

The 2019-2020 Main Estimates, Budget Address, and the 2019-2022 Business Plans are available electronically at our website:

www.gov.nu.ca/finance

ᐃᓄᑦᑎᓂᓴᓴᓂᑦ ᐱᓂᐃᓴᓂᑦᑕᑦᑕᑦᑕᑦᑕᑦᑕᑦ ᐱᑎᓴᓴᑕ ᐱᑕᓂᑦ:

ᑭᓴᓂᑦ ᐱᓂᐃᓴᓂᑦᑕᑦᑕᑦᑕᑦᑕᑦᑕᑦ 2019-2020

Main Estimates 2019-2020

February 2019

Iqaluit, Nunavut

ISBN 978-1-55325-394-5

© Government of Nunavut, 2019

TABLE OF CONTENTS

Summary of Information

Introduction	iii
Graphs	v
Summary of Operations and Maintenance Expenditures	vi
Summary of Capital Expenditures	vii
Summary of Total Expenditures	viii
Distribution of Budget - Operations and Maintenance Expenditures	ix
Summary of Operations	x
Summary of Revenues	xi
Summary of Statement of Cash Flows	xii
Summary of Changes in Net Financial Assets (Debt)	xiii

Estimates of Expenditures to be Voted

Office of the Legislative Assembly	A-1
Executive and Intergovernmental Affairs	B-1
Finance	C-1
Human Resources	D-1
Justice	E-1
Culture and Heritage	F-1
Education	G-1
Health	H-1
Environment	I-1
Community and Government Services	J-1
Economic Development and Transportation	K-1
Family Services	L-1
Nunavut Housing Corporation	M-1
Nunavut Arctic College	N-1

Estimates of Expenditures by Territorial Corporations

Nunavut Arctic College	O-I-1
Nunavut Business Credit Corporation	O-II-1
Nunavut Development Corporation	O-III-1
Nunavut Housing Corporation	O-IV-1
Qulliq Energy Corporation	O-V-1

Estimates of Expenditures by Statutory Bodies

District Education Authorities	P-I-1
Human Rights Tribunal	P-II-1

TABLE OF CONTENTS

Estimates of Expenditures by Statutory Bodies, *continued*

Inuit Uqausinginnik Taiguusiliuqtiit	P-III-1
Legal Services Board	P-IV-1
Nunavut Labour Standards Board	P-V-1
Liquor and Cannabis Board	P-VI-1
Nunavut Liquor and Cannabis	P-VII-1
Qulliiit Nunavut Status of Women Council	P-VIII-1

Appendixes

Glossary	A-I-1
Budget Development Process of the Government of Nunavut	A-II-1
Three-Year Expenditure Forecast	A-III-1
Projects Funded Under Third-party Agreements	A-IV-1
Schedule of Restatement	A-V-1

INTRODUCTION: THE 2019-2020 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2019-2020 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, 2019 and ending March 31, 2020.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2019-2020 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 2019-2020 Main Estimates:

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

The three summaries listed above are the first step in implementing the accrual-based budgeting method and include accounting for revolving funds not included in the summaries of Operations and Maintenance and Capital Expenditures. This treatment is consistent with reporting by Financial Reporting, which includes revolving funds in the Public Accounts. The three summaries should be considered strictly for information purposes only.

Amortization expenses have been included in the departmental summary as a non-voted item in the 2019-2020 Main Estimates.

The Legislative Assembly approved the *Appropriation (Capital) Act, 2019-2020*. This authorizes the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2020.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2020. The estimated expenditures identify the total operating requirements for individual departments, and additional descriptive information on departmental expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures for compensation and benefits, and grants and contributions at the control object level and for other expenditures at the standard object level. Revenue is presented at a summary level by major revenue category.

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

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

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

Departmental three-year expenditure forecasts have been included in Appendix III of the 2019-2020 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 2018-2019 Main Estimates, 2018-2019 Revised Estimates and 2017-2018 Actual Expenditures. The 2018-2019 Revised Estimates for capital expenditures have been updated to include appropriations approved through the *Supplementary Appropriation (Capital) Acts, No. 1, and No. 2, 2018-2019*. The 2017-2018 Actual Expenditures are as reflected in the 2017-2018 Public Accounts.

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

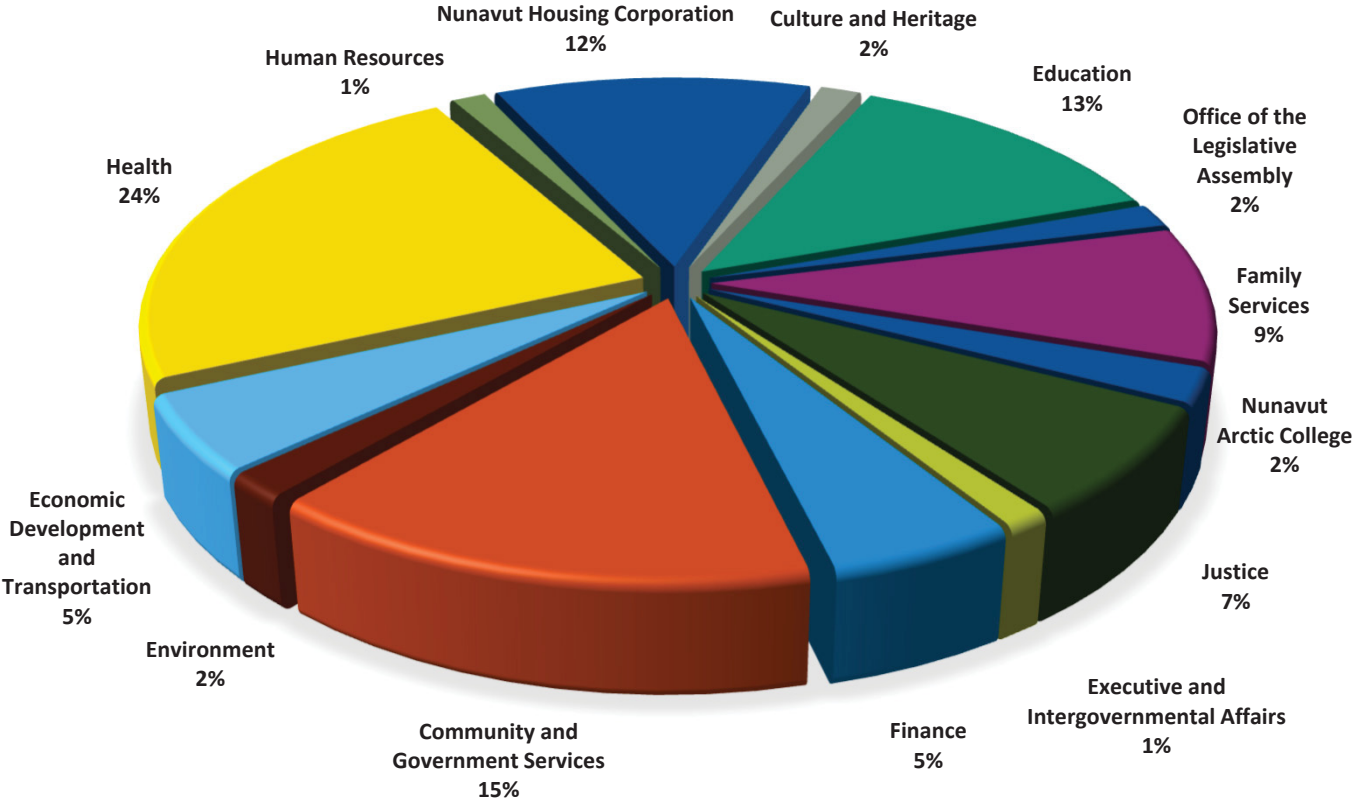
In order to maintain the relevancy of the comparative figures, the 2018-2019 Main Estimates, 2018-2019 Revised Estimates and 2017-2018 Actual Expenditures have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments. Appendix V details the restatements required to the 2018-2019 Main Estimates, 2018-2019 Revised Estimates and 2017-2018 Public Accounts resulting from the transfer of functions between departments.

For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2019-2020 budget for the Government of Nunavut, please refer to:

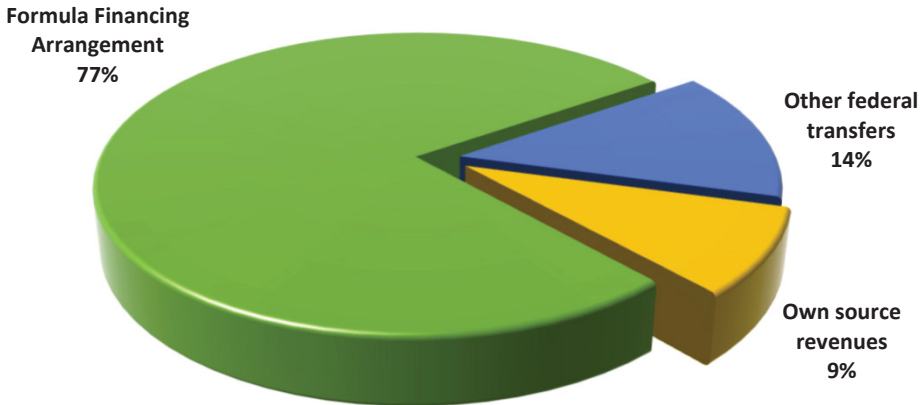
- Appendix I: Glossary
- Appendix II: Budget Development Process
- Appendix III: Three-Year Expenditure Forecast
- Appendix IV: Projects Funded Under Third-party Agreements
- Appendix V: Schedule of Restatement

In addition to the Main Estimates, which are voted on by the Legislative Assembly, this document contains Estimates of Expenditures for both territorial corporations and statutory bodies. The budgets for these public agencies have been incorporated into the 2019-2020 Main Estimates for information purposes only.

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

DEPARTMENT	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	27,095	27,095	27,095	26,399
Executive and Intergovernmental Affairs	19,064	19,763	19,988	18,563
Finance	86,363	85,754	85,754	79,928
Human Resources	26,699	22,627	22,402	18,771
Justice	125,512	121,690	121,690	119,756
Culture and Heritage	26,805	25,697	25,697	23,254
Education	215,158	213,018	213,018	199,951
Health	430,999	392,659	392,659	413,704
Environment	27,742	27,742	27,742	24,696
Community and Government Services	255,647	251,600	251,600	246,379
Economic Development and Transportation	87,099	86,582	86,582	73,761
Family Services	157,319	153,213	153,213	139,569
Nunavut Housing Corporation	211,265	201,096	201,096	198,947
Nunavut Arctic College	38,695	38,134	38,134	37,619
Total operations and maintenance expenditures	1,735,462	1,666,670	1,666,670	1,621,297

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

SUMMARY OF CAPITAL EXPENDITURES

DEPARTMENT	Capital	Revised	Capital	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	1,380	155	155	1,231
Executive and Intergovernmental Affairs	-	250	250	82
Finance	9,550	20,627	8,900	9,709
Human Resources	-	-	-	-
Justice	3,900	8,991	6,788	1,934
Culture and Heritage	650	685	630	374
Education	20,080	51,930	40,521	56,099
Health	35,650	28,389	21,500	7,474
Environment	2,250	3,960	2,250	1,379
Community and Government Services	39,925	120,388	50,637	105,795
Economic Development and Transportation	15,779	41,080	21,718	75,018
Family Services	1,200	6,210	3,440	2,310
Nunavut Housing Corporation	47,138	40,302	40,302	39,965
Nunavut Arctic College	-	-	-	-
Total capital expenditures	177,502	322,967	197,091	301,370

Note 1: Amounts used for the 2017-2018 Actual (Capital) Expenditures are from the 2017-2018 Public Accounts. The amortization costs and the amount transferred to Capital Assets as recorded in the Public Accounts are not included.

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

SUMMARY OF TOTAL EXPENDITURES

DEPARTMENT	Total	Revised	Total	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Office of the Legislative Assembly	28,475	27,250	27,250	27,630
Executive and Intergovernmental Affairs	19,064	20,013	20,238	18,645
Finance	95,913	106,381	94,654	89,637
Human Resources	26,699	22,627	22,402	18,771
Justice	129,412	130,681	128,478	121,690
Culture and Heritage	27,455	26,382	26,327	23,628
Education	235,238	264,948	253,539	256,050
Health	466,649	421,048	414,159	421,178
Environment	29,992	31,702	29,992	26,075
Community and Government Services	295,572	371,988	302,237	352,174
Economic Development and Transportation	102,878	127,662	108,300	148,779
Family Services	158,519	159,423	156,653	141,879
Nunavut Housing Corporation	258,403	241,398	241,398	238,912
Nunavut Arctic College	38,695	38,134	38,134	37,619
Total expenditures	1,912,964	1,989,637	1,863,761	1,922,667

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

DISTRIBUTION OF BUDGET - OPERATIONS AND MAINTENANCE

DEPARTMENT	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	27,095	-	-	-	27,095
Executive and Intergovernmental Affairs	18,242	822	-	-	19,064
Finance	79,827	1,245	3,068	2,223	86,363
Human Resources	23,802	1,153	943	801	26,699
Justice	90,491	22,995	8,290	3,736	125,512
Culture and Heritage	16,378	4,912	976	4,539	26,805
Education	41,343	87,158	52,650	34,007	215,158
Health	168,938	126,809	76,468	58,784	430,999
Environment	17,639	4,576	2,846	2,681	27,742
Community and Government Services	120,990	63,121	42,041	29,495	255,647
Economic Development and Transportation	76,054	5,336	3,059	2,650	87,099
Family Services	43,457	44,364	37,447	32,051	157,319
Nunavut Housing Corporation	9,200	102,129	54,878	45,058	211,265
Nunavut Arctic College	5,156	21,713	8,716	3,110	38,695
TOTAL	738,612	486,333	291,382	219,135	1,735,462

SUMMARY OF OPERATIONS

DESCRIPTION	Total	Revised	Total	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Revenues	2,162,096	2,198,461	2,176,461	2,099,596
Operations expenses				
Compensation and benefits	575,641	564,177	565,453	545,467
Grants and contributions	489,620	472,478	472,738	448,195
Other expenses	703,233	658,055	656,537	665,518
Expenses under third-party funding agreements	200,639	298,378	275,778	131,874
Capital	112,397	200,128	156,807	80,484
Amortization	84,566	80,384	73,457	105,477
Total operations expenses	2,166,096	2,273,600	2,200,770	1,977,015
Unadjusted surplus (deficit)	(4,000)	(75,139)	(24,309)	122,581
Projected supplementary requirements				
Supplementary requirements - operations and maintenance	(30,000)	(30,000)	(30,000)	-
Operating surplus (deficit)	(34,000)	(105,139)	(54,309)	122,581
Net assets, beginning of year	1,637,717	1,742,856	1,553,184	1,620,275
Net assets, end of year	1,603,716	1,637,717	1,498,875	1,742,856

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

Note 2: Expenses under third-party agreements include those related to compensation and benefits, grants and contributions, other expenses, and capital.

SUMMARY OF REVENUES

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Revenues from the Government of Canada				
Territorial Formula Financing	1,641,700	1,578,800	1,578,800	1,529,949
Transfers under third-party funding agreements ¹	200,639	298,378	275,778	148,531
Other transfer payments	95,800	92,700	92,100	168,457
Total revenues from the Government of Canada	1,938,139	1,969,878	1,946,678	1,846,937
Revenues generated by the Government of Nunavut				
Taxation revenues				
Personal income tax	34,700	33,600	33,400	23,480
Corporate income tax	20,000	19,700	17,900	18,430
Payroll tax	31,800	30,400	29,800	29,418
Tobacco tax	25,300	25,100	21,000	21,435
Fuel tax	14,900	14,400	8,600	13,957
Property tax	7,000	6,800	6,900	6,591
Insurance taxes	2,200	2,100	2,100	1,891
Total taxation revenues	135,900	132,100	119,700	115,202
Other revenues				
Petroleum Products Division, net cost of goods sold	22,551	28,095	28,095	33,539
Liquor Commission, net cost of goods sold	7,906	6,888	6,888	5,614
Staff housing recoveries	19,600	19,400	19,600	19,401
Insurance Proceeds	-	-	-	39,635
Other	25,000	29,100	40,500	28,622
Total other revenues	75,057	83,483	95,083	126,811
Recoveries of prior years' expenditures	13,000	13,000	15,000	10,646
Total revenues generated by the Government of Nunavut	223,957	228,583	229,783	252,659
Total revenues	2,162,096	2,198,461	2,176,461	2,099,596

Note 1: The Government of Nunavut receives a small share of third-party revenues (less than 2% in 2019-2020) from parties other than the Government of Canada. While these non-federal amounts are reported separately in the year-end financial statements, they are combined here for budget presentation purposes.

SUMMARY OF STATEMENT OF CASH FLOWS

DESCRIPTION	Total	Revised	Total	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Cash provided by government operations				
Transfer from Government of Canada	1,737,500	1,671,500	1,670,900	1,804,786
Taxation	135,900	132,100	119,700	106,606
Insurance proceeds	-	-	-	8,227
Other government revenues	271,777	256,679	270,279	277,042
Salaries and employee benefits	(575,641)	(564,177)	(565,453)	(571,632)
Interest payment on capital lease/mortgage	(3,123)	(3,655)	(3,123)	(6,309)
Grants and contributions	(489,620)	(472,478)	(472,738)	(507,565)
Goods and services acquired	(886,953)	(818,251)	(816,733)	(897,812)
Other supplementary requirements	(30,000)	(30,000)	(30,000)	-
Cash provided by government operations	159,840	171,718	172,832	213,343
Cash (used for) capital activities				
Acquisition of tangible assets, net of long term debt assumed	(177,502)	(322,967)	(197,091)	(133,462)
Cash (used for) capital activities	(177,502)	(322,967)	(197,091)	(133,462)
Cash (used for) investing activities				
Loans to municipalities, businesses and individuals	(668)	(668)	(668)	(751)
Loan repayments received by the government	354	354	354	482
Designated investments	(3,056)	(2,614)	(2,614)	(2,243)
Cash (used for) investing activities	(3,370)	(2,928)	(2,928)	(2,512)
Cash (used for) financing activities				
Principal and interest repayment of capital lease financing	(13,810)	(18,290)	(10,692)	(13,373)
Payments on Iqaluit International Airport	(1,670)	(1,554)	-	(371)
Progress payments on Iqaluit International Airport improvement project	-	-	(1,554)	-
Progress payments on Nunavut Energy Savings Program	(1,242)	(1,666)	(1,400)	(1,315)
Principal and interest repayment of mortgage payable	(871)	(554)	(480)	(449)
Cash (used for) financing activities	(17,593)	(22,064)	(14,126)	(15,508)
Increase (decrease) in cash and investments	(38,625)	(176,241)	(41,313)	61,861
Cash and investments, beginning of year	486,527	662,768	331,391	600,907
Cash and investments, end of year	447,902	486,527	290,078	662,768

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

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

SUMMARY OF CHANGES IN NET FINANCIAL ASSETS (DEBT)

DESCRIPTION	Total	Revised	Total	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Surplus / (deficit) for the year	(34,000)	(105,139)	(54,309)	122,581
Tangible capital assets				
Acquisitions	(112,397)	(200,138)	(139,056)	(238,028)
Write-downs	12,365	10,000	-	7,055
Disposals	-	-	-	-
Amortization	84,566	80,384	73,457	105,477
Tangible capital assets	(15,466)	(109,754)	(65,599)	(125,496)
Additions to inventory for use	-	-	-	(4,892)
Net use (acquisitions) of prepaid assets	-	-	(327)	(373)
Net use (additions) in inventories for use	-	-	(196)	4,977
(Increase) / decrease in net debt	(49,466)	(214,894)	(120,431)	(3,203)
Net financial assets (debt), beginning of year	79,278	294,172	144,317	297,375
Net financial assets (debt), end of year	29,812	79,278	23,886	294,172

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



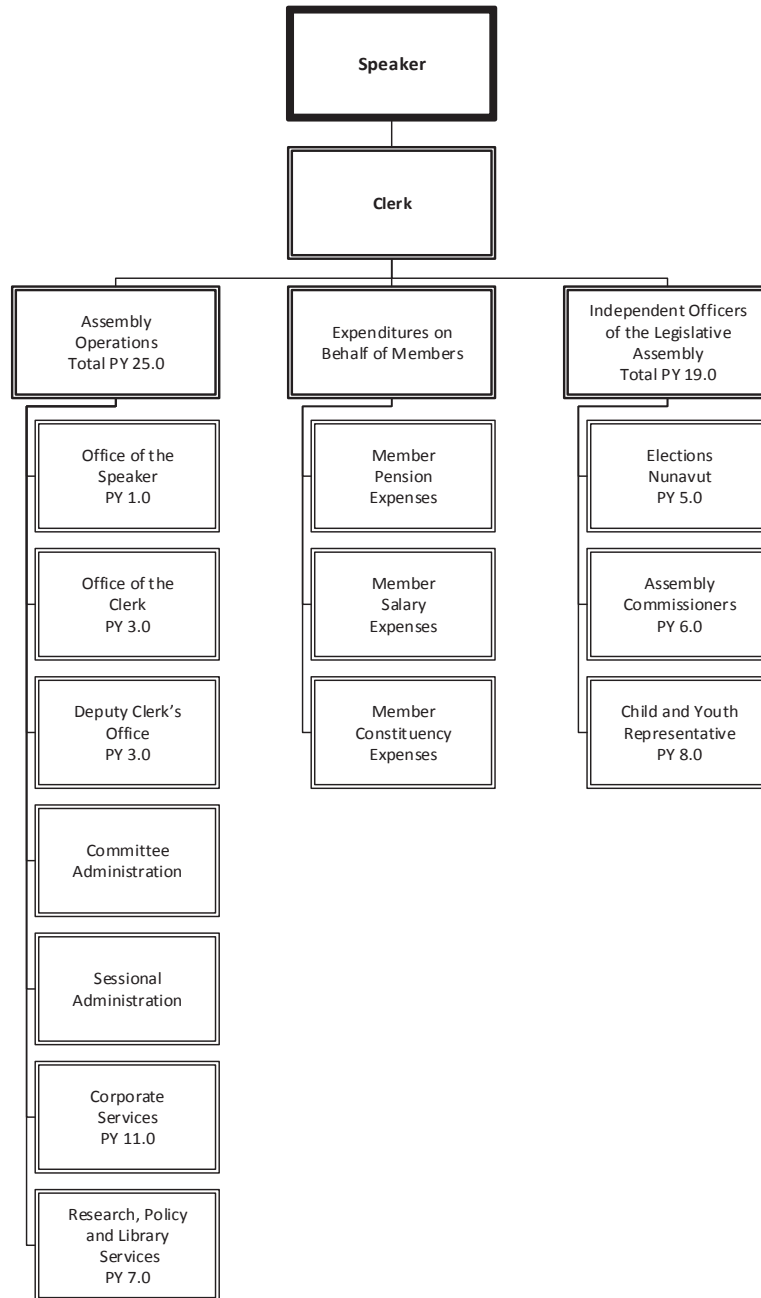


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Joe Enook
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART

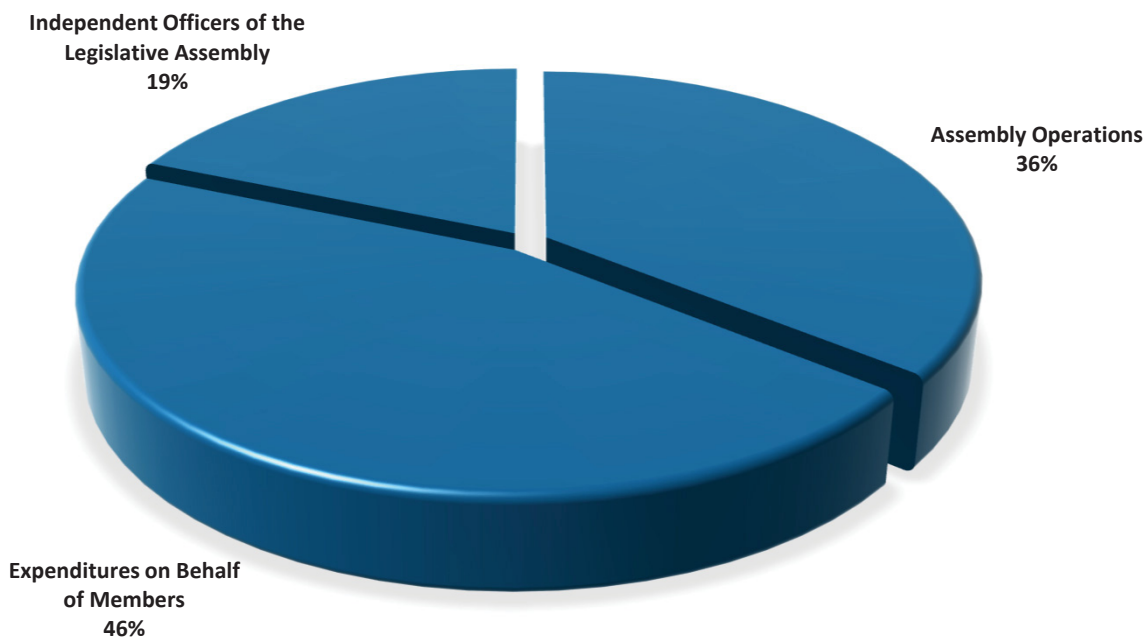


Person Years (PYs)	Total
Approved	44.0
Third-party funded	-
Revolving fund	-
Total Person Years (PYs)	44.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	13,239	12,825	12,825	12,526
Grants and contributions	-	25	25	25
Travel and transportation	2,745	2,683	2,683	2,372
Materials and supplies	697	743	743	636
Purchased services	1,247	1,246	1,246	1,428
Utilities	61	61	61	18
Service contracts	4,573	4,370	4,370	4,489
Fees and payments	262	239	239	202
Other expenses	4,271	4,903	4,903	4,703
Total operations and maintenance, to be voted	27,095	27,095	27,095	26,399
Amortization, not voted	531	361	242	202
Total Department	27,626	27,456	27,337	26,601

ASSEMBLY OPERATIONS

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

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	3,909	3,743	3,743	3,339
Grants and contributions	-	-	-	-
Travel and transportation	1,715	1,595	1,595	1,447
Materials and supplies	267	262	262	264
Purchased services	864	824	824	664
Utilities	21	21	21	17
Service contracts	2,593	2,540	2,540	1,881
Fees and payments	87	89	89	60
Other expenses	250	206	206	384
Total operations and maintenance, to be voted	9,706	9,280	9,280	8,056
Amortization, not voted	531	361	242	202
Total branch	10,237	9,641	9,522	8,258

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	6,280	6,077	6,077	6,304
Grants and contributions	-	-	-	-
Travel and transportation	687	770	770	542
Materials and supplies	202	203	203	179
Purchased services	213	252	252	320
Utilities	-	-	-	1
Service contracts	985	835	835	839
Fees and payments	100	90	90	104
Other expenses	3,849	4,515	4,515	4,246
Total operations and maintenance, to be voted	12,316	12,742	12,742	12,535
Amortization, not voted	-	-	-	-
Total branch	12,316	12,742	12,742	12,535

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	3,050	3,005	3,005	2,883
Grants and contributions	-	25	25	25
Travel and transportation	343	318	318	383
Materials and supplies	228	278	278	193
Purchased services	170	170	170	444
Utilities	40	40	40	-
Service contracts	995	995	995	1,769
Fees and payments	75	60	60	38
Other expenses	172	182	182	73
Total operations and maintenance, to be voted	5,073	5,073	5,073	5,808
Amortization, not voted	-	-	-	-
Total branch	5,073	5,073	5,073	5,808

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Independent Officers of the Legislative Assembly				
C Student Vote	-	25	25	25
Total Independent Officers of the Legislative Assembly	-	25	25	25
TOTAL GRANTS AND CONTRIBUTIONS	-	25	25	25

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	13,239	-	-	-	13,239
Grants and contributions	-	-	-	-	-
Travel and transportation	2,745	-	-	-	2,745
Materials and supplies	697	-	-	-	697
Purchased services	1,247	-	-	-	1,247
Utilities	61	-	-	-	61
Service contracts	4,573	-	-	-	4,573
Fees and payments	262	-	-	-	262
Other expenses	4,271	-	-	-	4,271
Total operations and maintenance	27,095	-	-	-	27,095







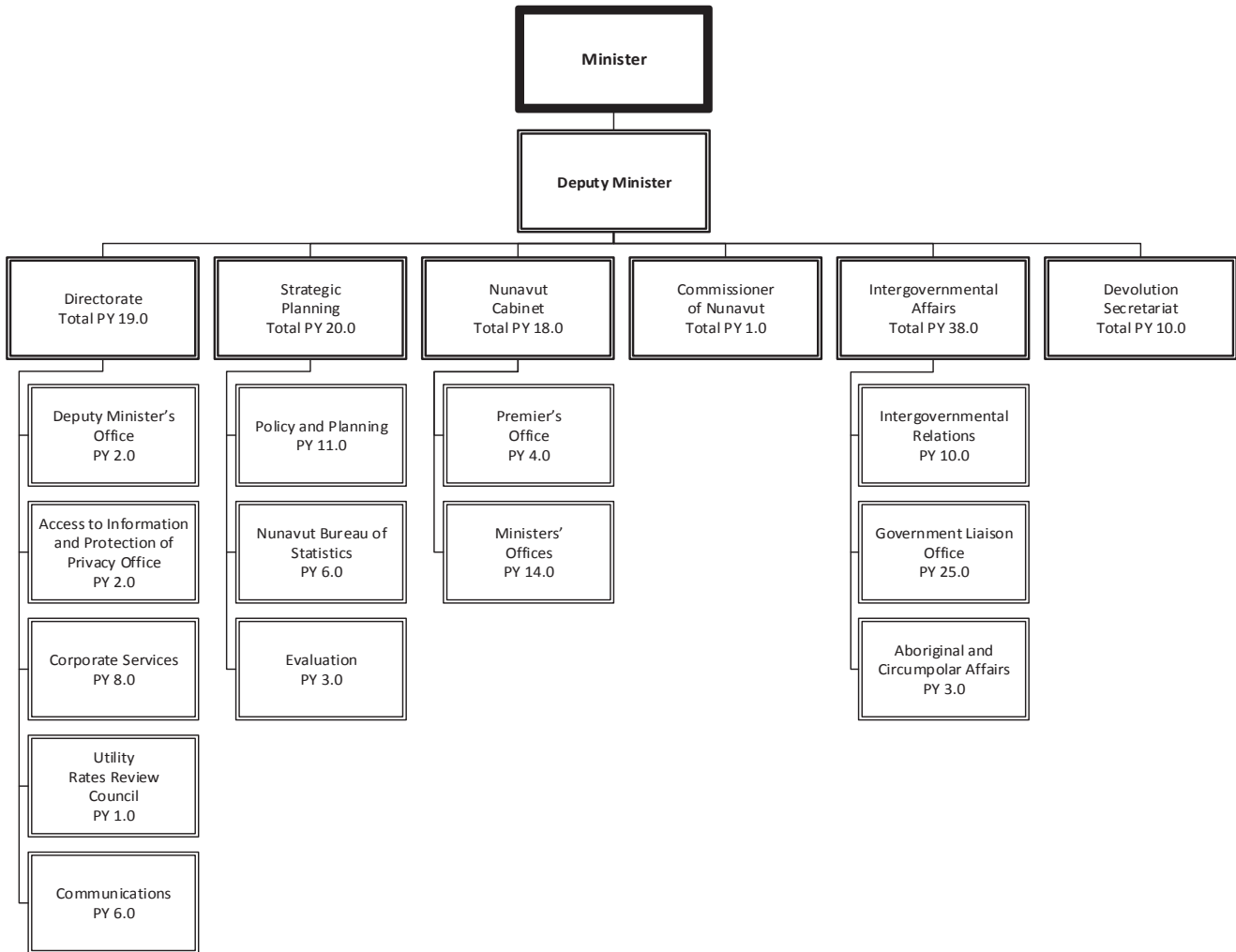
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Joe Savikataaq
Minister

Kathy Okpik
Deputy Minister

(vacant)
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



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

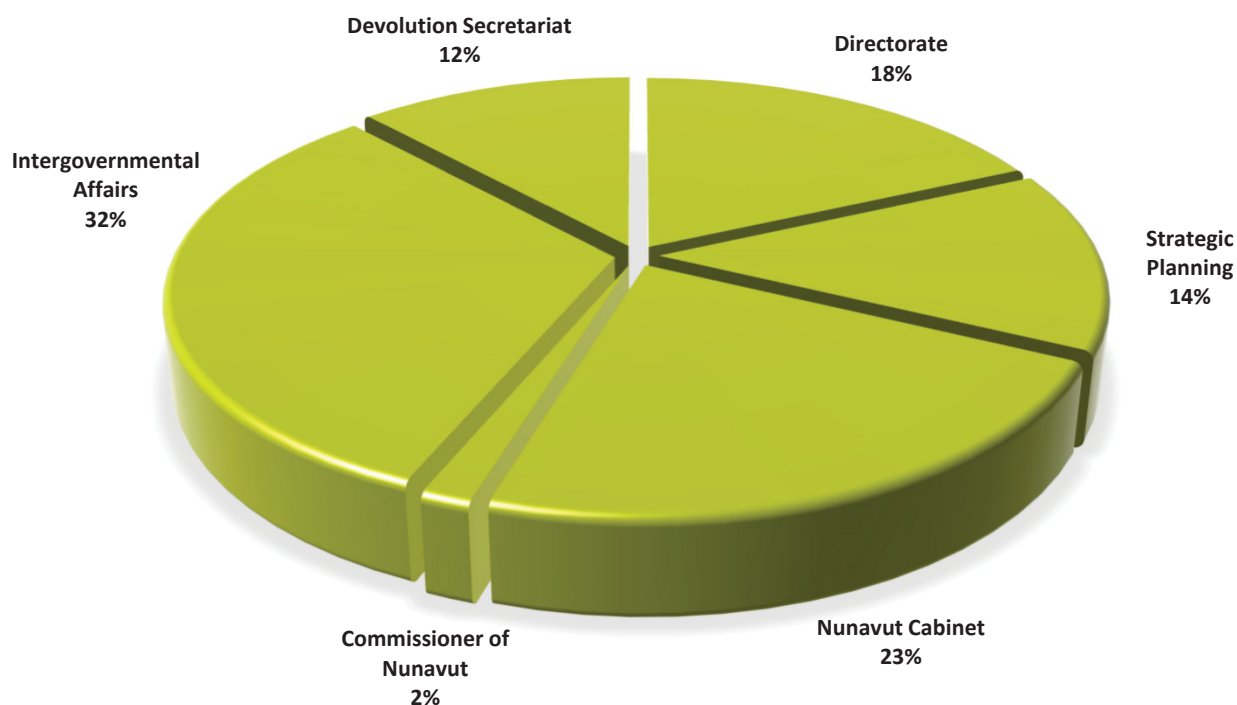
MISSION

The Department of Executive and Intergovernmental Affairs supports the Premier and Cabinet in accomplishing the government's mandate and objectives.

As a central agency, the department provides advice to the Premier and Cabinet on a broad range of governmental issues. It leads interdepartmental coordination, information sharing and internal consultation for the Government of Nunavut line departments and agencies, which provide services directly to Nunavummiut.

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main Estimates	Revised Estimates	Main Estimates	Actual Expenditures
	2019-2020 (\$000)	2018-2019 (\$000)	2018-2019 (\$000)	2017-2018 (\$000)
Compensation and benefits	14,025	14,125	14,125	13,760
Grants and contributions	365	365	365	638
Travel and transportation	1,820	2,079	2,099	1,584
Materials and supplies	289	315	315	244
Purchased services	386	402	402	403
Utilities	28	39	43	32
Service contracts	1,829	2,075	2,276	1,579
Fees and payments	152	156	156	113
Other expenses	170	207	207	210
Total operations and maintenance, to be voted	19,064	19,763	19,988	18,563
Amortization, not voted	194	194	194	194
Total Department	19,258	19,957	20,182	18,757

DIRECTORATE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	2,644	2,719	2,719	2,494
Grants and contributions	-	-	-	-
Travel and transportation	180	195	195	177
Materials and supplies	106	125	125	95
Purchased services	175	190	190	220
Utilities	-	-	-	-
Service contracts	285	325	325	233
Fees and payments	34	34	34	22
Other expenses	49	59	59	92
Total operations and maintenance, to be voted	3,473	3,647	3,647	3,333
Amortization, not voted	194	194	194	194
Total branch	3,667	3,841	3,841	3,527

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	2,428	2,774	2,774	2,362
Grants and contributions	-	-	-	-
Travel and transportation	90	80	80	103
Materials and supplies	17	17	17	17
Purchased services	35	30	30	35
Utilities	-	-	-	-
Service contracts	70	57	107	75
Fees and payments	11	11	11	8
Other expenses	9	9	9	7
Total operations and maintenance, to be voted	2,660	2,978	3,028	2,607
Amortization, not voted	-	-	-	-
Total branch	2,660	2,978	3,028	2,607

NUNAVUT CABINET

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	2,981	2,977	2,977	3,450
Grants and contributions	-	-	-	-
Travel and transportation	880	959	979	727
Materials and supplies	47	41	41	54
Purchased services	46	36	36	52
Utilities	28	39	43	32
Service contracts	272	275	315	310
Fees and payments	45	43	43	51
Other expenses	11	11	11	19
Total operations and maintenance, to be voted	4,310	4,381	4,445	4,695
Amortization, not voted	-	-	-	-
Total branch	4,310	4,381	4,445	4,695

COMMISSIONER OF NUNAVUT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	159	172	172	168
Grants and contributions	10	10	10	-
Travel and transportation	45	48	48	42
Materials and supplies	15	13	13	16
Purchased services	25	18	18	27
Utilities	-	-	-	-
Service contracts	35	35	35	34
Fees and payments	5	6	6	3
Other expenses	1	3	3	4
Total operations and maintenance, to be voted	295	305	305	294
Amortization, not voted	-	-	-	-
Total branch	295	305	305	294

INTERGOVERNMENTAL AFFAIRS

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	4,554	4,309	4,309	4,216
Grants and contributions	355	355	355	330
Travel and transportation	465	617	617	413
Materials and supplies	79	69	69	58
Purchased services	80	95	95	54
Utilities	-	-	-	-
Service contracts	423	639	750	346
Fees and payments	40	45	45	16
Other expenses	75	95	95	84
Total operations and maintenance, to be voted	6,071	6,224	6,335	5,517
Amortization, not voted	-	-	-	-
Total branch	6,071	6,224	6,335	5,517

DEVOLUTION SECRETARIAT

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	1,259	1,174	1,174	1,070
Grants and contributions	-	-	-	308
Travel and transportation	160	180	180	122
Materials and supplies	25	50	50	4
Purchased services	25	33	33	15
Utilities	-	-	-	-
Service contracts	744	744	744	581
Fees and payments	17	17	17	13
Other expenses	25	30	30	4
Total operations and maintenance, to be voted	2,255	2,228	2,228	2,117
Amortization, not voted	-	-	-	-
Total branch	2,255	2,228	2,228	2,117

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
	Commissioner of Nunavut			
G Commissioner's Arts Awards	10	10	10	-
Total Commissioner of Nunavut	10	10	10	-
Intergovernmental Affairs				
G The Kalaallit Rode Korsiat	-	-	-	25
G Arctic Inspiration Prize	-	-	-	25
G Indspire	-	-	-	25
G The Arctic Elder Society	-	-	-	15
G Aboriginal and Circumpolar Affairs grants	80	65	65	-
C Inuit Circumpolar Conference	75	90	90	90
C Nunavut Seniors Society	150	150	150	150
C Arctic Inspiration Prize	50	50	50	-
Total Intergovernmental Affairs	355	355	355	330
Devolution Secretariat				
C Nunavut Tunngavik Inc.	-	-	-	308
Total Devolution Secretariat	-	-	-	308
TOTAL GRANTS AND CONTRIBUTIONS	365	365	365	638

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	13,285	740	-	-	14,025
Grants and contributions	365	-	-	-	365
Travel and transportation	1,765	55	-	-	1,820
Materials and supplies	287	2	-	-	289
Purchased services	381	5	-	-	386
Utilities	28	-	-	-	28
Service contracts	1,819	10	-	-	1,829
Fees and payments	146	6	-	-	152
Other expenses	166	4	-	-	170
Total operations and maintenance	18,242	822	-	-	19,064





FINANCE

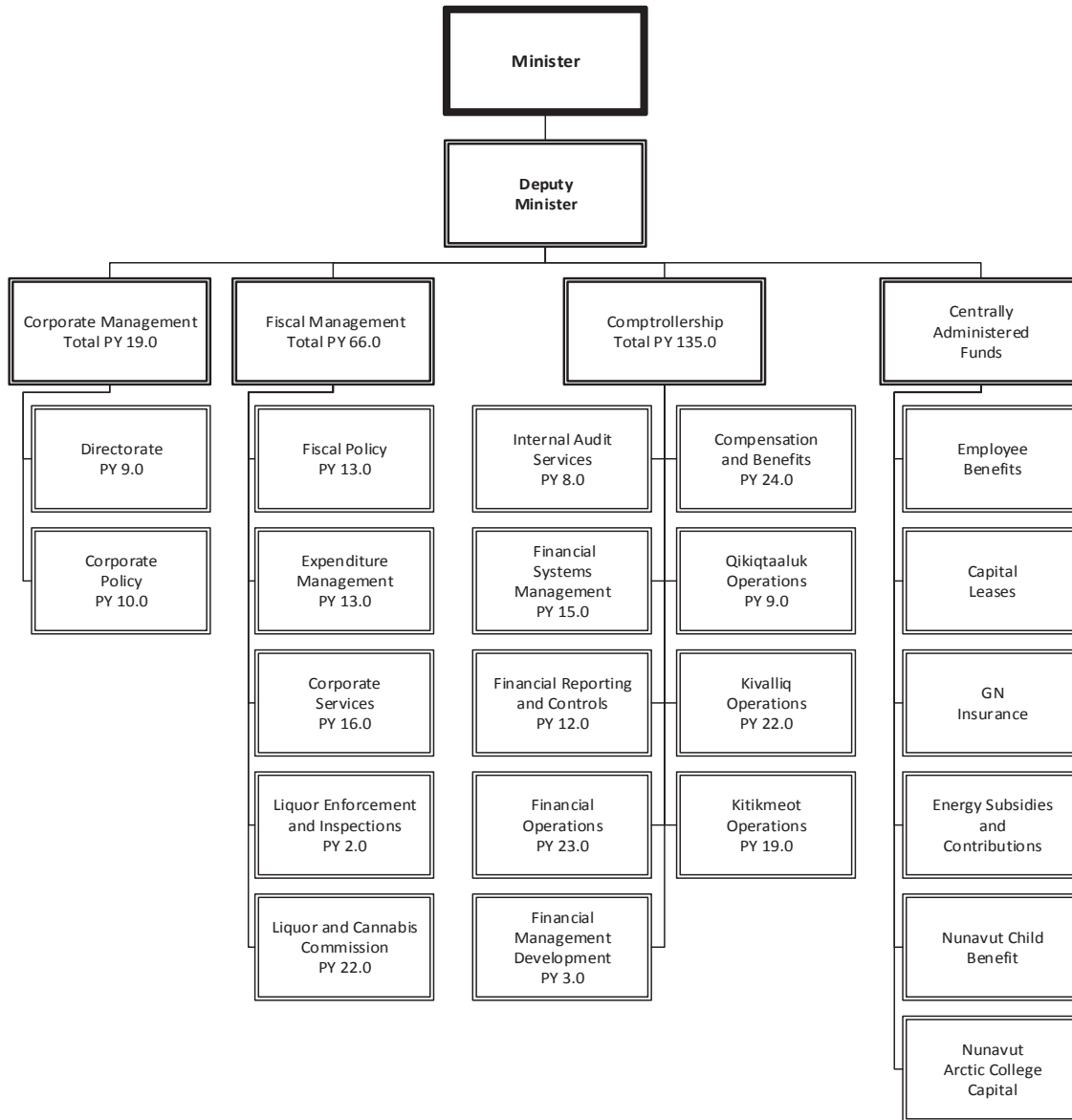
George Hickes
Minister

(vacant)
Comptroller General

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

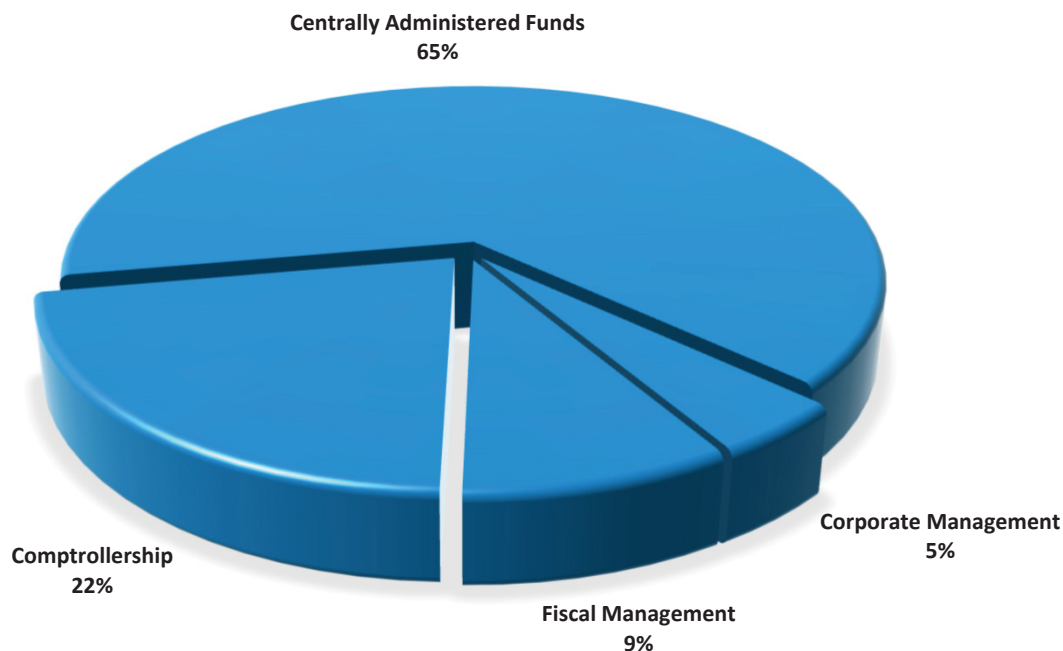


Person Years (PYs)	Total
Approved	198.0
Third-party funded	-
Revolving fund	22.0
Total Person Years (PYs)	220.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	32,463	33,025	33,025	27,756
Grants and contributions	12,993	12,993	12,993	12,276
Travel and transportation	22,466	18,492	18,492	19,592
Materials and supplies	331	333	333	256
Purchased services	9,222	8,493	8,493	8,084
Utilities	-	-	-	-
Service contracts	1,884	1,865	1,865	1,582
Fees and payments	325	335	335	229
Other expenses	6,679	10,218	10,218	10,153
Total operations and maintenance, to be voted	86,363	85,754	85,754	79,928
Amortization, not voted	6,280	6,391	9,403	43,678
Total Department	92,643	92,145	95,157	123,606

CORPORATE MANAGEMENT

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	3,323	3,314	3,314	3,390
Grants and contributions	-	-	-	-
Travel and transportation	204	204	204	119
Materials and supplies	45	53	53	24
Purchased services	36	41	41	22
Utilities	-	-	-	-
Service contracts	214	216	216	210
Fees and payments	45	48	48	29
Other expenses	32	23	23	24
Total operations and maintenance, to be voted	3,899	3,899	3,899	3,818
Amortization, not voted	-	-	-	-
Total branch	3,899	3,899	3,899	3,818

FISCAL MANAGEMENT

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	6,409	6,390	6,390	5,386
Grants and contributions	-	-	-	-
Travel and transportation	244	239	239	124
Materials and supplies	80	80	80	46
Purchased services	162	116	116	136
Utilities	-	-	-	-
Service contracts	605	626	626	390
Fees and payments	150	147	147	117
Other expenses	56	90	90	27
Total operations and maintenance, to be voted	7,706	7,688	7,688	6,226
Amortization, not voted	-	-	-	-
Total branch	7,706	7,688	7,688	6,226

COMPTROLLERSHIP

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	17,176	17,506	17,506	15,481
Grants and contributions	-	-	-	-
Travel and transportation	290	321	321	95
Materials and supplies	206	200	200	180
Purchased services	266	374	374	319
Utilities	-	-	-	-
Service contracts	185	185	185	119
Fees and payments	130	140	140	71
Other expenses	587	598	598	543
Total operations and maintenance, to be voted	18,840	19,324	19,324	16,808
Amortization, not voted	-	-	-	-
Total branch	18,840	19,324	19,324	16,808

CENTRALLY ADMINISTERED FUNDS

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	5,555	5,815	5,815	3,499
Grants and contributions	12,993	12,993	12,993	12,276
Travel and transportation	21,728	17,728	17,728	19,254
Materials and supplies	-	-	-	6
Purchased services	8,758	7,962	7,962	7,607
Utilities	-	-	-	-
Service contracts	880	838	838	863
Fees and payments	-	-	-	12
Other expenses	6,004	9,507	9,507	9,559
Total operations and maintenance, to be voted	55,918	54,843	54,843	53,076
Amortization, not voted	6,280	6,391	9,403	43,678
Total branch	62,198	61,234	64,246	96,754

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Centrally Administered Funds				
C Nunavut Electricity Subsidy Program	10,938	10,938	10,938	10,203
C Nunavut Child Benefit	2,055	2,055	2,055	2,073
Total Centrally Administered Funds	12,993	12,993	12,993	12,276
TOTAL GRANTS AND CONTRIBUTIONS	12,993	12,993	12,993	12,276

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	26,311	1,158	2,934	2,060	32,463
Grants and contributions	12,993	-	-	-	12,993
Travel and transportation	22,357	39	20	50	22,466
Materials and supplies	231	16	50	34	331
Purchased services	9,154	16	33	19	9,222
Utilities	-	-	-	-	-
Service contracts	1,856	7	10	11	1,884
Fees and payments	286	3	6	30	325
Other expenses	6,639	6	15	19	6,679
Total operations and maintenance	79,827	1,245	3,068	2,223	86,363





HUMAN RESOURCES

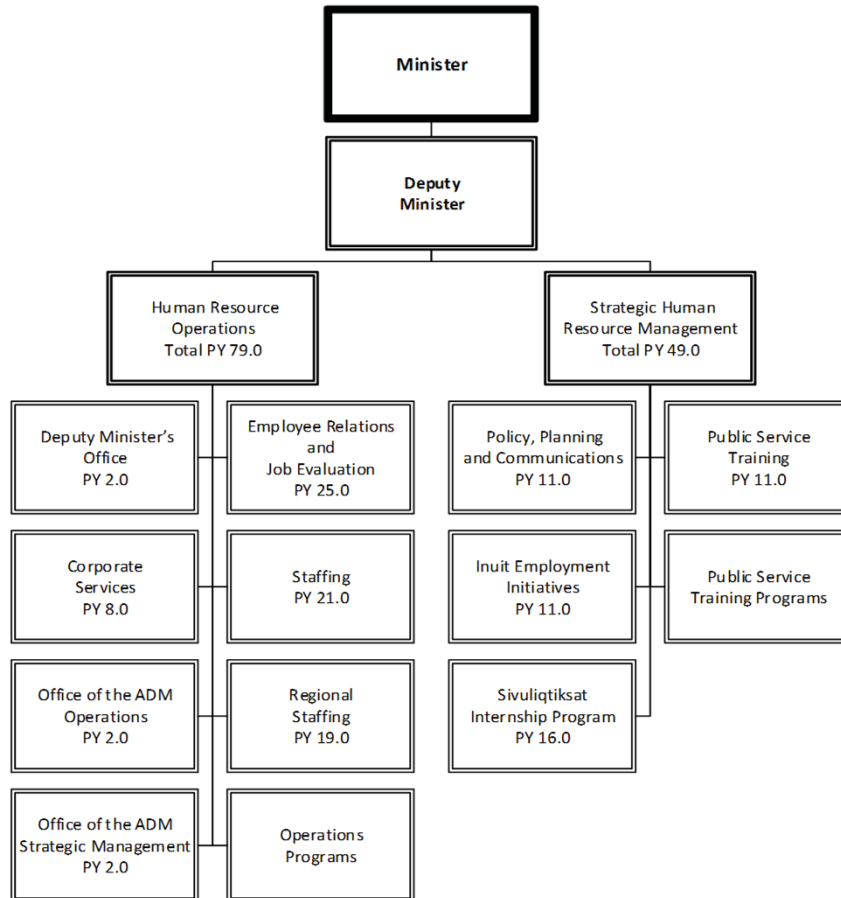
Lorne Kusugak
Minister

(vacant)
Assistant Deputy Minister
Human Resource Operations

Sheila Kolola
Deputy Minister

(vacant)
Assistant Deputy Minister
Strategic Human Resource Development

ACCOUNTING STRUCTURE CHART

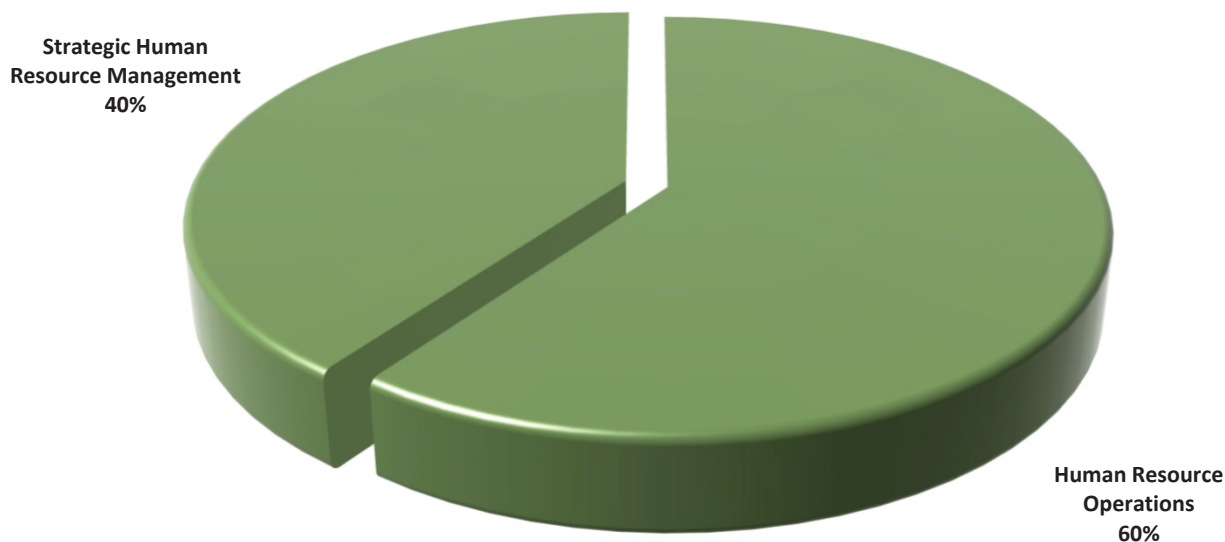


Person years (PYs)	Total
Approved	128.0
Third-party funded	-
Revolving fund	-
Total person years (PYs)	128.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	17,655	13,781	13,781	11,559
Grants and contributions	-	-	-	-
Travel and transportation	1,486	1,306	1,306	707
Materials and supplies	279	179	179	206
Purchased services	2,285	2,260	2,260	1,737
Utilities	-	-	-	-
Service contracts	4,576	4,734	4,509	4,261
Fees and payments	305	290	290	227
Other expenses	113	77	77	74
Total operations and maintenance, to be voted	26,699	22,627	22,402	18,771
Amortization, not voted	-	-	-	-
Total Department	26,699	22,627	22,402	18,771

HUMAN RESOURCE OPERATIONS

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	11,263	9,091	9,091	7,650
Grants and contributions	-	-	-	-
Travel and transportation	1,100	920	920	539
Materials and supplies	225	135	135	162
Purchased services	2,109	2,111	2,111	1,651
Utilities	-	-	-	-
Service contracts	1,094	1,017	1,017	874
Fees and payments	264	250	250	192
Other expenses	85	48	48	62
Total operations and maintenance, to be voted	16,140	13,572	13,572	11,130
Amortization, not voted	-	-	-	-
Total branch	16,140	13,572	13,572	11,130

STRATEGIC HUMAN RESOURCE MANAGEMENT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	6,392	4,690	4,690	3,909
Grants and contributions	-	-	-	-
Travel and transportation	386	386	386	168
Materials and supplies	54	44	44	44
Purchased services	176	149	149	86
Utilities	-	-	-	-
Service contracts	3,482	3,717	3,492	3,387
Fees and payments	41	40	40	35
Other expenses	28	29	29	12
Total operations and maintenance, to be voted	10,559	9,055	8,830	7,641
Amortization, not voted	-	-	-	-
Total branch	10,559	9,055	8,830	7,641

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	15,271	940	795	649	17,655
Grants and contributions	-	-	-	-	-
Travel and transportation	1,444	10	13	19	1,486
Materials and supplies	218	21	20	20	279
Purchased services	1,905	172	105	103	2,285
Utilities	-	-	-	-	-
Service contracts	4,561	5	5	5	4,576
Fees and payments	290	5	5	5	305
Other expenses	113	-	-	-	113
Total operations and maintenance	23,802	1,153	943	801	26,699







JUSTICE

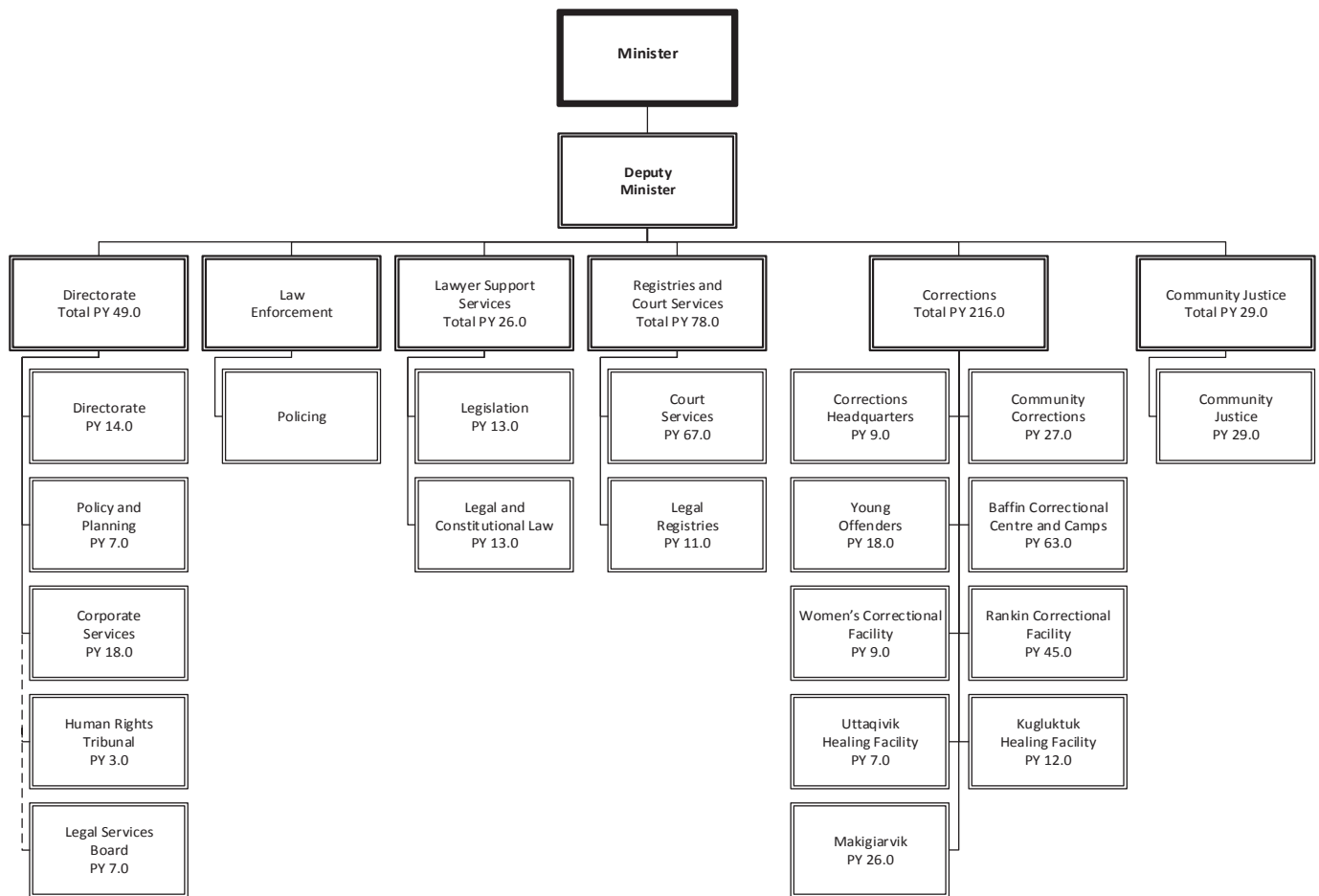
Jeannie Ehaloak
Minister

(vacant)
Assistant Deputy Attorney General

William MacKay
Deputy Minister
Deputy Attorney General

Riita Strickland
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

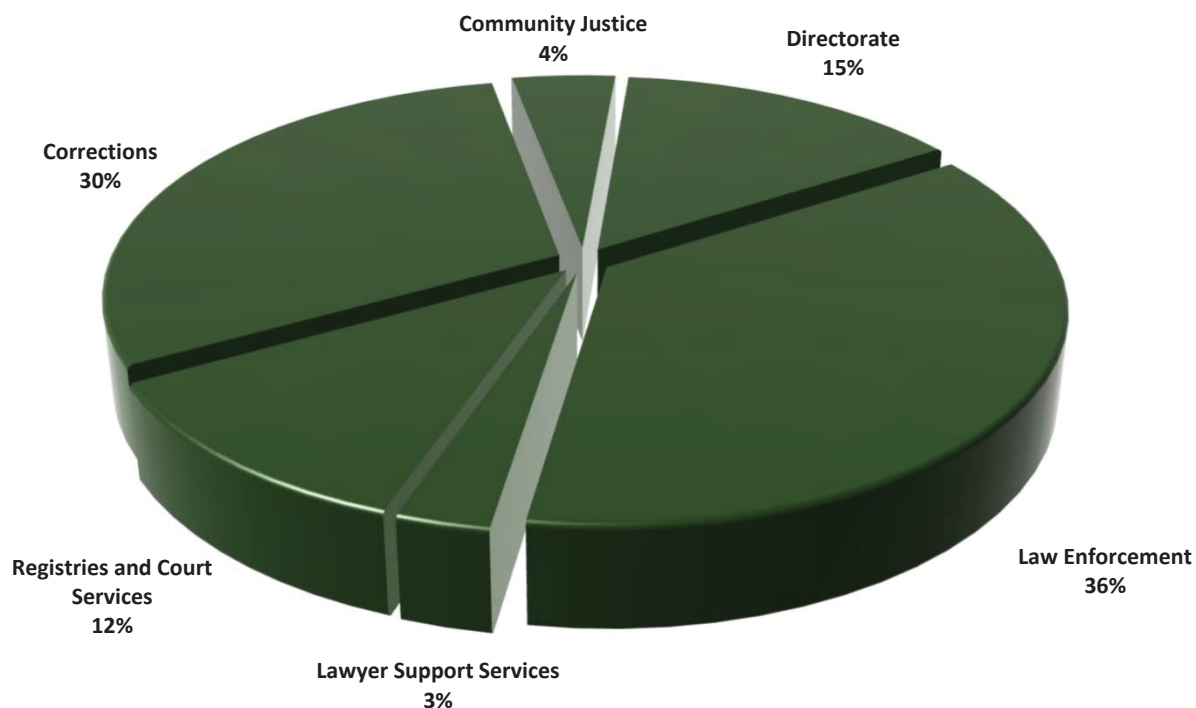


Person Years (PYs)	Total
Approved	389.0
Third-party funded	9.0
Revolving fund	-
Total Person Years (PYs)	398.0

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	48,858	47,768	47,768	48,215
Grants and contributions	14,149	14,149	14,149	13,856
Travel and transportation	3,799	3,715	3,708	2,863
Materials and supplies	2,948	2,978	2,948	3,457
Purchased services	760	760	760	1,106
Utilities	12	12	12	4
Service contracts	54,304	51,588	51,663	49,361
Fees and payments	386	417	386	724
Other expenses	296	303	296	169
Total operations and maintenance, to be voted	125,512	121,690	121,690	119,755
Amortization, not voted	2,908	2,915	2,870	2,915
Total Department	128,420	124,605	124,560	122,670

DIRECTORATE

The Directorate is comprised of three divisions: Directorate, Corporate Services and Policy and Planning. The Directorate provides the senior management capacity for the department and ensures that Justice fulfills its mandate according to specific goals, objectives and priorities. Also, the Directorate liaises between the Government of Nunavut and the Royal Canadian Mounted Police and other Justice appointed committees and agencies. It also oversees the Office of the Public Trustee which provides for the administration of trusts on behalf of minors, and the administration of estates and trusts of Nunavut residents who die without a will or who are in need of protection because of disability. The Policy and Planning Division is responsible for analyzing all departmental policies, justice consultations with other communities and governments, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's Inuit societal values. The Corporate Services Division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. Corporate Services is responsible for the departmental Inuit Employment Plan. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	5,198	4,915	4,915	4,826
Grants and contributions	12,630	12,630	12,630	12,029
Travel and transportation	210	119	119	132
Materials and supplies	61	61	61	63
Purchased services	26	26	26	43
Utilities	-	-	-	-
Service contracts	99	99	99	51
Fees and payments	32	32	32	41
Other expenses	29	29	29	19
Total operations and maintenance, to be voted	18,285	17,911	17,911	17,204
Amortization, not voted	2,908	2,915	2,870	2,915
Total branch	21,193	20,826	20,781	20,119

LAW ENFORCEMENT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	-	-	-	-
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	45,844	42,991	42,991	43,271
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	45,844	42,991	42,991	43,271
Amortization, not voted	-	-	-	-
Total branch	45,844	42,991	42,991	43,271

LAWYER SUPPORT SERVICES

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,199	3,080	3,199	2,470
Grants and contributions	-	-	-	-
Travel and transportation	77	109	77	124
Materials and supplies	33	38	33	44
Purchased services	16	16	16	11
Utilities	-	-	-	-
Service contracts	168	212	168	137
Fees and payments	54	85	54	103
Other expenses	3	10	3	18
Total operations and maintenance, to be voted	3,550	3,550	3,550	2,907
Amortization, not voted	-	-	-	-
Total branch	3,550	3,550	3,550	2,907

REGISTRIES AND COURT SERVICES

Registries and Court Services is comprised of two divisions: Court Services and Legal Registries. The Court Services Division is responsible for the provision of support services for the Nunavut Court of Justice. It also administers the Justice of the Peace program (including the *Family Abuse Intervention Act* Justices of the Peace), Coroners program, Family Support Enforcement program, and Commissioners for Oaths and Notaries Public program. Contributed services are provided by Courts to operate the Labour Standards Board, Nunavut Criminal Code Review Board and administration of the *Residential Tenancies Act*. The Legal Registries Division is responsible for administering certain corporate and commercial laws, which involves managing the land titles office, personal property security registry, corporate registry, and securities registry.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	9,189	8,488	8,488	8,251
Grants and contributions	-	-	-	-
Travel and transportation	2,406	2,381	2,406	1,708
Materials and supplies	270	295	270	425
Purchased services	425	425	425	675
Utilities	-	-	-	-
Service contracts	1,992	1,992	1,992	2,104
Fees and payments	82	82	82	137
Other expenses	155	155	155	100
Total operations and maintenance, to be voted	14,519	13,818	13,818	13,400
Amortization, not voted	-	-	-	-
Total branch	14,519	13,818	13,818	13,400

CORRECTIONS

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	27,784	27,903	27,784	30,334
Grants and contributions	-	-	-	-
Travel and transportation	763	763	763	739
Materials and supplies	2,512	2,512	2,512	2,871
Purchased services	284	284	284	336
Utilities	12	12	12	4
Service contracts	6,155	6,248	6,367	3,798
Fees and payments	215	215	215	437
Other expenses	94	94	94	25
Total operations and maintenance, to be voted	37,819	38,031	38,031	38,544
Amortization, not voted	-	-	-	-
Total branch	37,819	38,031	38,031	38,544

COMMUNITY JUSTICE

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,488	3,382	3,382	2,334
Grants and contributions	1,519	1,519	1,519	1,827
Travel and transportation	343	343	343	160
Materials and supplies	72	72	72	54
Purchased services	9	9	9	41
Utilities	-	-	-	-
Service contracts	46	46	46	-
Fees and payments	3	3	3	6
Other expenses	15	15	15	7
Total operations and maintenance, to be voted	5,495	5,389	5,389	4,429
Amortization, not voted	-	-	-	-
Total branch	5,495	5,389	5,389	4,429

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
<i>(C = Contribution; G = Grant)</i>				
Directorate				
C Legal Services Board	11,818	11,818	11,818	11,318
C Human Rights Tribunal	812	812	812	711
Total Directorate	12,630	12,630	12,630	12,029
Community Justice				
C Contributions for Community Initiatives	1,519	1,519	1,519	1,827
Total Community Justice	1,519	1,519	1,519	1,827
TOTAL GRANTS AND CONTRIBUTIONS	14,149	14,149	14,149	13,856

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	20,244	18,736	6,655	3,223	48,858
Grants and contributions	12,788	485	656	220	14,149
Travel and transportation	2,984	532	179	104	3,799
Materials and supplies	471	1,924	442	111	2,948
Purchased services	507	173	66	14	760
Utilities	-	-	12	-	12
Service contracts	53,088	1,012	162	42	54,304
Fees and payments	189	66	115	16	386
Other expenses	220	67	3	6	296
Total operations and maintenance	90,491	22,995	8,290	3,736	125,512





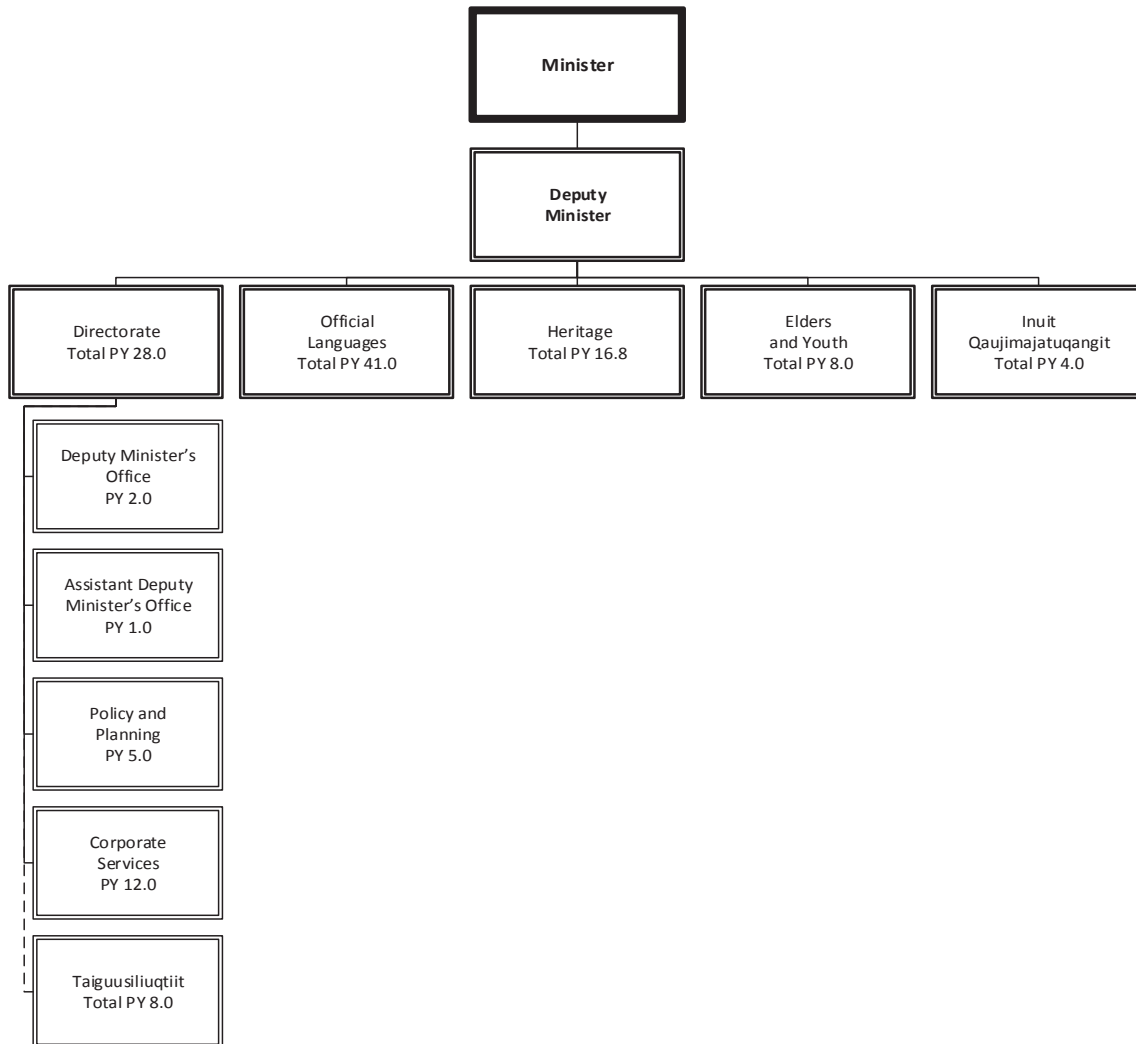
CULTURE AND HERITAGE

David Joanasie
Minister

Pujuut Kusugak
Deputy Minister

Gideonie Joamie
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

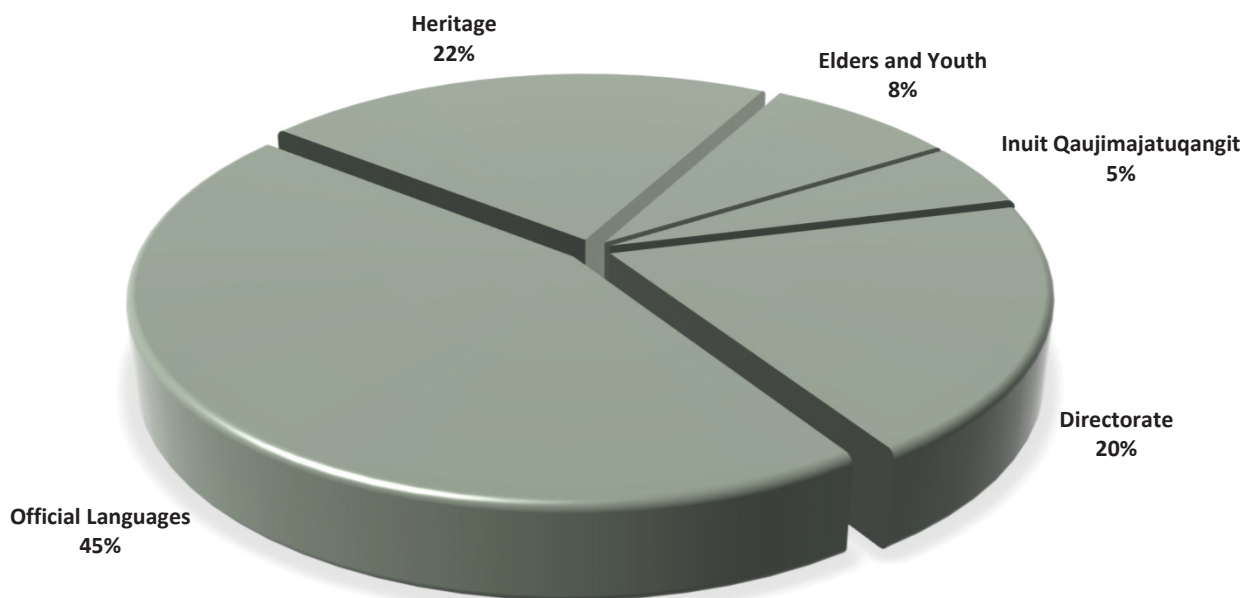


Person Years (PYs)	Total
Approved	94.8
Third-party funded	3.0
Revolving fund	-
Total Person Years (PYs)	97.8

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	12,707	11,296	12,023	11,449
Grants and contributions	7,212	7,197	7,197	6,507
Travel and transportation	1,530	1,406	1,418	948
Materials and supplies	383	363	383	368
Purchased services	392	345	385	219
Utilities	-	-	-	-
Service contracts	4,317	4,866	4,027	3,490
Fees and payments	158	118	158	119
Other expenses	106	106	106	154
Total operations and maintenance, to be voted	26,805	25,697	25,697	23,254
Amortization, not voted	124	124	124	124
Total Department	26,929	25,821	25,821	23,378

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	2,523	2,554	2,554	2,783
Grants and contributions	2,176	2,176	2,176	1,860
Travel and transportation	213	201	201	84
Materials and supplies	103	103	103	93
Purchased services	84	84	84	46
Utilities	-	-	-	-
Service contracts	122	103	103	210
Fees and payments	37	37	37	10
Other expenses	17	17	17	73
Total operations and maintenance, to be voted	5,275	5,275	5,275	5,159
Amortization, not voted	124	124	124	124
Total branch	5,399	5,399	5,399	5,283

OFFICIAL LANGUAGES

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	6,289	5,213	5,796	5,338
Grants and contributions	1,778	1,613	1,613	1,384
Travel and transportation	762	650	662	485
Materials and supplies	117	97	117	97
Purchased services	212	165	205	92
Utilities	-	-	-	-
Service contracts	2,760	3,070	2,375	1,845
Fees and payments	57	17	57	57
Other expenses	46	46	46	38
Total operations and maintenance, to be voted	12,021	10,871	10,871	9,336
Amortization, not voted	-	-	-	-
Total branch	12,021	10,871	10,871	9,336

HERITAGE

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	2,174	1,808	1,952	1,592
Grants and contributions	2,058	2,218	2,208	2,183
Travel and transportation	203	203	203	196
Materials and supplies	120	120	120	136
Purchased services	73	73	73	63
Utilities	-	-	-	-
Service contracts	1,293	1,551	1,407	1,329
Fees and payments	24	24	24	23
Other expenses	21	21	21	29
Total operations and maintenance, to be voted	5,966	6,018	6,008	5,551
Amortization, not voted	-	-	-	-
Total branch	5,966	6,018	6,008	5,551

ELDERS AND YOUTH

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,079	1,079	1,079	1,023
Grants and contributions	800	800	800	723
Travel and transportation	205	205	205	106
Materials and supplies	25	25	25	26
Purchased services	15	15	15	7
Utilities	-	-	-	-
Service contracts	45	45	45	5
Fees and payments	25	25	25	23
Other expenses	14	14	14	6
Total operations and maintenance, to be voted	2,208	2,208	2,208	1,919
Amortization, not voted	-	-	-	-
Total branch	2,208	2,208	2,208	1,919

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	642	642	642	713
Grants and contributions	400	390	400	357
Travel and transportation	147	147	147	77
Materials and supplies	18	18	18	16
Purchased services	8	8	8	11
Utilities	-	-	-	-
Service contracts	97	97	97	101
Fees and payments	15	15	15	6
Other expenses	8	8	8	8
Total operations and maintenance, to be voted	1,335	1,325	1,335	1,289
Amortization, not voted	-	-	-	-
Total branch	1,335	1,325	1,335	1,289

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Directorate				
C Inuit Uqausinginnik Taiguusiliuqtiit Funding	2,176	2,176	2,176	1,860
Total Directorate	2,176	2,176	2,176	1,860
Official Languages				
G Inuit Language Promotion and Protection	100	100	100	87
G Inuktut Song Writing Contest	13	13	13	13
G Language Implementation Fund	550	520	550	183
G Community Radio	150	-	-	-
C Inuit Language Promotion and Protection	450	450	450	450
C Language Implementation Fund	500	530	500	648
C French Language Arts and Culture Development	15	-	-	3
Total Official Languages	1,778	1,613	1,613	1,384
Heritage				
G Culture and Heritage	175	185	175	157
G Community Radio	-	128	150	150
G Archaeology and Paleontology Research Support	25	20	25	5
C Heritage Facilities	200	290	200	95
C Culture and Heritage	266	307	266	491
C Cultural Communications Program	125	152	125	125
C Toponymy Program	100	50	100	55
C Heritage Centre Core Funding	348	348	348	385
C Arts	325	335	325	297
C Public Library Services	494	403	494	423
Total Heritage	2,058	2,218	2,208	2,183
Elders and Youth				
G Youth Initiatives	150	163	150	180
G Elders Initiatives	150	148	150	170
G Youth and Elders Committees	100	89	100	85
C Youth Initiatives	100	100	100	100
C Elders Initiatives	100	100	100	125
C Elders and Youth Facilities	200	200	200	63
Total Elders and Youth	800	800	800	723
Inuit Qaujimajatuqangit				
C Inuit Societal Values	400	390	400	357
Total Inuit Qaujimajatuqangit	400	390	400	357
TOTAL GRANTS AND CONTRIBUTIONS	7,212	7,197	7,197	6,507

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	6,084	2,323	624	3,676	12,707
Grants and contributions	6,218	729	165	100	7,212
Travel and transportation	922	368	40	200	1,530
Materials and supplies	230	60	78	15	383
Purchased services	239	56	30	67	392
Utilities	-	-	-	-	-
Service contracts	2,510	1,303	34	470	4,317
Fees and payments	105	47	1	5	158
Other expenses	70	26	4	6	106
Total operations and maintenance	16,378	4,912	976	4,539	26,805







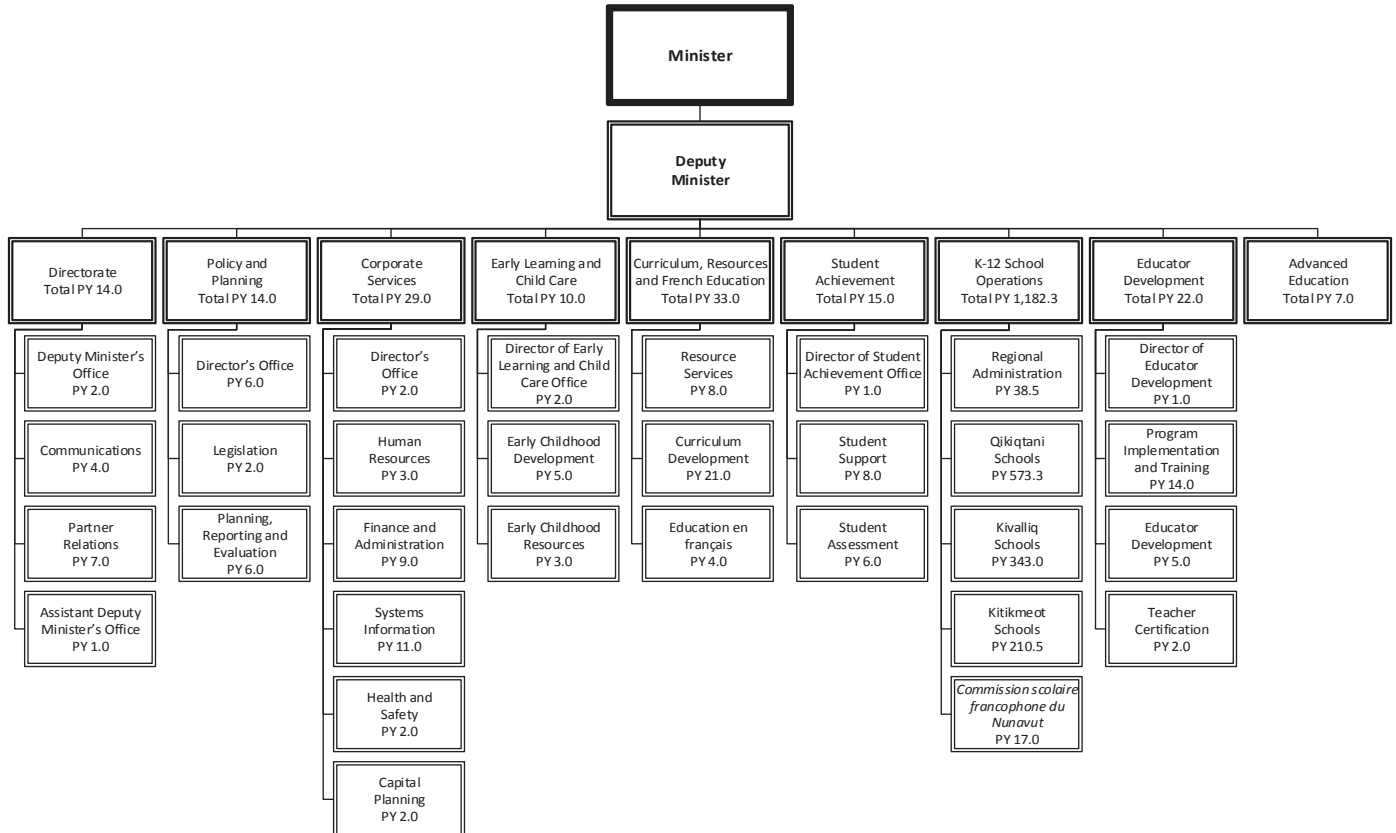
EDUCATION

David Joanasié
Minister

Louise Flaherty
Deputy Minister

Tracey MacMillan
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Vote 01	1,321.3
Third-party funded	5.0
Revolving fund	-
Total Person Years (PYs)	1,326.3

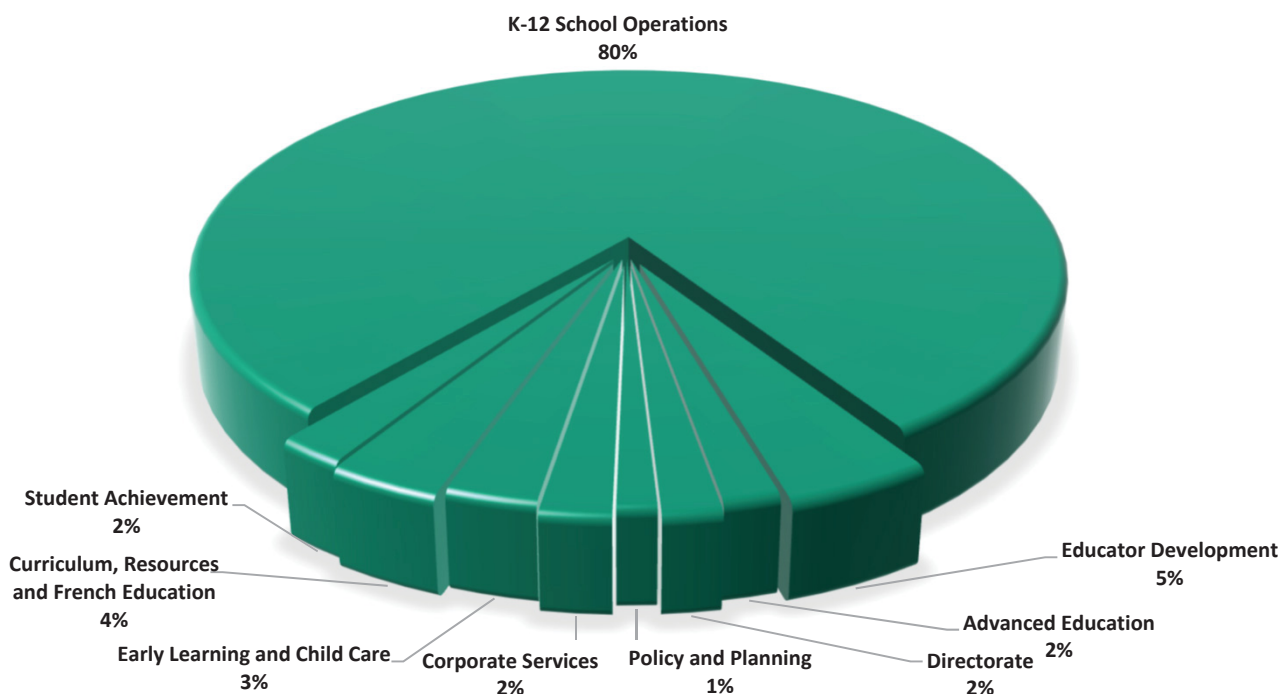
MISSION

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

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	167,482	165,402	165,511	157,316
Grants and contributions	25,957	25,023	25,023	22,932
Travel and transportation	7,349	7,450	7,450	4,231
Materials and supplies	3,095	2,959	2,959	3,126
Purchased services	2,880	2,762	2,762	2,385
Utilities	-	-	-	9
Service contracts	7,462	8,319	8,210	8,941
Fees and payments	602	677	677	637
Other expenses	331	426	426	374
Total operations and maintenance, to be voted	215,158	213,018	213,018	199,951
Amortization, not voted	17,771	16,766	15,596	14,704
Total Department	232,929	229,784	228,614	214,655

DIRECTORATE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	1,796	1,768	1,768	(347)
Grants and contributions	665	665	665	665
Travel and transportation	753	609	609	495
Materials and supplies	21	21	21	24
Purchased services	158	129	129	85
Utilities	-	-	-	-
Service contracts	295	370	370	376
Fees and payments	310	310	310	426
Other expenses	-	-	-	22
Total operations and maintenance, to be voted	3,998	3,872	3,872	1,746
Amortization, not voted	-	-	-	-
Total branch	3,998	3,872	3,872	1,746

POLICY AND PLANNING

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,644	1,534	1,534	1,005
Grants and contributions	-	-	-	-
Travel and transportation	552	568	568	18
Materials and supplies	35	60	60	12
Purchased services	50	82	82	8
Utilities	-	-	-	-
Service contracts	321	195	195	91
Fees and payments	85	88	88	32
Other expenses	-	-	-	1
Total operations and maintenance, to be voted	2,687	2,527	2,527	1,167
Amortization, not voted	-	-	-	-
Total branch	2,687	2,527	2,527	1,167

CORPORATE SERVICES

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	3,287	3,231	3,231	3,134
Grants and contributions	85	85	85	-
Travel and transportation	551	551	551	155
Materials and supplies	154	154	154	518
Purchased services	177	177	177	158
Utilities	-	-	-	8
Service contracts	300	536	536	2,297
Fees and payments	12	12	12	24
Other expenses	227	227	227	192
Total operations and maintenance, to be voted	4,793	4,973	4,973	6,486
Amortization, not voted	17,771	16,766	15,596	14,704
Total branch	22,564	21,739	20,569	21,190

EARLY LEARNING AND CHILD CARE

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,178	1,154	1,154	1,083
Grants and contributions	4,278	4,278	4,278	3,162
Travel and transportation	330	262	262	163
Materials and supplies	42	38	38	53
Purchased services	2	2	2	2
Utilities	-	-	-	-
Service contracts	350	600	600	204
Fees and payments	-	-	-	-
Other expenses	-	8	8	2
Total operations and maintenance, to be voted	6,180	6,342	6,342	4,669
Amortization, not voted	-	-	-	-
Total branch	6,180	6,342	6,342	4,669

CURRICULUM, RESOURCES AND FRENCH EDUCATION

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	3,946	3,622	3,731	2,559
Grants and contributions	-	-	-	-
Travel and transportation	261	229	229	137
Materials and supplies	2,568	2,502	2,502	2,416
Purchased services	497	497	497	285
Utilities	-	-	-	-
Service contracts	360	620	511	597
Fees and payments	-	8	8	1
Other expenses	9	9	9	28
Total operations and maintenance, to be voted	7,641	7,487	7,487	6,023
Amortization, not voted	-	-	-	-
Total branch	7,641	7,487	7,487	6,023

STUDENT ACHIEVEMENT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,758	1,753	1,753	1,039
Grants and contributions	535	-	-	-
Travel and transportation	194	445	445	163
Materials and supplies	120	25	25	37
Purchased services	13	9	9	46
Utilities	-	-	-	-
Service contracts	1,922	1,590	1,590	998
Fees and payments	129	190	190	96
Other expenses	16	83	83	29
Total operations and maintenance, to be voted	4,687	4,095	4,095	2,408
Amortization, not voted	-	-	-	-
Total branch	4,687	4,095	4,095	2,408

K-12 SCHOOL OPERATIONS

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	150,451	148,981	148,981	147,482
Grants and contributions	13,882	12,966	12,966	12,611
Travel and transportation	2,052	1,956	1,956	1,380
Materials and supplies	98	102	102	56
Purchased services	1,695	1,585	1,585	1,514
Utilities	-	-	-	1
Service contracts	3,136	3,347	3,347	3,345
Fees and payments	46	49	49	16
Other expenses	20	18	18	80
Total operations and maintenance, to be voted	171,380	169,004	169,004	166,485
Amortization, not voted	-	-	-	-
Total branch	171,380	169,004	169,004	166,485

EDUCATOR DEVELOPMENT

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	2,583	2,533	2,533	698
Grants and contributions	3,825	4,342	4,342	4,124
Travel and transportation	2,571	2,741	2,741	1,692
Materials and supplies	36	36	36	6
Purchased services	249	249	249	272
Utilities	-	-	-	-
Service contracts	615	615	615	569
Fees and payments	13	19	19	34
Other expenses	59	81	81	15
Total operations and maintenance, to be voted	9,951	10,616	10,616	7,410
Amortization, not voted	-	-	-	-
Total branch	9,951	10,616	10,616	7,410

ADVANCED EDUCATION

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	839	826	826	663
Grants and contributions	2,687	2,687	2,687	2,370
Travel and transportation	85	89	89	28
Materials and supplies	21	21	21	4
Purchased services	39	32	32	15
Utilities	-	-	-	-
Service contracts	163	446	446	464
Fees and payments	7	1	1	8
Other expenses	-	-	-	5
Total operations and maintenance, to be voted	3,841	4,102	4,102	3,557
Amortization, not voted	-	-	-	-
Total branch	3,841	4,102	4,102	3,557

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
	Directorate			
C District Education Authorities Coalition	665	665	665	665
Total Directorate	665	665	665	665
Corporate Services				
C Nunavut Community Access Program	85	85	85	-
Total Corporate Services	85	85	85	-
Early Learning and Child Care				
C Young Parents Stay Learning	170	170	170	157
C DEA Early Childhood Culture and Language	1,000	1,000	1,000	567
C Early Childhood Program Day Care contributions	2,150	2,150	2,150	1,864
C Early Childhood Program Healthy Children Initiative	908	908	908	574
C Daycare Training Support	50	50	50	-
Total Early Learning and Child Care	4,278	4,278	4,278	3,162
Student Achievement				
C Canadian Red Cross	535	-	-	-
Total Student Achievement	535	-	-	-
K-12 School Operations				
G <i>Commission scolaire francophone du Nunavut</i>	1	-	-	1
G District Education Authorities	26	-	-	29
G Encounters with Canada	12	-	-	-
G The Learning Partnership	-	-	-	3
G Various grants	8	8	8	-
C Canadian Mathematical Society	-	-	-	1
C District Education Authorities contributions	12,582	12,364	12,364	11,962
C Frontier College	100	100	100	100
C Kivalliq Science Educators	40	40	40	40
C Northern Youth Abroad	100	100	100	100
C National Arts Centre	93	93	93	93
C Nunavut Teachers' Association	-	-	-	5
C TakingItGlobal	663	-	-	-
C <i>Commission scolaire francophone</i> contributions	257	261	261	277
Total K-12 School Operations	13,882	12,966	12,966	12,611
Educator Development				
C Canadian Red Cross	-	535	535	463
C Teachers' Professional Development	3,525	3,525	3,525	3,262
C University of Prince Edward Island	300	282	282	399
Total Educator Development	3,825	4,342	4,342	4,124

SUMMARY OF GRANTS AND CONTRIBUTIONS, *continued*

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
<i>(continued from page G-13)</i>				
Advanced Education				
C Literacy Program	175	175	175	108
C Student Support Assistant	250	250	250	-
C Teacher Education Strategy	2,262	2,262	2,262	2,262
Total Advanced Education	2,687	2,687	2,687	2,370
TOTAL GRANTS AND CONTRIBUTIONS	25,957	25,023	25,023	22,932

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	16,631	75,283	45,930	29,638	167,482
Grants and contributions	10,540	7,551	4,486	3,380	25,957
Travel and transportation	4,610	1,370	750	619	7,349
Materials and supplies	2,954	58	35	48	3,095
Purchased services	1,207	909	481	283	2,880
Utilities	-	-	-	-	-
Service contracts	4,601	1,892	953	16	7,462
Fees and payments	544	40	13	5	602
Other expenses	256	55	2	18	331
Total operations and maintenance	41,343	87,158	52,650	34,007	215,158





HEALTH

George Hickes
Minister

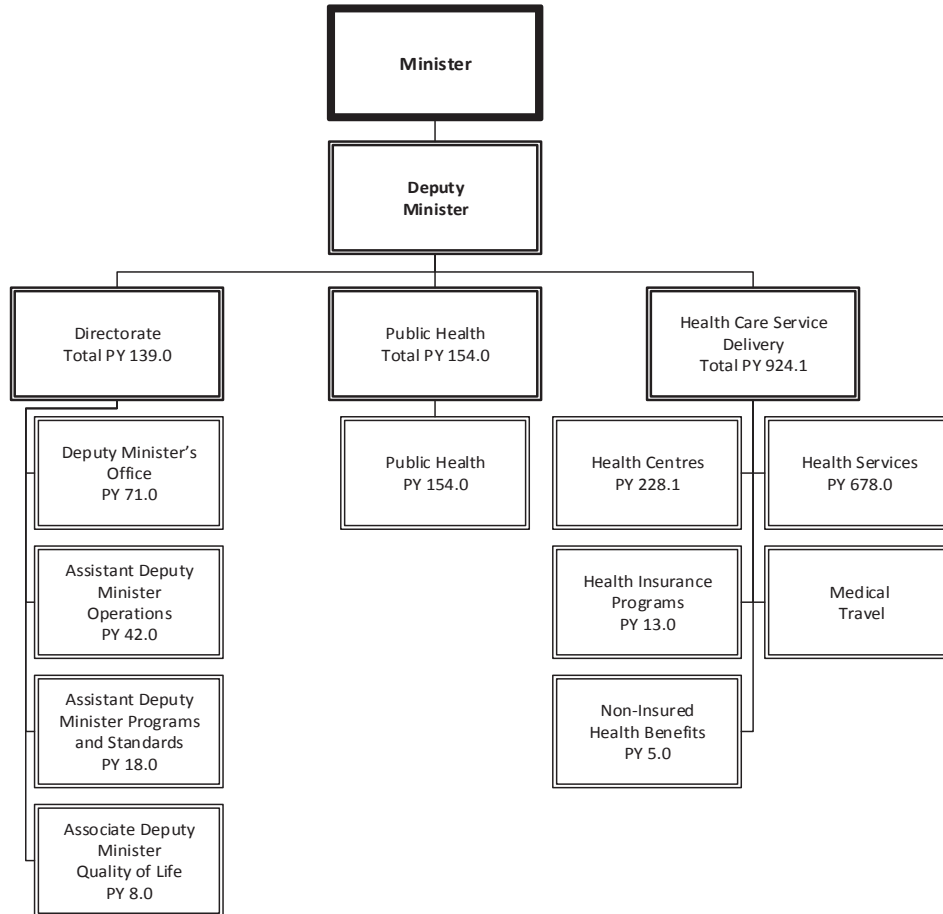
Charleen Austin
Assistant Deputy Minister
Operations

Linnea Ingebrigtsen
Deputy Minister (Acting)

Tom Sidebottom
Assistant Deputy Minister
Programs and Standards

Kimberly Masson
Associate Deputy Minister
Quality of Life

ACCOUNTING STRUCTURE CHART

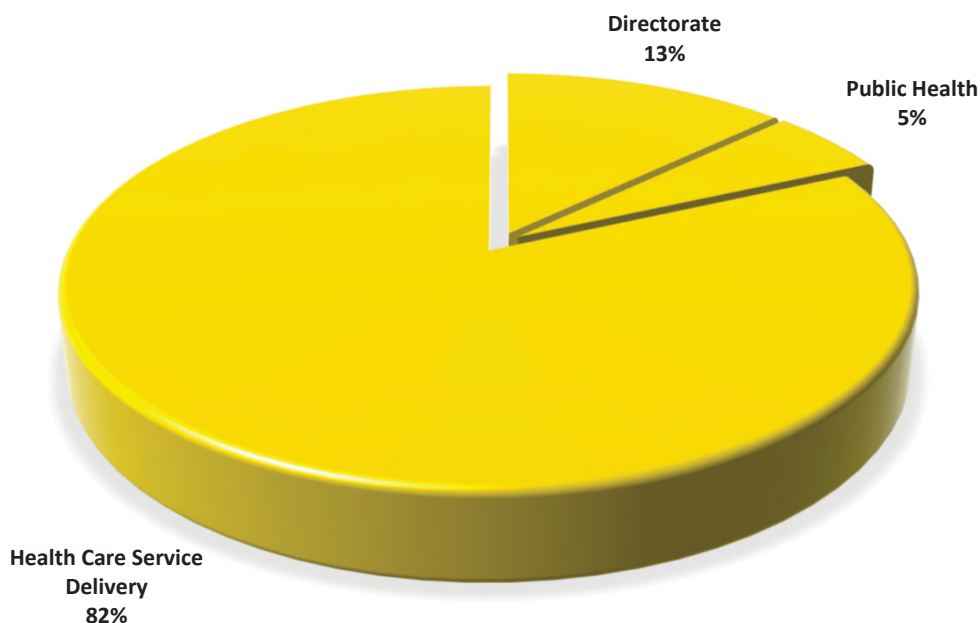


Person Years (PYs)	Total
Approved	1,129.1
Third-party funded	88.0
Revolving fund	-
Total Person Years (PYs)	1,217.1

MISSION

Through collaboration, innovation and integration of Inuit societal values, we will provide excellent health care services that empower Nunavummiut to live healthy lives.

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	144,084	141,841	141,841	143,647
Grants and contributions	8,250	7,482	7,482	4,218
Travel and transportation	103,453	89,309	89,309	92,329
Materials and supplies	12,978	13,078	12,978	13,484
Purchased services	4,659	4,659	4,659	5,560
Utilities	148	148	148	432
Service contracts	77,639	71,447	70,959	75,532
Fees and payments	78,308	63,215	63,803	73,265
Other expenses	1,480	1,480	1,480	5,237
Total operations and maintenance, to be voted	430,999	392,659	392,659	413,704
Amortization, not voted	12,550	13,174	11,411	11,496
Total Department	443,549	405,833	404,070	425,200

DIRECTORATE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	21,534	21,339	21,339	20,077
Grants and contributions	5,735	4,967	4,967	2,599
Travel and transportation	2,329	2,454	2,419	1,411
Materials and supplies	257	257	257	426
Purchased services	945	945	945	975
Utilities	-	-	-	73
Service contracts	23,188	17,411	16,673	13,980
Fees and payments	489	489	489	745
Other expenses	1,018	1,018	1,018	4,729
Total operations and maintenance, to be voted	55,495	48,880	48,107	45,015
Amortization, not voted	12,550	13,174	11,411	11,496
Total branch	68,045	62,054	59,518	56,511

PUBLIC HEALTH

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	16,262	15,106	15,106	12,533
Grants and contributions	498	498	498	397
Travel and transportation	1,791	1,761	1,761	1,092
Materials and supplies	751	851	751	466
Purchased services	449	449	449	116
Utilities	-	-	-	-
Service contracts	3,181	2,769	2,869	2,299
Fees and payments	34	34	34	49
Other expenses	123	123	123	281
Total operations and maintenance, to be voted	23,089	21,591	21,591	17,233
Amortization, not voted	-	-	-	-
Total branch	23,089	21,591	21,591	17,233

HEALTH CARE SERVICE DELIVERY

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	106,288	105,396	105,396	111,037
Grants and contributions	2,017	2,017	2,017	1,222
Travel and transportation	99,333	85,094	85,129	89,826
Materials and supplies	11,970	11,970	11,970	12,592
Purchased services	3,265	3,265	3,265	4,469
Utilities	148	148	148	359
Service contracts	51,270	51,267	51,417	59,253
Fees and payments	77,785	62,692	63,280	72,471
Other expenses	339	339	339	227
Total operations and maintenance, to be voted	352,415	322,188	322,961	351,456
Amortization, not voted	-	-	-	-
Total branch	352,415	322,188	322,961	351,456

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Directorate				
G Nursing Scholarship and Bursaries	100	100	100	48
C Nunavut Suicide Prevention Strategy	4,681	4,681	4,681	2,341
C Addiction and Trauma Treatment	768	-	-	-
C Education and training programs	186	186	186	210
Total Directorate	5,735	4,967	4,967	2,599
Public Health				
G Tobacco Reduction	248	248	248	7
G Health Committees of Council	250	250	250	240
C Nunavut Suicide Prevention Strategy	-	-	-	150
Total Public Health	498	498	498	397
Health Care Service and Delivery				
C Alcohol and Drug Treatment Program	1,347	1,347	1,347	940
C Maternal Health Strategy	620	620	620	-
C Nunavut Suicide Prevention Strategy	-	-	-	232
C Kamatsiaqtut Help Line Society	50	50	50	50
Total Health Care Service Delivery	2,017	2,017	2,017	1,222
TOTAL GRANTS AND CONTRIBUTIONS	8,250	7,482	7,482	4,218

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	27,431	59,261	30,622	26,770	144,084
Grants and contributions	6,531	50	569	1,100	8,250
Travel and transportation	5,783	42,101	36,390	19,179	103,453
Materials and supplies	722	6,695	2,886	2,675	12,978
Purchased services	1,550	1,944	807	358	4,659
Utilities	-	69	21	58	148
Service contracts	47,917	16,407	5,159	8,156	77,639
Fees and payments	77,727	95	2	484	78,308
Other expenses	1,277	187	12	4	1,480
Total operations and maintenance	168,938	126,809	76,468	58,784	430,999







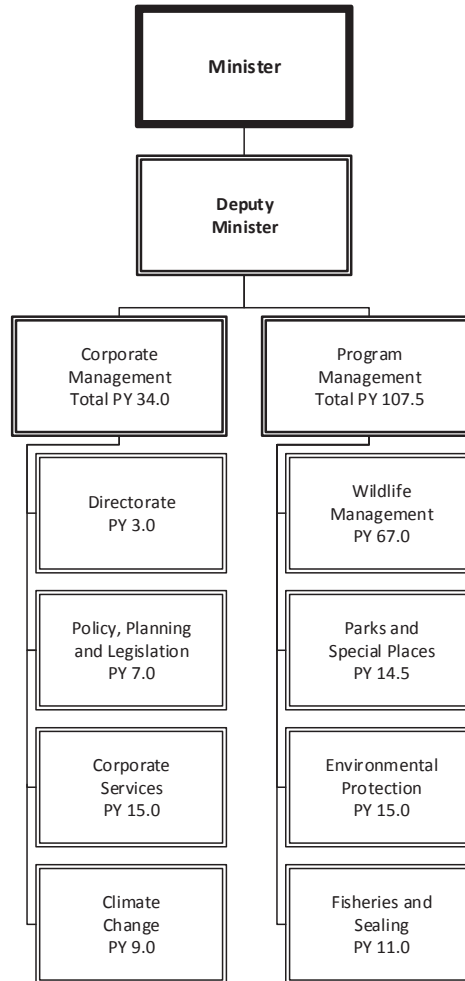
ENVIRONMENT

Joe Savikataaq
Minister

Steve Pinksen
Deputy Minister (Acting)

(vacant)
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

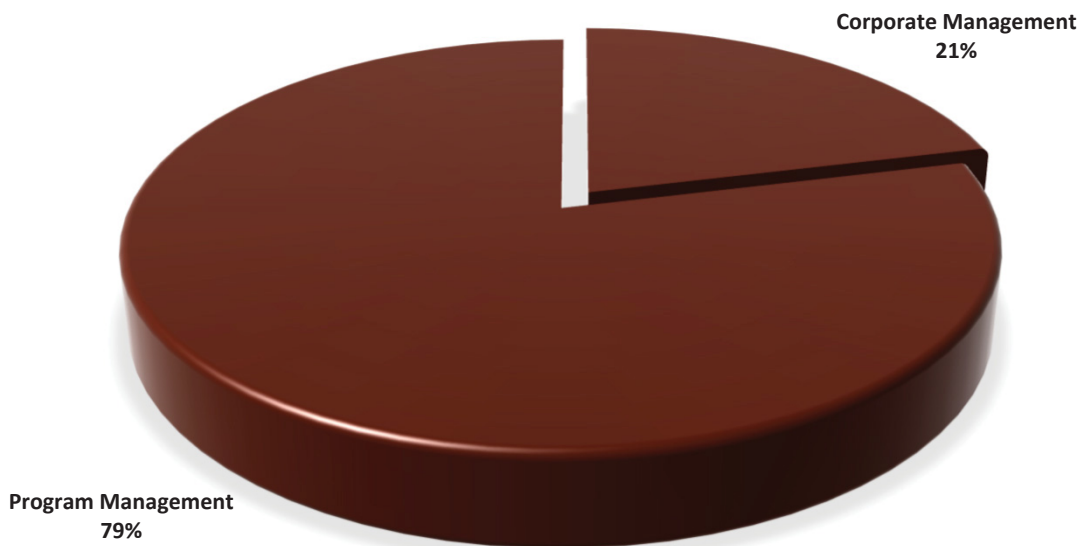


Person Years (PYs)	Total
Approved	131.5
Third-party funded	10.0
Revolving fund	-
Total Person Years (PYs)	141.5

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	16,525	16,145	16,525	15,340
Grants and contributions	2,078	2,093	2,078	1,631
Travel and transportation	3,305	3,305	3,305	2,409
Materials and supplies	1,103	1,103	1,103	1,050
Purchased services	454	454	454	694
Utilities	-	-	-	-
Service contracts	3,352	3,417	3,352	2,748
Fees and payments	133	133	133	207
Other expenses	792	1,092	792	617
Total operations and maintenance, to be voted	27,742	27,742	27,742	24,696
Amortization, not voted	1,300	1,237	1,228	1,253
Total Department	29,042	28,979	28,970	25,949

CORPORATE MANAGEMENT

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	4,482	4,402	4,482	4,076
Grants and contributions	25	25	25	48
Travel and transportation	524	524	524	132
Materials and supplies	206	206	206	116
Purchased services	144	144	144	67
Utilities	-	-	-	-
Service contracts	387	467	387	208
Fees and payments	62	62	62	39
Other expenses	50	50	50	48
Total operations and maintenance, to be voted	5,880	5,880	5,880	4,734
Amortization, not voted	1,300	1,237	1,228	1,253
Total branch	7,180	7,117	7,108	5,987

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	12,043	11,743	12,043	11,264
Grants and contributions	2,053	2,068	2,053	1,583
Travel and transportation	2,781	2,781	2,781	2,277
Materials and supplies	897	897	897	934
Purchased services	310	310	310	627
Utilities	-	-	-	-
Service contracts	2,965	2,950	2,965	2,540
Fees and payments	71	71	71	168
Other expenses	742	1,042	742	569
Total operations and maintenance, to be voted	21,862	21,862	21,862	19,962
Amortization, not voted	-	-	-	-
Total branch	21,862	21,862	21,862	19,962

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
	Corporate Management			
C University of British Columbia	-	-	-	20
C Students on Ice	25	25	25	28
Total Corporate Management	25	25	25	48
Program Management				
G Disaster Compensation	100	100	100	29
G Wildlife Damage Compensation	40	40	40	7
G Active Harvest Program	115	115	115	-
G Fur Price Program	10	10	10	49
C Hunters and Trappers Organizations	438	438	438	317
C Regional Wildlife Boards	223	223	223	223
C Community Harvesters' Assistance	-	-	-	57
C Canadian Cooperative Wildlife Centre	15	15	15	15
C Beverly-Qamaniriuq Barren Ground Caribou Management Board	25	25	25	25
C Wildlife Damage Prevention	60	60	60	47
C Commercial Fisheries Freight Subsidy	190	190	190	112
C Fisheries Diversification Program	525	525	525	525
C Nunavut Fisheries Training Consortium	150	150	150	150
C Fur Institute	12	12	12	12
C Seal and Fur Contribution	150	150	150	-
C Environmental Risk Mitigation, Legacy Metal Waste Reduction	-	15	-	15
Total Program Management	2,053	2,068	2,053	1,583
TOTAL GRANTS AND CONTRIBUTIONS	2,078	2,093	2,078	1,631

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	8,553	3,708	2,267	1,997	16,525
Grants and contributions	1,888	90	50	50	2,078
Travel and transportation	2,416	269	304	316	3,305
Materials and supplies	541	316	137	109	1,103
Purchased services	316	87	20	31	454
Utilities	-	-	-	-	-
Service contracts	3,086	59	44	163	3,352
Fees and payments	108	7	8	10	133
Other expenses	731	40	16	5	792
Total operations and maintenance	17,639	4,576	2,846	2,681	27,742





**COMMUNITY AND
GOVERNMENT SERVICES**

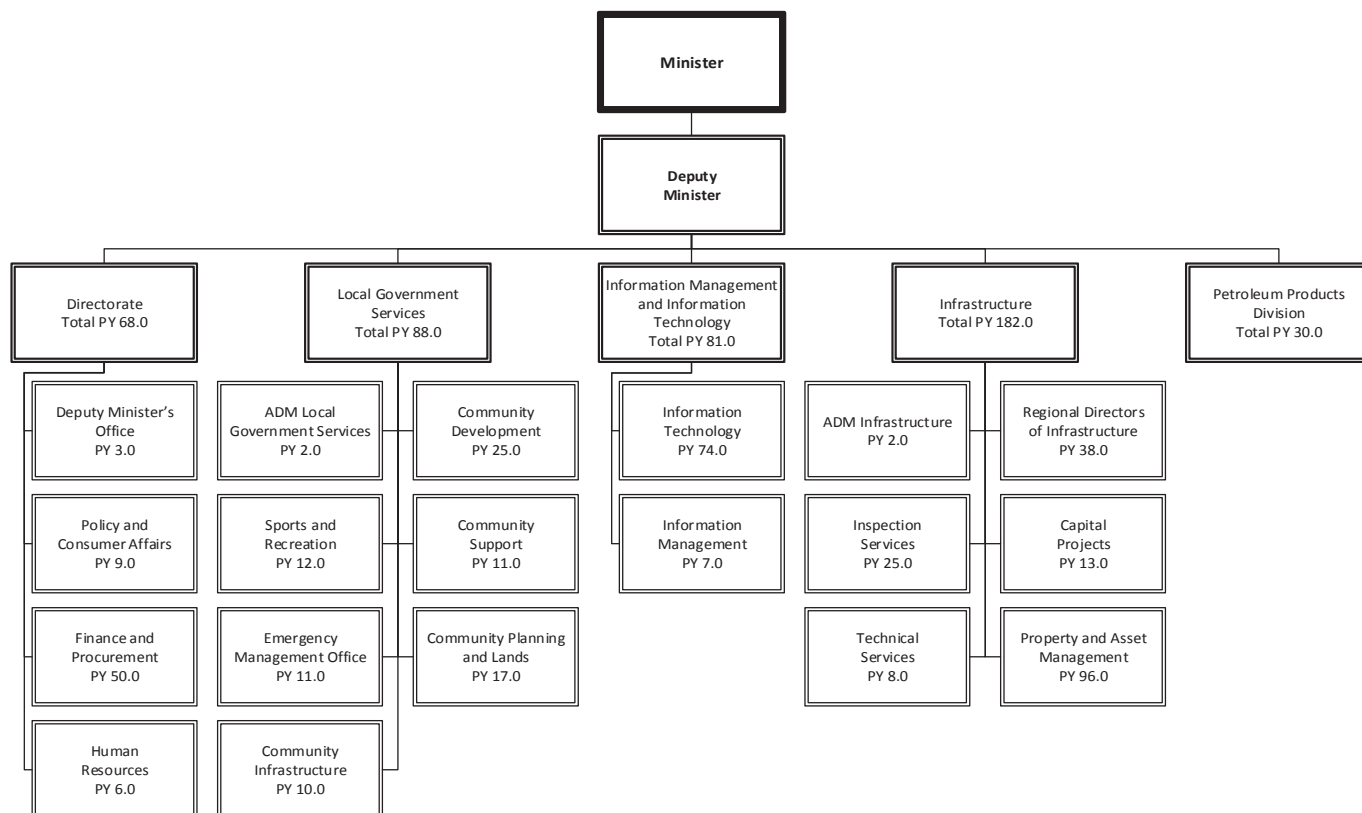
Lorne Kusugak
Minister

Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Constance Hourie
Deputy Minister

Kyle Seeley
Assistant Deputy Minister (Acting)
Local Government Services

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	415.0
Third-party funded	4.0
Revolving fund	30.0
Total Person Years (PYs)	449.0

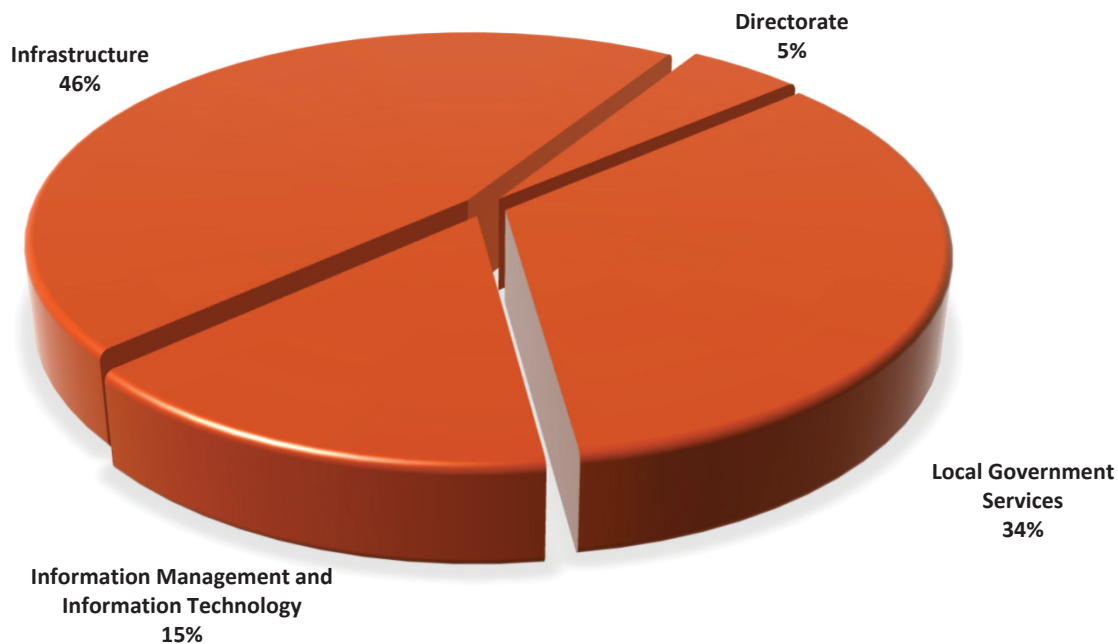
MISSION

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

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

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	51,795	51,951	51,951	49,278
Grants and contributions	71,702	71,252	71,122	68,812
Travel and transportation	6,204	5,231	5,231	4,349
Materials and supplies	3,552	3,361	3,361	4,253
Purchased services	20,421	20,415	20,415	18,356
Utilities	39,796	39,796	39,796	37,953
Service contracts	53,799	51,125	51,255	43,607
Fees and payments	1,085	1,048	1,048	531
Other expenses	7,293	7,421	7,421	19,240
Total operations and maintenance, to be voted	255,647	251,600	251,600	246,379
Amortization, not voted	17,566	19,267	11,803	11,564
Total Department	273,213	270,867	263,403	257,943

DIRECTORATE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	8,211	8,300	8,300	9,457
Grants and contributions	-	-	-	-
Travel and transportation	487	487	487	205
Materials and supplies	167	171	171	272
Purchased services	2,961	2,961	2,961	2,180
Utilities	-	-	-	-
Service contracts	328	354	354	949
Fees and payments	69	69	69	92
Other expenses	102	115	115	241
Total operations and maintenance, to be voted	12,325	12,457	12,457	13,396
Amortization, not voted	-	-	-	-
Total branch	12,325	12,457	12,457	13,396

LOCAL GOVERNMENT SERVICES

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

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	11,147	11,147	11,147	10,100
Grants and contributions	69,642	69,192	69,062	67,561
Travel and transportation	2,657	1,684	1,684	1,926
Materials and supplies	779	574	574	449
Purchased services	150	144	144	160
Utilities	-	-	-	1
Service contracts	2,619	2,619	2,749	1,941
Fees and payments	235	198	198	201
Other expenses	126	126	126	96
Total operations and maintenance, to be voted	87,355	85,684	85,684	82,435
Amortization, not voted	-	-	-	-
Total branch	87,355	85,684	85,684	82,435

INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	9,929	9,929	9,929	8,417
Grants and contributions	265	265	265	25
Travel and transportation	950	950	950	973
Materials and supplies	126	126	126	192
Purchased services	16,897	16,897	16,897	15,573
Utilities	-	-	-	5
Service contracts	3,934	3,934	3,934	8,871
Fees and payments	599	599	599	114
Other expenses	6,632	6,747	6,747	11,391
Total operations and maintenance, to be voted	39,332	39,447	39,447	45,561
Amortization, not voted	-	-	-	-
Total branch	39,332	39,447	39,447	45,561

INFRASTRUCTURE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	22,508	22,575	22,575	21,304
Grants and contributions	1,795	1,795	1,795	1,226
Travel and transportation	2,110	2,110	2,110	1,245
Materials and supplies	2,480	2,490	2,490	3,340
Purchased services	413	413	413	443
Utilities	39,796	39,796	39,796	37,947
Service contracts	46,918	44,218	44,218	31,846
Fees and payments	182	182	182	124
Other expenses	433	433	433	7,512
Total operations and maintenance, to be voted	116,635	114,012	114,012	104,987
Amortization, not voted	17,566	19,267	11,803	11,564
Total branch	134,201	133,279	125,815	116,551

PETROLEUM PRODUCTS DIVISION

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Authorized limit	200,000	200,000	200,000	200,000
Operating results				
Income				
Sales income	199,634	182,786	182,786	197,198
Total income	199,634	182,786	182,786	197,198
Expenditures				
Compensation and benefits	4,597	4,597	4,597	4,922
Other operations and maintenance	27,266	23,412	23,412	32,749
Cost of goods sold	177,083	171,191	154,691	163,660
Total expenditures	208,946	199,200	182,700	201,331
Surplus (Deficit)	(9,312)	(16,414)	86	(4,133)

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Operating limit	1,175	1,175	1,175	1,175
Operating results				
Net receipts	1,100	1,100	1,100	1,358
Net issues	1,100	1,100	1,100	1,358

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Local Government Services				
G Grant in Lieu of Taxes	5,568	5,568	5,568	5,303
G Nunavut Leaders Forum	150	150	150	87
G Municipal Training Grant	170	170	170	170
G Senior Citizens and Disabled Persons Tax Relief	318	318	318	189
G Technical Professional Studies Program	80	80	80	81
G Sports and Recreation Organizational Funding Grant	-	545	545	51
G Sports and Recreation grants	-	2,716	2,716	3,420
G Nunavut Sport for Life	390	-	-	-
G Scholarship Program	10	-	-	-
C Community Development Funds	1,200	1,200	1,200	1,023
C Nunavut Association of Municipalities	190	190	190	226
C Community Asset Protection Program	850	850	850	850
C Municipal Funding Program	45,451	45,451	45,451	44,670
C Water and Sewage Services Contribution	8,018	8,018	8,018	7,987
C Mobile Equipment Block Funding	2,513	2,513	2,513	2,512
C Sports and Recreation Inuit Games Support	100	103	103	-
C Pool and Waterfront Operations	-	70	70	-
C Sport and Recreation Facilities Programming Improvements	-	500	500	482
C Team Nunavut Athlete Development Support	550	-	-	-
C Municipal Support	500	-	-	-
C Territorial Organizational Support	2,734	-	-	-
C Community Events	100	-	-	-
C Community Land Administration Certificate Program	130	130	-	-
C Community Search and Rescue Organization	620	620	620	510
Total Local Government Services	69,642	69,192	69,062	67,561
Information Management and Information Technology				
G Computer Award - Grant In-Kind	25	25	25	25
C Nunavut Arctic College Information Systems	240	240	240	-
Total Information Management and Information Technology	265	265	265	25
Infrastructure				
C Fire Prevention Strategy	1,795	1,795	1,795	1,226
Total Infrastructure	1,795	1,795	1,795	1,226
TOTAL GRANTS AND CONTRIBUTIONS	71,702	71,252	71,122	68,812

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	28,838	8,690	7,791	6,476	51,795
Grants and contributions	17,459	26,771	15,513	11,959	71,702
Travel and transportation	4,238	780	600	586	6,204
Materials and supplies	1,352	606	1,383	211	3,552
Purchased services	20,001	108	254	58	20,421
Utilities	-	20,564	11,745	7,487	39,796
Service contracts	41,326	5,524	4,423	2,526	53,799
Fees and payments	888	22	83	92	1,085
Other expenses	6,888	56	249	100	7,293
Total operations and maintenance	120,990	63,121	42,041	29,495	255,647





**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

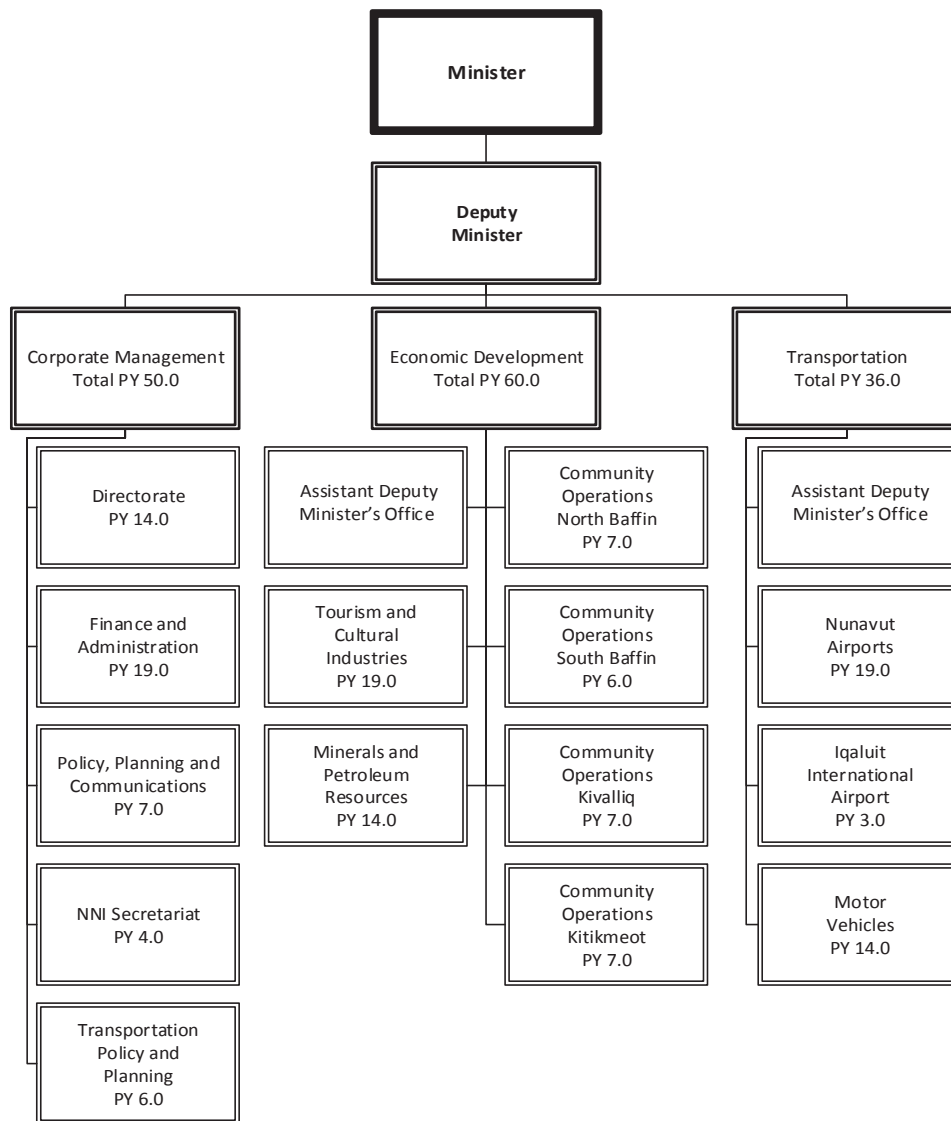
David Akeeagok
Minister

Bernie Maclsaac
Assistant Deputy Minister
Economic Development

Udlu Hanson
Deputy Minister

John Hawkins
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART

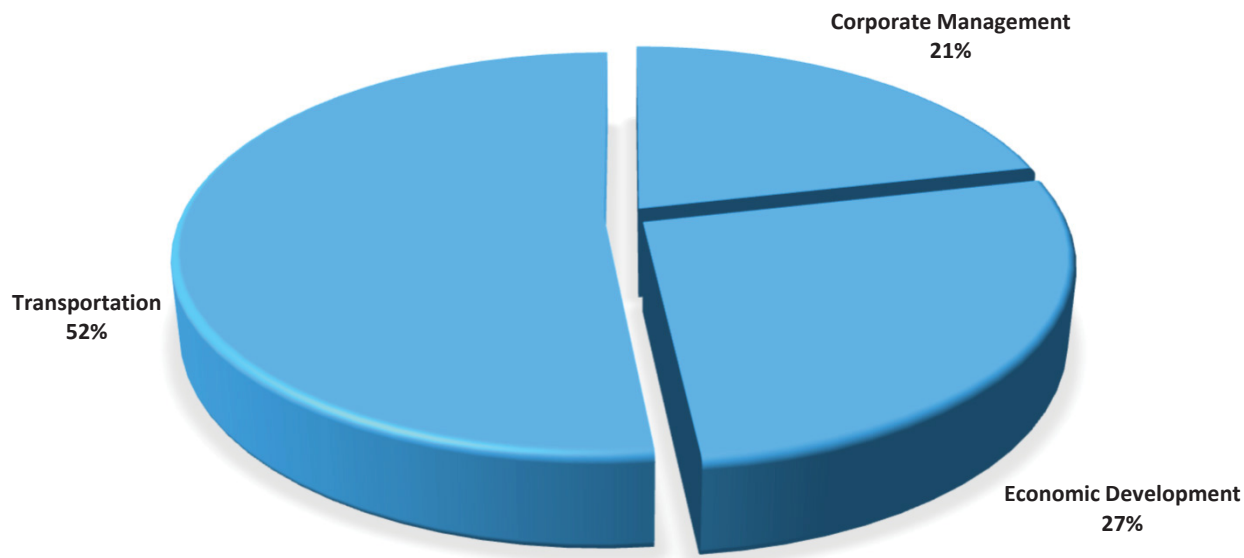


Person Years (PYs)	Total
Approved	144.0
Third-party funded	2.0
Revolving fund	-
Total Person Years (PYs)	146.0

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	18,743	18,405	18,405	17,580
Grants and contributions	24,166	23,941	23,941	23,035
Travel and transportation	1,995	1,896	1,896	1,616
Materials and supplies	715	717	717	483
Purchased services	247	249	249	432
Utilities	968	968	968	793
Service contracts	39,051	39,202	39,202	25,798
Fees and payments	296	291	291	303
Other expenses	918	913	913	3,721
Total operations and maintenance, to be voted	87,099	86,582	86,582	73,761
Amortization, not voted	23,775	18,387	18,939	18,827
Total Department	110,874	104,969	105,521	92,588

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	6,229	6,229	6,229	6,247
Grants and contributions	11,191	11,191	11,191	11,985
Travel and transportation	453	453	453	382
Materials and supplies	122	122	122	90
Purchased services	89	89	89	50
Utilities	-	-	-	-
Service contracts	233	233	233	1,001
Fees and payments	177	177	177	117
Other expenses	171	171	171	810
Total operations and maintenance, to be voted	18,665	18,665	18,665	20,682
Amortization, not voted	-	-	-	-
Total branch	18,665	18,665	18,665	20,682

ECONOMIC DEVELOPMENT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	7,680	7,642	7,642	7,260
Grants and contributions	12,945	12,720	12,720	11,020
Travel and transportation	887	868	868	775
Materials and supplies	169	171	171	109
Purchased services	54	56	56	188
Utilities	-	-	-	-
Service contracts	890	788	788	1,431
Fees and payments	70	65	65	118
Other expenses	695	690	690	25
Total operations and maintenance, to be voted	23,390	23,000	23,000	20,926
Amortization, not voted	-	-	-	-
Total branch	23,390	23,000	23,000	20,926

TRANSPORTATION

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	4,834	4,534	4,534	4,073
Grants and contributions	30	30	30	30
Travel and transportation	655	575	575	459
Materials and supplies	424	424	424	284
Purchased services	104	104	104	194
Utilities	968	968	968	793
Service contracts	37,928	38,181	38,181	23,366
Fees and payments	49	49	49	68
Other expenses	52	52	52	2,886
Total operations and maintenance, to be voted	45,044	44,917	44,917	32,153
Amortization, not voted	23,775	18,387	18,939	18,827
Total branch	68,819	63,304	63,856	50,980

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main	Revised	Main	Actual
	Estimates 2019-2020 (\$000)	Estimates 2018-2019 (\$000)	Estimates 2018-2019 (\$000)	Expenditures 2017-2018 (\$000)
Corporate Management				
C Nunavut Economic Developers Association	225	225	225	225
C Nunavut Broadband Development Program	300	300	300	-
C Country Food Distribution	1,576	1,576	1,576	1,204
C Strategic Investments Program	3,432	3,432	3,432	2,452
C Community Economic Development Officer Training	50	50	50	50
C Nunavut Economic Forum	50	50	50	50
C Nunavut Business Credit Corporation	700	700	700	700
C Nunavut Development Corporation	3,358	3,358	3,358	3,358
C Community Transport Initiatives	1,500	1,500	1,500	3,946
Total Corporate Management	11,191	11,191	11,191	11,985
Economic Development				
G Science Education Enabling Program	70	70	70	68
C Nunavut Geoscience Program	450	450	450	450
C Nunavut Prospectors' Program	150	150	150	21
C Community Engagement Support	900	675	675	-
C Community Tourism and Cultural Industries	1,328	1,328	1,328	926
C Nunavut Tourism	1,000	1,000	1,000	1,000
C Business Development Centres	1,050	1,050	1,050	825
C Nunavut Mine Training Fund	200	200	200	194
C Visitors' Centre Program	89	89	89	72
C Nunavut Arts and Crafts Association	550	550	550	400
C Nunavut Film, Television and New Media Program	1,361	1,361	1,361	1,361
C Nunavut Mining Symposium	50	50	50	50
C Nunavut Regional Chambers of Commerce	295	295	295	230
C Small Business Support Program	823	823	823	673
C Community Capacity Building Program	4,454	4,454	4,454	4,202
C Arts Development Program	-	-	-	373
C Alianait	175	175	175	175
Total Economic Development	12,945	12,720	12,720	11,020
Transportation				
G Aviation Program	30	30	30	30
Total Transportation	30	30	30	30
TOTAL GRANTS AND CONTRIBUTIONS	24,166	23,941	23,941	23,035

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	14,994	1,761	1,008	980	18,743
Grants and contributions	17,455	3,293	1,887	1,531	24,166
Travel and transportation	1,558	233	119	85	1,995
Materials and supplies	680	14	15	6	715
Purchased services	233	4	8	2	247
Utilities	968	-	-	-	968
Service contracts	39,013	16	15	7	39,051
Fees and payments	250	8	6	32	296
Other expenses	903	7	1	7	918
Total operations and maintenance	76,054	5,336	3,059	2,650	87,099







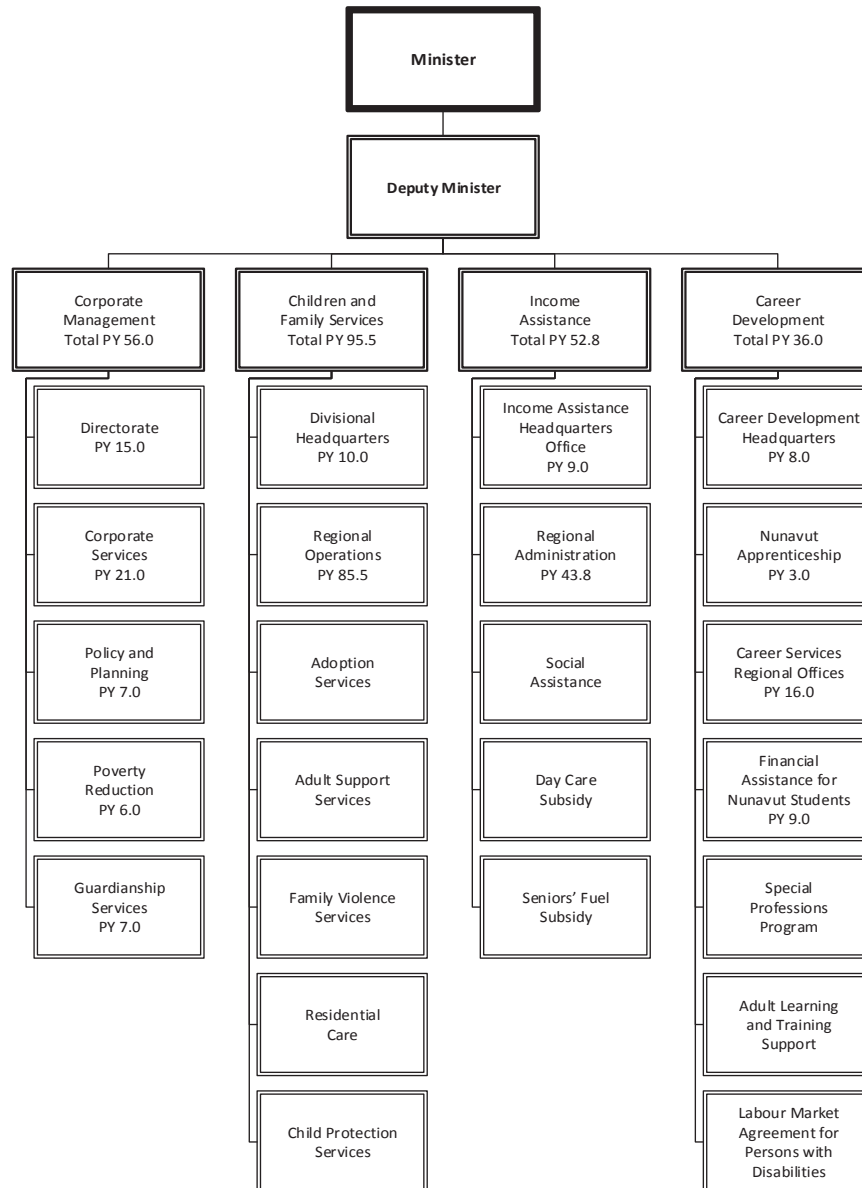
FAMILY SERVICES

Elisapee Sheutiapik
Minister

Yvonne Niego
Deputy Minister

Sol Vardy
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART

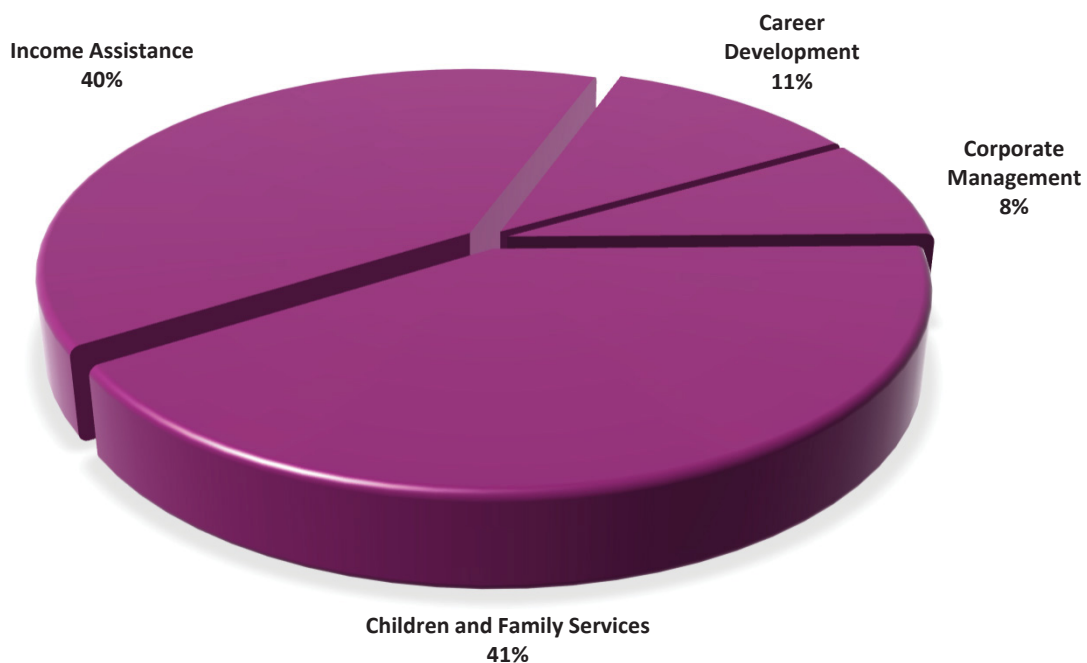


Person Years (PYs)	Total
Approved	234.0
Third-party funded	6.3
Revolving fund	-
Total Person Years (PYs)	240.3

MISSION

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

DETAIL OF EXPENDITURES



DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	30,785	30,333	30,393	29,837
Grants and contributions	72,788	68,728	69,133	57,699
Travel and transportation	5,030	4,919	5,249	4,973
Materials and supplies	1,085	847	857	1,037
Purchased services	4,688	4,540	4,580	4,224
Utilities	-	-	-	40
Service contracts	41,510	42,326	41,206	40,483
Fees and payments	1,187	1,405	1,680	855
Other expenses	246	115	115	421
Total operations and maintenance, to be voted	157,319	153,213	153,213	139,569
Amortization, not voted	1,568	1,568	1,647	521
Total Department	158,887	154,781	154,860	140,090

CORPORATE MANAGEMENT

Corporate Management provides overall management support to the Department and advice to the Minister under the direction of the Deputy Minister. Corporate Management consists of the Deputy Minister, the Assistant Deputy Minister, the Corporate Services Division, the Policy and Planning Division and the Poverty Reduction Division. Corporate Management is responsible for coordinating strategic planning, providing leadership in the development of legislation and policy, communications, budget coordination, financial and human resource services and systems support, as well as overseeing the Public Guardianship program. Corporate Management also leads in the implementation of program performance measurement and evaluation and Inuit employment planning.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	7,968	7,397	7,397	7,507
Grants and contributions	2,756	1,582	1,582	1,770
Travel and transportation	485	459	559	373
Materials and supplies	180	101	101	155
Purchased services	157	136	136	71
Utilities	-	-	-	2
Service contracts	994	1,815	800	1,253
Fees and payments	67	89	89	43
Other expenses	114	40	40	195
Total operations and maintenance, to be voted	12,721	11,619	10,704	11,369
Amortization, not voted	1,568	1,568	1,647	521
Total branch	14,289	13,187	12,351	11,890

CHILDREN AND FAMILY SERVICES

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	12,462	12,562	12,562	11,231
Grants and contributions	3,470	3,054	3,054	3,050
Travel and transportation	3,840	3,640	3,640	3,837
Materials and supplies	635	480	480	630
Purchased services	4,338	4,051	4,051	3,988
Utilities	-	-	-	30
Service contracts	39,929	39,615	39,990	38,605
Fees and payments	231	161	161	134
Other expenses	35	9	9	62
Total operations and maintenance, to be voted	64,940	63,572	63,947	61,567
Amortization, not voted	-	-	-	-
Total branch	64,940	63,572	63,947	61,567

INCOME ASSISTANCE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	6,327	6,222	6,222	6,976
Grants and contributions	54,962	52,897	52,897	42,005
Travel and transportation	250	281	281	339
Materials and supplies	140	140	140	143
Purchased services	70	85	85	67
Utilities	-	-	-	8
Service contracts	267	182	282	327
Fees and payments	9	45	45	8
Other expenses	35	51	51	100
Total operations and maintenance, to be voted	62,060	59,903	60,003	49,973
Amortization, not voted	-	-	-	-
Total branch	62,060	59,903	60,003	49,973

CAREER DEVELOPMENT

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

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	4,028	4,152	4,212	4,123
Grants and contributions	11,600	11,195	11,600	10,874
Travel and transportation	455	539	769	424
Materials and supplies	130	126	136	109
Purchased services	123	268	308	98
Utilities	-	-	-	-
Service contracts	320	714	134	298
Fees and payments	880	1,110	1,385	670
Other expenses	62	15	15	64
Total operations and maintenance, to be voted	17,598	18,119	18,559	16,660
Amortization, not voted	-	-	-	-
Total branch	17,598	18,119	18,559	16,660

STUDENT LOAN REVOLVING FUND

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Statement of operations				
Loans receivable, opening balance	7,025	6,875	6,820	6,643
Add:				
Loans granted during the year	270	270	270	267
	7,295	7,145	7,090	6,910
Less:				
Principle amount of loans repaid	(50)	(50)	(50)	(28)
Principle amount of loan remission	(15)	(15)	(15)	(7)
	(65)	(65)	(65)	(35)
Loans receivable, closing balance	7,230	7,080	7,025	6,875
Less:				
Estimated provision for remission and doubtful accounts	(5,422)	(5,310)	(5,279)	(5,136)
Net loans receivable, closing balance	1,808	1,770	1,746	1,739
Effect of the Student Loan Revolving Fund on government operations				
Interest earned and credited to general revenues	2	2	2	-
Less:				
Estimated provision for remission and doubtful accounts	(211)	(211)	(211)	(174)
Operating deficiency for the year	(209)	(209)	(209)	(174)

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION (C = Contribution; G = Grant)	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
	Corporate Management			
C Homelessness Initiative Contribution	2,706	1,532	1,532	1,720
C Poverty Reduction Initiatives	50	50	50	50
Total Corporate Management	2,756	1,582	1,582	1,770
Children and Family Services				
G Men's and Boys' Initiative Grants	50	50	50	50
G Women's Initiative Grants	50	50	50	-
C Shelter Programs	2,880	2,584	2,584	2,630
C Qullit Nunavut Status of Women Council	370	250	250	250
C Nunavut Disabilities Makinnasuaqtiit Society	100	100	100	100
C Rick Hanson Institute	20	20	20	20
Total Children and Family Services	3,470	3,054	3,054	3,050
Income Assistance				
C Social Assistance Payments	53,580	51,515	51,515	40,676
C Senior Citizen Supplementary Benefit	1,382	1,382	1,382	1,329
Total Income Assistance	54,962	52,897	52,897	42,005
Career Development				
G Student Financial Assistance	7,000	7,000	7,000	6,793
C Labour Market Programs for Adults	3,600	3,350	4,600	3,256
C Labour Market Agreement - Persons with Disabilities	1,000	845	-	825
Total Career Development	11,600	11,195	11,600	10,874
TOTAL GRANTS AND CONTRIBUTIONS	72,788	68,728	69,133	57,699

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	13,613	7,309	5,893	3,970	30,785
Grants and contributions	15,728	28,089	13,155	15,816	72,788
Travel and transportation	1,145	1,625	1,260	1,000	5,030
Materials and supplies	390	380	230	85	1,085
Purchased services	2,335	843	880	630	4,688
Utilities	-	-	-	-	-
Service contracts	9,835	5,660	15,667	10,348	41,510
Fees and payments	261	426	335	165	1,187
Other expenses	150	32	27	37	246
Total operations and maintenance	43,457	44,364	37,447	32,051	157,319







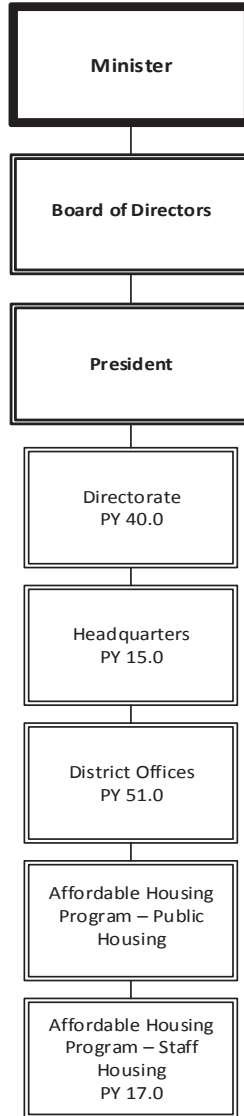
ᑎᓄᓐᓂᓐ ᑕᓄᓐ ᑕᓄᓐ ᑕᓄᓐ ᑕᓄᓐ

Patterk Netser
Minister

Bob Leonard
Chair

Terry Audla
President

ACCOUNTING STRUCTURE CHART



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

MISSION

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

NUNAVUT HOUSING CORPORATION

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	211,265	201,096	201,096	198,947
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	211,265	201,096	201,096	198,947
Amortization, not voted	-	-	-	-
Total Department	211,265	201,096	201,096	198,947

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	-	-	-	-	-
Grants and contributions	9,200	102,129	54,878	45,058	211,265
Travel and transportation	-	-	-	-	-
Materials and supplies	-	-	-	-	-
Purchased services	-	-	-	-	-
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	-	-	-	-	-
Other expenses	-	-	-	-	-
Total operations and maintenance	9,200	102,129	54,878	45,058	211,265

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



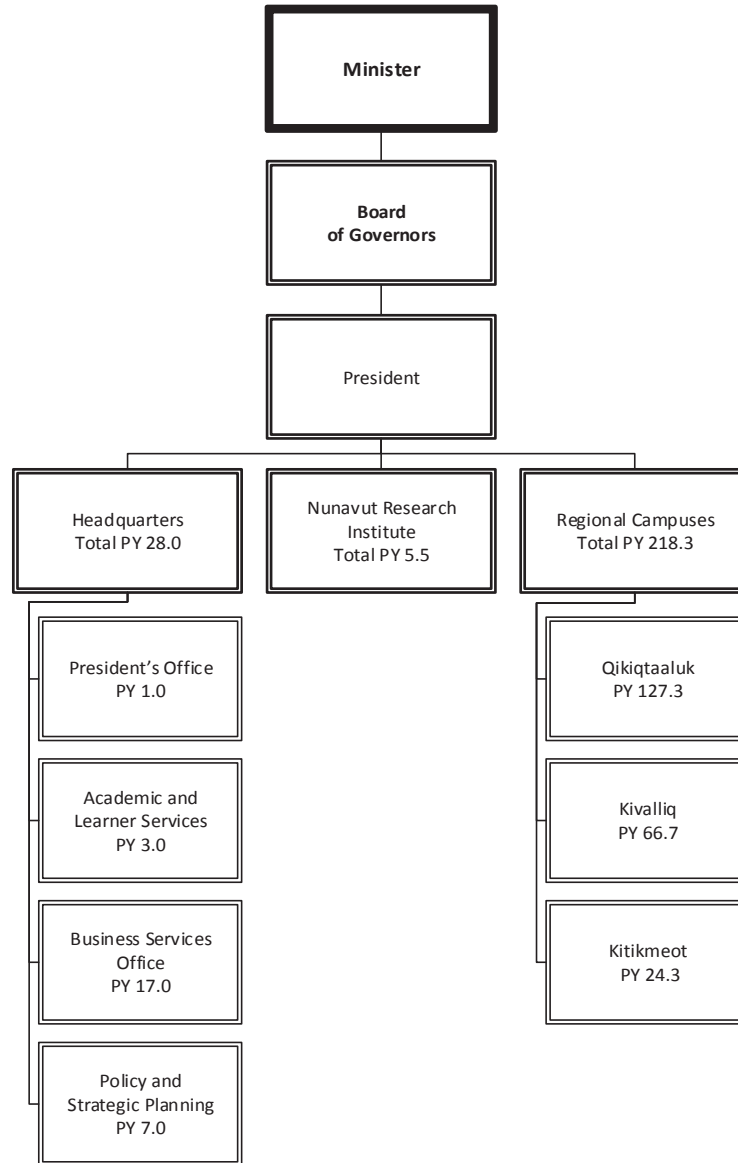


Patterk Netser
Minister

Sue Ball
Chair

Pauloosie Suvega
President

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	234.8
Third-party funded	17.0
Revolving fund	-
Total Person Years (PYs)	251.8

MISSION

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

NUNAVUT ARCTIC COLLEGE

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	38,695	38,134	38,134	37,619
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance, to be voted	38,695	38,134	38,134	37,619
Amortization, not voted	-	-	-	-
Total Department	38,695	38,134	38,134	37,619

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	-	-	-	-	-
Grants and contributions	5,156	21,713	8,716	3,110	38,695
Travel and transportation	-	-	-	-	-
Materials and supplies	-	-	-	-	-
Purchased services	-	-	-	-	-
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	-	-	-	-	-
Other expenses	-	-	-	-	-
Total operations and maintenance	5,156	21,713	8,716	3,110	38,695

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







**TERRITORIAL
CORPORATIONS**

CORPORATE SUMMARY

Nunavut Arctic College receives funding from the following sources:

- a) \$38,695,000 - contribution from the Government of Nunavut towards the operation of the college;
- b) \$ 7,719,000 - tuition fees and other sources, utilized in providing its full range of programs; and
- c) \$11,525,000 - third-party funding

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	35,856	34,605	34,605	28,957
Grants and contributions	-	-	-	-
Travel and transportation	2,569	2,190	2,190	2,327
Materials and supplies	1,821	1,751	1,751	1,691
Purchased services	854	837	837	1,200
Utilities	306	306	306	208
Service contracts	13,406	13,682	13,682	10,676
Fees and payments	1,738	2,050	2,050	1,685
Other expenses	1,389	1,095	1,095	1,952
Total operations and maintenance	57,939	56,516	56,516	48,696

HEADQUARTERS

The President's Office (Iqaluit) supports the Board of Governors and is responsible for the overall direction and management of the college. It includes the Vice President position, which is responsible for the delivery of the academic and learner services.

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

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	3,848	3,216	3,216	3,374
Grants and contributions	-	-	-	-
Travel and transportation	293	340	340	349
Materials and supplies	43	42	42	258
Purchased services	44	40	40	339
Utilities	20	20	20	5
Service contracts	613	941	941	896
Fees and payments	499	518	518	739
Other expenses	825	830	830	1,740
Total operations and maintenance	6,185	5,947	5,947	7,700

NUNAVUT RESEARCH INSTITUTE

Nunavut Innovation and Research Institute is the lead agency for science, research and technology development in Nunavut. It is the central agency mandated to liaise and coordinate broad-scale science projects in Nunavut and plays a key role in the development of northern research. It is managed by the Director, Nunavut Innovation and Research Institute, who is also the Science Advisor for Nunavut.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	814	1,508	1,508	806
Grants and contributions	-	-	-	-
Travel and transportation	55	83	83	64
Materials and supplies	15	89	89	37
Purchased services	9	34	34	11
Utilities	7	8	8	2
Service contracts	993	1,054	1,054	695
Fees and payments	2	7	7	-
Other expenses	-	12	12	2
Total operations and maintenance	1,895	2,795	2,795	1,617

REGIONAL CAMPUSES

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

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

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	31,194	29,881	29,881	24,777
Grants and contributions	-	-	-	-
Travel and transportation	2,221	1,767	1,767	1,914
Materials and supplies	1,763	1,620	1,620	1,396
Purchased services	801	763	763	850
Utilities	279	278	278	201
Service contracts	11,800	11,687	11,687	9,085
Fees and payments	1,237	1,525	1,525	946
Other expenses	564	253	253	210
Total operations and maintenance	49,859	47,774	47,774	39,379

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	3,848	19,724	9,087	3,197	35,856
Grants and contributions	-	-	-	-	-
Travel and transportation	293	1,906	187	183	2,569
Materials and supplies	43	1,459	188	131	1,821
Purchased services	44	659	126	25	854
Utilities	20	278	-	8	306
Service contracts	613	10,442	1,304	1,047	13,406
Fees and payments	499	1,157	63	19	1,738
Other expenses	825	434	110	20	1,389
Total operations and maintenance	6,185	36,059	11,065	4,630	57,939

1. Includes funding received from all sources.





NUNAVUT BUSINESS
ᓄᓇᓅᓯ ᓇᓴᓯᓂᓐᓃᓃᓂᓄᓂ

CREDIT CORPORATION
ᓱᓇᓂᓴᓂᓄᓂ ᓄᓂᓂᓴᓂᓄᓂ

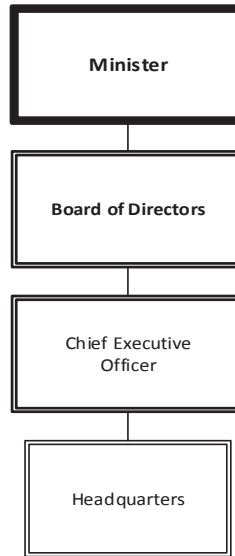
“Lender of Northern Opportunity”

David Akeeagok
Minister

Marg Epp
Chair

Peter Ma
Chief Executive Officer

ACCOUNTING STRUCTURE CHART



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

CORPORATE SUMMARY

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Total income	495	682	682	555
Expenditures				
Compensation and benefits	935	1,035	1,035	815
Grants and contributions	-	-	-	-
Travel and transportation	70	70	70	68
Materials and supplies	30	30	30	28
Purchased services	202	185	185	224
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	143	160	160	168
Other expenses	17	24	24	94
Total expenditures	1,397	1,504	1,504	1,397
Earnings before other items	(902)	(822)	(822)	(842)
Administrative contribution from Government of Nunavut	700	700	700	700
In-Kind contributions from Government of Nunavut	160	173	173	160
Third-party government contracts	-	-	-	22
Total contributions	860	873	873	882
Net comprehensive income (loss)	(42)	51	51	40

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	935	-	-	-	935
Grants and contributions	-	-	-	-	-
Travel and transportation	70	-	-	-	70
Materials and supplies	30	-	-	-	30
Purchased services	202	-	-	-	202
Utilities	-	-	-	-	-
Service contracts	-	-	-	-	-
Fees and payments	143	-	-	-	143
Other expenses	17	-	-	-	17
Total operations and maintenance	1,397	-	-	-	1,397

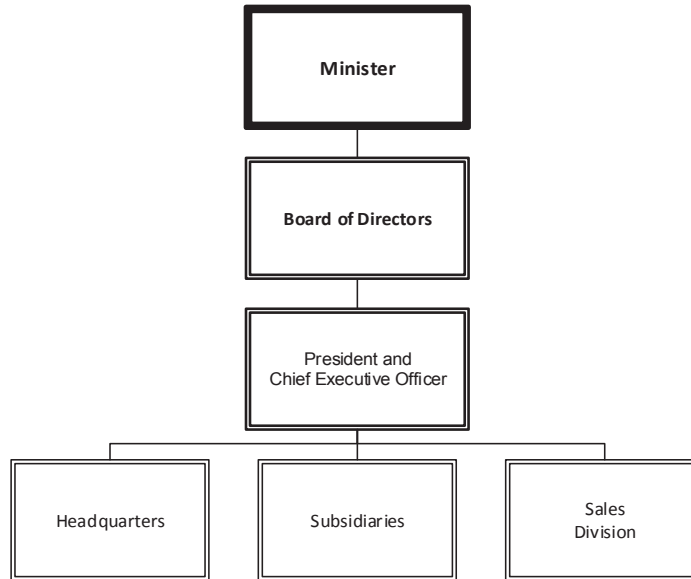


David Akeeagok
Minister

Donald Havioyak
Chair

Darrin Nichol
President and Chief Executive Officer

ACCOUNTING STRUCTURE CHART



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

CORPORATE SUMMARY

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

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

The corporation manages a Venture Investment Fund, which targets equity-oriented investments in Nunavut's commercial harvesting, cultural industries and tourism sectors and gives priority consideration to those proposals that will benefit Nunavut's smaller communities. Nunavut Development Corporation annually creates or maintains a significant number of Nunavut-based jobs in the above sectors as measured against the corporation's investment policies and guidelines.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	961	916	976	863
Grants and contributions	1,403	1,403	1,403	1,323
Travel and transportation	290	290	265	235
Materials and supplies	18	18	18	22
Purchased services	100	145	100	53
Utilities	20	21	28	20
Service contracts	90	90	90	64
Fees and payments	11	11	12	6
Other expenses	(35)	(36)	(34)	(82)
Total operations and maintenance	2,858	2,858	2,858	2,504
Total capital expenses	500	500	500	438
Total corporation	3,358	3,358	3,358	2,942

SUBSIDIARY OPERATIONS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
<p>Ivalu Rankin Inlet Retail and wholesale arts and crafts store. Supports local artisans through the procurement of arts and crafts items. Also supports other Nunavut Development Corporation community-based business by marketing items produced at the other companies. Core products include local sculpture and wall-hangings, a growing selection of Inuit music, sealskin vests, mitts, ties, and meat and fish products.</p>	-	-	-	-
<p>Jessie Oonark Baker Lake Retail and production of arts and crafts. Supports local artisans through procurement of arts and crafts items. Core capacity involves silkscreen and also operates as a local incubator facility leasing space to small business and agencies.</p>	165	165	165	165
<p>Kiluk Arviat Retail and production of arts and crafts. Supports local artisans through procurement of arts and crafts items. Core capacity involves utilizing local seamstresses to sew growing and well renowned Nunavut sealskin product line. Operates a retail gift store and also moving into embroidery to bring value to existing product line. Kiluk maintains import service and supply contacts with AEM and Maplelea.</p>	140	140	140	140
<p>Kitikmeot Foods Cambridge Bay Meat and fish plant. Supports local harvesters through the procurement of wild char and muskox. Core capacity involves the processing of a wide variety of muskox and char products for distribution both locally and throughout North America. Kitikmeot Foods is working to place more of its char product for sale in Nunavut.</p>	330	330	330	330
<p>Kivalliq Arctic Foods Rankin Inlet Meat and fish plant. Supports local and regional harvesters through the procurement of wild char, muskox and caribou. Core capacity involves the processing of a wide variety of country food products for distribution in Nunavut and beyond. Kivalliq Arctic Foods is working to place more of its products for sale in Nunavut.</p>	260	260	260	260

SUBSIDIARY OPERATIONS, CONTINUED

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Papiruaq Fisheries Whale Cove Fish plant. Supports local and regional fisherman through the procurement of wild char and maktaaq. Plant to be operated directly by Kivalliq Arctic Foods.	-	-	-	-
Taluq Designs Taloyoak Retail and production of arts and crafts. Supports local and regional artisans through the procurement of arts and craft items. Core capacity involves using local sewers to produce the well-known line of Inuit packing dolls and clothing.	70	70	70	70
Uqurmiut Arts and Crafts Pangnirtung Tapestries, prints and retail arts and crafts store. Supports local artisans through procurement of arts and craft items. Core capacity includes the traditional weaving of Inuit tapestries in the Pangnirtung tapestry studio and the annual production of a local-produced print collection. Company is also well known for its production of Pangnirtung hats and sewn goods.	238	238	238	238
Sales Division Province of Ontario The sales supports artisans throughout Nunavut by the direct procurement of arts and craft items. Also supports Nunavut Development Corporation subsidiary companies by marketing arts, crafts and other produced items manufactured at the companies. Works closely with industry partners such as galleries and other wholesalers in the distribution of Inuit arts and crafts.	200	200	200	120
TOTAL SUBSIDIARY OPERATIONS	1,403	1,403	1,403	1,323

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	961	-	-	-	961
Grants and contributions	200	238	565	400	1,403
Travel and transportation	290	-	-	-	290
Materials and supplies	18	-	-	-	18
Purchased services	100	-	-	-	100
Utilities	20	-	-	-	20
Service contracts	90	-	-	-	90
Fees and payments	11	-	-	-	11
Other expenses	(35)	-	-	-	(35)
Total operations and maintenance	1,655	238	565	400	2,858





ᑎᓄᓐᓂᓐ ᑕᓄᓐ ᑕᓄᓐ ᑕᓄᓐ ᑕᓄᓐ

CORPORATE SUMMARY

The Nunavut Housing Corporation receives funding from the following sources:

- a) \$211,265,000 - contribution from the Government of Nunavut towards the operation of the corporation;
and
- b) \$ 28,820,000 - Canada Mortgage and Housing Corporation and other sources, utilized in providing its full range of programs.

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	16,764	16,357	16,357	15,321
Grants and contributions	149,754	143,590	143,590	143,404
Travel and transportation	2,303	2,247	2,247	1,948
Materials and supplies	202	152	152	335
Purchased services	227	226	226	276
Utilities	8,386	7,459	7,459	6,631
Service contracts	49,847	46,307	46,307	46,858
Fees and payments	147	161	161	118
Other expenses	12,455	12,678	12,678	14,647
Total operations and maintenance	240,085	229,177	229,177	229,538

HEADQUARTERS

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	6,938	7,053	7,053	6,730
Grants and contributions	-	-	-	-
Travel and transportation	440	439	439	564
Materials and supplies	83	83	83	251
Purchased services	155	155	155	211
Utilities	295	185	185	184
Service contracts	443	450	450	1,258
Fees and payments	61	61	61	39
Other expenses	139	138	138	244
Total operations and maintenance	8,554	8,564	8,564	9,481

DEBT REPAYMENT

Amortization charges relate to the repayment of principal and interest on long-term loans from the Canada Mortgage and Housing Corporation (CMHC). CMHC will provide a contribution to Nunavut Housing Corporation to pay for the additional charges of \$12,088,000 in 2019-2020.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	-	-	-	-
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	12,088	12,206	12,206	13,271
Total operations and maintenance	12,088	12,206	12,206	13,271

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 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	7,542	7,134	7,134	6,327
Grants and contributions	-	-	-	-
Travel and transportation	1,737	1,682	1,682	1,258
Materials and supplies	119	69	69	84
Purchased services	46	45	45	39
Utilities	-	-	-	-
Service contracts	44	23	23	284
Fees and payments	81	95	95	74
Other expenses	208	314	314	1,112
Total operations and maintenance	9,777	9,362	9,362	9,178

AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING)

The corporation is partnered at the community level with Local Housing Organizations for the delivery of the public housing program. Most of the day-to-day duties associated with program delivery are administered by Local Housing Organization staff. Relationships with the Local Housing Organizations are based on operating or partnership agreements. Under the Rental Housing program, duties include allocation of housing to community residents according to need. As well, Local Housing Organizations provide the administration and maintenance services for the rental program. Several also have responsibility for parts or all of the home repair and homeownership programs.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	-	-	-	-
Grants and contributions	149,754	143,590	143,590	143,404
Travel and transportation	-	-	-	-
Materials and supplies	-	-	-	-
Purchased services	-	-	-	-
Utilities	-	-	-	-
Service contracts	-	-	-	-
Fees and payments	-	-	-	-
Other expenses	-	-	-	-
Total operations and maintenance	149,754	143,590	143,590	143,404

AFFORDABLE HOUSING PROGRAM (STAFF HOUSING)

The corporation is partnered at the community level with Local Housing Organizations for the delivery for some components of the staff housing program. Most of the day-to-day duties associated with program delivery are administered by corporation staff. Under the staff housing program, duties include allocation of housing to Government of Nunavut staff according to established guidelines and policies. Staff housing offices are located in the corporation's district offices in Arviat, Cape Dorset and Cambridge Bay as well as an office in Iqaluit.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	2,284	2,170	2,170	2,264
Grants and contributions	-	-	-	-
Travel and transportation	126	126	126	126
Materials and supplies	-	-	-	-
Purchased services	26	26	26	26
Utilities	8,091	7,274	7,274	6,447
Service contracts	49,360	45,834	45,834	45,316
Fees and payments	5	5	5	5
Other expenses	20	20	20	20
Total operations and maintenance	59,912	55,455	55,455	54,204

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Affordable Housing Programs (Public Housing)				
C Public Housing Program	149,238	143,074	143,074	142,888
C Canada Mortgage and Housing Corporation unilateral programs	516	516	516	516
Total Affordable Housing Programs (Public Housing)	149,754	143,590	143,590	143,404
TOTAL GRANTS AND CONTRIBUTIONS	149,754	143,590	143,590	143,404

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET¹

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	8,135	3,899	2,635	2,095	16,764
Grants and contributions	516	68,209	43,384	37,645	149,754
Travel and transportation	566	823	615	299	2,303
Materials and supplies	83	40	16	63	202
Purchased services	181	20	20	6	227
Utilities	295	4,369	1,487	2,235	8,386
Service contracts	443	32,214	10,956	6,234	49,847
Fees and payments	66	71	2	8	147
Other expenses	12,247	57	110	41	12,455
Total operations and maintenance	22,532	109,702	59,225	48,626	240,085

1. Includes funding received from all sources.







ᑭᓄᑦᑕᑦᑕᑦ ᑕᓄᑦᑕᑦᑕᑦ ᑕᓄᑦᑕᑦᑕᑦ ᑕᓄᑦᑕᑦᑕᑦ ᑕᓄᑦᑕᑦᑕᑦ

Qulliq Energy Corporation

Société d'énergie Qulliq

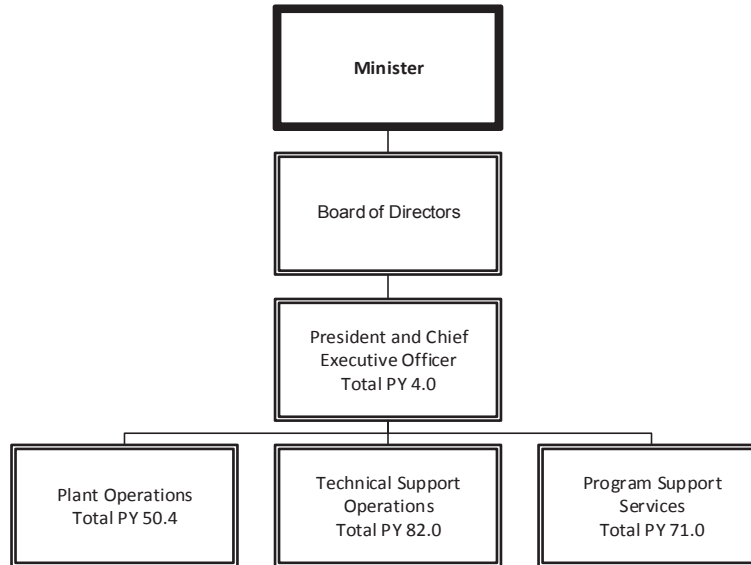
Qulliq Alruyaktuqtunik Ikumatjutiit

Jeannie Ehaloak
Minister

Bert Rose
Chair

Bruno Pereira
President

ACCOUNTING STRUCTURE CHART



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

CORPORATE SUMMARY

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

Qulliq Energy Corporation receives funding from the following sources:

- a) \$130,358,000 - sales of power
- b) \$ 1,260,000 - sales of heat
- c) \$ 15,038,000 - other revenue

The budget and accounting structure of the corporation is composed of a number of internal departments or branches. Plant Operations, which provides direct services to rate payers, consumes approximately 50% of budget resources.

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	36,892	38,001	38,001	34,986
Grants and contributions	-	-	-	-
Travel and transportation	4,903	5,154	5,154	5,041
Materials and supplies	57,272	56,877	56,877	53,153
Purchased services	4,312	4,307	4,307	4,220
Utilities	1,284	1,198	1,198	1,105
Service contracts	11,104	10,295	10,295	9,989
Fees and payments	456	459	459	146
Other expenses	18,203	17,795	17,795	13,494
Total operations and maintenance	134,426	134,086	134,086	122,134

PLANT OPERATIONS

Qulliq Energy Corporation generates and distributes power to approximately 14,800 electrical customers across Nunavut. The corporation supplies electricity to its customers through the operation of 25 independent diesel generation plants and distribution systems in 25 communities. In addition, the corporation supplies heat through five residual heat systems connected to five of those plants. The Plant Operations department oversees this operation, including all costs associated with fuel resources and energy production.

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	9,781	9,677	9,677	9,603
Grants and contributions	-	-	-	-
Travel and transportation	121	134	134	437
Materials and supplies	55,566	55,191	55,191	51,555
Purchased services	1,179	1,290	1,290	993
Utilities	-	-	-	-
Service contracts	1,203	1,334	1,334	1,163
Fees and payments	-	-	-	16
Other expenses	-	-	-	-
Total operations and maintenance	67,850	67,626	67,626	63,767

TECHNICAL SUPPORT OPERATIONS

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	14,137	15,312	15,312	13,552
Grants and contributions	-	-	-	-
Travel and transportation	2,427	2,863	2,863	2,370
Materials and supplies	1,584	1,489	1,489	1,453
Purchased services	363	326	326	294
Utilities	1,284	1,198	1,198	1,105
Service contracts	9,573	8,260	8,260	8,207
Fees and payments	138	179	179	108
Other expenses	6	11	11	3
Total operations and maintenance	29,512	29,638	29,638	27,092

PROGRAM SUPPORT SERVICES

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	12,974	13,012	13,012	11,831
Grants and contributions	-	-	-	-
Travel and transportation	2,355	2,157	2,157	2,234
Materials and supplies	122	197	197	145
Purchased services	2,770	2,691	2,691	2,933
Utilities	-	-	-	-
Service contracts	328	701	701	619
Fees and payments	318	280	280	22
Other expenses	18,197	17,784	17,784	13,491
Total operations and maintenance	37,064	36,822	36,822	31,275

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Compensation and benefits	19,765	8,965	4,621	3,541	36,892
Grants and contributions	-	-	-	-	-
Travel and transportation	3,009	1,128	365	401	4,903
Materials and supplies	1,071	31,657	14,227	10,317	57,272
Purchased services	2,961	666	276	409	4,312
Utilities	1,284	-	-	-	1,284
Service contracts	9,539	685	445	435	11,104
Fees and payments	401	36	11	8	456
Other expenses	18,203	-	-	-	18,203
Total operations and maintenance	56,233	43,137	19,945	15,111	134,426







**STATUTORY
BODIES**

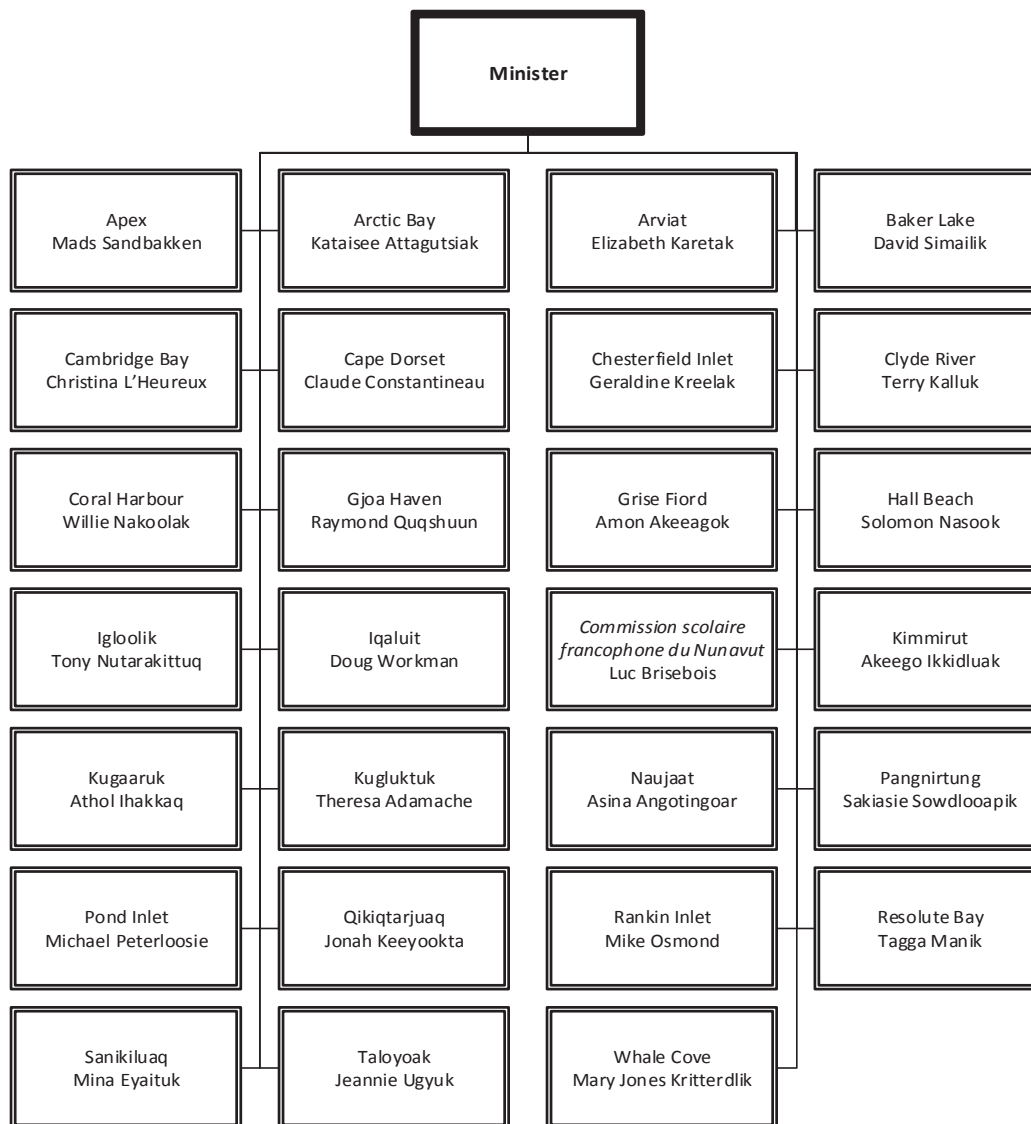


**DISTRICT EDUCATION
AUTHORITIES**

David Joanasie
Minister

(see Accounting Structure Chart)
Chair

ACCOUNTING STRUCTURE CHART



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

DISTRICT EDUCATION AUTHORITIES

District Education Authorities (DEAs) are elected bodies representing the community in educational issues. DEAs are a critical element of the education system. DEAs have a major responsibility to oversee and direct community level delivery of kindergarten to grade 12 education. DEAs work with and direct the principal to ensure the delivery of the school program and an educational environment in each school that promotes a positive learning atmosphere that reflects the cultural and linguistic realities of each community and supports educational excellence.

District Education Authorities have a particularly strong role in overseeing local issues such as language of instruction, budgets, calendars, attendance, the school environment, cultural programs, and activities, programs and services that are part of the school program but outside the education program.

DISTRIBUTION OF OPERATIONS AND MAINTENANCE BUDGET

DISTRICT EDUCATION AUTHORITY BY REGION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Qikiqtaaluk Region				
Apex	73	72	72	69
Arctic Bay	332	334	334	342
Cape Dorset	623	612	458	521
Clyde River	370	373	373	382
Grise Fiord	120	122	122	131
Hall Beach	371	384	384	417
Iglolik	662	656	656	628
Iqaluit	1,259	1,249	1,249	1,210
Kimmirut	253	255	255	262
Pangnirtung	433	438	420	459
Pond Inlet	630	617	617	564
Qikiqtarjuaq	162	165	165	177
Resolute Bay	123	126	126	139
Sanikiluaq	363	368	368	383
Qikiqtaaluk Region Total	5,774	5,771	5,599	5,684
Kivalliq Region				
Arviat	865	871	871	868
Baker Lake	664	667	667	671
Chesterfield Inlet	219	218	218	214
Coral Harbour	395	401	401	431
Naujaat	503	499	499	472
Rankin Inlet	756	763	763	759
Whale Cove	293	287	287	248
Kivalliq Region Total	3,695	3,706	3,706	3,663
Kitikmeot Region				
Cambridge Bay	573	574	574	574
Gjoa Haven	578	567	567	521
Kugaaruk	483	477	477	456
Kugluktuk	605	603	603	589
Taloyoak	481	480	445	475
Kitikmeot Region Total	2,720	2,701	2,666	2,615
Commission scolaire francophone du Nunavut	257	261	261	277
Total operations and maintenance	12,446	12,439	12,232	12,239

Note: 2019-2020 Main Estimates figures are based on preliminary enrollment data and may be subject to change.





ᓄᓇᑭᓴᓴ ᓯᓄᓄᓄᓄᓄᓄ ᐱᓴᓄᓄᓄᓄᓄᓄᓄ ᓯᓄᓄᓄᓄᓄᓄᓄᓄ
Nunavut Human Rights Tribunal
Nunavunmi Inungnut Pitqutigiyauyunut Ihuaqhaiyit
Tribunal des droits de la personne du Nunavut

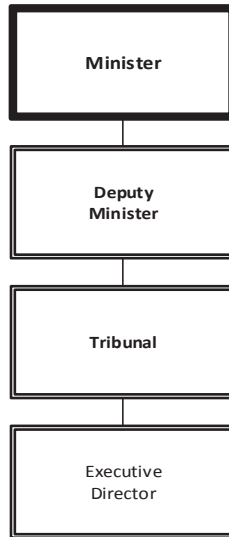
Jeannie Ehaloak
Minister

Maureen Doherty
Chair

William MacKay
Deputy Minister

Rosie Tanuyak-Ell
Executive Director

ACCOUNTING STRUCTURE CHART



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

1. Also reported in Department of Justice, Directorate.

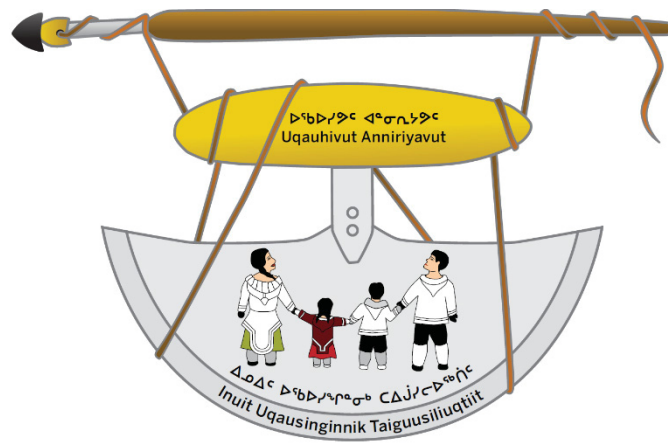
HUMAN RIGHTS TRIBUNAL

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	533	533	533	437
Grants and contributions	-	-	-	-
Travel and transportation	90	160	90	89
Materials and supplies	20	20	20	30
Purchased services	15	15	15	44
Utilities	-	-	-	-
Service contracts	115	45	115	83
Fees and payments	19	19	19	28
Other expenses	20	20	20	-
Total operations and maintenance	812	812	812	711







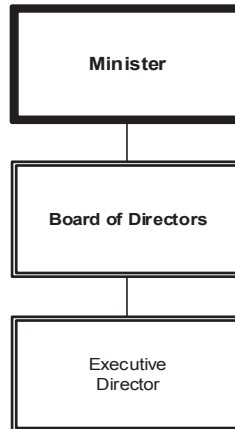
INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

David Joanasie
Minister

Louis Tapardjuk
Chair

(vacant)
Executive Director

ACCOUNTING STRUCTURE CHART



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

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

INUIT UQAUSINGINNIK TAIGUUSILIUQTIIT

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	1,106	1,106	1,106	986
Grants and contributions	50	50	50	50
Travel and transportation	320	320	320	302
Materials and supplies	100	100	100	33
Purchased services	100	100	100	78
Utilities	-	-	-	-
Service contracts	475	475	475	388
Fees and payments	10	10	10	18
Other expenses	15	15	15	4
Total operations and maintenance	2,176	2,176	2,176	1,859







LEGAL SERVICES BOARD

Jeannie Ehaloak
Minister

Madeleine Redfern
Chair

Teena Hartman
Executive Director (Acting)

ACCOUNTING STRUCTURE CHART



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

1. Also reported in Department of Justice, Directorate.

LEGAL SERVICES BOARD

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

DESCRIPTION	Main	Revised	Main	Actual
	Estimates	Estimates	Estimates	Expenditures
	2019-2020	2018-2019	2018-2019	2017-2018
	(\$000)	(\$000)	(\$000)	(\$000)
Compensation and benefits	5,671	5,671	5,671	4,869
Grants and contributions	2,599	2,599	2,599	2,644
Travel and transportation	1,285	1,285	1,285	1,036
Materials and supplies	-	-	-	14
Purchased services	64	64	64	95
Utilities	-	-	-	-
Service contracts	1,813	1,813	1,813	2,937
Fees and payments	386	386	386	155
Other expenses	-	-	-	44
Total operations and maintenance	11,818	11,818	11,818	11,794

SUMMARY OF GRANTS AND CONTRIBUTIONS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
(C = Contribution; G = Grant)				
C Maliiganik Tukisiiniakvik Law Centre in Iqaluit	1,500	1,500	1,500	1,533
C Keewatin Legal Services Centre Society in Rankin Inlet	589	589	589	640
C Kitikmeot Law Centre in Cambridge Bay	510	510	510	471
TOTAL GRANTS AND CONTRIBUTIONS	2,599	2,599	2,599	2,644





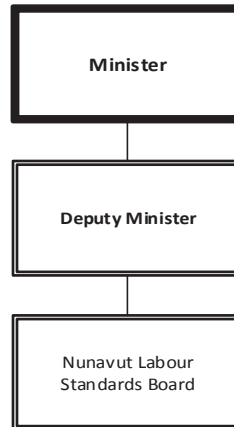
**NUNAVUT LABOUR
STANDARDS BOARD**

Jeannie Ehaloak
Minister

William MacKay
Deputy Minister

Arthur Yuan
Chair

ACCOUNTING STRUCTURE CHART



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

NUNAVUT LABOUR STANDARDS BOARD

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	-	-	-	8
Grants and contributions	-	-	-	-
Travel and transportation	10	10	10	-
Materials and supplies	6	6	6	1
Purchased services	2	2	2	-
Utilities	-	-	-	-
Service contracts	11	11	11	18
Fees and payments	1	1	1	-
Other expenses	-	-	-	-
Total operations and maintenance	30	30	30	27







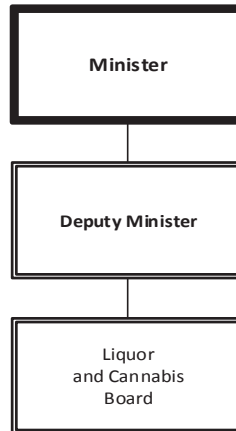
**LIQUOR AND
CANNABIS BOARD**

George Hicke
Minister

Jeff Chown
Deputy Minister

John Maurice
Chair

ACCOUNTING STRUCTURE CHART



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

LIQUOR AND CANNABIS BOARD

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

Funds needed for expenditures for the purposes of the Board come from monies appropriated for that purpose. That appropriation is part of the Department of Finance, Corporate Management Branch. All monies received by the Liquor and Cannabis Board through license fees, permits, and other revenue (e.g., fines) are deposited to the Consolidated Revenue Fund of the Government of Nunavut; they are not used to offset the operating expenses of the board.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	37	52	52	11
Grants and contributions	-	-	-	-
Travel and transportation	35	50	50	20
Materials and supplies	4	12	12	1
Purchased services	5	10	10	-
Utilities	-	-	-	-
Service contracts	90	118	118	92
Fees and payments	2	8	8	1
Other expenses	2	-	-	-
Total operations and maintenance	175	250	250	125



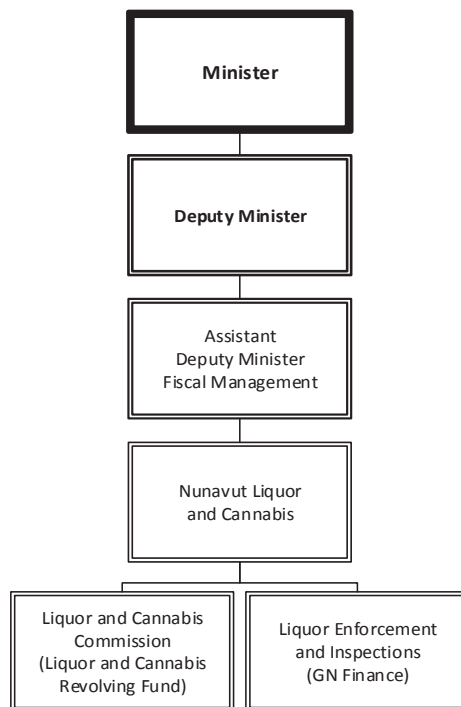


George Hickes
Minister

Jeff Chown
Deputy Minister

Dan Carlson
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



Person Years (PYs)	Total
Approved	2.0
Third-party funded	-
Revolving fund	22.0
Total Person Years (PYs)¹	24.0

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

NUNAVUT LIQUOR AND CANNABIS

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

LIQUOR AND CANNABIS COMMISSION

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Authorized limit	15,000	15,000	6,500	6,500
Operating results				
Income				
Sales income	14,473	12,393	12,393	10,343
Cannabis mark-ups	70	-	-	-
Total income	14,543	12,393	12,393	10,343
Expenditures				
Compensation and benefits	2,683	2,683	2,683	2,282
Grants and contributions	-	-	-	-
Travel and transportation	121	107	107	72
Materials and supplies	665	608	608	344
Purchased services	989	452	452	633
Utilities	144	100	100	76
Service contracts	1,947	1,399	1,399	2,649
Fees and payments	61	61	61	36
Other expenses	433	513	513	214
Cost of goods sold	6,637	5,505	5,505	4,261
Total expenditures	13,680	11,428	11,428	10,567
Operating surplus (deficit)	863	965	965	(224)

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 and enforcement of the Liquor and Cannabis Board's decisions and directives.

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	299	281	281	295
Grants and contributions	-	-	-	-
Travel and transportation	115	115	115	32
Materials and supplies	10	10	10	8
Purchased services	65	20	20	41
Utilities	-	-	-	-
Service contracts	329	358	358	269
Fees and payments	20	20	20	6
Other expenses	28	35	35	2
Total operations and maintenance	866	839	839	653







ᑭᓄᓐ ᑭᓄᓐ Qulliit

ᑭᓄᓐ ᑭᓄᓐ ᑭᓄᓐ

Nunavunmi Arnanut Katimayiit

Nunavut Status of Women Council

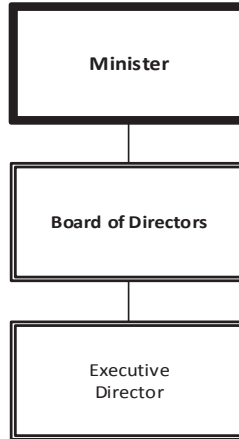
Conseil Qulliit de la Condition Féminine du Nunavut

Elisapee Sheutiapik
Minister

Sileema Angoyuak
President

Beth Beattie
Executive Director

ACCOUNTING STRUCTURE CHART



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

QULLIIT NUNAVUT STATUS OF WOMEN COUNCIL

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

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
Compensation and benefits	255	135	135	146
Grants and contributions	-	-	-	-
Travel and transportation	35	35	35	17
Materials and supplies	19	19	19	17
Purchased services	17	17	17	17
Utilities	-	-	-	-
Service contracts	25	25	25	24
Fees and payments	17	17	17	17
Other expenses	2	2	2	-
Total operations and maintenance	370	250	250	238







**APPENDIXES TO THE
2019-2020 MAIN ESTIMATES**



**APPENDIX I:
GLOSSARY**

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital assets accounting in the government, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of an asset's estimated useful life.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Asset	An economic resource controlled by the Government from which future economic benefits may be obtained. Assets can include physical infrastructure and amounts due to the Government by outside parties.
Branch	The first (highest) level of sub-division within a department.
Budget	An estimate of proposed expenditures for a given period.
Business Plan	The formal statement of the Government's goals for the next three years, including its Vision and Guiding Principles. The Business Plan articulates the strategic and operational priorities for each core business line of the government's departments and territorial corporations.
Capital Asset	Physical property used in the operations of the Government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the Government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Each vote category of appropriations is further broken down into control objects. The 2019-2020 Main Estimates are presented at the following control object levels: <ul style="list-style-type: none"> • Compensation and Benefits • Grants and Contributions
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditure for each department.

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

Standard Object	<p>Each vote category of appropriations is further broken down into standard objects. The 2019-2020 Main Estimates are presented at the following standard object levels:</p> <ul style="list-style-type: none">• Travel and transportation• Materials and supplies• Purchased services• Utilities• Service contracts• Fees and payments• Other expenses
Vote	<p>A category of expenditures according to its intended use (e.g., Vote 1 – Operations and Maintenance, Vote 2 – Capital).</p>
Work in Progress	<p>Records the value of capital assets under development or construction and not yet substantially complete or in service.</p>





**APPENDIX II:
BUDGET DEVELOPMENT PROCESS**

BUDGET DEVELOPMENT PROCESS

Introduction

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

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

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

This Budget Development Process has several phases:

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

Business Plan Development

- The 2019-2022 Business Plan highlights Government of Nunavut programs in the core business section.
- The appendix to the Core Business section for each department and agency in the Business Plan provides a link from the program structure to the accounting structure used in the Main Estimates.
- The Business Plan focuses primarily on Vote 1 - Operations and maintenance expenditures.
- The Business Plan is submitted to Executive Council for consideration.
- After Executive Council, the Business Plan is referred to Standing Committees for consideration.
- The Business Plan is tabled in the Legislative Assembly with the Main Estimates.

Main Estimates / Capital Estimates Development

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

Budget Address Development

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

Presentation to the Legislative Assembly

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

Supplementary Estimates

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

Results Reporting / Variance Reporting

- Departments are required to regularly report their fiscal situation to the Financial Management Board. This includes variance reports on a year-to-date basis for expenditures.
- At the end of the fiscal year, departments are required to report to the Legislative Assembly.







**APPENDIX III:
THREE-YEAR EXPENDITURE FORECAST**

SUMMARY OF THREE-YEAR FORECASTS

Government of Nunavut	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
REVENUES								
Territorial Formula Financing	1,579,900	-	1,641,700	-	1,674,500	-	1,708,000	-
Other transfer payments	92,100		95,800		94,500		95,400	
Own source revenues	194,800		193,500		193,500		193,500	
Total Revenues	1,866,800		1,931,000		1,962,500		1,996,900	
EXPENDITURES (operations and maintenance)								
Compensation and benefits	609,135	4,711.9	620,981	4,782.8	629,083	4,787.8	629,273	4,785.8
Grants and contributions	377,098		389,414		388,430		388,430	
Other operations and maintenance	726,900		773,131		759,033		758,186	
Total expenditures before recoveries	1,713,133		1,783,526		1,776,546		1,775,889	
Less Recoveries:								
Nunavut Housing Corporation	(28,081)	(7.0)	(28,820)	(7.0)	(27,596)	(7.0)	(26,009)	(7.0)
Nunavut Arctic College	(18,382)	(36.5)	(19,244)	(36.8)	(19,244)	(36.8)	(19,244)	(36.8)
Total Government of Nunavut expenditures	1,666,670	4,668.4	1,735,462	4,739.0	1,729,706	4,744.0	1,730,636	4,742.0
Capital expenditures	197,091		177,502		178,878		118,128	
Supplementary requirements	30,000		30,000		35,000		35,000	
NET SURPLUS (DEFICIT)	(26,961)		(11,964)		18,916		113,136	

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

Note 2: Planned expenditures for 2020-2021 and 2021-2022 represent current approved targets and do not include all anticipated appropriations for these years.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
ASSEMBLY OPERATIONS								
Compensation and benefits	3,743	25.0	3,909	25.0	3,909	25.0	3,909	25.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	5,537		5,797		5,797		5,797	
Subtotal	9,280		9,706		9,706		9,706	
EXPENDITURES ON BEHALF OF MEMBERS								
Compensation and benefits	6,077	-	6,280	-	6,280	-	6,280	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	6,665		6,036		6,036		6,036	
Subtotal	12,742		12,316		12,316		12,316	
INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY								
Compensation and benefits	3,005	18.0	3,050	19.0	3,050	19.0	3,050	19.0
Grants and contributions	25		-		-		-	
Other operations and maintenance	2,043		2,023		2,023		3,523	
Subtotal	5,073		5,073		5,073		6,573	
TOTAL	27,095	43.0	27,095	44.0	27,095	44.0	28,595	44.0

EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,719	19.0	2,644	19.0	2,644	19.0	2,644	19.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	928		829		829		829	
Subtotal	3,647		3,473		3,473		3,473	
STRATEGIC PLANNING								
Compensation and benefits	2,774	20.0	2,428	20.0	2,428	20.0	2,428	20.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	254		232		232		232	
Subtotal	3,028		2,660		2,660		2,660	
NUNAVUT CABINET								
Compensation and benefits	2,977	20.0	2,981	18.0	2,981	18.0	2,981	18.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,468		1,329		1,329		1,329	
Subtotal	4,445		4,310		4,310		4,310	
COMMISSIONER OF NUNAVUT								
Compensation and benefits	172	1.0	159	1.0	159	1.0	159	1.0
Grants and contributions	10		10		10		10	
Other operations and maintenance	123		126		126		126	
Subtotal	305		295		295		295	
INTERGOVERNMENTAL AFFAIRS								
Compensation and benefits	4,309	36.0	4,554	38.0	4,554	38.0	4,554	38.0
Grants and contributions	355		355		355		355	
Other operations and maintenance	1,671		1,162		1,162		1,162	
Subtotal	6,335		6,071		6,071		6,071	
DEVOLUTION SECRETARIAT								
Compensation and benefits	1,174	10.0	1,259	10.0	1,259	10.0	1,259	10.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,054		996		996		996	
Subtotal	2,228		2,255		2,255		2,255	
TOTAL	19,988	106.0	19,064	106.0	19,064	106.0	19,064	106.0

FINANCE

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	3,314	17.0	3,323	17.0	2,900	17.0	2,900	17.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	585		576		541		586	
Subtotal	3,899		3,899		3,441		3,486	
FISCAL MANAGEMENT								
Compensation and benefits	6,390	66.0	6,409	66.0	6,409	66.0	6,409	66.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,298		1,297		1,192		1,317	
Subtotal	7,688		7,706		7,601		7,726	
COMPTROLLERSHIP								
Compensation and benefits	17,506	143.0	17,176	137.0	17,599	137.0	17,599	137.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,818		1,664		1,691		1,736	
Subtotal	19,324		18,840		19,290		19,335	
CENTRALLY ADMINISTERED FUNDS								
Compensation and benefits	5,815	-	5,555	-	6,590	-	6,375	-
Grants and contributions	12,993		12,993		12,993		12,993	
Other operations and maintenance	36,035		37,370		30,486		30,486	
Subtotal	54,843		55,918		50,069		49,854	
TOTAL	85,754	226.0	86,363	220.0	80,401	220.0	80,401	220.0

HUMAN RESOURCES

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HUMAN RESOURCE OPERATIONS								
Compensation and benefits	9,091	60.0	11,263	79.0	11,696	79.0	11,696	79.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,481		4,877		4,877		4,877	
Subtotal	13,572		16,140		16,573		16,573	
STRATEGIC HUMAN RESOURCE MANAGEMENT								
Compensation and benefits	4,690	39.0	6,392	49.0	6,708	49.0	6,708	49.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,140		4,167		4,167		4,167	
Subtotal	8,830		10,559		10,875		10,875	
TOTAL	22,402	99.0	26,699	128.0	27,448	128.0	27,448	128.0

JUSTICE

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	4,915	45.0	5,198	50.0	5,198	50.0	5,198	50.0
Grants and contributions	12,630		12,630		12,630		12,630	
Other operations and maintenance	366		457		457		457	
Subtotal	17,911		18,285		18,285		18,285	
LAW ENFORCEMENT								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	42,991		45,844		42,843		42,843	
Subtotal	42,991		45,844		42,843		42,843	
LAWYER SUPPORT SERVICES								
Compensation and benefits	3,199	26.0	3,199	26.0	3,199	26.0	3,199	26.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	351		351		351		351	
Subtotal	3,550		3,550		3,550		3,550	
REGISTRIES AND COURT SERVICES								
Compensation and benefits	8,488	72.0	9,189	78.0	9,314	78.0	9,314	78.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	5,330		5,330		5,330		5,330	
Subtotal	13,818		14,519		14,644		14,644	
CORRECTIONS								
Compensation and benefits	27,784	216.0	27,784	216.0	27,784	216.0	27,784	216.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	10,247		10,035		10,035		10,035	
Subtotal	38,031		37,819		37,819		37,819	
COMMUNITY JUSTICE								
Compensation and benefits	3,382	27.0	3,488	28.0	3,488	28.0	3,488	28.0
Grants and contributions	1,519		1,519		1,519		1,519	
Other operations and maintenance	488		488		488		488	
Subtotal	5,389		5,495		5,495		5,495	
TOTAL	121,690	386.0	125,512	398.0	122,636	398.0	122,636	398.0

CULTURE AND HERITAGE

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	2,554	28.0	2,523	28.0	2,523	28.0	2,523	28.0
Grants and contributions	2,176		2,176		2,176		2,176	
Other operations and maintenance	545		576		576		576	
Subtotal	5,275		5,275		5,275		5,275	
OFFICIAL LANGUAGES								
Compensation and benefits	5,796	37.0	6,289	41.0	6,289	41.0	6,289	41.0
Grants and contributions	1,613		1,778		1,778		1,778	
Other operations and maintenance	3,462		3,954		3,954		3,954	
Subtotal	10,871		12,021		12,021		12,021	
HERITAGE								
Compensation and benefits	1,952	14.8	2,174	16.8	2,174	16.8	2,174	16.8
Grants and contributions	2,208		2,058		2,058		2,058	
Other operations and maintenance	1,848		1,734		1,793		1,793	
Subtotal	6,008		5,966		6,025		6,025	
ELDERS AND YOUTH								
Compensation and benefits	1,079	8.0	1,079	8.0	1,079	8.0	1,079	8.0
Grants and contributions	800		800		800		800	
Other operations and maintenance	329		329		329		329	
Subtotal	2,208		2,208		2,208		2,208	
INUIT QAUJIMAJATUQANGIT								
Compensation and benefits	642	4.0	642	4.0	642	4.0	642	4.0
Grants and contributions	400		400		400		400	
Other operations and maintenance	293		293		293		293	
Subtotal	1,335		1,335		1,335		1,335	
TOTAL	25,697	91.8	26,805	97.8	26,864	97.8	26,864	97.8

EDUCATION

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	1,768	14.0	1,796	14.0	1,796	14.0	1,796	14.0
Grants and contributions	665		665		665		665	
Other operations and maintenance	1,439		1,537		1,537		1,537	
Subtotal	3,872		3,998		3,998		3,998	
POLICY AND PLANNING								
Compensation and benefits	1,534	14.0	1,644	14.0	1,644	14.0	1,644	14.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	993		1,043		1,043		1,043	
Subtotal	2,527		2,687		2,687		2,687	
CORPORATE SERVICES								
Compensation and benefits	3,231	29.0	3,287	29.0	3,287	29.0	3,287	29.0
Grants and contributions	85		85		85		85	
Other operations and maintenance	1,657		1,421		1,421		1,421	
Subtotal	4,973		4,793		4,793		4,793	
EARLY LEARNING AND CHILD CARE								
Compensation and benefits	1,154	10.0	1,178	10.0	1,178	10.0	1,178	10.0
Grants and contributions	4,278		4,278		4,278		4,278	
Other operations and maintenance	910		724		724		724	
Subtotal	6,342		6,180		6,180		6,180	
CURRICULUM, RESOURCES AND FRENCH EDUCATION								
Compensation and benefits	3,731	33.0	3,946	33.0	3,946	33.0	3,946	33.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	3,756		3,695		3,695		3,695	
Subtotal	7,487		7,641		7,641		7,641	
STUDENT ACHIEVEMENT								
Compensation and benefits	1,753	15.0	1,758	15.0	1,758	15.0	1,758	15.0
Grants and contributions	-		535		535		535	
Other operations and maintenance	2,342		2,394		2,394		2,394	
Subtotal	4,095		4,687		4,687		4,687	

EDUCATION, CONTINUED

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
K-12 SCHOOL OPERATIONS								
Compensation and benefits	148,981	1,180.3	150,451	1,182.3	154,195	1,182.3	154,195	1,182.3
Grants and contributions	12,966		13,882		14,026		14,026	
Other operations and maintenance	7,057		7,047		7,047		7,047	
Subtotal	169,004		171,380		175,268		175,268	
EDUCATOR DEVELOPMENT								
Compensation and benefits	2,533	22.0	2,583	22.0	2,583	22.0	2,583	22.0
Grants and contributions	4,342		3,825		3,915		3,915	
Other operations and maintenance	3,741		3,543		3,543		3,543	
Subtotal	10,616		9,951		10,041		10,041	
ADVANCED EDUCATION								
Compensation and benefits	826	7.0	839	7.0	839	7.0	839	7.0
Grants and contributions	2,687		2,687		2,687		2,687	
Other operations and maintenance	589		315		315		315	
Subtotal	4,102		3,841		3,841		3,841	
TOTAL	213,018	1,324.3	215,158	1,326.3	219,136	1,326.3	219,136	1,326.3

HEALTH

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	21,339	137.0	21,534	139.0	21,534	139.0	21,534	139.0
Grants and contributions	4,967		5,735		4,967		4,967	
Other operations and maintenance	21,801		28,226		28,729		28,729	
Subtotal	48,107		55,495		55,230		55,230	
PUBLIC HEALTH								
Compensation and benefits	15,106	150.0	16,262	154.0	16,923	154.0	16,923	154.0
Grants and contributions	498		498		498		498	
Other operations and maintenance	5,987		6,329		6,828		6,828	
Subtotal	21,591		23,089		24,249		24,249	
HEALTH CARE SERVICE DELIVERY								
Compensation and benefits	105,396	916.1	106,288	924.1	106,806	924.1	107,211	924.1
Grants and contributions	2,017		2,017		2,017		2,017	
Other operations and maintenance	215,548		244,110		243,660		243,660	
Subtotal	322,961		352,415		352,483		352,888	
TOTAL	392,659	1,203.1	430,999	1,217.1	431,962	1,217.1	432,367	1,217.1

ENVIRONMENT

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	4,482	32.0	4,482	34.0	4,482	34.0	4,482	34.0
Grants and contributions	25		25		25		25	
Other operations and maintenance	1,373		1,373		1,373		1,373	
Subtotal	5,880		5,880		5,880		5,880	
PROGRAM MANAGEMENT								
Compensation and benefits	12,043	107.5	12,043	107.5	12,043	107.5	12,043	107.5
Grants and contributions	2,053		2,053		2,053		2,053	
Other operations and maintenance	7,766		7,766		7,766		7,766	
Subtotal	21,862		21,862		21,862		21,862	
TOTAL	27,742	139.5	27,742	141.5	27,742	141.5	27,742	141.5

COMMUNITY AND GOVERNMENT SERVICES

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
DIRECTORATE								
Compensation and benefits	8,300	70.0	8,211	68.0	8,211	68.0	8,211	68.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	4,157		4,114		4,114		4,114	
Subtotal	12,457		12,325		12,325		12,325	
LOCAL GOVERNMENT SERVICES								
Compensation and benefits	11,147	88.0	11,147	88.0	11,147	88.0	11,147	88.0
Grants and contributions	69,062		69,642		69,192		69,192	
Other operations and maintenance	5,475		6,566		5,345		5,345	
Subtotal	85,684		87,355		85,684		85,684	
INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY								
Compensation and benefits	9,929	81.0	9,929	81.0	9,929	81.0	9,690	79.0
Grants and contributions	265		265		265		265	
Other operations and maintenance	29,253		29,138		26,612		26,612	
Subtotal	39,447		39,332		36,806		36,567	
INFRASTRUCTURE								
Compensation and benefits	22,575	183.0	22,508	182.0	22,508	182.0	22,747	182.0
Grants and contributions	1,795		1,795		1,795		1,795	
Other operations and maintenance	89,642		92,332		92,286		92,286	
Subtotal	114,012		116,635		116,589		116,828	
PETROLEUM PRODUCTS DIVISION								
Compensation and benefits	-	30.0	-	30.0	-	30.0	-	30.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	-		-		-		-	
Subtotal	-		-		-		-	
TOTAL	251,600	452.0	255,647	449.0	251,404	449.0	251,404	447.0

ECONOMIC DEVELOPMENT AND TRANSPORTATION

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	6,229	50.0	6,229	50.0	6,229	50.0	6,229	50.0
Grants and contributions	11,191		11,191		11,191		11,191	
Other operations and maintenance	1,245		1,245		1,245		1,245	
Subtotal	18,665		18,665		18,665		18,665	
ECONOMIC DEVELOPMENT								
Compensation and benefits	7,642	60.0	7,680	60.0	7,680	60.0	7,680	60.0
Grants and contributions	12,720		12,945		12,945		12,945	
Other operations and maintenance	2,638		2,765		2,714		2,714	
Subtotal	23,000		23,390		23,339		23,339	
TRANSPORTATION								
Compensation and benefits	4,534	33.0	4,834	36.0	5,434	36.0	5,434	36.0
Grants and contributions	30		30		30		30	
Other operations and maintenance	40,353		40,180		39,595		39,595	
Subtotal	44,917		45,044		45,059		45,059	
TOTAL	86,582	143.0	87,099	146.0	87,063	146.0	87,063	146.0

FAMILY SERVICES

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
CORPORATE MANAGEMENT								
Compensation and benefits	7,397	44.0	7,968	56.0	7,993	56.0	7,993	56.0
Grants and contributions	1,582		2,756		2,756		2,756	
Other operations and maintenance	1,725		1,997		1,968		1,968	
Subtotal	10,704		12,721		12,717		12,717	
CHILDREN AND FAMILY SERVICES								
Compensation and benefits	12,562	95.5	12,462	95.5	13,107	100.5	13,107	100.5
Grants and contributions	3,054		3,470		3,470		3,470	
Other operations and maintenance	48,331		49,008		49,008		49,008	
Subtotal	63,947		64,940		65,585		65,585	
INCOME ASSISTANCE								
Compensation and benefits	6,222	51.2	6,327	52.8	6,327	52.8	6,327	52.8
Grants and contributions	52,897		54,962		54,962		54,962	
Other operations and maintenance	884		771		771		771	
Subtotal	60,003		62,060		62,060		62,060	
CAREER DEVELOPMENT								
Compensation and benefits	4,212	46.0	4,028	36.0	4,028	36.0	4,028	36.0
Grants and contributions	11,600		11,600		11,600		11,600	
Other operations and maintenance	2,747		1,970		1,970		1,970	
Subtotal	18,559		17,598		17,598		17,598	
TOTAL	153,213	236.7	157,319	240.3	157,960	245.3	157,960	245.3

NUNAVUT HOUSING CORPORATION

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HEADQUARTERS								
Compensation and benefits	7,053	52.0	6,938	55.0	6,938	55.0	6,938	55.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,511		1,616		1,616		1,616	
Subtotal	8,564		8,554		8,554		8,554	
DEBT REPAYMENT								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	-		-		-		-	
Other operations and maintenance	12,206		12,088		11,751		10,919	
Subtotal	12,206		12,088		11,751		10,919	
DISTRICT OFFICES								
Compensation and benefits	7,134	50.0	7,542	51.0	7,542	51.0	7,542	51.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,228		2,235		2,235		2,235	
Subtotal	9,362		9,777		9,777		9,777	
AFFORDABLE HOUSING PROGRAM (PUBLIC HOUSING)								
Compensation and benefits	-	-	-	-	-	-	-	-
Grants and contributions	143,590		149,754		149,754		149,754	
Other operations and maintenance	-		-		-		-	
Subtotal	143,590		149,754		149,754		149,754	
AFFORDABLE HOUSING PROGRAM (STAFF HOUSING)								
Compensation and benefits	2,170	17.0	2,284	17.0	2,284	17.0	2,284	17.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	53,285		57,628		57,628		57,628	
Subtotal	55,455		59,912		59,912		59,912	
TOTAL	229,177	119.0	240,085	123.0	239,748	123.0	238,916	123.0
Less:								
Canada Mortgage and Housing Corporation contribution and other revenue	(28,081)	(7.0)	(28,820)	(7.0)	(27,596)	(7.0)	(26,009)	(7.0)
TOTAL GOVERNMENT OF NUNAVUT FUNDED	201,096	112.0	211,265	116.0	212,152	116.0	212,907	116.0

NUNAVUT ARCTIC COLLEGE

Branch	2018-2019		2019-2020		2020-2021		2021-2022	
	Main Estimates		Main Estimates		Planned		Planned	
	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs	(\$000)	PYs
HEADQUARTERS								
Compensation and benefits	3,216	25.0	3,848	28.0	3,848	28.0	3,848	28.0
Grants and contributions	-		-		-		-	
Other operations and maintenance	2,731		2,337		2,432		2,432	
Subtotal	5,947		6,185		6,280		6,280	
NUNAVUT RESEARCH INSTITUTE								
Compensation and benefits	1,508	10.5	814	5.5	814	5.5	814	5.5
Grants and contributions	-		-		-		-	
Other operations and maintenance	1,287		1,081		1,081		1,081	
Subtotal	2,795		1,895		1,895		1,895	
REGIONAL CAMPUSES								
Compensation and benefits	29,881	213.0	31,194	218.3	31,194	218.3	31,194	218.3
Grants and contributions	-		-		-		-	
Other operations and maintenance	17,893		18,665		18,654		16,924	
Subtotal	47,774		49,859		49,848		48,118	
TOTAL	56,516	248.5	57,939	251.8	58,023	251.8	56,293	251.8
Less:								
Other sources of funding	(18,382)	(36.5)	(19,244)	(36.8)	(19,244)	(36.8)	(19,244)	(36.8)
TOTAL GOVERNMENT OF NUNAVUT FUNDED	38,134	212.0	38,695	215.0	38,779	215.0	37,049	215.0







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

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS				
Nunavut Implementation Funding Agreement ⁹	4,639	4,639	7,613	3,495
Nunavik Inuit Land Claims Agreement ⁹	441	441	436	290
Eeyou Marine Region Land Claims Agreement ⁹	468	468	462	332
Article 23 Funding ⁹	1,724	1,724	1,725	401
Total Executive and Intergovernmental Affairs	7,272	7,272	10,236	4,518
FINANCE				
Strengthening Financial Management ⁹	-	1,485	-	860
Total Finance	-	1,485	-	860
JUSTICE				
Federal Inmate Recovery ⁴	615	615	615	569
Capacity Building ¹⁰	-	-	100	100
Nunavut Victims' Support ¹⁰	500	500	500	500
Intensive Restorative Custody and Supervision Agreement ¹⁰	417	417	300	434
Aboriginal Justice Strategy Fund ¹⁰	412	412	412	412
Community Justice National Crime Prevention ¹⁰	500	500	500	298
Policy and Planning Wellness Court Program ¹⁰	-	-	50	42
Nunavut Family Information Liaison Unit ¹⁰	285	285	213	43
Therapeutic Justice Program - Pilot project ¹⁰	500	250	-	-
Indigenous Court Workers ¹⁰	500	-	-	500
Total Justice	3,729	2,979	2,690	2,898
CULTURE AND HERITAGE				
Canada-Nunavut General Agreement on the Promotion of French and Inuit Language ¹	9,658	9,360	9,285	7,321
Total Culture and Heritage	9,658	9,360	9,285	7,321
EDUCATION				
Nunavut Teachers' Association Education Leave	1,309	1,309	1,481	1,192
Official Language in Education ²	1,891	1,891	1,882	1,419
Nunavut Early Learning and Child Care ⁵	3,551	3,551	2,387	1,222
Total Education	6,751	6,751	5,750	3,833
HEALTH				
Non-Insured Health Benefits Program ⁸	50,000	49,455	44,225	48,556
Nunavut Wellness Agreement ⁸	21,000	24,584	20,801	16,516

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
HEALTH, <i>continued</i>				
Health Portfolio Wellness Contribution Agreement ⁸	-	909	-	4,024
Toll-free Quitline Numbers on Tobacco Packaging Initiative ⁸	100	100	100	100
Territorial Health Investment Fund (2017-2021) ⁸	5,050	5,932	4,300	1,221
Territorial Health Investment Fund (2014-2017) ⁸	-	1,313	-	6,919
Canadian Chronic Disease Surveillance System ¹³	189	189	-	182
Canadian Partnership Against Cancer	-	-	-	35
Total Health	76,339	82,482	69,426	77,553
ENVIRONMENT				
Polar Bear Sub-Population ⁶	250	250	250	250
Baseline Marine Data ⁶	-	110	-	-
Delivery of Fisheries and Oceans Canada Program - Conservation Officers	125	125	125	125
Coastal Resources Inventory ⁷	-	-	-	185
Market Seal-based product ⁷	130	180	-	226
Inshore Marine Fisheries near Nunavut Communities ⁷	-	294	-	180
Air Quality Education and Outreach Program ⁸	50	50	-	-
Aquatic Monitor Program ⁹	-	-	-	40
Wildlife Implementation Funding ⁹	-	1,101	-	149
Environmental Protection Implementation Funding ⁹	-	993	-	176
Co-Management Committee and Secretariat ⁹	-	755	-	399
Education and Interpretation ⁹	-	683	-	267
Parks Management Planning ⁹	-	61	-	2
Implementation Heritage River ⁹	-	197	-	103
Parks Program, Planns Inventory ⁹	-	1,036	-	348
Detecting and Monitoring the Effects of Climate Change on Arctic Fishes ⁹	-	-	-	64
Climate Change Secretariat ⁹	500	714	-	456
Climate Change Mitigation ⁹	150	150	-	195
Polar Bear Davis Strait ⁹	80	97	-	97
Offshore Science/Research Project ³	150	-	-	-
Inshore Fisheries Science/Research Project ³	120	-	-	-
Nunavut Seal Long Fur Market ³	-	-	-	268
Growing Fisheries Seal Research and Market Access Project ³	-	-	-	1,669
Canadian Heritage River Program ¹²	-	91	-	-

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
ENVIRONMENT, <i>continued</i>				
Nunavut Wildlife Management Board projects	-	610	-	956
Trans Canada Trail - Katannilik Park	-	-	-	3
Dolphin and Union Caribou ¹⁹	-	-	-	30
Polar Bear Sampling and Data Collection ¹⁸	-	30	-	-
Agnico Eagle Mines Limited - Caribou and Muskox	150	150	150	150
Wolverine ¹⁷	20	30	-	40
Qamanijuaq Caribou ¹⁶	-	-	-	100
Polar Bear Davis Strait:				
Government of Quebec	-	-	-	25
Makivik Corporation	-	-	-	22
Nunatsiavit Government	-	-	-	30
Nunavik Marine Region Wildlife Board	-	25	-	25
Torngat Wildlife and Plants Co-Management Board	-	-	-	30
World Wildlife Fund	30	30	-	30
Total Environment	1,755	7,762	525	6,640
COMMUNITY AND GOVERNMENT SERVICES				
Sport and Recreation grants ¹	344	417	-	252
Energy Savings ⁸	-	100	-	24
Total Community and Government Services	344	517	-	276
ECONOMIC DEVELOPMENT AND TRANSPORTATION				
Contribution to Geoscience ³	1,712	1,674	1,728	1,612
Canada Nunavut Business Service Centre ³	102	102	102	101
Strategic Approach Tourism ⁹	600	155	1,332	150
Growing Forward 2 ¹	-	43	462	420
Canadian Agricultural Partnership ¹	421	421	-	-
Forward Operating Location, Rankin Inlet ¹¹	400	400	400	400
Occupancy Agreement ¹¹	548	548	548	542
Road Safety Transfer Program ¹⁴	50	50	50	50
Iqaluit International Airport	-	-	-	333
Indigenous Tourism Growth ¹⁵	65	65	-	-
Total Economic Development and Transportation	3,898	3,458	4,622	3,608
FAMILY SERVICES				
Labour Market Development Agreement ⁵	3,796	3,796	3,628	2,787

DETAIL OF PROJECTS FUNDED UNDER THIRD-PARTY AGREEMENTS

DESCRIPTION	Main Estimates 2019-2020 (\$000)	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
FAMILY SERVICES, <i>continued</i>				
Labour Market Agreement - Persons with Disabilities ⁵	-	-	-	883
Canada Job Fund ⁵	-	-	-	993
Workforce Development Agreement ⁵	2,992	3,142	3,142	-
Total Family Services	6,788	6,938	6,770	4,663
TOTAL BY OBJECTS OF EXPENDITURE:				
Compensation and benefits	23,171	25,386	17,463	20,476
Grants and contributions	19,290	20,399	18,061	15,306
Other expenses	74,073	83,219	73,780	76,388
TOTAL GOVERNMENT OF NUNAVUT	116,534	129,004	109,304	112,170
Total by funding sources:				
Government of Canada	114,960	126,755	107,673	109,169
Other sources	1,574	2,249	1,631	3,001
Total Government of Nunavut	116,534	129,004	109,304	112,170

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

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

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

KEY TO FUNDING SOURCES

Government of Canada:

1. Agriculture and Agro-Food Canada
2. Canadian Heritage
3. Canadian Northern Economic Development Agency
4. Correctional Service Canada
5. Employment and Social Development Canada
6. Environment Canada
7. Fisheries and Oceans Canada
8. Health Canada
9. Indigenous and Northern Affairs Canada
10. Justice Canada

11. NAV Canada
12. Parks Canada
13. Public Health Agency of Canada
14. Transport Canada

Other sources:

15. Indigenous Tourism Association of Canada
16. Manitoba Sustainable Development
17. Polar Knowledge Canada
18. Queen's University
19. TMAC Resources Incorporated







**APPENDIX V:
SCHEDULE OF RESTATEMENT**

**SCHEDULE OF RESTATEMENT OF 2018-2019 MAIN ESTIMATES, 2018-2019
REVISED MAIN ESTIMATES AND 2017-2018 ACTUAL EXPENDITURES TO
CONFORM TO THE 2019-2020 PRESENTATION**

RESTATEMENTS	Revised Estimates 2018-2019 (\$000)	Main Estimates 2018-2019 (\$000)	Actual Expenditures 2017-2018 (\$000)
EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS			
As shown in the 2018-2019 Main Estimates, the 2018-2019 Revised Estimates and the 2017-2018 Public Accounts	27,886	27,886	25,645
<i>Less:</i>			
Transfer to Human Resources	(8,123)	(7,898)	(7,082)
TOTAL EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS	19,763	19,988	18,563
FINANCE			
As shown in the 2018-2019 Main Estimates, the 2018-2019 Revised Estimates and the 2017-2018 Public Accounts	100,258	100,258	91,617
<i>Less:</i>			
Transfer to Human Resources	(14,504)	(14,504)	(11,689)
TOTAL FINANCE	85,754	85,754	79,928
HUMAN RESOURCES			
As shown in the 2018-2019 Main Estimates, the 2018-2019 Revised Estimates and the 2017-2018 Public Accounts	-	-	-
<i>Add:</i>			
Transfer from Executive and Intergovernmental Affairs	8,123	7,898	7,082
Transfer from Finance	14,504	14,504	11,689
TOTAL HUMAN RESOURCES	22,627	22,402	18,771





Main Estimates

2019-2020