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

Main Estimates

2016-2017



MAIN ESTIMATES

2016-2017

Prepared by:
Department of Finance
3rd Session of the
4th Legislative Assembly
February, 2016
Iqaluit, Nunavut

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INTRODUCTION: THE 2016 – 2017 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2016-2017 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, 2016 and ending March 31, 2017.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2016-2017 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 2016-2017 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 Government Accounting, 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 2016-2017 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2016-2017* in November 2015. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2017.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2017. The estimated expenditures identify the total operating requirements for individual departments, and additional descriptive information on departmental expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures at the control object level for compensation and benefits, and grants and contributions and at

Introduction

the standard object level for other expenditures. Revenue is presented at a summary level by major revenue category.

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

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission and graph on the allocation of proposed expenditures to major branches)
- Branch Summary (appropriation requirements by control object and standard object)
- Grants and Contributions
- Information Items
- Regional Distribution of Budget

Departmental three-year expenditure forecasts have been included in Appendix III of the 2016-2017 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 2015-2016 Main Estimates, 2015-2016 Revised Estimates and 2014-2015 Actual Expenditures. The 2015-2016 Revised Estimates includes the 2015-2016 Main Estimates and the approved *Supplementary Appropriation (Operations and Maintenance) Act, No. 1, 2015-2016*. The 2015-2016 Revised Estimates for capital expenditures have been updated to include appropriations approved through the 2015-2016 *Supplementary Appropriation (Capital) Acts* No. 1, 2 and No. 3. The 2014-2015 Actual Expenditures are as reflected in the 2014-2015 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 2015-2016 Main Estimates, 2015-2016 Revised Estimates and 2014-2015 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2015-2016 Main Estimates and 2015-2016 Revised Estimates resulting from the transfer of functions between departments.

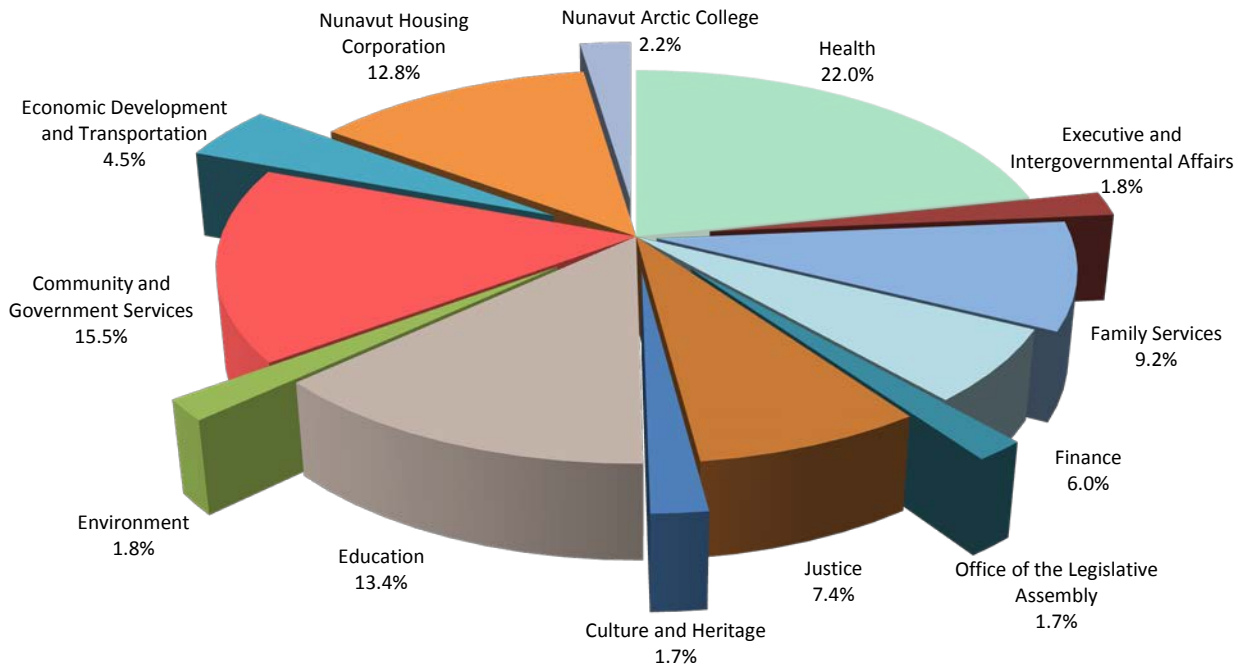
For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2016-2017 budget for the Government of Nunavut, please refer to:

- 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

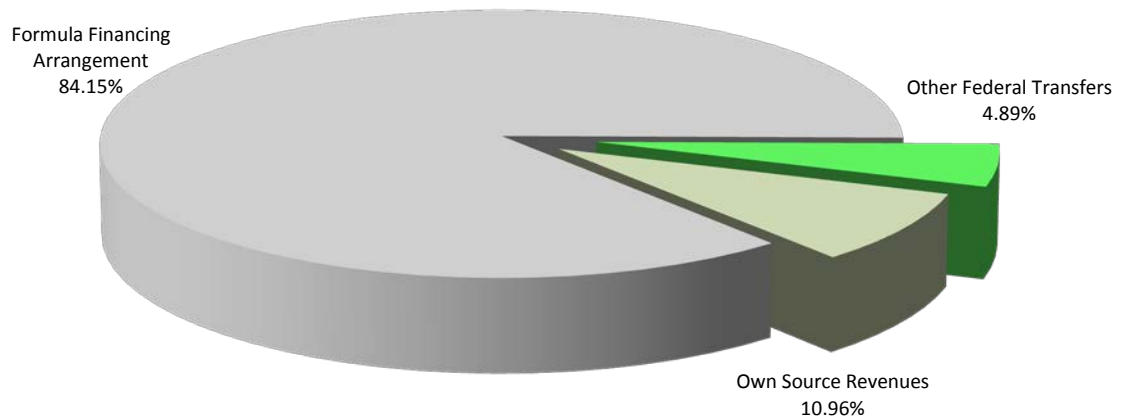
The 2016-2017 Main Estimates, Business Plans, and Budget Address are available on the Internet through the Government of Nunavut home page (www.gov.nu.ca).

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 2016-2017 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Office of the Legislative Assembly	25,897	25,027	25,027	21,647
Executive and Intergovernmental Affairs	27,886	27,547	27,547	24,627
Finance	94,294	91,495	91,495	83,957
Family Services	140,906	127,309	127,309	119,314
Justice	113,855	109,192	109,192	110,296
Culture and Heritage	25,697	25,697	25,697	24,981
Education	205,465	202,728	202,728	187,604
Health	338,217	317,489	317,489	317,335
Environment	27,045	25,754	25,754	24,274
Community and Government Services	239,143	230,969	230,969	215,802
Economic Development and Transportation	69,037	68,101	68,101	60,017
Nunavut Housing Corporation	196,177	191,334	183,856	175,097
Nunavut Arctic College	34,382	32,625	32,625	32,210
Total Operations and Maintenance Expenditures	1,538,001	1,475,267	1,467,789	1,397,161

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

SUMMARY OF CAPITAL EXPENDITURES

	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Office of the Legislative Assembly	830	506	335	565
Executive and Intergovernmental Affairs	–	–	–	447
Finance	5,923	13,397	4,802	5,135
Family Services	600	1,875	1,790	3,220
Justice	4,450	3,278	2,265	7,549
Culture and Heritage	560	560	560	–
Education	26,280	44,790	37,755	26,534
Health	16,500	35,194	17,150	37,238
Environment	3,200	5,369	1,600	3,431
Community and Government Services	31,852	89,394	27,855	38,807
Economic Development and Transportation	68,325	97,257	81,426	58,215
Nunavut Housing Corporation	38,060	32,891	30,072	50,230
Total Capital	196,580	324,511	205,610	231,371

Note 1: Amounts used for the 2014-2015 Actual Capital Expenditures were from the Public Accounts. The amortization costs and the amount transferred to Capital Assets as recorded in the Public Accounts were not included.

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

Note 3: The total capital amount includes \$35.8 million required for a technical accounting change for the Iqaluit Airport P3 project.

SUMMARY OF TOTAL EXPENDITURES

	Total Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Total Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Office of the Legislative Assembly	26,727	25,533	25,362	22,212
Executive and Intergovernmental Affairs	27,886	27,547	27,547	25,074
Finance	100,217	104,892	96,297	89,092
Family Services	141,506	129,184	129,099	122,534
Justice	118,305	112,470	111,457	117,845
Culture and Heritage	26,257	26,257	26,257	24,981
Education	231,745	247,518	240,483	214,138
Health	354,717	352,683	334,639	354,573
Environment	30,245	31,123	27,354	27,705
Community and Government Services	270,995	320,363	258,824	254,609
Economic Development and Transportation	137,362	165,358	149,527	118,232
Nunavut Housing Corporation	234,237	224,225	213,928	225,327
Nunavut Arctic College	34,382	32,625	32,625	32,210
Total Expenditures	1,734,581	1,799,778	1,673,399	1,628,532

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

DISTRIBUTION OF BUDGET – OPERATIONS AND MAINTENANCE EXPENDITURES

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	25,897	–	–	–	25,897
Executive and Intergovernmental Affairs	26,544	1,342	–	–	27,886
Finance	84,922	2,590	3,706	3,076	94,294
Family Services	37,408	42,283	34,851	26,364	140,906
Justice	82,002	20,566	7,827	3,460	113,855
Culture and Heritage	16,378	4,804	976	3,539	25,697
Education	38,656	83,652	50,878	32,279	205,465
Health	125,549	102,141	63,560	46,967	338,217
Environment	18,288	3,939	2,657	2,161	27,045
Community and Government Services	102,622	65,043	42,101	29,377	239,143
Economic Development and Transportation	52,229	8,374	4,653	3,781	69,037
Nunavut Housing Corporation	8,142	97,914	51,063	39,058	196,177
Nunavut Arctic College	4,378	20,815	6,740	2,449	34,382
Total Expenditures	623,015	453,463	269,012	192,511	1,538,001

SUMMARY OF OPERATIONS¹

	Total Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Total Estimates 2015-2016 (\$000)	Actual Revenues/ Expenditures 2014-2015 (\$000)
Revenues	1,738,000	1,722,861	1,722,069	1,668,464
Operations expenses				
Compensation and Benefits	533,505	515,020	515,746	495,676
Grants and Contributions	456,211	437,415	430,181	402,660
Other Expenses	572,067	542,658	548,951	518,766
Capital	108,983	135,488	122,104	87,589
Amortization	48,309	50,778	52,260	51,900
Total operations expenses	1,719,075	1,681,359	1,669,242	1,556,591
Unadjusted surplus (deficit)	18,925	41,502	52,827	111,873
Projected supplementary requirements				
Supplementary requirements	(30,000)	(26,600)	(30,000)	–
Projected appropriation lapse (shortfall)	–	–	–	–
Projects funded under third-party agreements				
Vote 5 Revenues	91,038	106,348	89,620	126,830
Vote 4 Expenses	(91,038)	(106,348)	(89,620)	(129,810)
Operating surplus (deficit)	(11,075)	14,902	22,827	108,893
Accumulated surplus, beginning of year	1,496,236	1,481,334	1,408,140	1,372,441
Accumulated Surplus, end of year	1,485,161	1,496,236	1,430,967	1,481,334

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

Note 2: Projects funded under Third-Party Agreements include Capital Third-Party Funding.

Note 3: Vote 4/5 includes the amortization portion.

SUMMARY OF REVENUES¹

	Total Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Total Estimates 2015-2016 (\$000)	Actual Revenues 2014-2015 (\$000)
Federal Transfers				
Territorial Formula Financing Arrangement	1,462,500	1,454,193	1,454,193	1,409,107
Other Federal Transfers ²	85,000	84,500	81,108	82,282
Total Federal Transfers	1,547,500	1,538,693	1,535,301	1,491,389
Own Source Revenues				
Personal Income Tax	31,800	29,900	31,200	28,316
Corporate Income Tax	17,900	15,600	18,000	14,878
Fuel Tax	6,800	6,500	9,600	5,473
Property Tax	6,300	5,400	4,400	4,407
Tobacco Tax	17,100	17,000	16,400	16,429
Payroll Tax	26,800	26,400	26,200	25,244
Insurance Taxes	1,800	1,800	1,500	1,695
Liquor Commission, net cost of goods sold	4,845	4,845	4,845	3,670
Petroleum Products Division, net cost of goods sold	34,355	34,723	34,723	22,668
Staff Housing Recovery	20,400	19,600	19,800	18,850
Other Revenues	22,400	22,400	20,100	22,660
Recovery of Prior Years' Expenditures/Others	–	–	–	12,785
Total Own Source Revenues	190,500	184,168	186,768	177,075
Total Revenues	1,738,000	1,722,861	1,722,069	1,668,464

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

Note 2: The methodology for reporting other federal transfers has been revised to exclude transfers through third-party agreements.

Note 3: Where the information contained in the Actual Revenues does not match the information contained in the Public Accounts, the information in the Public Accounts is to be used.

SUMMARY OF STATEMENT OF CASH FLOWS¹

	Total Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Total Estimates 2015-2016 (\$000)	Actual Cash Flows 2014-2015 (\$000)
Cash provided by government operations				
Transfer from Canada	1,547,500	1,538,693	1,535,301	1,598,157
Taxes	108,900	103,000	107,700	96,050
Other government revenues	255,050	272,291	270,191	269,319
Salaries and employee benefits	(533,505)	(515,020)	(515,354)	(512,859)
Interest payment on capital lease/mortgage	(3,123)	(3,655)	(3,123)	(3,834)
Grants and contributions	(456,211)	(437,415)	(430,603)	(463,501)
Goods and services acquired	(745,517)	(733,781)	(740,044)	(901,952)
Other supplementary requirements	(30,000)	(26,600)	(30,000)	–
Cash provided by government operations	143,094	197,513	194,068	81,380
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(196,580)	(324,511)	(205,610)	(125,554)
Cash (used for) capital activities	(196,580)	(324,511)	(205,610)	(125,554)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(758)	(918)	(918)	(396)
Loan repayments received by the government	427	360	360	484
Working Capital Advance to NBCC	–	–	–	–
Designated investments	(1,537)	(918)	(918)	(2,097)
Cash (used for) investing activities	(1,868)	(1,476)	(1,476)	(2,009)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(10,641)	(10,591)	(10,591)	(6,809)
Principal and interest repayment of mortgage payable	(554)	(554)	(554)	(366)
Cash (used for) financing activities	(11,195)	(11,145)	(11,145)	(7,175)
Increase (decrease) in cash and investments	(66,549)	(139,619)	(24,163)	(53,358)
Cash and investments, beginning of year	283,046	422,665	334,260	476,023
Cash and Investments, end of year	216,497	283,046	310,097	422,665

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

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

SUMMARY OF CHANGES IN NET FINANCIAL ASSETS (DEBT)¹

	Total Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Total Estimates 2015-2016 (\$000)	Actual Change in Assets 2014-2015 (\$000)
Surplus/Deficit for the year	(11,075)	14,902	22,827	108,893
Tangible capital assets				
Acquisitions	(96,645)	(120,150)	(108,280)	(147,153)
Disposals	–	–	–	–
Amortization	48,309	50,778	52,260	58,663
Tangible capital assets	(48,336)	(69,372)	(56,020)	(88,490)
Net use (acquisitions) of prepaid assets	(327)	(327)	–	(572)
Net use (additions) in inventories for use	(196)	(196)	–	(200)
(Increase) / decrease in net debt	(59,934)	(54,993)	(33,193)	19,631
Net Financial Assets (debt), beginning of year	240,421	295,414	252,169	275,783
Net Financial Assets (debt), end of year	180,487	240,421	218,976	295,414

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



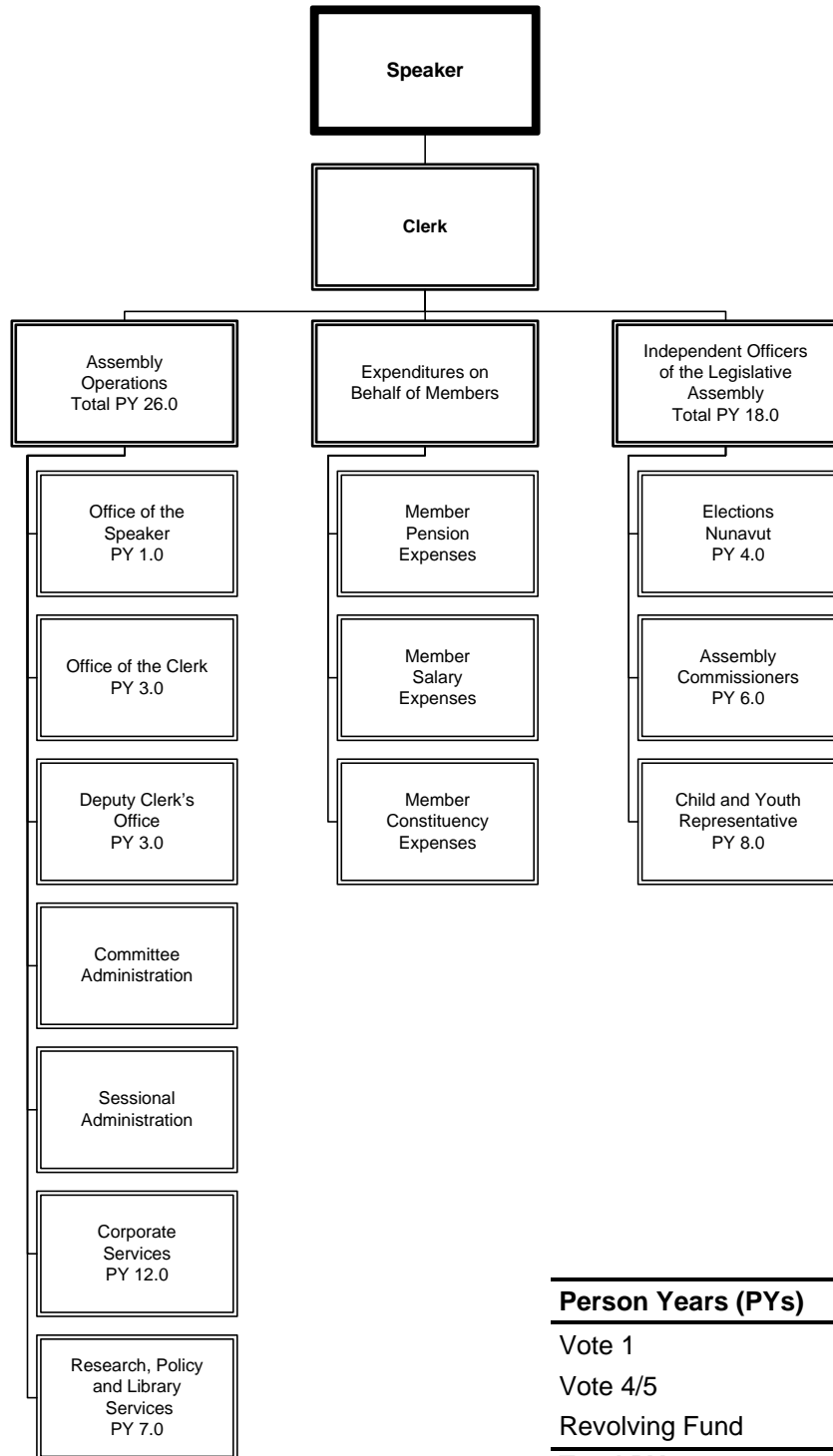


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

George Qulaut
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

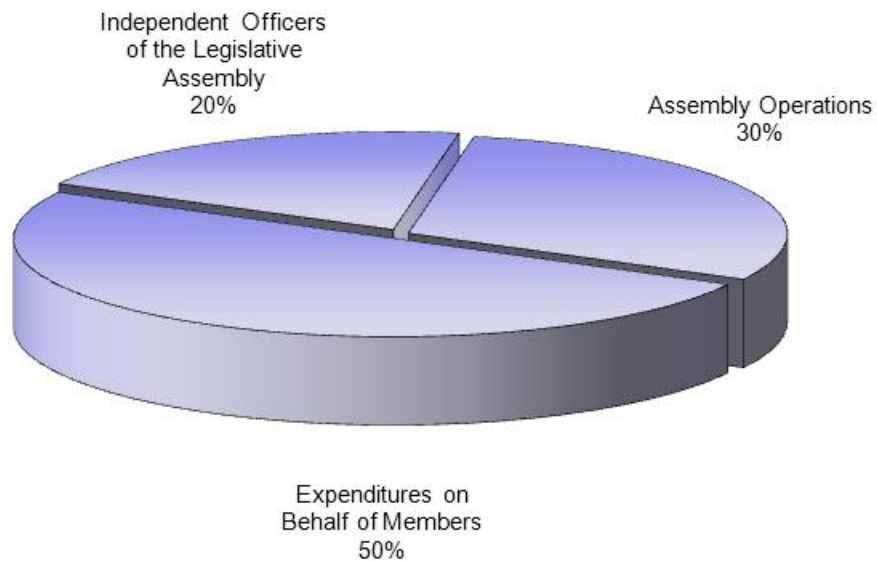


Person Years (PYs)	Total
Vote 1	44.0
Vote 4/5	-
Revolving Fund	-
Total PYs	44.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	12,590	12,090	12,090	11,020
Grants and Contributions	–	–	–	–
Travel and Transportation	2,552	3,044	3,044	1,873
Materials and Supplies	759	830	830	577
Purchased Services	986	1,143	1,143	1,247
Utilities	45	45	45	22
Contract Services	3,555	3,650	3,650	4,067
Fees and Payments	250	250	250	140
Other Expenses	5,160	3,975	3,975	2,701
Total Operations and Maintenance, to be Voted	25,897	25,027	25,027	21,647
Amortization, Not Voted	208	257	377	337
Total Department	26,105	25,284	25,404	21,984

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 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,416	3,416	3,416	3,351
Grants and Contributions	–	–	–	–
Travel and Transportation	1,484	1,484	1,484	1,357
Materials and Supplies	194	194	194	314
Purchased Services	541	541	541	869
Utilities	5	5	5	20
Contract Services	1,971	1,971	1,971	2,265
Fees and Payments	100	100	100	66
Other Expenses	119	119	119	175
Total Operations and Maintenance, to be Voted	7,830	7,830	7,830	8,417
Amortization, Not Voted	208	257	377	337
Total Branch	8,038	8,087	8,207	8,754

EXPENDITURES ON BEHALF OF MEMBERS

This budget area provides for the cost of salary indemnities, constituency work expenses and retirement administration incurred on behalf of the Members of the Legislative Assembly. It also provides for the salaries of Members' constituency assistants and the costs of operating constituency offices in the communities.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	6,053	6,053	6,053	5,964
Grants and Contributions	-	-	-	-
Travel and Transportation	715	715	715	387
Materials and Supplies	282	282	282	177
Purchased Services	250	250	250	215
Utilities	-	-	-	2
Contract Services	514	514	514	590
Fees and Payments	90	90	90	56
Other Expenses	4,963	3,763	3,763	2,466
Total Operations and Maintenance, to be Voted	12,867	11,667	11,667	9,857
Amortization, Not Voted	-	-	-	-
Total Branch	12,867	11,667	11,667	9,857

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 Representative for Children and Youth, and the Information and Privacy Commissioner. These independent officers are appointed by the Commissioner of Nunavut on the recommendation of the Legislative Assembly. They report directly to the Legislative Assembly as a whole. The Chief Electoral Officer is responsible for the administration of Nunavut's territorial general elections and by-elections under the *Nunavut Elections Act*. The Integrity Commissioner advises 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*. 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 Representative for Children and Youth has a broad range of responsibilities under the *Representative for Children and Youth Act* including advocating for the rights and interests of children and youth. The Representative assists the Legislative Assembly and the Government of Nunavut in ensuring that the needs of children and youth are met. The Information and Privacy Commissioner has a broad range of responsibilities under the *Access to Information and Protection of Privacy Act*, including monitoring government compliance with the legislation.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,121	2,621	2,621	1,705
Grants and Contributions	-	-	-	-
Travel and Transportation	353	845	845	129
Materials and Supplies	283	354	354	86
Purchased Services	195	352	352	163
Utilities	40	40	40	-
Contract Services	1,070	1,165	1,165	1,212
Fees and Payments	60	60	60	18
Other Expenses	78	93	93	60
Total Operations and Maintenance, to be Voted	5,200	5,530	5,530	3,373
Amortization, Not Voted	-	-	-	-
Total Branch	5,200	5,530	5,530	3,373

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	12,590	–	–	–	12,590
Grants and Contributions	–	–	–	–	–
Travel and Transportation	2,552	–	–	–	2,552
Materials and Supplies	759	–	–	–	759
Purchased Services	986	–	–	–	986
Utilities	45	–	–	–	45
Contract Services	3,555	–	–	–	3,555
Fees and Payments	250	–	–	–	250
Other Expenses	5,160	–	–	–	5,160
TOTAL OPERATIONS AND MAINTENANCE	25,897	–	–	–	25,897





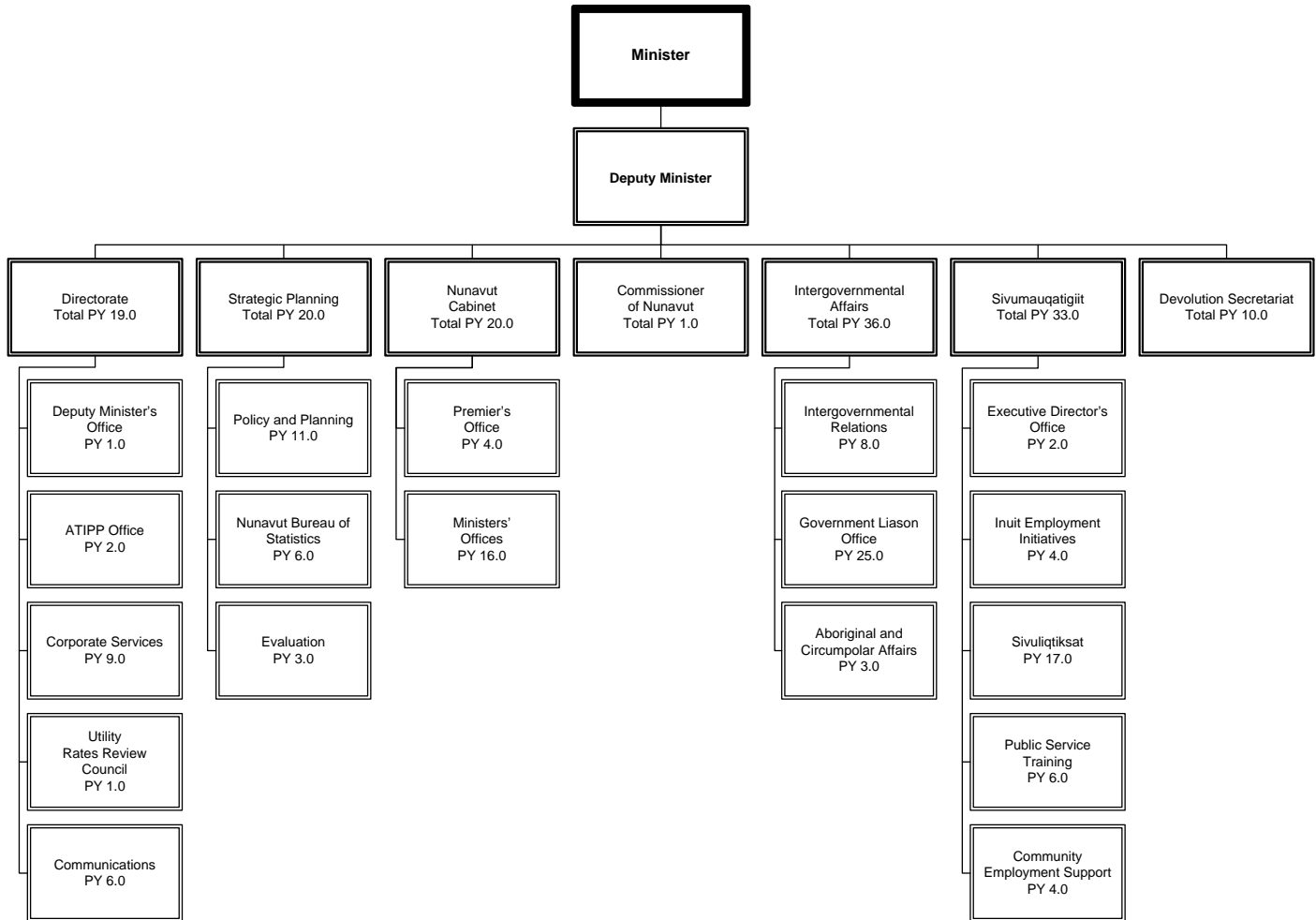
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Peter Taptuna
Minister

David Akeegok
Deputy Minister

Virginia Lloyd
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	135.5
Vote 4/5	3.5
Revolving Fund	—
Total PYs	139.0

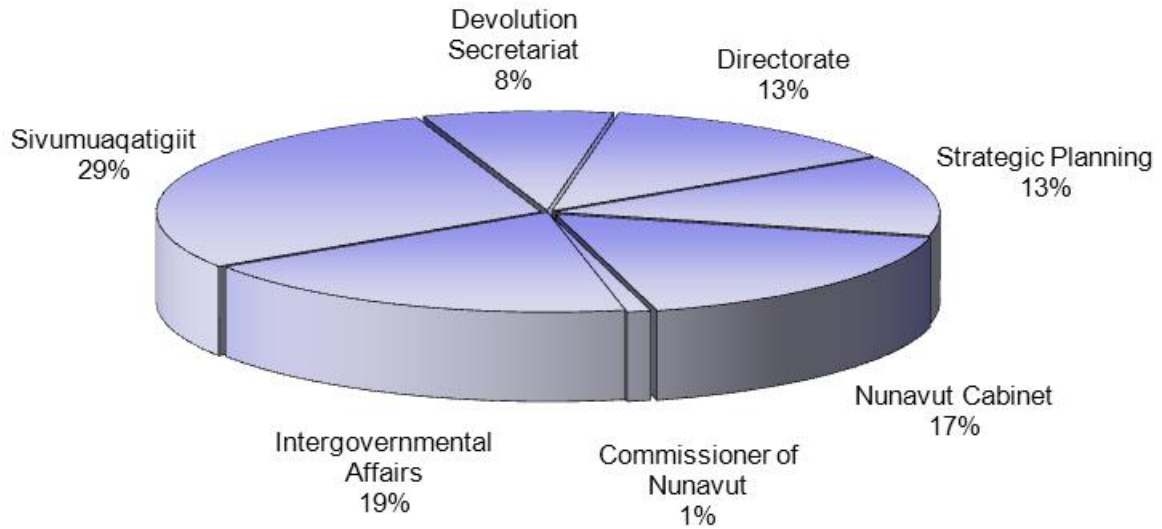
MISSION

The Department of Executive and Intergovernmental Affairs (EIA) 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 (GN) line departments and agencies, which provide services directly to Nunavummiut.

The department has the lead responsibility for intergovernmental affairs particularly in supporting the Premier and coordinating Government of Nunavut positions on national, provincial, territorial, circumpolar and aboriginal issues.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	17,524	17,592	17,592	16,027
Grants and Contributions	190	150	100	90
Travel and Transportation	2,464	2,242	2,442	1,693
Materials and Supplies	390	453	503	267
Purchased Services	566	548	598	612
Utilities	69	75	75	35
Contract Services	6,242	5,992	5,542	5,542
Fees and Payments	217	346	546	130
Other Expenses	224	149	149	231
Total Operations and Maintenance, to be Voted	27,886	27,547	27,547	24,627
Amortization, Not Voted	194	194	48	60
Total Department	28,080	27,741	27,595	24,687

DIRECTORATE

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	2,662	2,614	2,614	2,632
Grants and Contributions	-	-	-	-
Travel and Transportation	162	163	163	183
Materials and Supplies	157	161	161	112
Purchased Services	177	173	173	231
Utilities	-	-	-	-
Contract Services	418	326	376	259
Fees and Payments	30	28	28	33
Other Expenses	48	16	16	80
Total Operations and Maintenance, to be Voted	3,654	3,481	3,531	3,530
Amortization, Not Voted	194	194	48	60
Total Branch	3,848	3,675	3,579	3,590

STRATEGIC PLANNING

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	2,924	2,396	2,396	2,055
Grants and Contributions	-	-	-	-
Travel and Transportation	106	101	101	67
Materials and Supplies	15	12	12	22
Purchased Services	47	65	65	23
Utilities	-	-	-	-
Contract Services	481	331	31	16
Fees and Payments	18	18	18	4
Other Expenses	14	9	9	9
Total Operations and Maintenance, to be Voted	3,605	2,932	2,632	2,196
Amortization, Not Voted	-	-	-	-
Total Branch	3,605	2,932	2,632	2,196

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,079	3,056	3,056	3,145
Grants and Contributions	-	50	-	-
Travel and Transportation	966	989	989	903
Materials and Supplies	50	58	58	38
Purchased Services	45	34	34	52
Utilities	69	75	75	35
Contract Services	377	361	361	435
Fees and Payments	48	63	63	31
Other Expenses	9	9	9	3
Total Operations and Maintenance, to be Voted	4,643	4,695	4,645	4,642
Amortization, Not Voted	-	-	-	-
Total Branch	4,643	4,695	4,645	4,642

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	158	162	162	92
Grants and Contributions	10	10	10	–
Travel and Transportation	48	55	55	31
Materials and Supplies	13	13	13	11
Purchased Services	18	11	11	19
Utilities	–	–	–	–
Contract Services	35	35	35	45
Fees and Payments	10	15	15	2
Other Expenses	5	–	–	1
Total Operations and Maintenance, to be Voted	297	301	301	201
Amortization, Not Voted	–	–	–	–
Total Branch	297	301	301	201

INTERGOVERNMENTAL AFFAIRS

Intergovernmental Affairs provides leadership and coordination for the management and development of strategies, policies and initiatives relevant to federal, provincial and territorial relations. It manages relationships with aboriginal, circumpolar, and international organizations. Intergovernmental Affairs also supports the Government Liaison Officers in communities throughout Nunavut.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,469	3,841	3,841	3,565
Grants and Contributions	180	90	90	90
Travel and Transportation	647	549	649	205
Materials and Supplies	64	118	118	37
Purchased Services	90	42	42	92
Utilities	-	-	-	-
Contract Services	725	1,097	1,297	1,420
Fees and Payments	63	25	25	36
Other Expenses	100	75	75	100
Total Operations and Maintenance, to be Voted	5,338	5,837	6,137	5,545
Amortization, Not Voted	-	-	-	-
Total Branch	5,338	5,837	6,137	5,545

SIVUMUAQATIGIIT

The Sivumuaqatigiit branch is responsible for providing assistance and support to departments in training and developing their staff. A core function is also the development and implementation of training programs that build capacity within the GN workforce and increase beneficiary representation in the GN Public Service by supporting departments and agencies in the development of their Inuit Employment Plans. Sivumuaqatigiit also collects information and analysis related to the Decentralization model and regularly reviews the quarterly reports entitled "Towards a Representative Public Service," which details how many beneficiaries are employed by the GN.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,979	4,186	4,186	3,217
Grants and Contributions	-	-	-	-
Travel and Transportation	355	205	305	166
Materials and Supplies	41	41	91	23
Purchased Services	156	190	240	170
Utilities	-	-	-	-
Contract Services	3,462	3,437	3,037	3,222
Fees and Payments	31	180	380	17
Other Expenses	18	10	10	17
Total Operations and Maintenance, to be Voted	8,042	8,249	8,249	6,832
Amortization, Not Voted	-	-	-	-
Total Branch	8,042	8,249	8,249	6,832

DEVOLUTION SECRETARIAT

The Devolution Secretariat leads both the GN's preparation for and participation in negotiations with the Government of Canada and NTI 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 GN 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,253	1,337	1,337	1,321
Grants and Contributions	-	-	-	-
Travel and Transportation	180	180	180	138
Materials and Supplies	50	50	50	24
Purchased Services	33	33	33	25
Utilities	-	-	-	-
Contract Services	744	405	405	145
Fees and Payments	17	17	17	7
Other Expenses	30	30	30	21
Total Operations and Maintenance, to be Voted	2,307	2,052	2,052	1,681
Amortization, Not Voted	-	-	-	-
Total Branch	2,307	2,052	2,052	1,681

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Cabinet				
Red Cross-Syrian Crisis Relief	–	25	–	–
Red Cross-Nepal Disaster Relief Fund	–	25	–	–
Total Cabinet	–	50	–	–
Commissioner of Nunavut				
Commissioner's Arts Awards	10	10	10	–
Total Commissioner of Nunavut	10	10	10	–
Intergovernmental Affairs				
Native Women's Association – Roundtable on Missing and Murdered Indigenous Women	15	15	15	15
Total Intergovernmental Affairs	15	15	15	15
TOTAL GRANTS	25	75	25	15
CONTRIBUTIONS				
Intergovernmental Affairs				
Inuit Circumpolar Council	165	75	75	75
Total Intergovernmental Affairs	165	75	75	75
TOTAL CONTRIBUTIONS	165	75	75	75
TOTAL GRANTS AND CONTRIBUTIONS	190	150	100	90

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,284	1,240	–	–	17,524
Grants and Contributions	190	–	–	–	190
Travel and Transportation	2,408	56	–	–	2,464
Materials and Supplies	385	5	–	–	390
Purchased Services	559	7	–	–	566
Utilities	69	–	–	–	69
Contract Services	6,230	12	–	–	6,242
Fees and Payments	204	13	–	–	217
Other Expenses	215	9	–	–	224
TOTAL OPERATIONS AND MAINTENANCE	26,544	1,342	–	–	27,886







FINANCE

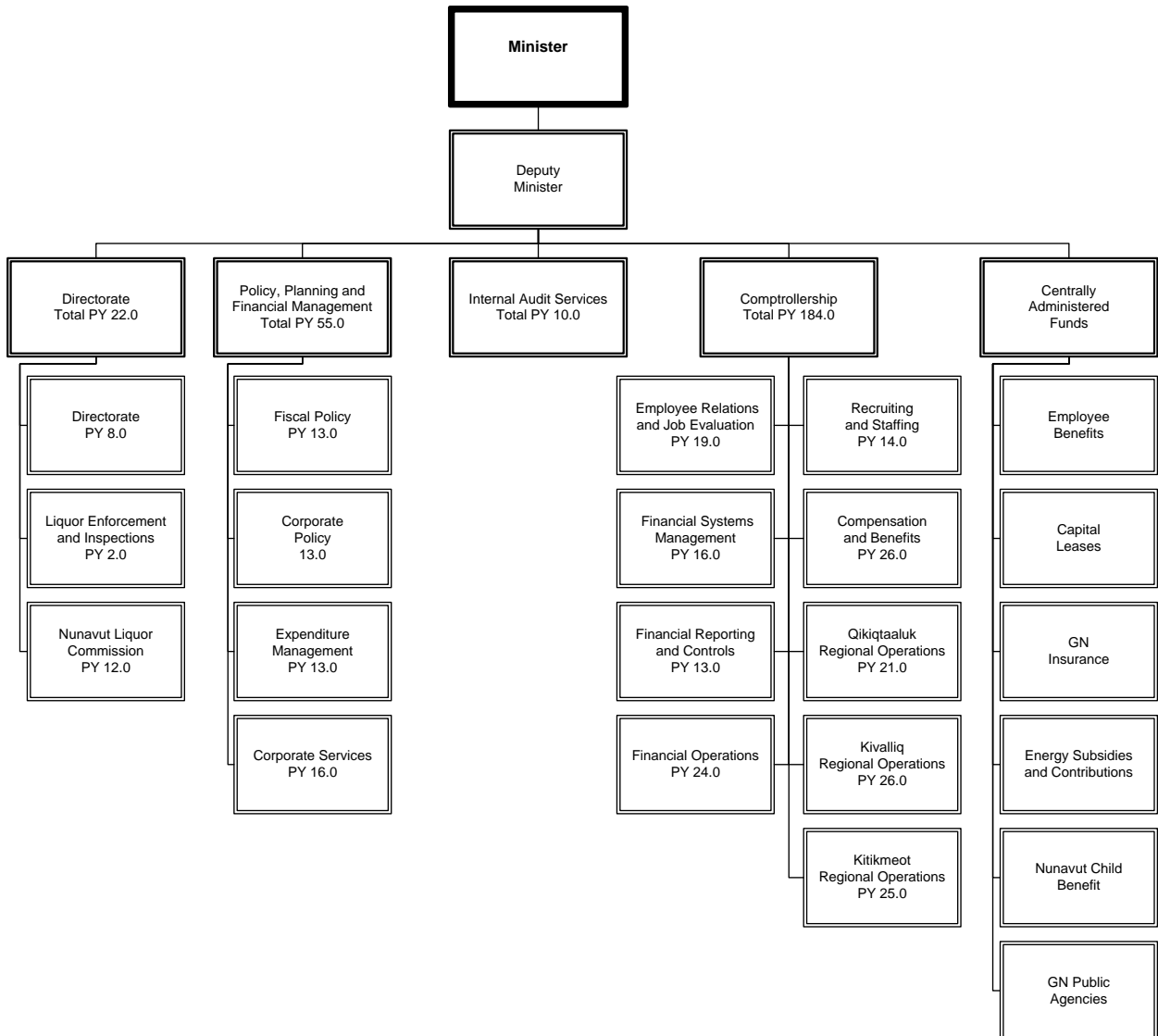
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Peter Tumilty
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

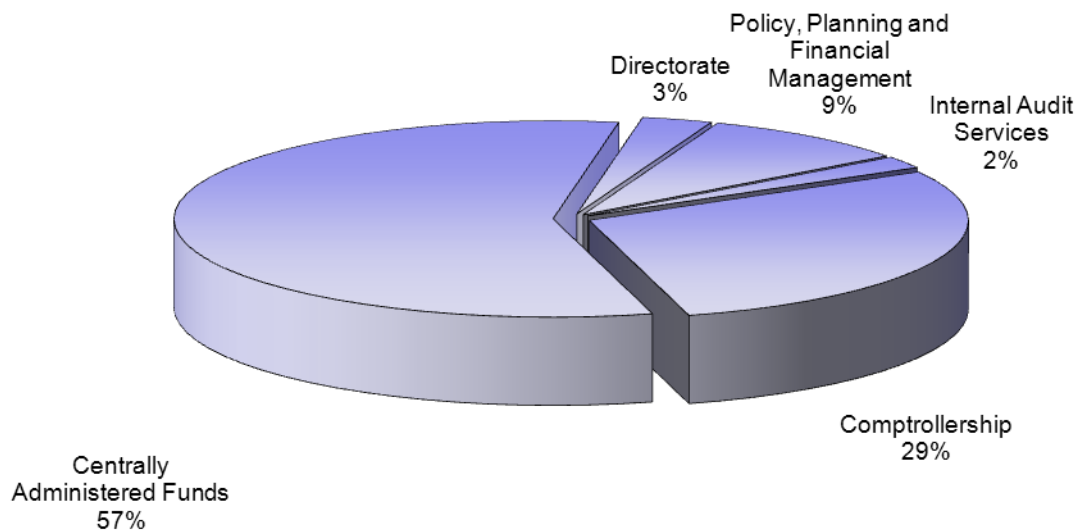


Person Years (PYs)	Total
Vote 1	259.0
Vote 4/5	—
Revolving Fund	12.0
Total PYs	271.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	42,785	41,805	41,805	35,913
Grants and Contributions	12,777	12,565	12,565	12,705
Travel and Transportation	15,760	14,935	14,935	15,026
Materials and Supplies	452	380	380	323
Purchased Services	8,623	8,189	8,189	7,296
Utilities	-	-	-	-
Contract Services	2,638	2,509	2,509	1,716
Fees and Payments	755	670	670	543
Other Expenses	10,504	10,442	10,442	10,435
Total Operations and Maintenance, to be Voted	94,294	91,495	91,495	83,957
Amortization, Not Voted	3,747	3,516	3,911	3,677
Total Department	98,041	95,011	95,406	87,634

DIRECTORATE

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,939	1,939	1,939	1,891
Grants and Contributions	-	-	-	-
Travel and Transportation	156	141	141	195
Materials and Supplies	40	32	32	26
Purchased Services	59	90	90	49
Utilities	-	-	-	-
Contract Services	608	621	621	145
Fees and Payments	51	36	36	29
Other Expenses	9	17	17	18
Total Operations and Maintenance, to be Voted	2,862	2,876	2,876	2,353
Amortization, Not Voted	-	-	-	-
Total Branch	2,862	2,876	2,876	2,353

POLICY, PLANNING AND FINANCIAL MANAGEMENT

The Policy, Planning and Financial Management branch includes Fiscal Policy, Corporate Policy, Expenditure Management and Corporate Services. Policy and Planning provides policy support to the Minister, the department and public agencies. It also negotiates, monitors and manages the fiscal arrangements with the federal government. In addition, it manages the risk management function and the territorial tax system, as well as providing tax policy advice. 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 resource support.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	7,337	7,457	7,457	6,266
Grants and Contributions	–	–	–	–
Travel and Transportation	277	287	287	78
Materials and Supplies	87	77	77	53
Purchased Services	166	116	116	60
Utilities	–	–	–	–
Contract Services	370	360	360	226
Fees and Payments	312	312	312	272
Other Expenses	59	57	57	120
Total Operations and Maintenance, to be Voted	8,608	8,666	8,666	7,075
Amortization, Not Voted	–	–	–	–
Total Branch	8,608	8,666	8,666	7,075

INTERNAL AUDIT SERVICES

Internal Audit Services supports the departments and public agencies of the Government of Nunavut by providing independent assurance and consulting activities in a manner designed to add value and improve controls over operations. Its activity helps the government accomplish its goals and objectives by carrying out a systematic review of operations for the purpose of advising as to the effectiveness, efficiency and economy of GN policies, practices, procedures and controls, and to make recommendations for improvements.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,470	1,466	1,466	1,130
Grants and Contributions	-	-	-	-
Travel and Transportation	77	77	77	21
Materials and Supplies	7	7	7	6
Purchased Services	2	2	2	2
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	29	29	29	18
Other Expenses	19	19	19	13
Total Operations and Maintenance, to be Voted	1,604	1,600	1,600	1,190
Amortization, Not Voted	-	-	-	-
Total Branch	1,604	1,600	1,600	1,190

COMPTROLLERSHIP

The Comptrollership branch includes Financial Systems Management, Financial Reporting and Controls, Financial Operations, Compensation and Benefits, Recruiting and Staffing, Employee Relations and Job Evaluation, and Regional Operations. Comptrollership provides an accountability framework and systems that support the decentralized administration of GN mandates through the development and management of GN financial and human resource processes. These processes include revenue and expenditure functions as well as managing the human resources function including position development, recruitment and retention, payroll and benefits, employee and union relations, as well as workplace health, safety and wellness. Comptrollership also establishes and manages the form and content of the financial records and Public Accounts.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	22,765	22,329	22,329	20,101
Grants and Contributions	-	-	-	-
Travel and Transportation	382	487	487	241
Materials and Supplies	318	264	264	238
Purchased Services	1,439	1,449	1,449	1,437
Utilities	-	-	-	-
Contract Services	870	763	763	603
Fees and Payments	243	198	198	112
Other Expenses	909	813	813	718
Total Operations and Maintenance, to be Voted	26,926	26,303	26,303	23,450
Amortization, Not Voted	-	-	-	-
Total Branch	26,926	26,303	26,303	23,450

CENTRALLY ADMINISTERED FUNDS

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	9,274	8,614	8,614	6,525
Grants and Contributions	12,777	12,565	12,565	12,705
Travel and Transportation	14,868	13,943	13,943	14,491
Materials and Supplies	-	-	-	-
Purchased Services	6,957	6,532	6,532	5,748
Utilities	-	-	-	-
Contract Services	790	765	765	742
Fees and Payments	120	95	95	112
Other Expenses	9,508	9,536	9,536	9,566
Total Operations and Maintenance, to be Voted	54,294	52,050	52,050	49,889
Amortization, Not Voted	3,747	3,516	3,911	3,677
Total Branch	58,041	55,566	55,961	53,566

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Centrally Administered Funds				
Homeowners' Fuel Rebate	-	-	-	680
Total Centrally Administered Funds	-	-	-	680
TOTAL GRANTS	-	-	-	680
CONTRIBUTIONS				
Centrally Administered Funds				
Nunavut Electricity Subsidy Program	10,722	10,510	10,510	10,108
Nunavut Child Benefit	2,055	2,055	2,055	1,917
Total Centrally Administered Funds	12,777	12,565	12,565	12,025
TOTAL CONTRIBUTIONS	12,777	12,565	12,565	12,025
TOTAL GRANTS AND CONTRIBUTIONS	12,777	12,565	12,565	12,705

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	34,224	2,344	3,418	2,799	42,785
Grants and Contributions	12,777	–	–	–	12,777
Travel and Transportation	15,621	49	30	60	15,760
Materials and Supplies	333	31	58	30	452
Purchased Services	8,182	145	167	129	8,623
Utilities	–	–	–	–	–
Contract Services	2,612	8	7	11	2,638
Fees and Payments	718	8	6	23	755
Other Expenses	10,455	5	20	24	10,504
TOTAL OPERATIONS AND MAINTENANCE	84,922	2,590	3,706	3,076	94,294







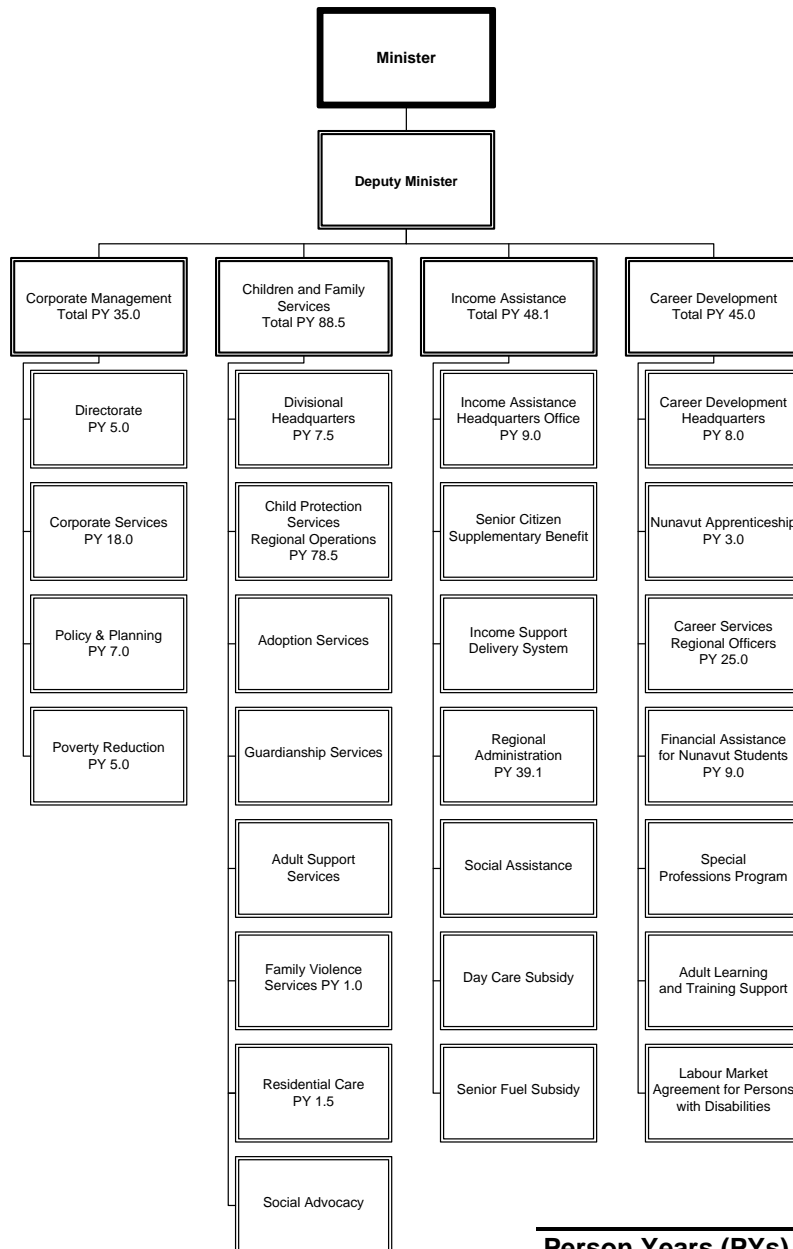
FAMILY SERVICES

George Kuksuk
Minister

Rebekah Williams
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

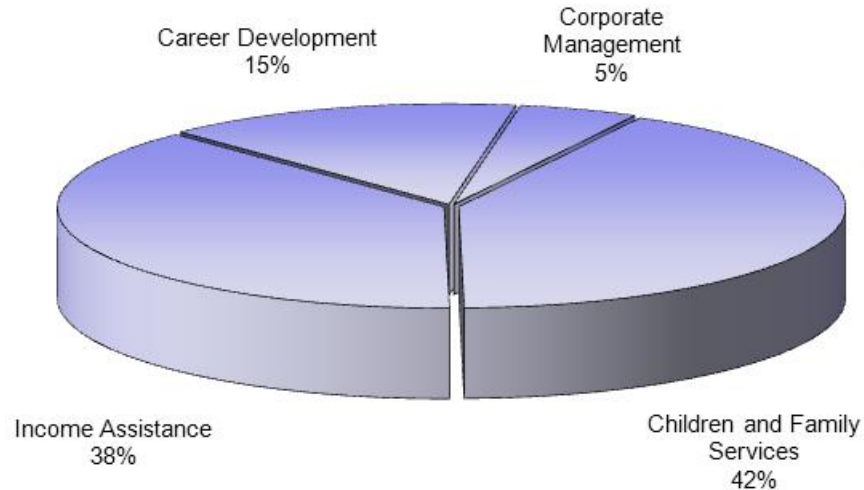


Person Years (PYs)	Total
Vote 1	210.4
Vote 4/5	6.2
Revolving Fund	—
Total PYs	216.6

MISSION

The Department of Family Services provides a range of programs and services to promote self-reliance. Program delivery is designed to support families and individuals meet their basic needs, seek education, training, and employment, and to protect those most vulnerable in our territory.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	27,465	25,533	25,558	25,808
Grants and Contributions	65,032	54,270	54,806	49,389
Travel and Transportation	5,272	4,507	4,488	4,406
Materials and Supplies	1,012	1,010	832	787
Purchased Services	4,570	4,173	6,247	4,316
Utilities	-	-	-	62
Contract Services	35,272	35,213	33,678	32,835
Fees and Payments	2,124	2,461	1,558	1,321
Other Expenses	159	142	142	390
Total Operations and Maintenance, to be Voted	140,906	127,309	127,309	119,314
Amortization, Not Voted	455	415	162	248
Total Department	141,361	127,724	127,471	119,562

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 includes the Deputy Minister, the Assistant Deputy Minister, the Corporate Services Division, the Policy and Planning Division and the Poverty Reduction Division. Corporate Management is also accountable for coordinating strategic planning, providing leadership in the development of legislation and policy, communications services, budget coordination, financial and human resource services and information systems support. Corporate Management also leads in the implementation of program performance measurement and evaluation and Inuit Employment Planning.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	4,946	4,820	4,820	4,654
Grants and Contributions	1,307	857	837	714
Travel and Transportation	428	436	436	410
Materials and Supplies	102	139	139	82
Purchased Services	100	70	70	176
Utilities	-	-	-	-
Contract Services	411	542	542	208
Fees and Payments	70	44	44	103
Other Expenses	40	30	30	152
Total Operations and Maintenance, to be Voted	7,404	6,938	6,918	6,499
Amortization, Not Voted	455	415	162	248
Total Branch	7,859	7,353	7,080	6,747

CHILDREN AND FAMILY SERVICES

Children and Family Services provides a range of support services for children and vulnerable adults who may require protection or other specialized support. Services are available in six key areas: child protection, adoption, guardianship, adult support, residential care and family violence services. The Division also provides support to advocacy groups and assists individuals, families, groups, and communities to develop skills and utilize both personal and community resources to enhance their well-being. Children and Family Services also plays an important role in program development and provision of standards for program delivery.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	11,475	9,817	9,817	10,385
Grants and Contributions	4,646	4,070	4,390	3,762
Travel and Transportation	3,651	3,303	3,278	3,329
Materials and Supplies	647	522	347	531
Purchased Services	4,097	3,828	5,907	3,909
Utilities	-	-	-	57
Contract Services	34,334	32,984	29,608	31,243
Fees and Payments	316	225	222	118
Other Expenses	39	39	39	32
Total Operations and Maintenance, to be Voted	59,205	54,788	53,608	53,366
Amortization, Not Voted	-	-	-	-
Total Branch	59,205	54,788	53,608	53,366

INCOME ASSISTANCE

The objective of the Income Assistance Division is to assist residents in achieving their goals for independence and self-reliance. Income Assistance includes a variety of benefit programs that provide various levels of financial support to people 18 or over, and their dependents. The division provides overall policy direction, program development, and advice to various levels of staff in the delivery of Income Assistance programs across Nunavut. Income Assistance also administers the Senior Citizen Supplementary Benefit Program on behalf of Nunavut seniors. Programs include: Community Delivery, Senior Citizen Supplementary Benefit, Social Assistance Payments, Day Care Subsidy and Senior Fuel Subsidy.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	5,836	5,481	5,506	5,848
Grants and Contributions	47,414	40,000	40,000	39,565
Travel and Transportation	285	209	215	295
Materials and Supplies	86	77	74	92
Purchased Services	79	70	65	97
Utilities	-	-	-	5
Contract Services	389	512	489	462
Fees and Payments	10	26	26	4
Other Expenses	57	49	49	112
Total Operations and Maintenance, to be Voted	54,156	46,424	46,424	46,480
Amortization, Not Voted	-	-	-	-
Total Branch	54,156	46,424	46,424	46,480

CAREER DEVELOPMENT

Career Development researches, develops and implements a coordinated plan for career and labour market training programs as well as delivery of Nunavut's post-secondary Financial Assistance for Nunavut Students program. 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.

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	5,208	5,415	5,415	4,921
Grants and Contributions	11,665	9,343	9,579	5,348
Travel and Transportation	908	559	559	372
Materials and Supplies	177	272	272	82
Purchased Services	294	205	205	134
Utilities	-	-	-	-
Contract Services	138	1,175	3,039	922
Fees and Payments	1,728	2,166	1,266	1,096
Other Expenses	23	24	24	94
Total Operations and Maintenance, to be Voted	20,141	19,159	20,359	12,969
Amortization, Not Voted	-	-	-	-
Total Branch	20,141	19,159	20,359	12,969

STUDENT LOAN FUND

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Statement of Operations				
Loans Receivable, Opening Balance	6,451	6,266	6,555	6,066
Add:				
Loans granted during the year	260	260	380	273
	6,711	6,526	6,935	6,339
Less:				
Principle amount of loans repaid	(60)	(60)	(60)	(67)
Principle amount of loan remission	(10)	(15)	(15)	(6)
	(70)	(75)	(75)	(73)
Loans Receivable, Closing Balance	6,641	6,451	6,860	6,266
Less:				
Estimated provision for remission and doubtful accounts	(4,981)	(4,838)	(5,145)	(4,694)
Net Loans Receivable, Closing Balance	1,660	1,613	1,715	1,572
Effect of the Student Loan Revolving Fund on Government Operations				
Interest earned and credited to general revenues	2	2	2	2
Less:				
Estimated provision for remission and doubtful accounts	(143)	(144)	(215)	(146)
OPERATING DEFICIENCY FOR THE YEAR	(141)	(142)	(213)	(144)

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Children and Family Services				
Womens Initiative Grants	–	50	50	–
Total Children and Family Services	–	50	50	–
Career Development				
Student Financial Assistance	7,000	6,714	8,514	5,262
Total Career Development	7,000	6,714	8,514	5,262
TOTAL GRANTS	7,000	6,764	8,564	5,262
CONTRIBUTIONS				
Corporate Management				
Homelessness Initiatives Contribution	1,307	857	837	714
Total Corporate Management	1,307	857	837	714
Children and Family Services				
Shelter Programs	4,226	3,650	3,970	3,392
Quillit Nunavut Status of Women	250	250	250	250
Nunavut Disabilities Council	100	100	100	100
Rick Hansen Institute	20	20	20	20
Men's and Boy's Programming	50	–	–	–
Total Children and Family Services	4,646	4,020	4,340	3,762
Income Assistance				
Social Assistance Contributions	46,032	38,618	38,618	38,504
Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,061
Total Income Assistance	47,414	40,000	40,000	39,565
Career Development				
Northern Student Initiative	15	15	15	–
Nunavut Sivuniksavut	–	–	–	75
Getting Ready for Employment and Training Program	840	600	–	–
Targeted Training Initiatives	2,760	964	–	–
Labour Market Agreement – Persons with Disabilities	1,050	1,050	1,050	11
Total Career Development	4,665	2,629	1,065	86
TOTAL CONTRIBUTIONS	58,032	47,506	46,242	44,127
TOTAL GRANTS AND CONTRIBUTIONS	65,032	54,270	54,806	49,389

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	11,320	7,202	5,315	3,628	27,465
Grants and Contributions	14,518	25,995	10,979	13,540	65,032
Travel and Transportation	1,659	1,498	1,148	967	5,272
Materials and Supplies	325	279	222	186	1,012
Purchased Services	1,720	1,298	1,020	532	4,570
Utilities	–	–	–	–	–
Contract Services	7,164	5,433	15,517	7,158	35,272
Fees and Payments	629	526	644	325	2,124
Other Expenses	73	52	6	28	159
TOTAL OPERATIONS AND MAINTENANCE	37,408	42,283	34,851	26,364	140,906







JUSTICE

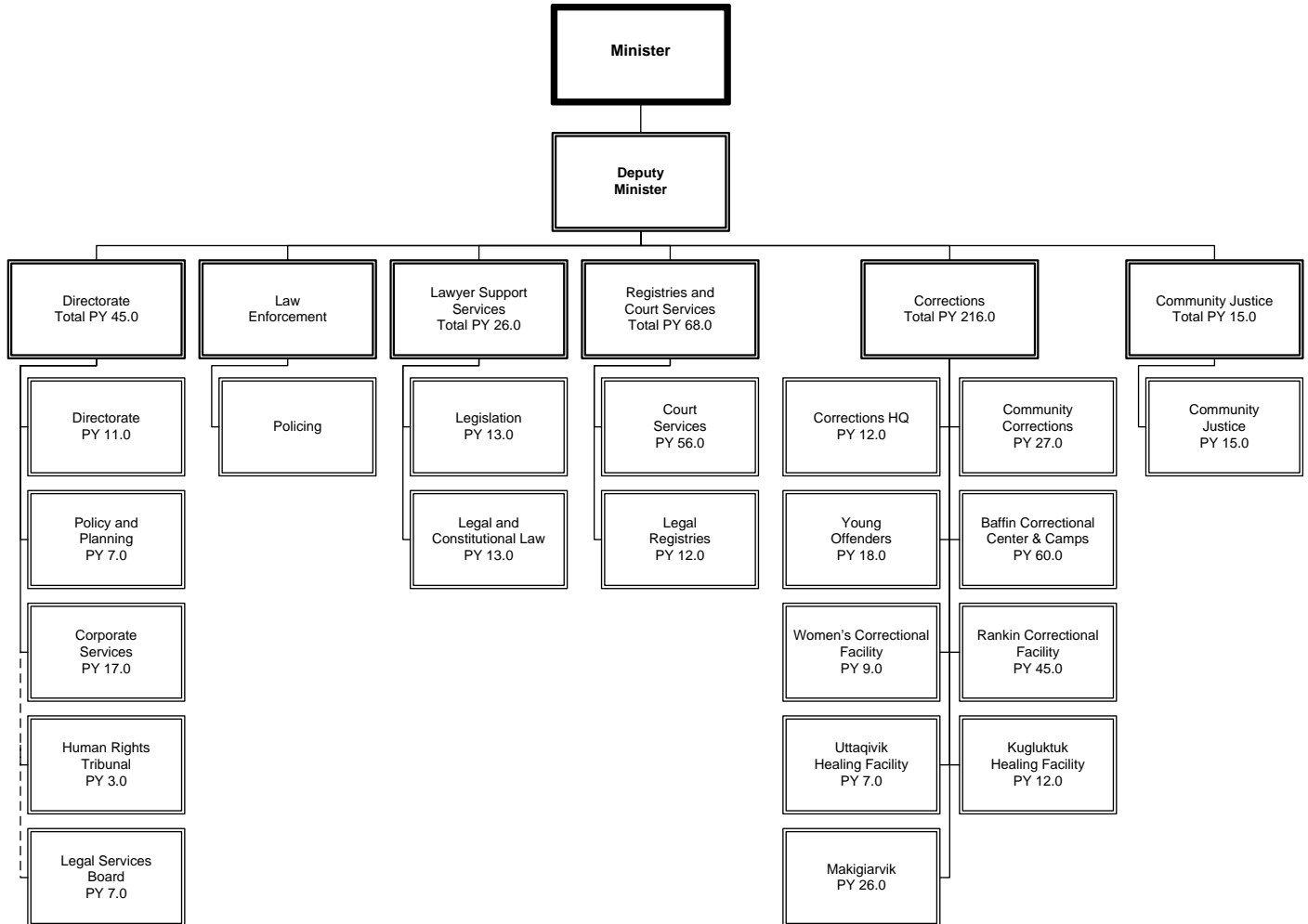
Keith Peterson
Minister

Vacant
Assistant Deputy Attorney General

William MacKay
Deputy Minister
Deputy Attorney General

Yvonne Niego
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

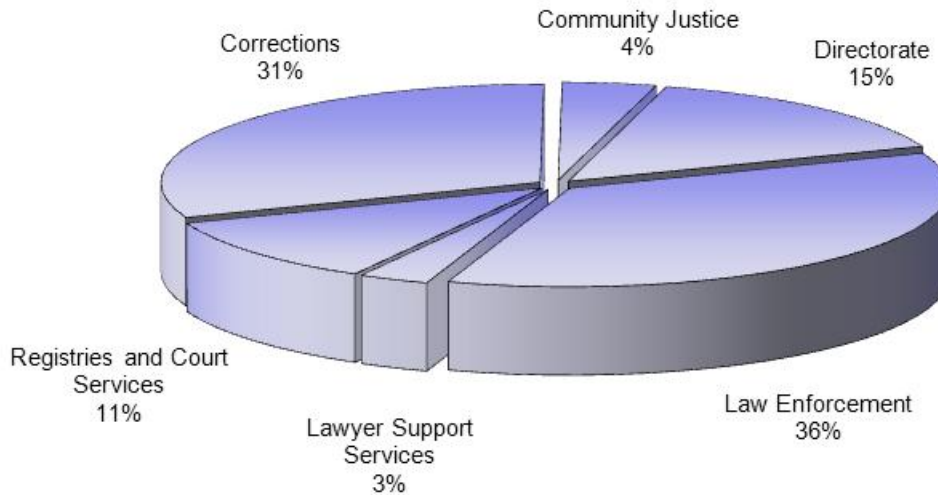


Person Years (PYs)	Total
Vote 1	366.0
Vote 4/5	4.0
Revolving Fund	—
Total PYs	370.0

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	41,492	41,236	41,236	44,567
Grants and Contributions	14,933	14,933	14,933	13,753
Travel and Transportation	3,989	3,651	3,651	2,912
Materials and Supplies	3,019	3,047	3,047	3,069
Purchased Services	799	797	797	1,013
Utilities	12	12	12	3
Contract Services	48,911	44,750	44,750	44,078
Fees and Payments	397	458	458	664
Other Expenses	303	308	308	237
Total Operations and Maintenance, to be Voted	113,855	109,192	109,192	110,296
Amortization, Not Voted	2,739	2,739	2,771	2,720
Total Department	116,594	111,931	111,963	113,016

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	4,267	4,137	4,137	4,957
Grants and Contributions	12,630	12,630	12,630	11,487
Travel and Transportation	183	164	164	17
Materials and Supplies	80	80	80	36
Purchased Services	32	32	32	55
Utilities	-	-	-	-
Contract Services	138	138	138	164
Fees and Payments	41	41	41	87
Other Expenses	26	31	31	27
Total Operations and Maintenance, to be Voted	17,397	17,253	17,253	16,830
Amortization, Not Voted	2,739	2,739	2,771	2,720
Total Branch	20,136	19,992	20,024	19,550

LAW ENFORCEMENT

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	40,297	36,235	36,235	36,875
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	40,297	36,235	36,235	36,875
Amortization, Not Voted	-	-	-	-
Total Branch	40,297	36,235	36,235	36,875

LAWYER SUPPORT SERVICES

Lawyer Support Services is comprised of two divisions: Legal and Constitutional Law and Legislation. The Legal and Constitutional Law division provides legal services to all government departments and certain public agencies. Its services include advice on all legal matters, legal representation before all courts and tribunals, and contract drafting and review. The division also provides legal advice to Cabinet. The Legislation division's mandate is to draft bills, regulations and appointments, and provide legal advice to the government regarding those documents and the legislative process. The program is also responsible for providing translation services and public access to the government's legislation.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,050	3,050	3,050	2,422
Grants and Contributions	—	—	—	—
Travel and Transportation	97	128	128	(38)
Materials and Supplies	33	61	61	38
Purchased Services	16	14	14	10
Utilities	—	—	—	—
Contract Services	188	89	89	84
Fees and Payments	54	115	115	123
Other Expenses	3	3	3	8
Total Operations and Maintenance, to be Voted	3,441	3,460	3,460	2,647
Amortization, Not Voted	—	—	—	—
Total Branch	3,441	3,460	3,460	2,647

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* JPs), Coroners program, Family Support Enforcement program, and Commissioners for Oaths and Notaries Public program. Contributed services are provided by Courts to operate the Labour Standards Board and Nunavut Criminal Code Review Board and administration of the *Residential Tenancies Act*. The Legal Registries division is responsible for administering certain corporate and commercial laws, which involves managing the land titles office, personal property security registry, corporate registry, and securities registry.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	7,255	7,129	7,129	7,612
Grants and Contributions	–	–	–	–
Travel and Transportation	2,486	2,136	2,136	1,905
Materials and Supplies	289	289	289	400
Purchased Services	458	458	458	625
Utilities	–	–	–	–
Contract Services	1,787	1,787	1,787	2,271
Fees and Payments	84	84	84	86
Other Expenses	155	155	155	84
Total Operations and Maintenance, to be Voted	12,514	12,038	12,038	12,983
Amortization, Not Voted	–	–	–	–
Total Branch	12,514	12,038	12,038	12,983

CORRECTIONS

The primary purpose of Corrections is the protection of members of society by ensuring appropriate measures of offender control while at the same time providing offenders with opportunities for healing. Corrections administers programs that include adult and young offenders' institutions, on-the-land camps and alternative homes (i.e. open custody). The division also administers the Inuit cultural skills programs that assist adult and youth offenders in developing traditional skills. The Community Corrections (probation) program supervises offenders placed on probation or released from institutions on parole or early release.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	25,051	25,051	25,051	28,094
Grants and Contributions	-	-	-	-
Travel and Transportation	803	803	803	902
Materials and Supplies	2,545	2,545	2,545	2,515
Purchased Services	284	284	284	295
Utilities	12	12	12	3
Contract Services	6,435	6,435	6,435	4,620
Fees and Payments	215	215	215	362
Other Expenses	104	104	104	105
Total Operations and Maintenance, to be Voted	35,449	35,449	35,449	36,896
Amortization, Not Voted	-	-	-	-
Total Branch	35,449	35,449	35,449	36,896

COMMUNITY JUSTICE

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,869	1,869	1,869	1,482
Grants and Contributions	2,303	2,303	2,303	2,266
Travel and Transportation	420	420	420	126
Materials and Supplies	72	72	72	80
Purchased Services	9	9	9	28
Utilities	–	–	–	–
Contract Services	66	66	66	64
Fees and Payments	3	3	3	6
Other Expenses	15	15	15	13
Total Operations and Maintenance, to be Voted	4,757	4,757	4,757	4,065
Amortization, Not Voted	–	–	–	–
Total Branch	4,757	4,757	4,757	4,065

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS				
Directorate				
Legal Services Board	11,818	11,818	11,818	10,661
Human Rights Tribunal	812	812	812	826
Total Directorate	12,630	12,630	12,630	11,487
Community Justice				
Contributions for Community Justice Initiatives	2,303	2,303	2,303	2,266
Total Community Justice	2,303	2,303	2,303	2,266
TOTAL CONTRIBUTIONS	14,933	14,933	14,933	13,753
TOTAL GRANTS AND CONTRIBUTIONS	14,933	14,933	14,933	13,753

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,944	15,728	5,987	2,833	41,492
Grants and Contributions	12,788	984	846	315	14,933
Travel and Transportation	3,111	561	194	123	3,989
Materials and Supplies	509	1,957	442	111	3,019
Purchased Services	546	173	66	14	799
Utilities	–	–	12	–	12
Contract Services	47,677	1,030	162	42	48,911
Fees and Payments	200	66	115	16	397
Other Expenses	227	67	3	6	303
TOTAL OPERATIONS AND MAINTENANCE	82,002	20,566	7,827	3,460	113,855





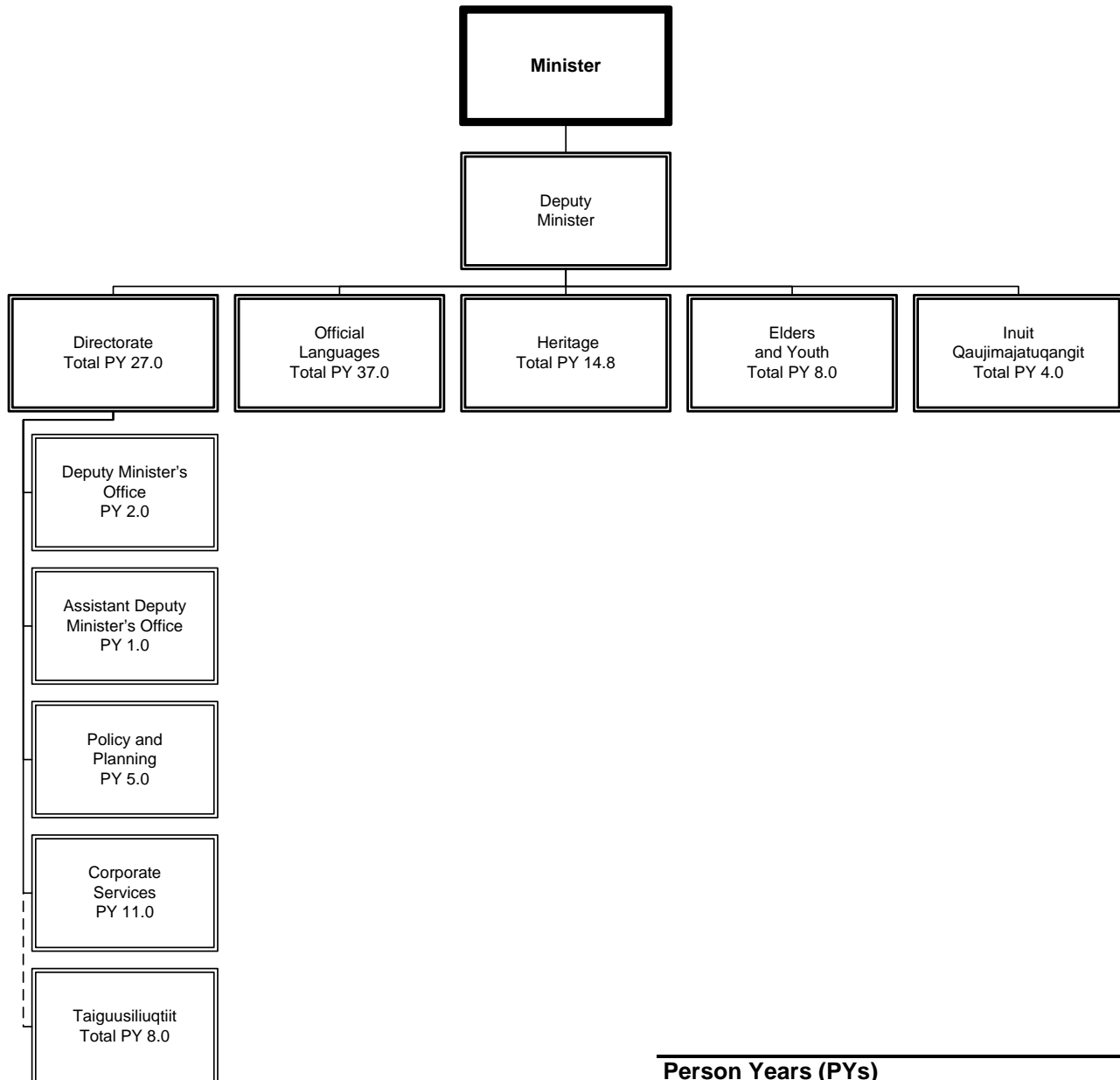
CULTURE AND HERITAGE

George Kuksuk
Minister

Pauloosie Suvega
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

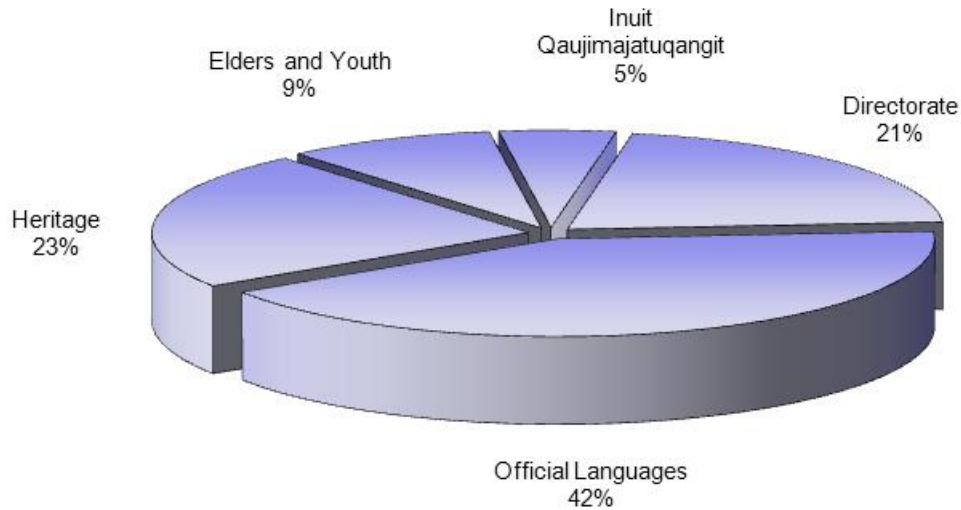


Person Years (PYs)	Total
Vote 1	87.8
Vote 4/5	3.0
Revolving Fund	–
Total PYs	90.8

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	11,784	11,073	11,784	10,568
Grants and Contributions	7,162	7,312	7,162	6,588
Travel and Transportation	1,382	1,417	1,382	1,186
Materials and Supplies	1,291	431	1,291	1,142
Purchased Services	519	747	519	561
Utilities	-	-	-	-
Contract Services	3,379	4,537	3,379	3,362
Fees and Payments	120	120	120	74
Other Expenses	60	60	60	1,500
Total Operations and Maintenance, to be Voted	25,697	25,697	25,697	24,981
Amortization, Not Voted	124	124	124	124
Total Department	25,821	25,821	25,821	25,105

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	2,554	2,599	2,554	2,913
Grants and Contributions	2,176	2,176	2,176	2,176
Travel and Transportation	201	201	201	109
Materials and Supplies	103	103	103	82
Purchased Services	84	84	84	47
Utilities	–	–	–	–
Contract Services	103	103	103	96
Fees and Payments	37	37	37	21
Other Expenses	17	17	17	1,424
Total Operations and Maintenance, to be Voted	5,275	5,320	5,275	6,868
Amortization, Not Voted	124	124	124	124
Total Branch	5,399	5,444	5,399	6,992

OFFICIAL LANGUAGES

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	5,586	5,025	5,586	4,868
Grants and Contributions	1,578	1,743	1,578	1,413
Travel and Transportation	597	632	597	597
Materials and Supplies	1,025	165	1,025	950
Purchased Services	339	567	339	450
Utilities	–	–	–	–
Contract Services	1,727	2,735	1,727	1,823
Fees and Payments	19	19	19	30
Other Expenses	–	–	–	35
Total Operations and Maintenance, to be Voted	10,871	10,886	10,871	10,166
Amortization, Not Voted	–	–	–	–
Total Branch	10,871	10,886	10,871	10,166

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, 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 Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,952	1,757	1,952	1,424
Grants and Contributions	2,208	2,193	2,208	1,811
Travel and Transportation	203	203	203	173
Materials and Supplies	120	120	120	102
Purchased Services	73	73	73	37
Utilities	–	–	–	–
Contract Services	1,407	1,557	1,407	1,400
Fees and Payments	24	24	24	18
Other Expenses	21	21	21	14
Total Operations and Maintenance, to be Voted	6,008	5,948	6,008	4,979
Amortization, Not Voted	–	–	–	–
Total Branch	6,008	5,948	6,008	4,979

ELDERS AND YOUTH

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,079	1,079	1,079	953
Grants and Contributions	800	800	800	754
Travel and Transportation	205	205	205	200
Materials and Supplies	25	25	25	6
Purchased Services	15	15	15	8
Utilities	-	-	-	-
Contract Services	45	45	45	30
Fees and Payments	25	25	25	5
Other Expenses	14	14	14	27
Total Operations and Maintenance, to be Voted	2,208	2,208	2,208	1,983
Amortization, Not Voted	-	-	-	-
Total Branch	2,208	2,208	2,208	1,983

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 Katimajit, and chairs the interdepartmental Tuttarviit Committee. It also administers contribution agreements for community-based Inuit Societal Values initiatives.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	613	613	613	410
Grants and Contributions	400	400	400	434
Travel and Transportation	176	176	176	107
Materials and Supplies	18	18	18	2
Purchased Services	8	8	8	19
Utilities	-	-	-	-
Contract Services	97	97	97	13
Fees and Payments	15	15	15	-
Other Expenses	8	8	8	-
Total Operations and Maintenance, to be Voted	1,335	1,335	1,335	985
Amortization, Not Voted	-	-	-	-
Total Branch	1,335	1,335	1,335	985

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Official Languages				
Inuit Language Promotion and Protection	100	185	100	193
Inuktitut Song Writing Contest	13	13	13	–
Total Official Languages	113	198	113	193
Heritage				
Culture and Heritage	125	129	125	131
Community Radio	150	150	150	150
Archaeology and Paleontology Research Support	25	6	25	5
Total Heritage	300	285	300	286
Elders and Youth				
Youth Initiatives	150	150	150	150
Elders Initiatives	150	150	150	135
Youth and Elders Committees	100	100	100	100
Total Elders and Youth	400	400	400	385
TOTAL GRANTS	813	883	813	864
CONTRIBUTIONS				
Directorate				
Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,176	2,176	2,176
Total Directorate	2,176	2,176	2,176	2,176
Official Languages				
Inuit Language Promotion and Protection	450	465	450	467
Language Implementation Fund	1,015	1,080	1,015	753
Total Official Languages	1,465	1,545	1,465	1,220
Heritage				
Heritage Facilities	200	200	200	113
Culture and Heritage	216	216	216	216
Cultural Communications Program	125	125	125	125
Toponymy Program	100	60	100	60
Heritage Centre Core Funding	298	361	298	323
Arts	275	273	275	270

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS, <i>continued</i>				
Public Library Services	494	494	494	418
Nunavut Heritage Centre Society	200	179	200	–
Total Heritage	1,908	1,908	1,908	1,525
Elders and Youth				
Youth Initiatives	100	196	100	129
Elders Initiatives	100	100	100	153
Elders and Youth Facilities	200	104	200	87
Total Elders and Youth	400	400	400	369
Inuit Qaujimagatuqangit				
Inuit Societal Values	400	400	400	434
Total Inuit Qaujimagatuqangit	400	400	400	434
TOTAL CONTRIBUTIONS	6,349	6,429	6,349	5,724
TOTAL GRANTS AND CONTRIBUTIONS	7,162	7,312	7,162	6,588

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	5,876	2,101	624	3,183	11,784
Grants and Contributions	6,168	729	165	100	7,162
Travel and Transportation	874	368	40	100	1,382
Materials and Supplies	1,133	60	78	20	1,291
Purchased Services	383	56	30	50	519
Utilities	–	–	–	–	–
Contract Services	1,858	1,417	34	70	3,379
Fees and Payments	56	47	1	16	120
Other Expenses	30	26	4	–	60
TOTAL OPERATIONS AND MAINTENANCE	16,378	4,804	976	3,539	25,697





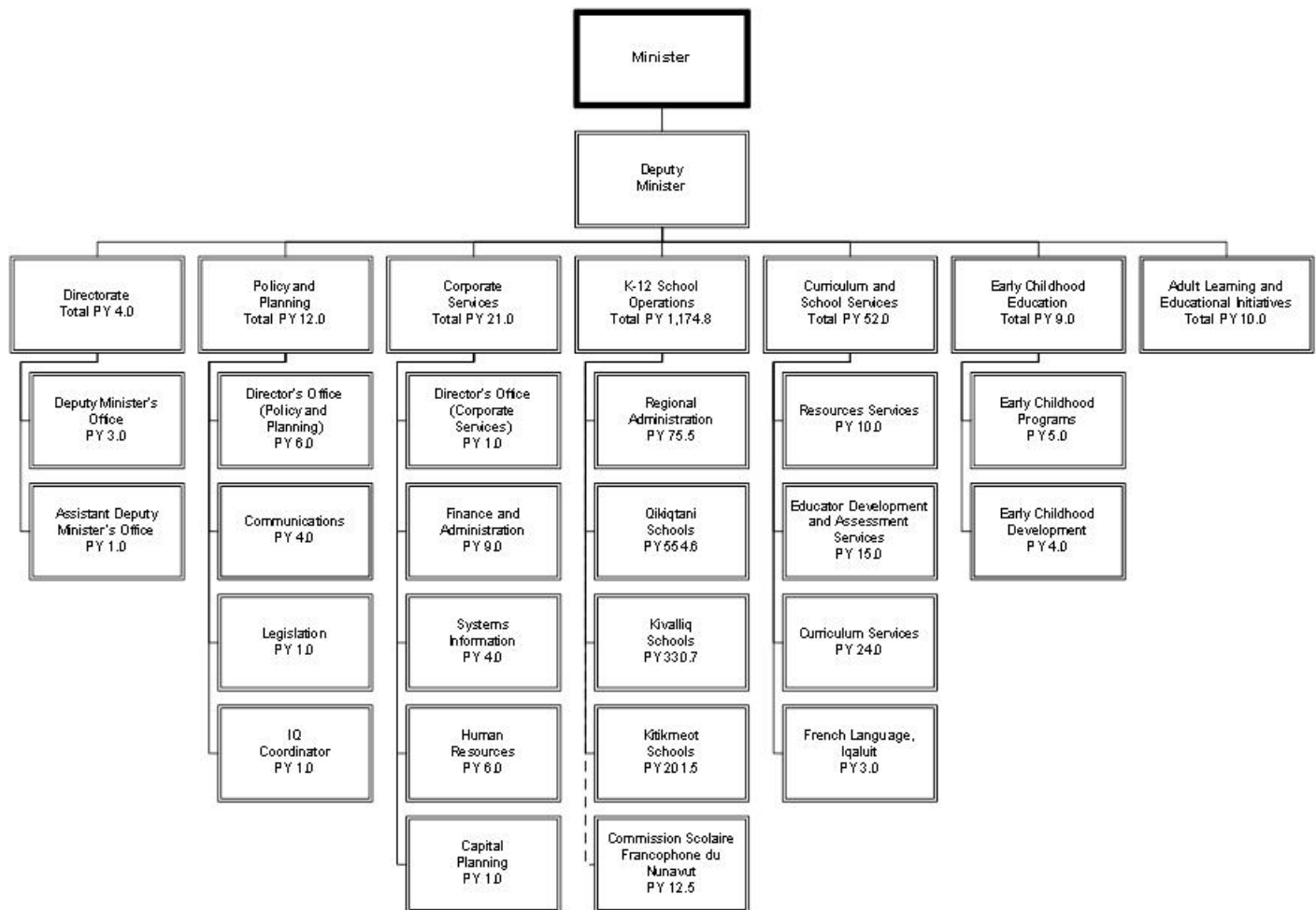
EDUCATION

Paul Quassa
Minister

Kathy Okpik
Deputy Minister

John MacDonald
Assistant Deputy Minister
School Services and Operations

ACCOUNTING STRUCTURE CHART



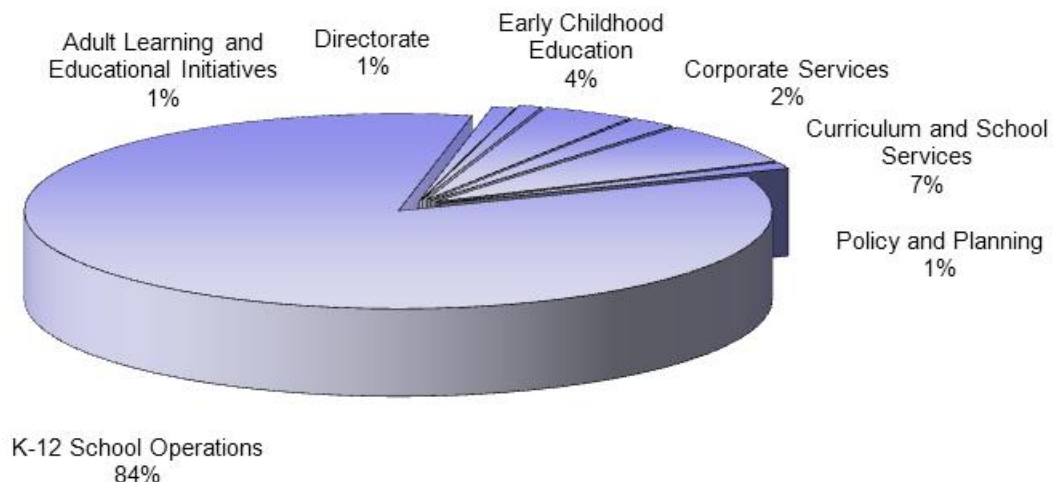
Person Years (PYs)	Total
Vote 1	1,275.8
Vote 4/5	7.0
Revolving Fund	–
Total PYs	1,282.8

MISSION

The Department of Education works collaboratively to build a seamless learning environment that is accessible to learners of all ages, inspires excellence among learners and educators, and promotes personal and community well-being.

A wide range of programs and services are provided to Nunavummiut which 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, the *Commission Scolaire Francophone du Nunavut*, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	160,615	158,436	158,436	153,646
Grants and Contributions	24,981	24,954	24,954	22,169
Travel and Transportation	7,129	5,938	5,938	4,379
Materials and Supplies	3,166	2,985	2,985	811
Purchased Services	2,688	2,616	2,616	2,157
Utilities	-	-	-	-
Contract Services	5,424	6,401	6,401	3,867
Fees and Payments	863	827	937	288
Other Expenses	599	571	461	287
Total Operations and Maintenance, to be Voted	205,465	202,728	202,728	187,604
Amortization, Not Voted	12,160	12,213	12,644	12,763
Total Department	217,625	214,941	215,372	200,367

DIRECTORATE

The Directorate provides overall management support under the direction of the Deputy Minister, who, as administrative head of the department, recommends goals, objectives and standards for all programs and services to the Minister. The administrative mandate includes strategic planning, development of legislation and policy, budget co-ordination, capital planning, financial services, human resource development and systems support. The department will reflect the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	778	776	776	2,846
Grants and Contributions	-	-	-	-
Travel and Transportation	127	127	127	76
Materials and Supplies	-	9	9	8
Purchased Services	5	5	5	16
Utilities	-	-	-	-
Contract Services	-	-	-	76
Fees and Payments	306	306	306	12
Other Expenses	5	18	18	4
Total Operations and Maintenance, to be Voted	1,221	1,241	1,241	3,038
Amortization, Not Voted	-	-	-	-
Total Branch	1,221	1,241	1,241	3,038

POLICY AND PLANNING

Policy and Planning has three areas of responsibility: policy, communications and legislation. In general terms, the division exists to provide information development and organization services to the Directorate. These services include research, policy and legislative development, communications, access to information, strategic planning, and the organization of information for the Directorate.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,291	1,192	1,192	789
Grants and Contributions	-	-	-	-
Travel and Transportation	30	30	30	6
Materials and Supplies	15	21	21	32
Purchased Services	158	139	139	134
Utilities	-	-	-	-
Contract Services	145	195	195	2
Fees and Payments	77	89	89	35
Other Expenses	-	3	3	4
Total Operations and Maintenance, to be Voted	1,716	1,669	1,669	1,002
Amortization, Not Voted	-	-	-	-
Total Branch	1,716	1,669	1,669	1,002

CORPORATE SERVICES

The Corporate Services division is a multi-disciplined division of the Department of Education in Nunavut responsible for the provision of support functions in four main sectors. These sectors include human resource development, information technology, administration and financial services, and capital planning and project management.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	2,693	2,601	2,601	2,241
Grants and Contributions	165	85	85	85
Travel and Transportation	412	392	392	74
Materials and Supplies	152	51	51	57
Purchased Services	162	248	248	126
Utilities	-	-	-	-
Contract Services	379	466	466	467
Fees and Payments	49	41	151	31
Other Expenses	140	130	20	67
Total Operations and Maintenance, to be Voted	4,152	4,014	4,014	3,148
Amortization, Not Voted	12,160	12,213	12,644	12,763
Total Branch	16,312	16,227	16,658	15,911

K-12 SCHOOL OPERATIONS

Reporting to an Assistant Deputy Minister, three Executive Directors of School Operations and the *Directeur Général* of the *Commission Scolaire Francophone du Nunavut* supervise and administer all schools in Nunavut offering kindergarten through grade 12 programs. The offices located in Kugluktuk, Baker Lake and Pond Inlet, are responsible for the day-to-day operation of schools, supervision of teaching staff, liaison with District Education Authorities, and overseeing the delivery of educational programs and services for K-12.

In addition, a *Directeur Général* reporting to the president of the *Commission Scolaire Francophone du Nunavut* services and administers the *École des Trois-Soleils*. The *Directeur Général* is responsible for the day-to-day operations of the school, supervision of the staff, and the delivery of French educational programs and services for K-12.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	146,258	144,125	144,125	140,566
Grants and Contributions	17,090	16,749	16,749	16,110
Travel and Transportation	4,244	3,502	3,502	2,554
Materials and Supplies	273	125	125	218
Purchased Services	1,838	1,698	1,698	1,467
Utilities	-	-	-	-
Contract Services	3,153	3,188	3,188	2,407
Fees and Payments	60	20	20	19
Other Expenses	164	125	125	132
Total Operations and Maintenance, to be Voted	173,080	169,532	169,532	163,473
Amortization, Not Voted	-	-	-	-
Total Branch	173,080	169,532	169,532	163,473

CURRICULUM AND SCHOOL SERVICES

Curriculum and School Services provides overall direction, coordination and administration for kindergarten through grade 12 (K-12) curriculum and program development, production and implementation, and teaching and learning material development. The program is also responsible for school services, which includes teacher certification, school improvement, District Education Authority support, and coordination of educational leadership programs. This includes meeting the needs of a diverse student population and providing classroom and Nunavut-wide student assessment. This branch also includes the Services in French division, which provides services in French to the Department of Education and other departments of the government.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	7,087	7,235	7,235	5,509
Grants and Contributions	2,490	2,884	2,884	2,784
Travel and Transportation	1,670	1,341	1,341	1,391
Materials and Supplies	2,620	2,671	2,671	462
Purchased Services	430	431	431	383
Utilities	-	-	-	-
Contract Services	599	1,683	1,683	787
Fees and Payments	261	261	261	138
Other Expenses	273	273	273	75
Total Operations and Maintenance, to be Voted	15,430	16,779	16,779	11,529
Amortization, Not Voted	-	-	-	-
Total Branch	15,430	16,779	16,779	11,529

EARLY CHILDHOOD EDUCATION

The Department of Education's Early Childhood programs are delivered through the support of three offices located in Pangnirtung, Rankin Inlet and Cambridge Bay. The offices are responsible for the delivery of early childhood services to Nunavut communities under their jurisdiction.

In addition, the Early Childhood Development Manager provides advice and support to the three regional offices, overseeing licensing, interpreting legislation and assisting in policy development.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,192	1,177	1,177	832
Grants and Contributions	5,061	5,061	5,061	3,115
Travel and Transportation	342	342	342	185
Materials and Supplies	39	39	39	17
Purchased Services	1	1	1	21
Utilities	–	–	–	–
Contract Services	662	662	662	76
Fees and Payments	109	109	109	48
Other Expenses	17	17	17	4
Total Operations and Maintenance, to be Voted	7,423	7,408	7,408	4,298
Amortization, Not Voted	–	–	–	–
Total Branch	7,423	7,408	7,408	4,298

ADULT LEARNING AND EDUCATIONAL INITIATIVES

The Adult Learning and Educational Initiatives division is responsible for research, policy development and strategic planning regarding the Nunavut Adult Learning Strategy (NALS) with programs such as the Pathway to Adult Secondary School graduation (PASS) program, adult literacy programs and supports other divisions working on District Education Authorities development and the implementation of the *Education Act*.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,316	1,330	1,330	863
Grants and Contributions	175	175	175	75
Travel and Transportation	304	204	204	93
Materials and Supplies	67	69	69	17
Purchased Services	94	94	94	10
Utilities	–	–	–	–
Contract Services	486	207	207	52
Fees and Payments	1	1	1	5
Other Expenses	–	5	5	1
Total Operations and Maintenance, to be Voted	2,443	2,085	2,085	1,116
Amortization, Not Voted	–	–	–	–
Total Branch	2,443	2,085	2,085	1,116

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Corporate Services				
Nunavut Community Access Program	–	–	85	85
Total Corporate Services	–	–	85	85
K-12 School Operations				
District Education Authorities Coalition	–	100	100	–
Various Grants	8	8	8	3
Total K-12 School Operations	8	108	108	3
TOTAL GRANTS	8	108	193	88
CONTRIBUTIONS				
Corporate Services				
Nunavut Community Access Program	165	85	–	–
Total Corporate Services	165	85	–	–
Adult Learning and Educational Initiatives				
Literacy Program	175	175	175	75
Total Adult Learning and Educational Initiatives	175	175	175	75
Early Childhood Education				
Young Parents Stay Learning	170	170	170	122
Early Childhood Programs – Day Care Contributions	2,150	2,150	2,150	1,563
Early Childhood Program – Healthy Children Initiative	908	908	908	650
Daycare Security Upgrade	833	833	833	269
District Education Authorities Early Childhood Education	1,000	1,000	1,000	511
Total Early Childhood Education	5,061	5,061	5,061	3,115
Curriculum and School Services				
Teacher Education Strategy	2,490	2,762	2,762	2,599
University of Prince Edward Island	–	122	122	85
Northern Youth Abroad Program	–	–	–	100
Total Curriculum and School Services	2,490	2,884	2,884	2,784

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS, CONTINUED				
K-12 School Operations				
District Education Authorities Coalition	665	565	565	604
District Education Authorities Contributions	12,173	12,172	12,173	11,839
Inuit Tapiriit Kanatami	-	-	-	2
Kivalliq Science Educators	40	40	40	40
National Arts Centre	93	78	78	78
Northern Youth Abroad Program	100	100	100	-
Nunavut Teachers' Association	-	-	-	3
Nunavut Arctic College	250	-	-	-
Outward Bound	50	50	50	-
Red Cross	183	150	150	146
Teachers' Professional Development	3,250	3,207	3,207	3,117
Commission Scolaire Francophone Contributions	278	279	278	278
Total K-12 School Operations	17,082	16,641	16,641	16,107
TOTAL CONTRIBUTIONS	24,973	24,846	24,761	22,081
TOTAL GRANTS AND CONTRIBUTIONS	24,981	24,954	24,954	22,169

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,396	71,986	44,157	28,076	160,615
Grants and Contributions	9,830	7,284	4,875	2,992	24,981
Travel and Transportation	3,984	1,486	991	668	7,129
Materials and Supplies	2,948	99	62	57	3,166
Purchased Services	1,025	826	487	350	2,688
Utilities	–	–	–	–	–
Contract Services	3,187	1,889	279	69	5,424
Fees and Payments	823	28	5	7	863
Other Expenses	463	54	22	60	599
TOTAL OPERATIONS AND MAINTENANCE	38,656	83,652	50,878	32,279	205,465





HEALTH

Paul Okalik
Minister

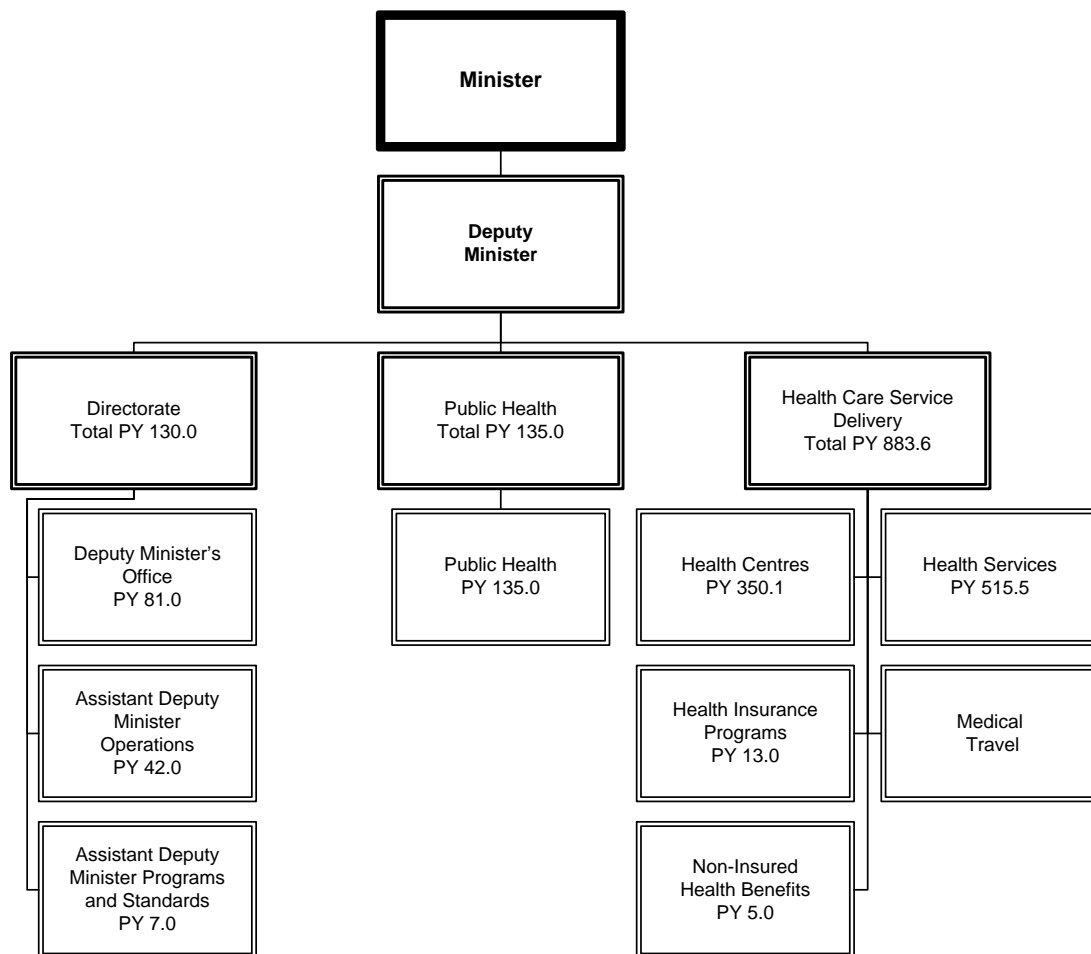
Kathy Perrin
Assistant Deputy Minister
Operations

Colleen Stockley
Deputy Minister

Rosemary Keenainak
Assistant Deputy Minister
Programs and Standards

Karen Kabloona
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART

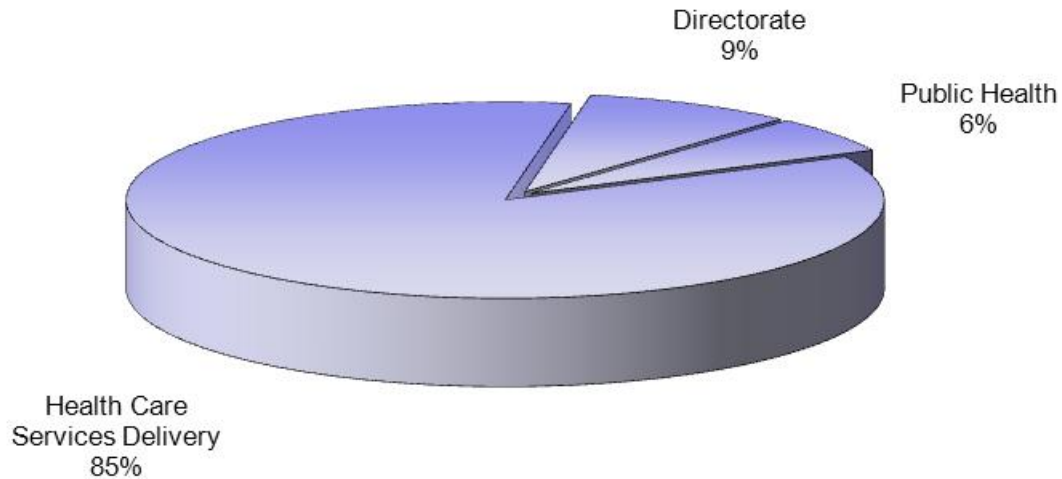


Person Years (PYs)	Total
Vote 1	1,056.6
Vote 4/5	92.0
Revolving Fund	—
Total PYs	1,148.6

MISSION

Our mission is to promote, protect and enhance the health and well-being of all Nunavummiut, incorporating Inuit societal values at all levels of service delivery and design.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	132,708	125,858	125,798	116,399
Grants and Contributions	2,801	2,818	2,801	1,764
Travel and Transportation	74,162	69,035	69,035	67,979
Materials and Supplies	13,005	11,551	11,568	10,671
Purchased Services	4,579	4,529	4,529	4,320
Utilities	147	127	127	371
Contract Services	107,252	39,511	39,571	54,840
Fees and Payments	1,828	62,597	62,597	58,946
Other Expenses	1,735	1,463	1,463	2,045
Total Operations and Maintenance, to be Voted	338,217	317,489	317,489	317,335
Amortization, Not Voted	11,279	11,276	10,240	8,417
Total Department	349,496	328,765	327,729	325,752

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 legislation and policy, communications, budget coordination, capital planning, financial services, human resource development, systems support and interdepartmental liaison for suicide prevention. Leadership and coordination in the areas of professional practice standards, regional service delivery, and overall departmental quality assurance are also key functions of this branch.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	20,238	19,926	19,786	16,048
Grants and Contributions	286	286	286	–
Travel and Transportation	1,799	1,700	1,700	1,117
Materials and Supplies	305	264	264	458
Purchased Services	840	840	840	477
Utilities	–	–	–	4
Contract Services	4,552	2,937	2,937	1,824
Fees and Payments	459	454	454	541
Other Expenses	1,239	1,013	1,013	1,611
Total Operations and Maintenance, to be Voted	29,718	27,420	27,280	22,080
Amortization, Not Voted	11,279	11,276	10,240	8,417
Total Branch	40,997	38,696	37,520	30,497

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 management of public health emergencies. Public Health uses strategies and approaches that combine education and skill building, social policy, inter-sectoral partnership and collaboration, regulation, and community development.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	13,329	12,928	13,008	9,930
Grants and Contributions	498	498	498	230
Travel and Transportation	1,746	1,751	1,751	581
Materials and Supplies	731	711	711	695
Purchased Services	481	491	491	121
Utilities	-	-	-	-
Contract Services	1,965	1,899	1,959	1,711
Fees and Payments	34	34	34	13
Other Expenses	153	123	123	29
Total Operations and Maintenance, to be Voted	18,937	18,435	18,575	13,310
Amortization, Not Voted	-	-	-	-
Total Branch	18,937	18,435	18,575	13,310

HEALTH CARE SERVICE DELIVERY

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	99,141	93,004	93,004	90,421
Grants and Contributions	2,017	2,034	2,017	1,534
Travel and Transportation	70,617	65,584	65,584	66,281
Materials and Supplies	11,969	10,576	10,593	9,519
Purchased Services	3,258	3,198	3,198	3,722
Utilities	147	127	127	367
Contract Services	100,735	34,675	34,675	51,305
Fees and Payments	1,335	62,109	62,109	58,392
Other Expenses	343	327	327	404
Total Operations and Maintenance, to be Voted	289,562	271,634	271,634	281,945
Amortization, Not Voted	–	–	–	–
Total Branch	289,562	271,634	271,634	281,945

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Directorate				
Nursing Scholarship and Bursaries	100	100	100	97
Total Directorate	100	100	100	97
Public Health				
Tobacco Reduction	248	248	248	–
Health Committees of Council	250	250	250	230
Total Public Health	498	498	498	230
TOTAL GRANTS	598	598	598	327
CONTRIBUTIONS				
Directorate				
Education and Training Programs	186	186	186	–
Total Directorate	186	186	186	–
Health Care Service Delivery				
Alcohol and Drug Treatment Program	1,347	1,116	1,099	895
Maternal Health Strategy	620	620	620	228
<i>Isaksimagit Inuusirmi Katujjiqatigiit</i> (Embrace Life Council)	–	248	248	264
Kamatsiaqtut Help Line Society	50	50	50	50
Total Health Care Service Delivery	2,017	2,034	2,017	1,437
TOTAL CONTRIBUTIONS	2,203	2,220	2,203	1,437
TOTAL GRANTS AND CONTRIBUTIONS	2,801	2,818	2,801	1,764

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	24,148	55,338	28,189	25,033	132,708
Grants and Contributions	1,082	50	569	1,100	2,801
Travel and Transportation	7,127	26,962	27,510	12,563	74,162
Materials and Supplies	780	6,586	2,989	2,650	13,005
Purchased Services	1,505	1,934	800	340	4,579
Utilities	–	69	20	58	147
Contract Services	87,707	10,931	3,469	5,145	107,252
Fees and Payments	1,672	80	2	74	1,828
Other Expenses	1,528	191	12	4	1,735
TOTAL OPERATIONS AND MAINTENANCE	125,549	102,141	63,560	46,967	338,217







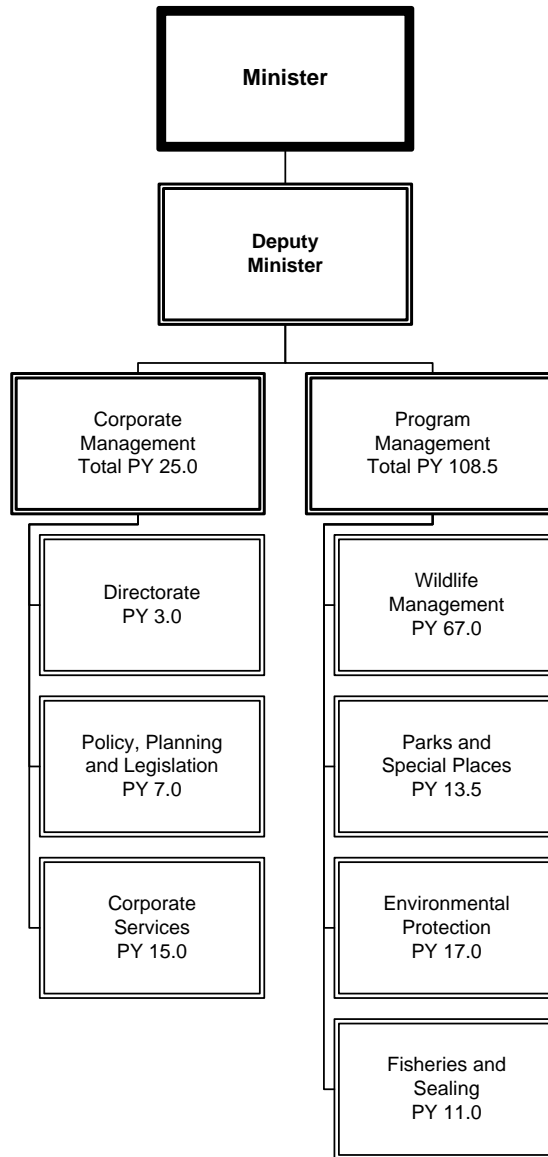
ENVIRONMENT

Johnny Mike
Minister

Gabriel Nirlungayuk
Deputy Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

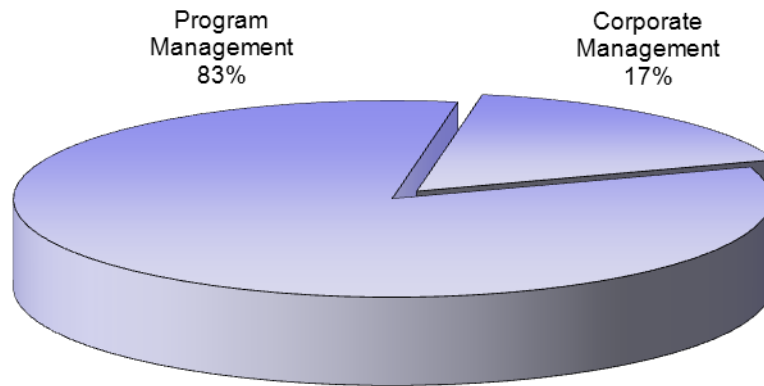


Person Years (PYs)	Total
Vote 1	126.5
Vote 4/5	7.0
Revolving Fund	–
Total PYs	133.5

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	16,010	15,631	15,631	14,871
Grants and Contributions	1,988	2,013	1,988	1,888
Travel and Transportation	2,976	2,822	2,822	2,115
Materials and Supplies	1,049	852	852	959
Purchased Services	418	319	319	546
Utilities	—	—	—	—
Contract Services	3,608	3,141	3,166	2,921
Fees and Payments	114	94	94	112
Other Expenses	882	882	882	862
Total Operations and Maintenance, to be Voted	27,045	25,754	25,754	24,274
Amortization, Not Voted	1,096	1,214	1,147	1,224
Total Department	28,141	26,968	26,901	25,498

CORPORATE MANAGEMENT

Corporate Management branch is comprised of the Directorate, the Policy, Planning and Legislation division, and the Corporate Services division. 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.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,336	3,336	3,336	3,587
Grants and Contributions	25	25	25	25
Travel and Transportation	446	446	446	300
Materials and Supplies	155	155	155	91
Purchased Services	84	84	84	70
Utilities	-	-	-	-
Contract Services	271	271	271	317
Fees and Payments	41	41	41	26
Other Expenses	50	50	50	79
Total Operations and Maintenance, to be Voted	4,408	4,408	4,408	4,495
Amortization, Not Voted	1,096	1,214	1,147	1,224
Total Branch	5,504	5,622	5,555	5,719

PROGRAM MANAGEMENT

The Program Management branch is responsible for the development and delivery of programs in areas of land, wildlife and resource management, parks and environmental protection, fisheries and sealing. This support is available to people, stakeholder organizations, and the private sector.

The branch's four divisions: Parks and Special Places, Environmental Protection, Fisheries and Sealing, and Wildlife Management, are responsible for supporting the core functions of the government through research, policy and legislation development, regulatory process, strategic planning, financial management, communications, program evaluation, and support to the Deputy Minister and Minister.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	12,674	12,295	12,295	11,284
Grants and Contributions	1,963	1,988	1,963	1,863
Travel and Transportation	2,530	2,376	2,376	1,815
Materials and Supplies	894	697	697	868
Purchased Services	334	235	235	476
Utilities	-	-	-	-
Contract Services	3,337	2,870	2,895	2,604
Fees and Payments	73	53	53	86
Other Expenses	832	832	832	783
Total Operations and Maintenance, to be Voted	22,637	21,346	21,346	19,779
Amortization, Not Voted	-	-	-	-
Total Branch	22,637	21,346	21,346	19,779

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Program Management				
Disaster Compensation	40	40	40	98
Wildlife Damage Compensation	40	40	40	–
Fur Price Program	70	70	70	55
Total Program Management	150	150	150	153
TOTAL GRANTS	150	150	150	153
CONTRIBUTIONS				
Corporate Management				
Students on Ice	25	25	25	25
Total Corporate Management	25	25	25	25
Program Management				
Hunters and Trappers Organization	317	317	317	317
Regional Wildlife Boards	223	223	223	223
Community Harvesters Assistance	251	251	251	251
Canadian Cooperative Wildlife Centre	15	15	15	15
Beverly-Qamanirjuaq Barren Ground Caribou Management Board	25	25	25	25
Community Organized Hunts	45	45	45	–
Wildlife Damage Prevention	60	60	60	2
Wildlife Research One Time Contribution	–	25	–	–
Commercial Fisheries Freight Subsidy	190	190	190	190
Fisheries Diversification Program	525	525	525	525
Nunavut Fisheries Training Consortium	150	150	150	150
Fur Institute	12	12	12	12
Total Program Management	1,813	1,838	1,813	1,710
TOTAL CONTRIBUTIONS	1,838	1,863	1,838	1,735
TOTAL GRANTS AND CONTRIBUTIONS	1,988	2,013	1,988	1,888

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	9,375	3,015	2,053	1,567	16,010
Grants and Contributions	1,547	241	100	100	1,988
Travel and Transportation	2,333	244	209	190	2,976
Materials and Supplies	525	276	137	111	1,049
Purchased Services	311	57	20	30	418
Utilities	–	–	–	–	–
Contract Services	3,287	59	114	148	3,608
Fees and Payments	89	7	8	10	114
Other Expenses	821	40	16	5	882
TOTAL OPERATIONS AND MAINTENANCE	18,288	3,939	2,657	2,161	27,045





**COMMUNITY AND
GOVERNMENT SERVICES**

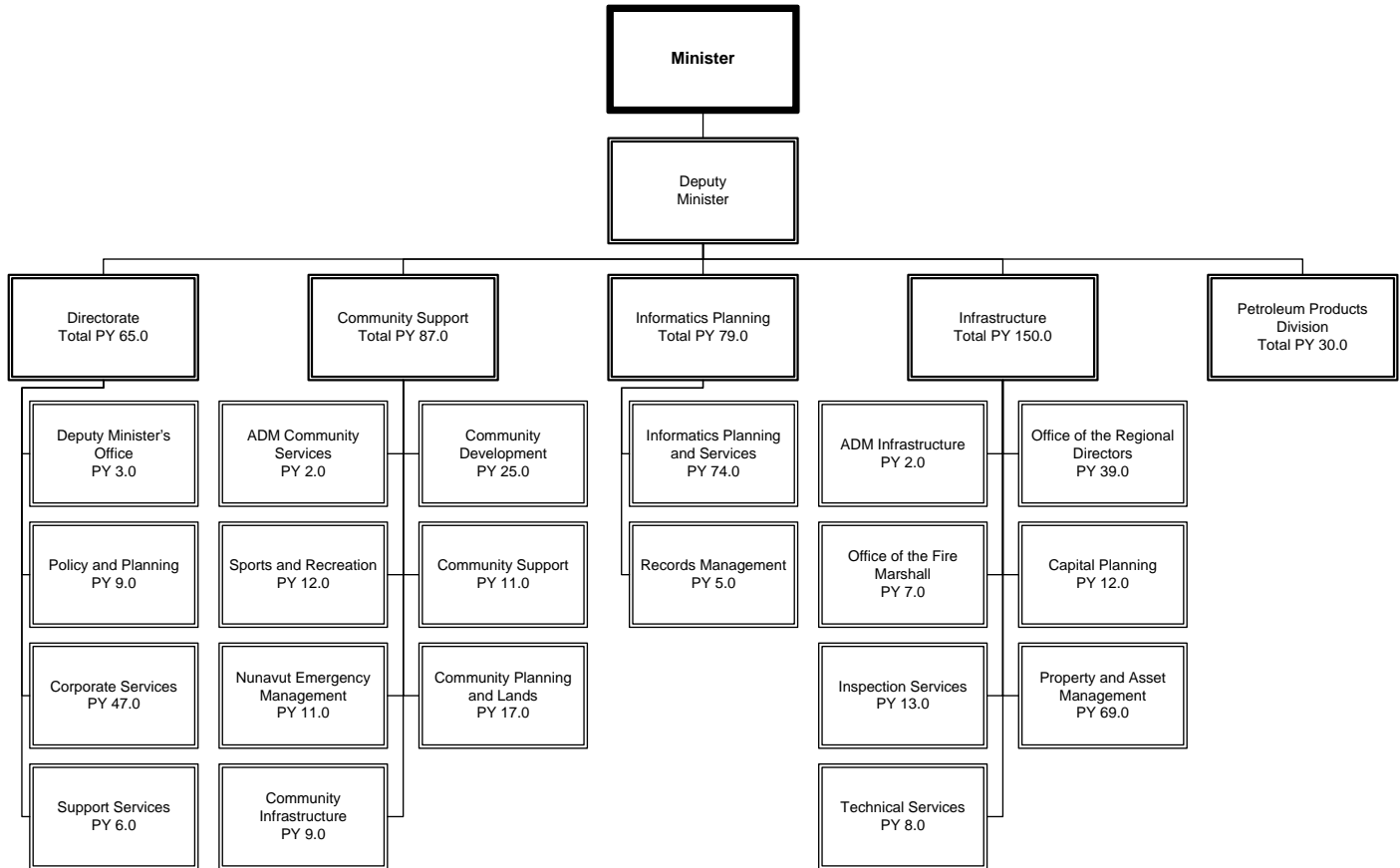
Joe Savikataaq
Minister

Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Lori Kimball
Deputy Minister

Darren Flynn
Assistant Deputy Minister
Community Services

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	380.0
Vote 4/5	1.0
Revolving Fund	30.0
Total PYs	411.0

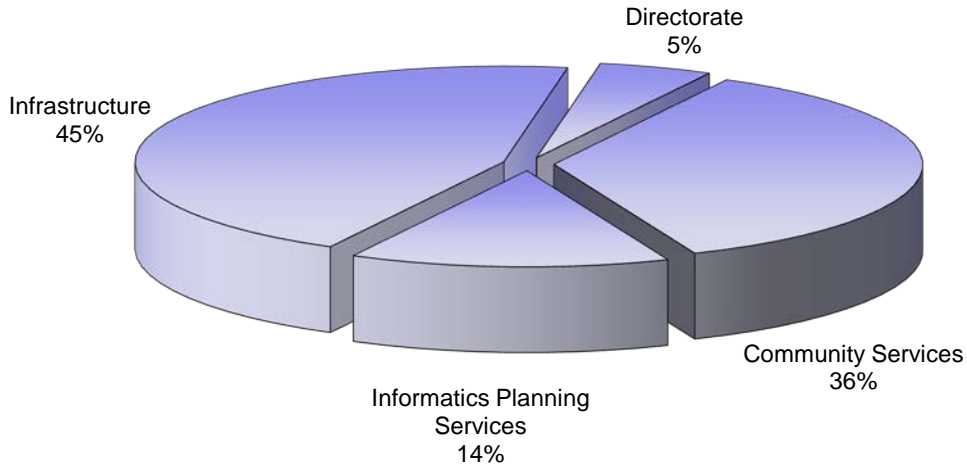
MISSION

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

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

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; inspection and enforcement of technical and safety standards on electrical and mechanical equipment and installations, building code inspection and enforcement; emergency management services including search and rescue coordination and training; consumer affairs and acquisition and distribution of petroleum products for communities. These services require direct contact with municipal governments, the business community and the public.

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	47,326	43,023	43,023	43,712
Grants and Contributions	70,037	68,498	68,498	67,060
Travel and Transportation	5,117	5,542	5,542	3,175
Materials and Supplies	3,272	2,950	2,950	3,308
Purchased Services	17,925	17,706	17,706	14,992
Utilities	39,264	38,740	38,740	40,349
Contract Services	50,315	49,070	49,070	36,871
Fees and Payments	1,022	922	922	273
Other Expenses	4,865	4,518	4,518	6,062
Total Operations and Maintenance, to be Voted	239,143	230,969	230,969	215,802
Amortization, Not Voted	9,934	12,006	13,850	11,088
Total Department	249,077	242,975	244,819	226,890

DIRECTORATE

The Directorate consists of the Deputy Minister's Office, Corporate Services, Procurement, Logistics and Contract Support, Policy and Planning and Consumer Affairs.

Corporate Services administers the delegated human resources and organizational development functions including the department's Inuit Employment Plan (IEP). Finance and Administration section provides financial administration services related to budgeting, financial reporting and accounting.

The Procurement division provides centralized purchasing services for government-wide supply and service requirements including the administration of sealift and logistics.

The Policy and Planning division 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	7,818	7,818	7,818	8,800
Grants and Contributions	-	-	-	-
Travel and Transportation	482	482	482	275
Materials and Supplies	166	166	166	264
Purchased Services	3,081	3,081	3,081	2,680
Utilities	-	-	-	-
Contract Services	354	354	354	462
Fees and Payments	65	65	65	25
Other Expenses	112	112	112	203
Total Operations and Maintenance, to be Voted	12,078	12,078	12,078	12,709
Amortization, Not Voted	-	-	-	-
Total Branch	12,078	12,078	12,078	12,709

COMMUNITY SERVICES

The Community Services branch consists of the following divisions: Community Development, Community Support, Community Planning and Lands, Sports and Recreation, Nunavut Emergency Management and Community Infrastructure.

Community Development and Community Support provide training and development opportunities to municipal council members and staff and monitors and evaluates municipal operations. Community Planning and Lands provides technical and financial support to communities for land-use planning. Regional offices deliver community support programs and services.

Sports and Recreation is responsible for the promotion, development and delivery of amateur sport, recreation and physical activity opportunities for Nunavummiut. The division also coordinates Nunavut's participation in multi-sport games such as Arctic Winter Games, Canada Winter and Summer Games, Western Canada Summer Games and the North American Indigenous Games.

The Nunavut Emergency Management division is responsible for the provision of search and rescue operations and emergency preparedness.

Community Infrastructure supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support the identification of community capital infrastructure plans and priorities and supports communities in developing and maintaining Integrated Community Sustainability Plans. The division is directly responsible for the implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Federal Infrastructure Programs.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	11,147	10,524	10,524	9,128
Grants and Contributions	67,977	66,438	66,438	65,258
Travel and Transportation	1,730	2,454	2,454	1,285
Materials and Supplies	691	394	394	194
Purchased Services	375	156	156	182
Utilities	—	—	—	—
Contract Services	2,846	2,057	2,057	1,719
Fees and Payments	198	198	198	114
Other Expenses	441	94	94	64
Total Operations and Maintenance, to be Voted	85,405	82,315	82,315	77,944
Amortization, Not Voted	—	—	—	—
Total Branch	85,405	82,315	82,315	77,944

INFORMATICS PLANNING SERVICES

The Informatics Planning Services is responsible for government-wide information and communications technology.

The division 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. IPS 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	9,690	7,071	7,071	7,088
Grants and Contributions	265	265	265	205
Travel and Transportation	950	910	910	434
Materials and Supplies	126	101	101	93
Purchased Services	14,191	14,191	14,191	11,663
Utilities	-	-	-	6
Contract Services	3,934	3,934	3,934	4,063
Fees and Payments	599	574	574	59
Other Expenses	4,042	4,042	4,042	4,865
Total Operations and Maintenance, to be Voted	33,797	31,088	31,088	28,476
Amortization, Not Voted	-	-	-	-
Total Branch	33,797	31,088	31,088	28,476

INFRASTRUCTURE

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

The Property and Asset Management division is responsible for the administration of the government's office and warehouse space requirements and utilities management.

The Safety Services division oversees and enforces safety legislation that includes the Technical Standards and Safety Act, the Building Code Act and the Fire Prevention Act.

The Technical Services and Capital Projects division collectively coordinate the planning, design, construction and commissioning of government capital projects including the development of technical standards for infrastructure.

Regional Directors of Infrastructure coordinate the delivery of afore-mentioned services in each of the territory's three regions.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	18,671	17,610	17,610	18,696
Grants and Contributions	1,795	1,795	1,795	1,597
Travel and Transportation	1,955	1,696	1,696	1,181
Materials and Supplies	2,289	2,289	2,289	2,757
Purchased Services	278	278	278	467
Utilities	39,264	38,740	38,740	40,343
Contract Services	43,181	42,725	42,725	30,627
Fees and Payments	160	85	85	75
Other Expenses	270	270	270	930
Total Operations and Maintenance, to be Voted	107,863	105,488	105,488	96,673
Amortization, Not Voted	9,934	12,006	13,850	11,088
Total Branch	117,797	117,494	119,338	107,761

PETROLEUM PRODUCTS DIVISION

The division, through a revolving fund, coordinates the commercial procurement and distribution of petroleum products to 27 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
AUTHORIZED LIMIT	200,000	200,000	200,000	200,000
OPERATING RESULTS				
Income				
Sales Income	205,505	223,546	223,546	217,719
Total Income	205,505	223,546	223,546	217,719
Expenditures				
Salaries	3,730	3,608	3,608	4,529
Other O&M	22,492	18,588	18,588	19,476
Cost of Goods Sold	171,150	188,823	188,823	195,051
Total Expenditures	197,372	211,019	211,019	219,056
SURPLUS (DEFICIT)	8,133	12,527	12,527	(1,337)

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
OPERATING LIMIT	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Net Receipts	1,100	1,100	1,100	867
NET ISSUES	1,100	1,100	1,100	867

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Community Services				
Grant in Lieu of Taxes	4,221	3,301	3,301	3,109
Leadership Forum	100	100	100	90
Municipal Training Grant	170	170	170	170
Senior Citizens and Disabled Persons Grants	248	193	193	150
Technical Professional Studies Program	80	80	80	79
Sports and Recreation Organizational Funding Grant	545	545	545	508
Sports and Recreation Grants	2,716	2,716	2,716	2,770
Total Community Services	8,080	7,105	7,105	6,876
Informatics Planning Services				
Computer Award-Grant In-Kind	25	25	25	25
Total Informatics Planning Services	25	25	25	25
TOTAL GRANTS	8,105	7,130	7,130	6,901
CONTRIBUTIONS				
Community Services				
Community Development Funds	1,100	1,100	1,100	1,024
Nunavut Association of Municipalities	190	190	190	190
Community Government Asset Protection Program	850	850	850	850
Municipal Funding Program	45,601	45,601	45,601	44,438
Transfers from Other Government Departments	452	513	513	934
Water and Sewage Services Contribution	8,018	7,393	7,393	7,374
Mobile Equipment Block Funding	2,513	2,513	2,513	2,512
Sports and Recreation Inuit Games Support	103	103	103	130
Pool and Waterfront Operations	70	70	70	40
Sport and Recreation Facilities Programming Improvements	500	500	500	397
Community Search and Rescue Organization	500	500	500	493
Total Community Services	59,897	59,333	59,333	58,382

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS, <i>continued</i>				
Infrastructure				
Fire Prevention Strategy	1,795	1,795	1,795	1,597
Total Infrastructure	1,795	1,795	1,795	1,597
Informatics Planning Services				
Nunavut Arctic College Information Systems	240	240	240	180
Total Informatics Planning Services	240	240	240	180
TOTAL CONTRIBUTIONS	61,932	61,368	61,368	60,159
TOTAL GRANTS AND CONTRIBUTIONS	70,037	68,498	68,498	67,060

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	27,955	7,311	6,422	5,638	47,326
Grants and Contributions	15,392	27,198	15,488	11,959	70,037
Travel and Transportation	3,281	844	490	502	5,117
Materials and Supplies	1,263	435	1,363	211	3,272
Purchased Services	17,644	108	115	58	17,925
Utilities	–	22,092	10,229	6,943	39,264
Contract Services	31,677	6,981	7,770	3,887	50,315
Fees and Payments	852	22	66	82	1,022
Other Expenses	4,558	52	158	97	4,865
TOTAL OPERATIONS AND MAINTENANCE	102,622	65,043	42,101	29,377	239,143







**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

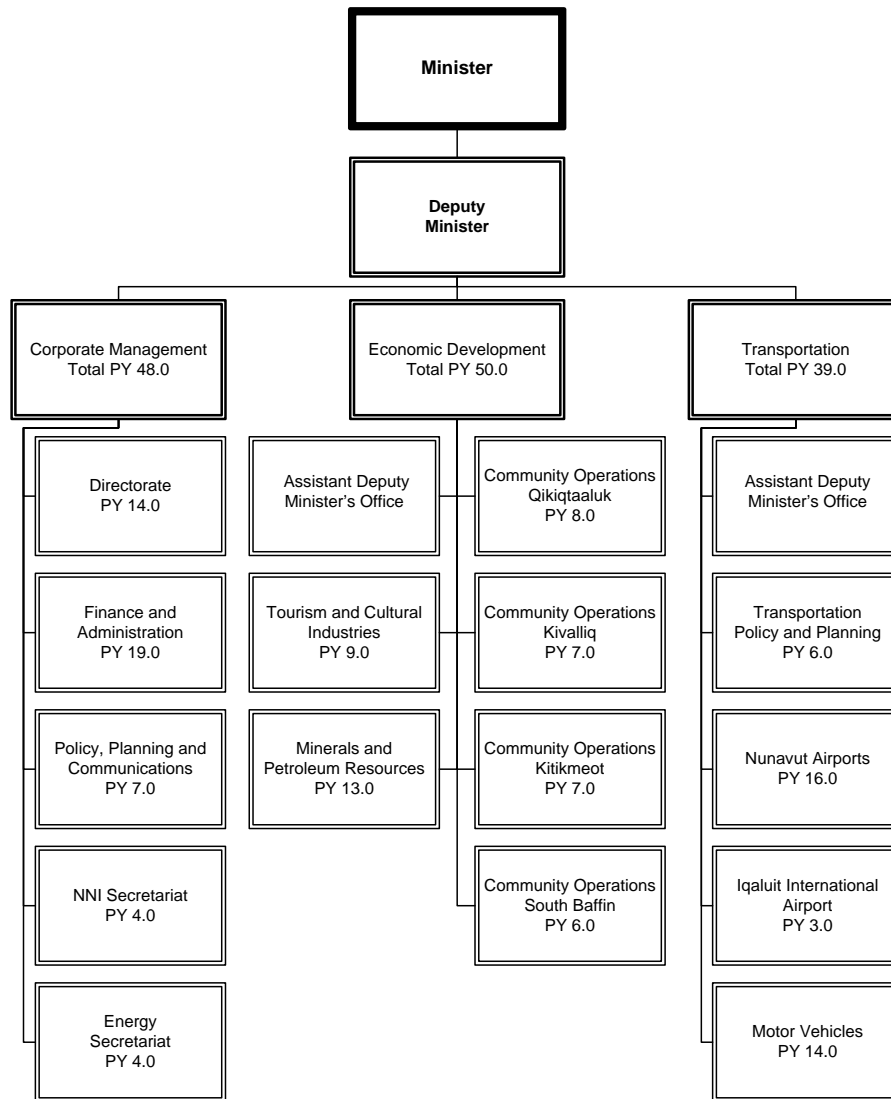
Monica Eil-Kanayuk
Minister

Bernie Maclsaac
Assistant Deputy Minister
Economic Development

Sherri Rowe
Deputy Minister

Jim Stevens
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

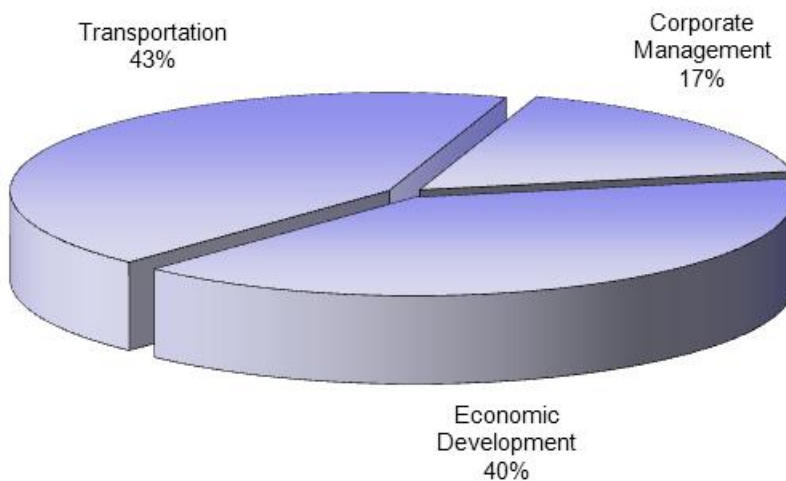


Person Years (PYs)	Total
Vote 1 PYs	136.0
Vote 4/5 PYs	1.0
Revolving Fund PYs	–
Total PYs	137.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	17,753	17,412	17,412	16,875
Grants and Contributions	25,751	25,943	25,943	19,948
Travel and Transportation	1,702	1,603	1,603	1,339
Materials and Supplies	805	1,009	1,009	662
Purchased Services	247	257	257	345
Utilities	930	930	930	682
Contract Services	21,325	20,408	20,408	19,699
Fees and Payments	285	285	285	232
Other Expenses	239	254	254	235
Total Operations and Maintenance, to be Voted	69,037	68,101	68,101	60,017
Amortization, Not Voted	6,375	6,823	7,092	7,402
Total Department	75,412	74,924	75,193	67,419

CORPORATE MANAGEMENT

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	6,003	6,003	6,003	6,230
Grants and Contributions	4,683	4,583	4,583	4,608
Travel and Transportation	439	439	439	299
Materials and Supplies	145	145	145	83
Purchased Services	119	119	119	88
Utilities	-	-	-	2
Contract Services	273	273	273	475
Fees and Payments	193	193	193	125
Other Expenses	171	171	171	449
Total Operations and Maintenance, to be Voted	12,026	11,926	11,926	12,359
Amortization, Not Voted	-	-	-	-
Total Branch	12,026	11,926	11,926	12,359

ECONOMIC DEVELOPMENT

The Assistant Deputy Minister for Economic Development has the overall responsibility for leading the strategic direction and promotion of economic development in Nunavut. Economic Development branch includes Minerals and Petroleum Resources, Tourism and Cultural Industries, and Community Operations divisions.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	6,548	6,406	6,406	6,032
Grants and Contributions	19,538	19,830	19,830	14,940
Travel and Transportation	736	637	637	615
Materials and Supplies	169	174	174	133
Purchased Services	54	64	64	118
Utilities	-	-	-	1
Contract Services	533	452	452	201
Fees and Payments	40	40	40	27
Other Expenses	41	56	56	(263)
Total Operations and Maintenance, to be Voted	27,659	27,659	27,659	21,804
Amortization, Not Voted	-	-	-	-
Total Branch	27,659	27,659	27,659	21,804

TRANSPORTATION

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	5,202	5,003	5,003	4,613
Grants and Contributions	1,530	1,530	1,530	400
Travel and Transportation	527	527	527	425
Materials and Supplies	491	690	690	446
Purchased Services	74	74	74	138
Utilities	930	930	930	680
Contract Services	20,519	19,683	19,683	19,023
Fees and Payments	52	52	52	80
Other Expenses	27	27	27	49
Total Operations and Maintenance, to be Voted	29,352	28,516	28,516	25,854
Amortization, Not Voted	6,375	6,823	7,092	7,402
Total Branch	35,727	35,339	35,608	33,256

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
GRANTS				
Economic Development				
Science Education Enabling Program	70	20	70	11
Total Economic Development	70	20	70	11
TOTAL GRANTS	70	20	70	11
CONTRIBUTIONS				
Corporate Management				
Nunavut Economic Developers Association	225	225	225	225
Community Economic Development Officer Training	50	50	50	50
Nunavut Economic Forum	50	50	50	50
Nunavut Broadband Development Corporation	300	300	300	300
Nunavut Development Corporation	3,358	3,358	3,358	3,358
Nunavut Business Credit Corporation	700	600	600	600
Energy Options Working Group	–	–	–	25
Total Corporate Management	4,683	4,583	4,583	4,608
Economic Development				
Strategic Investments program	3,900	3,900	3,900	4,072
Small Business Support program	823	823	823	763
Regional Chambers of Commerce	195	195	195	65
Business Development Centres	1,050	1,050	1,050	1,050
Community Capacity Building program	4,454	4,454	4,454	4,584
Visitor's Centre program	89	89	89	83
Arts Development program	395	395	395	291
Country Food Distribution Program	1,576	1,868	1,868	254
Nunavut Prospector's program	150	93	150	43
Nunavut Geoscience program	450	450	450	450
Nunavut Mine Training Fund	200	307	200	299
Nunavut Mining Symposium	50	50	50	50
Nunavut Arts and Crafts Association	400	400	400	300
Nunavut Film, Television and New Media program	1,101	1,101	1,101	825
Tourism Development program	3,085	3,085	3,085	1,800
Community Tourism and Cultural Industries	1,550	1,550	1,550	–
Total Economic Development	19,468	19,810	19,760	14,929

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS, CONTINUED				
Transportation				
Aviation Scholarship	30	30	30	-
Community Transportation Initiatives	1,500	1,500	1,500	400
Total Transportation	1,530	1,530	1,530	400
TOTAL CONTRIBUTIONS	25,681	25,923	25,873	19,937
TOTAL GRANTS AND CONTRIBUTIONS	25,751	25,943	25,943	19,948

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	14,012	1,839	947	955	17,753
Grants and Contributions	13,269	6,253	3,542	2,687	25,751
Travel and Transportation	1,316	183	83	120	1,702
Materials and Supplies	770	14	15	6	805
Purchased Services	233	4	8	2	247
Utilities	930	–	–	–	930
Contract Services	21,232	71	15	7	21,325
Fees and Payments	269	8	6	2	285
Other Expenses	198	2	37	2	239
TOTAL OPERATIONS AND MAINTENANCE	52,229	8,374	4,653	3,781	69,037



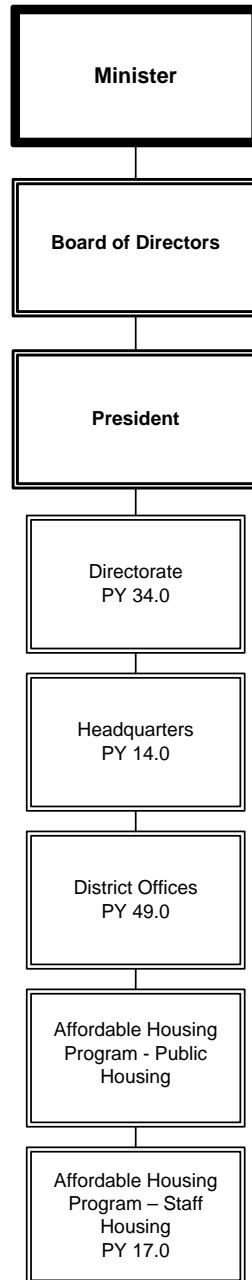


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George Hickes
Minister

Bob Leonard
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	114.0
Vote 4/5	-
Revolving Fund	-
Total PYs	114.0

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 residents of Nunavut, 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 (CMHC), tenant rentals and other income.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	196,177	191,334	183,856	175,097
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance, to be Voted	196,177	191,334	183,856	175,097
Amortization, Not Voted	-	-	-	-
Total Corporation	196,177	191,334	183,856	175,097

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	-	-	-	-	-
Grants and Contributions	8,142	97,914	51,063	39,058	196,177
Travel and Transportation	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Purchased Services	-	-	-	-	-
Utilities	-	-	-	-	-
Contract Services	-	-	-	-	-
Fees and Payments	-	-	-	-	-
Other Expenses	-	-	-	-	-
TOTAL OPERATIONS AND MAINTENANCE	8,142	97,914	51,063	39,058	196,177







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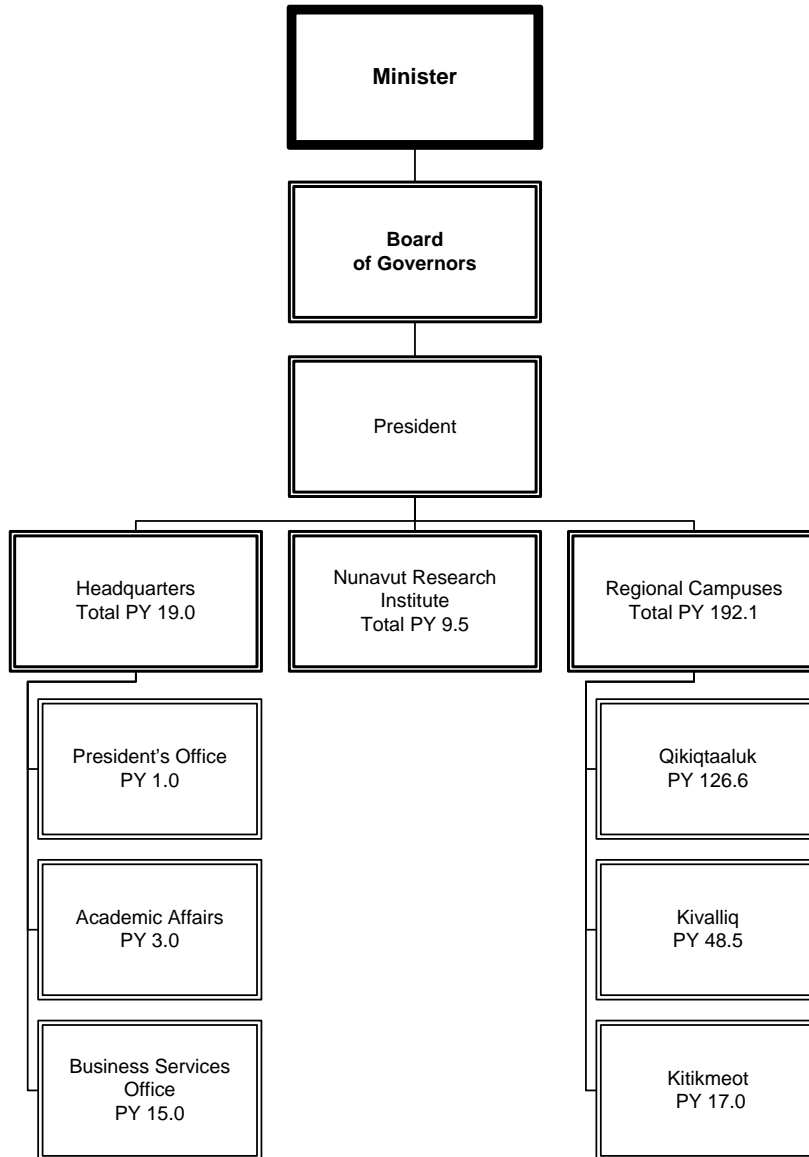
Nunavut
Arctic College

Paul Quassa
Minister

Elizabeth Ryan
Chairperson

Joe Adla Kunuk
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	205.6
Vote 4/5	15.0
Revolving Fund	–
Total PYs	220.6

MISSION

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

NUNAVUT ARCTIC COLLEGE

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	34,382	32,625	32,625	32,210
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	34,382	32,625	32,625	32,210
Amortization, not Voted	-	-	-	-
Total College	34,382	32,625	32,625	32,210

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (GN ONLY)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,280	15,597	5,050	1,834	25,761
Grants and Contributions	–	–	–	–	–
Travel and Transportation	202	959	311	113	1,585
Materials and Supplies	155	738	239	87	1,219
Purchased Services	90	432	140	50	712
Utilities	20	94	31	11	156
Contract Services	438	2,082	674	246	3,440
Fees and Payments	162	770	249	91	1,272
Other Expenses	31	143	46	17	237
TOTAL OPERATIONS AND MAINTENANCE	4,378	20,815	6,740	2,449	34,382







TERRITORIAL CORPORATIONS



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Nunavut
Arctic College

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$ 34,382,000 – contribution from the Government of Nunavut towards the operation of the college;
 - b) \$ 4,148,000 – tuition fees and other sources, utilized in providing its full range of programs; and
 - c) \$ 6,972,000 – third party funding.
- \$ 45,502,000** – total funding

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	31,351	31,945	31,945	30,160
Grants and Contributions	–	–	–	–
Travel and Transportation	2,145	2,437	2,437	2,427
Materials and Supplies	1,673	1,669	1,669	1,439
Purchased Services	825	761	761	933
Utilities	175	176	176	174
Contract Services	7,211	9,043	9,043	8,205
Fees and Payments	1,857	1,575	1,575	1,243
Other Expenses	265	286	286	256
Total Operations and Maintenance	45,502	47,892	47,892	44,837
Amortization, Not Voted	–	–	–	–
Total College	45,502	47,892	47,892	44,837

HEADQUARTERS

The Academic Affairs Office (Arviat) is responsible for program quality assurance, needs assessment, institutional transfer agreements, academic partnerships, and university studies. The Office is also responsible for college-wide prior learning recognition strategies, Nunavut Teacher Education Program, professional development, and library services.

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

The President's Office (Iqaluit) supports the Board of Governors and is responsible for the overall direction and management of the College. It includes the Public Affairs Officer (Arviat), who provides communication services and maintains www.arcticcollege.ca and the Manager of Policy and Planning (Iqaluit), who manages policy development, business and capital planning processes.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	3,544	3,732	3,732	6,048
Grants and Contributions	-	-	-	-
Travel and Transportation	340	315	315	349
Materials and Supplies	43	44	44	108
Purchased Services	41	45	45	71
Utilities	20	20	20	-
Contract Services	400	481	481	718
Fees and Payments	518	473	473	558
Other Expenses	-	75	75	21
Total Operations and Maintenance	4,906	5,185	5,185	7,873
Amortization, Not Voted	-	-	-	-
Total Headquarters	4,906	5,185	5,185	7,873

NUNAVUT RESEARCH INSTITUTE

Nunavut Research Institute is the lead agency for science, research and technology development in Nunavut. It is the central agency mandated to liaise and coordinate broad-scale science projects in Nunavut and plays a key role in the development of northern research. It is managed by the Senior Research Officer, who is also the Science Advisor for Nunavut. The Institute is also responsible for the Environmental Technology Program in Iqaluit.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,325	1,060	1,060	1,095
Grants and Contributions	-	-	-	-
Travel and Transportation	63	98	98	64
Materials and Supplies	76	82	82	64
Purchased Services	11	11	11	18
Utilities	8	8	8	9
Contract Services	296	181	181	234
Fees and Payments	7	7	7	7
Other Expenses	12	12	12	4
Total Operations and Maintenance	1,798	1,459	1,459	1,495
Amortization, Not Voted	-	-	-	-
Total Institute	1,798	1,459	1,459	1,495

REGIONAL CAMPUSES

Kivalliq Region

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

Qikiqtaaluk Region

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

Kitikmeot Region

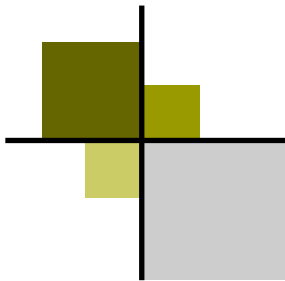
The Kitikmeot Regional Campus is responsible for the Nunavut-wide delivery of Health and Wellness Career programs and the Business and Workforce Development programs. The primary career programs are the Nursing program, the Social Services program, the Management Studies program and the Office Administration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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	26,482	27,153	27,153	23,017
Grants and Contributions	–	–	–	–
Travel and Transportation	1,742	2,024	2,024	2,014
Materials and Supplies	1,554	1,543	1,543	1,267
Purchased Services	773	705	705	844
Utilities	147	148	148	165
Contract Services	6,515	8,381	8,381	7,253
Fees and Payments	1,332	1,095	1,095	678
Other Expenses	253	199	199	231
Total Operations and Maintenance	38,798	41,248	41,248	35,469
Amortization, Not Voted	–	–	–	–
Total Regional Campuses	38,798	41,248	41,248	35,469

DISTRIBUTION OF OPERATION AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	3,544	18,826	6,562	2,419	31,351
Grants and Contributions	–	–	–	–	–
Travel and Transportation	340	1,487	135	183	2,145
Materials and Supplies	43	1,361	189	80	1,673
Purchased Services	41	620	129	35	825
Utilities	20	147	–	8	175
Contract Services	400	5,323	1,049	439	7,211
Fees and Payments	518	1,265	45	29	1,857
Other Expenses	–	160	85	20	265
TOTAL OPERATIONS AND MAINTENANCE	4,906	29,189	8,194	3,213	45,502





NUNAVUT BUSINESS
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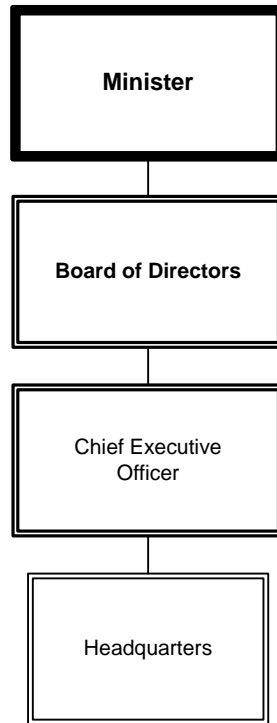
CREDIT CORPORATION
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“Lender of Northern Opportunity”

Monica EII-Kanayuk
Minister

Nancy Karetak-Lindell
Acting Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	6.0
Vote 4/5	–
Revolving Fund	–
Total PYs	6.0

NUNAVUT BUSINESS CREDIT CORPORATION

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

NBCC is a lending institution that offers loans to small and medium size businesses in Nunavut who require between \$150,000 and \$1,000,000 in loans or guarantees. Loans of up to \$500,000 are approved by the Board of Directors. Credit amounts in excess of this threshold must be approved by the Minister responsible for the Nunavut Business Credit Corporation. The corporation's borrowing limit is currently capped at \$40,000,000.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Total Income	800	1,020	1,020	598
Expenses				
Amortization	10	10	10	12
Loan Administration Expense	50	50	50	2
Salaries and Benefits	900	900	900	800
Advertising and Promotion	60	100	100	47
Professional Development	50	35	35	2
Professional Fees and Expenses	150	195	195	118
Travel	125	125	125	78
General and Administrative	75	75	75	82
Board Meetings	75	100	100	28
Board Honorarium	75	100	100	20
Facility Rental	80	80	80	78
Total Expenses	1,650	1,770	1,770	1,267
Earnings Before Other Items	(850)	(750)	(750)	(669)
Administrative Contribution from Government of Nunavut	700	600	600	667
In-Kind Contributions from Government of Nunavut	150	150	150	140
Total Contribution	850	750	750	807
Net Comprehensive Income (Loss)	-	-	-	138

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	975	–	–	–	975
Grants and Contributions	–	–	–	–	–
Travel and Transportation	125	–	–	–	125
Materials and Supplies	75	–	–	–	75
Purchased Services	110	–	–	–	110
Utilities	–	–	–	–	–
Contract Services	150	–	–	–	150
Fees and Payments	–	–	–	–	–
Other Expenses	215	–	–	–	215
TOTAL OPERATIONS AND MAINTENANCE	1,650	–	–	–	1,650



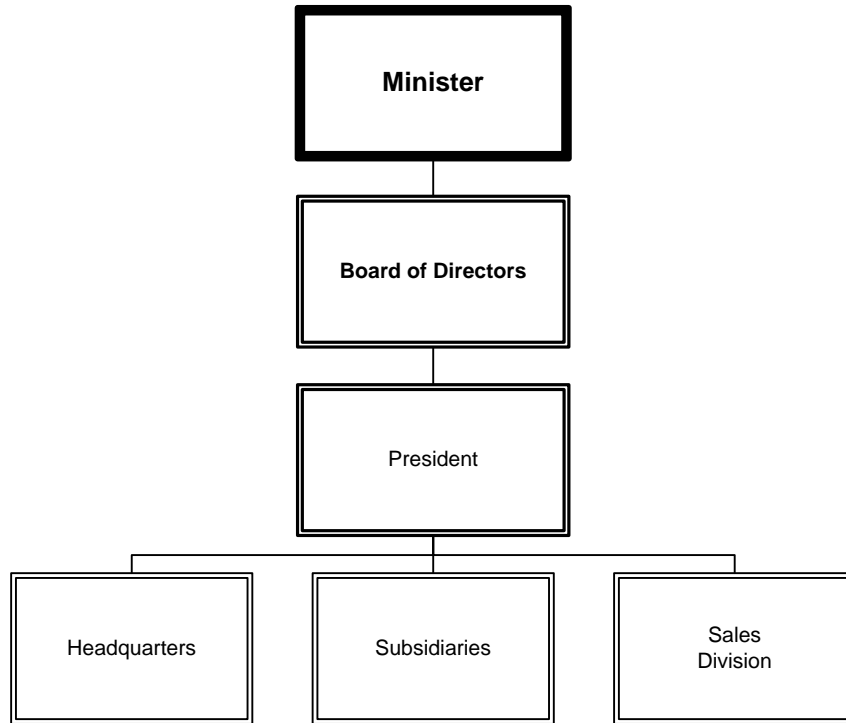


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NUNAVUT DEVELOPMENT CORPORATION
LA CORPORATION DE DÉVELOPPEMENT DU NUNAVUT
NUNAVUNMI PIVALLIAJJUTIKHALIRINIRMUT KUAPURIISINGAT

Monica EII-Kanayuk
Minister

Donald Havioyak
Chair

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Job Forecast	126.5
Total PYs	126.5

NUNAVUT DEVELOPMENT CORPORATION

The Nunavut Development Corporation (NDC) 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. NDC supports nine subsidiary companies operating in seven Nunavut communities, and a Sales Division for made-in-Nunavut products in the Greater Toronto area. NDC and its subsidiary companies primarily operate and support Nunavut's arts and crafts, commercial harvesting like fishing and hunting, food production and tourism sectors.

NDC, 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 NDC 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. NDC 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	892	882	896	820
Grants and Contributions	1,403	1,403	1,403	1,455
Travel and Transportation	240	240	240	197
Materials and Supplies	15	15	15	13
Purchased Services	200	200	197	141
Utilities	41	41	26	34
Contract Services	95	105	60	42
Fees and Payments	17	17	22	16
Other Expenses	(45)	(45)	(1)	(65)
Total Operations and Maintenance	2,858	2,858	2,858	2,653
Total Capital Expenses	500	500	500	535
Total Corporation	3,358	3,358	3,358	3,188

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Ivalu				
Rankin Inlet				
Retail and wholesale arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other NDC 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, as well as a selection of sealskin vests, mitts, ties, and meat and fish products.	-	-	-	-
Jessie Oonark				
Baker Lake				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves silkscreen and also operates as a local incubator facility leasing space to small business and agencies.	165	165	165	165
Kiluk				
Arviat				
Retail and production of arts and crafts. Supports local artisans through the procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew a growing and well renowned Nunavut sealskin product line. Operates a retail craft and gift store and also moving into embroidery to bring value to existing product line. Kiluk maintains important service and supply contracts with AEM and Maplelea.	140	140	140	140
Kitikmeot Foods				
Cambridge Bay				
Meat and fish plant. Supports local harvesters through the procurement of wild char and muskox. Core capacity involves the processing of a wide variety of muskox and char products for distribution both locally and throughout North America. KFL is working to place more of its char product for sale in Nunavut.	330	330	330	330
Kivalliq Arctic Foods				
Rankin Inlet				
Meat and fish plant. Supports both 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. KAF is working to place more of its products for sale in Nunavut.	260	260	260	160
Pangnirtung Fisheries				
Pangnirtung				
Fish plant. Supports both local and regional harvesters through the procurement of turbot and char. Core capacity involves the processing of a wide variety of char and turbot products for distribution throughout North America and Asia.	-	-	-	100

SUBSIDIARY OPERATIONS, CONTINUED

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Taluq Designs				
Taloqak				
Retail and production of arts and crafts. Supports local and regional artisans through the procurement of arts and crafts items. Core capacity involves using local sewers to produce the well-known line of Inuit packing dolls and animals.	70	70	70	69
Uqqurmiut Arts and Crafts				
Pangnirtung				
Tapestries, prints and retail arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a locally produced print collection. Company also well known for its production of Pangnirtung hats and other sewn goods.	238	238	238	238
Papiruuq Fisheries				
Whale Cove				
Fish plant. Supports local and regional fishermen through the procurement of wild char. NDC will also assess the feasibility of processing other commercial species at this facility including maktaaq processing. Plant to be operated directly by Kivalliq Arctic Foods.	-	-	-	-
Sales Division				
Ontario Province				
The Sales Division supports artisans throughout Nunavut by the direct procurement arts and craft items. Also supports NDC 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	253
TOTAL CORPORATION	1,403	1,403	1,403	1,455

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	892	–	–	–	892
Grants and Contributions	200	238	565	400	1,403
Travel and Transportation	240	–	–	–	240
Materials and Supplies	15	–	–	–	15
Purchased Services	200	–	–	–	200
Utilities	41	–	–	–	41
Contract Services	95	–	–	–	95
Fees and Payments	17	–	–	–	17
Other Expenses	(45)	–	–	–	(45)
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) \$196,177,000 – Contribution from the Government of Nunavut towards the operation of the corporation; and
- b) \$31,521,000 – Canada Mortgage and Housing Corporation (CMHC) and other sources, which is 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	15,047	16,738	16,738	14,905
Grants and Contributions	142,706	143,186	135,708	131,119
Travel and Transportation	2,187	2,111	2,111	2,116
Materials and Supplies	152	160	160	164
Purchased Services	226	240	240	243
Utilities	6,630	6,098	6,098	6,076
Contract Services	45,809	42,041	42,041	40,097
Fees and Payments	162	184	184	186
Other Expenses	14,779	15,186	15,186	15,201
Total Operations and Maintenance	227,698	225,944	218,466	210,107

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	5,563	6,547	6,547	5,390
Grants and Contributions	–	–	–	–
Travel and Transportation	616	616	616	621
Materials and Supplies	80	74	74	74
Purchased Services	147	147	147	147
Utilities	184	170	170	148
Contract Services	447	692	692	750
Fees and Payments	57	56	56	62
Other Expenses	374	328	328	281
Total Operations and Maintenance	7,468	8,630	8,630	7,473

DEBT REPAYMENT

Amortization charges relate to the repayment of principle 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 \$14,307,000 in 2016-2017.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	14,307	14,752	14,752	14,815
Total Operations and Maintenance	14,307	14,752	14,752	14,815

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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	7,220	7,920	7,920	7,540
Grants and Contributions	-	-	-	-
Travel and Transportation	1,445	1,369	1,369	1,369
Materials and Supplies	72	86	86	90
Purchased Services	53	67	67	70
Utilities	-	-	-	-
Contract Services	28	46	46	44
Fees and Payments	100	123	123	124
Other Expenses	78	86	86	80
Total Operations and Maintenance	8,996	9,697	9,697	9,317

AFFORDABLE HOUSING PROGRAMS (PUBLIC HOUSING)

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	-	-	-	-
Grants and Contributions	142,706	143,186	135,708	131,119
Travel and Transportation	-	-	-	-
Materials and Supplies	-	-	-	-
Purchased Services	-	-	-	-
Utilities	-	-	-	-
Contract Services	-	-	-	-
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	142,706	143,186	135,708	131,119

AFFORDABLE HOUSING PROGRAMS (STAFF HOUSING)

The corporation is partnered at the community level with Local Housing Organizations (LHOs) 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 GN staff according to established guidelines and policies. Staff housing offices are located in the corporation's district offices in Arviat, Cape Dorset and Cambridge Bay as well as an office in Iqaluit.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	2,264	2,271	2,271	1,975
Grants and Contributions	-	-	-	-
Travel and Transportation	126	126	126	126
Materials and Supplies	-	-	-	-
Purchased Services	26	26	26	26
Utilities	6,446	5,928	5,928	5,928
Contract Services	45,334	41,303	41,303	39,303
Fees and Payments	5	5	5	-
Other Expenses	20	20	20	25
Total Operations and Maintenance	54,221	49,679	49,679	47,383

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS				
Affordable Housing Programs (Public Housing)				
Public Housing program	142,190	142,670	135,192	130,603
Canada Mortgage and Housing Corporation Unilateral Programs	516	516	516	516
Total Affordable Housing Programs (Public Housing)	142,706	143,186	135,708	131,119
TOTAL CONTRIBUTIONS	142,706	143,186	135,708	131,119
TOTAL GRANTS AND CONTRIBUTIONS	142,706	143,186	135,708	131,119

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET (ALL SOURCES)

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	6,770	3,831	2,453	1,993	15,047
Grants and Contributions	–	66,523	41,803	34,380	142,706
Travel and Transportation	743	783	375	286	2,187
Materials and Supplies	80	40	21	11	152
Purchased Services	173	20	22	11	226
Utilities	184	3,416	1,317	1,713	6,630
Contract Services	451	31,782	9,512	4,064	45,809
Fees and Payments	62	78	7	15	162
Other Expenses	14,701	32	33	13	14,779
TOTAL OPERATIONS AND MAINTENANCE	23,164	106,505	55,543	42,486	227,698





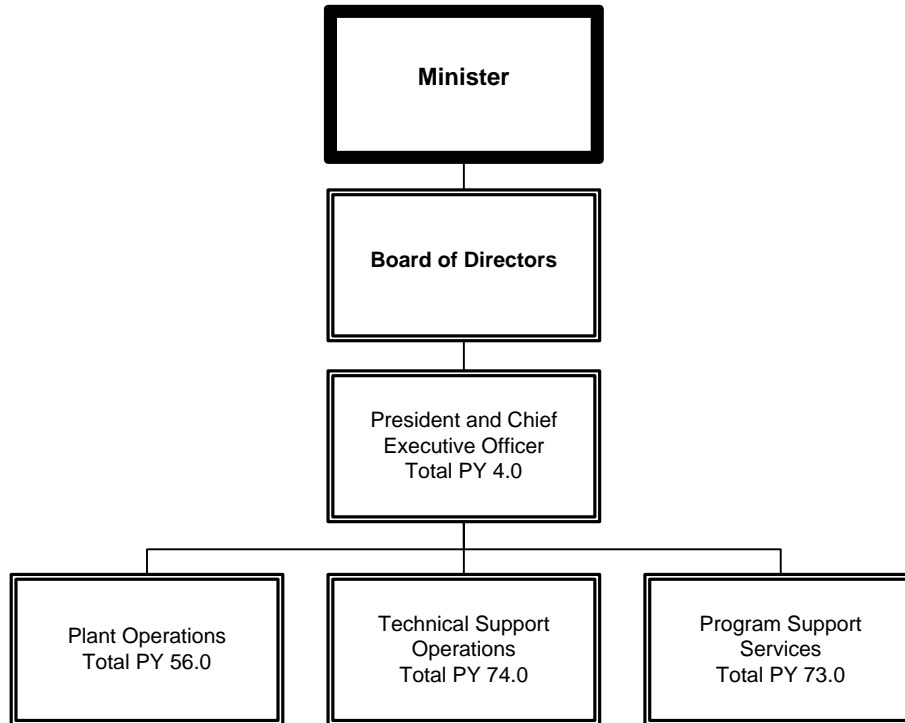


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Qulliq Energy Corporation
Société d'énergie Qulliq
Qulliq Alruyaktuqtunik Ikumatjutiit

George Hickes
Minister

Julie-Anne Miller
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 1	207.0
Vote 4/5	–
Revolving Fund	–
Total PYs	207.0

CORPORATE SUMMARY

Qulliq Energy Corporation (QEC) is incorporated and operates under the *Qulliq Energy Corporation Act* and its energy pricing is regulated pursuant to the *Utility Rates Review Council Act*.

QEC's Mission is to provide safe, reliable and efficient electricity and plans long term affordable energy for Nunavummiut.

QEC receives funding from the following sources:

- a) \$130,316,000 – Sales of power
- b) \$ 1,900,000 – Sales of heat
- c) \$ 5,313,000 – Other revenue

The budget and accounting structure of QEC is composed of a number of internal departments or branches. Plant Operations, which provides direct services to rate payers, consumes approximately 56% of budget resources.

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	32,621	33,979	33,979	29,754
Grants and Contributions	–	–	–	–
Travel and Transportation	4,409	5,373	5,373	4,732
Materials and Supplies	63,802	64,522	64,522	61,624
Purchased Services	4,004	4,364	4,364	3,388
Utilities	1,168	1,116	1,116	1,166
Contract Services	10,776	10,250	10,250	8,562
Fees and Payments	456	664	664	355
Other Expenses	19,005	14,572	14,572	15,939
Total Operations and Maintenance	136,241	134,840	134,840	125,520

PLANT OPERATIONS

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	9,287	8,592	8,592	9,388
Grants and Contributions	–	–	–	–
Travel and Transportation	39	461	461	532
Materials and Supplies	62,367	63,022	63,022	60,440
Purchased Services	1,679	1,805	1,805	1,168
Utilities	–	–	–	–
Contract Services	2,559	2,678	2,678	2,022
Fees and Payments	–	–	–	6
Other Expenses	–	–	–	–
Total Operations and Maintenance	75,931	76,558	76,558	73,556

TECHNICAL SUPPORT OPERATIONS

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	12,887	11,882	11,882	11,747
Grants and Contributions	—	—	—	—
Travel and Transportation	2,321	2,278	2,278	2,112
Materials and Supplies	1,294	1,269	1,269	1,009
Purchased Services	280	541	541	189
Utilities	1,168	1,116	1,116	1,166
Contract Services	7,388	7,156	7,156	5,935
Fees and Payments	205	260	260	196
Other Expenses	—	—	—	—
Total Operations and Maintenance	25,543	24,502	24,502	22,354

PROGRAM SUPPORT SERVICES

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	10,447	13,505	13,505	8,619
Grants and Contributions	-	-	-	-
Travel and Transportation	2,049	2,634	2,634	2,088
Materials and Supplies	141	231	231	175
Purchased Services	2,045	2,018	2,018	2,031
Utilities	-	-	-	-
Contract Services	829	416	416	605
Fees and Payments	251	404	404	153
Other Expenses	19,005	14,572	14,572	15,939
Total Operations and Maintenance	34,767	33,780	33,780	29,610

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS				
Transfer from Government of Nunavut	-	-	-	-
Other Government Funding	-	-	-	-
TOTAL CONTRIBUTIONS	-	-	-	-
TOTAL GRANTS AND CONTRIBUTIONS	-	-	-	-

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and Benefits	16,202	8,561	4,484	3,374	32,621
Grants and Contributions	–	–	–	–	–
Travel and Transportation	2,764	971	344	330	4,409
Materials and Supplies	1,033	36,575	15,766	10,428	63,802
Purchased Services	2,169	959	407	469	4,004
Utilities	1,168	–	–	–	1,168
Contract Services	7,096	1,731	1,073	876	10,776
Fees and Payments	372	70	6	8	456
Other Expenses	19,005	–	–	–	19,005
TOTAL OPERATIONS AND MAINTENANCE	49,809	48,867	22,080	15,485	136,241





STATUTORY BODIES

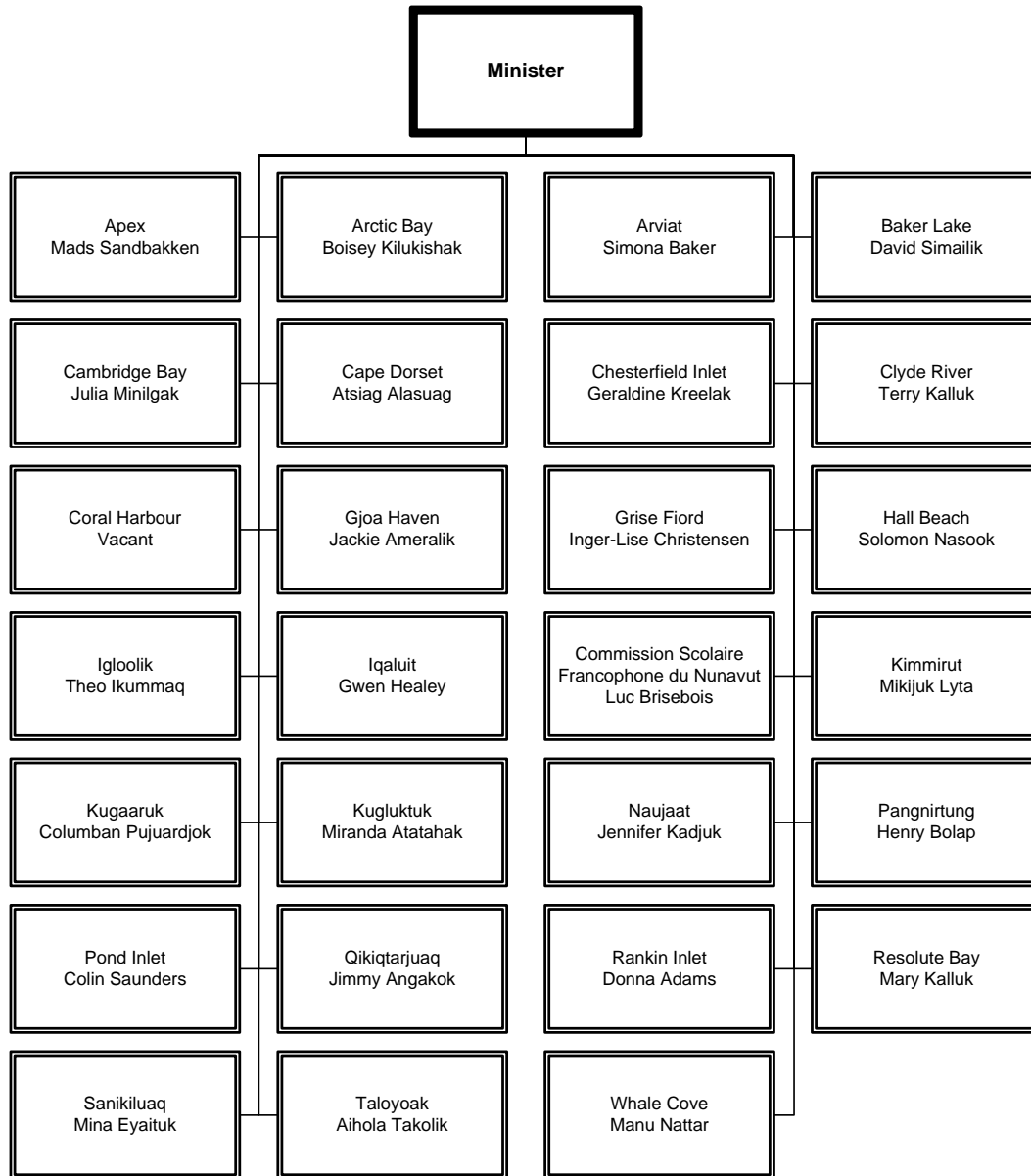


**DISTRICT EDUCATION
AUTHORITIES**

Paul Quassa
Minister

District Education Authorities
Chairperson
(see Accounting Structure Chart)

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	18.5
Vote 4/5	–
Revolving Fund	–
Total PYs	18.5

DISTRICT EDUCATION AUTHORITIES

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

DEA's 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 2016-2017 ¹ (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Qikiqtaaluk Region				
Apex	61	68	61	64
Arctic Bay	338	330	338	331
Cape Dorset	579	541	579	508
Clyde River	381	338	381	367
Grise Fiord	142	135	142	138
Hall Beach	295	309	295	290
Igloodik	674	611	674	617
Iqaluit	1,212	1,154	1,212	1,131
Kimmirut	186	193	186	182
Pangnirtung	412	429	412	421
Pond Inlet	509	569	509	521
Qikiqtarjuaq	189	178	189	187
Resolute Bay	154	146	154	140
Sanikiluaq	375	377	375	366
Qikiqtaaluk Total	5,507	5,378	5,507	5,263
Kivalliq Region				
Arviat	1,093	915	1,093	1,077
Baker Lake	796	725	796	794
Chesterfield Inlet	222	214	222	219
Coral Harbour	429	438	429	418
Naujaat	484	453	484	484
Rankin Inlet	830	835	830	957
Whale Cove	230	202	230	220
Kivalliq Total	4,084	3,782	4,084	4,169
Kitikmeot Region				
Cambridge Bay	569	533	569	568
Gjoa Haven	483	562	483	472
Kugaaruk	391	447	391	398
Kugluktuk	493	537	493	543
Taloyoak	396	436	396	426
Kitikmeot Total	2,332	2,515	2,332	2,407
Commission Scolaire Francophone du Nunavut	278	279	278	278
TOTAL OPERATIONS AND MAINTENANCE	12,201	11,954	12,201	12,117

Note 1: 2016-2017 Main Estimate figures are based on preliminary enrollment data and may be subject to change.





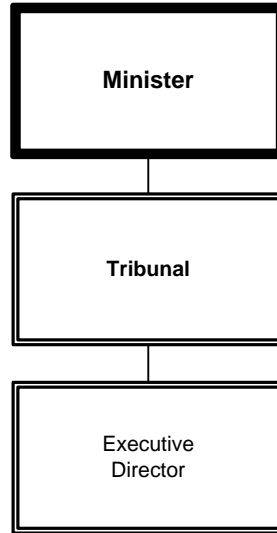
**HUMAN RIGHTS
TRIBUNAL**

Paul Okalik
Minister

William MacKay
Deputy Minister

Bonnie Almon
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	3.0
Vote 4/5	–
Revolving Fund	–
Total PYs¹	3.0

1. Total PYs are also reported in Department of Justice, Directorate

HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	533	533	533	502
Grants and Contributions	–	–	–	–
Travel and Transportation	160	160	160	59
Materials and Supplies	20	20	20	40
Purchased Services	15	15	15	29
Utilities	–	–	–	–
Contract Services	45	45	45	151
Fees and Payments	19	19	19	35
Other Expenses	20	20	20	10
Total Operations and Maintenance	812	812	812	826





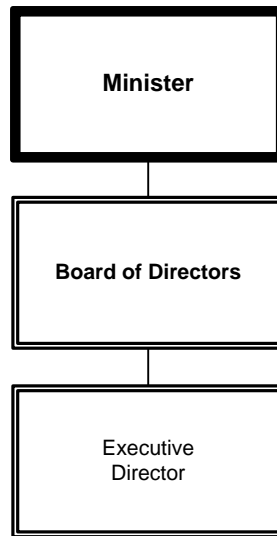


LEGAL SERVICES BOARD

Paul Okalik
Minister

Madeleine Redfern
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	7.0
Vote 4/5	—
Revolving Fund	—
Total PYs¹	7.0

1. Total PYs are also reported in Department of Justice, Directorate.

LEGAL SERVICES BOARD

The Legal Services Board is established under the *Legal Services Act*. It operates at arm's length from the Government of Nunavut in accordance with the obligations set out under the Access to Justice Agreement, making it responsible for the delivery of legal aid, the Inuit Court Worker program, and the provision of public legal education and information throughout Nunavut. The board is responsible for overseeing the operation of the following regional clinics: Maliiganik Tukisiiniakvik Law Centre, Keewatin Legal Services Centre Society and the Kitikmeot Law Centre.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	5,665	5,665	5,665	4,682
Grants and Contributions	2,491	2,491	2,491	2,643
Travel and Transportation	1,393	1,393	1,393	905
Materials and Supplies	–	–	–	114
Purchased Services	45	45	45	109
Utilities	–	–	–	–
Contract Services	1,813	1,813	1,813	1,990
Fees and Payments	391	391	391	182
Other Expenses	20	20	20	36
Total Operations and Maintenance	11,818	11,818	11,818	10,661

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
CONTRIBUTIONS				
Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,500	1,500	1,500	1,547
Keewatin Legal Services Centre Society in Rankin Inlet	589	589	589	534
Kitikmeot Law Centre in Cambridge Bay	402	402	402	562
TOTAL CONTRIBUTIONS	2,491	2,491	2,491	2,643
TOTAL GRANTS AND CONTRIBUTIONS	2,491	2,491	2,491	2,643





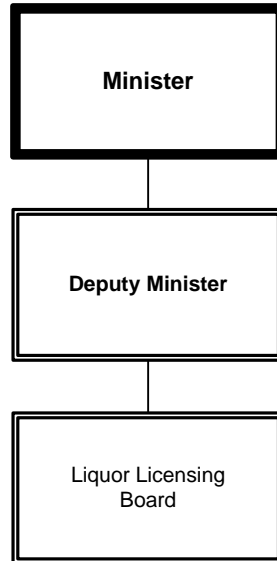
**NUNAVUT LIQUOR
LICENSING BOARD**

Keith Peterson
Minister

Chris D’Arcy
Deputy Minister

John Maurice
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	–
Vote 4/5	–
Revolving Fund	–
Total PYs	–

NUNAVUT LIQUOR LICENSING BOARD

The Nunavut Liquor Licensing Board (NLLB) is an administrative tribunal that has a general responsibility to control the conduct of license holders, control the management of equipment of licensed premises and set conditions under which liquor can be sold or consumed on licensed premises under the *Liquor Act*. Funds needed for expenditures for the purposes of the NLLB come from monies appropriated for that purpose. That appropriation is part of the Department of Finance, Policy, Planning and Financial Management branch. All funds received by the NLLB 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 NLLB.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	70	70	70	34
Grants and Contributions	–	–	–	–
Travel and Transportation	70	70	70	20
Materials and Supplies	12	12	12	3
Purchased Services	10	10	10	1
Utilities	–	–	–	–
Contract Services	80	80	80	72
Fees and Payments	8	8	8	2
Other Expenses	–	–	–	2
Total Operations and Maintenance	250	250	250	134





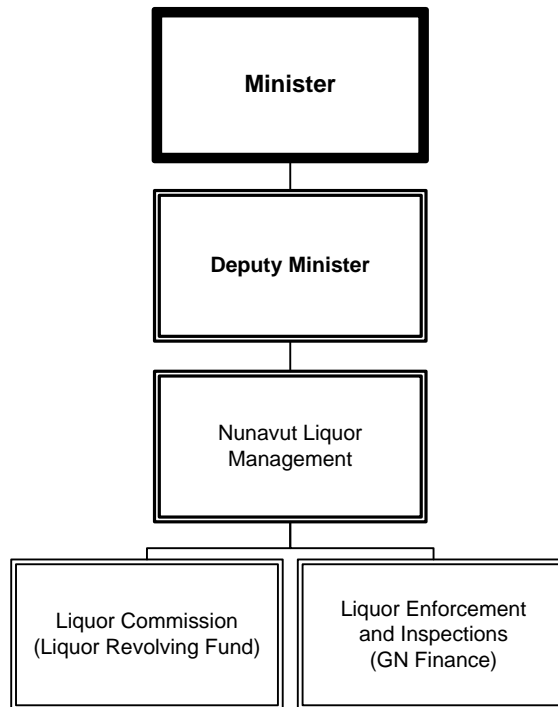


NUNAVUT
LIQUOR MANAGEMENT

Keith Peterson
Minister

Chris D’Arcy
Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)¹	Total
Approved	2.0
Vote 4/5	–
Revolving Fund	12.0
Total PYs	14.0

¹ Total PYs are also reported in Department of Finance, Directorate

NUNAVUT LIQUOR MANAGEMENT

Nunavut Liquor Management includes two distinct and separate functional areas. The Liquor Commission, which is a public agency, is the procurement and distribution arm. All revenues and expenses related to the Commission flow through the Liquor Revolving Fund of the Government of Nunavut. Liquor Enforcement and Inspections is a division within the Department of Finance, Directorate branch. Enforcement and Inspections ensures that the decisions of the Nunavut Liquor Licensing Board are implemented and that license holders comply with the requirements of the *Liquor Act* and its Regulations. Because of these two distinct roles, the budgets presented in this Information Item are not consolidated into one summary budget for Nunavut Liquor Management.

NUNAVUT LIQUOR COMMISSION

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

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
AUTHORIZED LIMIT	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Sales Income	6,170	6,170	6,170	5,874
Import Fees, Licences and Permits	975	975	975	922
Total Income	7,145	7,145	7,145	6,796
Expenses				
Compensation and Benefits	1,723	1,723	1,723	1,740
Travel and Transportation	61	73	73	15
Materials and Supplies	230	230	230	225
Purchased Services	131	151	151	224
Utilities	51	51	51	50
Contract Services	1,167	1,167	1,167	670
Fees and Payments	36	36	36	5
Other Expenses	108	140	140	29
Cost of Goods Sold	2,300	2,300	2,300	2,199
Total Expenses	5,807	5,871	5,871	5,157
SURPLUS (DEFICIT)	1,338	1,274	1,274	1,639

LIQUOR ENFORCEMENT AND INSPECTIONS

The Liquor Enforcement and Inspections division is responsible for the enforcement of the *Liquor Act* and Regulations through inspections of licensed liquor establishments and special occasions involving alcohol. It is also responsible for the implementation of the Nunavut Liquor Licensing Board's decisions and directives.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	281	263	263	162
Grants and Contributions	-	-	-	-
Travel and Transportation	30	8	8	38
Materials and Supplies	10	10	10	1
Purchased Services	33	64	64	29
Utilities	-	-	-	-
Contract Services	358	371	371	94
Fees and Payments	24	9	9	3
Other Expenses	2	8	8	5
TOTAL OPERATIONS AND MAINTENANCE	738	733	733	332





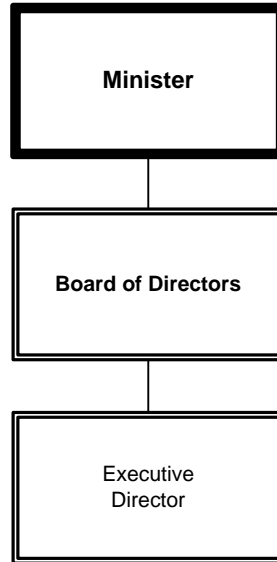


**QULLIIT
NUNAVUT STATUS OF
WOMEN COUNCIL**

Monica Eil-Kanayuk
Minister

Charlotte Borg
Acting President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	1.0
Vote 4/5	–
Revolving Fund	–
Total PYs	1.0

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 \$250,000 contribution from the Government of Nunavut.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	135	135	135	135
Grants and Contributions	-	-	-	-
Travel and Transportation	35	35	35	34
Materials and Supplies	19	19	19	17
Purchased Services	19	19	19	18
Utilities	-	-	-	-
Contract Services	42	42	42	46
Fees and Payments	-	-	-	-
Other Expenses	-	-	-	-
Total Operations and Maintenance	250	250	250	250





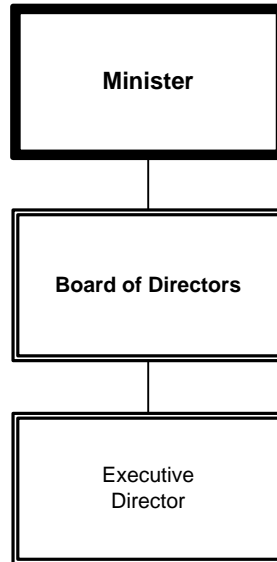


**INUIT UQAUSINGINNIK
TAIGUUSILIUQTIIT**

George Kuksuk
Minister

Mary Thompson
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	8.0
Vote 4/5	–
Revolving Fund	–
Total PYs¹	8.0

1. Total PYs are 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 had been established as a separate branch under the Department of Culture and Heritage, until it became an independent public agency, at arm's length from the Government of Nunavut, on September 18, 2011. Inuit Uqausinginnik Taiguusiliuqtiit will expand the knowledge and expertise generally available with respect to the Inuit Language, consider and make decisions about Inuit Language use, development and standardization, and to disseminate its information and decisions in the form of published reports, recommendations, or usage directives with which the Government of Nunavut and its public agencies must comply.

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	1,106	1,106	1,106	980
Grants and Contributions	50	100	–	–
Travel and Transportation	320	320	320	304
Materials and Supplies	100	100	150	74
Purchased Services	100	150	200	44
Utilities	–	–	–	–
Contract Services	475	310	310	64
Fees and Payments	10	50	50	6
Other Expenses	15	40	40	96
Total Operations and Maintenance	2,176	2,176	2,176	1,568







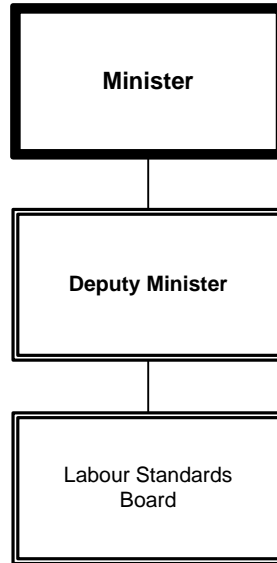
**NUNAVUT LABOUR
STANDARDS BOARD**

Paul Okalik
Minister

William MacKay
Deputy Minister

Michael Gardener
Chairperson

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	-
Vote 4/5	-
Revolving Fund	-
Total 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 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Compensation and Benefits	–	–	–	1
Grants and Contributions	–	–	–	–
Travel and Transportation	10	10	10	–
Materials and Supplies	6	6	6	1
Purchased Services	2	2	2	11
Utilities	–	–	–	–
Contract Services	11	11	11	17
Fees and Payments	1	1	1	–
Other Expenses	–	–	–	–
Total Operations and Maintenance	30	30	30	30







**APPENDICES TO THE
MAIN ESTIMATES
2016-2017**



APPENDIX I: GLOSSARY

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the Government, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of an asset's estimated useful life.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Asset	An economic resource controlled by the Government from which future economic benefits may be obtained. Assets can include physical infrastructure and amounts due to the Government by outside parties.
Branch	The first (highest) level of sub-division within a department.
Budget	An estimate of proposed expenditures for a given period.
Business Plan	The formal statement of the Government's goals for the next three years, including its Vision and Guiding Principles. The Business Plan articulates the strategic and operational priorities for each core business line of the government's departments and territorial corporations.
Capital Asset	Physical property used in the operations of the Government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the Government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Each vote category of appropriations is further broken down into control objects. The 2016-2017 Main Estimates are presented at the following control object levels: <ul style="list-style-type: none">• Compensation and Benefits• Grants and Contributions
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.

Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditure for each department.
Disposals	Voluntary (through sale, exchange, etc.) or involuntary (through damage or theft) disposal of capital assets. Upon disposal, the net book value of the capital asset is removed from the accounts.
Distribution of Budget	The anticipated regional allocation of departmental budgets.
Estimates	The estimated expenditures approved by the Legislative Assembly for all government departments.
Expenditure	Funds paid or payable to acquire goods and services or a capital asset.
Financial Management Board	A committee of the Executive Council consisting of all members of the Executive Council that is responsible for the financial management and administration of the Government of Nunavut.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Program	A major government function designed to achieve the specified objectives of a policy that has been authorized by the Legislative Assembly (also referred to as department).
Public Agencies	A statutory body or territorial corporation specified in Part IX Section 75 of the <i>Financial Administration Act</i> .
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Tangible Capital Asset	<p>A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:</p> <ul style="list-style-type: none">• It is held for use in the production or supply of goods, delivery of services or programs outputs;• It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and• It is not intended for resale in the ordinary course of operations.• The major categories of tangible capital assets are:<ul style="list-style-type: none">• Buildings• Tank Farms• Infrastructure• Leased Buildings

- Storage Facilities
- Equipment

Standard Object	<p>Each vote category of appropriations is further broken down into standard objects. The 2016-2017 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none">• Travel and Transportation• Materials and Supplies• Purchased Services• Utilities• Contract Services• Fees and Payments• Other Expenses
Vote	<p>A category of expenditures according to its intended use (e.g., Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





APPENDIX II: BUDGET DEVELOPMENT PROCESS

BUDGET DEVELOPMENT PROCESS

Introduction

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

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 2016-2019 Business Plan highlights GN programs in the core business section.
- The appendix to the Core Business section for each department and agency in the Business Plan provides a link from the program structure to the accounting structure used in the Main Estimates.
- The Business Plan focuses primarily on Vote 1 - Operations and Maintenance expenditures.
- The Business Plan is submitted to Executive Council for consideration.
- After Executive Council, the Business Plan is referred to Standing Committees for consideration.
- The Business Plan is tabled in the Legislative Assembly with the Main Estimates.

Main Estimates/Capital Estimates Development

- Departments are responsible for the development of their budgets within targets and guidelines established by the Financial Management Board (FMB).
- Departmental information is divided into two separate documents by the Department of Finance to produce the Main Estimates which are tabled in the Legislative Assembly during the winter session, and Capital Estimates which are tabled during the fall session.
- FMB reviews the Main Estimates/Capital Estimates.
- FMB approves draft Main Estimates that are forwarded to Standing Committees, prior to the winter session.
- FMB approves draft Capital Estimates that are forwarded to Standing Committees, prior to the fall session.

Budget Address Development

- The Department of Finance drafts the text of the Budget Address.
- The Budget Address outlines trends, anticipated developments, and the Government's action plan for the upcoming fiscal year.
- The Budget Address highlights new program initiatives, the impact of government activities, economic information, and fiscal details.

Presentation to the Legislative Assembly

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

Supplementary Estimates

- Supplementary Estimates are required to authorize increases or decreases in departmental spending.
- Supplementary Estimates must be approved by the Legislative Assembly.
- Supplementary Estimates include all Special Warrants, which have been signed by the Commissioner to provide advanced spending authority for funding requirements that meet the criteria set out in the *Financial Administration Act*.

Results Reporting / Variance Reporting

- Departments are required to regularly report their fiscal situation to FMB. 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	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
REVENUES								
Formula Financing Arrangement	1,454,200		1,462,500		1,517,600		1,570,400	
Other Federal Transfers	81,108		85,000		83,400		85,400	
Own Source Revenues	147,200		151,300		153,400		159,700	
Total Revenues	1,682,508		1,698,800		1,754,400		1,815,500	
EXPENDITURES								
Compensation and Benefits	559,097	4,458.1	574,450	4,578.9	580,201	4,613.9	583,028	4,631.9
Grants and Contributions	349,408		368,358		367,128		367,331	
Other O&M	609,161		637,834		638,716		635,332	
Total Expenditures Before Recoveries	1,517,666		1,580,642		1,586,045		1,585,691	
Less:								
NHC Recoveries	(34,610)	(14.0)	(31,521)	(6.0)	(29,427)	(6.0)	(26,755)	(6.0)
Less:								
NAC Recoveries	(15,267)	(11.0)	(11,120)		(11,120)		(11,120)	
Total GN Expenditures	1,467,789	4,433.1	1,538,001	4,572.9	1,545,498	4,607.9	1,547,816	4,625.9
Capital Expenditures	205,610		196,580		210,570		143,705	
Supplementary Requirements	30,000		30,000		30,000		30,000	
NET SURPLUS (DEFICIT)	(20,891)		(65,781)		(31,668)		93,979	

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

Note 2: 2015-2016 amounts have been restated for interdepartmental transfers as a result of reorganization.

Note 3: Planned expenditures for 2017-2018 and 2018-2019 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2015 – 2016 Main Estimates		2016 – 2017 Main Estimates		2017 – 2018 Planned		2018 – 2019 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ASSEMBLY OPERATIONS								
Compensation and Benefits	3,416	26.0	3,416	26.0	3,416	26.0	3,416	26.0
Grants and Contributions	–		–		–		–	
Other O&M	4,414		4,414		4,414		4,414	
Subtotal	7,830		7,830		7,830		7,830	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and Benefits	6,053	–	6,053	–	6,053	–	6,053	–
Grants and Contributions	–		–		–		–	
Other O&M	5,614		6,814		6,254		6,254	
Subtotal	11,667		12,867		12,307		12,307	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and Benefits	2,621	15.0	3,121	18.0	3,481	18.0	3,121	18.0
Grants and Contributions	–		–		–		–	
Other O&M	2,909		2,079		3,154		1,974	
Subtotal	5,530		5,200		6,635		5,095	
TOTAL	25,027	41.0	25,897	44.0	26,772	44.0	25,232	44.0

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,614	19.0	2,662	19.0	2,662	19.0	2,662	19.0
Grants and Contributions	–		–		–		–	
Other O&M	917		992		992		992	
Subtotal	3,531		3,654		3,654		3,654	
STRATEGIC PLANNING								
Compensation and Benefits	2,396	19.0	2,924	20.0	2,924	20.0	2,924	20.0
Grants and Contributions	–		–		–		–	
Other O&M	236		681		681		681	
Subtotal	2,632		3,605		3,605		3,605	
NUNAVUT CABINET								
Compensation and Benefits	3,056	20.0	3,079	20.0	3,079	20.0	3,079	20.0
Grants and Contributions	–		–		–		–	
Other O&M	1,589		1,564		1,564		1,564	
Subtotal	4,645		4,643		4,643		4,643	
COMMISSIONER OF NUNAVUT								
Compensation and Benefits	162	1.0	158	1.0	158	1.0	158	1.0
Grants and Contributions	10		10		10		10	
Other O&M	129		129		129		129	
Subtotal	301		297		297		297	
INTERGOVERNMENTAL AFFAIRS								
Compensation and Benefits	3,841	36.0	3,469	36.0	3,469	36.0	3,469	36.0
Grants and Contributions	90		180		180		180	
Other O&M	2,206		1,689		1,689		1,689	
Subtotal	6,137		5,338		5,338		5,338	
SIVUMUAQATIGIIT								
Compensation and Benefits	4,186	33.0	3,979	33.0	3,979	33.0	3,979	33.0
Grants and Contributions	–		–		–		–	
Other O&M	4,063		4,063		4,063		4,063	
Subtotal	8,249		8,042		8,042		8,042	

DEPARTMENT OF EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS, CONTINUED

Branch	2015 – 2016 Main Estimates		2016 – 2017 Main Estimates		2017 – 2018 Planned		2018 – 2019 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DEVOLUTION SECRETARIAT								
Compensation and Benefits	1,337	10.0	1,253	10.0	1,253	10.0	1,253	10.0
Grants and Contributions	–		–		–		–	
Other O&M	715		1,054		1,054		1,054	
Subtotal	2,052		2,307		2,307		2,307	
TOTAL	27,547	138.0	27,886	139.0	27,886	139.0	27,886	139.0

DEPARTMENT OF FINANCE

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	1,939	22.0	1,939	22.0	1,939	22.0	1,939	22.0
Grants and Contributions	–		–		–		–	
Other O&M	937		923		947		910	
Subtotal	2,876		2,862		2,886		2,849	
POLICY, PLANNING AND FINANCIAL MANAGEMENT								
Compensation and Benefits	7,457	55.0	7,337	55.0	7,337	55.0	7,337	55.0
Grants and Contributions	–		–		–		–	
Other O&M	1,209		1,271		1,258		1,207	
Subtotal	8,666		8,608		8,595		8,544	
INTERNAL AUDIT SERVICES								
Compensation and Benefits	1,466	10.0	1,470	10.0	1,470	10.0	1,470	10.0
Grants and Contributions	–		–		–		–	
Other O&M	134		134		142		139	
Subtotal	1,600		1,604		1,612		1,609	
COMPTROLLERSHIP								
Compensation and Benefits	22,329	180.0	22,765	184.0	23,820	193.0	23,820	193.0
Grants and Contributions	–		–		–		–	
Other O&M	3,974		4,161		4,349		4,149	
Subtotal	26,303		26,926		28,169		27,969	
CENTRALLY ADMINISTERED FUNDS								
Compensation and Benefits	8,614	–	9,274	–	9,454	–	9,648	–
Grants and Contributions	12,565		12,777		12,993		12,993	
Other O&M	30,871		32,243		32,233		32,667	
Subtotal	52,050		54,294		54,680		55,308	
TOTAL	91,495	267.0	94,294	271.0	95,942	280.0	96,279	280.0

DEPARTMENT OF FAMILY SERVICES

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	4,820	35.0	4,946	35.0	4,946	35.0	4,946	35.0
Grants and Contributions	837		1,307		1,307		1,307	
Other O&M	1,261		1,151		1,151		1,151	
Subtotal	6,918		7,404		7,404		7,404	
CHILDREN AND FAMILY SERVICES								
Compensation and Benefits	9,817	77.0	11,475	88.5	11,475	88.5	11,475	88.5
Grants and Contributions	4,390		4,646		4,646		4,646	
Other O&M	39,401		43,084		43,084		43,084	
Subtotal	53,608		59,205		59,205		59,205	
INCOME ASSISTANCE								
Compensation and Benefits	5,506	46.1	5,836	48.1	5,836	48.1	5,836	48.1
Grants and Contributions	40,000		47,414		47,414		47,414	
Other O&M	918		906		906		906	
Subtotal	46,424		54,156		54,156		54,156	
CAREER DEVELOPMENT								
Compensation and Benefits	5,415	47.0	5,208	45.0	5,208	45.0	5,208	45.0
Grants and Contributions	9,579		11,665		11,665		11,665	
Other O&M	5,365		3,268		3,268		3,268	
Subtotal	20,359		20,141		20,141		20,141	
TOTAL	127,309	205.1	140,906	216.6	140,906	216.6	140,906	216.6

DEPARTMENT OF JUSTICE

Branch	2015 – 2016 Main Estimates		2016 – 2017 Main Estimates		2017 – 2018 Planned		2018 – 2019 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	4,137	44.0	4,267	45.0	4,267	45.0	4,267	45.0
Grants and Contributions	12,630		12,630		12,630		12,630	
Other O&M	486		500		500		500	
Subtotal	17,253		17,397		17,397		17,397	
LAW ENFORCEMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M	36,235		40,297		38,477		38,477	
Subtotal	36,235		40,297		38,477		38,477	
LAWYER SUPPORT SERVICES								
Compensation and Benefits	3,050	26.0	3,050	26.0	3,050	26.0	3,050	26.0
Grants and Contributions	–		–		–		–	
Other O&M	410		391		391		391	
Subtotal	3,460		3,441		3,441		3,441	
REGISTRIES AND COURT SERVICES								
Compensation and Benefits	7,129	67.0	7,255	68.0	7,255	68.0	7,255	68.0
Grants and Contributions	–		–		–		–	
Other O&M	4,909		5,259		5,259		5,259	
Subtotal	12,038		12,514		12,514		12,514	
CORRECTIONS								
Compensation and Benefits	25,051	216.0	25,051	216.0	25,051	216.0	25,051	216.0
Grants and Contributions	–		–		–		–	
Other O&M	10,398		10,398		10,398		10,398	
Subtotal	35,449		35,449		35,449		35,449	
COMMUNITY JUSTICE								
Compensation and Benefits	1,869	15.0	1,869	15.0	1,869	15.0	1,869	15.0
Grants and Contributions	2,303		2,303		2,303		2,303	
Other O&M	585		585		585		585	
Subtotal	4,757		4,757		4,757		4,757	
TOTAL	109,192	368.0	113,855	370.0	112,035	370.0	112,035	370.0

DEPARTMENT OF CULTURE AND HERITAGE

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	2,554	27.0	2,554	27.0	2,554	27.0	2,554	27.0
Grants and Contributions	2,176		2,176		2,176		2,176	
Other O&M	545		545		545		545	
Subtotal	5,275		5,275		5,275		5,275	
OFFICIAL LANGUAGES								
Compensation and Benefits	5,586	37.0	5,586	37.0	5,586	37.0	5,586	37.0
Grants and Contributions	1,578		1,578		1,578		1,578	
Other O&M	3,707		3,707		3,707		3,707	
Subtotal	10,871		10,871		10,871		10,871	
HERITAGE								
Compensation and Benefits	1,952	14.8	1,952	14.8	1,952	14.8	1,952	14.8
Grants and Contributions	2,208		2,208		2,208		2,208	
Other O&M	1,848		1,848		1,848		1,848	
Subtotal	6,008		6,008		6,008		6,008	
ELDERS AND YOUTH								
Compensation and Benefits	1,079	8.0	1,079	8.0	1,079	8.0	1,079	8.0
Grants and Contributions	800		800		800		800	
Other O&M	329		329		329		329	
Subtotal	2,208		2,208		2,208		2,208	
INUIT QAUJIMAJATUQANGIT								
Compensation and Benefits	613	4.0	613	4.0	613	4.0	613	4.0
Grants and Contributions	400		400		400		400	
Other O&M	322		322		322		322	
Subtotal	1,335		1,335		1,335		1,335	
TOTAL	25,697	90.8	25,697	90.8	25,697	90.8	25,697	90.8

DEPARTMENT OF EDUCATION

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	776	4.0	778	4.0	778	4.0	778	4.0
Grants and Contributions	–		–		–		–	
Other O&M	465		443		443		443	
Subtotal	1,241		1,221		1,221		1,221	
POLICY AND PLANNING								
Compensation and Benefits	1,192	11.0	1,291	12.0	1,291	12.0	1,291	12.0
Grants and Contributions	–		–		–		–	
Other O&M	477		425		425		425	
Subtotal	1,669		1,716		1,716		1,716	
CORPORATE SERVICES								
Compensation and Benefits	2,601	20.0	2,693	21.0	2,693	21.0	2,693	21.0
Grants and Contributions	85		165		165		165	
Other O&M	1,328		1,294		1,294		1,294	
Subtotal	4,014		4,152		4,152		4,152	
K-12 SCHOOL OPERATIONS								
Compensation and Benefits	144,125	1,157.3	146,258	1,174.8	146,456	1,174.8	146,456	1,174.8
Grants and Contributions	16,749		17,090		17,113		17,113	
Other O&M	8,658		9,732		9,732		9,732	
Subtotal	169,532		173,080		173,301		173,301	
CURRICULUM AND SCHOOL SERVICES								
Compensation and Benefits	7,235	55.0	7,087	52.0	7,090	52.0	7,090	52.0
Grants and Contributions	2,884		2,490		2,490		2,490	
Other O&M	6,660		5,853		5,800		5,800	
Subtotal	16,779		15,430		15,380		15,380	
EARLY CHILDHOOD EDUCATION								
Compensation and Benefits	1,177	9.0	1,192	9.0	1,192	9.0	1,192	9.0
Grants and Contributions	5,061		5,061		4,228		4,228	
Other O&M	1,170		1,170		1,170		1,170	
Subtotal	7,408		7,423		6,590		6,590	

DEPARTMENT OF EDUCATION, CONTINUED

Branch	2015 – 2016 Main Estimates		2016 – 2017 Main Estimates		2017 – 2018 Planned		2018 – 2019 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
ADULT LEARNING AND EDUCATIONAL INITIATIVES								
Compensation and Benefits	1,330	10.0	1,316	10.0	1,316	10.0	1,316	10.0
Grants and Contributions	175		175		175		175	
Other O&M	580		952		952		952	
Subtotal	2,085		2,443		2,443		2,443	
TOTAL	202,728	1,266.3	205,465	1,282.8	204,803	1,282.8	204,803	1,282.8

DEPARTMENT OF HEALTH

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	19,786	127.0	20,238	130.0	20,243	130.0	20,243	130.0
Grants and Contributions	286		286		286		286	
Other O&M	7,208		9,194		9,281		9,288	
Subtotal	27,280		29,718		29,810		29,817	
PUBLIC HEALTH								
Compensation and Benefits	13,008	140.0	13,329	135.0	13,665	144.0	14,017	146.0
Grants and Contributions	498		498		498		498	
Other O&M	5,069		5,110		5,181		5,252	
Subtotal	18,575		18,937		19,344		19,767	
HEALTH CARE SERVICE DELIVERY								
Compensation and Benefits	93,004	821.8	99,141	883.6	101,906	894.6	104,810	912.6
Grants and Contributions	2,017		2,017		2,017		2,017	
Other O&M	176,613		188,404		188,786		189,191	
Subtotal	271,634		289,562		292,709		296,018	
TOTAL	317,489	1,088.8	338,217	1,148.6	341,863	1,168.6	345,602	1,188.6

DEPARTMENT OF ENVIRONMENT

Branch	2015 – 2016 Main Estimates		2016 – 2017 Main Estimates		2017 – 2018 Planned		2018 – 2019 Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	3,336	25.0	3,336	25.0	3,336	25.0	3,336	25.0
Grants and Contributions	25		25		25		25	
Other O&M	1,047		1,047		1,047		1,047	
Subtotal	4,408		4,408		4,408		4,408	
PROGRAM MANAGEMENT								
Compensation and Benefits	12,295	106.5	12,674	108.5	12,674	108.5	12,674	108.5
Grants and Contributions	1,963		1,963		1,963		1,963	
Other O&M	7,088		8,000		8,000		8,000	
Subtotal	21,346		22,637		22,637		22,637	
TOTAL	25,754	131.5	27,045	133.5	27,045	133.5	27,045	133.5

DEPARTMENT OF COMMUNITY AND GOVERNMENT SERVICES

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
DIRECTORATE								
Compensation and Benefits	7,818	65.0	7,818	65.0	7,818	65.0	7,818	65.0
Grants and Contributions	–		–		–		–	
Other O&M	4,260		4,260		4,260		4,260	
Subtotal	12,078		12,078		12,078		12,078	
COMMUNITY SUPPORT								
Compensation and Benefits	10,524	82.0	11,147	87.0	11,147	87.0	11,147	87.0
Grants and Contributions	66,438		67,977		68,241		68,444	
Other O&M	5,353		6,281		5,573		5,595	
Subtotal	82,315		85,405		84,961		85,186	
INFORMATICS PLANNING SERVICES								
Compensation and Benefits	7,071	57.0	9,690	79.0	9,690	79.0	9,690	79.0
Grants and Contributions	265		265		265		265	
Other O&M	23,752		23,842		23,842		23,842	
Subtotal	31,088		33,797		33,797		33,797	
INFRASTRUCTURE								
Compensation and Benefits	17,610	141.0	18,671	150.0	19,220	154.0	19,220	154.0
Grants and Contributions	1,795		1,795		1,795		1,795	
Other O&M	86,083		87,397		88,050		88,050	
Subtotal	105,488		107,863		109,065		109,065	
PETROLEUM PRODUCTS DIVISION								
Compensation and Benefits	–	30.0	–	30.0	–	30.0	–	30.0
Grants and Contributions	–		–		–		–	
Other O&M	–		–		–		–	
Subtotal	–		–		–		–	
TOTAL	230,969	375.0	239,143	411.0	239,901	415.0	240,126	415.0

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
CORPORATE MANAGEMENT								
Compensation and Benefits	6,003	50.0	6,003	48.0	6,003	48.0	6,003	48.0
Grants and Contributions	4,583		4,683		4,683		4,683	
Other O&M	1,340		1,340		1,340		1,340	
Subtotal	11,926		12,026		12,026		12,026	
ECONOMIC DEVELOPMENT								
Compensation and Benefits	6,406	49.0	6,548	50.0	6,548	50.0	6,548	50.0
Grants and Contributions	19,830		19,538		18,638		18,638	
Other O&M	1,423		1,573		1,573		1,573	
Subtotal	27,659		27,659		26,759		26,759	
TRANSPORTATION								
Compensation and Benefits	5,003	42.0	5,202	39.0	5,202	39.0	5,202	39.0
Grants and Contributions	1,530		1,530		1,530		1,530	
Other O&M	21,983		22,620		24,175		24,175	
Subtotal	28,516		29,352		30,907		30,907	
TOTAL	68,101	141.0	69,037	137.0	69,692	137.0	69,692	137.0

NUNAVUT HOUSING CORPORATION

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	6,547	50.0	5,563	48.0	5,563	48.0	5,300	46.0
Grants and Contributions	–		–		–		–	
Other O&M	2,083		1,905		1,905		1,905	
Subtotal	8,630		7,468		7,468		7,205	
DEBT REPAYMENT								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	–		–		–		–	
Other O&M (includes CMHC contributions)	14,752		14,307		13,271		10,599	
Subtotal	14,752		14,307		13,271		10,599	
DISTRICT OFFICES								
Compensation and Benefits	7,919	54.0	7,220	49.0	7,220	49.0	7,220	49.0
Grants and Contributions	–		–		–		–	
Other O&M	1,778		1,776		1,776		1,776	
Subtotal	9,697		8,996		8,996		8,996	
AFFORDABLE HOUSING (PUBLIC HOUSING)								
Compensation and Benefits	–	–	–	–	–	–	–	–
Grants and Contributions	135,708		142,706		142,706		142,706	
Other O&M	–		–		–		–	
Subtotal	135,708		142,706		142,706		142,706	
AFFORDABLE HOUSING (STAFF HOUSING)								
Compensation and Benefits	2,271	17.0	2,264	17.0	2,264	17.0	2,264	17.0
Grants and Contributions	–		–		–		–	
Other O&M	47,408		51,957		51,957		51,957	
Subtotal	49,679		54,221		54,221		54,221	
TOTAL FUNDED	218,466	121.0	227,698	114.0	226,662	114.0	223,727	112.0
Less:								
CMHC Contribution and Other Revenue	(34,610)	(14.0)	(31,521)	(6.0)	(29,427)	(6.0)	(26,755)	(6.0)
TOTAL GN FUNDED	183,856	107.0	196,177	108.0	197,235	108.0	196,972	106.0

NUNAVUT ARCTIC COLLEGE

Branch	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019	
	Main Estimates		Main Estimates		Planned		Planned	
	\$000	PYs	\$000	PYs	\$000	PYs	\$000	PYs
HEADQUARTERS								
Compensation and Benefits	3,732	19.0	3,544	19.0	3,544	19.0	3,544	19.0
Grants and Contributions	–		–		–		–	
Other O&M	1,453		1,362		1,362		1,362	
Subtotal	5,185		4,906		4,906		4,906	
NUNAVUT RESEARCH INSTITUTE								
Compensation and Benefits	1,060	7.0	1,325	9.5	1,325	9.5	1,325	9.5
Grants and Contributions	–		–		–		–	
Other O&M	399		473		473		473	
Subtotal	1,459		1,798		1,798		1,798	
REGIONAL CAMPUSES								
Compensation and Benefits	27,153	198.6	26,482	192.1	26,782	194.1	26,782	194.1
Grants and Contributions	–		–		–		–	
Other O&M	14,095		12,316		13,355		13,175	
Subtotal	41,248		38,798		40,137		39,957	
TOTAL FUNDED	47,892	224.6	45,502	220.6	46,841	222.6	46,661	222.6
Less:								
Non-GN Third-Party Funding	(5,556)	(11.0)	(2,580)	–	(2,580)	–	(2,580)	–
Less:								
Non-GN Non-Base Funding	(9,711)		(8,540)		(8,540)		(8,540)	
TOTAL GN FUNDED	32,625	213.6	34,382	220.6	35,721	222.6	35,541	222.6







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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement	4,527	3,517	3,104	3,235
Nunavik Inuit Land Claims Agreement	428	424	422	249
Eeyou Marine Region Land Claims Agreement	478	451	425	182
50 th National Flag Celebration	–	–	–	18
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	5,433	4,392	3,951	3,684
FINANCE				
Strengthening Financial Management	800	1,576	800	395
TOTAL FINANCE	800	1,576	800	395
FAMILY SERVICES				
Human Resources and Skills Development Canada:				
Labour Market Development Agreement	3,598	3,598	3,598	3,153
Labour Market Agreement – Persons with Disabilities	1,100	1,100	1,249	11
Canada Job Fund	1,013	1,013	999	860
TOTAL FAMILY SERVICES	5,711	5,711	5,846	4,024
JUSTICE				
Community Justice Trauma Workshop	100	100	100	100
Nunavut Victims Support	500	500	500	446
NEU Officer - President	–	–	–	84
Intensive Restorative Custody and Supervision Agreement	523	523	689	728
Aboriginal Justice Strategy Fund	412	412	412	412
Federal Inmate Recovery	615	615	634	447
Civilian Witness Travel Recovery	–	–	229	199
Community Justice National Crime Prevention	500	221	–	–
Support Families Initiative	137	137	–	137
Integrated Criminal Court Survey	–	–	–	30
TOTAL JUSTICE	2,787	2,508	2,564	2,583
CULTURE AND HERITAGE				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language	2,625	2,625	2,550	2,800
TOTAL CULTURE AND HERITAGE	2,625	2,625	2,550	2,800

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
EDUCATION				
Nunavut Teachers Association Education Leave	1,889	1,889	1,770	1,265
Official Language in Education	1,932	1,932	1,899	1,372
TOTAL EDUCATION	3,821	3,821	3,669	2,637
HEALTH				
Health Portfolio Wellness Contribution Agreement	18,494	23,998	17,459	22,389
First Nations and Inuit Health Insurance Benefits	30,725	30,725	30,725	33,568
Territorial Health System Sustainability Initiative – Operational Secretariat / Pan-Territorial Projects	1,780	2,311	–	569
Canada Health Infoway – Electronic Health Information System; Electronic Health Record Connect	–	–	–	128
Nunavut Family Physician Residents Project (NunaFam)	227	1,004	1,004	778
Canadian Chronic Disease Surveillance System	172	172	199	182
Congenital Anomalies Surveillance	85	90	80	80
Toll-Free Quit Line Numbers on Tobacco Packaging Initiative	41	100	100	100
Drug Treatment Funding Program	192	398	398	102
Maternal and Child Health Surveillance	–	151	–	–
Injury Surveillance	–	73	90	60
Diarrhoeal Illness Surveillance	–	90	95	95
Territorial Health Investment Fund (THIF)	4,330	6,990	9,830	443
Immunoprophylaxis Program	–	32	–	45
TOTAL HEALTH	56,046	66,134	59,980	58,539
ENVIRONMENT				
Environment Canada:				
Polar Bear Sub-Population	250	250	250	250
Wildlife Lab/Harvest Study	4	4	–	4
Department of Fisheries and Oceans:				
Department of Fisheries and Oceans Contribution	–	–	125	125
Inshore Greenland Halibut	–	–	–	385
Seabed Mapping Project	–	–	–	84
Nunavut Coastal Resource Inventory / Nunavut Community Aquatic Monitor Program	–	–	–	125
Coastal Resources Inventory	–	–	80	–
Indigenous and Northern Affairs Canada:				
Aquatic Monitor Program	–	–	100	100
Nunavut General Monitoring Plan	–	–	150	–
Climate Adaptation Resilience	–	325	325	325

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
ENVIRONMENT, CONTINUED				
Muskox Health Kitikmeot	–	–	–	62
Monitoring – Beverly/Qamanirjuaq Migratory Caribou	–	–	–	70
Canadian Northern Economic Development Agency:				
Offshore Science/Research Project	370	370	90	370
Inshore Fisheries Science/Research Project	570	570	585	630
Nunavut Seal Long Fur Market	141	141	106	119
Parks Canada:				
Peary Caribou Landscape Genetics Project	–	–	–	40
Nunavut Wildlife Management Board:				
Nunavut Wildlife Management Board Projects	495	495	424	412
Caribou Research on Baffin Island	–	–	–	110
World Wildlife Fund:				
Peary Caribou and Muskox	–	–	–	105
Polar Bear Inventory of McClintock Channel	–	–	–	55
Polar Bear Biologist Research	–	61	–	82
Inuit Qaujimatjuqangit Ringed Seal Study	–	21	–	–
Dalhousie University – Fish Western and Indigenous Knowledge System	40	43	50	49
Kivalliq Energy Corporation – Caribou and Muskox	–	5	5	5
Memorial University – Seabed Mapping in Lake Melville	–	–	120	–
York University – Polar Bear Lab Research	–	–	5	5
Agnico Eagle – Caribou and Muskox	–	75	–	–
TMAC Resources Inc.	–	30	–	–
University of Toronto – Polar Bear Sample	–	–	4	–
TOTAL ENVIRONMENT	1,870	2,390	2,419	3,512
COMMUNITY AND GOVERNMENT SERVICES				
Sport and Recreation Grants	252	252	252	252
Energy Savings	100	100	100	100
TOTAL COMMUNITY AND GOVERNMENT SERVICES	352	352	352	352

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Canadian Northern Economic Development Agency:				
Contribution to Geoscience	–	1,572	1,572	1,776
Canada Nunavut Business Service Centre	102	102	100	100
Tourism Sector Capacity Development	–	398	–	390
Cultural Sector Capacity Development	–	58	–	126
Canada Council for the Arts	–	100	100	48
Agriculture Canada	326	326	–	–
NAV Canada:				
Community Aerodrome Radio Stations	–	–	–	6,034
Forward Operating Location, Rankin Inlet	400	400	400	400
Occupancy Agreement	548	548	548	533
Minister of National Defence:				
Nanisivik Highway Upgrade	–	153	–	–
Transport Canada:				
Airport Capital Assistance Program Airfield Lighting Baker Lake	–	–	–	1
Airport Capital Assistance Program Airfield Lighting Chesterfield Inlet	–	–	–	27
Iqaluit International Airport Improvement (P3)	–	–	–	44
Cambridge Bay Airport Improvement	–	9,243	–	1,778
Taloyoak Airport Improvement	–	510	–	6
Baker Lake Airport Improvement	–	1,162	–	26
Rankin Inlet Airside Surface Rehab	–	2,267	–	1,567
TOTAL ECONOMIC DEVELOPMENT AND TRANSPORTATION	1,376	16,839	2,720	12,856
TOTAL GOVERNMENT OF NUNAVUT	80,821	106,348	84,851	91,382







**APPENDIX V: SCHEDULE
OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2015-2016 MAIN ESTIMATES,
2015-2016 REVISED ESTIMATES AND 2014-2015 ACTUAL EXPENDITURES
TO CONFORM TO THE 2016-2017 PRESENTATION**

EXPENDITURES	Revised Estimates 2015-2016 (\$000)	Main Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
FINANCE			
As shown in the 2015-2016 Main Estimates and the 2015-2016 Revised Estimates:	91,245	91,245	83,989
Less:			
Transfer two positions to the Department of Family Services.	–	–	(166)
Add:			
Transfer the Nunavut Liquor Licensing Board from the Department of Justice.	250	250	134
TOTAL FINANCE	91,495	91,495	83,957
FAMILY SERVICES			
As shown in the 2015-2016 Main Estimates and the 2015-2016 Revised Estimates:	127,359	127,359	119,198
Less:			
Transfer the Kamatsiaqtut Help Line Society Contribution to the Department of Health.	(50)	(50)	(50)
Add:			
Transfer two positions from the Department of Finance.	–	–	166
TOTAL FAMILY SERVICES	127,309	127,309	119,314
JUSTICE			
As shown in the 2015-2016 Main Estimates and the 2015-2016 Revised Estimates:	109,442	109,442	110,430
Less:			
Transfer the Nunavut Liquor Licensing Board to the Department of Finance.	(250)	(250)	(134)
TOTAL JUSTICE	109,192	109,192	110,296
HEALTH			
As shown in the 2015-2016 Main Estimates and the 2015-2016 Revised Estimates:	317,439	317,439	317,285
Add:			
Transfer the Kamatsiaqtut Help Line Society Contribution from the Department of Family Services.	50	50	50
TOTAL HEALTH	317,489	317,489	317,335





Main Estimates

2016-2017