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MAIN ESTIMATES  
2003-2004

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Prepared by:  
The Department of Finance

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ᐅᑦᑦᑦᑦᑦ 2003  
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6th Session of the  
1<sup>st</sup> Legislative Assembly  
March 2003  
Iqaluit, Nunavut

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UNA MAKPIGAK PENAGEALIK OKAKHIMAYUNIK INUKTITUN INOENAKTULO.



# EXCERPTS FROM THE BATHURST MANDATE

*“...Healthy Communities, Simplicity and Unity, Self-Reliance and Continuing Learning...”*

*“In 2020 ...*

- Nunavut enjoys growing prosperity while remaining debt-free;
- The structures and activities of government serve Nunavut’s needs, with the most effective use of resources;
- Nunavummiut own and manage a strong mixed economy where residents have productive choices for economic participation...”

*“Principles that will guide us are:*

- We will work within our means;
- We will incorporate traditional activities and values into new strategies to participate actively in the development of our economic resources.”

*“ As Nunavummiut we look to support ourselves and contribute to Canada through the potential of our land, the resources and the contributions of our peoples and our cultures.”*

*“Over the next five years... will give priority to completing these objectives ...*

- Commence negotiations and work towards agreements with the Government of Canada to assure Nunavut of a fair share of the resources of its lands and waters and to govern allocations and royalty regimes...”

### ᐃᓐᓂᓐᓂ ᓇᓂᓐᓂᓐᓂ

#### ᓇᐃᓐᓂᓐᓂᓐᓂ ᓂᓐᓂᓐᓂᓐᓂ

ᐱᓐᓂᓐᓂ	iv
ᐃᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓐᓂᓐᓂᓐᓂᓐᓂ	viii
ᓇᐃᓐᓂᓐᓂᓐᓂᓐᓂ ᓂᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᓇᓂᓐᓂᓐᓂᓐᓂᓐᓂ	ix
ᓇᐃᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂᓐᓂ	x
ᓇᐃᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂ	xi
ᓇᐃᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ	xii
ᐃᓂᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂᓐᓂ	xiii

#### ᓇᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓂ ᐱᓂᓂᓂ

ᐱᓂᓂᓂᓐᓂ	1-1
ᓂᓐᓂᓐᓂᓐᓂᓐᓂ ᐃᓂᓐᓂ ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	2-1
ᓂᓂᓂᓂᓂᓂᓂᓂ	3-1
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	4-1
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	5-1
ᓂᓂᓂᓂᓂᓂᓂᓂᓂ	6-1
ᓂᓂᓂᓂᓂ ᓂᓂᓂᓂᓂᓂᓂᓂ ᐃᓂᓐᓂᓐᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	7-1
ᐃᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	8-1
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	9-1
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	10-1
ᐃᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	11-1
ᓂᓂᓂᓂᓂ ᐃᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	12-1

#### ᐃᓂᓂᓂᓂ

ᓂᓂᓂᓂᓂ ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	A-1
ᓂᓂᓂᓂᓂ ᐃᓂᓂᓂᓂᓂ ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	B-1

## TABLE OF CONTENTS

### SUMMARY OF INFORMATION

Introduction	vi
Graphs	viii
Summary of Revenues	ix
Summary of Operations and Maintenance Expenditures	x
Summary of Capital Expenditures	xi
Summary of Total Expenditures	xii
Distribution of Budget – Operations and Maintenance Expenditures	xiii

### Estimates of Expenditures by Department

Legislative Assembly	1-1
Executive and Intergovernmental Affairs	2-1
Finance	3-1
Human Resources	4-1
Justice	5-1
Public Works and Services	6-1
Community Government and Transportation	7-1
Culture, Language, Elders and Youth	8-1
Education	9-1
Health and Social Services	10-1
Sustainable Development	11-1
Nunavut Housing Corporation	12-1

### Appendices

Glossary	A-1
Budget Development Process of the Government of Nunavut	B-1









# INTRODUCTION:

## THE 2003 – 2004 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2003-2004 fiscal year, for planned operations and maintenance expenditures. The Main Estimates reflect the priorities of government as reflected in the Bathurst Mandate and is 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, 2003 and ending March 31, 2004.

This document, along with the Budget Address, Capital Estimates, and departmental Business Plans, constitute the 2003-2004 Budget of the Government of Nunavut.

The Legislative Assembly approved Appropriation (Capital) Act, 2003-2004 in November, 2002, authorizing the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2004.

The Legislative Assembly is requested to appropriate funds at the departmental level for operations and maintenance expenditures for the fiscal year ending March 31, 2004. The estimated expenditures identify the total operating requirements for individual departments, and additional descriptive information on departmental expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures at the control object level for compensation and benefits and grants and contributions, and at the standard object level for other expenditures. A summary of the Capital Estimates already approved, is included in the 2003-2004 Main Estimates to provide the Legislative Assembly with information which integrates both estimated capital and operating expenditures and identifies the total requirements for individual departments. 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
- Work Performed on Behalf of Third Parties
- Information Items
- Regional Distribution of Budget







## ᓄᓂᓕᓂᓐᓂᓐ ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES

	ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ 2003-2004 Main Estimates (\$000)	ᓂᓄᓐᓂᓐᓂᓐ ᓂᓄᓐᓂᓐ 2002-2003 Revised Estimates (\$000)	ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ 2002-2003 Main Estimates (\$000)
ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ <b>Office of the Legislative Assembly</b>	<b>12,989</b>	14,289	14,389
ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ <b>Executive and Intergovernmental Affairs</b>	<b>10,495</b>	11,090	11,090
ᓂᓄᓐᓂᓐ <b>Finance</b>	<b>44,505</b>	49,545	47,380
ᓂᓄᓐᓂᓐ <b>Human Resources</b>	<b>19,358</b>	19,958	19,958
ᓂᓄᓐᓂᓐ <b>Justice</b>	<b>46,058</b>	44,199	44,199
ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ <b>Public Works and Services</b>	<b>60,939</b>	59,337	58,920
ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ <b>Community Government and Transportation</b>	<b>72,023</b>	69,597	69,709
ᓂᓄᓐᓂᓐ <b>Culture, Language, Elders and Youth</b>	<b>9,222</b>	8,722	8,722
ᓂᓄᓐᓂᓐ <b>Education</b>	<b>159,970</b>	155,525	152,549
ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ <b>Health and Social Services</b>	<b>151,593</b>	150,983	151,033
ᓂᓄᓐᓂᓐ <b>Sustainable Development</b>	<b>35,302</b>	35,452	35,452
ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ <b>Nunavut Housing Corporation</b>	<b>77,516</b>	76,207	76,207
<b>ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ ᓂᓄᓐᓂᓐ</b> <b>Total Operations and Maintenance</b>	<b>699,970</b>	<b>694,904</b>	<b>689,608</b>

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SUMMARY OF CAPITAL EXPENDITURES

	ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ 2003-2004 Main Estimates (\$000)	ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ 2002-2003 Revised Estimates (\$000)	ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ 2002-2003 Main Estimates (\$000)
ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Office of the Legislative Assembly	-	280	180
ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Executive and Intergovernmental Affairs	-	-	-
ᓂᓐᓂᓐᓂᓐ Finance	-	390	-
ᓂᓐᓂᓐᓂᓐ Human Resources	-	150	-
ᓂᓐᓂᓐᓂᓐ Justice	1,560	1,059	720
ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Public Works and Services	10,680	10,551	6,320
ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Community Government and Transportation	27,225	31,441	17,050
ᓂᓐᓂᓐᓂᓐ Culture, Language, Elders and Youth	1,035	987	535
ᓂᓐᓂᓐᓂᓐ Education	23,985	23,499	19,500
ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Health and Social Services	55,790	15,150	5,860
ᓂᓐᓂᓐᓂᓐ Sustainable Development	2,520	4,396	2,470
ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Nunavut Housing Corporation	20,285	34,081	17,700
<b>ᓂᓐᓂᓐᓂᓐ ᓂᓐᓂᓐᓂᓐ Total Capital</b>	<b>143,080</b>	<b>121,984</b>	<b>70,335</b>

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 SUMMARY OF TOTAL EXPENDITURES

	ᓂᓂᓂᓂᓂᓂ ᐱᓂᓂᓂᓂᓂ 2003-2004 Main Estimates (\$000)	ᐱᓂᓂᓂᓂᓂᓂ ᐱᓂᓂᓂᓂᓂ 2002-2003 Revised Estimates (\$000)	ᓂᓂᓂᓂᓂᓂ ᐱᓂᓂᓂᓂᓂ 2002-2003 Main Estimates (\$000)
ᑭᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	12,989	14,569	14,569
ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	10,495	11,090	11,090
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	44,505	49,935	47,380
ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	19,358	20,108	19,958
ᑭᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	47,618	45,258	44,919
ᑭᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	71,619	69,888	65,240
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	99,248	101,038	86,759
ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	10,257	9,709	9,257
ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	183,955	179,024	172,049
ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	207,383	166,133	156,893
ᐱᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	37,822	39,848	37,922
ᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ	97,801	110,288	93,907
<b>ᑭᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂᓂ Total Expenditures</b>	<b>843,050</b>	<b>816,888</b>	<b>759,943</b>







