



CAPITAL ESTIMATES

2016-2017

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Nunavut

Prepared by:

**Department of Finance
3rd Session of the
4th Legislative Assembly
October, 2015
Iqaluit, Nunavut**



TABLE OF CONTENTS

SUMMARY OF INFORMATION

Introduction	iii
Distribution By Percentage - Where the Capital Dollars will be Spent	iv
Summary of Capital Expenditures, by Department	v
Summary of Capital Expenditures, by Region	vi

ESTIMATES OF EXPENDITURES BY DEPARTMENT

Office of the Legislative Assembly	A-1
Executive and Intergovernmental Affairs	B-1
Finance (Nunavut Arctic College)	C-1
Family Services	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
Nunavut Housing Corporation	L-1
Nunavut Arctic College (Information Item)	M-1

APPENDIX I - GLOSSARY	A-I-1
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APPENDIX II - CAPITAL PLAN BY DEPARTMENT	A-II-1
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APPENDIX III - CAPITAL PLAN BY COMMUNITY	A-III-1
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APPENDIX IV - OTHER FUNDED INFRASTRUCTURE PROJECTS	A-IV-1
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APPENDIX V - COMPLETED CAPITAL PROJECTS 2014-2015	A-V-1
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INTRODUCTION: THE 2016 - 2017 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2016-2017 fiscal year for planned capital. The amounts represent all capital expenditures to be incurred during the twelve-month period beginning April 1, 2016 and ending March 31, 2017.

The Capital Estimates indicate the total requirement for individual departments, the Nunavut Housing Corporation and Nunavut Arctic College. The expenditures related to each department are further described by branch and project.

The Legislative Assembly of Nunavut is requested to appropriate funds at the departmental level for capital expenditures for the fiscal year ending March 31, 2017. Further details of expenditures at the branch level and by type of expenditure are provided for information but do not require specific Legislative Assembly approval.

Departmental Mission Statements and Branch descriptions are provided to clarify the purpose of capital expenditures and the roles and responsibilities of departments and branches.

The Detail of Capital sections of this document provide the 2016-2017 budget for proposed Vote 2 capital projects in the 2016-2017 fiscal year. Data for prior years' budgets and the 2017-2021 Capital Plan are shown for multiple year projects for which an amount is included in the 2016-2017 budget.

Detailed information relevant to the Capital 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)
- Branch Summary (appropriation requirements by control object)
- Detail of Capital (by community)
- Information Items
- Regional Distribution of Budget

The financial information in the Capital Estimates is presented on a comparative basis at the government, department and branch level for 2015-2016 Capital Estimates and 2015-2016 Revised Estimates. The 2015-2016 Revised Estimates include the 2015-2016 Capital Estimates and appropriations approved through the 2015-2016 Supplementary Appropriation (Capital) Act No. 2 and Special Warrants. In addition, information on the 2014-2015 actual expenditures is provided.

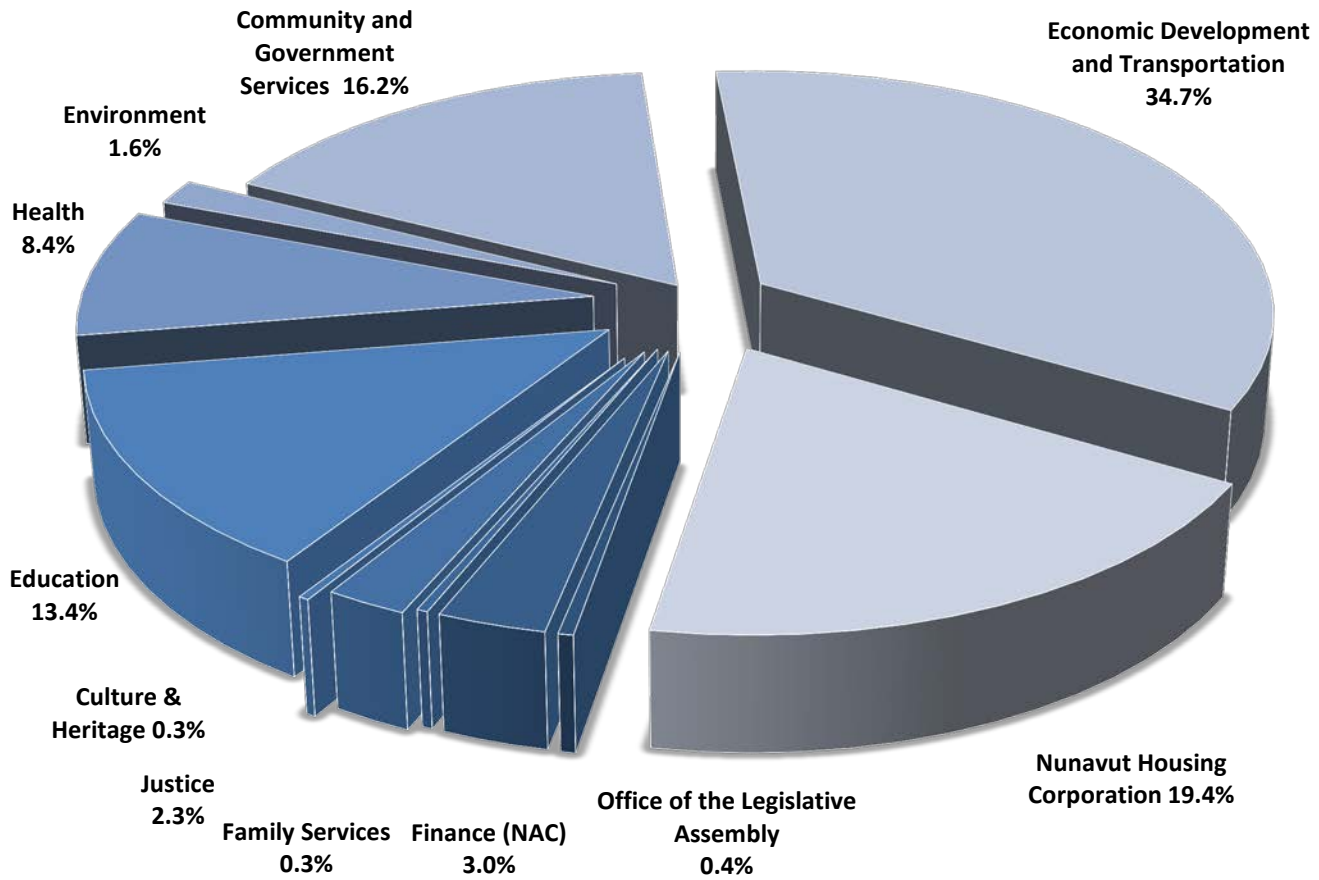
Appendices II and III provide details of the Five Year Capital Plan for the Government of Nunavut by department and community, respectively.

Appendix IV provides a detailed listing of the third party funding of capital projects to be completed by departments for the Gas Tax Fund, Building Canada Fund, and the Canada Mortgage and Housing Corporation. It details the funding provided by the third party over the Five Year Capital Plan. In addition, it sets out the Vote 2 contribution of the Government of Nunavut to the total cost of the project.

Appendix V provides a comparison of multi-year capital projects to original budget, revised budget and actual cost for all projects completed in 2014-2015.

For further clarification of terms used in the Capital Estimates, please see the Glossary in Appendix I.

WHERE THE CAPITAL DOLLARS WILL BE SPENT



SUMMARY OF CAPITAL EXPENDITURES BY DEPARTMENT

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Office of the Legislative Assembly	830	506	335	559
Executive and Intergovernmental Affairs	-	-	-	447
Finance (Nunavut Arctic College)	5,923	13,397	4,802	5,135
Family Services	600	1,875	1,790	3,220
Justice	4,450	3,278	2,265	7,549
Culture and Heritage	560	560	560	-
Education	26,280	43,790	37,755	26,534
Health	16,500	35,194	17,150	37,238
Environment	3,200	5,369	1,600	3,431
Community and Government Services	31,852	89,394	27,855	56,557
Economic Development and Transportation	68,325	97,257	81,426	60,615
Nunavut Housing Corporation	38,060	32,891	30,072	50,230
Total Capital	196,580	323,511	205,610	251,515

Note: The 2014-2015 Actual Expenditures reported are Vote 2 items only.

SUMMARY OF CAPITAL EXPENDITURES BY REGION

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	830	-	-	-	830
Executive and Intergovernmental Affairs	-	-	-	-	-
Finance (Nunavut Arctic College)	1,250	2,111	2,562	-	5,923
Family Services	600	-	-	-	600
Justice	700	3,750	-	-	4,450
Culture and Heritage	560	-	-	-	560
Education	6,995	12,955	2,700	3,630	26,280
Health	3,000	13,500	-	-	16,500
Environment	2,000	1,200	-	-	3,200
Community and Government Services	13,750	6,102	2,200	9,800	31,852
Economic Development and Transportation	63,325	-	3,000	2,000	68,325
Nunavut Housing Corporation	31,718	3,014	1,913	1,415	38,060
Total Capital	124,728	42,632	12,375	16,845	196,580





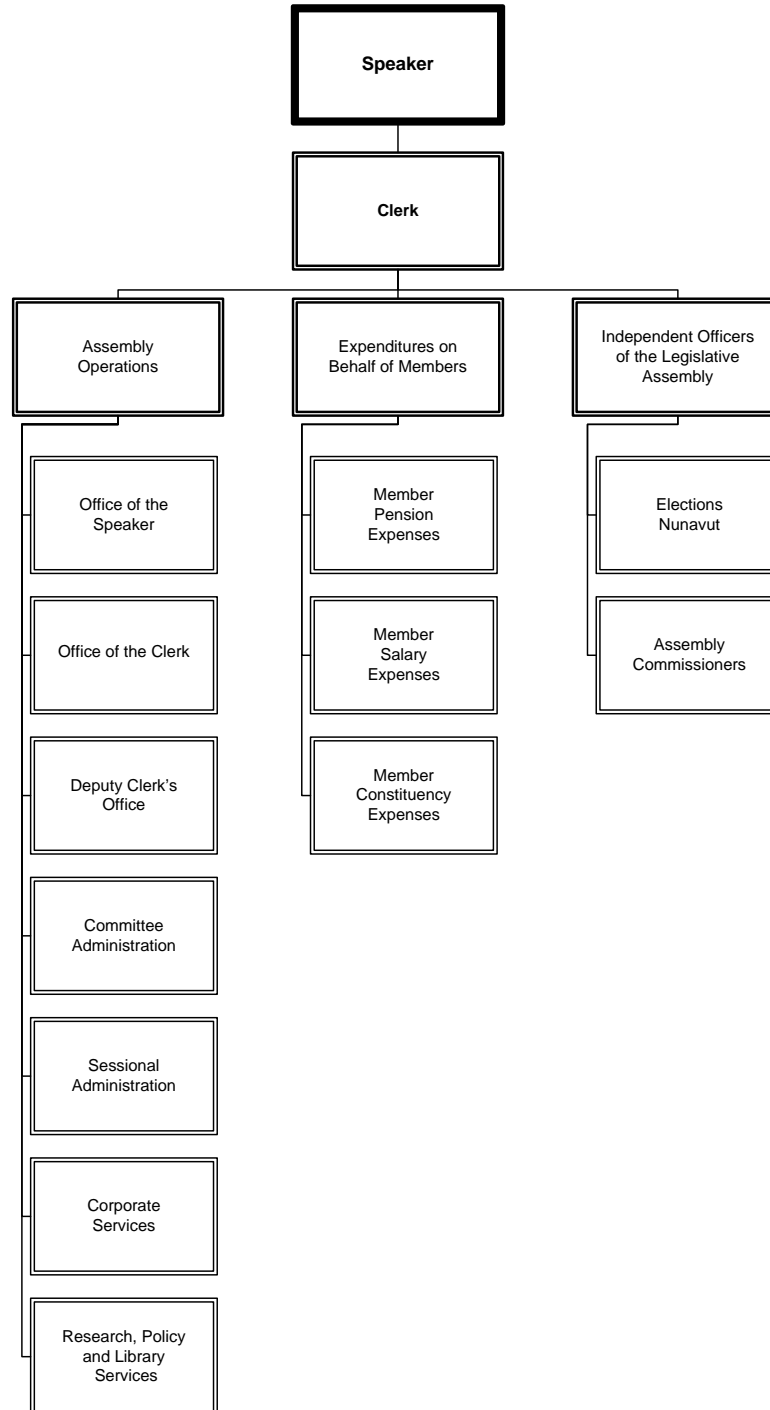


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

George Qulaut
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	745	481	310	527
Computer Hardware and Software	85	25	25	32
TOTAL CAPITAL EXPENDITURES	830	506	335	559

ASSEMBLY OPERATIONS

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

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	730	466	295	527
Computer Hardware and Software	85	25	25	32
TOTAL CAPITAL EXPENDITURES	815	491	320	559

ASSEMBLY OPERATIONS

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Legislative Assembly Improvements Project	635	125	-
Photocopier and Equipment Replacements	25	125	-
Furniture and Equipment Replacement	70	280	-
Total Tangible Assets	730		
Computer Hardware and Software			
Iqaluit			
Legislative Assembly Computer Systems	85	285	-
Total Computer Hardware and Software	85		
TOTAL BRANCH	815		

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 and 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 Members of the Legislative Assembly on the ethical performance of their official duties and administers a system of standards and accountability under the *Integrity Act*. The Languages Commissioner has a broad range of responsibilities under the *Official Languages Act*, including monitoring government compliance with the legislation. The position also has responsibilities under the *Inuit Language Protection Act*. The 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.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	15	15	15	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	15	15	15	-

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Elections Nunavut Equipment	15	145	-
Total Tangible Assets	15		-
TOTAL BRANCH	15		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	805	-	-	-	805
Computer Hardware and Software	25	-	-	-	25
TOTAL CAPITAL EXPENDITURES	830	-	-	-	830







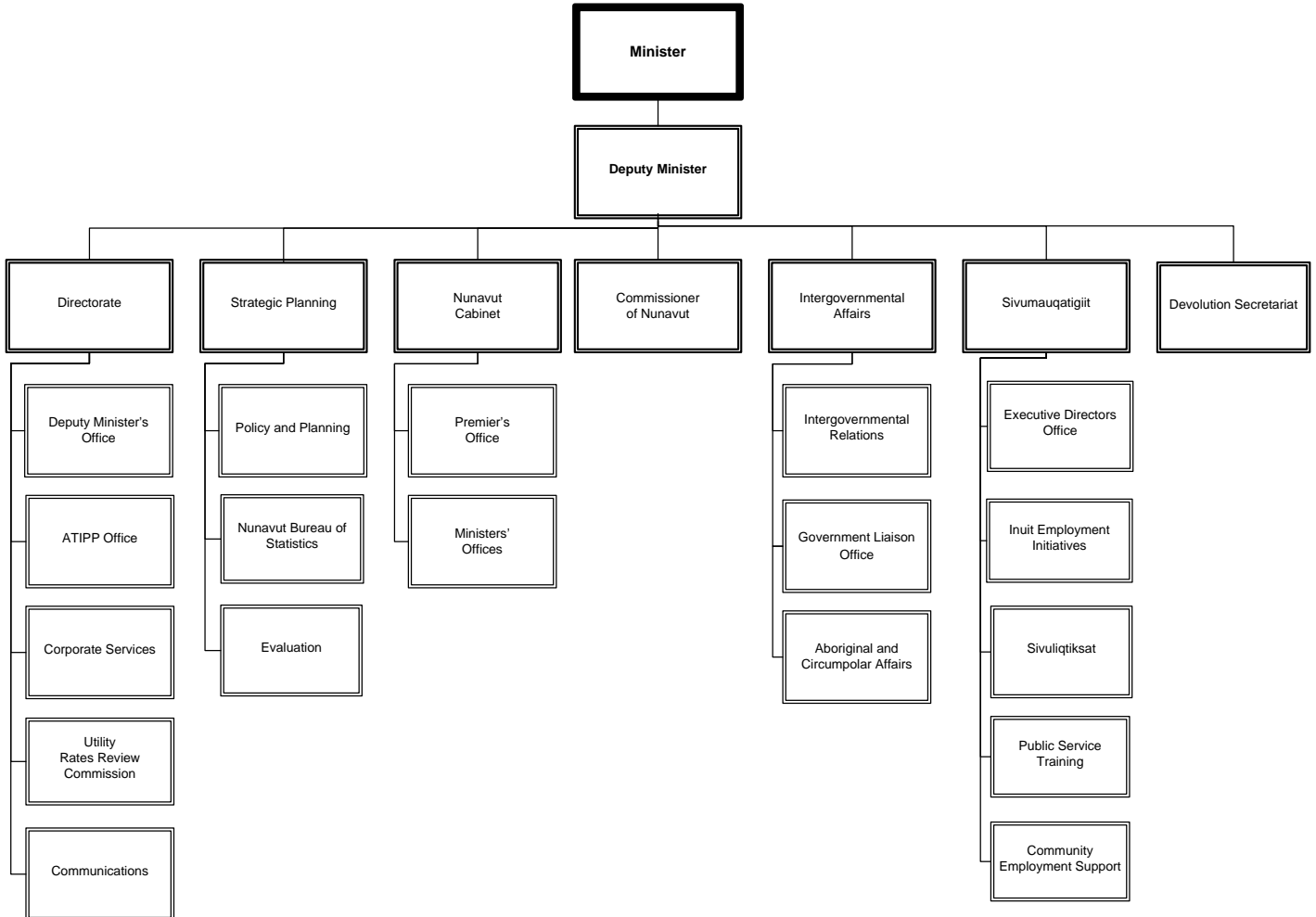
**EXECUTIVE AND
INTERGOVERNMENTAL AFFAIRS**

Peter Taptuna
Minister

David Akeagok
Deputy Minister

Virginia Lloyd
Associate Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

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

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	-	-	447
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	-	-	447

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	-	-	447
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	-	-	447







FINANCE

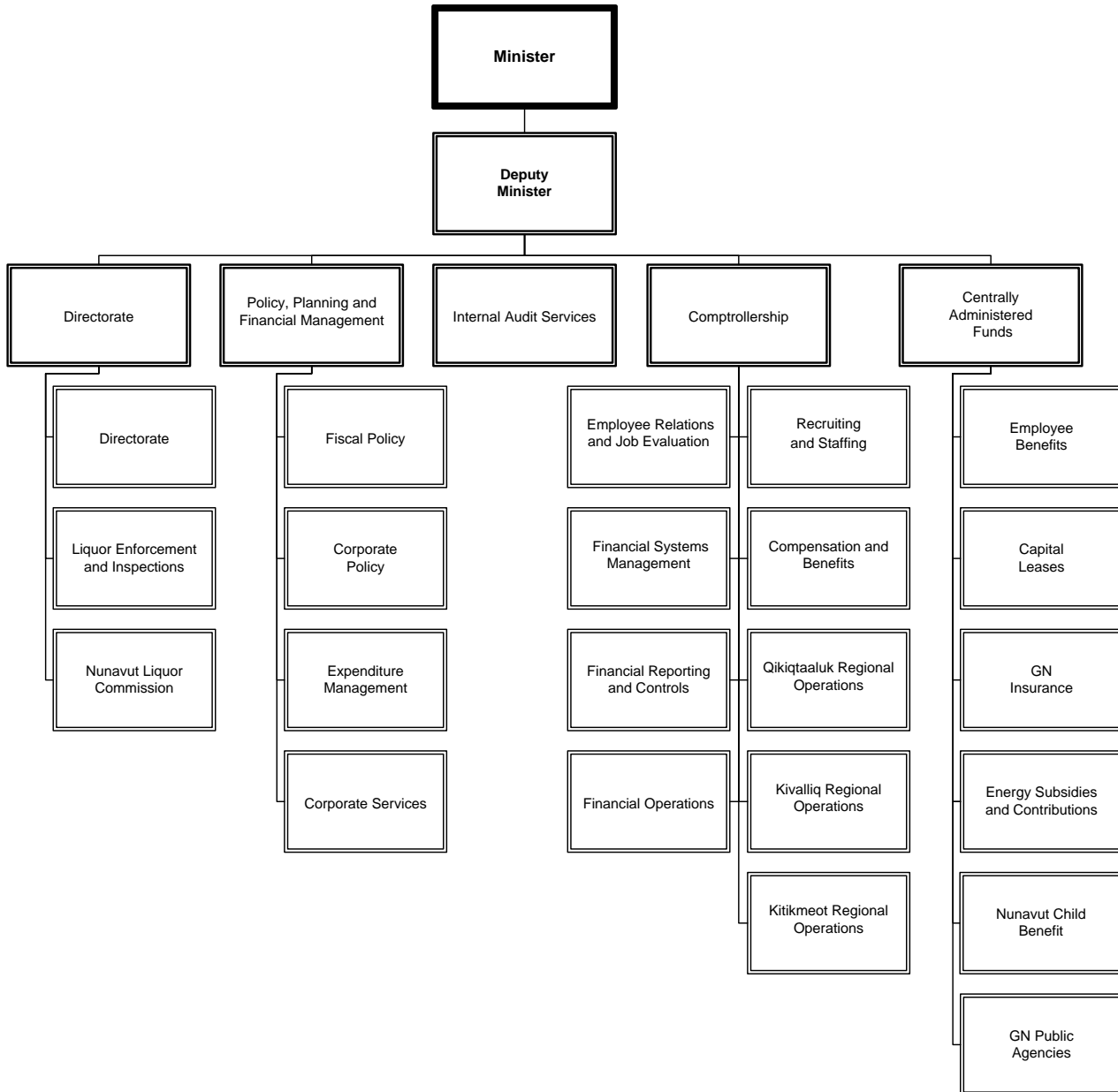
Keith Peterson
Minister

Jeff Chown
Comptroller General

Chris D'Arcy
Deputy Minister

Peter Tumilty
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	5,923	13,397	4,802	5,135
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,923	13,397	4,802	5,135

COMPTROLLERSHIP

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	-	50	-	451
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	-	50	-	451

CENTRALLY ADMINISTERED FUNDS

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	5,923	13,347	4,802	4,684
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,923	13,347	4,802	4,684

CENTRALLY ADMINISTERED FUNDS

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut Arctic College (See Chapter M, Nunavut Arctic College Information Item, for the list of projects)	5,923	51,370	21,165
Total Tangible Assets	5,923		
TOTAL BRANCH	5,923		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,250	2,111	2,562	-	5,923
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,250	2,111	2,562	-	5,923





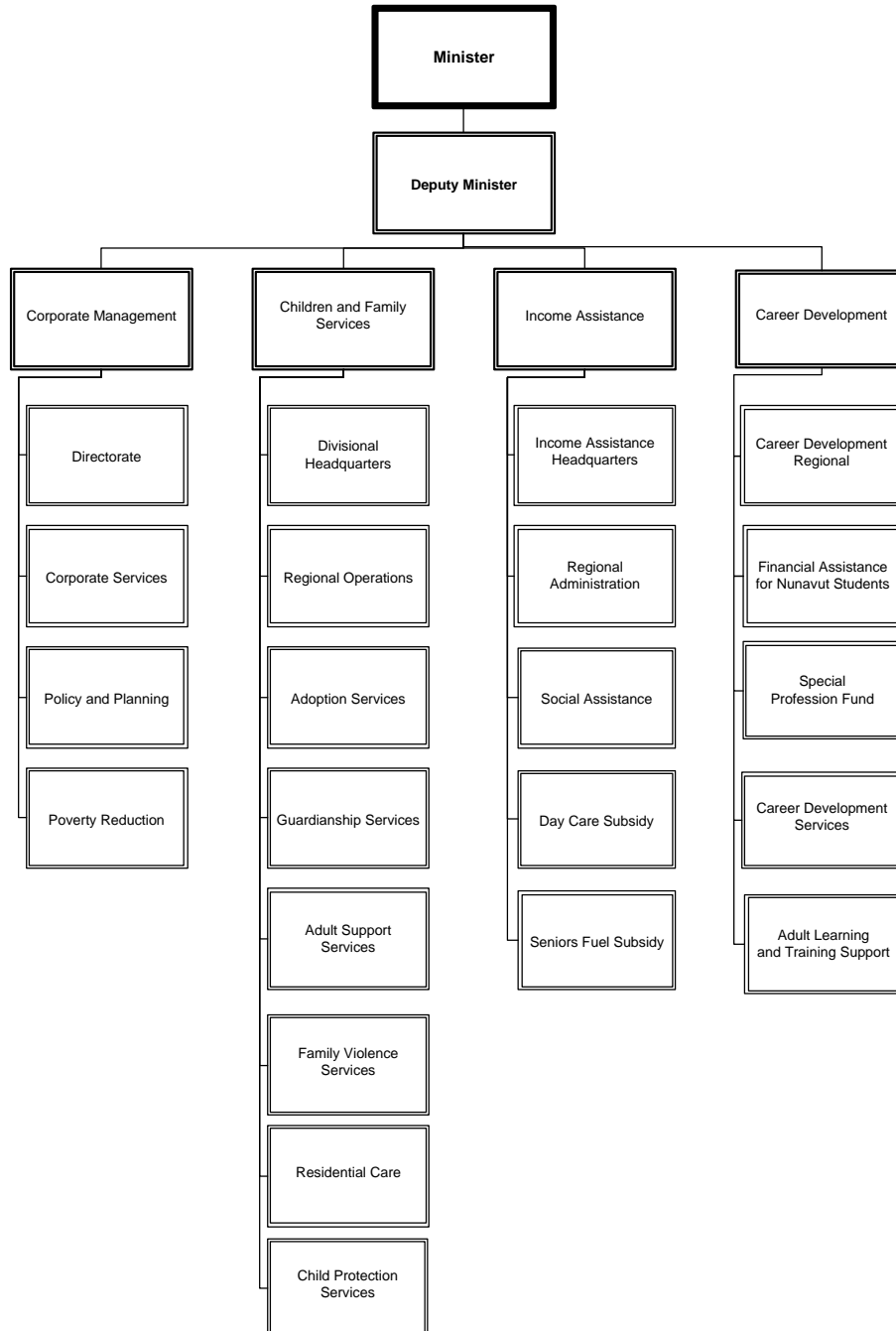
FAMILY SERVICES

Jeannie Ugyuk
Minister

Rebekah Williams
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	600	1,875	1,790	3,220
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	600	1,875	1,790	3,220

CORPORATE MANAGEMENT

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	600	1,875	1,790	3,220
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	600	1,875	1,790	3,220

CORPORATE MANAGEMENT

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
 Nunavut – Various			
Small Capital (\$250,000 or less)	600	2,400	-
Total Tangible Assets	600		
TOTAL BRANCH	600		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	600	-	-	-	600
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	600	-	-	-	600







JUSTICE

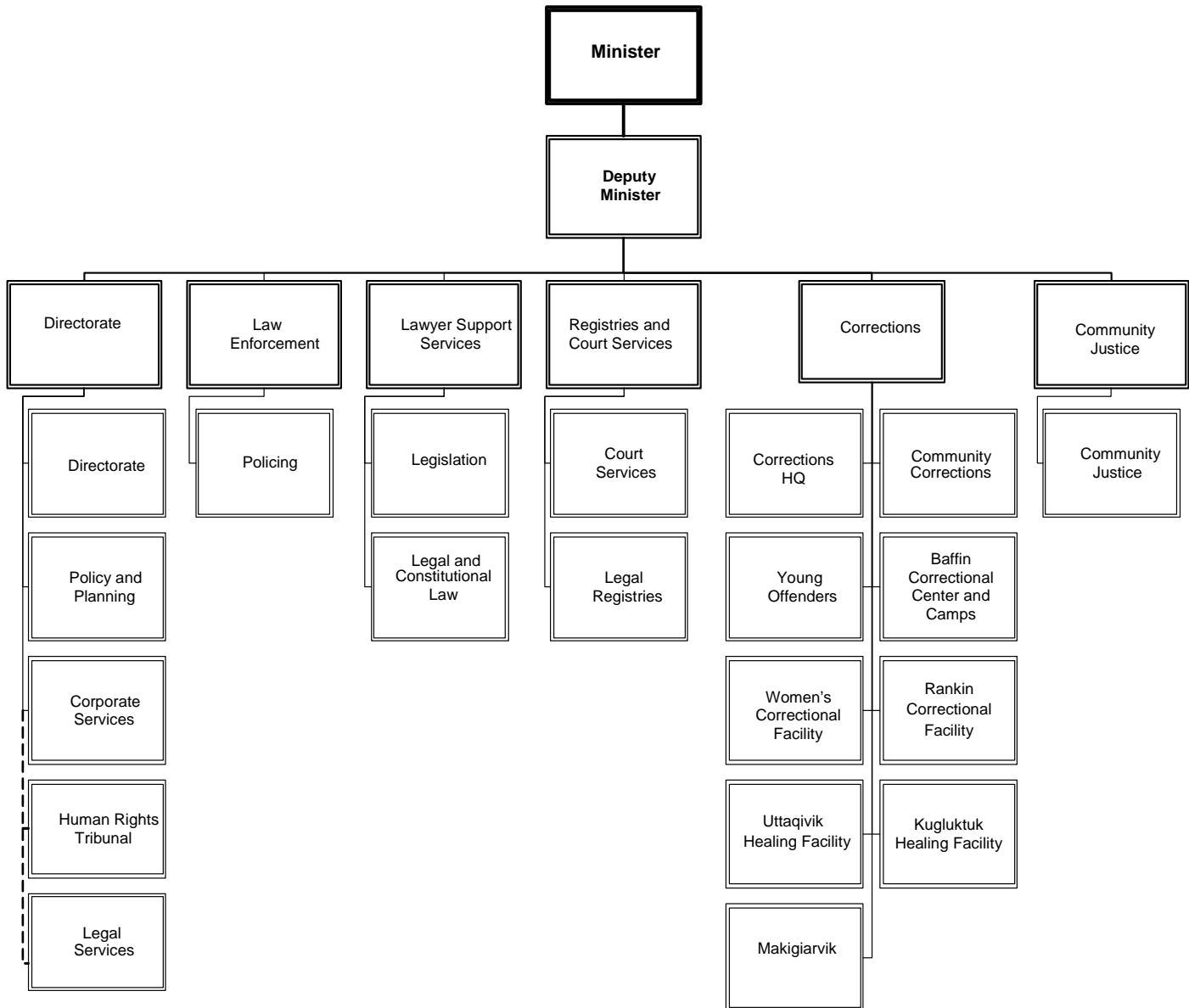
Paul Okalik
Minister

Vacant
Assistant Deputy
Attorney General

Elizabeth Sanderson
Deputy Minister
Deputy Attorney General

Yvonne Niego
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	4,450	3,278	2,265	7,549
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	4,450	3,278	2,265	7,549

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	700	975	700	874
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	700	975	700	874

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut – Various			
Minor Capital	700	2,800	-
Total Tangible Assets	700		
TOTAL BRANCH	700		

REGISTRIES AND COURT SERVICES

Registries and Court Services is comprised of two divisions: Court Services and Legal Registries. The Court Services division is responsible for the provision of support services for the Nunavut Court of Justice. It also administers the Justice of the Peace program (including the *Family Abuse Intervention Act* JPs), Coroners program, Family Support Enforcement program, and Commissioners for Oaths and Notaries Public program. Contributed services are provided by Courts to operate the Labour Standards Board, Nunavut Criminal Code Review Board, Liquor Licensing 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.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	1,000	665	665	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,000	665	665	-

REGISTRIES AND COURT SERVICES

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Nunavut Court of Justice Renovations	1,000	50	665
Total Tangible Assets	1,000		
TOTAL BRANCH	1,000		

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.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	2,750	1,638	900	6,675
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	2,750	1,638	900	6,675

CORRECTIONS

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Baffin Correctional Centre Addition/Renovation	2,750	15,937	1,425
Total Tangible Assets	2,750		
TOTAL BRANCH	2,750		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	700	3,750	-	-	4,450
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	700	3,750	-	-	4,450







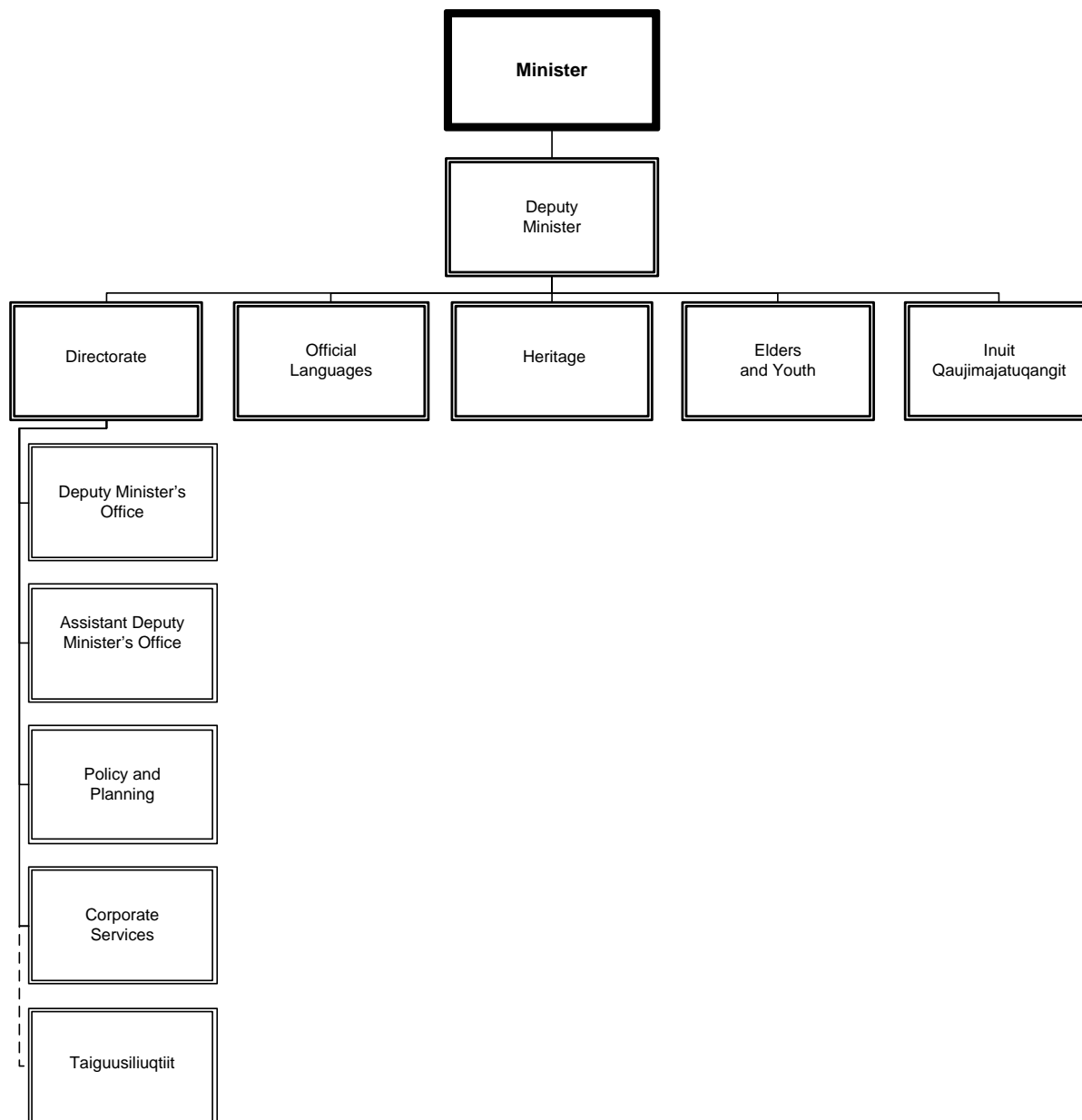
CULTURE AND HERITAGE

George Kuksuk
Minister

Joe Adla Kunuk
Deputy Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	500	500	500	-
Tangible Assets	60	60	60	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	560	560	560	-

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.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	500	500	500	-
Tangible Assets	60	60	60	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	560	560	560	-

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Nunavut – Various			
Heritage Facilities	500	2,000	-
Total Grants and Contributions	500		
Tangible Assets			
Nunavut – Various			
Small Capital (\$250,000 or less)	60	240	-
Total Tangible Assets	60		
TOTAL BRANCH	560		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	500	-	-	-	500
Tangible Assets	60	-	-	-	60
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	560	-	-	-	560







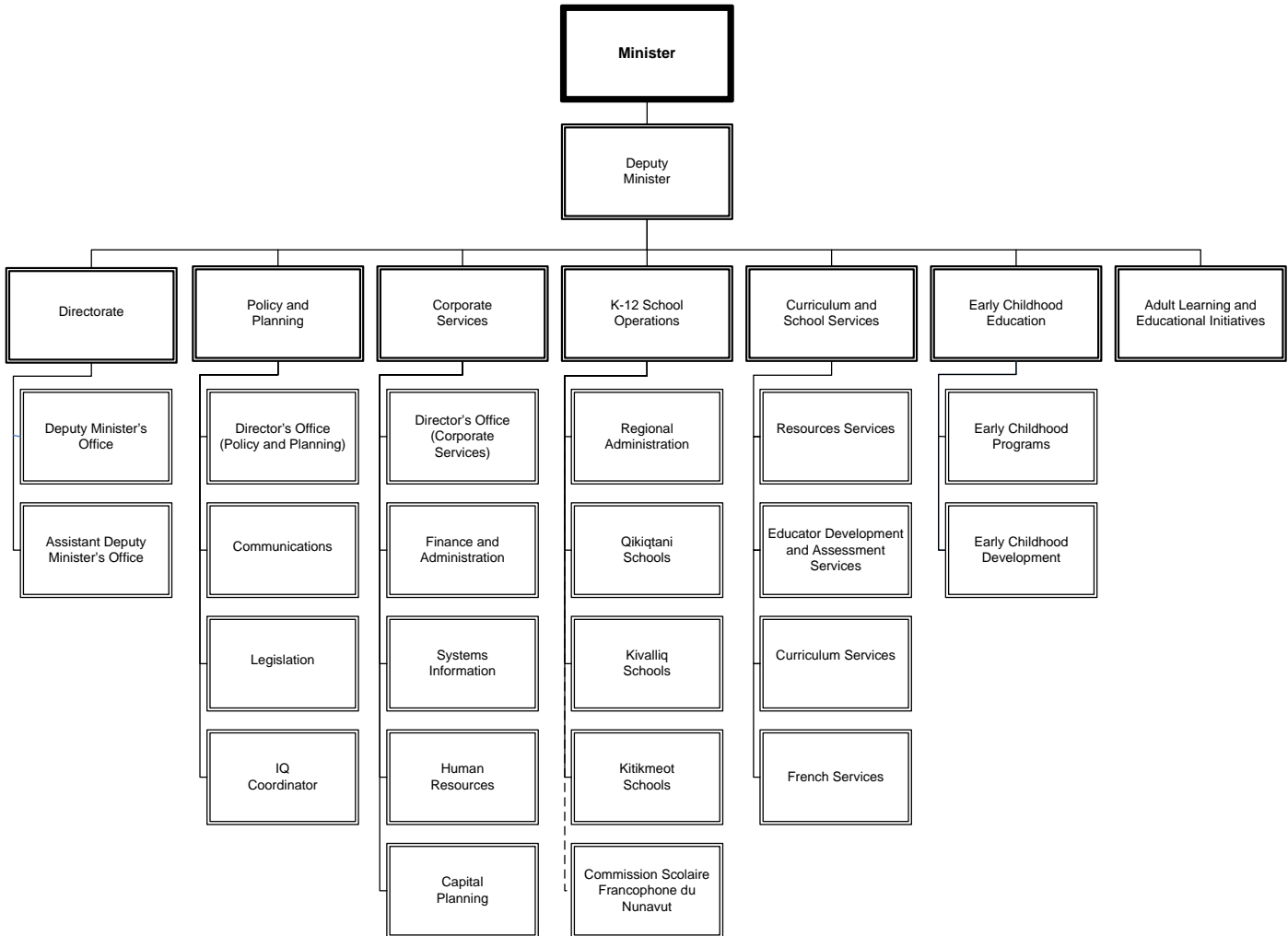
EDUCATION

Paul Quassa
Minister

Kathy Okpik
Deputy Minister

John MacDonald
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

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

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	25,480	42,990	36,955	25,946
Computer Hardware and Software	800	800	800	588
TOTAL CAPITAL EXPENDITURES	26,280	43,790	37,755	26,534

CORPORATE SERVICES

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	25,480	42,990	36,955	25,946
Computer Hardware and Software	800	800	800	588
TOTAL CAPITAL EXPENDITURES	26,280	43,790	37,755	26,534

CORPORATE SERVICES

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Gjoa Haven			
Phase II High School Renovation / Addition	3,630	100	53,052
Igloolik			
New High School	12,855	13,225	2,500
Iqaluit			
Inuksuk High School Renovations	100	-	22,100
Naujaat			
New High School	2,700	50	28,280
Nunavut – Various			
Busses	270	1,120	-
Small Capital	925	3,700	-
Life Cycle Renewal	5,000	20,000	-
Total Tangible Assets	25,480		
Computer Hardware and Software			
Nunavut – Various			
IT Infrastructure	800	3,200	-
Total Computer Hardware and Software	800		
TOTAL BRANCH	26,280		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	6,195	12,955	2,700	3,630	25,480
Computer Hardware and Software	800	-	-	-	800
TOTAL CAPITAL EXPENDITURES	6,995	12,955	2,700	3,630	26,280







HEALTH

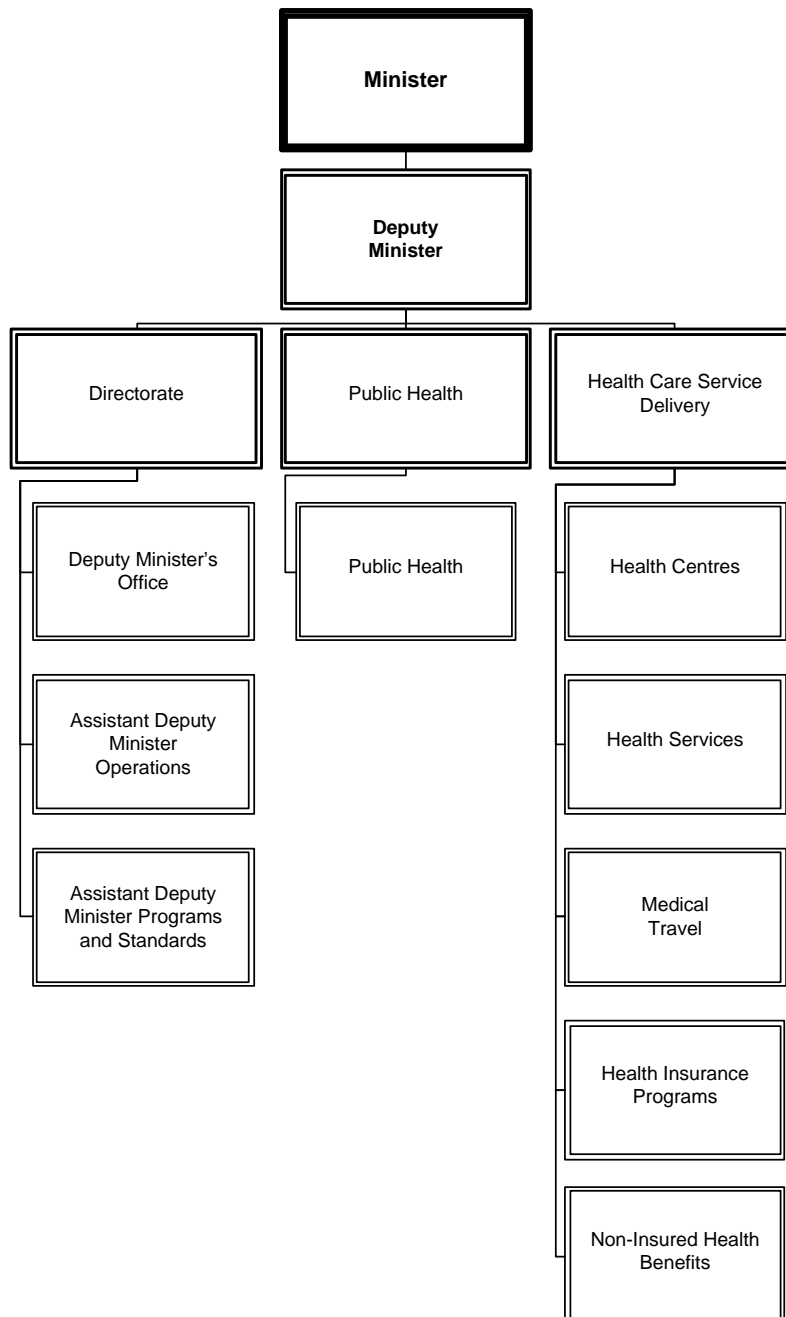
Paul Okalik
Minister

Kathy Perrin
Assistant Deputy Minister
Operations

Colleen Stockley
Deputy Minister

Rosemary Keenainak
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	16,500	35,194	17,150	37,238
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	16,500	35,194	17,150	37,238

DIRECTORATE

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	16,500	35,194	17,150	37,238
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	16,500	35,194	17,150	37,238

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arctic Bay			
Replace Health Centre	12,000	50	12,816
Cape Dorset			
Replace Health Centre	1,500	25,750	150
Nunavut – Various			
On-going Lifecycle	2,000	7,000	-
Small Capital (\$250,000 or less)	1,000	4,000	-
Total Tangible Assets	16,500		
TOTAL BRANCH	16,500		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	3,000	13,500	-	-	16,500
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,000	13,500	-	-	16,500







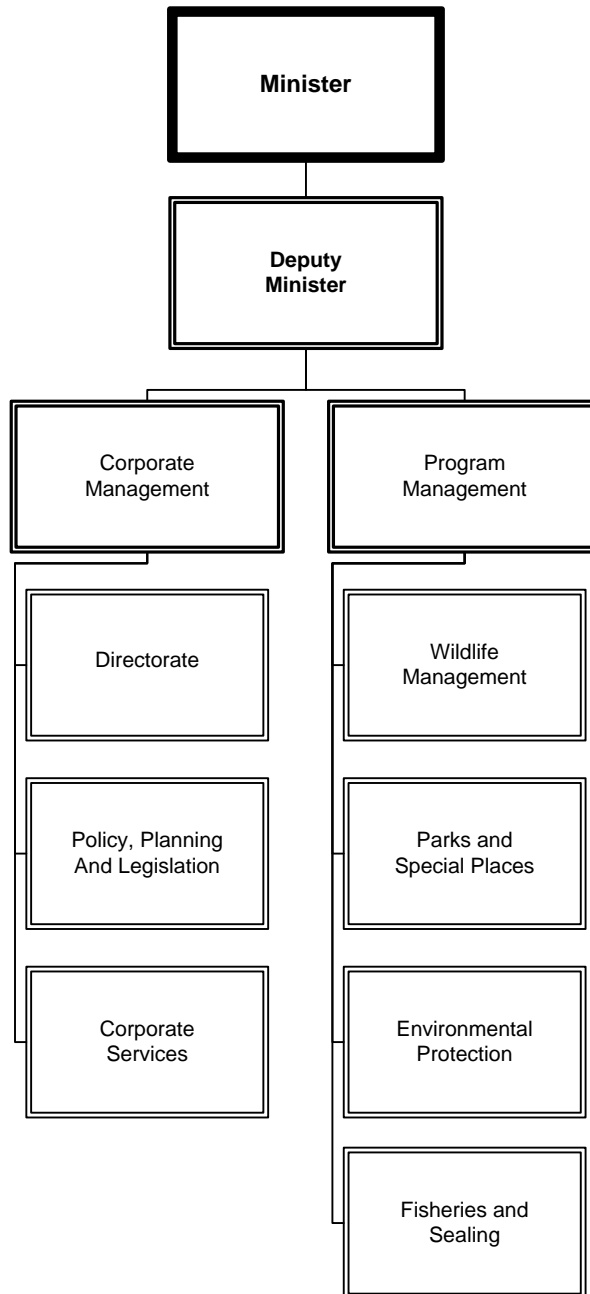
ENVIRONMENT

Johnny Mike
Minister

Gabriel Nirlungayuk
Deputy Minister

Steve Pinksen
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,200	5,369	1,600	3,431
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,200	5,369	1,600	3,431

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.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,200	5,369	1,600	3,431
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,200	5,369	1,600	3,431

PROGRAM MANAGEMENT

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Resolute Bay			
Wildlife Office Replacement	1,200	850	150
Nunavut – Various			
Small Capital (\$250,000 or less)	1,500	6,000	-
Wildlife Office Renovations	500	2,000	-
Total Tangible Assets	3,200		
TOTAL BRANCH	3,200		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	2,000	1,200	-	-	3,200
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	2,000	1,200	-	-	3,200







**COMMUNITY AND
GOVERNMENT SERVICES**

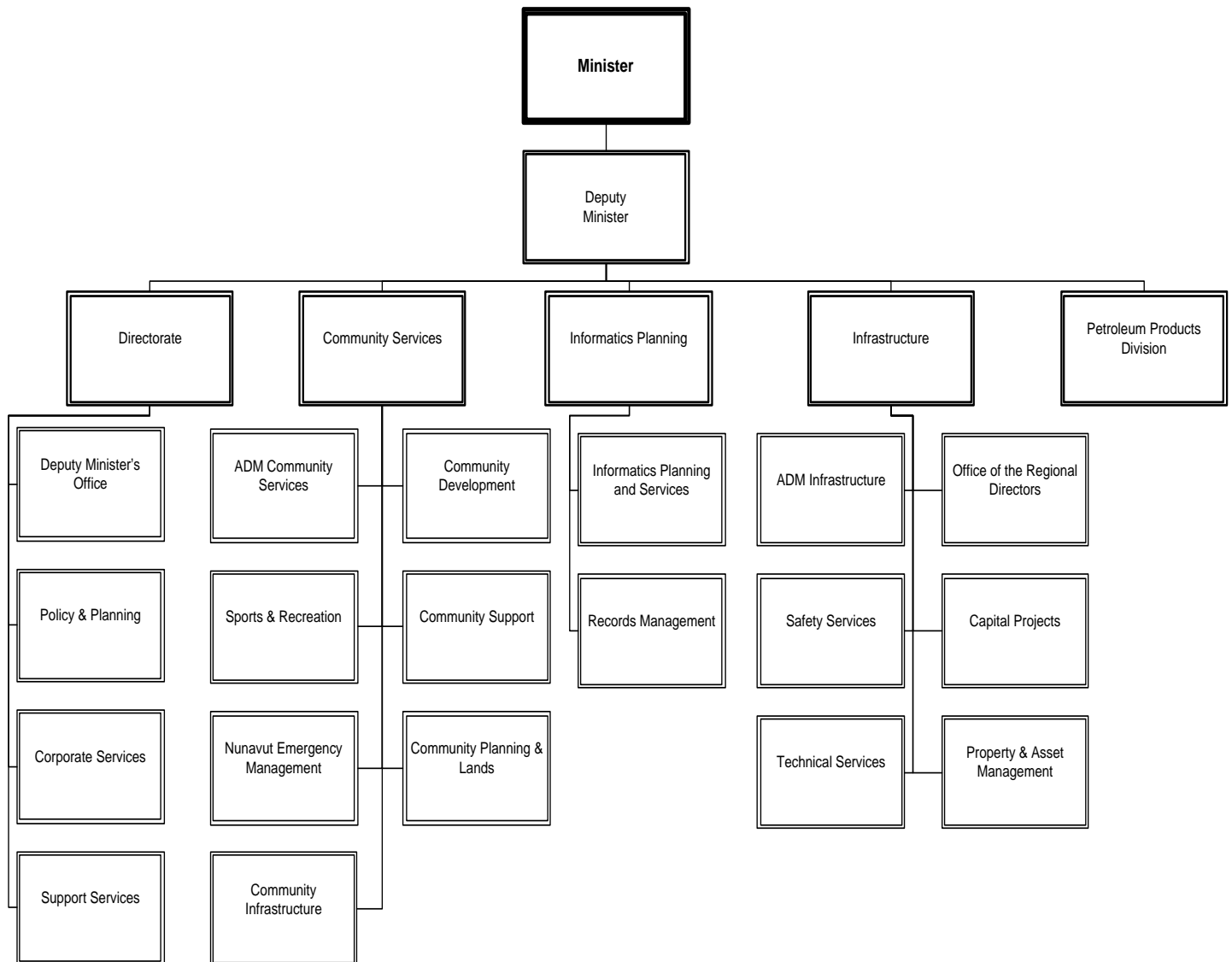
Johnny Mike
Minister

Eiryn Devereaux
Assistant Deputy Minister
Infrastructure

Roy Green
Deputy Minister

Darren Flynn
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



MISSION

CGS provides expert advice and guidance on a broad range of municipal and government infrastructure issues, including planning, design, construction and operations. A departmental priority is to adequately address the protection of public health as it relates to infrastructure development through the supply and treatment of potable water, the treatment and disposal of waste, provision of infrastructure in support of fire protection and provision of public buildings and mobile equipment to address all facets of municipal operations. Community Infrastructure is responsible for the successful implementation of Federal infrastructure funding programs and the Nunavut Community Infrastructure Advisory Committee (NCIAC).

CGS is committed to service excellence. The services provided by CGS include securing and allocating both GN and federal funds for municipal infrastructure projects. The Department must distribute funding in an equitable, fair and transparent manner, balancing both community needs and regulatory requirements. Additionally, the Department supports all communities in developing their long term planning requirements. Lack of adequate community infrastructure limits the potential for economic growth, contributes to environmental degradation, and impacts public health. The long term goal of the Department is to provide all communities in Nunavut with a full complement of basic and supporting infrastructure to enable communities to become self-sufficient. This will allow communities to become economically, socially and culturally prosperous.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	22,902	53,709	18,465	41,283
Tangible Assets	6,950	33,465	7,390	14,494
Computer Hardware and Software	2,000	2,220	2,000	780
TOTAL CAPITAL EXPENDITURES	31,852	89,394	27,855	56,557

COMMUNITY SERVICES

The Community Services branch is responsible to provide comprehensive government asset life cycle management including: planning and assisting clients and stakeholders with identifying their long-term capital requirements, developing suitable technical standards for infrastructure, design management services for government projects, as well as maintenance and management of the government inventory of owned and leased facilities.

The Department assists community governments in planning and managing capital infrastructure projects and provides additional support for developing and maintaining Integrated Community Sustainability Plans (ICSPs). Through the ICSPs, municipalities establish short, medium, and long term infrastructure priorities that are then ranked and prioritized by the Nunavut Community Infrastructure Advisory Committee (NCIAC). The Community Services Branch works closely with NCIAC to ensure the most critical municipal priorities are brought forward for consideration in the annual GN Capital Estimates and 5-year Capital Plan. In addition, the Community Services Branch is directly responsible for the administration, management and reporting on Federal Infrastructure Programs, including the Gas Tax Fund and the Building Canada Fund.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	22,902	53,709	18,465	41,283
Tangible Assets	-	6,671	-	-
Computer Hardware and Software	2,000	2,220	2,000	780
TOTAL CAPITAL EXPENDITURES	24,902	62,600	20,465	42,063

COMMUNITY SERVICES

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Coral Harbour			
Road Washout Repairs	2,000	-	400
Gjoa Haven			
Hamlet Office	3,700	-	3,225
Warehouse	1,000	.	350
Hall Beach			
Parking Garage	2,200	-	500
Iqaluit			
City of Iqaluit Contribution Agreement	3,400	3,400	10,200
Kugluktuk			
Water Treatment	3,100	-	11,299
Rankin Inlet			
Utilidor System	200	-	-
Resolute Bay			
Water System	302	-	7,250
Nunavut – Various			
Fire Trucks Replacement	500	2,000	-
Small Capital	5,000	20,000	-
Solid Waste Facilities	1,500	-	-
Total Grants and Contributions	22,902		
Computer Hardware and Software			
Nunavut – Various			
Communication Technology Infrastructure Upgrades	2,000	8,000	-
Total Computer Hardware and Software	2,000		
TOTAL BRANCH	24,902		

PETROLEUM PRODUCTS DIVISION

The division manages the bulk purchase, marine transportation, storage and distribution of refined petroleum products to the communities of Nunavut. Working capital is provided through Petroleum Products Revolving Fund Act which establishes an instrument to finance inventory, accounts receivable and operating expenses. Operating expenses are recovered through the retail price structure to achieve a break-even operation.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	6,950	26,794	7,390	14,494
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	6,950	26,794	7,390	14,494

PETROLEUM PRODUCTS DIVISION

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Gjoa Heaven			
Bulk Fuel Storage Capacity Increase	2,000	3,000	500
Igloodik			
Bulk Fuel Storage Capacity Increase	100	-	6,150
Sanikiluaq			
Bulk Fuel Storage Capacity Increase	100	-	6,075
Nunavut – Various			
Tank Farm Code Compliance	4,750	13,000	-
Total Tangible Assets	6,950		
TOTAL BRANCH	6,950		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	11,750	5,902	2,200	7,800	27,652
Tangible Assets	-	200	-	2,000	2,200
Computer Hardware and Software	2,000	-	-	-	2,000
TOTAL CAPITAL EXPENDITURES	13,750	6,102	2,200	9,800	31,852







**ECONOMIC DEVELOPMENT
AND TRANSPORTATION**

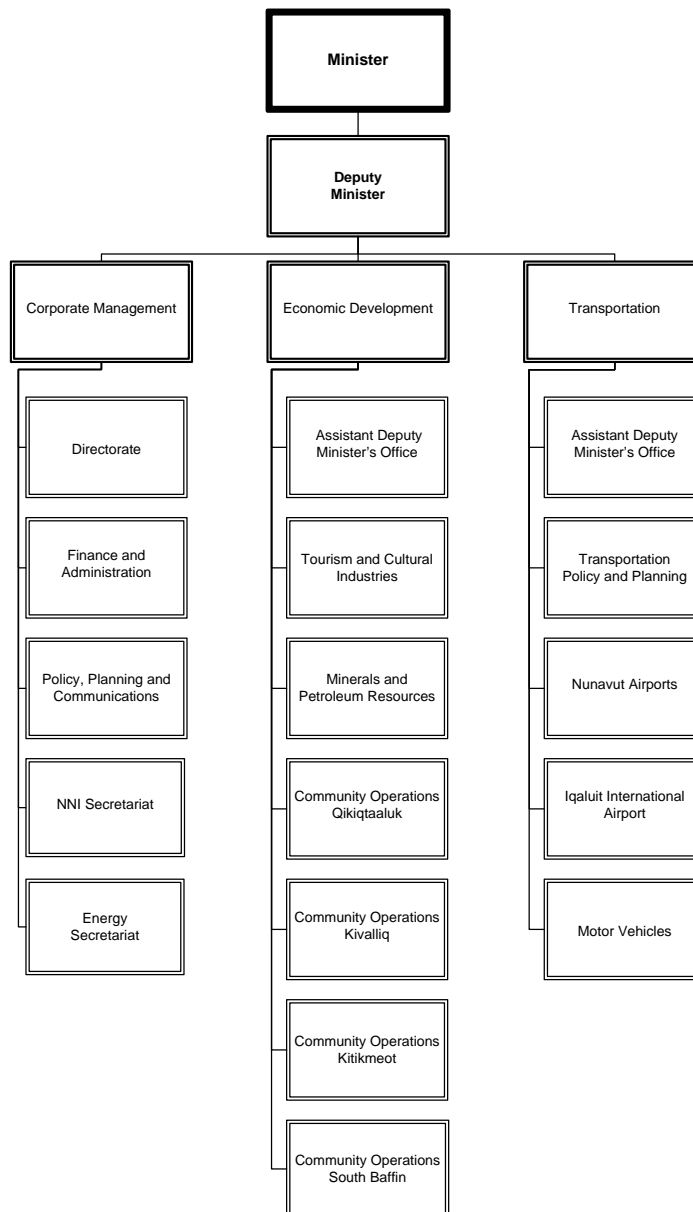
Monica Eil
Minister

Bernie Maclsaac
Assistant Deputy Minister
Economic Development

Pauloosie Suvega
Deputy Minister

Jim Stevens
Assistant Deputy Minister
Transportation

ACCOUNTING STRUCTURE CHART



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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	500	624	500	382
Tangible Assets	67,325	92,633	79,726	60,233
Computer Hardware and Software	500	4,000	1,200	-
TOTAL CAPITAL EXPENDITURES	68,325	97,257	81,426	60,615

TRANSPORTATION

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	500	624	500	382
Tangible Assets	64,325	92,352	79,726	59,937
Computer Hardware and Software	500	4,000	1,200	-
TOTAL CAPITAL EXPENDITURES	65,325	96,976	81,426	60,319

TRANSPORTATION

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Nunavut – Various			
Small Craft Harbours	500	2,000	-
Total Grants and Contributions	500		
Tangible Assets			
Iqaluit			
International Airport Improvements (P3)	59,825	51,854	190,192
Taloyoak			
Air Terminal Building	2,000	2,000	450
Nunavut – Various			
Transportation Equipment and Facilities	1,700	6,800	-
Small Capital (\$250,000 or less)	800	3,200	-
Total Tangible Assets	64,325		
Computer Hardware and Software			
Nunavut – Various			
Replacement of Motor Vehicle Information System (MVIS)	500	-	4,000
Total Computer Hardware and Software	500		
TOTAL BRANCH	65,325		

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.

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,000	281	-	296
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,000	281	-	296

ECONOMIC DEVELOPMENT

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Rankin Inlet			
Kivalliq Regional Visitor's Centre	3,000	2,250	700
Total Tangible Assets	3,000		
TOTAL BRANCH	3,000		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	500	-	-	-	500
Tangible Assets	62,325	-	3,000	2,000	67,325
Computer Hardware and Software	500	-	-	-	500
TOTAL CAPITAL EXPENDITURES	63,325	-	3,000	2,000	68,325







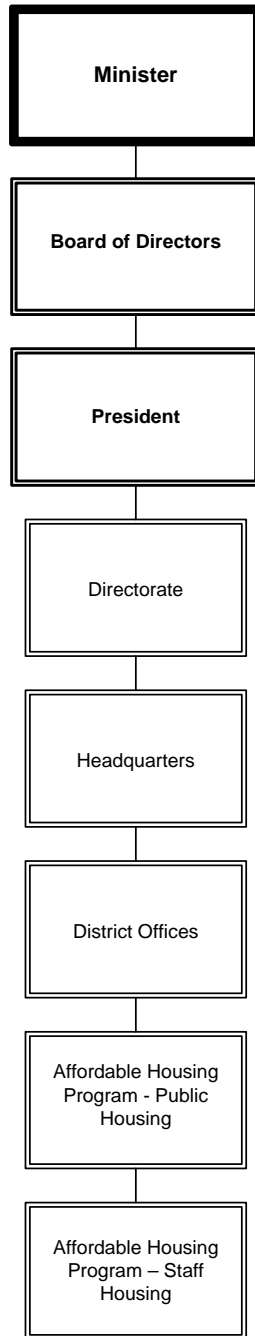
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George Kuksuk
Minister

Bob Leonard
Chairperson

Lori Kimball
President

ACCOUNTING STRUCTURE CHART



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.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	38,060	32,891	30,072	50,230
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	38,060	32,891	30,072	50,230

NUNAVUT HOUSING CORPORATION

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	38,060	32,891	30,072	50,230
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	38,060	32,891	30,072	50,230

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arctic Bay			
Modernization and Improvement / Retrofit - GN Funds	202	808	-
Arviat			
Modernization and Improvement / Retrofit - GN Funds	477	1,908	-
Baker Lake			
Modernization and Improvement / Retrofit - GN Funds	478	1,912	-
Cambridge Bay			
Modernization and Improvement / Retrofit - GN Funds	295	1,180	-
Cape Dorset			
Modernization and Improvement / Retrofit - GN Funds	359	1,436	-
Chesterfield Inlet			
Modernization and Improvement / Retrofit - GN Funds	119	476	-
Clyde River			
Modernization and Improvement / Retrofit - GN Funds	209	836	-
Coral Harbour			
Modernization and Improvement / Retrofit - GN Funds	186	744	-
Gjoa Haven			
Modernization and Improvement / Retrofit - GN Funds	273	1,092	-
Grise Fiord			
Modernization and Improvement / Retrofit - GN Funds	53	212	-
Hall Beach			
Modernization and Improvement / Retrofit - GN Funds	173	692	-
Igloolik			
Modernization and Improvement / Retrofit - GN Funds	298	1,192	-
Iqaluit			
Modernization and Improvement / Retrofit - GN Funds	586	2,344	-
Kimmirut			
Modernization and Improvement / Retrofit - GN Funds	111	444	-
Kugaaruk			
Modernization and Improvement / Retrofit - GN Funds	180	720	-
Kugluktuk			
Modernization and Improvement / Retrofit - GN Funds	373	1,492	-
Nauyasat			
Modernization and Improvement / Retrofit - GN Funds	174	696	-
Pangnirtung			
Modernization and Improvement / Retrofit - GN Funds	361	1,444	-

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions <i>(continued)</i>			
Pond Inlet			
Modernization and Improvement / Retrofit - GN Funds	284	1,136	-
Qikiqtarjuaq			
Modernization and Improvement / Retrofit - GN Funds	175	700	-
Rankin Inlet			
Modernization and Improvement / Retrofit - GN Funds	382	1,528	-
Resolute Bay			
Modernization and Improvement / Retrofit - GN Funds	62	248	-
Sanikiluaq			
Modernization and Improvement / Retrofit - GN Funds	205	820	-
Taloyoak			
Modernization and Improvement / Retrofit - GN Funds	230	920	-
Whale Cove			
Modernization and Improvement / Retrofit - GN Funds	97	388	-
Kitikmeot - Various			
Homeownership Programs	800	3,200	-
Kivalliq - Various			
Homeownership Programs	1,200	4,800	-
Nunavut – Various			
Fire Damage Replacement	3,382	4,358	-
Homeownership Program – HOTRP	500	2,000	-
Mobile Equipment	1,020	4,080	-
Modernization and Improvement / Retrofit - Staff Housing	500	2,000	-
Public Housing Units	12,500	75,000	-
Seniors and Disabled Preventative Maintenance Program	116	464	-
Staff Housing Units	5,000	20,000	-
Warehousing	4,700	18,800	-
Qikiqtaaluk - Various			
Homeownership Programs	2,000	8,000	-
Total Grants and Contributions	38,060		
TOTAL BRANCH	38,060		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	31,718	3,014	1,913	1,415	38,060
Tangible Assets	-	-	-	-	-
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	31,718	3,014	1,913	1,415	38,060





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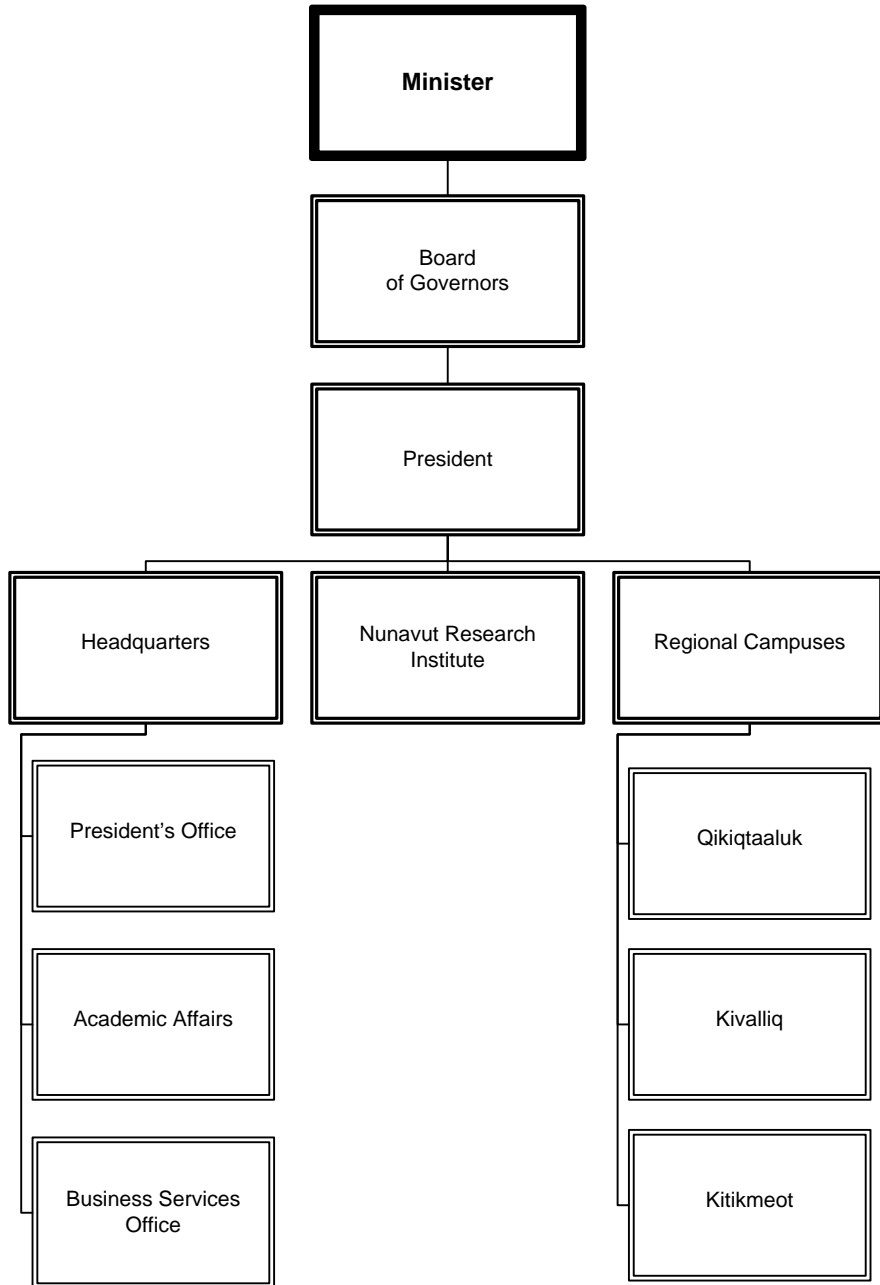
Nunavut
Arctic College

Paul Quassa
Minister

Elizabeth Ryan
Chairperson

Peter Ma
President

ACCOUNTING STRUCTURE CHART



MISSION

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

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	5,923	13,347	4,802	4,684
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,923	13,347	4,802	4,684

HEADQUARTERS

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

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

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

CAPITAL EXPENDITURES	Capital Estimates 2016-2017 (\$000)	Revised Estimates 2015-2016 (\$000)	Capital Estimates 2015-2016 (\$000)	Actual Expenditures 2014-2015 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	5,923	13,347	4,802	4,684
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,923	13,347	4,802	4,684

HEADQUARTERS

DETAIL OF CAPITAL	Capital Estimates 2016-2017 (\$000)	Capital Plan 2018-2021 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Grise Fiord			
Community Learning Centre	111	-	2,078
Iqaluit			
Community Learning Centre / Campus	2,000	5,999	3,000
Whale Cove			
Community Learning Centre / Daycare Centre	2,562	-	2,460
Nunavut – Various			
On-going Lifecycle	1,000	6,000	-
Small Capital (\$250,000 or less)	250	1,000	-
Total Tangible Assets	5,923		
TOTAL BRANCH	5,923		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,250	2,111	2,562	-	5,923
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,250	2,111	2,562	-	5,923







APPENDIX I: GLOSSARY



GLOSSARY

Accounting Structure Chart	Departmental structure starting with the Minister, Deputy Minister(s), Branch and Division levels consistent with the classification of accounts.
Appropriation	Authority contained in an Act to incur expenditure.
Branch	Departments are further subdivided into Branches.
Branch Summary	Describes the major responsibilities and summarizes capital expenditures for the Branch.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Physical property used in the operations of the government, and not intended for sale. Capital assets will have a useful life of one year or longer.
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.
Capital Lease	A lease agreement for real property where the benefits and risks have been substantially transferred to the government, even though ownership remains with the lessor.
Capital Projects	Projects established for the purchase or construction of Capital Assets. A capital project includes a purchase of land or equipment and/or the construction of a building or other facility; 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.
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 Expenditures for each Department.
Detail of Capital	A listing of the capital projects by Standard Object and geographic area within a Branch.

GLOSSARY

Estimates	The estimate of expenditures and revenues approved by the Legislative Assembly for all government departments.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Objects of Expenditure	Votes and Items of expenditure are broken down into greater detail termed Control, Standard, and Detailed Objects of expenditure. In the Capital Estimates, expenditures are presented within three Standard Objects of Expenditure: <ul style="list-style-type: none">- Grants and Contributions- Tangible Assets- Computer Hardware and Software
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Vote	A category of expenditure according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).



**APPENDIX II:
CAPITAL PLAN
BY DEPARTMENT**



INDEX: PROJECTS BY DEPARTMENT

Introduction	A-II-2
Office of the Legislative Assembly	A-II-3
Finance (including Nunavut Arctic College)	A-II-4
Family Services	A-II-5
Justice	A-II-6
Culture and Heritage	A-II-7
Education	A-II-8
Health	A-II-9
Environment	A-II-10
Community and Government Services	A-II-11
Economic Development and Transportation	A-II-12
Nunavut Housing Corporation	A-II-13



FIVE YEAR CAPITAL PLAN

INTRODUCTION

While subject to revision each year, the Five Year Capital Plan provides a framework for review of the Government's future capital expenditure priorities, including planned expenditures for the forthcoming budget year, 2016-2017.

The Standing Committees reviewed the Capital Plan in September 2015, prior to tabling of the 2016-2017 Capital Estimates in the Legislative Assembly in October 2015.

The Five Year Capital Plan outlines \$196.6 million in expenditures for 2016-2017, and a total of \$726 million over the Five Year Capital Plan period. Projects are arranged by department and community.

The three largest appropriations in 2016-17 are allocated to the Economic Development and Transportation with 34.7%, the Nunavut Housing Corporation with 19.4%, and the Department of Community and Government Services with 16.2% of the total approved to complete various projects.

The Plan details expenditures planned primarily from Vote 2 - Capital. Complete budget details of projects which are jointly funded with contributions from third parties and the Government of Nunavut are provided in Appendix IV – Other Funded Infrastructure Projects.

OFFICE OF THE LEGISLATIVE ASSEMBLY

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2016-17	2017-18	2018-19	2019-20	2020-21		
Iqaluit								
Audio Visual Systems - Upgrades	-		50	-	25	25	100	100
Elections Nunavut Equipment	-	15	100	15	15	15	160	160
Furniture and Equipment Replacement	-	70	70	70	70	70	350	350
Hansard Recording System - Upgrade	-	-	25	-	25	25	75	75
Legislative Assembly Computer Systems	-	85	75	70	70	70	370	370
Legislative Assembly Improvements Project	-	635	-	50	-	75	760	760
Members Furniture and Equipment	-	-	325	-	-	-	325	325
Photocopier and Equipment Replacements	-	25	50	-	25	50	150	150
Total Department	-	830	695	205	230	330	2,290	2,290

FINANCE (NUNAVUT ARCTIC COLLEGE)

(\$000)

Project	Prior Years	Budget 2016-17	2017-18	Planned			Total Five Year Plan	Project Total
				2018-19	2019-20	2020-21		
Cambridge Bay								
Kitikmeot Campus, Residence, & Daycare (Mine Training Centre)	13,627	-	2,732	18,639	17,000	-	38,371	51,998
Grise Fiord								
Community Learning Centre	2,078	111	-	-	-	-	111	2,189
Iqaluit								
Community Learning Centre/Campus	3,000	2,000	5,899	100	-	-	7,999	10,999
Whale Cove								
Community Learning Centre/Daycare Centre	2,460	2,562	-	-	-	-	2,562	5,022
Nunavut - various								
Ongoing lifecycle	-	1,000	1,000	1,500	1,500	2,000	7,000	7,000
Small Capital	-	250	250	250	250	250	1,250	1,250
Total Department	21,165	5,923	9,881	20,489	18,750	2,250	57,293	78,458

FAMILY SERVICES

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2016-17	2017-18	2018-19	2019-20	2020-21		
Nunavut - various								
Small Capital	-	600	600	600	600	600	3,000	3,000
Total Department	-	600	600	600	600	600	3,000	3,000

JUSTICE

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2016-17	2017-18	2018-19	2019-20	2020-21		
Iqaluit								
Baffin Corectional Centre Addition/Renovation	1,425	2,750	6,000	4,500	4,500	937	18,687	20,112
Nunavut Court of Justice Renovations	665	1,000	50	-	-	-	1,050	1,715
Nunavut - various								
Minor Capital	-	700	700	700	700	700	3,500	3,500
Total Department	2,090	4,450	6,750	5,200	5,200	1,637	23,237	25,327

CULTURE AND HERITAGE

(\$000)

Project	Prior Years	Budget 2016-17	2017-18	Planned			Total Five Year Plan	Project Total
				2018-19	2019-20	2020-21		
Nunavut - various								
Heritage Facilities	-	500	500	500	500	500	2,500	2,500
Small Capital	-	60	60	60	60	60	300	300
Total Department	-	560	560	560	560	560	2,800	2,800

EDUCATION

(\$000)

Project	Prior Years	Budget 2016-17	2017-18	Planned 2018-19	2019-20	2020-21	Total Five Year Plan	Project Total
Arviat								
New Middle School	2,000	-	15,200	9,700	2,700	50	27,650	29,650
Baker Lake								
New Middle School	1,650	-	10,800	7,200	50	-	18,050	19,700
Gjoa Haven								
Phase II High School Renovations/Addition	53,052	3,630	100	-	-	-	3,730	56,782
Igloolik								
New High School	2,500	12,855	10,335	2,840	50	-	26,080	28,580
Iqaluit								
Inuksuk High School Renovations	22,100	100	-	-	-	-	100	22,200
Nauyasat								
New High School	28,280	2,700	50	-	-	-	2,750	31,030
Nunavut - various								
IT Infrastructure	-	800	800	800	800	800	4,000	4,000
Life Cycle Renewal	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Small Capital	-	925	925	925	925	925	4,625	4,625
Busses	-	270	280	280	280	280	1,390	1,390
Total Department	109,582	26,280	43,490	26,745	9,805	7,055	113,375	222,957

HEALTH

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2016-17	2017-18	2018-19	2019-20	2020-21		
Arctic Bay								
Replace Health Centre	12,816	12,000	50	-	-	-	12,050	24,866
Cape Dorset								
Replace Health Centre	150	1,500	10,000	15,500	250	-	27,250	27,400
Nunavut - various								
On-going Lifecycle	-	2,000	2,000	2,000	2,000	1,000	9,000	9,000
Small Capital	-	1,000	1,000	1,000	1,000	1,000	5,000	5,000
Total Department	12,966	16,500	13,050	18,500	3,250	2,000	53,300	66,266

ENVIRONMENT

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2016-17	2017-18	2018-19	2019-20	2020-21		
Resolute Bay								
Wildlife Office Replacement	150	1,200	850	-	-	-	2,050	2,200
Nunavut - various								
Small Capital	-	1,500	1,500	1,500	1,500	1,500	7,500	7,500
Wildlife Office Renovations	-	500	500	500	500	500	2,500	2,500
Total Department	150	3,200	2,850	2,000	2,000	2,000	12,050	12,200

COMMUNITY AND GOVERNMENT SERVICES

(\$000)

Project	Prior Years	Budget 2016-17	2017-18	Planned			Total Five Year Plan	Project Total
				2018-19	2019-20	2020-21		
Cape Dorset								
525 Garage	500	-	2,333	1,550	-	-	3,883	4,383
Clyde River								
Mechanical Garage	375	-	1,403	760	-	-	2,163	2,538
Coral Harbour								
Road Washout Repairs	400	2,000	-	-	-	-	2,000	2,400
Gjoa Haven								
Bulk Fuel Storage Capacity Increase	500	2,000	3,000	-	-	-	5,000	5,500
Hamlet Office	3,225	3,700	-	-	-	-	3,700	6,925
Warehouse	350	1,000	-	-	-	-	1,000	1,350
Hall Beach								
Parking Garage	500	2,200	-	-	-	-	2,200	2,700
Iglolik								
Bulk Fuel Storage Capacity Increase	6,150	100	-	-	-	-	100	6,250
Iqaluit								
City of Iqaluit Contribution Agreement	10,200	3,400	3,400	-	-	-	6,800	17,000
Kugaaruk								
Hamlet Office	5,500	-	5,500	-	-	-	5,500	11,000
Kugluktuk								
Water Treatment	11,299	3,100	-	-	-	-	3,100	14,399
Rankin Inlet								
Arena	1,700	-	12,000	11,300	-	-	23,300	25,000
Utilidor System	-	200	-	-	-	-	200	200
Resolute Bay								
Water System	7,250	302	-	-	-	-	302	7,552
Sanikiluaq								
Bulk Fuel Storage Capacity Increase	6,075	100	-	-	-	-	100	6,175
Nunavut - Various								
Communication Technology Infrastructure Upgrades	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Fire Trucks Replacement	-	500	500	500	500	500	2,500	2,500
Small Capital	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Tank Farm Code Compliance	-	4,750	3,250	3,250	3,250	3,250	17,750	17,750
Solid waste Facilities - Bundle 1	-	1,500	-	-	-	-	1,500	1,500
Total Department	54,024	31,852	38,386	24,360	10,750	10,750	116,098	170,122

ECONOMIC DEVELOPMENT AND TRANSPORTATION

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2016-17	2017-18	2018-19	2019-20	2020-21		
Iqaluit								
Iqaluit International Airport Improvements (P3)	190,192	59,825	48,772	1,118	1,079	885	111,679	301,871
Rankin Inlet								
Kivalliq Regional Visitors Centre	700	3,000	2,000	250	-	-	5,250	5,950
Taloyoak								
Air Terminal Building	450	2,000	2,000	-	-	-	4,000	4,450
Nunavut - Various								
Replacement of Motor Vehicle Information System (MVIS)	4,000	500	-	-	-	-	500	4,500
Small Capital	-	800	800	800	800	800	4,000	4,000
Small Craft Harbours	-	500	500	500	500	500	2,500	2,500
Transportation Equipment and Facilities	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500
Total Department	195,342	68,325	55,772	4,368	4,079	3,885	136,429	331,771

NUNAVUT HOUSING CORPORATION

(\$000)

Project	Prior Years	Budget 2016-17	2017-18	Planned 2018-19	2019-20	2020-21	Total Five Year Plan	Project Total
Kitikmeot - various								
Homeownership Programs	-	800	800	800	800	800	4,000	4,000
Kivalliq - various								
Homeownership Programs	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Nunavut - various								
Fire Damage Replacement	-	3,382	1,358	1,000	1,000	1,000	7,740	7,740
Homeownership Programs - HOTRP	-	500	500	500	500	500	2,500	2,500
Mobile Equipment	-	1,020	1,020	1,020	1,020	1,020	5,100	5,100
Modernization and Improvement / Retrofit - GN Funds	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	-	500	500	500	500	500	2,500	2,500
Public Housing Units	-	12,500	15,000	17,500	20,000	22,500	87,500	87,500
Seniors and Disabled Preventative Maintenance Program	-	116	116	116	116	116	580	580
Staff Housing Units	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Warehousing	-	4,700	4,700	4,700	4,700	4,700	23,500	23,500
Qikiqtaaluk - various								
Homeownership Programs	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Corporation	-	38,060	38,536	40,678	43,178	45,678	206,130	206,130
Total Government of Nunavut								
	395,319	196,580	210,570	143,705	98,402	76,745	726,002	1,121,321







**APPENDIX III:
CAPITAL PLAN
BY COMMUNITY**



PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2016-17	2017-18	2018-19	2019-20	2020-21		
Arctic Bay									
Replace Health Centre	HLTH	12,816	12,000	50	-	-	-	12,050	24,866
Total Arctic Bay		12,816	12,000	50	-	-	-	12,050	24,866
Arviat									
New Middle School	EDU	2,000	-	15,200	9,700	2,700	50	27,650	29,650
Total Arviat		2,000	-	15,200	9,700	2,700	50	27,650	29,650
Baker Lake									
New Middle School	EDU	1,650	-	10,800	7,200	50	-	18,050	19,700
Total Baker Lake		1,650	-	10,800	7,200	50	-	18,050	19,700
Cambridge Bay									
Kitikmeot Campus, Residence and Daycare (Mine Training Centre)	NAC	13,627	-	2,732	18,639	17,000	-	38,371	51,998
Total Cambridge Bay		13,627	-	2,732	18,639	17,000	-	38,371	51,998
Cape Dorset									
525 Garage	CGS	500	-	2,333	1,550	-	-	3,883	4,383
Replace Health Centre	HLTH	150	1,500	10,000	15,500	250	-	27,250	27,400
Total Cape Dorset		650	1,500	12,333	17,050	250	-	31,133	31,783
Clyde River									
Mechanical Garage	CGS	375	-	1,403	760	-	-	2,163	2,538
Total Clyde River		375	-	1,403	760	-	-	2,163	2,538
Coral Harbour									
Road washout Repairs	CGS	400	2,000	-	-	-	-	2,000	2,400
Total Coral Harbour		400	2,000	-	-	-	-	2,000	2,400
Gjoa Haven									
Phase II High School Renovation / Addition	EDU	53,052	3,630	100	-	-	-	3,730	56,782
Hamlet Office	CGS	3,225	3,700	-	-	-	-	3,700	6,925
Warehouse	CGS	350	1,000	-	-	-	-	1,000	1,350
Bulk Fuel Storage Capacity Increase	PPD	500	2,000	3,000	-	-	-	5,000	5,500
Total Gjoa Haven		57,127	10,330	3,100	-	-	-	13,430	70,557
Grise Fiord									
Community Learning Centre	NAC	2,078	111	-	-	-	-	111	2,189
Total Grise Fiord		2,078	111	-	-	-	-	111	2,189
Hall Beach									
Parking Garage	CGS	500	2,200	-	-	-	-	2,200	2,700
Total Hall Beach		500	2,200	-	-	-	-	2,200	2,700

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2016-17	2017-18	2018-19	2019-20	2020-21		
Igloolik									
New High School	EDU	2,500	12,855	10,335	2,840	50	-	26,080	28,580
Bulk Fuel Storage Capacity Increase	PPD	6,150	100	-	-	-	-	100	6,250
Total Igloolik		8,650	12,955	10,335	2,840	50	-	26,180	34,830
Iqaluit									
Audio Visual Systems - Upgrades	OLA	-	-	50	-	25	25	100	100
Elections Nunavut Equipment	OLA	-	15	100	15	15	15	160	160
Furniture and Equipment Replacement	OLA	-	70	70	70	70	70	350	350
Hansard Recording System - Upgrade	OLA	-	-	25	-	25	25	75	75
Legislative Assembly Computer Systems	OLA	-	85	75	70	70	70	370	370
Legislative Assembly Improvements Project	OLA	-	635	-	50	-	75	760	760
Members Furniture and Equipment	OLA	-	-	325	-	-	-	325	325
Photocopier and Equipment Replacements	OLA	-	25	50	-	25	50	150	150
BCC Addition/Renovation	JUS	1,425	2,750	6,000	4,500	4,500	937	18,687	20,112
Minor Capital	JUS	-	700	700	700	700	700	3,500	3,500
Nunavut Court of Justice Renovations	JUS	665	1,000	50	-	-	-	1,050	1,715
Inuksuk High School Renovations	EDU	22,100	100	-	-	-	-	100	22,200
City of Iqaluit Contribution Agreement	CGS	10,200	3,400	3,400	-	-	-	6,800	17,000
International Airport Improvements (P3)	EDT	190,192	59,825	48,772	1,118	1,079	885	111,679	301,871
Community Learning Centre/Campus	NAC	3,000	2,000	5,899	100	-	-	7,999	10,999
Total Iqaluit		227,582	70,605	65,516	6,623	6,509	2,852	152,105	379,687
Kugaaruk									
Hamlet Office	CGS	5,500	-	5,500	-	-	-	5,500	11,000
Total Kugaaruk		5,500	-	5,500	-	-	-	5,500	11,000
Kugluktuk									
Water Treatment	CGS	11,299	3,100	-	-	-	-	3,100	14,399
Total Kugluktuk		11,299	3,100	-	-	-	-	3,100	14,399

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2016-17	2017-18	2018-19	2019-20	2020-21		
Naujaat									
New High School	EDU	28,280	2,700	50	-	-	-	2,750	31,030
Total Naujaat		28,280	2,700	50	-	-	-	2,750	31,030
Rankin Inlet									
Arena	CGS	1,700	-	12,000	11,300	-	-	23,300	25,000
Kivalliq Regional Visitors Centre	EDT	700	3,000	2,000	250	-	-	5,250	5,950
Utilidor System	CGS	-	200	-	-	-	-	200	200
Total Rankin Inlet		2,400	3,200	14,000	11,550	-	-	28,750	31,150
Resolute Bay									
Wildlife Office Replacement	ENV	150	1,200	850	-	-	-	2,050	2,200
Water System	CGS	7,250	302	-	-	-	-	302	7,552
Total Resolute Bay		7,400	1,502	850	-	-	-	2,352	9,752
Sanikiluaq									
Bulk Fuel Storage Capacity Increase	PPD	6,075	100	-	-	-	-	100	6,175
Total Sanikiluaq		6,075	100	-	-	-	-	100	6,175
Taloyoak									
Air Terminal Building	CGS	450	2,000	2,000	-	-	-	4,000	4,450
Total Taloyoak		450	2,000	2,000	-	-	-	4,000	4,450
Whale Cove									
Community Learning Centre / Daycare Centre	NAC	2,460	2,562	-	-	-	-	2,562	5,022
Total Whale Cove		2,460	2,562	-	-	-	-	2,562	5,022
Kitikmeot - Various									
Homeownership Programs	NHC	-	800	800	800	800	800	4,000	4,000
Total Kitikmeot - Various		-	800	800	800	800	800	4,000	4,000
Kivalliq - Various									
Homeownership Programs	NHC	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Total Kivalliq - Various		-	1,200	1,200	1,200	1,200	1,200	6,000	6,000

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2016-17	2017-18	2018-19	2019-20	2020-21		
Nunavut - Various									
Replacement of Motor Vehicle Information System (MVIS)	EDT	4,000	500	-	-	-	-	500	4,500
Small Capital	CGS	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Communication Technology Infrastructure Upgrades	CGS	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Solid Waste Facilities	CGS	-	1,500	-	-	-	-	1,500	1,500
Tank Farm Code Compliance	CGS	-	4,750	3,250	3,250	3,250	3,250	17,750	17,750
Fire Trucks Replacement	CGS	-	500	500	500	500	500	2,500	2,500
Small Craft Harbours	EDT	-	500	500	500	500	500	2,500	2,500
Transportation Equipment and Facilities	EDT	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500
Small Capital	EDT	-	800	800	800	800	800	4,000	4,000
Heritage Facilities	CH	-	500	500	500	500	500	2,500	2,500
Small Capital	CH	-	60	60	60	60	60	300	300
Small Capital	FS	-	600	600	600	600	600	3,000	3,000
IT Infrastructure	EDU	-	800	800	800	800	800	4,000	4,000
Life Cycle Renewal	EDU	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Small Capital	EDU	-	925	925	925	925	925	4,625	4,625
Busses	EDU	-	270	280	280	280	280	1,390	1,390
On-Going Lifecycle	HLTH	-	2,000	2,000	2,000	2,000	1,000	9,000	9,000
Small Capital	HLTH	-	1,000	1,000	1,000	1,000	1,000	5,000	5,000
Small Capital	ENV	-	1,500	1,500	1,500	1,500	1,500	7,500	7,500
Wildlife Office Renovations	ENV	-	500	500	500	500	500	2,500	2,500
Fire Damage Replacement	NHC	-	3,382	1,358	1,000	1,000	1,000	7,740	7,740
Mobile Equipment	NHC	-	1,020	1,020	1,020	1,020	1,020	5,100	5,100
Homehomership - HOTRP	NHC	-	500	500	500	500	500	2,500	2,500
Modernization and Improvemen / Retrofit - GN Funds	NHC	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	NHC	-	500	500	500	500	500	2,500	2,500
Public Housing Units	NHC	-	12,500	15,000	17,500	20,000	22,500	87,500	87,500
Seniors and Disabled Preventative Maintenance Program	NHC	-	116	116	116	116	116	580	580
Staff Housing Units	NHC	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Warehousing	NHC	-	4,700	4,700	4,700	4,700	4,700	23,500	23,500
On-Going Lifecycle	NAC	-	1,000	1,000	1,500	1,500	2,000	7,000	7,000
Small Capital	NAC	-	250	250	250	250	250	1,250	1,250
Total Nunavut - Various		4,000	65,715	62,701	65,343	67,843	69,843	331,445	335,445
Qikiqtaaluk - Various									
Homeownership Programs	NHC	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Qikiqtaaluk - Various		-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Government of Nunavut		395,319	196,580	210,570	143,705	98,402	76,745	726,002	1,121,321







**APPENDIX IV:
OTHER FUNDED
INFRASTRUCTURE
PROJECTS**



NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE / COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2016-17	Planned 2018-21	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND							
Arviat							
Truck fill station	400	-	-	-	400	-	400
Cape Dorset							
Sew age Lagoon	500	-	-	-	500	-	500
Coral Harbour							
Water Pump house upgrade	4,115	-	-	-	4,115	-	4,115
Gjoa Haven							
Sew age Lagoon	6,140	-	-	-	6,140	-	6,140
Water System	2,200	-	-	-	2,200	-	2,200
Hall Beach							
Sew age Lagoon	4,600	-	-	-	4,600	-	4,600
Igloolik							
Sew age Lagoon	3,900	3,047	-	3,047	6,947	-	6,947
Water Reservoir	3,800	-	-	-	3,800	-	3,800
Iqaluit							
Gas Tax Admin Fund	630	315	630	945	1,575	-	1,575
City of Iqaluit Agreement	4,500	2,250	4,500	6,750	11,250	-	11,250
Municipal Capacity Building	630	315	630	945	1,575	-	1,575
Kimmirut							
Sew age Lagoon	500	-	-	-	500	-	500
Kugaaruk							
New Water System	2,975	-	-	-	2,975	-	2,975
Naujaat							
Sew age Lagoon	8,000	-	-	-	8,000	-	8,000
Pangnirtung							
Wastewater Treatment plant	9,777	-	-	-	9,777	-	9,777
Water Reservoir Expansion	6,047	-	-	-	6,047	-	6,047
Sanikiluaq							
Sew age Lagoon	4,331	-	-	-	4,331	-	4,331
Taloyoak							
Sew age Lagoon	500	-	-	-	500	-	500
Whale Cove							
Wetland Sew age Treatment Upgrade	2,905	-	-	-	2,905	-	2,905
Nunavut							
CCME Research on MWWE	3,600	-	-	-	3,600	-	3,600
Total Gas Tax/ Community and Government Services Capital Projects	70,050	5,927	5,760	11,687	81,737	-	81,737

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2016-17	Planned 2018-21	Total for Plan	Third Party Funded	GN Funded	Project Total
Community and Government Services							
Arviat							
Hamlet Office	7,150	-	-	-	7,150	2,348	9,498
Clyde River							
Hamlet Office	5,250	-	-	-	5,250	1,785	7,035
Iqaluit							
Administration Fund	516	-	-	-	516	222	738
Nauyasat							
New Water Pump House	1,106	-	-	-	1,106	3,175	4,281
Pangnirtung							
Arena upgrades	2,008	-	-	-	2,008	1,111	3,119
Rankin Inlet							
Subdivision Water Infrastructure - Phase I	2,598	-	-	-	2,598	2,666	5,264
Subdivision Wastewater Infrastructure - Phase II	6,825	-	-	-	6,825	1,931	8,756
Resolute Bay							
Water System	21,353	-	-	-	21,353	7,552	28,905
Taloyoak							
Arena upgrades	1,111	-	-	-	1,111	2,009	3,120
Whale Cove							
Arena upgrades	1,111	-	-	-	1,111	2,009	3,120
Total Building Canada Fund/ Community and Government Services Capital Projects							
	49,028	-	-	-	49,028	24,808	73,836

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2016-17	Planned 2018-21	Total for Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Arctic Bay							
Airport Equipment Shelter	600	-	-	-	600	200	800
Arviat							
Replace Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Baker Lake							
Airport Improvements	3,750	-	-	-	3,750	1,250	5,000
Cambridge Bay							
Airport Improvements	12,000	-	-	-	12,000	4,000	16,000
Chesterfield Inlet							
Airfield Lighting	825	-	-	-	825	275	1,100
Igloolik							
Airport Equipment Shelter	600	-	-	-	600	200	800
Naujaat							
Airport Equipment Shelter	600	-	-	-	600	200	800
Taloyoak							
Airport Improvements	4,271	-	-	-	4,271	1,424	5,695
Rankin Inlet							
Airport Improvements	20,250	-	-	-	20,250	6,750	27,000
Total Building Canada Fund/ Economic Development and Transportation Capital Projects							
	46,646	-	-	-	46,646	15,549	62,195
Total Building Canada Fund Capital Projects							
	95,674	-	-	-	95,674	40,357	136,031

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2016-17	Planned 2018-21	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation							
Arctic Bay							
Modernization & Improvement Retrofit	-	135	544	679	679	995	1,674
Arviat							
Modernization & Improvement Retrofit	-	345	1,304	1,649	1,649	2,550	4,199
Baker Lake							
Modernization & Improvement Retrofit	-	321	1,272	1,593	1,593	2,370	3,963
Cambridge Bay							
Modernization & Improvement Retrofit	-	204	808	1,012	1,012	1,510	2,522
Cape Dorset							
Modernization & Improvement Retrofit	-	263	976	1,239	1,239	1,950	3,189
Chesterfield Inlet							
Modernization & Improvement Retrofit	-	75	316	391	391	555	946
Clyde River							
Modernization & Improvement Retrofit	-	141	576	717	717	1,040	1,757
Coral Harbour							
Modernization & Improvement Retrofit	-	117	508	625	625	865	1,490
Gjoa Haven							
Modernization & Improvement Retrofit	-	168	712	880	880	1,245	2,125
Grise Fjord							
Modernization & Improvement Retrofit	-	34	148	182	182	255	437
Hall Beach							
Modernization & Improvement Retrofit	-	113	472	585	585	830	1,415
Igloolik							
Modernization & Improvement Retrofit	-	206	812	1,018	1,018	1,520	2,538
Iqaluit							
Modernization & Improvement Retrofit	-	408	1,548	1,956	1,956	3,015	4,971
Kimmirut							
Modernization & Improvement Retrofit	-	73	308	381	381	535	916
Kugaaruk							
Modernization & Improvement Retrofit	-	127	496	623	623	940	1,563
Kugluktuk							
Modernization & Improvement Retrofit	-	265	1,056	1,321	1,321	1,960	3,281

CANADA MORTGAGE AND HOUSING CORPORATION CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2016-17	Planned 2018-21	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation (continued)							
Naujaat							
Modernization & Improvement Retrofit	-	110	464	574	574	810	1,384
Pangnirtung							
Modernization & Improvement Retrofit	-	261	996	1,257	1,257	1,925	3,182
Pond Inlet							
Modernization & Improvement Retrofit	-	189	752	941	941	1,400	2,341
Qikiqtarjuaq							
Modernization & Improvement Retrofit	-	117	476	593	593	865	1,458
Rankin Inlet							
Modernization & Improvement Retrofit	-	240	1,028	1,268	1,268	1,780	3,048
Resolute Bay							
Modernization & Improvement Retrofit	-	39	168	207	207	285	492
Sanikiluaq							
Modernization & Improvement Retrofit	-	132	560	692	692	975	1,667
Taloyoak							
Modernization & Improvement Retrofit	-	144	600	744	744	1,065	1,809
Whale Cove							
Modernization & Improvement Retrofit	-	63	260	323	323	470	793
Total Canada Mortgage and Housing Corporation/ Nunavut Housing Corporation Capital Projects	-	4,290	17,160	21,450	21,450	31,710	53,160
Total Other Funded Infrastructure Capital Projects, Government of Nunavut	165,724	10,217	22,920	33,137	198,861	72,067	270,928





**APPENDIX V:
COMPLETED CAPITAL PROJECTS
2014-2015**



COMPLETED CAPITAL PROJECTS 2014-2015

(\$000)

Project	Original Budget	Final Budget	Total Cost
Community and Government Services			
Arviat			
3-Bay Parking Garage	4,000	2,914	2,603
Baker Lake			
Intake Repairs	100	100	62
Cambridge Bay			
Carpentry Boiler Replacement	250	250	168
Chesterfield Inlet			
Snow Fencing	711	711	670
Clyde River			
Hamlet Office	7,000	7,035	6,750
Grise Fiord			
Hamlet/Community Hall	11,557	11,560	10,032
Igloolik			
Community Hall	8,811	8,811	7,458
Arena Improvements	150	150	150
Iqaluit			
Door Replacement - Brown and Sivummut	150	150	150
Parnavik Structured Cabling	250	241	202
Liquor Warehouse Renovations	105	105	79
Kugaaruk			
New Water System	2,975	2,975	2,930
Kugluktuk			
Sewage Lagoon	9,930	11,207	10,417
Hamlet Office	6,418	6,849	6,659
Pangnirtung			
Wastewater Treatment Plant	5,792	9,777	9,658
Qikiqtarjuaq			
Municipal Office Phase 2	4,257	4,257	3,804
Resolute Bay			
Sewer and Water Works	4,190	4,846	4,350
Sanikiluaq			
Repair Truck Fill Station	250	258	165
Total Community and Government Services	66,896	72,196	66,307

COMPLETED CAPITAL PROJECTS 2014-2015

(\$000)

Project	Original Budget	Final Budget	Total Cost
Economic Development and Transportation			
Grise Fiord			
Runway Rehabilitation	925	925	925
Baker Lake			
Airfield Lighting and Electrical Rehabilitation	2,068	2,068	2,068
Chesterfield Inlet			
Airfield Lighting and Electrical Rehabilitation	1,981	1,981	1,981
Iqaluit International Airport			
Runway 17-35 Partial Rehabilitation	2,813	2,813	2,813
Total Economic Development and Transportation	7,787	7,787	7,787
Total Government of Nunavut	74,683	79,983	74,094



