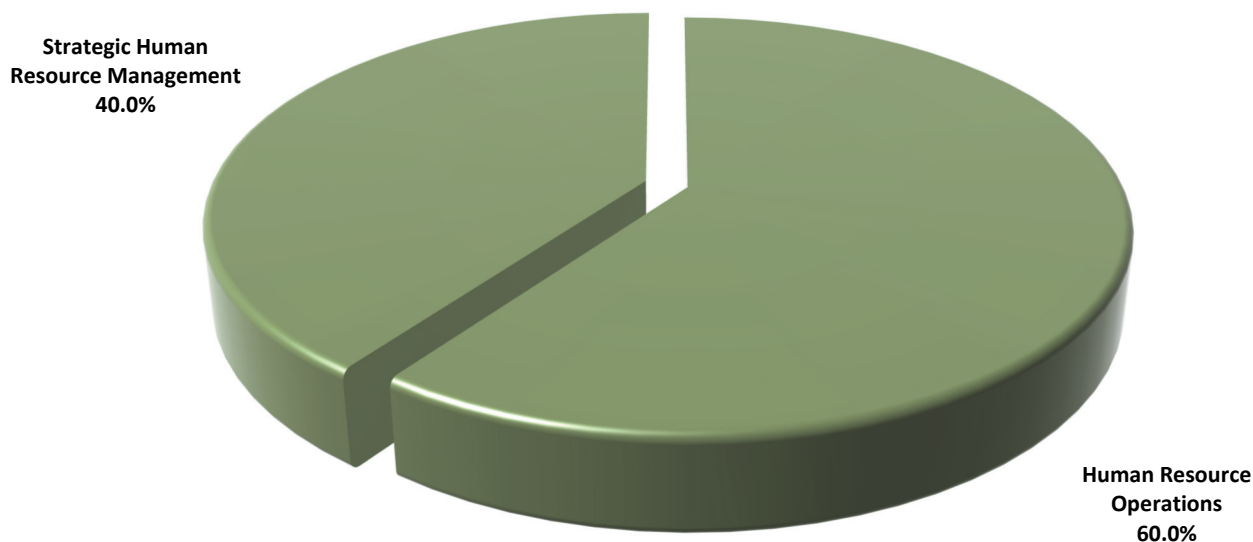


| Person years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 133.0 |
| Third-party funded | - |
| Revolving fund | - |
| Total person years (PYs) | 133.0 |

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 Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|---|
| Compensation and benefits | 19,042 | 19,042 | 19,042 | 14,046 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,636 | 1,636 | 1,636 | 355 |
| Materials and supplies | 294 | 294 | 294 | 109 |
| Purchased services | 2,286 | 2,286 | 2,286 | 1,365 |
| Utilities | - | - | - | - |
| Service contracts | 4,235 | 4,235 | 4,235 | 3,218 |
| Fees and payments | 279 | 279 | 279 | 12 |
| Other expenses | 70 | 70 | 70 | 561 |
| Total operations and maintenance, to be voted | 27,842 | 27,842 | 27,842 | 19,666 |
| Amortization, not voted | 13 | 13 | 13 | 11 |
| Total Department | 27,855 | 27,855 | 27,855 | 19,677 |

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, 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, 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 | Revised | Main | Actual |
|--|---------------|---------------|---------------|---------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 13,045 | 12,548 | 12,548 | 10,577 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,250 | 1,250 | 1,250 | 314 |
| Materials and supplies | 225 | 225 | 225 | 80 |
| Purchased services | 2,105 | 2,105 | 2,105 | 1,324 |
| Utilities | - | - | - | - |
| Service contracts | 1,139 | 1,139 | 1,139 | 765 |
| Fees and payments | 238 | 238 | 238 | (1) |
| Other expenses | 55 | 55 | 55 | 448 |
| Total operations and maintenance, to be voted | 18,057 | 17,560 | 17,560 | 13,507 |
| Amortization, not voted | 13 | 11 | 13 | 11 |
| Total branch | 18,070 | 17,571 | 17,573 | 13,518 |

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 | Revised | Main | Actual |
|--|--------------|---------------|---------------|--------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 5,997 | 6,494 | 6,494 | 3,469 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 386 | 386 | 386 | 41 |
| Materials and supplies | 69 | 69 | 69 | 29 |
| Purchased services | 181 | 181 | 181 | 41 |
| Utilities | - | - | - | - |
| Service contracts | 3,096 | 3,096 | 3,096 | 2,453 |
| Fees and payments | 41 | 41 | 41 | 13 |
| Other expenses | 15 | 15 | 15 | 113 |
| Total operations and maintenance, to be voted | 9,785 | 10,282 | 10,282 | 6,159 |
| Amortization, not voted | - | - | - | - |
| Total branch | 9,785 | 10,282 | 10,282 | 6,159 |

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 | 1,533 | 10 | 74 | 19 | 1,636 |
| Materials and supplies | 230 | 21 | 23 | 20 | 294 |
| Purchased services | 1,904 | 172 | 107 | 103 | 2,286 |
| Utilities | - | - | - | - | - |
| Service contracts | 4,220 | 5 | 5 | 5 | 4,235 |
| Fees and payments | 264 | 5 | 5 | 5 | 279 |
| Other expenses | 70 | - | - | - | 70 |
| Total operations and maintenance | 24,690 | 1,147 | 1,198 | 807 | 27,842 |



JUSTICE

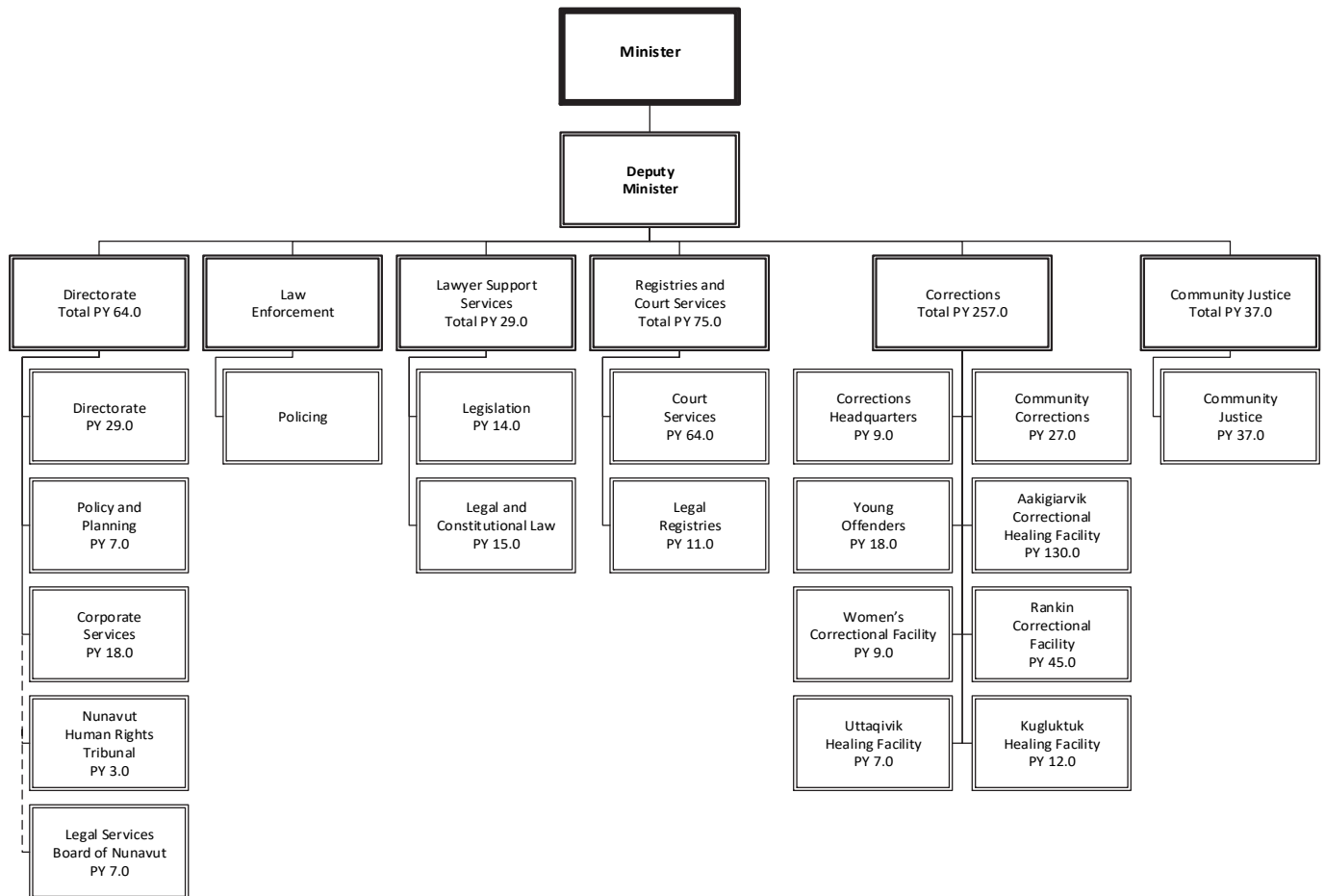
Craig Simailak
Minister

Jessica Young
Assistant Deputy Minister (Acting)
Public Safety

Stephen Mansell
Deputy Minister
Deputy Attorney General

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

ACCOUNTING STRUCTURE CHART

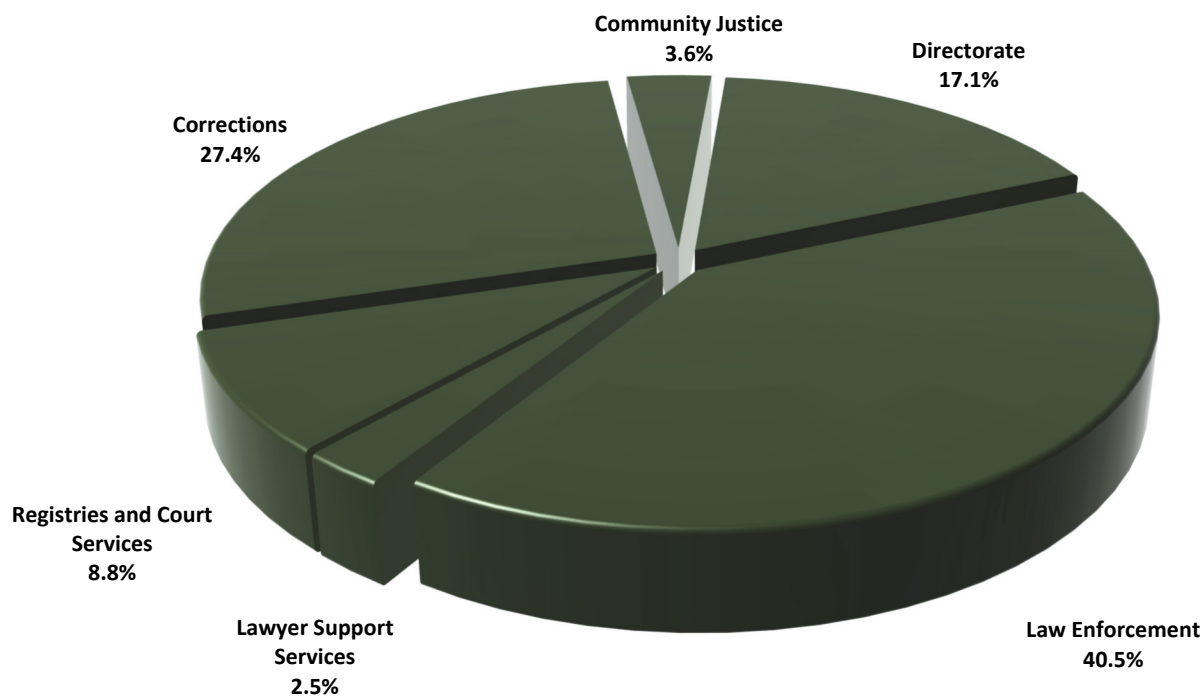


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 453.0 |
| Third-party funded | 9.0 |
| Revolving fund | - |
| Total Person Years (PYs) | 462.0 |

MISSION

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

DETAIL OF EXPENDITURES



| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|---|
| Compensation and benefits | 55,083 | 52,660 | 52,668 | 54,305 |
| Grants and contributions | 17,818 | 13,378 | 13,378 | 13,783 |
| Travel and transportation | 4,158 | 4,033 | 4,033 | 2,482 |
| Materials and supplies | 4,622 | 4,230 | 4,075 | 3,603 |
| Purchased services | 943 | 1,092 | 892 | 1,179 |
| Utilities | 12 | 15 | 12 | 27 |
| Service contracts | 75,039 | 69,287 | 58,637 | 59,452 |
| Fees and payments | 481 | 465 | 465 | 594 |
| Other expenses | 322 | 313 | 313 | 534 |
| Total operations and maintenance, to be voted | 158,478 | 145,473 | 134,473 | 135,959 |
| Amortization, not voted | 2,913 | 2,976 | 2,940 | 3,010 |
| Total Department | 161,391 | 148,449 | 137,413 | 138,969 |

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 and crime prevention. 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 need 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 implementation of 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 7,337 | 7,304 | 7,304 | 6,750 |
| Grants and contributions | 17,070 | 12,630 | 12,630 | 12,630 |
| Travel and transportation | 621 | 621 | 621 | 39 |
| Materials and supplies | 162 | 162 | 162 | 299 |
| Purchased services | 277 | 277 | 277 | 511 |
| Utilities | - | - | - | - |
| Service contracts | 1,509 | 1,509 | 1,509 | 472 |
| Fees and payments | 71 | 71 | 71 | 28 |
| Other expenses | 44 | 44 | 44 | 64 |
| Total operations and maintenance, to be voted | 27,091 | 22,618 | 22,618 | 20,793 |
| Amortization, not voted | 2,913 | 2,976 | 2,940 | 3,010 |
| Total branch | 30,004 | 25,594 | 25,558 | 23,803 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | - | - | - | - |
| Grants and contributions | - | - | - | - |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | 64,162 | 58,908 | 47,908 | 54,183 |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 64,162 | 58,908 | 47,908 | 54,183 |
| Amortization, not voted | - | - | - | - |
| Total branch | 64,162 | 58,908 | 47,908 | 54,183 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 3,689 | 3,529 | 3,529 | 2,684 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 77 | 77 | 77 | (4) |
| Materials and supplies | 33 | 33 | 33 | 88 |
| Purchased services | 16 | 16 | 16 | 21 |
| Utilities | - | - | - | 26 |
| Service contracts | 168 | 168 | 168 | 83 |
| Fees and payments | 54 | 54 | 54 | 19 |
| Other expenses | 3 | 3 | 3 | 28 |
| Total operations and maintenance, to be voted | 4,040 | 3,880 | 3,880 | 2,945 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,040 | 3,880 | 3,880 | 2,945 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 8,776 | 8,776 | 8,776 | 7,735 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 2,078 | 2,078 | 2,078 | 1,183 |
| Materials and supplies | 368 | 368 | 368 | 416 |
| Purchased services | 219 | 219 | 219 | 248 |
| Utilities | - | - | - | - |
| Service contracts | 2,346 | 2,346 | 2,346 | 1,401 |
| Fees and payments | 94 | 94 | 94 | 55 |
| Other expenses | 143 | 143 | 143 | 103 |
| Total operations and maintenance, to be voted | 14,024 | 14,024 | 14,024 | 11,141 |
| Amortization, not voted | - | - | - | - |
| Total branch | 14,024 | 14,024 | 14,024 | 11,141 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 31,120 | 29,193 | 29,193 | 34,427 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,102 | 977 | 977 | 1,188 |
| Materials and supplies | 3,994 | 3,597 | 3,447 | 2,755 |
| Purchased services | 422 | 571 | 371 | 374 |
| Utilities | 12 | 12 | 12 | 1 |
| Service contracts | 6,467 | 6,002 | 6,352 | 3,281 |
| Fees and payments | 259 | 243 | 243 | 491 |
| Other expenses | 117 | 108 | 108 | 328 |
| Total operations and maintenance, to be voted | 43,493 | 40,703 | 40,703 | 42,845 |
| Amortization, not voted | - | - | - | - |
| Total branch | 43,493 | 40,703 | 40,703 | 42,845 |

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, including the Therapeutic Justice Program. 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 Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 4,161 | 3,858 | 3,866 | 2,709 |
| Grants and contributions | 748 | 748 | 748 | 1,153 |
| Travel and transportation | 280 | 280 | 280 | 76 |
| Materials and supplies | 65 | 70 | 65 | 45 |
| Purchased services | 9 | 9 | 9 | 25 |
| Utilities | - | 3 | - | - |
| Service contracts | 387 | 354 | 354 | 32 |
| Fees and payments | 3 | 3 | 3 | 1 |
| Other expenses | 15 | 15 | 15 | 11 |
| Total operations and maintenance, to be voted | 5,668 | 5,340 | 5,340 | 4,052 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,668 | 5,340 | 5,340 | 4,052 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| <i>(C = Contribution; G = Grant)</i> | | | | |
| Directorate | | | | |
| C Legal Services Board of Nunavut | 16,258 | 11,818 | 11,818 | 11,818 |
| C Nunavut Human Rights Tribunal | 812 | 812 | 812 | 812 |
| Total Directorate | 17,070 | 12,630 | 12,630 | 12,630 |
| Community Justice | | | | |
| C Contributions for Community Initiatives | 748 | 748 | 748 | 1,153 |
| Total Community Justice | 748 | 748 | 748 | 1,153 |
| TOTAL GRANTS AND CONTRIBUTIONS | 17,818 | 13,378 | 13,378 | 13,783 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 22,206 | 22,534 | 7,070 | 3,273 | 55,083 |
| Grants and contributions | 17,228 | 149 | 267 | 174 | 17,818 |
| Travel and transportation | 3,012 | 871 | 179 | 96 | 4,158 |
| Materials and supplies | 663 | 3,406 | 442 | 111 | 4,622 |
| Purchased services | 552 | 311 | 66 | 14 | 943 |
| Utilities | - | - | 12 | - | 12 |
| Service contracts | 73,511 | 1,324 | 162 | 42 | 75,039 |
| Fees and payments | 240 | 110 | 115 | 16 | 481 |
| Other expenses | 223 | 90 | 3 | 6 | 322 |
| Total operations and maintenance | 117,635 | 28,795 | 8,316 | 3,732 | 158,478 |





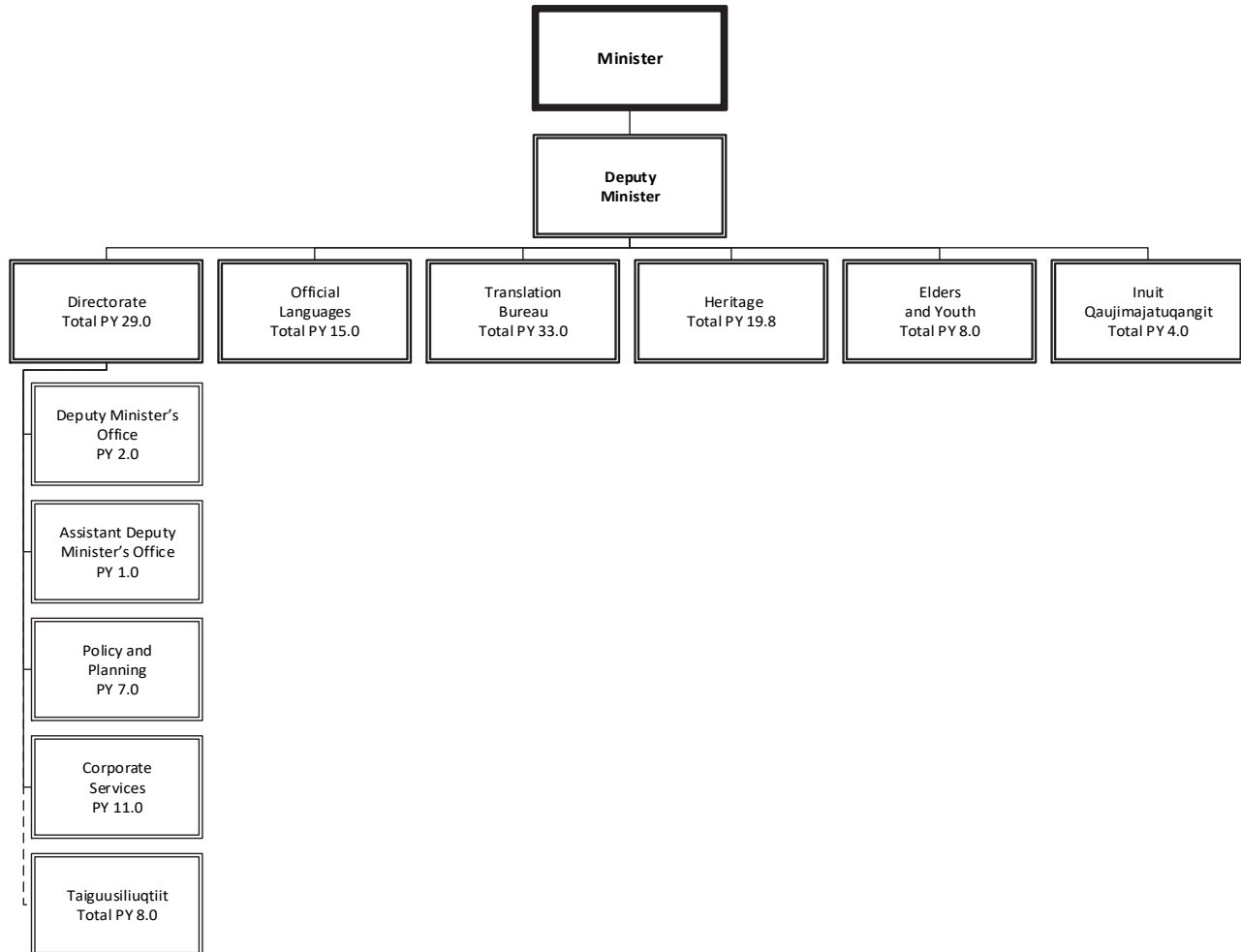
CULTURE AND HERITAGE

Joanna Quassa
Minister

Teresa Hughes
Deputy Minister

(vacant)
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

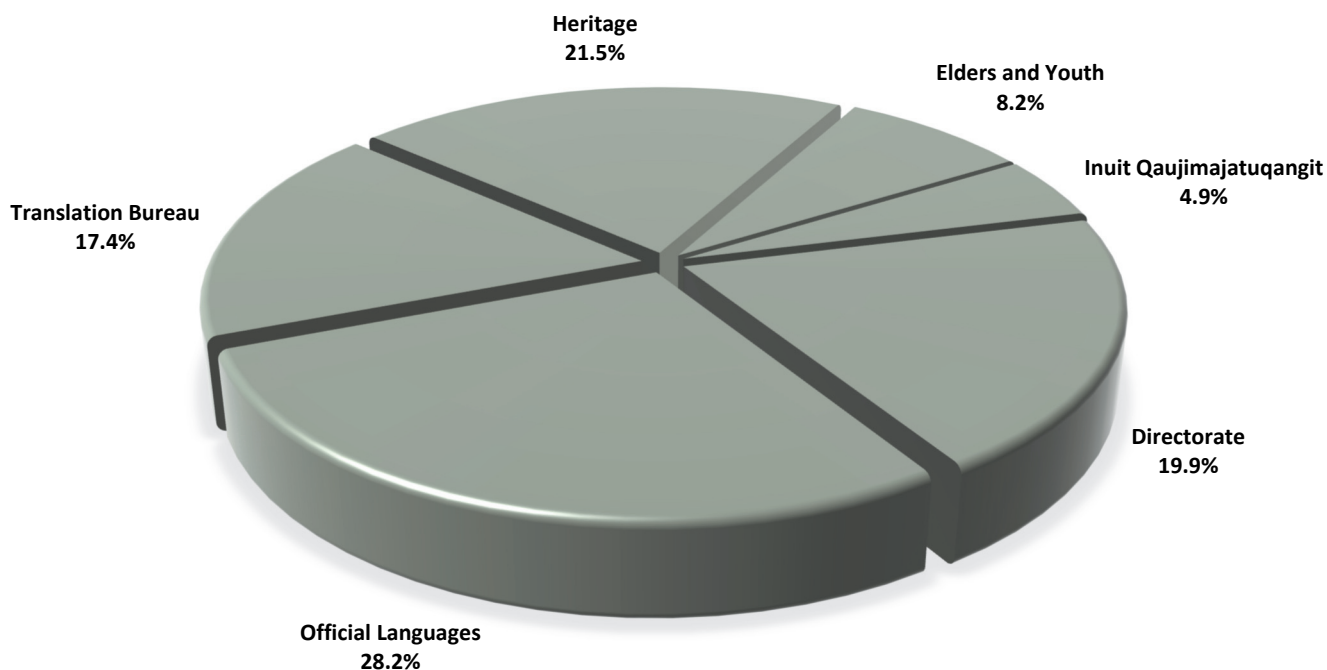


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 96.8 |
| Third-party funded | 12.0 |
| Revolving fund | - |
| Total Person Years (PYs) | 108.8 |

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 Estimates | Revised Estimates | Main Estimates | Actual Expenditures |
|--|----------------|-------------------|----------------|---------------------|
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 12,907 | 11,979 | 12,707 | 11,080 |
| Grants and contributions | 7,377 | 7,902 | 7,227 | 6,339 |
| Travel and transportation | 1,288 | 1,400 | 1,515 | 108 |
| Materials and supplies | 316 | 381 | 381 | 191 |
| Purchased services | 342 | 392 | 392 | 147 |
| Utilities | - | - | - | - |
| Service contracts | 4,565 | 4,962 | 4,754 | 3,776 |
| Fees and payments | 113 | 158 | 158 | 42 |
| Other expenses | 106 | 66 | 106 | 95 |
| Total operations and maintenance, to be voted | 27,014 | 27,240 | 27,240 | 21,778 |
| Amortization, not voted | 144 | 146 | 144 | 146 |
| Total Department | 27,158 | 27,386 | 27,384 | 21,924 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 2,723 | 2,523 | 2,523 | 2,628 |
| Grants and contributions | 2,176 | 2,176 | 2,176 | 1,418 |
| Travel and transportation | 113 | 123 | 213 | - |
| Materials and supplies | 103 | 103 | 103 | 26 |
| Purchased services | 84 | 84 | 84 | 39 |
| Utilities | - | - | - | - |
| Service contracts | 122 | 122 | 122 | 109 |
| Fees and payments | 37 | 37 | 37 | 7 |
| Other expenses | 17 | 17 | 17 | (127) |
| Total operations and maintenance, to be voted | 5,375 | 5,185 | 5,275 | 4,100 |
| Amortization, not voted | 144 | 146 | 144 | 146 |
| Total branch | 5,519 | 5,331 | 5,419 | 4,246 |

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. As a result of Nunavut's 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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,263 | 1,935 | 2,263 | 1,628 |
| Grants and contributions | 1,943 | 2,468 | 1,793 | 1,588 |
| Travel and transportation | 520 | 522 | 547 | 27 |
| Materials and supplies | 35 | 100 | 100 | 15 |
| Purchased services | 95 | 145 | 145 | 16 |
| Utilities | - | - | - | - |
| Service contracts | 2,705 | 2,726 | 2,668 | 1,841 |
| Fees and payments | 7 | 52 | 52 | 9 |
| Other expenses | 40 | - | 40 | 4 |
| Total operations and maintenance, to be voted | 7,608 | 7,948 | 7,608 | 5,128 |
| Amortization, not voted | - | - | - | - |
| Total branch | 7,608 | 7,948 | 7,608 | 5,128 |

TRANSLATION BUREAU

Translation Bureau coordinates and provides translation, editing and interpreting services in the Official Languages to departments and public agencies, in accordance with the Translation Policy and guidelines. The Bureau maintains a multilingual translation memory system and collaborates with other organizations on language development and standardization.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 4,026 | 3,626 | 4,026 | 3,557 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 100 | 200 | 200 | 5 |
| Materials and supplies | 15 | 15 | 15 | 9 |
| Purchased services | 67 | 67 | 67 | 24 |
| Utilities | - | - | - | - |
| Service contracts | 470 | 870 | 470 | 784 |
| Fees and payments | 5 | 5 | 5 | 1 |
| Other expenses | 6 | 6 | 6 | 125 |
| Total operations and maintenance, to be voted | 4,689 | 4,789 | 4,789 | 4,505 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,689 | 4,789 | 4,789 | 4,505 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,174 | 2,174 | 2,174 | 1,960 |
| Grants and contributions | 2,058 | 2,058 | 2,058 | 2,410 |
| Travel and transportation | 203 | 203 | 203 | 10 |
| Materials and supplies | 120 | 120 | 120 | 120 |
| Purchased services | 73 | 73 | 73 | 55 |
| Utilities | - | - | - | - |
| Service contracts | 1,126 | 1,102 | 1,352 | 895 |
| Fees and payments | 24 | 24 | 24 | 20 |
| Other expenses | 21 | 21 | 21 | 83 |
| Total operations and maintenance, to be voted | 5,799 | 5,775 | 6,025 | 5,553 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,799 | 5,775 | 6,025 | 5,553 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 1,079 | 1,079 | 1,079 | 724 |
| Grants and contributions | 800 | 800 | 800 | 523 |
| Travel and transportation | 205 | 205 | 205 | 64 |
| Materials and supplies | 25 | 25 | 25 | 15 |
| Purchased services | 15 | 15 | 15 | 3 |
| Utilities | - | - | - | - |
| Service contracts | 45 | 45 | 45 | 18 |
| Fees and payments | 25 | 25 | 25 | 5 |
| Other expenses | 14 | 14 | 14 | 3 |
| Total operations and maintenance, to be voted | 2,208 | 2,208 | 2,208 | 1,355 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,208 | 2,208 | 2,208 | 1,355 |

INUIT QAUJIMAJATUQANGIT

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

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 642 | 642 | 642 | 583 |
| Grants and contributions | 400 | 400 | 400 | 400 |
| Travel and transportation | 147 | 147 | 147 | 2 |
| Materials and supplies | 18 | 18 | 18 | 6 |
| Purchased services | 8 | 8 | 8 | 10 |
| Utilities | - | - | - | - |
| Service contracts | 97 | 97 | 97 | 129 |
| Fees and payments | 15 | 15 | 15 | - |
| Other expenses | 8 | 8 | 8 | 7 |
| Total operations and maintenance, to be voted | 1,335 | 1,335 | 1,335 | 1,137 |
| Amortization, not voted | - | - | - | - |
| Total branch | 1,335 | 1,335 | 1,335 | 1,137 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| | Directorate | | | |
| C Inuit Uqausinginnik Taiguusiliuqtiit Funding | 2,176 | 2,176 | 2,176 | 1,418 |
| Total Directorate | 2,176 | 2,176 | 2,176 | 1,418 |
| Official Languages | | | | |
| G Inuktitut Song Writing Contest | 13 | 13 | 13 | - |
| G Language Implementation Fund | 450 | 975 | 600 | 576 |
| C Language Implementation Fund | 1,450 | 1,450 | 1,150 | 1,012 |
| C French Language Arts and Culture Development | 30 | 30 | 30 | - |
| Total Official Languages | 1,943 | 2,468 | 1,793 | 1,588 |
| Heritage | | | | |
| G Culture and Heritage | 175 | 185 | 175 | 170 |
| G Archaeology and Paleontology Research Support | 25 | 25 | 25 | - |
| C Heritage Facilities | 200 | 200 | 200 | 200 |
| C Culture and Heritage | 266 | 266 | 266 | 284 |
| C Cultural Communications Program | 125 | 125 | 125 | 150 |
| C Toponymy Program | 100 | 65 | 100 | 45 |
| C Heritage Centre Core Funding | 348 | 348 | 348 | 348 |
| C Arts | 325 | 350 | 325 | 287 |
| C Public Library Services | 494 | 494 | 494 | 926 |
| Total Heritage | 2,058 | 2,058 | 2,058 | 2,410 |
| Elders and Youth | | | | |
| G Youth Initiatives | 150 | 165 | 150 | 129 |
| G Elders Initiatives | 150 | 150 | 150 | 160 |
| G Youth and Elders Committees | 100 | 100 | 100 | 25 |
| C Youth Initiatives | 100 | 105 | 100 | 95 |
| C Elders Initiatives | 100 | 95 | 100 | 100 |
| C Elders and Youth Facilities | 200 | 185 | 200 | 14 |
| Total Elders and Youth | 800 | 800 | 800 | 523 |
| Inuit Qaujimajatuqangit | | | | |
| C Inuit Societal Values | 400 | 400 | 400 | 400 |
| Total Inuit Qaujimajatuqangit | 400 | 400 | 400 | 400 |
| TOTAL GRANTS AND CONTRIBUTIONS | 7,377 | 7,902 | 7,227 | 6,339 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 5,934 | 2,323 | 624 | 4,026 | 12,907 |
| Grants and contributions | 6,383 | 729 | 165 | 100 | 7,377 |
| Travel and transportation | 780 | 368 | 40 | 100 | 1,288 |
| Materials and supplies | 163 | 60 | 78 | 15 | 316 |
| Purchased services | 189 | 56 | 30 | 67 | 342 |
| Utilities | - | - | - | - | - |
| Service contracts | 2,925 | 1,136 | 34 | 470 | 4,565 |
| Fees and payments | 60 | 47 | 1 | 5 | 113 |
| Other expenses | 70 | 26 | 4 | 6 | 106 |
| Total operations and maintenance | 16,504 | 4,745 | 976 | 4,789 | 27,014 |





EDUCATION

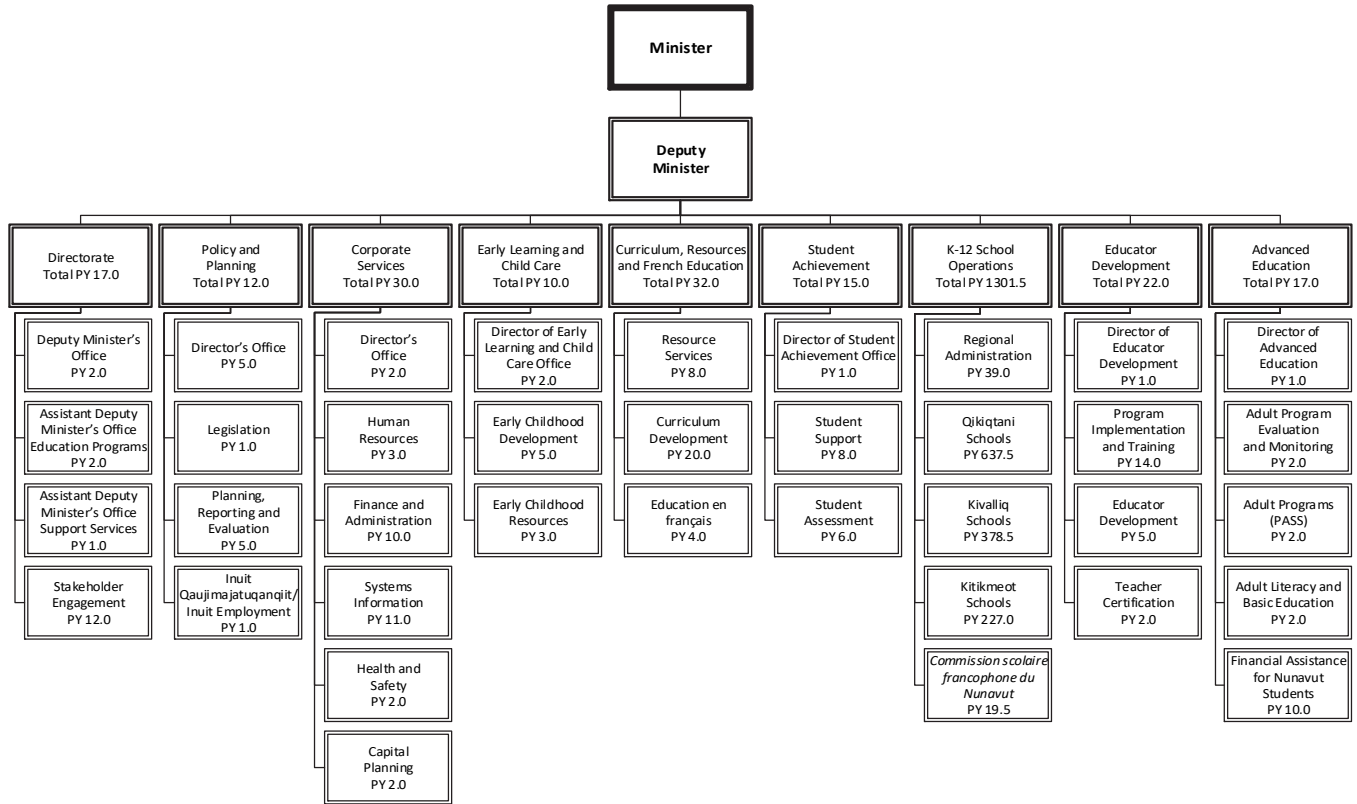
Pamela Hakongak Gross
Minister

Melanie Abbott
Assistant Deputy Minister
Support Services

Rebecca Hainnu
Deputy Minister

Dr. Sonia Osbourne
Assistant Deputy Minister
Education Programs

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|----------------|
| Approved | 1,449.0 |
| Third-party funded | 7.5 |
| Revolving fund | - |
| Total Person Years (PYs) | 1,456.5 |

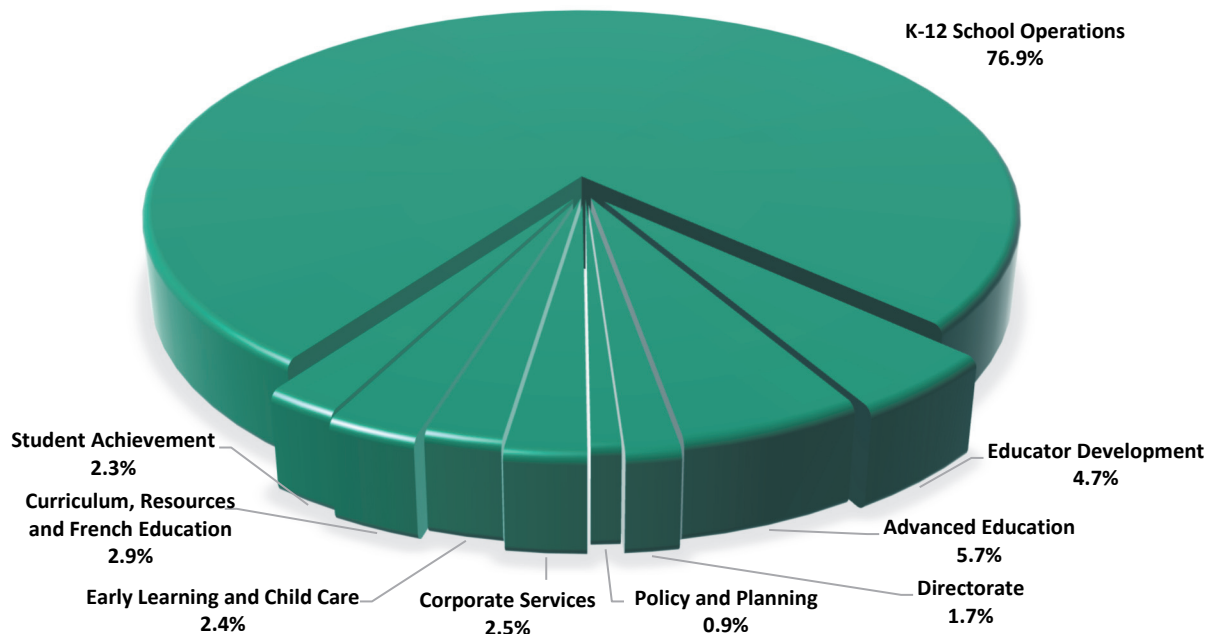
MISSION

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

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

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

DETAIL OF EXPENDITURES



| DESCRIPTION | Main Estimates | Revised Estimates | Main Estimates | Actual Expenditures |
|--|----------------|-------------------|----------------|---------------------|
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 186,950 | 180,779 | 180,779 | 177,699 |
| Grants and contributions | 38,077 | 37,590 | 37,590 | 31,146 |
| Travel and transportation | 6,153 | 6,412 | 6,412 | 1,335 |
| Materials and supplies | 3,103 | 3,058 | 3,058 | 1,738 |
| Purchased services | 3,789 | 2,872 | 2,872 | 2,222 |
| Utilities | - | - | - | - |
| Service contracts | 12,987 | 11,763 | 11,763 | 10,581 |
| Fees and payments | 668 | 663 | 663 | 780 |
| Other expenses | 553 | 457 | 457 | 755 |
| Total operations and maintenance, to be voted | 252,280 | 243,594 | 243,594 | 226,256 |
| Amortization, not voted | 17,872 | 18,367 | 17,978 | 18,372 |
| Total Department | 270,152 | 261,961 | 261,572 | 244,628 |

DIRECTORATE

Directorate includes Directorate and Stakeholder Engagement functions. The Deputy Minister and Assistant Deputy Ministers 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 Director of Stakeholder Engagement manages the department's communication efforts as well as its efforts to work collaboratively and support the needs of its key partner organizations.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 2,190 | 2,032 | 2,032 | 2,564 |
| Grants and contributions | 758 | 758 | 758 | 758 |
| Travel and transportation | 567 | 578 | 578 | 101 |
| Materials and supplies | 20 | 20 | 20 | 9 |
| Purchased services | 56 | 54 | 54 | 20 |
| Utilities | - | - | - | - |
| Service contracts | 355 | 355 | 355 | 2,224 |
| Fees and payments | 318 | 313 | 313 | 11 |
| Other expenses | 18 | 10 | 10 | 370 |
| Total operations and maintenance, to be voted | 4,282 | 4,120 | 4,120 | 6,057 |
| Amortization, not voted | - | - | - | - |
| Total branch | 4,282 | 4,120 | 4,120 | 6,057 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,365 | 1,402 | 1,402 | 1,447 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 396 | 556 | 556 | 12 |
| Materials and supplies | 7 | 7 | 7 | 3 |
| Purchased services | 61 | 61 | 61 | 3 |
| Utilities | - | - | - | - |
| Service contracts | 332 | 332 | 332 | 210 |
| Fees and payments | 178 | 178 | 178 | 158 |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 2,339 | 2,536 | 2,536 | 1,833 |
| Amortization, not voted | - | - | - | - |
| Total branch | 2,339 | 2,536 | 2,536 | 1,833 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,399 | 3,460 | 3,460 | 4,210 |
| Grants and contributions | 85 | 85 | 85 | 85 |
| Travel and transportation | 429 | 429 | 429 | 213 |
| Materials and supplies | 170 | 170 | 170 | 239 |
| Purchased services | 1,270 | 129 | 129 | 321 |
| Utilities | - | - | - | - |
| Service contracts | 565 | 471 | 471 | 813 |
| Fees and payments | 8 | 8 | 8 | 568 |
| Other expenses | 429 | 358 | 358 | 274 |
| Total operations and maintenance, to be voted | 6,355 | 5,110 | 5,110 | 6,723 |
| Amortization, not voted | 17,872 | 18,367 | 17,978 | 18,372 |
| Total branch | 24,227 | 23,477 | 23,088 | 25,095 |

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 childcare initiatives under the *Child Day Care Act* and Regulations.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 1,188 | 1,226 | 1,226 | 1,347 |
| Grants and contributions | 4,278 | 4,278 | 4,278 | 3,670 |
| Travel and transportation | 240 | 240 | 240 | 63 |
| Materials and supplies | 33 | 35 | 35 | 18 |
| Purchased services | 6 | 6 | 6 | 11 |
| Utilities | - | - | - | - |
| Service contracts | 316 | 316 | 316 | 52 |
| Fees and payments | - | - | - | 2 |
| Other expenses | 2 | - | - | 2 |
| Total operations and maintenance, to be voted | 6,063 | 6,101 | 6,101 | 5,165 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,063 | 6,101 | 6,101 | 5,165 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,657 | 3,849 | 3,849 | 2,422 |
| Grants and contributions | - | 100 | 100 | - |
| Travel and transportation | 210 | 210 | 210 | 13 |
| Materials and supplies | 2,556 | 2,549 | 2,549 | 1,353 |
| Purchased services | 449 | 449 | 449 | 401 |
| Utilities | - | - | - | - |
| Service contracts | 350 | 325 | 325 | 253 |
| Fees and payments | 2 | 2 | 2 | 1 |
| Other expenses | 10 | 9 | 9 | 21 |
| Total operations and maintenance, to be voted | 7,234 | 7,493 | 7,493 | 4,464 |
| Amortization, not voted | - | - | - | - |
| Total branch | 7,234 | 7,493 | 7,493 | 4,464 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,690 | 1,715 | 1,715 | 1,574 |
| Grants and contributions | 576 | 576 | 576 | 532 |
| Travel and transportation | 17 | 13 | 13 | 3 |
| Materials and supplies | 22 | 22 | 22 | 16 |
| Purchased services | 20 | 43 | 43 | 26 |
| Utilities | - | - | - | - |
| Service contracts | 3,400 | 3,400 | 3,400 | 1,514 |
| Fees and payments | 70 | 70 | 70 | 6 |
| Other expenses | 14 | 7 | 7 | 14 |
| Total operations and maintenance, to be voted | 5,809 | 5,846 | 5,846 | 3,685 |
| Amortization, not voted | - | - | - | - |
| Total branch | 5,809 | 5,846 | 5,846 | 3,685 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 168,943 | 162,495 | 162,495 | 161,492 |
| Grants and contributions | 14,950 | 14,230 | 14,230 | 13,339 |
| Travel and transportation | 1,713 | 1,775 | 1,775 | 880 |
| Materials and supplies | 108 | 70 | 70 | 55 |
| Purchased services | 1,522 | 1,725 | 1,725 | 1,422 |
| Utilities | - | - | - | - |
| Service contracts | 6,542 | 5,692 | 5,692 | 5,021 |
| Fees and payments | 82 | 82 | 82 | 21 |
| Other expenses | 20 | 21 | 21 | 25 |
| Total operations and maintenance, to be voted | 193,880 | 186,090 | 186,090 | 182,255 |
| Amortization, not voted | - | - | - | - |
| Total branch | 193,880 | 186,090 | 186,090 | 182,255 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 2,512 | 2,581 | 2,581 | 757 |
| Grants and contributions | 5,652 | 5,785 | 5,785 | 4,892 |
| Travel and transportation | 2,492 | 2,492 | 2,492 | 22 |
| Materials and supplies | 151 | 151 | 151 | 42 |
| Purchased services | 357 | 357 | 357 | 13 |
| Utilities | - | - | - | - |
| Service contracts | 752 | 752 | 752 | 342 |
| Fees and payments | - | - | - | 13 |
| Other expenses | 44 | 44 | 44 | 27 |
| Total operations and maintenance, to be voted | 11,960 | 12,162 | 12,162 | 6,108 |
| Amortization, not voted | - | - | - | - |
| Total branch | 11,960 | 12,162 | 12,162 | 6,108 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 2,006 | 2,019 | 2,019 | 1,886 |
| Grants and contributions | 11,778 | 11,778 | 11,778 | 7,870 |
| Travel and transportation | 89 | 119 | 119 | 28 |
| Materials and supplies | 36 | 34 | 34 | 3 |
| Purchased services | 48 | 48 | 48 | 5 |
| Utilities | - | - | - | - |
| Service contracts | 375 | 120 | 120 | 152 |
| Fees and payments | 10 | 10 | 10 | - |
| Other expenses | 16 | 8 | 8 | 22 |
| Total operations and maintenance, to be voted | 14,358 | 14,136 | 14,136 | 9,966 |
| Amortization, not voted | - | - | - | - |
| Total branch | 14,358 | 14,136 | 14,136 | 9,966 |

STUDENT LOAN REVOLVING FUND

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Statement of operations | | | | |
| Loans receivable, opening balance | 7,955 | 7,577 | 7,555 | 7,350 |
| Add: | | | | |
| Loans granted during the year | 870 | 400 | 270 | 249 |
| | 8,825 | 7,977 | 7,825 | 7,599 |
| Less: | | | | |
| Principle amount of loans repaid | (50) | (20) | (50) | (20) |
| Principle amount of loan remission | (15) | (2) | (15) | (2) |
| | (65) | (22) | (65) | (22) |
| Loans receivable, closing balance | 8,760 | 7,955 | 7,760 | 7,577 |
| Less: | | | | |
| Estimated provision for remission and doubtful accounts | (6,570) | (5,966) | (5,820) | (5,683) |
| Net loans receivable, closing balance | 2,190 | 1,989 | 1,940 | 1,894 |
| Effect of the Student Loan Revolving Fund on government operations | | | | |
| Interest earned and credited to general revenues | - | - | - | - |
| Less: | | | | |
| Estimated provision for remission and doubtful accounts | (604) | (284) | (211) | (170) |
| Operating deficiency for the year | (604) | (284) | (211) | (170) |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| | Directorate | | | |
| C District Education Authorities Coalition | 665 | 665 | 665 | 665 |
| C National Arts Centre | 93 | 93 | 93 | 93 |
| Total Directorate | 758 | 758 | 758 | 758 |
| Corporate Services | | | | |
| C Nunavut Community Access Program | 85 | 85 | 85 | 85 |
| Total Corporate Services | 85 | 85 | 85 | 85 |
| Early Learning and Child Care | | | | |
| C Young Parents Stay Learning | 170 | 170 | 170 | 65 |
| C DEA Early Childhood Culture and Language | 1,000 | 1,000 | 1,000 | 636 |
| C Early Childhood Program Day Care contributions | 2,150 | 2,150 | 2,150 | 2,603 |
| C Early Childhood Program Healthy Children Initiative | 908 | 908 | 908 | 366 |
| C Daycare Training Support | 50 | 50 | 50 | - |
| Total Early Learning and Child Care | 4,278 | 4,278 | 4,278 | 3,670 |
| Curriculum, Resources and French Education | | | | |
| C <i>Commission scolaire francophone du Nunavut</i> | - | 100 | 100 | - |
| Total Curriculum, Resources and French Education | - | 100 | 100 | - |
| Student Achievement | | | | |
| C Canadian Red Cross | 576 | 576 | 576 | 532 |
| Total Student Achievement | 576 | 576 | 576 | 532 |
| K-12 School Operations | | | | |
| G <i>Commission scolaire francophone du Nunavut</i> | 1 | 1 | 1 | - |
| G District Education Authorities | 26 | 26 | 26 | - |
| G Encounters with Canada | - | 12 | 12 | - |
| G Various grants | 20 | 8 | 8 | - |
| C District Education Authorities contributions | 14,390 | 13,671 | 13,674 | 12,937 |
| C Frontier College | 100 | 100 | 100 | 5 |
| C Kivalliq Science Educators | 40 | 40 | 40 | 40 |
| C Northern Youth Abroad | 100 | 100 | 100 | 100 |
| C <i>Commission scolaire francophone</i> contributions | 273 | 272 | 269 | 257 |
| Total K-12 School Operations | 14,950 | 14,230 | 14,230 | 13,339 |

SUMMARY OF GRANTS AND CONTRIBUTIONS, *continued*

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| <i>(C = Contribution; G = Grant)</i> | | | | |
| <i>(continued from page G-14)</i> | | | | |
| Educator Development | | | | |
| C TakingItGlobal | 1,294 | 1,333 | 1,333 | 663 |
| C Teachers' Professional Development | 4,358 | 4,169 | 4,169 | 3,963 |
| C University of Prince Edward Island | - | 283 | 283 | 266 |
| Total Educator Development | 5,652 | 5,785 | 5,785 | 4,892 |
| Advanced Education | | | | |
| G Financial Assistance for Nunavut Students Program | 8,916 | 8,916 | 8,916 | 5,690 |
| C Literacy Program | 175 | 175 | 175 | 175 |
| C Nunavut Sivuniksavut | 175 | 175 | 175 | 175 |
| C Student Support Assistant | 250 | 250 | 250 | 99 |
| C Teacher Education Strategy | 2,262 | 2,262 | 2,262 | 1,731 |
| Total Advanced Education | 11,778 | 11,778 | 11,778 | 7,870 |
| TOTAL GRANTS AND CONTRIBUTIONS | 38,077 | 37,590 | 37,590 | 31,146 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 17,499 | 84,961 | 52,139 | 32,351 | 186,950 |
| Grants and contributions | 21,149 | 8,338 | 5,025 | 3,565 | 38,077 |
| Travel and transportation | 3,954 | 1,042 | 565 | 592 | 6,153 |
| Materials and supplies | 2,953 | 43 | 63 | 44 | 3,103 |
| Purchased services | 2,310 | 697 | 518 | 264 | 3,789 |
| Utilities | - | - | - | - | - |
| Service contracts | 6,687 | 3,190 | 2,242 | 868 | 12,987 |
| Fees and payments | 586 | 51 | 26 | 5 | 668 |
| Other expenses | 489 | 42 | - | 22 | 553 |
| Total operations and maintenance | 55,627 | 98,364 | 60,578 | 37,711 | 252,280 |



HEALTH

John Main
Minister

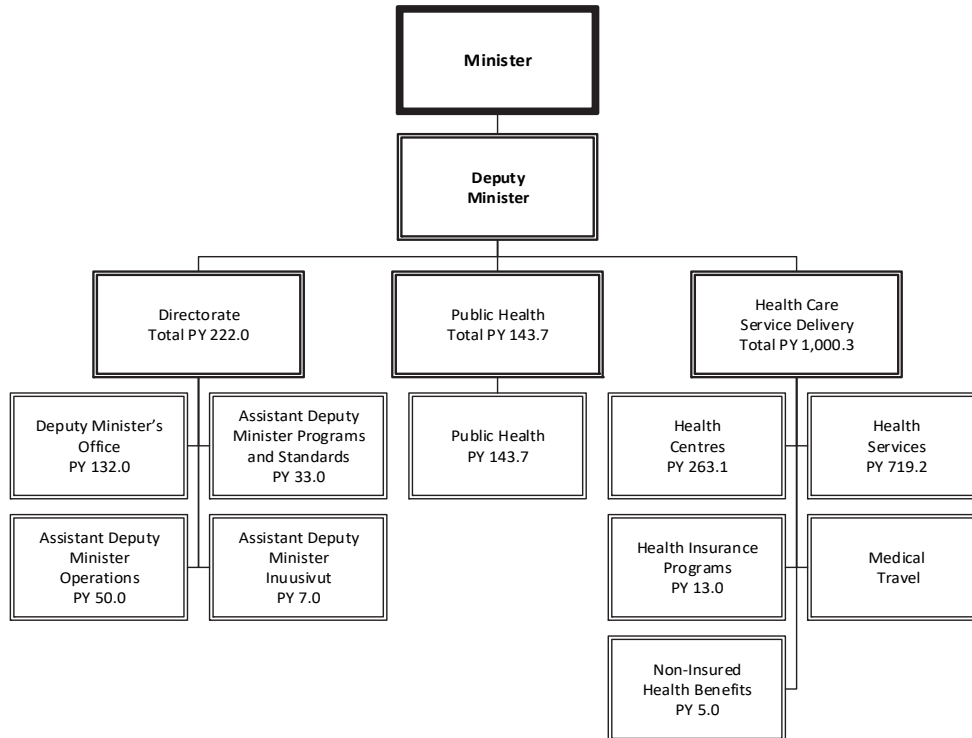
Jennifer Berry
Assistant Deputy Minister
Health Operations

Dan Florizone
Deputy Minister

Stephen Jackson
Assistant Deputy Minister
Programs and Standards

Victoria Madsen
Assistant Deputy Minister
Inuusivut

ACCOUNTING STRUCTURE CHART

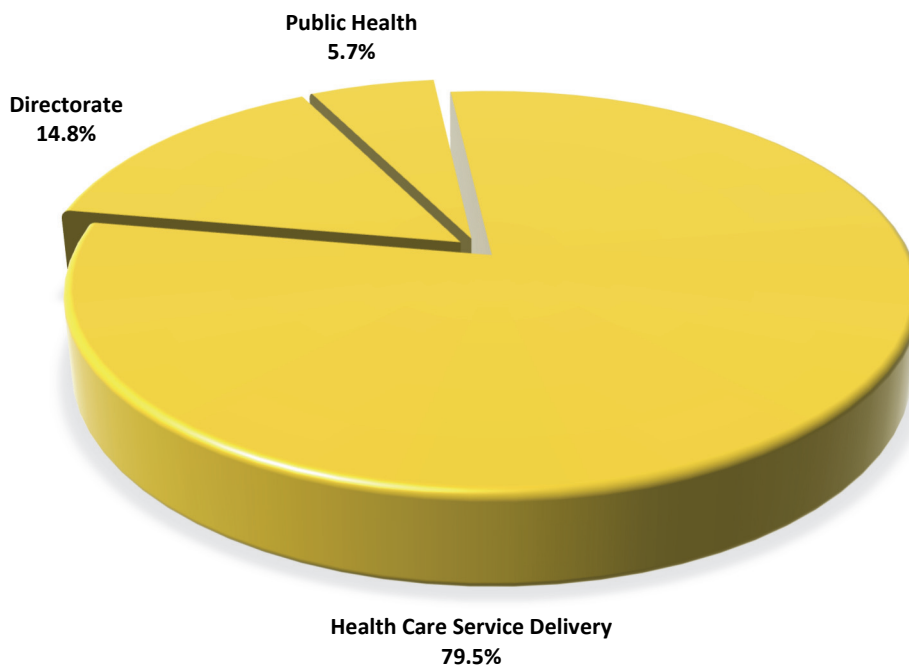


| Person Years (PYs) | Total |
|---------------------------------|----------------|
| Approved | 1,243.5 |
| Third-party funded | 122.5 |
| Revolving fund | - |
| Total Person Years (PYs) | 1,366.0 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 163,110 | 156,978 | 156,978 | 160,497 |
| Grants and contributions | 11,898 | 11,898 | 11,898 | 5,821 |
| Travel and transportation | 43,049 | 118,159 | 101,049 | 47,085 |
| Materials and supplies | 14,978 | 12,978 | 12,978 | 18,794 |
| Purchased services | 4,659 | 4,659 | 4,659 | 5,839 |
| Utilities | 148 | 148 | 148 | 537 |
| Service contracts | 128,487 | 103,619 | 103,619 | 109,736 |
| Fees and payments | 78,308 | 78,308 | 78,308 | 71,773 |
| Other expenses | 1,480 | 1,480 | 1,480 | 2,944 |
| Total operations and maintenance, to be voted | 446,117 | 488,227 | 471,117 | 423,026 |
| Amortization, not voted | 14,316 | 14,878 | 14,316 | 13,259 |
| Total Department | 460,433 | 503,105 | 485,433 | 436,285 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 28,605 | 25,531 | 25,531 | 22,990 |
| Grants and contributions | 9,117 | 9,117 | 9,117 | 5,029 |
| Travel and transportation | 2,338 | 2,738 | 2,338 | 1,679 |
| Materials and supplies | 275 | 275 | 275 | 356 |
| Purchased services | 958 | 958 | 958 | 810 |
| Utilities | - | - | - | 46 |
| Service contracts | 23,149 | 19,673 | 19,673 | 16,012 |
| Fees and payments | 490 | 490 | 490 | 1,248 |
| Other expenses | 1,021 | 1,021 | 1,021 | 842 |
| Total operations and maintenance, to be voted | 65,953 | 59,803 | 59,403 | 49,012 |
| Amortization, not voted | 14,316 | 14,878 | 14,316 | 13,259 |
| Total branch | 80,269 | 74,681 | 73,719 | 62,271 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 17,460 | 17,460 | 17,460 | 14,254 |
| Grants and contributions | 764 | 764 | 764 | 200 |
| Travel and transportation | 1,782 | 1,982 | 1,782 | 468 |
| Materials and supplies | 733 | 733 | 733 | 5,105 |
| Purchased services | 436 | 436 | 436 | 128 |
| Utilities | - | - | - | - |
| Service contracts | 3,995 | 3,717 | 3,717 | 2,369 |
| Fees and payments | 33 | 33 | 33 | 16 |
| Other expenses | 120 | 120 | 120 | 198 |
| Total operations and maintenance, to be voted | 25,323 | 25,245 | 25,045 | 22,738 |
| Amortization, not voted | - | - | - | - |
| Total branch | 25,323 | 25,245 | 25,045 | 22,738 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 117,045 | 113,987 | 113,987 | 123,253 |
| Grants and contributions | 2,017 | 2,017 | 2,017 | 592 |
| Travel and transportation | 38,929 | 113,439 | 96,929 | 44,938 |
| Materials and supplies | 13,970 | 11,970 | 11,970 | 13,333 |
| Purchased services | 3,265 | 3,265 | 3,265 | 4,901 |
| Utilities | 148 | 148 | 148 | 491 |
| Service contracts | 101,343 | 80,229 | 80,229 | 91,355 |
| Fees and payments | 77,785 | 77,785 | 77,785 | 70,509 |
| Other expenses | 339 | 339 | 339 | 1,904 |
| Total operations and maintenance, to be voted | 354,841 | 403,179 | 386,669 | 351,276 |
| Amortization, not voted | - | - | - | - |
| Total branch | 354,841 | 403,179 | 386,669 | 351,276 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Directorate | | | | |
| G Nursing Scholarship and Bursaries | 100 | 100 | 100 | 85 |
| C Nunavut Suicide Prevention Strategy | 4,681 | 4,681 | 4,681 | 1,469 |
| C Addiction and Trauma Treatment | 4,150 | 4,150 | 4,150 | 2,876 |
| C Education and training programs | 186 | 186 | 186 | 449 |
| C Kamatsiaqtut Help Line Society | - | - | - | 150 |
| Total Directorate | 9,117 | 9,117 | 9,117 | 5,029 |
| Public Health | | | | |
| G Health Committees of Council | 250 | 250 | 250 | 200 |
| C Tobacco Reduction | 248 | 248 | 248 | - |
| C Cancer Screening | 266 | 266 | 266 | - |
| Total Public Health | 764 | 764 | 764 | 200 |
| Health Care Service and Delivery | | | | |
| C Alcohol and Drug Treatment Program | 1,347 | 1,347 | 1,347 | 479 |
| C Maternal Health Strategy | 620 | 620 | 620 | - |
| C Kamatsiaqtut Help Line Society | 50 | 50 | 50 | 113 |
| Total Health Care Service Delivery | 2,017 | 2,017 | 2,017 | 592 |
| TOTAL GRANTS AND CONTRIBUTIONS | 11,898 | 11,898 | 11,898 | 5,821 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 33,187 | 67,978 | 34,771 | 27,174 | 163,110 |
| Grants and contributions | 10,179 | 50 | 569 | 1,100 | 11,898 |
| Travel and transportation | 5,783 | 24,697 | 8,390 | 4,179 | 43,049 |
| Materials and supplies | 722 | 8,695 | 2,886 | 2,675 | 14,978 |
| Purchased services | 1,550 | 1,944 | 807 | 358 | 4,659 |
| Utilities | - | 69 | 21 | 58 | 148 |
| Service contracts | 68,377 | 33,509 | 14,246 | 12,355 | 128,487 |
| Fees and payments | 77,727 | 95 | 2 | 484 | 78,308 |
| Other expenses | 1,277 | 187 | 12 | 4 | 1,480 |
| Total operations and maintenance | 198,802 | 137,224 | 61,704 | 48,387 | 446,117 |



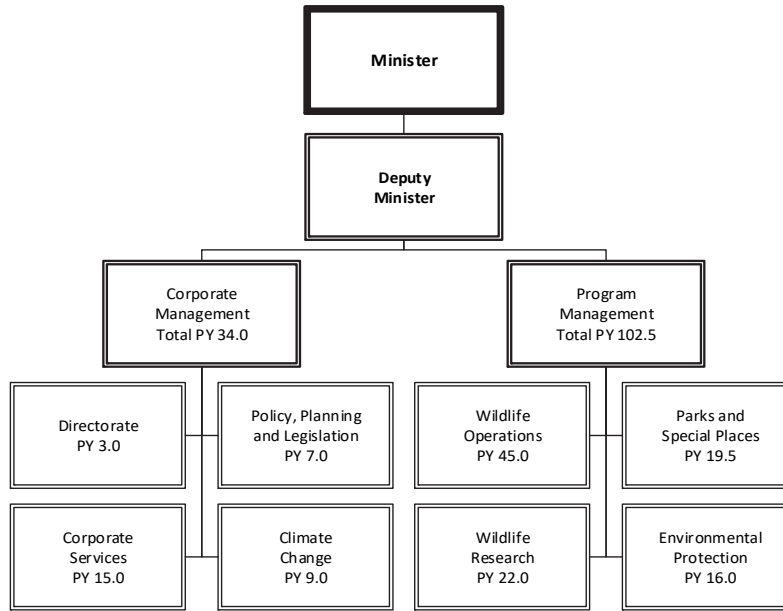
ENVIRONMENT

David Akeeagok
Minister

Jimmy Noble, Jr.
Deputy Minister

Henry Coman
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

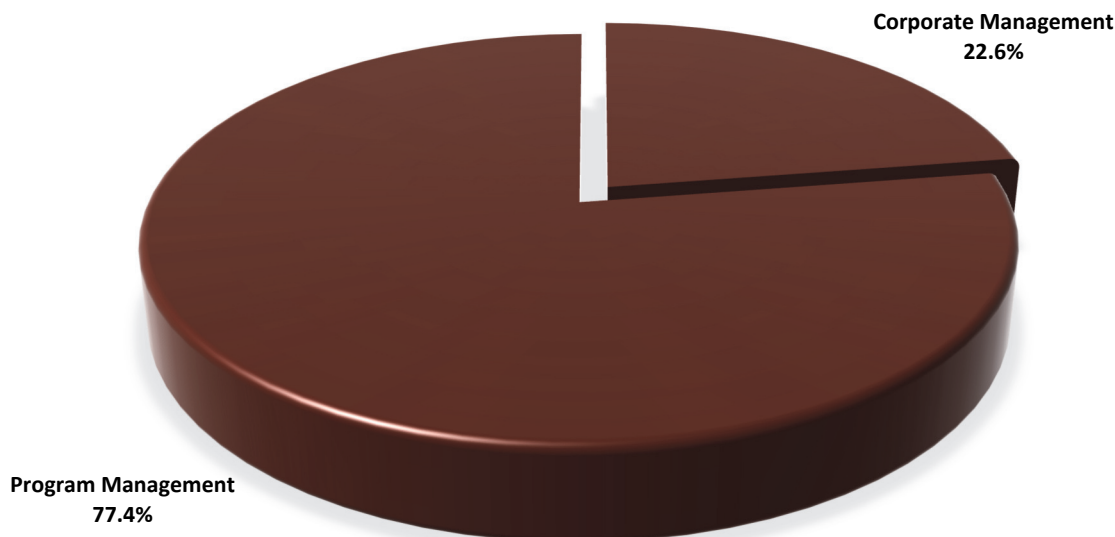


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 125.5 |
| Third-party funded | 11.0 |
| Revolving fund | - |
| Total Person Years (PYs) | 136.5 |

MISSION

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

DETAIL OF EXPENDITURES



| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|---|
| Compensation and benefits | 16,006 | 14,745 | 15,176 | 14,867 |
| Grants and contributions | 1,544 | 2,124 | 1,389 | 883 |
| Travel and transportation | 2,306 | 3,109 | 3,178 | 1,210 |
| Materials and supplies | 1,114 | 1,004 | 1,029 | 1,079 |
| Purchased services | 515 | 440 | 405 | 820 |
| Utilities | - | - | - | 29 |
| Service contracts | 2,301 | 2,620 | 2,630 | 1,673 |
| Fees and payments | 110 | 125 | 110 | 60 |
| Other expenses | 813 | 542 | 792 | 689 |
| Total operations and maintenance, to be voted | 24,709 | 24,709 | 24,709 | 21,310 |
| Amortization, not voted | 1,343 | 1,354 | 1,354 | 1,299 |
| Total Department | 26,052 | 26,063 | 26,063 | 22,609 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 3,982 | 4,218 | 4,318 | 4,149 |
| Grants and contributions | 528 | 473 | 373 | - |
| Travel and transportation | 315 | 484 | 484 | 35 |
| Materials and supplies | 206 | 186 | 186 | 107 |
| Purchased services | 144 | 114 | 114 | 146 |
| Utilities | - | - | - | - |
| Service contracts | 293 | 314 | 314 | 186 |
| Fees and payments | 41 | 41 | 41 | 18 |
| Other expenses | 71 | 50 | 50 | 140 |
| Total operations and maintenance, to be voted | 5,580 | 5,880 | 5,880 | 4,781 |
| Amortization, not voted | 1,343 | 1,354 | 1,354 | 1,299 |
| Total branch | 6,923 | 7,234 | 7,234 | 6,080 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 12,024 | 10,527 | 10,858 | 10,718 |
| Grants and contributions | 1,016 | 1,651 | 1,016 | 883 |
| Travel and transportation | 1,991 | 2,625 | 2,694 | 1,175 |
| Materials and supplies | 908 | 818 | 843 | 972 |
| Purchased services | 371 | 326 | 291 | 674 |
| Utilities | - | - | - | 29 |
| Service contracts | 2,008 | 2,306 | 2,316 | 1,487 |
| Fees and payments | 69 | 84 | 69 | 42 |
| Other expenses | 742 | 492 | 742 | 549 |
| Total operations and maintenance, to be voted | 19,129 | 18,829 | 18,829 | 16,529 |
| Amortization, not voted | - | - | - | - |
| Total branch | 19,129 | 18,829 | 18,829 | 16,529 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| | Corporate Management | | | |
| G Renewable Energy Rebate for Cabin and Home Owners | 500 | 445 | 345 | - |
| C Students on Ice | 28 | 28 | 28 | - |
| Total Corporate Management | 528 | 473 | 373 | - |
| Program Management | | | | |
| G Disaster Compensation | 100 | 100 | 100 | 47 |
| G Wildlife Damage Compensation | 40 | 40 | 40 | 17 |
| G Active Harvest Program | 115 | 115 | 115 | 115 |
| C Hunters and Trappers Organizations | 438 | 438 | 438 | 438 |
| C Regional Wildlife Boards | 223 | 223 | 223 | 223 |
| C Community Harvesters' Assistance (COVID-19) | - | 625 | - | - |
| C Canadian Cooperative Wildlife Centre | 15 | 15 | 15 | 15 |
| C Beverly-Qamaniriuq Barren Ground Caribou Management Board | 25 | 25 | 25 | 25 |
| C Wildlife Damage Prevention | 60 | 60 | 60 | 3 |
| C Environmental Risk Mitigation, Legacy Metal Waste Reduction | - | 10 | - | - |
| Total Program Management | 1,016 | 1,651 | 1,016 | 883 |
| TOTAL GRANTS AND CONTRIBUTIONS | 1,544 | 2,124 | 1,389 | 883 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 7,427 | 4,129 | 2,284 | 2,166 | 16,006 |
| Grants and contributions | 1,544 | - | - | - | 1,544 |
| Travel and transportation | 1,648 | 146 | 396 | 116 | 2,306 |
| Materials and supplies | 545 | 301 | 157 | 111 | 1,114 |
| Purchased services | 388 | 65 | 28 | 34 | 515 |
| Utilities | - | - | - | - | - |
| Service contracts | 2,087 | 34 | 72 | 108 | 2,301 |
| Fees and payments | 85 | 7 | 8 | 10 | 110 |
| Other expenses | 752 | 40 | 16 | 5 | 813 |
| Total operations and maintenance | 14,476 | 4,722 | 2,961 | 2,550 | 24,709 |





**COMMUNITY AND
GOVERNMENT SERVICES**

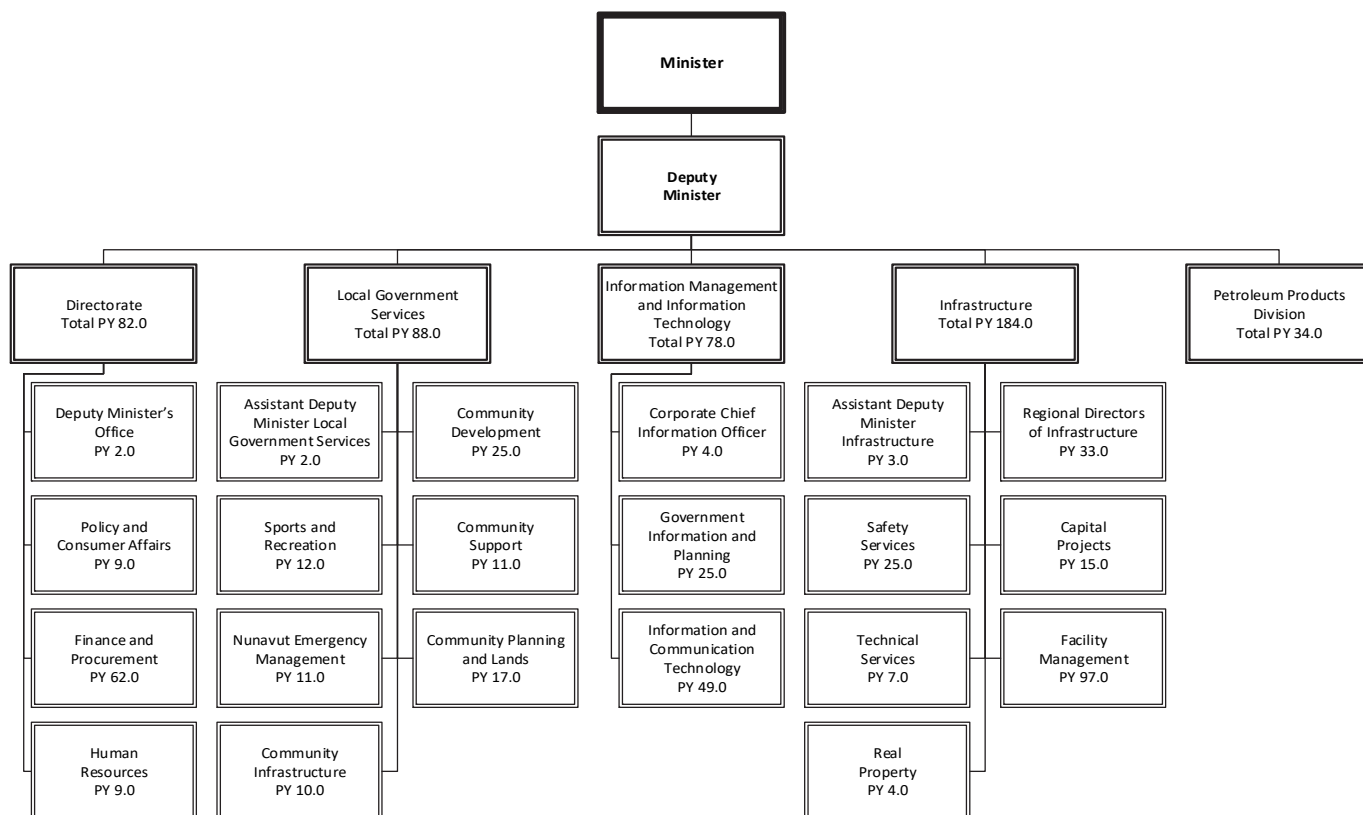
David Joanasie
Minister

Paul Currie
Assistant Deputy Minister
Infrastructure

Kyle Seeley
Deputy Minister

(vacant)
Assistant Deputy Minister
Local Government Services

ACCOUNTING STRUCTURE CHART

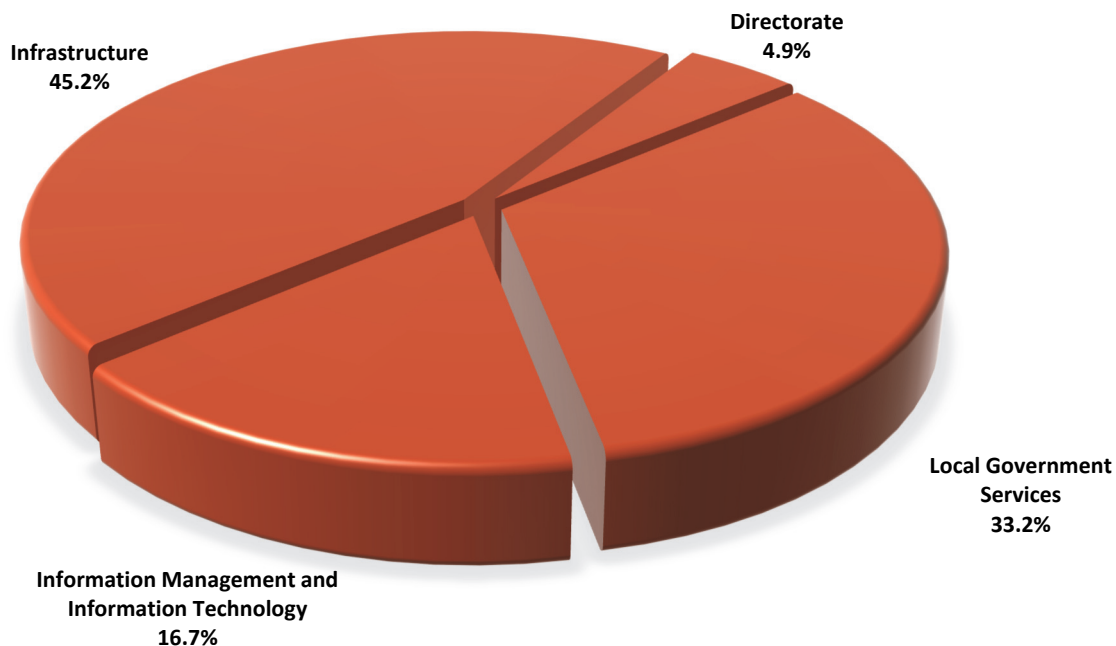


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 417.0 |
| Third-party funded | 15.0 |
| Revolving fund | 34.0 |
| Total Person Years (PYs) | 466.0 |

MISSION

Provide high-quality support and services that foster safe and sustainable communities to benefit all Nunavummiut through sustainability, service excellence, health and safety, and corporate excellence.

DETAIL OF EXPENDITURES



| DESCRIPTION | Main | Revised | Main | Actual |
|--|----------------|----------------|----------------|----------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 53,577 | 53,380 | 53,380 | 51,892 |
| Grants and contributions | 73,691 | 74,948 | 74,948 | 70,933 |
| Travel and transportation | 5,508 | 5,822 | 5,822 | 1,880 |
| Materials and supplies | 4,098 | 4,079 | 4,079 | 4,697 |
| Purchased services | 16,678 | 14,090 | 14,090 | 15,032 |
| Utilities | 43,034 | 42,620 | 42,620 | 39,168 |
| Service contracts | 55,897 | 56,362 | 56,362 | 52,986 |
| Fees and payments | 1,072 | 676 | 676 | 422 |
| Other expenses | 14,196 | 13,814 | 13,814 | 14,762 |
| Total operations and maintenance, to be voted | 267,751 | 265,791 | 265,791 | 251,772 |
| Amortization, not voted | 17,800 | 18,708 | 18,352 | 17,969 |
| Total Department | 285,551 | 284,499 | 284,143 | 269,741 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 9,708 | 9,353 | 9,353 | 9,976 |
| Grants and contributions | 80 | 80 | 80 | 77 |
| Travel and transportation | 310 | 387 | 387 | 52 |
| Materials and supplies | 282 | 273 | 273 | 284 |
| Purchased services | 1,716 | 2,026 | 2,026 | 1,250 |
| Utilities | - | - | - | - |
| Service contracts | 619 | 610 | 610 | 590 |
| Fees and payments | 70 | 75 | 75 | 103 |
| Other expenses | 323 | 280 | 280 | 356 |
| Total operations and maintenance, to be voted | 13,108 | 13,084 | 13,084 | 12,688 |
| Amortization, not voted | - | - | - | - |
| Total branch | 13,108 | 13,084 | 13,084 | 12,688 |

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, Nunavut Emergency Management 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. Nunavut Emergency Management 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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 11,144 | 11,097 | 11,097 | 10,063 |
| Grants and contributions | 71,766 | 73,048 | 73,048 | 69,299 |
| Travel and transportation | 2,649 | 2,710 | 2,710 | 595 |
| Materials and supplies | 735 | 700 | 700 | 259 |
| Purchased services | 199 | 240 | 240 | 186 |
| Utilities | 1 | 1 | 1 | - |
| Service contracts | 2,062 | 1,811 | 1,811 | 2,101 |
| Fees and payments | 220 | 246 | 246 | 67 |
| Other expenses | 124 | 104 | 104 | 135 |
| Total operations and maintenance, to be voted | 88,900 | 89,957 | 89,957 | 82,705 |
| Amortization, not voted | - | - | - | - |
| Total branch | 88,900 | 89,957 | 89,957 | 82,705 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 9,533 | 9,748 | 9,748 | 8,624 |
| Grants and contributions | 50 | 25 | 25 | 47 |
| Travel and transportation | 899 | 899 | 899 | 356 |
| Materials and supplies | 124 | 124 | 124 | 112 |
| Purchased services | 13,633 | 11,359 | 11,359 | 12,370 |
| Utilities | 5 | 5 | 5 | 4 |
| Service contracts | 7,685 | 9,959 | 9,959 | 8,178 |
| Fees and payments | 580 | 144 | 144 | 158 |
| Other expenses | 12,247 | 11,988 | 11,988 | 12,570 |
| Total operations and maintenance, to be voted | 44,756 | 44,251 | 44,251 | 42,419 |
| Amortization, not voted | - | - | - | - |
| Total branch | 44,756 | 44,251 | 44,251 | 42,419 |

INFRASTRUCTURE

The Infrastructure branch consists of the following divisions: Assistant Deputy Minister's Office, Regional Directors of Infrastructure, Capital Projects, Facility Management, Real Property, Technical Services and Safety Services. The branch is responsible for providing comprehensive infrastructure services to all client departments and agencies except for Nunavut Housing Corporation and 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 23,192 | 23,182 | 23,182 | 23,229 |
| Grants and contributions | 1,795 | 1,795 | 1,795 | 1,510 |
| Travel and transportation | 1,650 | 1,826 | 1,826 | 877 |
| Materials and supplies | 2,957 | 2,982 | 2,982 | 4,042 |
| Purchased services | 1,130 | 465 | 465 | 1,226 |
| Utilities | 43,028 | 42,614 | 42,614 | 39,164 |
| Service contracts | 45,531 | 43,982 | 43,982 | 42,117 |
| Fees and payments | 202 | 211 | 211 | 94 |
| Other expenses | 1,502 | 1,442 | 1,442 | 1,701 |
| Total operations and maintenance, to be voted | 120,987 | 118,499 | 118,499 | 113,960 |
| Amortization, not voted | 17,800 | 18,708 | 18,352 | 17,969 |
| Total branch | 138,787 | 137,207 | 136,851 | 131,929 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|----------------------------------|---|--|---|--|
| Authorized limit | 250,000 | 250,000 | 250,000 | 250,000 |
| Operating results | | | | |
| Income | | | | |
| Sales income | 205,318 | 196,318 | 196,318 | 177,276 |
| Total income | 205,318 | 196,318 | 196,318 | 177,276 |
| Expenditures | | | | |
| Compensation and benefits | 4,413 | 4,952 | 4,952 | 5,084 |
| Other operations and maintenance | 27,865 | 25,876 | 25,876 | 25,133 |
| Cost of goods sold | 164,557 | 173,368 | 173,368 | 153,840 |
| Total expenditures | 196,835 | 204,196 | 204,196 | 184,057 |
| Surplus (Deficit) | 8,483 | (7,878) | (7,878) | (6,781) |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--------------------------|---|--|---|--|
| Operating limit | 2,000 | 2,000 | 2,000 | 2,000 |
| Operating results | | | | |
| Net receipts | 2,000 | 2,000 | 2,000 | 3,816 |
| Net issues | 2,000 | 2,000 | 2,000 | 3,816 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| | Directorate | | | |
| G Technical Professional Studies Program | 80 | 80 | 80 | 77 |
| Total Directorate | 80 | 80 | 80 | 77 |
| Local Government Services | | | | |
| G Grant in Lieu of Taxes | 6,733 | 6,333 | 6,333 | 6,286 |
| G Municipal Collaboration Program | 150 | 150 | 150 | 12 |
| G Senior Citizens and Disabled Persons Tax Relief | 318 | 318 | 318 | 250 |
| G Nunavut Sport for Life | 390 | 390 | 390 | 361 |
| G Scholarship Program | 10 | 10 | 10 | 10 |
| G Municipal Training Grant | - | - | - | 913 |
| G COVID-19 Safety Supports for Municipalities | - | - | - | 170 |
| C Community Development Fund Program | 457 | 457 | 457 | 370 |
| C Community Asset Protection Program | 850 | 850 | 850 | 850 |
| C Municipal Funding Program | 49,003 | 48,151 | 48,151 | 47,180 |
| C Nunavut Association of Municipalities | - | - | - | 190 |
| C Municipal Organization Operating Fund | 1,103 | 1,103 | 1,103 | - |
| C Water and Sewage Subsidy Program | 8,018 | 8,018 | 8,018 | 8,018 |
| C Municipal Mobile Equipment Program | - | 2,513 | 2,513 | 2,512 |
| C Sports and Recreation Inuit Games Support | 100 | 100 | 100 | 11 |
| C Team Nunavut Athlete Development Support | 550 | 571 | 571 | 8 |
| C Municipal Recreation Support | 500 | 500 | 500 | 476 |
| C Territorial Organization Support | 2,734 | 2,734 | 2,734 | 1,054 |
| C Community Events | 100 | 100 | 100 | 50 |
| C Community Lands Administration Fund | 130 | 130 | 130 | 98 |
| C Community Search and Rescue Organization | 620 | 620 | 620 | 480 |
| Total Local Government Services | 71,766 | 73,048 | 73,048 | 69,299 |
| Information Management and Information Technology | | | | |
| G Computer Award - grant-in-kind | 50 | 25 | 25 | 47 |
| Total Information Management and Information Technology | 50 | 25 | 25 | 47 |
| Infrastructure | | | | |
| C Fire Prevention Strategy | 1,795 | 1,795 | 1,795 | 1,510 |
| Total Infrastructure | 1,795 | 1,795 | 1,795 | 1,510 |
| TOTAL GRANTS AND CONTRIBUTIONS | 73,691 | 74,948 | 74,948 | 70,933 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 30,412 | 8,696 | 7,935 | 6,534 | 53,577 |
| Grants and contributions | 16,220 | 28,029 | 17,101 | 12,341 | 73,691 |
| Travel and transportation | 3,970 | 624 | 465 | 449 | 5,508 |
| Materials and supplies | 1,878 | 838 | 1,011 | 371 | 4,098 |
| Purchased services | 16,286 | 118 | 176 | 98 | 16,678 |
| Utilities | 10,553 | 12,343 | 11,969 | 8,169 | 43,034 |
| Service contracts | 44,743 | 4,340 | 3,926 | 2,888 | 55,897 |
| Fees and payments | 960 | 40 | 40 | 32 | 1,072 |
| Other expenses | 13,867 | 128 | 118 | 83 | 14,196 |
| Total operations and maintenance | 138,889 | 55,156 | 42,741 | 30,965 | 267,751 |





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

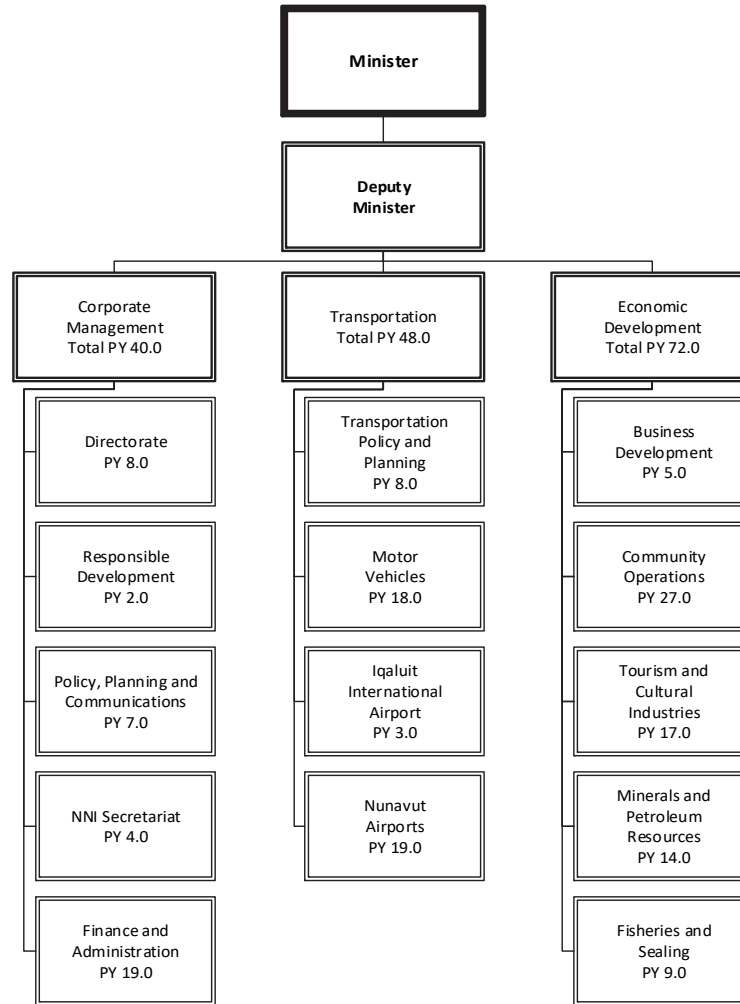
David Akeagok
Minister

Gabriel Karlik
Assistant Deputy Minister (Acting)
Economic Development

David Kunuk
Deputy Minister

John Hawkins
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

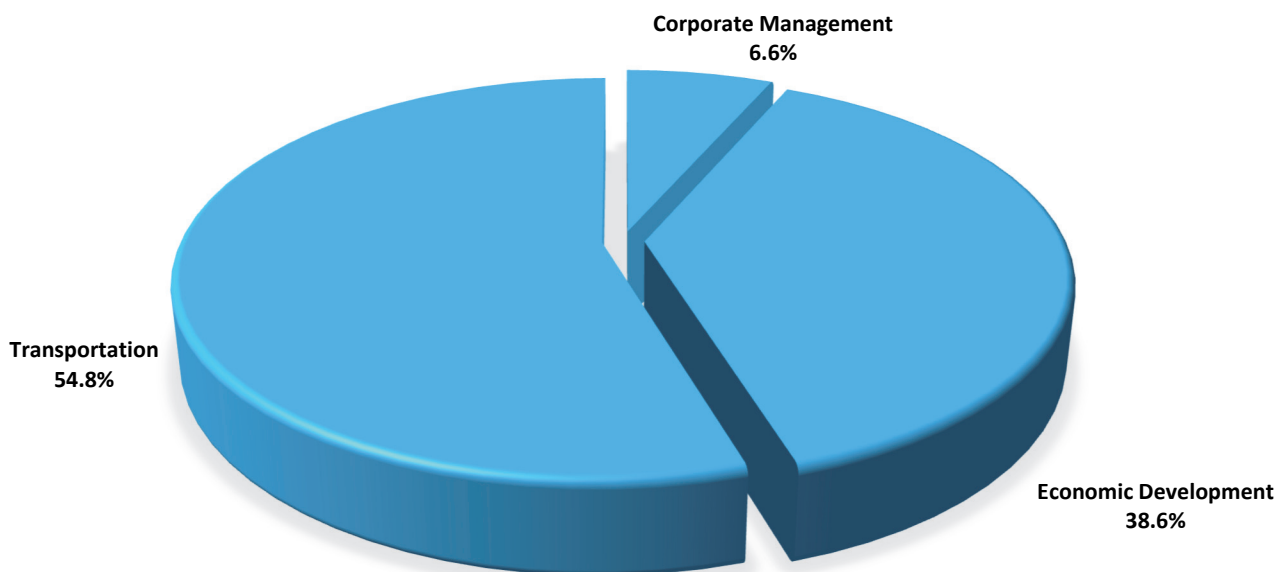


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 157.0 |
| Third-party funded | 3.0 |
| Revolving fund | - |
| Total Person Years (PYs) | 160.0 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|---|
| Compensation and benefits | 19,140 | 16,315 | 20,015 | 18,405 |
| Grants and contributions | 24,767 | 23,767 | 23,767 | 21,246 |
| Travel and transportation | 2,407 | 2,498 | 2,498 | 600 |
| Materials and supplies | 622 | 908 | 908 | 1,397 |
| Purchased services | 448 | 357 | 357 | 503 |
| Utilities | 880 | 996 | 996 | 863 |
| Service contracts | 35,677 | 35,419 | 31,719 | 34,733 |
| Fees and payments | 207 | 257 | 257 | 137 |
| Other expenses | 10,998 | 11,279 | 11,279 | 12,056 |
| Total operations and maintenance, to be voted | 95,146 | 91,796 | 91,796 | 89,940 |
| Amortization, not voted | 22,539 | 23,146 | 22,974 | 20,914 |
| Total Department | 117,685 | 114,942 | 114,770 | 110,854 |

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 Nangminiaqatunik Ikajuuti Act*. Corporate Management is responsible for monitoring the department's progress in the attainment of key government priorities, including implementation of *Katujjiluta*, 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 5,148 | 5,012 | 5,492 | 5,377 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 302 | 322 | 322 | 139 |
| Materials and supplies | 78 | 113 | 113 | 109 |
| Purchased services | 74 | 94 | 94 | 84 |
| Utilities | - | - | - | - |
| Service contracts | 568 | 1,274 | 224 | 500 |
| Fees and payments | 69 | 101 | 101 | 33 |
| Other expenses | 51 | 76 | 76 | 560 |
| Total operations and maintenance, to be voted | 6,290 | 6,992 | 6,422 | 6,802 |
| Amortization, not voted | - | - | - | - |
| Total branch | 6,290 | 6,992 | 6,422 | 6,802 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 5,785 | 4,719 | 5,659 | 5,174 |
| Grants and contributions | 1,830 | 1,830 | 1,830 | 1,740 |
| Travel and transportation | 1,020 | 797 | 797 | 380 |
| Materials and supplies | 395 | 451 | 451 | 1,161 |
| Purchased services | 185 | 109 | 109 | 241 |
| Utilities | 880 | 996 | 996 | 862 |
| Service contracts | 31,090 | 31,769 | 29,619 | 31,218 |
| Fees and payments | 55 | 52 | 52 | 40 |
| Other expenses | 10,870 | 11,167 | 11,167 | 11,409 |
| Total operations and maintenance, to be voted | 52,110 | 51,890 | 50,680 | 52,225 |
| Amortization, not voted | 22,539 | 23,146 | 22,974 | 20,914 |
| Total branch | 74,649 | 75,036 | 73,654 | 73,139 |

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, the Business Development division, the Tourism and Cultural Industries division, the Minerals and Petroleum Resources division and the Fisheries and Sealing division.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 8,207 | 6,584 | 8,864 | 7,854 |
| Grants and contributions | 22,937 | 21,937 | 21,937 | 19,506 |
| Travel and transportation | 1,085 | 1,379 | 1,379 | 81 |
| Materials and supplies | 149 | 344 | 344 | 127 |
| Purchased services | 189 | 154 | 154 | 178 |
| Utilities | - | - | - | 1 |
| Service contracts | 4,019 | 2,376 | 1,876 | 3,015 |
| Fees and payments | 83 | 104 | 104 | 64 |
| Other expenses | 77 | 36 | 36 | 87 |
| Total operations and maintenance, to be voted | 36,746 | 32,914 | 34,694 | 30,913 |
| Amortization, not voted | - | - | - | - |
| Total branch | 36,746 | 32,914 | 34,694 | 30,913 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Transportation | | | | |
| C Community Transport Initiatives | 1,800 | 1,800 | 1,800 | 1,710 |
| G Simata Pitsiulak Aviation Scholarship | 30 | 30 | 30 | 30 |
| Total Transportation | 1,830 | 1,830 | 1,830 | 1,740 |
| Economic Development | | | | |
| C Nunavut Development Corporation | 3,358 | 3,358 | 3,358 | 3,358 |
| C Nunavut Business Credit Corporation | 900 | 900 | 900 | 900 |
| C Strategic Investments Program | 1,796 | 1,796 | 1,796 | 654 |
| C Small Business Development Program | 823 | 1,723 | 823 | 1,321 |
| C Community Capacity Building Program | 4,454 | 4,454 | 4,454 | 4,140 |
| C Program Partnerships | 3,820 | 3,820 | 3,820 | 3,670 |
| C Country Food Distribution Program | 1,576 | 1,576 | 1,576 | 1,150 |
| C Community Tourism and Cultural Industries | 1,328 | 1,328 | 1,328 | 1,877 |
| C Visitors' Centre Program | 89 | 89 | 89 | 5 |
| C Nunavut Film, Television and New Media Program | 1,136 | 1,136 | 1,136 | 1,136 |
| C Nunavut Prospectors' Program | 150 | 150 | 150 | 28 |
| C Mineral Exploration Support Program | 1,900 | - | 900 | 72 |
| C Science Education Enabling Program | 70 | 70 | 70 | 33 |
| C Nunavut Geoscience Program | 450 | 450 | 450 | 450 |
| C Nunavut Mine Training Program | 200 | 200 | 200 | 196 |
| G Seal Grant Program | 10 | 10 | 10 | - |
| C Fisheries Development and Diversification Program | 525 | 525 | 525 | 217 |
| C Commercial Fisheries Freight Subsidy | 190 | 190 | 190 | 190 |
| C Seals and Sealing Network | 12 | 12 | 12 | 12 |
| C Seal Contribution Program | 150 | 150 | 150 | 97 |
| Total Economic Development | 22,937 | 21,937 | 21,937 | 19,506 |
| TOTAL GRANTS AND CONTRIBUTIONS | 24,767 | 23,767 | 23,767 | 21,246 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 15,444 | 1,800 | 1,006 | 890 | 19,140 |
| Grants and contributions | 24,767 | - | - | - | 24,767 |
| Travel and transportation | 1,977 | 220 | 120 | 90 | 2,407 |
| Materials and supplies | 583 | 14 | 15 | 10 | 622 |
| Purchased services | 434 | 4 | 5 | 5 | 448 |
| Utilities | 880 | - | - | - | 880 |
| Service contracts | 35,658 | 8 | 6 | 5 | 35,677 |
| Fees and payments | 189 | 8 | 5 | 5 | 207 |
| Other expenses | 10,966 | 5 | 2 | 25 | 10,998 |
| Total operations and maintenance | 90,898 | 2,059 | 1,159 | 1,030 | 95,146 |



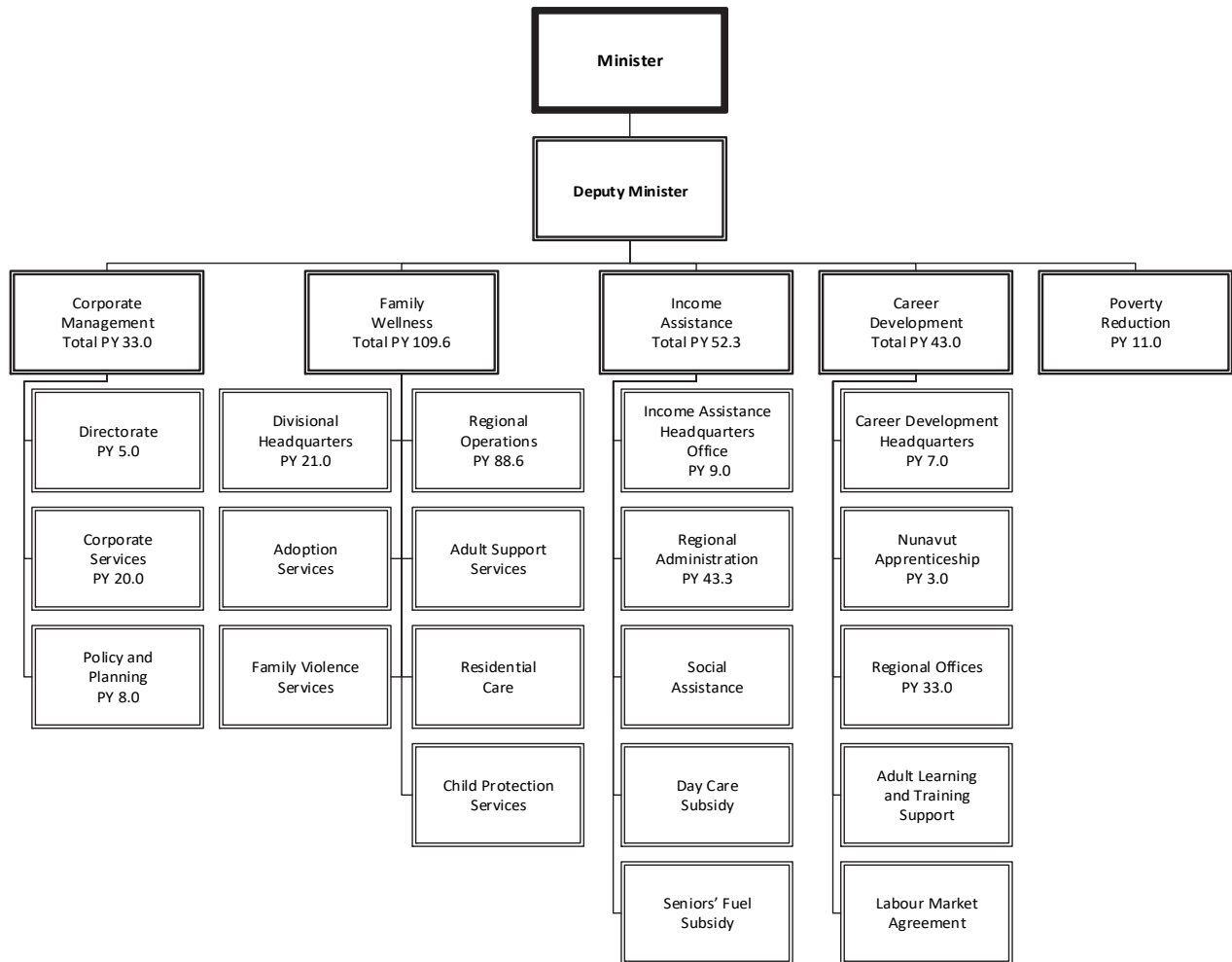
FAMILY SERVICES

Margaret Nakashuk
Minister

Yvonne Niego
Deputy Minister

Sandy Kownak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

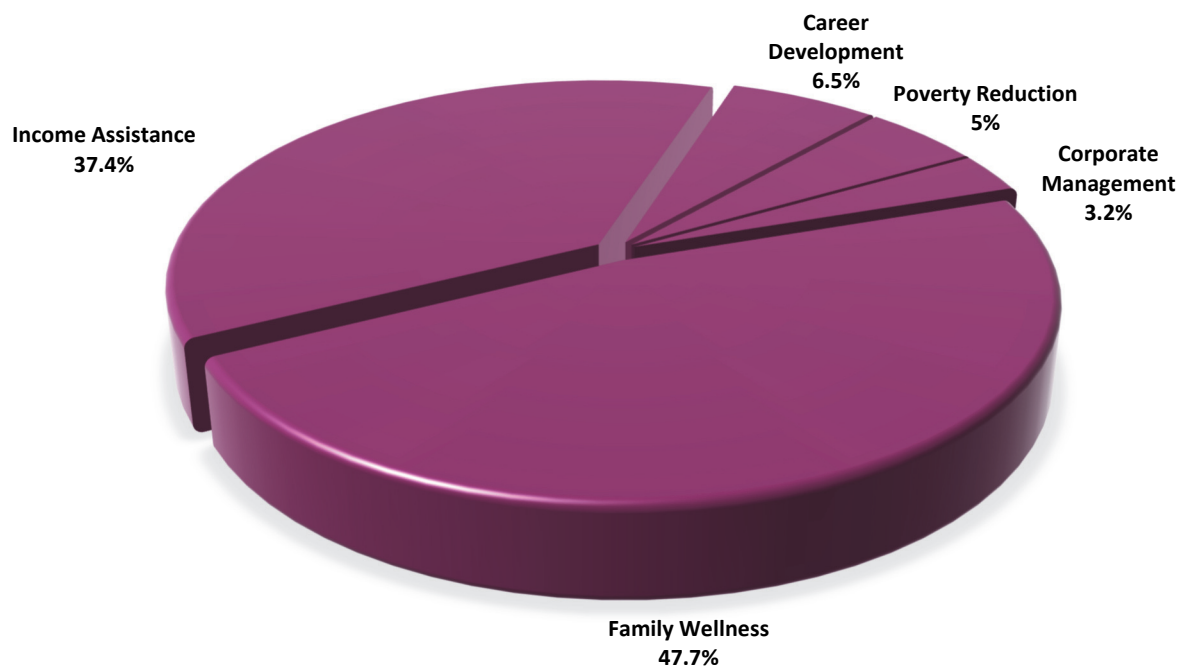


| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 238.6 |
| Third-party funded | 10.3 |
| Revolving fund | - |
| Total Person Years (PYs) | 248.9 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 31,364 | 30,749 | 30,749 | 33,157 |
| Grants and contributions | 76,681 | 66,521 | 72,521 | 51,266 |
| Travel and transportation | 4,667 | 4,667 | 4,667 | 2,374 |
| Materials and supplies | 1,160 | 1,160 | 1,160 | 1,097 |
| Purchased services | 5,886 | 5,886 | 5,886 | 6,762 |
| Utilities | - | - | - | 8 |
| Service contracts | 49,279 | 45,579 | 45,579 | 46,977 |
| Fees and payments | 354 | 354 | 354 | 455 |
| Other expenses | 245 | 230 | 230 | 535 |
| Total operations and maintenance, to be voted | 169,636 | 155,146 | 161,146 | 142,631 |
| Amortization, not voted | 877 | 920 | 877 | 824 |
| Total Department | 170,513 | 156,066 | 162,023 | 143,455 |

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 Executive Director, the Corporate Services division, and the Policy and Planning 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.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 4,783 | 4,703 | 4,703 | 5,097 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 200 | 200 | 200 | 433 |
| Materials and supplies | 55 | 55 | 55 | 129 |
| Purchased services | 55 | 55 | 55 | 62 |
| Utilities | - | - | - | - |
| Service contracts | 173 | 173 | 173 | 247 |
| Fees and payments | 35 | 35 | 35 | 37 |
| Other expenses | 50 | 50 | 50 | 218 |
| Total operations and maintenance, to be voted | 5,351 | 5,271 | 5,271 | 6,223 |
| Amortization, not voted | 877 | 920 | 877 | 824 |
| Total branch | 6,228 | 6,191 | 6,148 | 7,047 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 14,418 | 13,883 | 13,883 | 14,773 |
| Grants and contributions | 7,905 | 6,405 | 6,405 | 3,450 |
| Travel and transportation | 3,600 | 3,600 | 3,600 | 1,582 |
| Materials and supplies | 790 | 790 | 790 | 677 |
| Purchased services | 5,638 | 5,638 | 5,638 | 6,529 |
| Utilities | - | - | - | 8 |
| Service contracts | 48,342 | 44,642 | 44,642 | 46,088 |
| Fees and payments | 255 | 255 | 255 | 235 |
| Other expenses | 50 | 35 | 35 | 90 |
| Total operations and maintenance, to be voted | 80,998 | 75,248 | 75,248 | 73,432 |
| Amortization, not voted | - | - | - | - |
| Total branch | 80,998 | 75,248 | 75,248 | 73,432 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 6,385 | 6,385 | 6,385 | 7,824 |
| Grants and contributions | 56,225 | 45,715 | 55,565 | 39,423 |
| Travel and transportation | 307 | 307 | 307 | 153 |
| Materials and supplies | 110 | 110 | 110 | 169 |
| Purchased services | 70 | 70 | 70 | 133 |
| Utilities | - | - | - | - |
| Service contracts | 267 | 267 | 267 | 431 |
| Fees and payments | 9 | 9 | 9 | 37 |
| Other expenses | 29 | 29 | 29 | 123 |
| Total operations and maintenance, to be voted | 63,402 | 52,892 | 62,742 | 48,293 |
| Amortization, not voted | - | - | - | - |
| Total branch | 63,402 | 52,892 | 62,742 | 48,293 |

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 deliver 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 4,453 | 4,453 | 4,453 | 4,731 |
| Grants and contributions | 5,715 | 5,715 | 5,715 | 4,203 |
| Travel and transportation | 300 | 300 | 300 | 192 |
| Materials and supplies | 155 | 155 | 155 | 100 |
| Purchased services | 98 | 98 | 98 | 35 |
| Utilities | - | - | - | - |
| Service contracts | 287 | 287 | 287 | 44 |
| Fees and payments | 45 | 45 | 45 | 146 |
| Other expenses | 56 | 56 | 56 | 97 |
| Total operations and maintenance, to be voted | 11,109 | 11,109 | 11,109 | 9,548 |
| Amortization, not voted | - | - | - | - |
| Total branch | 11,109 | 11,109 | 11,109 | 9,548 |

POVERTY REDUCTION

The Poverty Reduction Branch is mandated to facilitate coordination and collaboration across government departments and with Inuit organizations on strategic approaches to poverty reduction. The branch 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | 1,325 | 1,325 | 1,325 | 732 |
| Grants and contributions | 6,836 | 8,686 | 4,836 | 4,190 |
| Travel and transportation | 260 | 260 | 260 | 14 |
| Materials and supplies | 50 | 50 | 50 | 22 |
| Purchased services | 25 | 25 | 25 | 3 |
| Utilities | - | - | - | - |
| Service contracts | 210 | 210 | 210 | 167 |
| Fees and payments | 10 | 10 | 10 | - |
| Other expenses | 60 | 60 | 60 | 7 |
| Total operations and maintenance, to be voted | 8,776 | 10,626 | 6,776 | 5,135 |
| Amortization, not voted | - | - | - | - |
| Total branch | 8,776 | 10,626 | 6,776 | 5,135 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION (C = Contribution; G = Grant) | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| | Family Wellness | | | |
| G Women's Initiatives Grants | 50 | 50 | 50 | - |
| G Men and Boys Initiatives Grants | 50 | 50 | 50 | - |
| C Youth Initiatives | 900 | 900 | 900 | 250 |
| C Family Violence Shelter Program | 6,415 | 4,915 | 4,915 | 2,710 |
| C Qullit Nunavut Status of Women Council | 370 | 370 | 370 | 370 |
| C Rick Hanson Institute | 20 | 20 | 20 | 20 |
| C Nunavummi Disabilities Makinnasuaqtiit Society | 100 | 100 | 100 | 100 |
| Total Family Wellness | 7,905 | 6,405 | 6,405 | 3,450 |
| Income Assistance | | | | |
| G Seniors Burial Benefit | 200 | 200 | - | - |
| C Income Assistance Payments | 52,308 | 42,458 | 52,508 | 37,704 |
| C Senior Citizen Supplementary Benefit | 2,702 | 2,042 | 2,042 | 1,418 |
| C Seniors Fuel Subsidy | 478 | 478 | 478 | 252 |
| C Daycare User Subsidies | 477 | 477 | 477 | 49 |
| C Community Capacity Building | 60 | 60 | 60 | - |
| Total Income Assistance | 56,225 | 45,715 | 55,565 | 39,423 |
| Career Development | | | | |
| C Training Initiatives | 4,285 | 4,285 | 4,285 | 3,398 |
| C Workforce Development Agreement Programs | 1,430 | 1,430 | 1,430 | 805 |
| Total Career Development | 5,715 | 5,715 | 5,715 | 4,203 |
| Poverty Reduction | | | | |
| G Homelessness Initiatives Grants | - | 360 | - | - |
| C Homelessness Initiatives | 5,771 | 7,761 | 4,271 | 4,190 |
| C Poverty Reduction Initiatives | 1,065 | 565 | 565 | - |
| Total Poverty Reduction | 6,836 | 8,686 | 4,836 | 4,190 |
| TOTAL GRANTS AND CONTRIBUTIONS | 76,681 | 66,521 | 72,521 | 51,266 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 11,019 | 10,025 | 6,155 | 4,165 | 31,364 |
| Grants and contributions | 18,473 | 28,867 | 14,378 | 14,963 | 76,681 |
| Travel and transportation | 1,090 | 1,557 | 1,160 | 860 | 4,667 |
| Materials and supplies | 325 | 550 | 210 | 75 | 1,160 |
| Purchased services | 2,508 | 1,468 | 980 | 930 | 5,886 |
| Utilities | - | - | - | - | - |
| Service contracts | 14,079 | 5,891 | 17,873 | 11,436 | 49,279 |
| Fees and payments | 204 | 100 | 35 | 15 | 354 |
| Other expenses | 150 | 31 | 27 | 37 | 245 |
| Total operations and maintenance | 47,848 | 48,489 | 40,818 | 32,481 | 169,636 |



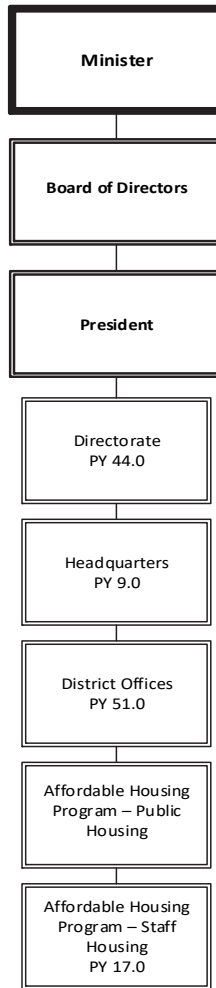
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Lorne Kusugak
Minister

John Apt
Chair

Eiryn Devereaux
President

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 112.0 |
| Third-party funded | 9.0 |
| Revolving fund | - |
| Total Person Years (PYs) | 121.0 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | - | - | - | - |
| Grants and contributions | 237,543 | 219,125 | 219,125 | 217,718 |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 237,543 | 219,125 | 219,125 | 217,718 |
| Amortization, not voted | - | - | - | - |
| Total Department | 237,543 | 219,125 | 219,125 | 217,718 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | - | - | - | - | - |
| Grants and contributions | 11,169 | 121,789 | 57,134 | 47,451 | 237,543 |
| Travel and transportation | - | - | - | - | - |
| Materials and supplies | - | - | - | - | - |
| Purchased services | - | - | - | - | - |
| Utilities | - | - | - | - | - |
| Service contracts | - | - | - | - | - |
| Fees and payments | - | - | - | - | - |
| Other expenses | - | - | - | - | - |
| Total operations and maintenance | 11,169 | 121,789 | 57,134 | 47,451 | 237,543 |

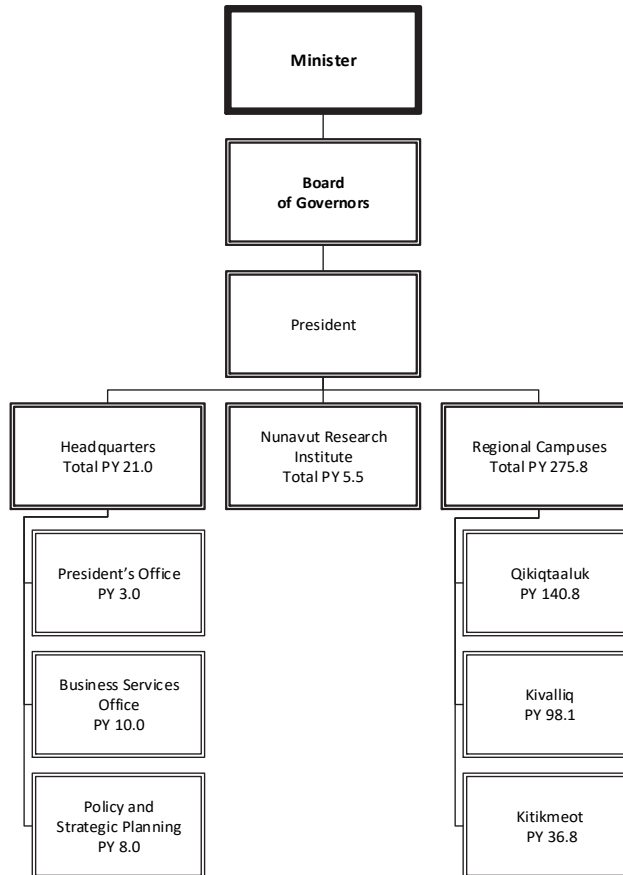
1. Only includes the operational contribution received from the Government of Nunavut.

Pamela Hakongak Gross
Minister

Helen Klengenberg
Chair

Rebecca Mearns
President

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 232.3 |
| Third-party funded | 70.0 |
| Revolving fund | - |
| Total Person Years (PYs) | 302.3 |

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's 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Compensation and benefits | - | - | - | - |
| Grants and contributions | 37,925 | 37,984 | 37,984 | 39,019 |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance, to be voted | 37,925 | 37,984 | 37,984 | 39,019 |
| Amortization, not voted | - | - | - | - |
| Total Department | 37,925 | 37,984 | 37,984 | 39,019 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | - | - | - | - | - |
| Grants and contributions | 3,850 | 21,747 | 7,891 | 4,437 | 37,925 |
| Travel and transportation | - | - | - | - | - |
| Materials and supplies | - | - | - | - | - |
| Purchased services | - | - | - | - | - |
| Utilities | - | - | - | - | - |
| Service contracts | - | - | - | - | - |
| Fees and payments | - | - | - | - | - |
| Other expenses | - | - | - | - | - |
| Total operations and maintenance | 3,850 | 21,747 | 7,891 | 4,437 | 37,925 |

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



**TERRITORIAL
CORPORATIONS**

NUNAVUNMI
INIRNIRIT
ILIHARVIAT

COLLÈGE
DE L'ARCTIQUE
DU NUNAVUT



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NUNAVUT
ARCTIC
COLLEGE

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$37,925,000 - contribution from the Government of Nunavut towards the operation of the college;
- b) \$ 7,462,000 - tuition fees and other sources, utilized in providing its full range of programs; and
- c) \$25,945,000 - 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 45,028 | 35,780 | 35,780 | 32,346 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 3,328 | 2,629 | 2,629 | 527 |
| Materials and supplies | 3,486 | 1,936 | 1,936 | 1,213 |
| Purchased services | 869 | 869 | 869 | 198 |
| Utilities | 299 | 299 | 299 | 1,076 |
| Service contracts | 13,534 | 11,553 | 11,553 | 9,439 |
| Fees and payments | 3,284 | 2,035 | 2,035 | 984 |
| Other expenses | 1,504 | 1,504 | 1,504 | 1,487 |
| Total operations and maintenance | 71,332 | 56,605 | 56,605 | 47,270 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,849 | 3,543 | 3,543 | 4,820 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 218 | 268 | 268 | 75 |
| Materials and supplies | 33 | 36 | 36 | 129 |
| Purchased services | 39 | 40 | 40 | - |
| Utilities | - | 20 | 20 | 410 |
| Service contracts | 275 | 608 | 608 | 1,839 |
| Fees and payments | 443 | 467 | 467 | 476 |
| Other expenses | 750 | 925 | 925 | 1,053 |
| Total operations and maintenance | 4,607 | 5,907 | 5,907 | 8,802 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 814 | 813 | 813 | 880 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 54 | 55 | 55 | (1) |
| Materials and supplies | 16 | 16 | 16 | 22 |
| Purchased services | 9 | 9 | 9 | 3 |
| Utilities | - | - | - | 16 |
| Service contracts | 273 | 273 | 273 | 249 |
| Fees and payments | 2 | 2 | 2 | 3 |
| Other expenses | - | - | - | 8 |
| Total operations and maintenance | 1,168 | 1,168 | 1,168 | 1,180 |

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 41,365 | 31,424 | 31,424 | 26,646 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 3,056 | 2,306 | 2,306 | 453 |
| Materials and supplies | 3,437 | 1,884 | 1,884 | 1,062 |
| Purchased services | 821 | 820 | 820 | 195 |
| Utilities | 299 | 279 | 279 | 650 |
| Service contracts | 12,986 | 10,672 | 10,672 | 7,351 |
| Fees and payments | 2,839 | 1,566 | 1,566 | 505 |
| Other expenses | 754 | 579 | 579 | 426 |
| Total operations and maintenance | 65,557 | 49,530 | 49,530 | 37,288 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 2,849 | 29,498 | 9,314 | 3,367 | 45,028 |
| Grants and contributions | - | - | - | - | - |
| Travel and transportation | 218 | 2,590 | 180 | 340 | 3,328 |
| Materials and supplies | 33 | 2,889 | 286 | 278 | 3,486 |
| Purchased services | 38 | 665 | 90 | 76 | 869 |
| Utilities | - | 291 | - | 8 | 299 |
| Service contracts | 275 | 8,833 | 2,143 | 2,283 | 13,534 |
| Fees and payments | 443 | 2,616 | 96 | 129 | 3,284 |
| Other expenses | 750 | 628 | 97 | 29 | 1,504 |
| Total operations and maintenance | 4,606 | 48,010 | 12,206 | 6,510 | 71,332 |

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
Chairperson

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Total income | 597 | 522 | 522 | 444 |
| Expenditures | | | | |
| Compensation and benefits | 1,035 | 1,035 | 1,035 | 831 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 75 | 75 | 75 | - |
| Materials and supplies | 35 | 35 | 35 | 23 |
| Purchased services | 212 | 212 | 212 | 118 |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | 143 | 143 | 143 | 92 |
| Other expenses | 9 | 11 | 11 | 11 |
| Total expenditures | 1,509 | 1,511 | 1,511 | 1,075 |
| Earnings before other items | (912) | (989) | (989) | (631) |
| Administrative contribution from Government of Nunavut | 900 | 900 | 900 | 900 |
| In-Kind contributions from Government of Nunavut | 160 | 160 | 160 | 154 |
| Third-party government contracts | - | - | - | - |
| Total contributions | 1,060 | 1,060 | 1,060 | 1,054 |
| Net comprehensive income (loss) | 148 | 71 | 71 | 423 |

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 | 9 | - | - | - | 9 |
| Total operations and maintenance | 1,509 | - | - | - | 1,509 |





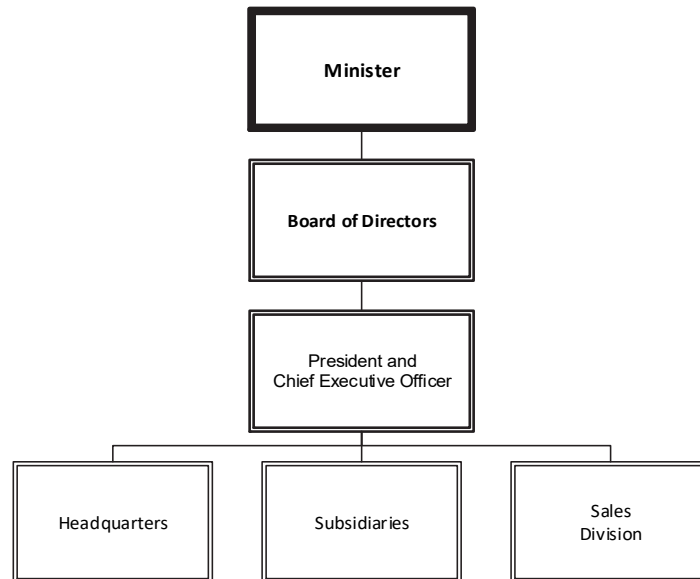
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NUNAVUT DEVELOPMENT CORPORATION
LA CORPORATION DE DÉVELOPPEMENT DU NUNAVUT
NUNAVUNMI PIVALLIAJJUTIKHALIRINIRMUT KUAPURIISINGAT

David Akeegok
Minister

Kolola Pitsiulak
Chair

Kyle Tattuinee
President and Chief Executive Officer

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|-------------|
| Job forecast | 93.5 |
| Total Person Years (PYs) | 93.5 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actuals 2020-2021 (\$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 | 789 | 963 | 1,013 | 534 |
| Grants and contributions | 1,403 | 1,403 | 1,403 | 1,595 |
| Travel and transportation | 266 | 216 | 266 | 85 |
| Materials and supplies | 20 | 22 | 25 | 22 |
| Purchased services | 177 | 87 | 95 | 19 |
| Utilities | 30 | 30 | 30 | 26 |
| Service contracts | 181 | 90 | 90 | 30 |
| Fees and payments | 11 | 11 | 8 | 5 |
| Other expenses | (19) | 36 | (72) | 98 |
| Total operations and maintenance expenditures | 2,858 | 2,858 | 2,858 | 2,414 |
| Capital expenditures | 500 | 500 | 500 | 436 |
| Total corporation | 3,358 | 3,358 | 3,358 | 2,850 |

SUBSIDIARY OPERATIONS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$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 | 205 | 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 | 290 | 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$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 | 391 |
| TOTAL SUBSIDIARY OPERATIONS | 1,403 | 1,403 | 1,403 | 1,594 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 789 | - | - | - | 789 |
| Grants and contributions | 200 | 238 | 565 | 400 | 1,403 |
| Travel and transportation | 266 | - | - | - | 266 |
| Materials and supplies | 20 | - | - | - | 20 |
| Purchased services | 177 | - | - | - | 177 |
| Utilities | 30 | - | - | - | 30 |
| Service contracts | 181 | - | - | - | 181 |
| Fees and payments | 11 | - | - | - | 11 |
| Other expenses | (19) | - | - | - | (19) |
| Total operations and maintenance | 1,655 | 238 | 565 | 400 | 2,858 |





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CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$237,543,000 - contribution from the Government of Nunavut towards the operation of the corporation;
and
- b) \$ 25,529,000 - 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 16,807 | 16,807 | 16,807 | 16,807 |
| Grants and contributions | 160,189 | 151,721 | 151,721 | 151,842 |
| Travel and transportation | 2,357 | 2,357 | 2,358 | 2,303 |
| Materials and supplies | 155 | 155 | 155 | 202 |
| Purchased services | 230 | 229 | 227 | 227 |
| Utilities | 9,094 | 9,074 | 9,074 | 8,559 |
| Service contracts | 61,500 | 53,259 | 53,260 | 53,258 |
| Fees and payments | 146 | 146 | 146 | 147 |
| Other expenses | 12,594 | 11,278 | 11,277 | 12,118 |
| Total operations and maintenance | 263,072 | 245,026 | 245,025 | 245,463 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 6,938 | 6,938 | 6,938 | 6,938 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 440 | 440 | 440 | 440 |
| Materials and supplies | 83 | 83 | 83 | 83 |
| Purchased services | 155 | 155 | 155 | 155 |
| Utilities | 717 | 717 | 717 | 295 |
| Service contracts | 444 | 444 | 444 | 443 |
| Fees and payments | 62 | 62 | 62 | 62 |
| Other expenses | 1,638 | 138 | 138 | 139 |
| Total operations and maintenance | 10,477 | 8,977 | 8,977 | 8,555 |

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 \$10,919,000 in 2021-2022.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | - | - | - | - |
| Grants and contributions | - | - | - | - |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | 10,738 | 10,919 | 10,919 | 11,751 |
| Total operations and maintenance | 10,738 | 10,919 | 10,919 | 11,751 |

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 7,542 | 7,542 | 7,542 | 7,542 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 1,791 | 1,791 | 1,792 | 1,737 |
| Materials and supplies | 72 | 72 | 72 | 119 |
| Purchased services | 49 | 48 | 46 | 46 |
| Utilities | - | - | - | - |
| Service contracts | 44 | 43 | 44 | 43 |
| Fees and payments | 80 | 80 | 80 | 81 |
| Other expenses | 198 | 201 | 200 | 208 |
| Total operations and maintenance | 9,776 | 9,777 | 9,776 | 9,776 |

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 the home repair and homeownership programs.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | - | - | - | - |
| Grants and contributions | 160,189 | 151,721 | 151,721 | 151,842 |
| Travel and transportation | - | - | - | - |
| Materials and supplies | - | - | - | - |
| Purchased services | - | - | - | - |
| Utilities | - | - | - | - |
| Service contracts | - | - | - | - |
| Fees and payments | - | - | - | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance | 160,189 | 151,721 | 151,721 | 151,842 |

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 | Revised | Main | Actual |
|---|---------------|---------------|---------------|---------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 2,327 | 2,327 | 2,327 | 2,327 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 126 | 126 | 126 | 126 |
| Materials and supplies | - | - | - | - |
| Purchased services | 26 | 26 | 26 | 26 |
| Utilities | 8,377 | 8,357 | 8,357 | 8,264 |
| Service contracts | 61,012 | 52,772 | 52,772 | 52,772 |
| Fees and payments | 4 | 4 | 4 | 4 |
| Other expenses | 20 | 20 | 20 | 20 |
| Total operations and maintenance | 71,892 | 63,632 | 63,632 | 63,539 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Affordable Housing Programs (Public Housing) | | | | |
| C Public Housing Program | 159,673 | 151,205 | 151,205 | 151,326 |
| C Canada Mortgage and Housing Corporation unilateral programs | 516 | 516 | 516 | 516 |
| Total Affordable Housing Programs (Public Housing) | 160,189 | 151,721 | 151,721 | 151,842 |
| TOTAL GRANTS AND CONTRIBUTIONS | 160,189 | 151,721 | 151,721 | 151,842 |

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 | - | 76,594 | 44,223 | 39,372 | 160,189 |
| Travel and transportation | 566 | 900 | 615 | 276 | 2,357 |
| Materials and supplies | 83 | 40 | 16 | 16 | 155 |
| Purchased services | 181 | 20 | 21 | 8 | 230 |
| Utilities | 717 | 4,484 | 1,356 | 2,537 | 9,094 |
| Service contracts | 444 | 43,301 | 11,692 | 6,063 | 61,500 |
| Fees and payments | 66 | 71 | 2 | 7 | 146 |
| Other expenses | 12,396 | 53 | 111 | 34 | 12,594 |
| Total operations and maintenance | 22,598 | 129,376 | 60,691 | 50,407 | 263,072 |

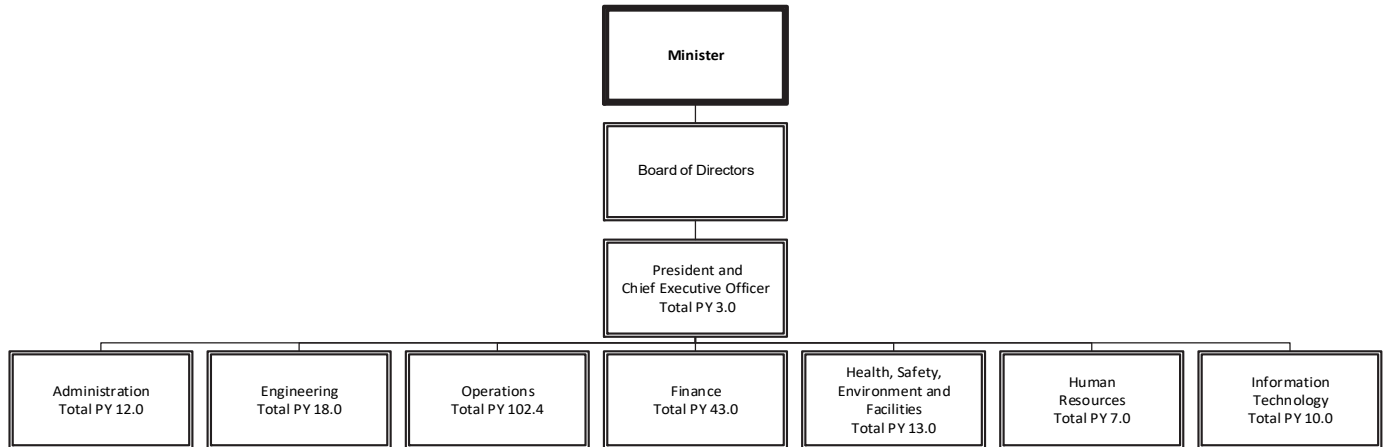
1. Includes funding received from all sources.

Craig Simailak
Minister

Keith Peterson
Chair

Rick Hunt
President and Chief Executive Officer

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---------------------------------|--------------|
| Approved | 206.4 |
| Third-party funded | - |
| Revolving fund | - |
| Total Person Years (PYs) | 206.4 |

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) \$133,541,000 - sales of power
- b) \$ 1,440,000 - sales of heat
- c) \$ 9,034,000 - other revenue
- d) \$ 500,000 - Government of Nunavut contribution (capital)

The budget and accounting structure of the corporation is composed of a number of internal departments or branches. This summary reflects the details of the total funding and is for review purposes only.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 39,771 | 37,686 | 36,887 | 37,245 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 5,922 | 4,428 | 6,229 | 3,264 |
| Materials and supplies | 54,558 | 59,094 | 53,338 | 56,261 |
| Purchased services | 5,590 | 6,172 | 4,936 | 5,150 |
| Utilities | 1,413 | 1,237 | 1,196 | 1,302 |
| Service contracts | 10,149 | 13,729 | 10,397 | 11,838 |
| Fees and payments | 576 | 386 | 703 | 231 |
| Other expenses | 18,617 | 18,924 | 20,429 | 18,500 |
| Total operations and maintenance | 136,596 | 141,656 | 134,115 | 133,791 |

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

| | Headquarters (\$000) | Qikiqtaaluk (\$000) | Kivalliq (\$000) | Kitikmeot (\$000) | Total (\$000) |
|---|-------------------------|------------------------|---------------------|----------------------|------------------|
| Compensation and benefits | 22,608 | 8,278 | 5,154 | 3,731 | 39,771 |
| Grants and contributions | - | - | - | - | - |
| Travel and transportation | 3,648 | 1,274 | 506 | 494 | 5,922 |
| Materials and supplies | 861 | 30,556 | 14,041 | 9,100 | 54,558 |
| Purchased services | 4,313 | 641 | 301 | 335 | 5,590 |
| Utilities | 737 | 61 | 40 | 575 | 1,413 |
| Service contracts | 3,907 | 862 | 504 | 4,876 | 10,149 |
| Fees and payments | 471 | 65 | 20 | 20 | 576 |
| Other expenses | 18,617 | - | - | - | 18,617 |
| Total operations and maintenance | 55,162 | 41,737 | 20,566 | 19,131 | 136,596 |





**STATUTORY
BODIES**

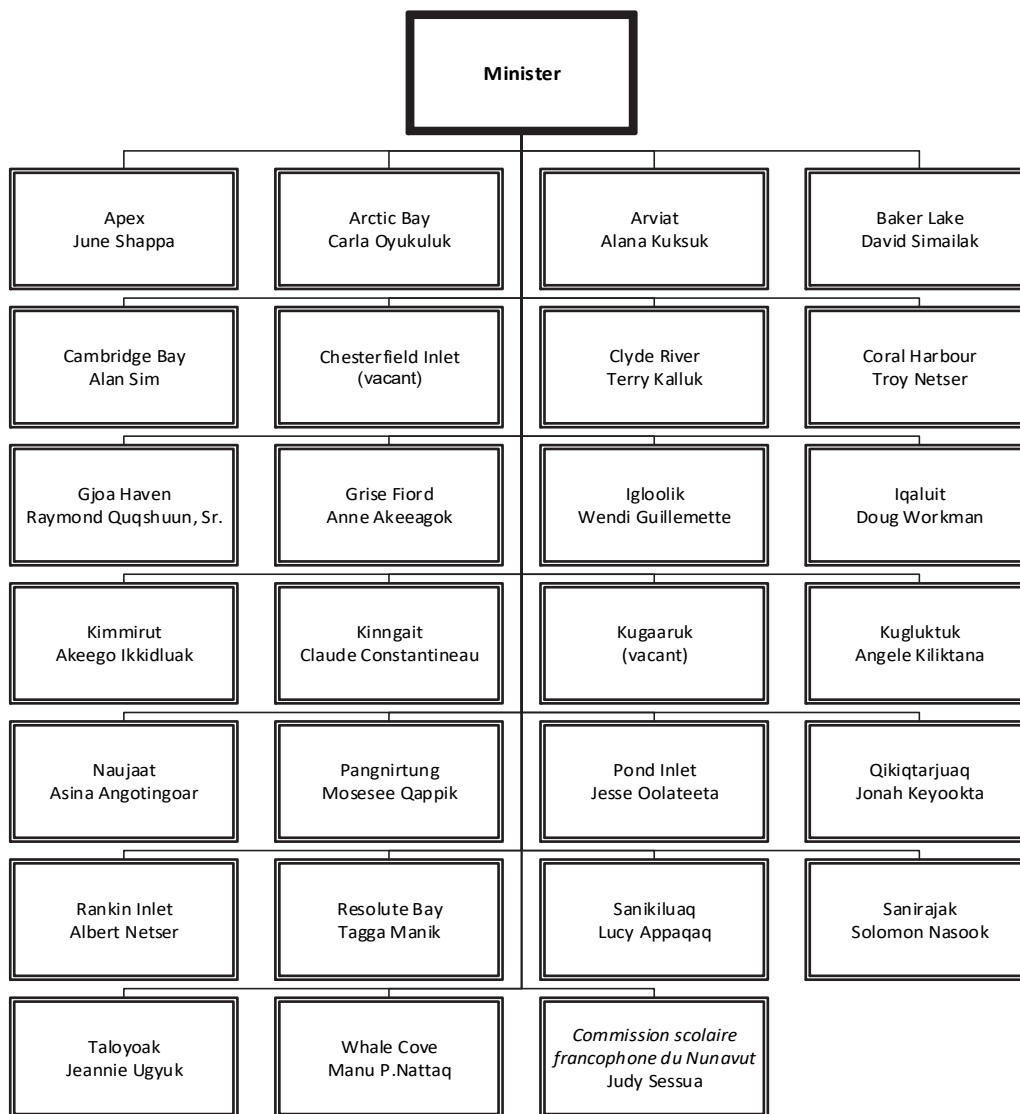


**DISTRICT EDUCATION
AUTHORITIES**

Pamela Hakongak Gross
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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Qikiqtaaluk Region | | | | |
| Apex | 69 | 69 | 68 | 68 |
| Arctic Bay | 458 | 449 | 401 | 351 |
| Clyde River | 453 | 446 | 409 | 409 |
| Grise Fiord | 125 | 124 | 122 | 122 |
| Igloolik | 842 | 829 | 768 | 768 |
| Iqaluit | 1,295 | 1,294 | 1,289 | 1,289 |
| Kimmitut | 259 | 254 | 239 | 239 |
| Kinngait | 677 | 666 | 628 | 678 |
| Pangnirtung | 493 | 489 | 469 | 469 |
| Pond Inlet | 677 | 659 | 590 | 590 |
| Qikiqtarjuaq | 205 | 222 | 247 | 227 |
| Resolute Bay | 139 | 136 | 127 | 127 |
| Sanikiluaq | 395 | 388 | 358 | 358 |
| Sanirajak | 474 | 464 | 434 | 434 |
| Qikiqtaaluk Region Total | 6,561 | 6,489 | 6,149 | 6,129 |
| Kivalliq Region | | | | |
| Arviat | 1,024 | 1,014 | 967 | 967 |
| Baker Lake | 810 | 789 | 712 | 712 |
| Chesterfield Inlet | 206 | 208 | 217 | 217 |
| Coral Harbour | 437 | 440 | 446 | 446 |
| Nauyasat | 577 | 587 | 582 | 582 |
| Rankin Inlet | 888 | 865 | 773 | 773 |
| Whale Cove | 292 | 290 | 287 | 286 |
| Kivalliq Region Total | 4,234 | 4,193 | 3,984 | 3,983 |
| Kitikmeot Region | | | | |
| Cambridge Bay | 535 | 543 | 558 | 532 |
| Gjoa Haven | 601 | 600 | 584 | 584 |
| Kugaaruk | 549 | 631 | 582 | 582 |
| Kugluktuk | 673 | 641 | 614 | 614 |
| Taloyoak | 547 | 543 | 513 | 513 |
| Kitikmeot Region Total | 2,905 | 2,958 | 2,851 | 2,825 |
| Commission scolaire francophone du Nunavut | 273 | 272 | 269 | 257 |
| Total operations and maintenance | 13,973 | 13,912 | 13,253 | 13,194 |

Note: 2022-2023 Main Estimates figures are based on preliminary enrollment data and may be subject to change.





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Nunavut Human Rights Tribunal
Nunavunmi Inungnut Pitqutigiyayunut Ihuaqhaiyit
Tribunal des droits de la personne du Nunavut

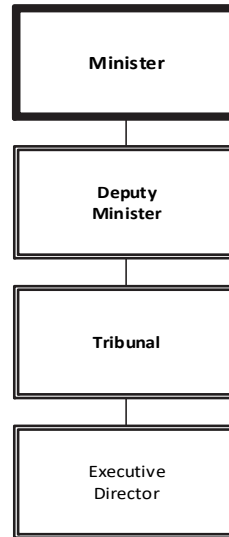
Craig Simailak
Minister

Maureen Doherty
Chair

Stephen Mansell
Deputy Minister

Rosie Tanuyak-Ell
Executive Director

ACCOUNTING STRUCTURE CHART



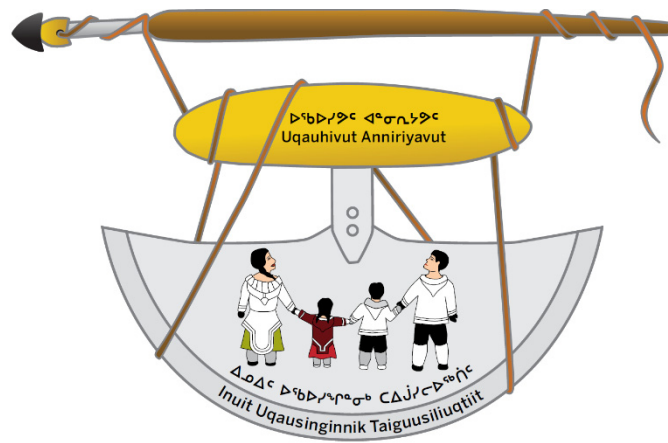
| Person Years (PYs) | Total |
|---|--------------|
| Approved | 3.0 |
| Third-party funded | - |
| Revolving fund | - |
| Total Person Years (PYs)¹ | 3.0 |

1. Also reported in Department of Justice, Directorate.

NUNAVUT HUMAN RIGHTS TRIBUNAL

The Nunavut 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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 533 | 533 | 533 | 416 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 90 | 90 | 90 | - |
| Materials and supplies | 20 | 20 | 20 | 34 |
| Purchased services | 15 | 15 | 15 | 93 |
| Utilities | - | - | - | - |
| Service contracts | 115 | 115 | 115 | 104 |
| Fees and payments | 19 | 19 | 19 | 9 |
| Other expenses | 20 | 20 | 20 | 7 |
| Total operations and maintenance | 812 | 812 | 812 | 663 |



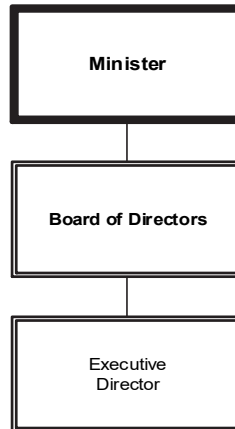
INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

Joanna Quassa
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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 1,106 | 1,106 | 1,106 | 864 |
| Grants and contributions | 50 | 50 | 50 | 50 |
| Travel and transportation | 320 | 320 | 320 | 140 |
| Materials and supplies | 100 | 100 | 100 | 73 |
| Purchased services | 100 | 100 | 100 | 89 |
| Utilities | - | - | - | - |
| Service contracts | 475 | 475 | 475 | 170 |
| Fees and payments | 10 | 10 | 10 | 9 |
| Other expenses | 15 | 15 | 15 | 29 |
| Total operations and maintenance | 2,176 | 2,176 | 2,176 | 1,424 |



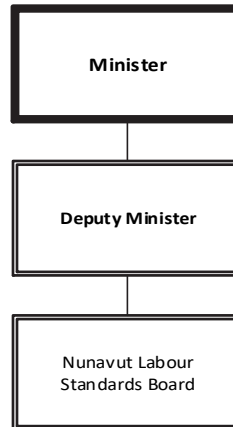
**NUNAVUT LABOUR
STANDARDS BOARD**

Craig Simailak
Minister

Stephen Mansell
Deputy Minister

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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | - | - | - | - |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 10 | 10 | 10 | - |
| Materials and supplies | 6 | 6 | 6 | - |
| Purchased services | 2 | 2 | 2 | - |
| Utilities | - | - | - | - |
| Service contracts | 11 | 11 | 11 | 7 |
| Fees and payments | 1 | 1 | 1 | - |
| Other expenses | - | - | - | - |
| Total operations and maintenance | 30 | 30 | 30 | 7 |



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Nunavut Legal Aid

Nunavut Maligalikiyiit

L'aide Juridique du Nunavut

**LEGAL SERVICES BOARD
OF NUNAVUT**

Craig Simailak
Minister

Madeleine Redfern
Chair

Sarah Mihailovich
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 OF NUNAVUT

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 |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 8,860 | 7,143 | 5,759 | 7,227 |
| Grants and contributions | 3,345 | 2,655 | 2,605 | 2,697 |
| Travel and transportation | 1,299 | 1,056 | 1,091 | 582 |
| Materials and supplies | 31 | 29 | 26 | 88 |
| Purchased services | 128 | 73 | 76 | 92 |
| Utilities | - | - | - | - |
| Service contracts | 2,565 | 1,049 | 2,012 | 1,462 |
| Fees and payments | 248 | 259 | 196 | 113 |
| Other expenses | 376 | 148 | 53 | 159 |
| Total operations and maintenance | 16,852 | 12,412 | 11,818 | 12,420 |

SUMMARY OF GRANTS AND CONTRIBUTIONS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| (C = Contribution; G = Grant) | | | | |
| C Maliiganik Tukisiiniakvik Law Centre in Iqaluit | 1,780 | 1,450 | 1,500 | 1,426 |
| C Keewatin Legal Services Centre Society in Rankin Inlet | 850 | 689 | 595 | 704 |
| C Kitikmeot Law Centre in Cambridge Bay | 715 | 516 | 510 | 567 |
| TOTAL GRANTS AND CONTRIBUTIONS | 3,345 | 2,655 | 2,605 | 2,697 |





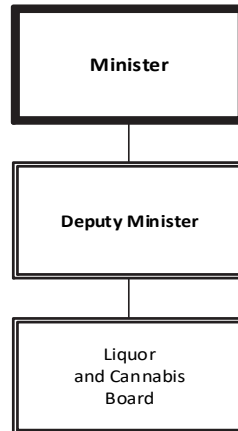
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Nunavut Liquor and Cannabis Board
Nunavunmi Tanngaliqinirmut Higaarlungniklu Katimayiit
Société des alcools et du cannabis du Nunavut

Lorne Kusugak
Minister

Jeff Chown
Deputy Minister

Terry Dobbins
Chair

ACCOUNTING STRUCTURE CHART



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

NUNAVUT LIQUOR AND CANNABIS BOARD

The Nunavut 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 | Revised | Main | Actual |
|---|------------|------------|------------|--------------|
| | Estimates | Estimates | Estimates | Expenditures |
| | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 |
| | (\$000) | (\$000) | (\$000) | (\$000) |
| Compensation and benefits | 33 | 37 | 37 | 9 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 30 | 35 | 35 | 9 |
| Materials and supplies | 1 | 4 | 4 | - |
| Purchased services | 5 | 5 | 5 | 8 |
| Utilities | - | - | - | - |
| Service contracts | 95 | 90 | 90 | 88 |
| Fees and payments | 2 | 2 | 2 | - |
| Other expenses | 2 | 2 | 2 | 14 |
| Total operations and maintenance | 168 | 175 | 175 | 128 |



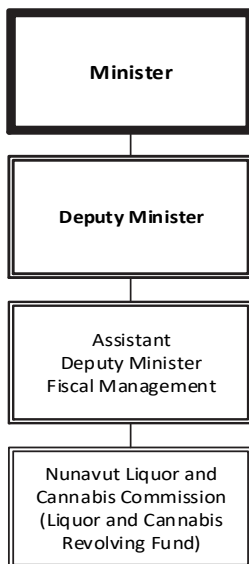
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Nunavut Taangat Higaarluktuniklu
Alcools et Cannabis Nunavut
Nunavut Liquor and Cannabis

Lorne Kusugak
Minister

Jeff Chown
Deputy Minister

Daniel Young
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



| Person Years (PYs) | Total |
|---|--------------|
| Approved | - |
| Third-party funded | - |
| Revolving fund | 33.0 |
| Total Person Years (PYs)¹ | 33.0 |

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 operates locations in Rankin Inlet and Iqaluit.

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| Authorized limit | 15,000 | 15,000 | 15,000 | 15,000 |
| Operating results | | | | |
| Income | | | | |
| Sales income | 21,166 | 22,029 | 22,029 | 16,926 |
| Cannabis mark-ups | - | 25 | 25 | - |
| Total income | 21,166 | 22,054 | 22,054 | 16,926 |
| Less: cost of goods sold | 9,519 | 10,354 | 10,354 | 8,039 |
| Gross profit | 11,647 | 11,700 | 11,700 | 8,887 |
| Operations and maintenance expenditures | | | | |
| Compensation and benefits | 3,370 | 3,561 | 3,561 | 3,054 |
| Grants and contributions | 300 | 100 | 100 | - |
| Travel and transportation | 68 | 83 | 83 | 10 |
| Materials and supplies | 631 | 846 | 846 | 305 |
| Purchased services | 1,054 | 846 | 846 | 455 |
| Utilities | 218 | 156 | 156 | 267 |
| Service contracts | 1,998 | 1,773 | 1,773 | 1,384 |
| Fees and payments | 36 | 56 | 56 | 23 |
| Other expenses | 164 | 133 | 133 | 239 |
| Total operations and maintenance expenditures | 7,839 | 7,554 | 7,554 | 5,737 |
| Operating surplus (deficit) | 3,808 | 4,146 | 4,146 | 3,150 |
| Capital expenditures | 455 | 949 | 949 | - |
| Total expenditures | 17,813 | 18,857 | 18,857 | 13,776 |

Note 1: Actuals presented here are based on the Nunavut Liquor and Cannabis Commission's audited financial statements. Any differences from the Public Accounts are due to differing accounting policies applied.



ᑭᓄᓐ ᑭᓄᓐ Qulliit

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Nunavunmi Arnanut Katimayit

Nunavut Status of Women Council

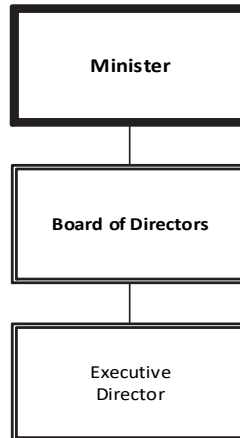
Conseil Qulliit de la Condition Féminine du Nunavut

Margaret Nakashuk
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 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| Compensation and benefits | 244 | 244 | 244 | 258 |
| Grants and contributions | - | - | - | - |
| Travel and transportation | 53 | 53 | 53 | 1 |
| Materials and supplies | 13 | 13 | 13 | 22 |
| Purchased services | 14 | 14 | 14 | 10 |
| Utilities | - | - | - | - |
| Service contracts | 28 | 28 | 28 | 8 |
| Fees and payments | 17 | 17 | 17 | 45 |
| Other expenses | 1 | 1 | 1 | 1 |
| Total operations and maintenance | 370 | 370 | 370 | 345 |



**APPENDIXES TO THE
2022-2023 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 2022-2023 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 1st and ends March 31st of the following calendar year. |
| Government Reporting Entity | All twelve departments, all revolving funds, the five territorial corporations and the eight public agencies together form the Government of Nunavut's reporting entity. |
| 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. |
| Person years | <p>Each full-time position in the Government of Nunavut or Territorial Corporations, is counted as 1.0 person years. The person year value of part-time positions are calculated to four decimal places based on the number of hours worked per week in relation to a full-time position, but are rounded to the nearest decimal for presentation in the Main Estimates. Person year values presented in the Main Estimates only include those positions that are subject to the Public Service Act. The Nunavut Development Corporation is excluded from that act, so a job forecast is provided instead. Departments are not permitted to have unfunded positions. Positions/person years are categorized in the Main Estimates by source of funding, as follows:</p> <p>Approved:</p> <ul style="list-style-type: none"> • Departments: funded by the vote 01 appropriation. • Nunavut Housing Corporation and Nunavut Arctic College: both positions funded by the Government of Nunavut's vote 01 appropriated contribution and those funded internally with their own source revenues and/or accumulated surplus. |

| | |
|-------------------------------|---|
| | <ul style="list-style-type: none"> • All other entities: positions that are not funded by third-party agreements. <p>Third-party funded: positions funded through contribution agreements with entities not part of the Government of Nunavut's Reporting Entity.</p> <p>Revolving fund: positions funded by either the Liquor and Cannabis Revolving Fund or the Petroleum Products Revolving Fund</p> |
| Program | A major government function designed to achieve the specified objectives of a policy that has been authorized by the Legislative Assembly (also referred to as department). |
| Public Agencies | A statutory body or territorial corporation specified in Part IX Section 75 of the <i>Financial Administration Act</i> . |
| Regions | Geographical sub-divisions of Nunavut for administrative purposes. |
| Tangible capital asset | <p>A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:</p> <ul style="list-style-type: none"> • it is held for use in the production or supply of goods, delivery of services or programs outputs, • it has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis, and • it is not intended for resale in the ordinary course of operations. <p>The major categories of tangible capital assets are buildings, tank farms, infrastructure, leased buildings, storage facilities, and equipment.</p> |
| Standard object | <p>Each vote category of appropriations is further broken down into standard objects. The 2022-2023 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 | A category of expenditures according to its intended use (e.g., Vote 1 – Operations and Maintenance, Vote 2 – Capital). |
| Work in progress | Records the value of capital assets under development or construction and not yet substantially complete or in service. |





**APPENDIX II:
BUDGET DEVELOPMENT PROCESS**

BUDGET DEVELOPMENT PROCESS

Introduction

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

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

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

This Budget Development Process has several phases:

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

Business Plan Development

- The Business Plan highlights Government of Nunavut programs in the core business section.
- 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.
- 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.
- The Financial Management Board reviews the Main Estimates/Capital Estimates.

- The Financial Management Board approves draft Capital Estimates that are forwarded to Standing Committees prior to the fall session.
- The Financial Management Board approves draft Main Estimates that are forwarded to Standing Committees prior to the winter 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 | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|--|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| REVENUES | | | | | | | | |
| Territorial Formula Financing | 1,782,100 | - | 1,859,400 | - | 1,925,300 | - | 2,002,312 | - |
| Other transfer payments | 110,600 | | 120,600 | | 126,400 | | 126,900 | |
| Own source revenues | 220,400 | | 224,600 | | 234,400 | | 231,800 | |
| Total Revenues | 2,113,100 | | 2,204,600 | | 2,286,100 | | 2,361,012 | |
| EXPENDITURES (operations and maintenance) | | | | | | | | |
| Compensation and benefits | 669,569 | 5,126.9 | 694,839 | 5,358.0 | 700,814 | 5,367.5 | 703,146 | 5,362.5 |
| Grants and contributions | 412,836 | | 432,002 | | 431,719 | | 431,681 | |
| Other operations and maintenance | 819,986 | | 830,183 | | 828,980 | | 828,955 | |
| Total expenditures before recoveries | 1,902,391 | | 1,957,024 | | 1,961,513 | | 1,963,782 | |
| Less Recoveries: | | | | | | | | |
| Nunavut Housing Corporation | (25,900) | (7.0) | (25,529) | (9.0) | (25,479) | (9.0) | (25,359) | (9.0) |
| Nunavut Arctic College | (18,621) | (32.0) | (33,407) | (70.0) | (33,407) | (70.0) | (33,407) | (70.0) |
| Total Government of Nunavut expenditures | 1,857,870 | 5,087.9 | 1,898,088 | 5,279.0 | 1,902,627 | 5,288.5 | 1,905,016 | 5,283.5 |
| Capital expenditures | 164,001 | | 204,047 | | 245,875 | | 179,816 | |
| Supplementary requirements | 75,000 | | 75,000 | | 75,000 | | 75,000 | |
| NET SURPLUS (DEFICIT) | 16,229 | | 27,465 | | 62,598 | | 201,180 | |

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

Note 2: Planned expenditures for 2023-2024 and 2024-2025 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|---|----------------|-------------|----------------|-------------|---------------|-------------|---------------|-------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| ASSEMBLY OPERATIONS | | | | | | | | |
| Compensation and benefits | 3,918 | 24.0 | 3,753 | 24.0 | 3,753 | 24.0 | 3,753 | 24.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 5,293 | | 5,398 | | 5,398 | | 5,398 | |
| Subtotal | 9,211 | | 9,151 | | 9,151 | | 9,151 | |
| EXPENDITURES ON BEHALF OF MEMBERS | | | | | | | | |
| Compensation and benefits | 6,755 | - | 6,955 | - | 6,955 | - | 6,955 | - |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 5,470 | | 6,930 | | 8,430 | | 8,430 | |
| Subtotal | 12,225 | | 13,885 | | 15,385 | | 15,385 | |
| INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY | | | | | | | | |
| Compensation and benefits | 4,145 | 22.0 | 4,223 | 24.0 | 4,368 | 25.0 | 4,368 | 25.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 3,189 | | 1,786 | | 286 | | 286 | |
| Subtotal | 7,334 | | 6,009 | | 4,654 | | 4,654 | |
| TOTAL | 28,770 | 46.0 | 29,045 | 48.0 | 29,190 | 49.0 | 29,190 | 49.0 |

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|----------------------------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 4,010 | 27.0 | 3,748 | 26.0 | 2,651 | 17.0 | 2,651 | 17.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,747 | | 1,876 | | 898 | | 898 | |
| Subtotal | 5,757 | | 5,624 | | 3,549 | | 3,549 | |
| STRATEGIC PLANNING | | | | | | | | |
| Compensation and benefits | 2,945 | 22.0 | 2,780 | 24.0 | 2,856 | 24.0 | 2,590 | 22.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 181 | | 116 | | 116 | | 116 | |
| Subtotal | 3,126 | | 2,896 | | 2,972 | | 2,706 | |
| NUNAVUT CABINET | | | | | | | | |
| Compensation and benefits | 3,121 | 18.0 | 3,454 | 20.0 | 3,454 | 20.0 | 3,454 | 20.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,280 | | 1,578 | | 1,578 | | 1,578 | |
| Subtotal | 4,401 | | 5,032 | | 5,032 | | 5,032 | |
| COMMISSIONER OF NUNAVUT | | | | | | | | |
| Compensation and benefits | 179 | 1.0 | 187 | 1.0 | 187 | 1.0 | 187 | 1.0 |
| Grants and contributions | 10 | | 10 | | 10 | | 10 | |
| Other operations and maintenance | 138 | | 138 | | 138 | | 138 | |
| Subtotal | 327 | | 335 | | 335 | | 335 | |
| INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| Compensation and benefits | 4,401 | 38.0 | 4,193 | 37.0 | 4,193 | 37.0 | 4,193 | 37.0 |
| Grants and contributions | 225 | | 250 | | 225 | | 225 | |
| Other operations and maintenance | 699 | | 624 | | 649 | | 649 | |
| Subtotal | 5,325 | | 5,067 | | 5,067 | | 5,067 | |
| DEVOLUTION SECRETARIAT | | | | | | | | |
| Compensation and benefits | 1,579 | 9.0 | 1,820 | 10.0 | 1,820 | 10.0 | 1,820 | 10.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 815 | | 875 | | 875 | | 875 | |
| Subtotal | 2,394 | | 2,695 | | 2,695 | | 2,695 | |
| TOTAL | 21,330 | 115.0 | 21,649 | 118.0 | 19,650 | 109.0 | 19,384 | 107.0 |

FINANCE

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|-------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 3,550 | 20.0 | 3,636 | 20.0 | 3,602 | 20.0 | 3,602 | 20.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,125 | | 940 | | 1,066 | | 874 | |
| Subtotal | 4,675 | | 4,576 | | 4,668 | | 4,476 | |
| FISCAL MANAGEMENT | | | | | | | | |
| Compensation and benefits | 5,995 | 74.0 | 5,713 | 74.0 | 5,963 | 74.0 | 5,963 | 74.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 497 | | 488 | | 500 | | 510 | |
| Subtotal | 6,492 | | 6,201 | | 6,463 | | 6,473 | |
| COMPTROLLERSHIP | | | | | | | | |
| Compensation and benefits | 18,569 | 137.0 | 18,303 | 137.0 | 18,732 | 137.0 | 18,732 | 137.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,705 | | 2,063 | | 1,745 | | 1,776 | |
| Subtotal | 20,274 | | 20,366 | | 20,477 | | 20,508 | |
| CENTRALLY ADMINISTERED FUNDS | | | | | | | | |
| Compensation and benefits | 16,321 | - | 17,060 | - | 16,471 | - | 16,471 | - |
| Grants and contributions | 18,162 | | 19,700 | | 19,203 | | 19,354 | |
| Other operations and maintenance | 37,029 | | 35,050 | | 38,071 | | 38,071 | |
| Subtotal | 71,512 | | 71,810 | | 73,745 | | 73,896 | |
| TOTAL | 102,953 | 231.0 | 102,953 | 231.0 | 105,353 | 231.0 | 105,353 | 231.0 |

HUMAN RESOURCES

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|--|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| HUMAN RESOURCE OPERATIONS | | | | | | | | |
| Compensation and benefits | 12,548 | 84.0 | 13,045 | 84.0 | 13,045 | 84.0 | 13,045 | 84.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 5,012 | | 5,012 | | 5,012 | | 5,012 | |
| Subtotal | 17,560 | | 18,057 | | 18,057 | | 18,057 | |
| STRATEGIC HUMAN RESOURCE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 6,494 | 49.0 | 5,997 | 49.0 | 5,997 | 49.0 | 5,997 | 49.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 3,788 | | 3,788 | | 3,788 | | 3,788 | |
| Subtotal | 10,282 | | 9,785 | | 9,785 | | 9,785 | |
| TOTAL | 27,842 | 133.0 | 27,842 | 133.0 | 27,842 | 133.0 | 27,842 | 133.0 |

JUSTICE

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|--------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 7,304 | 64.0 | 7,337 | 64.0 | 7,337 | 64.0 | 7,337 | 64.0 |
| Grants and contributions | 12,630 | | 17,070 | | 17,220 | | 17,380 | |
| Other operations and maintenance | 2,684 | | 2,684 | | 2,684 | | 2,684 | |
| Subtotal | 22,618 | | 27,091 | | 27,241 | | 27,401 | |
| LAW ENFORCEMENT | | | | | | | | |
| Compensation and benefits | - | - | - | - | - | - | - | - |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 47,908 | | 64,162 | | 65,051 | | 67,389 | |
| Subtotal | 47,908 | | 64,162 | | 65,051 | | 67,389 | |
| LAWYER SUPPORT SERVICES | | | | | | | | |
| Compensation and benefits | 3,529 | 29.0 | 3,689 | 29.0 | 3,783 | 29.0 | 3,783 | 29.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 351 | | 351 | | 396 | | 396 | |
| Subtotal | 3,880 | | 4,040 | | 4,179 | | 4,179 | |
| REGISTRIES AND COURT SERVICES | | | | | | | | |
| Compensation and benefits | 8,776 | 75.0 | 8,776 | 75.0 | 8,776 | 75.0 | 8,776 | 75.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 5,248 | | 5,248 | | 5,248 | | 5,248 | |
| Subtotal | 14,024 | | 14,024 | | 14,024 | | 14,024 | |
| CORRECTIONS | | | | | | | | |
| Compensation and benefits | 29,193 | 233.0 | 31,120 | 257.0 | 32,677 | 268.0 | 32,987 | 268.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 11,510 | | 12,373 | | 12,766 | | 12,766 | |
| Subtotal | 40,703 | | 43,493 | | 45,443 | | 45,753 | |
| COMMUNITY JUSTICE | | | | | | | | |
| Compensation and benefits | 3,866 | 34.0 | 4,161 | 37.0 | 4,238 | 38.0 | 4,280 | 38.0 |
| Grants and contributions | 748 | | 748 | | 748 | | 748 | |
| Other operations and maintenance | 726 | | 759 | | 406 | | 406 | |
| Subtotal | 5,340 | | 5,668 | | 5,392 | | 5,434 | |
| TOTAL | 134,473 | 435.0 | 158,478 | 462.0 | 161,330 | 474.0 | 164,180 | 474.0 |

CULTURE AND HERITAGE

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|----------------------------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 2,523 | 27.0 | 2,723 | 29.0 | 2,873 | 30.0 | 2,901 | 30.0 |
| Grants and contributions | 2,176 | | 2,176 | | 2,176 | | 2,176 | |
| Other operations and maintenance | 576 | | 476 | | 476 | | 476 | |
| Subtotal | 5,275 | | 5,375 | | 5,525 | | 5,553 | |
| OFFICIAL LANGUAGES | | | | | | | | |
| Compensation and benefits | 2,263 | 13.0 | 2,263 | 15.0 | 2,263 | 15.0 | 2,263 | 15.0 |
| Grants and contributions | 1,793 | | 1,943 | | 1,943 | | 1,943 | |
| Other operations and maintenance | 3,552 | | 3,402 | | 3,402 | | 3,402 | |
| Subtotal | 7,608 | | 7,608 | | 7,608 | | 7,608 | |
| TRANSLATION BUREAU | | | | | | | | |
| Compensation and benefits | 4,026 | 33.0 | 4,026 | 33.0 | 4,026 | 33.0 | 4,026 | 33.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 763 | | 663 | | 663 | | 663 | |
| Subtotal | 4,789 | | 4,689 | | 4,689 | | 4,689 | |
| HERITAGE | | | | | | | | |
| Compensation and benefits | 2,174 | 16.8 | 2,174 | 19.8 | 2,411 | 19.8 | 2,489 | 19.8 |
| Grants and contributions | 2,058 | | 2,058 | | 2,058 | | 2,058 | |
| Other operations and maintenance | 1,793 | | 1,567 | | 1,330 | | 1,224 | |
| Subtotal | 6,025 | | 5,799 | | 5,799 | | 5,771 | |
| 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 | | 229 | | 229 | |
| Subtotal | 2,208 | | 2,208 | | 2,108 | | 2,108 | |
| 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 | | 243 | | 243 | |
| Subtotal | 1,335 | | 1,335 | | 1,285 | | 1,285 | |
| TOTAL | 27,240 | 101.8 | 27,014 | 108.8 | 27,014 | 109.8 | 27,014 | 109.8 |

EDUCATION

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|---|----------------|------|----------------|------|--------------|------|--------------|------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 2,032 | 17.0 | 2,190 | 17.0 | 2,190 | 17.0 | 2,190 | 17.0 |
| Grants and contributions | 758 | | 758 | | 758 | | 758 | |
| Other operations and maintenance | 1,330 | | 1,334 | | 1,334 | | 1,334 | |
| Subtotal | 4,120 | | 4,282 | | 4,282 | | 4,282 | |
| POLICY AND PLANNING | | | | | | | | |
| Compensation and benefits | 1,402 | 12.0 | 1,365 | 12.0 | 1,365 | 12.0 | 1,365 | 12.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 1,134 | | 974 | | 974 | | 974 | |
| Subtotal | 2,536 | | 2,339 | | 2,339 | | 2,339 | |
| CORPORATE SERVICES | | | | | | | | |
| Compensation and benefits | 3,460 | 30.0 | 3,399 | 30.0 | 3,399 | 30.0 | 3,399 | 30.0 |
| Grants and contributions | 85 | | 85 | | 85 | | 85 | |
| Other operations and maintenance | 1,565 | | 2,871 | | 2,871 | | 2,871 | |
| Subtotal | 5,110 | | 6,355 | | 6,355 | | 6,355 | |
| EARLY LEARNING AND CHILD CARE | | | | | | | | |
| Compensation and benefits | 1,226 | 10.0 | 1,188 | 10.0 | 1,188 | 10.0 | 1,188 | 10.0 |
| Grants and contributions | 4,278 | | 4,278 | | 4,278 | | 4,278 | |
| Other operations and maintenance | 597 | | 597 | | 597 | | 597 | |
| Subtotal | 6,101 | | 6,063 | | 6,063 | | 6,063 | |
| CURRICULUM, RESOURCES AND FRENCH EDUCATION | | | | | | | | |
| Compensation and benefits | 3,849 | 32.0 | 3,657 | 32.0 | 3,657 | 32.0 | 3,657 | 32.0 |
| Grants and contributions | 100 | | - | | - | | - | |
| Other operations and maintenance | 3,544 | | 3,577 | | 3,577 | | 3,577 | |
| Subtotal | 7,493 | | 7,234 | | 7,234 | | 7,234 | |
| STUDENT ACHIEVEMENT | | | | | | | | |
| Compensation and benefits | 1,715 | 15.0 | 1,690 | 15.0 | 1,690 | 15.0 | 1,690 | 15.0 |
| Grants and contributions | 576 | | 576 | | 576 | | 576 | |
| Other operations and maintenance | 3,555 | | 3,543 | | 3,543 | | 3,543 | |
| Subtotal | 5,846 | | 5,809 | | 5,809 | | 5,809 | |

EDUCATION, CONTINUED

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| K-12 SCHOOL OPERATIONS | | | | | | | | |
| Compensation and benefits | 162,495 | 1,274.4 | 168,943 | 1,301.5 | 174,220 | 1,329.0 | 176,359 | 1,329.0 |
| Grants and contributions | 14,230 | | 14,950 | | 14,950 | | 14,950 | |
| Other operations and maintenance | 9,365 | | 9,987 | | 9,987 | | 9,987 | |
| Subtotal | 186,090 | | 193,880 | | 199,157 | | 201,296 | |
| EDUCATOR DEVELOPMENT | | | | | | | | |
| Compensation and benefits | 2,581 | 22.0 | 2,512 | 22.0 | 2,512 | 22.0 | 2,512 | 22.0 |
| Grants and contributions | 5,785 | | 5,652 | | 5,741 | | 5,842 | |
| Other operations and maintenance | 3,796 | | 3,796 | | 3,796 | | 3,796 | |
| Subtotal | 12,162 | | 11,960 | | 12,049 | | 12,150 | |
| ADVANCED EDUCATION | | | | | | | | |
| Compensation and benefits | 2,019 | 17.0 | 2,006 | 17.0 | 2,006 | 17.0 | 2,006 | 17.0 |
| Grants and contributions | 11,778 | | 11,778 | | 11,778 | | 11,778 | |
| Other operations and maintenance | 339 | | 574 | | 574 | | 574 | |
| Subtotal | 14,136 | | 14,358 | | 14,358 | | 14,358 | |
| TOTAL | 243,594 | 1,429.4 | 252,280 | 1,456.5 | 257,646 | 1,484.0 | 259,886 | 1,484.0 |

HEALTH

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 25,531 | 177.0 | 28,605 | 222.0 | 27,074 | 201.0 | 27,074 | 201.0 |
| Grants and contributions | 9,117 | | 9,117 | | 9,117 | | 9,117 | |
| Other operations and maintenance | 24,755 | | 28,231 | | 28,132 | | 28,132 | |
| Subtotal | 59,403 | | 65,953 | | 64,323 | | 64,323 | |
| PUBLIC HEALTH | | | | | | | | |
| Compensation and benefits | 17,460 | 143.7 | 17,460 | 143.7 | 17,460 | 143.7 | 17,460 | 143.7 |
| Grants and contributions | 764 | | 764 | | 764 | | 764 | |
| Other operations and maintenance | 6,821 | | 7,099 | | 7,099 | | 7,099 | |
| Subtotal | 25,045 | | 25,323 | | 25,323 | | 25,323 | |
| HEALTH CARE SERVICE DELIVERY | | | | | | | | |
| Compensation and benefits | 113,987 | 955.3 | 117,045 | 1,000.3 | 118,046 | 1,000.3 | 118,047 | 1,000.3 |
| Grants and contributions | 2,017 | | 2,017 | | 2,017 | | 2,017 | |
| Other operations and maintenance | 270,665 | | 235,779 | | 232,298 | | 231,787 | |
| Subtotal | 386,669 | | 354,841 | | 352,361 | | 351,851 | |
| TOTAL | 471,117 | 1,276.0 | 446,117 | 1,366.0 | 442,007 | 1,345.0 | 441,497 | 1,345.0 |

ENVIRONMENT

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|----------------------------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 4,318 | 34.0 | 3,982 | 34.0 | 3,982 | 34.0 | 3,982 | 34.0 |
| Grants and contributions | 373 | | 528 | | 528 | | 528 | |
| Other operations and maintenance | 1,189 | | 1,070 | | 1,070 | | 1,070 | |
| Subtotal | 5,880 | | 5,580 | | 5,580 | | 5,580 | |
| PROGRAM MANAGEMENT | | | | | | | | |
| Compensation and benefits | 10,858 | 98.5 | 12,024 | 102.5 | 12,024 | 102.5 | 12,024 | 102.5 |
| Grants and contributions | 1,016 | | 1,016 | | 1,016 | | 1,016 | |
| Other operations and maintenance | 6,955 | | 6,089 | | 6,089 | | 6,089 | |
| Subtotal | 18,829 | | 19,129 | | 19,129 | | 19,129 | |
| TOTAL | 24,709 | 132.5 | 24,709 | 136.5 | 24,709 | 136.5 | 24,709 | 136.5 |

COMMUNITY AND GOVERNMENT SERVICES

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|--|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| DIRECTORATE | | | | | | | | |
| Compensation and benefits | 9,353 | 77.0 | 9,708 | 82.0 | 9,708 | 82.0 | 9,708 | 82.0 |
| Grants and contributions | 80 | | 80 | | 80 | | 80 | |
| Other operations and maintenance | 3,651 | | 3,320 | | 3,320 | | 3,320 | |
| Subtotal | 13,084 | | 13,108 | | 13,108 | | 13,108 | |
| LOCAL GOVERNMENT SERVICES | | | | | | | | |
| Compensation and benefits | 11,097 | 91.0 | 11,144 | 88.0 | 11,144 | 88.0 | 11,144 | 86.0 |
| Grants and contributions | 73,048 | | 71,766 | | 71,766 | | 71,316 | |
| Other operations and maintenance | 5,812 | | 5,990 | | 5,990 | | 4,720 | |
| Subtotal | 89,957 | | 88,900 | | 88,900 | | 87,180 | |
| INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY | | | | | | | | |
| Compensation and benefits | 9,748 | 80.0 | 9,533 | 78.0 | 9,533 | 78.0 | 9,533 | 78.0 |
| Grants and contributions | 25 | | 50 | | 50 | | 50 | |
| Other operations and maintenance | 34,478 | | 35,173 | | 35,173 | | 35,173 | |
| Subtotal | 44,251 | | 44,756 | | 44,756 | | 44,756 | |
| INFRASTRUCTURE | | | | | | | | |
| Compensation and benefits | 23,182 | 184.0 | 23,192 | 184.0 | 22,955 | 182.0 | 22,955 | 181.0 |
| Grants and contributions | 1,795 | | 1,795 | | 1,795 | | 1,795 | |
| Other operations and maintenance | 93,522 | | 96,000 | | 96,000 | | 96,000 | |
| Subtotal | 118,499 | | 120,987 | | 120,750 | | 120,750 | |
| PETROLEUM PRODUCTS DIVISION | | | | | | | | |
| Compensation and benefits | - | 30.0 | - | 34.0 | - | 34.0 | - | 34.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | - | | - | | - | | - | |
| Subtotal | - | | - | | - | | - | |
| TOTAL | 265,791 | 462.0 | 267,751 | 466.0 | 267,514 | 464.0 | 265,794 | 461.0 |

ECONOMIC DEVELOPMENT AND TRANSPORTATION

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|----------------------------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 5,492 | 40.0 | 5,148 | 40.0 | 5,148 | 40.0 | 5,148 | 40.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 930 | | 1,142 | | 1,142 | | 1,142 | |
| Subtotal | 6,422 | | 6,290 | | 6,290 | | 6,290 | |
| TRANSPORTATION | | | | | | | | |
| Compensation and benefits | 5,659 | 43.0 | 5,785 | 48.0 | 5,830 | 48.0 | 5,830 | 48.0 |
| Grants and contributions | 1,830 | | 1,830 | | 1,830 | | 1,830 | |
| Other operations and maintenance | 43,191 | | 44,495 | | 44,890 | | 44,890 | |
| Subtotal | 50,680 | | 52,110 | | 52,550 | | 52,550 | |
| ECONOMIC DEVELOPMENT | | | | | | | | |
| Compensation and benefits | 8,864 | 72.0 | 8,207 | 72.0 | 8,207 | 72.0 | 8,207 | 72.0 |
| Grants and contributions | 21,937 | | 22,937 | | 22,937 | | 22,937 | |
| Other operations and maintenance | 3,893 | | 5,602 | | 5,602 | | 5,602 | |
| Subtotal | 34,694 | | 36,746 | | 36,746 | | 36,746 | |
| TOTAL | 91,796 | 155.0 | 95,146 | 160.0 | 95,586 | 160.0 | 95,586 | 160.0 |

FAMILY SERVICES

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|----------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| CORPORATE MANAGEMENT | | | | | | | | |
| Compensation and benefits | 4,703 | 32.0 | 4,783 | 33.0 | 4,813 | 33.0 | 4,813 | 33.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 568 | | 568 | | 568 | | 568 | |
| Subtotal | 5,271 | | 5,351 | | 5,381 | | 5,381 | |
| FAMILY WELLNESS | | | | | | | | |
| Compensation and benefits | 13,883 | 104.6 | 14,418 | 109.6 | 14,513 | 109.6 | 14,513 | 109.6 |
| Grants and contributions | 6,405 | | 7,905 | | 7,905 | | 7,905 | |
| Other operations and maintenance | 54,960 | | 58,675 | | 58,660 | | 58,660 | |
| Subtotal | 75,248 | | 80,998 | | 81,078 | | 81,078 | |
| INCOME ASSISTANCE | | | | | | | | |
| Compensation and benefits | 6,385 | 52.3 | 6,385 | 52.3 | 6,385 | 52.3 | 6,385 | 52.3 |
| Grants and contributions | 55,565 | | 56,225 | | 56,225 | | 56,225 | |
| Other operations and maintenance | 792 | | 792 | | 792 | | 792 | |
| Subtotal | 62,742 | | 63,402 | | 63,402 | | 63,402 | |
| CAREER DEVELOPMENT | | | | | | | | |
| Compensation and benefits | 4,453 | 39.0 | 4,453 | 43.0 | 4,453 | 43.0 | 4,453 | 43.0 |
| Grants and contributions | 5,715 | | 5,715 | | 5,715 | | 5,715 | |
| Other operations and maintenance | 941 | | 941 | | 941 | | 941 | |
| Subtotal | 11,109 | | 11,109 | | 11,109 | | 11,109 | |
| POVERTY REDUCTION | | | | | | | | |
| Compensation and benefits | 1,325 | 11.0 | 1,325 | 11.0 | 1,325 | 11.0 | 1,325 | 11.0 |
| Grants and contributions | 4,836 | | 6,836 | | 6,836 | | 6,836 | |
| Other operations and maintenance | 615 | | 615 | | 615 | | 615 | |
| Subtotal | 6,776 | | 8,776 | | 8,776 | | 8,776 | |
| TOTAL | 161,146 | 238.9 | 169,636 | 248.9 | 169,746 | 248.9 | 169,746 | 248.9 |

NUNAVUT HOUSING CORPORATION

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|--|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| HEADQUARTERS | | | | | | | | |
| Compensation and benefits | 6,938 | 55.0 | 6,938 | 53.0 | 6,938 | 53.0 | 6,938 | 53.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 2,039 | | 3,539 | | 3,539 | | 3,539 | |
| Subtotal | 8,977 | | 10,477 | | 10,477 | | 10,477 | |
| DEBT REPAYMENT | | | | | | | | |
| Compensation and benefits | - | - | - | - | - | - | - | - |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 10,919 | | 10,738 | | 10,738 | | 10,738 | |
| Subtotal | 10,919 | | 10,738 | | 10,738 | | 10,738 | |
| 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 | 2,234 | | 2,234 | | 2,234 | | 2,234 | |
| Subtotal | 9,776 | | 9,776 | | 9,776 | | 9,776 | |
| AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING) | | | | | | | | |
| Compensation and benefits | - | - | - | - | - | - | - | - |
| Grants and contributions | 151,721 | | 160,189 | | 160,189 | | 160,189 | |
| Other operations and maintenance | - | | - | | - | | - | |
| Subtotal | 151,721 | | 160,189 | | 160,189 | | 160,189 | |
| AFFORDABLE HOUSING PROGRAM (STAFF HOUSING) | | | | | | | | |
| Compensation and benefits | 2,327 | 17.0 | 2,327 | 17.0 | 2,327 | 17.0 | 2,327 | 17.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 61,305 | | 69,565 | | 69,565 | | 69,565 | |
| Subtotal | 63,632 | | 71,892 | | 71,892 | | 71,892 | |
| TOTAL | 245,025 | 123.0 | 263,072 | 121.0 | 263,072 | 121.0 | 263,072 | 121.0 |
| Less: | | | | | | | | |
| Canada Mortgage and Housing Corporation contribution and other revenue | (25,900) | (7.0) | (25,529) | (9.0) | (25,479) | (9.0) | (25,359) | (9.0) |
| TOTAL GOVERNMENT OF NUNAVUT FUNDED | 219,125 | 116.0 | 237,543 | 112.0 | 237,593 | 112.0 | 237,713 | 112.0 |

NUNAVUT ARCTIC COLLEGE

| Branch | 2021-2022 | | 2022-2023 | | 2023-2024 | | 2024-2025 | |
|---|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|
| | Main Estimates | | Main Estimates | | Planned | | Planned | |
| | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs | (\$000) | PYs |
| HEADQUARTERS | | | | | | | | |
| Compensation and benefits | 3,543 | 26.0 | 2,849 | 21.0 | 2,849 | 21.0 | 2,849 | 21.0 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 2,364 | | 1,758 | | 1,758 | | 1,758 | |
| Subtotal | 5,907 | | 4,607 | | 4,607 | | 4,607 | |
| NUNAVUT RESEARCH INSTITUTE | | | | | | | | |
| Compensation and benefits | 813 | 5.5 | 814 | 5.5 | 814 | 5.5 | 814 | 5.5 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 355 | | 354 | | 354 | | 354 | |
| Subtotal | 1,168 | | 1,168 | | 1,168 | | 1,168 | |
| REGIONAL CAMPUSES | | | | | | | | |
| Compensation and benefits | 31,424 | 216.8 | 41,365 | 275.8 | 41,365 | 275.8 | 41,365 | 275.8 |
| Grants and contributions | - | | - | | - | | - | |
| Other operations and maintenance | 18,106 | | 24,192 | | 23,714 | | 23,389 | |
| Subtotal | 49,530 | | 65,557 | | 65,079 | | 64,754 | |
| TOTAL | 56,605 | 248.3 | 71,332 | 302.3 | 70,854 | 302.3 | 70,529 | 302.3 |
| Less: | | | | | | | | |
| Other sources of funding ¹ | (18,621) | (32.0) | (33,407) | (70.0) | (33,407) | (70.0) | (33,407) | (70.0) |
| TOTAL GOVERNMENT OF NUNAVUT FUNDED | 37,984 | 216.3 | 37,925 | 232.3 | 37,447 | 232.3 | 37,122 | 232.3 |

Note 1: Other sources of funding consists of the College's own source revenues and third-party funding agreements, as well as contributions from Government of Nunavut departments for specific programs, which includes both appropriated and third-party funding.



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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS | | | | |
| Nunavut Implementation Funding Agreement ⁵ | 5,028 | 4,869 | 4,801 | 5,639 |
| Nunavik Inuit Land Claims Agreement ⁵ | 382 | 361 | 458 | 150 |
| Eeyou Marine Region Land Claims Agreement ⁵ | 516 | 495 | 495 | 150 |
| Nunavut Lands and Resources Devolution Agreement ⁵ | - | 6,000 | - | 300 |
| Agreement to Ensure Air Services to Remote Communities (COVID-19) ¹⁷ | - | 21,120 | - | 17,328 |
| Nutritious Food Program for Eligible Elders and Children ²⁶ | - | - | - | 1,030 |
| Total Executive and Intergovernmental Affairs | 5,926 | 32,845 | 5,754 | 24,597 |
| FINANCE | | | | |
| Strengthening Financial Management ⁵ | 800 | 800 | 800 | 719 |
| Strengthening Financial Management (COVID-19) ⁵ | - | 4,000 | - | - |
| Northern Supports / Safe Restart (COVID-19) ⁸ | - | - | - | 42,024 |
| Nunavut Essential Workers Wage Premium (COVID-19) ⁸ | - | - | - | 3,385 |
| Total Finance | 800 | 4,800 | 800 | 46,128 |
| HUMAN RESOURCES | | | | |
| Article 23 Funding ⁵ | 5,000 | - | 5,000 | 2,300 |
| Total Human Resources | 5,000 | - | 5,000 | 2,300 |
| JUSTICE | | | | |
| Federal Inmate Recovery ⁴ | 615 | 615 | 615 | 512 |
| Nunavut Victims' Support ¹³ | 745 | 745 | 500 | 493 |
| Nunavut Victims' Support - Legal Services Board ¹³ | - | 591 | - | - |
| Intensive Restorative Custody and Supervision Agreement ¹³ | 417 | 417 | 417 | - |
| Aboriginal Justice Strategy Fund ¹³ | 412 | 412 | 412 | 394 |
| Community Justice National Crime Prevention ¹³ | - | - | 279 | 177 |
| Gun and Gang Violence Action Fund ¹⁶ | 623 | 623 | 623 | 249 |
| Nunavut Family Information Liaison Unit - Cultural Support Program ¹³ | 302 | 296 | 291 | 161 |
| Therapeutic Justice Program - Pilot project ¹³ | 500 | 500 | 475 | 342 |
| Therapeutic Justice Program ²⁶ | 275 | 275 | 275 | 53 |
| Canada Family Justice System ¹³ | 210 | 210 | 210 | 76 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|---|---|--|---|--|
| JUSTICE, continued | | | | |
| Public Legal Education Information ¹³ | - | - | 93 | - |
| Indigenous Court Workers ¹³ | - | - | 500 | - |
| Increasing Inuit Qaujimagatuqangit in Restorative Justice ¹³ | - | 100 | - | - |
| Indigenous Justice Program - Capacity Building COVID-19 ¹³ | - | 21 | - | 1,292 |
| Total Justice | 4,099 | 4,805 | 4,690 | 3,749 |
| CULTURE AND HERITAGE | | | | |
| Canada - Nunavut General Agreement on the Promotion of French and Inuit Language ² | 9,583 | 9,658 | 9,633 | 8,984 |
| Total Culture and Heritage | 9,583 | 9,658 | 9,633 | 8,984 |
| EDUCATION | | | | |
| Nunavut Teachers' Association Education Leave | 1,315 | 1,315 | 1,146 | 761 |
| Official Language in Education ² | 2,279 | 2,279 | 1,990 | 1,365 |
| Nunavut Early Learning and Child Care ⁶ | 2,516 | 5,244 | - | 3,245 |
| Canada-wide Early Learning and Child Care Agreement ⁶ | 11,303 | 8,078 | - | - |
| Ecole des Trois-Soleils Addition and Expansion ¹¹ | 2,807 | 7,030 | 9,100 | 359 |
| Safe Return to Class (COVID-19) ⁶ | - | 2,685 | 2,875 | 3,063 |
| Outbreak Support ⁶ | - | - | - | 1,180 |
| COVID-19 Support to Nunavut K-12 Students ²⁶ | - | 1,500 | - | - |
| Total Education | 20,220 | 28,131 | 15,111 | 9,973 |
| HEALTH | | | | |
| Non-Insured Health Benefits Program ¹¹ | 73,241 | 67,047 | 72,076 | 70,478 |
| Nunavut Wellness Agreement ¹¹ | 22,233 | 30,286 | 23,960 | 22,932 |
| Health Funding Consolidated Contribution Agreement ¹¹ | 58,000 | 58,000 | - | 58,000 |
| Territorial Health Investment Fund ¹⁰ | 4,300 | 4,300 | 4,300 | 3,491 |
| Canada-Nunavut Home and Community Care and Mental Health ¹⁰ | 3,000 | 3,000 | 1,290 | 832 |
| Toll-free Quitline Numbers on Tobacco Packaging Initiative ¹⁰ | 100 | 100 | 100 | 100 |
| Canadian Chronic Disease Surveillance System ¹⁵ | 188 | 196 | 196 | - |
| Canadian Congenital Anomalies Surveillance Systems ¹⁵ | 221 | 221 | 221 | - |
| Nunavut Recovery Centre ¹¹ | 1,330 | 190 | - | - |
| Immunization Partnership ¹⁵ | 220 | 220 | - | - |
| Canada Health Infoway | - | 213 | - | 757 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| HEALTH, continued | | | | |
| Pan-Canadian Virtual Care Technology ²¹ | - | 3,115 | - | - |
| Nunavut Virtual Care Program ²¹ | 1,500 | 500 | - | - |
| Canadian Partnership Against Cancer ²² | 729 | 471 | - | - |
| Total Health | 165,062 | 167,859 | 102,143 | 156,590 |
| ENVIRONMENT | | | | |
| Climate Change Adaptation ⁵ | 380 | 559 | 380 | 147 |
| Climate Change Mitigation ⁵ | 150 | 398 | 150 | 96 |
| Itijjagialq Trail Signage Audit ²⁹ | - | 3 | - | - |
| Agguttinni Territorial Park ⁷ | - | - | - | 210 |
| Katannilik Territorial Park ²⁹ | - | 26 | - | 16 |
| Nunavut Wildlife Management Board projects | 500 | 1,084 | 500 | 190 |
| Baffin Bay Polar Bear ³⁰ | - | 20 | - | - |
| South Hudson Bay Polar Bear Survey ⁷ | - | 350 | - | - |
| Baffin Island Research and Management ⁷ | - | 100 | - | - |
| Kitikmeot Research and Management Program ³⁰ | - | 25 | - | - |
| Caribou Monitoring Program ⁷ | - | 150 | - | - |
| Barren-ground Caribou Northeast Mainland - Nunavut ⁷ | - | 310 | - | - |
| Peary Caribou Program - Bathurst Island Complex ⁷ | 36 | 76 | 36 | - |
| Ecosystem and Biodiversity of Qamanirjuaq Caribou Herd ⁵ | - | 111 | - | 25 |
| Qamanirjuaq Long Term Ecological Monitoring Program ⁷ | - | 100 | - | - |
| Polar Bear Davis Strait ⁵ | 80 | 89 | 80 | 15 |
| Monitoring Sub-populations of Barren-ground Caribou ¹⁹ | 150 | - | 150 | - |
| Kitikmeot Grizzly Bear Monitoring - Non-invasive and Community-based Initiative ⁷ | 50 | 227 | 50 | 23 |
| Dolphin and Union Caribou ²⁴ | - | - | - | 40 |
| Polar Bear Sub-Population ⁷ | - | 370 | - | - |
| Peary Caribou and Muskoxen ⁵ | - | - | - | 167 |
| Delivery of Fisheries and Oceans Canada Program - Conservation Officers | - | 125 | - | - |
| Total Environment | 1,346 | 4,123 | 1,346 | 929 |
| COMMUNITY AND GOVERNMENT SERVICES | | | | |
| Sport and Recreation grants ² | 430 | 1,164 | 416 | 1,155 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| COMMUNITY AND GOVERNMENT SERVICES, <i>continued</i> | | | | |
| Geotechnical Investigations and Master Drainage Plan (Gjoa Haven) ³ | 100 | 100 | - | - |
| Geotechnical Analysis and Drainage Planning ³ | - | - | - | 49 |
| Northern REACHE Program ⁵ | - | - | - | 140 |
| Administrative funding for federally-funded capital projects | - | - | - | 1,878 |
| Capital projects (see Note 6) | - | - | - | 12,230 |
| Total Community and Government Services | 530 | 1,264 | 416 | 15,452 |
| ECONOMIC DEVELOPMENT AND TRANSPORTATION | | | | |
| Geoscience for Economic Development ³ | 230 | 230 | - | - |
| Canada-Nunavut Business Service Centre ³ | - | - | - | 102 |
| Costal Restoration Nunavut ²⁷ | 150 | 70 | - | - |
| Advancing Nunavut's Fisheries and Sealing Economies ³ | 380 | 380 | - | 380 |
| Grise Fiord/Resolute Bay Harbour Consultation Project ¹⁷ | 6 | 193 | - | - |
| Canadian Agricultural Partnership ¹ | 421 | 522 | 421 | 527 |
| Occupancy Agreement ¹⁴ | 548 | 548 | 548 | 548 |
| Harvesting Infrastructure Investments ³ | - | - | - | 327 |
| Intercommunity Trade System ³ | - | - | - | 120 |
| Community Futures Regional Relief and Recovery Fund Destination Nunavut - Regional Relief and Recovery Fund ³ | - | - | - | 3,933 |
| Inshore Fisheries Research ⁹ | - | - | - | 312 |
| Improving Permafrost Accuracy in Nunavut ¹⁷ | - | 313 | - | 27 |
| Restart Visitor Economy ³ | - | 100 | - | 400 |
| Kivalliq Inter-Community Road Study ¹⁷ | 375 | 4,125 | - | - |
| Marine Planning and Conservation ⁹ | 345 | 245 | - | - |
| Canadian Public Arts Funders Teleconference Meeting ²⁰ | - | 25 | - | - |
| Capital projects (see Note 6) | - | - | - | 6,509 |
| Total Economic Development and Transportation | 2,455 | 6,751 | 969 | 13,385 |
| FAMILY SERVICES | | | | |
| Labour Market Development Agreement ⁶ | 4,018 | 4,018 | 4,049 | 2,359 |
| Workforce Development Agreement ⁶ | 2,766 | 2,766 | 2,992 | 2,875 |
| Nunavut Women and Girls Leadership and Governance Initiatives ¹⁸ | 150 | 150 | 150 | 56 |

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

| DESCRIPTION | Main Estimates 2022-2023 (\$000) | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|---|--|---|--|
| FAMILY SERVICES, continued | | | | |
| Nunavut Food Security ²³ | - | - | - | 464 |
| Nunavut Food Security Coalition Community Project Fund ²⁶ | 200 | 200 | 200 | 250 |
| Total Family Services | 7,134 | 7,134 | 7,391 | 6,004 |
| TOTAL GOVERNMENT OF NUNAVUT | 222,155 | 267,370 | 153,253 | 288,091 |
| Total by objects of expenditure: | | | | |
| Compensation and benefits | 28,284 | 27,931 | 23,876 | 24,492 |
| Grants and contributions | 24,360 | 55,351 | 16,810 | 61,485 |
| Other expenses | 169,511 | 184,088 | 112,567 | 202,114 |
| Total Government of Nunavut | 222,155 | 267,370 | 153,253 | 288,091 |
| Total by funding sources: | | | | |
| Government of Canada | 217,336 | 260,028 | 150,982 | 284,530 |
| Other sources | 4,819 | 7,342 | 2,271 | 3,561 |
| Total Government of Nunavut | 222,155 | 267,370 | 153,253 | 288,091 |

Notes

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 on page A-IV-6.

Note 2: The budgets of capital projects funded by third-party agreements are only included in this listing where they are not reported in the Capital Estimates for the respective year.

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.

Note 4: Estimates and Revised Estimates budgets do not include any deferred revenue, only net-new funding.

Note 5: 2020-2021 Actuals reported here (\$288,091,000) are less than the value in Schedule B.2 (page 70) of the 2020-2021 Public Accounts (\$288,104,000) due to \$13,000 in compensation and benefits expenses that were not reconciled to a specific agreement.

Note 6: Actuals reported in the departments of Community and Government Services and Economic Development and Transportation labelled as 'Capital projects' include miscellaneous capital projects where non-capital costing centres were used. These two lines are included to permit the government total to balance to the [third-party] Operations and maintenance expenses before amortization value as reported in Schedule B.2 (page 70) of the 2020-2021 Public Accounts, exclusive of Note 5.

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. Crown-Indigenous Relations and Northern Affairs Canada
6. Employment and Social Development Canada
7. Environment and Climate Change Canada
8. Finance Canada
9. Fisheries and Oceans Canada
10. Health Canada
11. Indigenous Services Canada
12. Infrastructure Canada
13. Justice Canada
14. NAV Canada
15. Public Health Agency of Canada
16. Public Safety and Emergency Preparedness Canada
17. Transport Canada
18. Women and Gender Equality Canada

Other sources:

19. Agnico Eagle Mines Limited
20. Canada Council for the Arts
21. Canada Health Infoway
22. Canadian Partnership Against Cancer Corporation
23. Food Banks Canada
24. Government of the Northwest Territories
25. Nunavik Marine Region Wildlife Board
26. Nunavut Tunngavik Incorporated
27. Polar Knowledge Canada
28. Queen's University
29. Trans Canada Trail
30. World Wildlife Fund Canada



**APPENDIX V:
SCHEDULE OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2021-2022 MAIN ESTIMATES, 2021-2022
REVISED MAIN ESTIMATES AND 2020-2021 ACTUAL EXPENDITURES TO
CONFORM TO THE 2022-2023 PRESENTATION**

| RESTATEMENTS | Revised Estimates 2021-2022 (\$000) | Main Estimates 2021-2022 (\$000) | Actual Expenditures 2020-2021 (\$000) |
|--|--|---|--|
| HUMAN RESOURCES | | | |
| As shown in the 2021-2022 Main Estimates, the 2021-2022 Revised Estimates and the 2020-2021 Public Accounts | 28,218 | 28,218 | 19,757 |
| <i>Less:</i> | | | |
| Transfer of the responsibility for Inuktitut language training for Government of Nunavut employees to Culture and Heritage | (376) | (376) | (91) |
| TOTAL HUMAN RESOURCES | 27,842 | 27,842 | 19,666 |
| CULTURE AND HERITAGE | | | |
| As shown in the 2021-2022 Main Estimates, the 2021-2022 Revised Estimates and the 2020-2021 Public Accounts | 26,864 | 26,864 | 21,687 |
| <i>Add:</i> | | | |
| Transfer of the responsibility for Inuktitut language training for Government of Nunavut employees from Human Resources | 376 | 376 | 91 |
| TOTAL CULTURE AND HERITAGE | 27,240 | 27,240 | 21,778 |





Main Estimates

2022-2023