

**Canada**



Indian and Northern  
Affairs Canada

**DEPARTMENT OF INDIAN AFFAIRS  
AND NORTHERN DEVELOPMENT**

**An Estimate of Costs - Creating and  
Operating the Government of Nunavut**

**APPENDIX B  
POINT OF DEPARTURE  
&  
ONE TIME CAPITAL COSTS**

**June, 1992**

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**APPENDIX B.1**  
**POINT OF DEPARTURE**

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## **POINT OF DEPARTURE**

The tables in Appendix B.1 set out the data base from which the other tables in this report are derived. The tables use the allocation of person years by activity as the initial identifier for costs. This is consistent with the detailed data base generated in the Phase One study. As well, it was crucial to use a base that would remain coherent and portable as the organization was designed and redesigned. Two sets of tables make up this Appendix.

### **Person Years Distribution**

This table shows the original distribution of py's as derived from the phase one data base. It then indicates how those positions were dealt with in the ultimate design of the new organization.

An important concept used in this table, and reflected in the rest of this study, is the creation of the Technical Pool Reserve. As each program area was reviewed the policy and planning, information technology, human resource and financial administration positions were not reallocated, but pooled for reallocation after the structure was decided upon. This allowed the review to focus on actual service delivery activities and left enough flexibility in the allocation of these support positions to permit redeployment of some of them in recognition of the new regionalized structure. The more streamlined organization structure reduced duplication and overlap across these functions, which permitted elimination of over 100 py's through the design process.

### **Cost Allocation**

This table summarizes the cost impacts of the cost reallocations set out in the Person Years Distribution table. The latter only dealt with the allocation of py's: this table also accounts for the other costs "tagged" to the identified functions.

### **Distribution of Person Years - By Phase**

These two sets of tables show the add-on points during the transition for py's associated with program delivery. Scenarios for the short and long transitions are indicated.

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity  | Original<br>Person<br>Years | Person<br>Years<br>Eliminated | Person<br>Years<br>Contracted | Person<br>Years<br>Pooled | Person<br>Years<br>As Is | Person<br>Years<br>Re-deployed | Redeployment Details |
|---|-----------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|----------------------|
| Total for Legislative Assembly                    | 18.7                        |                               |                               |                           | 18.7                     |                                |                      |
| Total for Executive Council                       | 85.6                        | 0.7                           | 16.0                          | 6.3                       | 49.8                     | 12.8                           |                      |
| Total for Justice                                 | 50.6                        | 1.0                           | 2.0                           |                           | 31.3                     | 16.3                           |                      |
| Total for Personnel                               | 53.7                        |                               |                               | 8.2                       | 27.9                     | 17.6                           |                      |
| Total for Finance                                 | 68.4                        | 7.7                           |                               |                           | 55.6                     | 5.1                            |                      |
| Total for Government Services                     | 104.8                       | 6.6                           |                               | 9.4                       | 31.3                     | 57.5                           |                      |
| Total for Renewable Resources                     | 57.9                        | 8.6                           |                               | 16.7                      | 32.6                     |                                |                      |
| Total for Energy, Mines, & Petroleum Resources    | 10.5                        | 2.0                           |                               | 6.5                       | 2.0                      |                                |                      |
| Total for Economic Development & Tourism          | 42.0                        | 2.4                           |                               | 11.3                      | 24.3                     | 4.0                            |                      |
| Total For Municipal & Community Affairs           | 42.0                        | 2.3                           | 3.4                           | 9.6                       | 7.5                      | 19.2                           |                      |
| Total for Public Works                            | 95.5                        | 9.4                           |                               | 16.7                      | 9.2                      | 60.2                           |                      |
| Total for Transportation                          | 28.5                        | 3.0                           |                               | 12.0                      |                          | 13.5                           |                      |
| Total for Safety & Public Services                | 20.9                        | 10.3                          | 1.0                           | 4.1                       | 5.5                      |                                |                      |
| Total for NWT Housing Corporation                 | 102.7                       |                               |                               |                           | 102.7                    |                                |                      |
| Total for Arctic College                          | 14.2                        | 2.0                           |                               |                           | 12.2                     |                                |                      |
| Total for Education                               | 90.5                        | 6.0                           | 3.7                           | 21.6                      | 59.2                     |                                |                      |
| Total for Culture & Communications                | 85.1                        | 8.0                           | 36.2                          | 5.0                       | 33.9                     | 2.0                            |                      |
| Total for Health                                  | 101.0                       | 18.8                          |                               | 23.4                      | 58.8                     |                                |                      |
| Total for Social Services                         | 62.3                        | 13.0                          |                               | 20.2                      | 27.1                     | 2.0                            |                      |
| Total for Boards & Commissions                    | 25.2                        | 8.0                           |                               |                           | 17.2                     |                                |                      |
| sub-total   | 1160.1                      | 109.8                         | 62.3                          | 171.0                     | 606.8                    | 210.2                          |                      |
| adjustments resulting from the Technical Pool     |                             | 59.0                          |                               | -59.0                     |                          |                                |                      |
| <b>totals for PYs allocated per this study</b>    |                             |                               |                               | <b>112.0</b>              | <b>606.8</b>             | <b>210.2</b>                   |                      |
| <b>totals for PYs reduced from previous study</b> |                             | <b>168.8</b>                  | <b>62.3</b>                   |                           |                          |                                |                      |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                              | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details |
|---------------------------------------|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|----------------------|
| <b>LEGISLATIVE ASSEMBLY</b>           |                       |                         |                         |                     |                    |                          |                      |
| Commissioner of Official Languages    | 2.0                   |                         |                         |                     | 2.0                |                          |                      |
| Administration                        | 14.0                  |                         |                         |                     | 14.0               |                          |                      |
| Sessional Services                    | 2.7                   |                         |                         |                     | 2.7                |                          |                      |
| Committee Services                    |                       |                         |                         |                     |                    |                          |                      |
| Member Expenditures                   |                       |                         |                         |                     |                    |                          |                      |
| Member Pensions                       |                       |                         |                         |                     |                    |                          |                      |
| Territorial Elections                 |                       |                         |                         |                     |                    |                          |                      |
| <i>Total for Legislative Assembly</i> | <i>18.7</i>           |                         |                         |                     | <i>18.7</i>        |                          |                      |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                     | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                               |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>EXECUTIVE COUNCIL</b>                     |                       |                         |                         |                     |                    |                          |  |
| Commissioner's Office - Executive Direction  | 2.0                   |                         |                         |                     | 2.0                |                          |  |
| Commissioner's Award Program                 |                       |                         |                         |                     |                    |                          |  |
| Cabinet Ministers' Offices                   | 12.0                  |                         |                         |                     | 12.0               |                          |  |
| Government Leader's Office                   | 4.0                   |                         |                         |                     | 4.0                |                          |  |
| Intergovernmental Affairs - Ottawa Office    | 2.5                   |                         |                         |                     | 2.5                |                          |  |
| Council Management                           | 4.0                   |                         |                         |                     |                    | 4.0                      | DM Executive Council                               |
| Grants to Organizations                      |                       |                         |                         |                     |                    |                          |  |
| Finance & Administration                     | 5.3                   |                         |                         |                     |                    | 5.3                      | Finance & Administration Core Functions in Finance |
| Security                                     | 0.5                   |                         |                         |                     |                    | 0.5                      | under Sessional Services in Legislative Assembly   |
| Legislation & House Planning                 | 2.0                   |                         |                         |                     | 2.0                |                          |  |
| Science Institute Matching Grants            |                       |                         |                         |                     |                    |                          |  |
| Science Institute of the NWT                 |                       |                         |                         |                     |                    |                          |  |
| Statistics Co-ordinator                      | 6.3                   |                         |                         | 6.3                 |                    |                          | under Technical Pool Reserve                       |
| Aboriginal Rights & Constitution Development | 8.2                   |                         |                         |                     | 8.2                |                          |  |
| Audit Bureau Administration                  | 3.2                   | 0.2                     |                         |                     |                    | 3.0                      | Audit Operations in Finance                        |
| Audit Operations                             | 16.0                  |                         | 16.0                    |                     |                    |                          |  |
| Regional Co-ordination                       | 0.5                   | 0.5                     |                         |                     |                    |                          |  |
| Regional Councils                            |                       |                         |                         |                     |                    |                          |  |
| Priorities & Planning                        | 6.4                   |                         |                         |                     | 6.4                |                          |  |
| Women's Directorate                          | 2.5                   |                         |                         |                     | 2.5                |                          |  |
| Office of Devolution                         | 5.2                   |                         |                         |                     | 5.2                |                          |  |
| Public Affairs                               | 4.0                   |                         |                         |                     | 4.0                |                          |  |
| Protocol Office                              | 1.0                   |                         |                         |                     | 1.0                |                          |  |
| <b>Total for Executive Council</b>           | <b>85.6</b>           | <b>0.7</b>              | <b>16.0</b>             | <b>6.3</b>          | <b>49.8</b>        | <b>12.8</b>              |  |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                         | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details   |
|----------------------------------|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>JUSTICE</b>                   |                       |                         |                         |                     |                    |                          |  |
| Deputy Minister's Office         | 1.7                   |                         |                         |                     | 1.7                |                          |  |
| Aboriginal Court Challenges      |                       |                         |                         |                     |                    |                          |  |
| Finance & Administration         | 5.0                   |                         |                         |                     |                    | 5.0                      | Finance & Administration Core Functions in Finance under Planning, Law Reform, & Criminal Injuries |
| Planning                         | 3.0                   |                         |                         |                     | 3.0                |                          | under Planning, Law Reform, & Criminal Injuries  |
| Law Reform                       | 0.2                   |                         |                         |                     | 0.2                |                          | under Planning, Law Reform, & Criminal Injuries  |
| Criminal Injuries                | 0.2                   |                         |                         |                     | 0.2                |                          | under Planning, Law Reform, & Criminal Injuries  |
| Victims Assistance               |                       |                         |                         |                     |                    |                          |  |
| Justice Public Review            |                       |                         |                         |                     |                    |                          |  |
| Legal Aid                        | 3.0                   |                         |                         |                     | 3.0                |                          |  |
| Native Special Constable Program |                       |                         |                         |                     |                    |                          |  |
| Police Services Agreement        |                       |                         |                         |                     |                    |                          |  |
| Public Trustee                   | 3.0                   |                         |                         |                     | 3.0                |                          |  |
| Legal Service to Government      | 7.0                   |                         |                         |                     | 7.0                |                          | becomes Legal Support  |
| Legislative Drafting             | 7.0                   |                         |                         |                     |                    | 7.0                      |  |
| Constitutional law               | 2.0                   |                         | 2.0                     |                     |                    |                          |  |
| Court Administration             | 3.0                   |                         |                         |                     | 3.0                |                          |  |
| Court Library                    | 2.3                   |                         |                         |                     | 2.0                | 0.3                      | under Deputy Minister Justice  |
| Coroner                          | 1.1                   |                         |                         |                     | 1.1                |                          |  |
| Sheriff's Office                 |                       |                         |                         |                     |                    |                          |  |
| Supreme Court                    | 2.0                   |                         |                         |                     | 2.0                |                          |  |
| Territorial Court - Yellowknife  | 4.0                   |                         |                         |                     | 4.0                |                          |  |
| Territorial Court - Hay River    |                       |                         |                         |                     |                    |                          |  |
| Justice of the Peace             | 0.2                   |                         |                         |                     | 0.2                |                          |  |
| Aboriginal Languages             | 1.0                   | 1.0                     |                         |                     |                    |                          |  |
| Maintenance Enforcement          | 0.9                   |                         |                         |                     | 0.9                |                          |  |
| Court Reporters                  |                       |                         |                         |                     |                    |                          |  |
| Training to Judges               |                       |                         |                         |                     |                    |                          |  |
| Legal Registries                 | 4.0                   |                         |                         |                     |                    | 4.0                      | 1 PY to Court Admin; 3PY to Transition Planning/Intergovernmental Affairs                          |
| <b>Total for Justice</b>         | <b>50.6</b>           | <b>1.0</b>              | <b>2.0</b>              |                     | <b>31.3</b>        | <b>16.3</b>              |  |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                               | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                                  |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|---|
| <b>PERSONNEL</b>                       |                       |                         |                         |                     |                    |                          |   |
| Director                               | 3.0                   |                         |                         |                     |                    | 3.0                      | Assistant Deputy Minister - Human Resources           |
| Policy Planning & Evaluation           | 5.2                   |                         |                         |                     |                    | 5.2                      | Policy Development & Co-ordination in Human Resources |
| Management Information System          | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve                          |
| Finance & Administration               | 4.2                   |                         |                         | 4.2                 |                    |                          | under Technical Pool Reserve                          |
| Staff Relations                        | 5.0                   |                         |                         |                     | 5.0                |                          | under Staff Relations                                 |
| Staff Relations Divisional Management  | 2.3                   |                         |                         |                     | 2.3                |                          | under Staff Relations                                 |
| Labour Research                        | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve                          |
| Labour Relations                       | 2.0                   |                         |                         |                     |                    | 2.0                      | Policy Development & Co-ordination in HR              |
| Employee Benefits Management           | 5.6                   |                         |                         |                     |                    | 5.6                      | under Payroll in Finance                              |
| Equal Employment                       | 2.0                   |                         |                         |                     | 2.0                |                          |   |
| Employee Counselling Services          | 1.8                   |                         |                         |                     |                    | 1.8                      | under Equal Employment                                |
| Classification - Management            | 2.0                   |                         |                         |                     | 2.0                |                          | under Classification                                  |
| Classification - Standards Development | 2.4                   |                         |                         |                     | 2.4                |                          | under Classification                                  |
| Classification - Services              | 3.2                   |                         |                         |                     | 3.2                |                          | under Classification                                  |
| Staffing Management                    | 2.6                   |                         |                         |                     | 2.6                |                          | under Staffing & Staff Recruitment                    |
| Staffing                               | 4.4                   |                         |                         |                     | 4.4                |                          | under Staffing & Staff Recruitment                    |
| Executive Staffing                     | 2.0                   |                         |                         |                     | 2.0                |                          | under Staffing & Staff Recruitment                    |
| Staffing Support Services              | 2.0                   |                         |                         |                     | 2.0                |                          | under Staffing & Staff Recruitment                    |
| Dental Premium                         |                       |                         |                         |                     |                    |                          | under Employee Benefits in Finance                    |
| WCB Premium                            |                       |                         |                         |                     |                    |                          | under Employee Benefits in Finance                    |
| Vacation Travel Assistance             |                       |                         |                         |                     |                    |                          | under Employee Benefits in Finance                    |
| Medical Travel Assistance              |                       |                         |                         |                     |                    |                          | under Employee Benefits in Finance                    |
| Ultimate Removal                       |                       |                         |                         |                     |                    |                          | under Employee Benefits in Finance                    |
| <b>Total for Personnel</b>             | <b>53.7</b>           |                         |                         | <b>8.2</b>          | <b>27.9</b>        | <b>17.6</b>              |   |



**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                                 |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>FINANCE</b>                          |                       |                         |                         |                     |                    |                          |  |
| Accounting Systems                      | 3.1                   |                         |                         |                     | 3.1                |                          |  |
| Financial Consulting                    | 2.8                   |                         |                         |                     | 2.8                |                          |  |
| Board & Agency Team                     | 2.6                   | 2.6                     |                         |                     |                    |                          |  |
| Financial Training                      | 1.1                   |                         |                         |                     |                    | 1.1                      | under Staffing & Recruitment in Human Resources      |
| Accounting Operations                   | 12.3                  |                         |                         |                     | 12.3               |                          |  |
| Government Accounting Management        | 4.0                   |                         |                         |                     | 2.0                | 2.0                      | Management Accounting Services Management in Finance |
| Payroll                                 | 9.1                   |                         |                         |                     | 9.1                |                          |  |
| Corporate Reporting & Control           | 6.0                   |                         |                         |                     | 6.0                |                          |  |
| Power Subsidy                           |                       |                         |                         |                     |                    |                          |  |
| Credit & Collections                    | 3.0                   |                         |                         |                     | 3.0                |                          |  |
| Revenue & Asset Management - Management | 2.0                   |                         |                         |                     | 2.0                |                          |  |
| Risk Management & Insurance             | 2.0                   |                         |                         |                     | 2.0                |                          |  |
| Banking & Investment                    | 2.0                   |                         |                         |                     | 2.0                |                          |  |
| Fiscal Policy                           | 7.0                   |                         |                         |                     | 7.0                |                          |  |
| NWT Power Corp Debt Financing           |                       |                         |                         |                     |                    |                          |  |
| Tax Administration                      | 4.3                   |                         |                         |                     | 4.3                |                          |  |
| Administration                          | 4.0                   | 4.0                     |                         |                     |                    |                          |  |
| Direct                                  | 3.1                   | 1.1                     |                         |                     |                    | 2.0                      | Assistant Deputy Minister Finance                    |
| Systems Chargeback                      |                       |                         |                         |                     |                    |                          | under Information Technology Services in Finance     |
| <b>Total for Finance</b>                | <b>68.4</b>           | <b>7.7</b>              |                         |                     | <b>55.6</b>        | <b>5.1</b>               |  |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                 | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                         |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>GOVERNMENT SERVICES</b>               |                       |                         |                         |                     |                    |                          |  |
| Plan, Direct, & Co-ordinate              | 2.0                   |                         |                         |                     |                    | 2.0                      | Deputy Minister of Human Resources & Finance |
| Policy & Planning                        | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve                 |
| Financial Planning                       | 7.1                   |                         |                         | 7.1                 |                    |                          |  |
| Office Machine Maintenance               |                       |                         |                         |                     |                    |                          |  |
| Affirmative Action                       |                       |                         |                         |                     |                    |                          |  |
| Liquor Licensing Administration          | 2.0                   | 2.0                     |                         |                     |                    |                          |  |
| Regional Administration                  |                       |                         |                         |                     |                    |                          |  |
| Office Automation Systems                | 2.0                   |                         |                         |                     |                    | 2.0                      | under Information Services in Finance        |
| Management of Computer Services          | 8.0                   |                         |                         |                     |                    | 8.0                      | under Information Services in Finance        |
| Forms Design                             | 4.0                   |                         |                         |                     |                    | 4.0                      | under Information Services in Finance        |
| Telecommunications                       | 3.5                   |                         |                         |                     |                    | 3.5                      | under Information Services in Finance        |
| Regional Computer Operations             |                       |                         |                         |                     |                    |                          | under Information Services in Finance        |
| Procurement                              | 8.2                   |                         |                         |                     | 8.2                |                          |  |
| Traffic                                  | 0.3                   |                         |                         | 0.3                 |                    |                          | under Technical Pool Reserve                 |
| Warehousing                              | 4.0                   |                         |                         |                     | 4.0                |                          |  |
| Service Contracts                        | 0.5                   | 0.5                     |                         |                     |                    |                          |  |
| Administration                           | 2.1                   | 2.1                     |                         |                     |                    |                          |  |
| Transportation Assistance                |                       |                         |                         |                     |                    |                          |  |
| Mail Distribution                        | 2.0                   | 2.0                     |                         |                     |                    |                          |  |
| Records Management                       | 3.0                   |                         |                         |                     | 3.0                |                          |  |
| Petroleum Products - Collect Revenue     | 2.1                   |                         |                         |                     | 2.1                |                          | under Petroleum Products                     |
| Petroleum Products - Accounting          | 6.0                   |                         |                         |                     | 6.0                |                          | under Petroleum Products                     |
| Petroleum Products - Regional Operations |                       |                         |                         |                     |                    |                          | under Petroleum Products                     |
| Petroleum Products - Administration      | 3.0                   |                         |                         |                     | 3.0                |                          | under Petroleum Products                     |
| Petroleum Products - Operations          | 5.0                   |                         |                         |                     | 5.0                |                          | under Petroleum Products                     |
| Petroleum Products - Commercialization   |                       |                         |                         |                     |                    |                          | under Petroleum Products                     |
| Petroleum Products - Purchases           |                       |                         |                         |                     |                    |                          | under Petroleum Products                     |
| Computer Systems                         | 22.0                  |                         |                         |                     |                    | 22.0                     | under Information Services in Finance        |
| Computer Services                        | 16.0                  |                         |                         |                     |                    | 16.0                     | under Information Services in Finance        |
| <b>Total for Government Services</b>     | <b>104.8</b>          | <b>6.6</b>              |                         | <b>9.4</b>          | <b>31.3</b>        | <b>57.5</b>              |  |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details              |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|-----------------------------------|
| <b>RENEWABLE RESOURCES</b>              |                       |                         |                         |                     |                    |                          |                                   |
| Fur Management                          |                       |                         |                         |                     |                    |                          | under Wildlife Studies & Research |
| Conservation Education                  | 0.5                   |                         |                         |                     | 0.5                |                          | under Conservation Education      |
| Resource Development                    |                       |                         |                         |                     |                    |                          |                                   |
| Conservation Education - Administration | 6.9                   |                         |                         |                     | 6.9                |                          |                                   |
| Deputy Minister's Office                | 4.0                   | 4.0                     |                         |                     |                    |                          |                                   |
| Finance & Administration                | 9.0                   |                         |                         | 9.0                 |                    |                          | under Technical Pool Reserve      |
| Wildlife Studies                        | 1.0                   |                         |                         |                     | 1.0                |                          | under Wildlife Studies & Research |
| Wildlife - Administration               | 18.0                  |                         |                         |                     | 18.0               |                          | under Wildlife Studies & Research |
| Wildlife Management                     | 0.4                   |                         |                         |                     | 0.4                |                          | under Wildlife Studies & Research |
| Remote Sensing Centre                   |                       |                         |                         |                     |                    |                          |                                   |
| Forest Fire Management Presuppress      |                       |                         |                         |                     |                    |                          |                                   |
| Forest Fire Management Suppress         |                       |                         |                         |                     |                    |                          |                                   |
| Forest Management - Administration      |                       |                         |                         |                     |                    |                          |                                   |
| Forest Programs                         |                       |                         |                         |                     |                    |                          |                                   |
| Field Operations - Administration       |                       |                         |                         |                     |                    |                          |                                   |
| Policy & Planning                       | 7.7                   |                         |                         | 7.7                 |                    |                          | under Technical Pool Reserve      |
| Strategic Planning                      |                       |                         |                         |                     |                    |                          |                                   |
| Pollution Control - Administration      | 1.8                   |                         |                         |                     | 1.8                |                          | under Pollution Control           |
| Pollution Control - Air Quality         | 1.0                   |                         |                         |                     | 1.0                |                          | under Pollution Control           |
| Pollution Control - Land Protection     | 3.0                   |                         |                         |                     | 3.0                |                          | under Pollution Control           |
| Pollution Control - Water Management    |                       |                         |                         |                     |                    |                          | under Pollution Control           |
| Regional Land Use Plan                  | 4.6                   | 4.6                     |                         |                     |                    |                          |                                   |
| <b>Total for Renewable Resources</b>    | <b>57.9</b>           | <b>8.6</b>              |                         | <b>16.7</b>         | <b>32.6</b>        |                          |                                   |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity  | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details         |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|------------------------------|
| <b>ENERGY, MINES, &amp; PETROLEUM RESOURCES</b>           |                       |                         |                         |                     |                    |                          |                              |
| Deputy Minister's Office                                  | 2.0                   | 2.0                     |                         |                     |                    |                          |                              |
| Finance & Management Services                             | 2.5                   |                         |                         | 2.5                 |                    |                          | under Technical Pool Reserve |
| Utilities   | 1.0                   |                         |                         | 1.0                 |                    |                          | under Technical Pool Reserve |
| Resource Policy & Economic Analysis                       | 1.0                   |                         |                         | 1.0                 |                    |                          | under Technical Pool Reserve |
| Minerals  | 2.0                   |                         |                         |                     | 2.0                |                          |                              |
| Regional Planning   | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve |
| <b>Total for Energy, Mines, &amp; Petroleum Resources</b> | <b>10.5</b>           | <b>2.0</b>              |                         | <b>6.5</b>          | <b>2.0</b>         |                          |                              |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity  | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                                    |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|---|
| <b><i>ECONOMIC DEVELOPMENT &amp; TOURISM</i></b>    |                       |                         |                         |                     |                    |                          |   |
| Management  | 4.4                   | 2.4                     |                         |                     |                    | 2.0                      | Deputy Minister - Northern Development                  |
| NWT Development Corp                                |                       |                         |                         |                     |                    |                          |   |
| Policy Development                                  | 3.0                   |                         |                         | 3.0                 |                    |                          | under Technical Pool Reserve                            |
| Economic Planning                                   | 0.4                   |                         |                         | 0.4                 |                    |                          | under Technical Pool Reserve                            |
| Human Resources                                     | 0.4                   |                         |                         | 0.4                 |                    |                          | under Technical Pool Reserve                            |
| Product Development                                 | 1.5                   |                         |                         |                     | 1.5                |                          |   |
| Program Development                                 | 1.6                   |                         |                         |                     | 1.6                |                          |   |
| Marketing   | 3.0                   |                         |                         |                     | 3.0                |                          |   |
| Research  | 0.5                   |                         |                         |                     | 0.5                |                          |   |
| Facilities Management                               | 3.7                   |                         |                         |                     | 3.7                |                          |   |
| Assistance to Tourism Industry                      |                       |                         |                         |                     |                    |                          |   |
| Maintain Parks & Facilities                         | 2.0                   |                         |                         |                     |                    | 2.0                      | under Maintenance & Property Management in Public Works |
| Small Business Development                          |                       |                         |                         |                     |                    |                          |   |
| Enter.  |                       |                         |                         |                     |                    |                          |   |
| Natural Resources                                   | 3.0                   |                         |                         |                     | 3.0                |                          |   |
| Business Loans                                      | 3.0                   |                         |                         |                     | 3.0                |                          |   |
| Business Services                                   | 2.0                   |                         |                         |                     | 2.0                |                          |   |
| Program Administration                              | 0.8                   |                         |                         | 0.8                 |                    |                          | under Technical Pool Reserve                            |
| Special Projects                                    | 1.0                   |                         |                         |                     | 1.0                |                          |   |
| Program Analysis                                    | 0.8                   |                         |                         | 0.8                 |                    |                          |   |
| Oil, Gas, & Minerals                                |                       |                         |                         |                     |                    |                          |   |
| Arts & Crafts                                       | 3.0                   |                         |                         |                     | 3.0                |                          |   |
| Arts & Crafts Product Development                   | 2.0                   |                         |                         |                     | 2.0                |                          | under Arts & Crafts                                     |
| Marketing Arts & Crafts                             |                       |                         |                         |                     |                    |                          |   |
| Economic Development Agreement                      |                       |                         |                         |                     |                    |                          |   |
| Finance & Administration                            |                       |                         |                         |                     |                    |                          |   |
| Administration                                      | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve                            |
| Finance   | 3.0                   |                         |                         | 3.0                 |                    |                          | under Technical Pool Reserve                            |
| Budget Development & Planning                       | 0.9                   |                         |                         | 0.9                 |                    |                          | under Technical Pool Reserve                            |
| <b>Total for Economic Development &amp; Tourism</b> | <b>42.0</b>           | <b>2.4</b>              |                         | <b>11.3</b>         | <b>24.3</b>        | <b>4.0</b>               |   |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                       | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details   |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>MUNICIPAL &amp; COMMUNITY AFFAIRS</b>       |                       |                         |                         |                     |                    |                          |  |
| Deputy Minister's Office                       | 2.0                   |                         |                         |                     |                    | 2.0                      | Deputy Minister - Capital Works                                  |
| Assistant Deputy Minister's Office             | 1.3                   | 1.3                     |                         |                     |                    |                          |  |
| Superintendent's Office                        |                       |                         |                         |                     |                    |                          |  |
| Policy & Evaluation                            | 1.9                   |                         |                         | 1.9                 |                    |                          | under Technical Pool Reserve                                     |
| Finance & Administrative Advice                | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve                                     |
| Financial Services                             | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve                                     |
| Administrative Services                        | 1.0                   |                         |                         | 1.0                 |                    |                          | under Technical Pool Reserve                                     |
| MACA Information Services                      | 1.0                   |                         |                         | 1.0                 |                    |                          | under Technical Pool Reserve                                     |
| Affirmative Action                             |                       |                         |                         |                     |                    |                          |  |
| Emergency Measures Program                     | 0.9                   |                         |                         |                     |                    | 0.9                      | under the Fire Marshall in Capital Projects                      |
| Land Claim Review                              | 0.4                   |                         |                         |                     | 0.4                |                          |  |
| Program Management - Com Works & Cap Planning  | 2.0                   |                         |                         |                     |                    | 2.0                      | under Public Works Contracts & Capital Planning in Capital Works |
| Capital Planning & Budgets                     | 0.9                   |                         |                         |                     |                    | 0.9                      | under Public Works Contracts & Capital Planning in Capital Works |
| Program Development - Com Works & Cap Planning | 1.0                   |                         |                         |                     |                    | 1.0                      | under Public Works Contracts & Capital Planning in Capital Works |
| Capital Project Development - non-tax based    |                       |                         |                         |                     |                    |                          |  |
| Capital Project Development - tax based        |                       |                         |                         |                     |                    |                          |  |
| Work Management & Training                     |                       |                         |                         |                     |                    |                          |  |
| Water & Sewage Subsidy - tax based             |                       |                         |                         |                     |                    |                          | under Public Works Contracts & Capital Planning in Capital Works |
| Program Management - Community Planning        | 1.8                   |                         |                         |                     |                    | 1.8                      | under Community Planning   |
| Program Development - Community Planning       | 0.4                   |                         |                         |                     |                    | 0.4                      | under Community Planning   |
| Planning Act Administration                    | 0.4                   |                         |                         |                     |                    | 0.4                      | under Community Planning   |
| Community Council & Staff Training             | 0.4                   |                         |                         |                     |                    | 0.4                      | under Community Planning   |
| Plan/Cap Program D Regions                     |                       |                         |                         |                     |                    |                          |  |
| Plan/Cap Program - tax based                   |                       |                         |                         |                     |                    |                          |  |
| Program Management - Mun Ops & Assessment      | 2.0                   |                         |                         |                     |                    | 2.0                      | Municipal Operations & Assessment                                |
| Municipal Operations & Inspection              | 0.5                   |                         |                         |                     |                    | 0.5                      | Municipal Operations & Assessment                                |
| Municipal Legislation & Political Development  | 0.9                   |                         |                         |                     | 0.9                |                          |  |
| Municipal Training                             | 0.9                   |                         |                         |                     | 0.9                |                          |  |
| Assistance Program Management                  | 0.9                   |                         |                         |                     | 0.9                |                          |  |
| Water Sewage Subsidy                           |                       |                         |                         |                     |                    |                          |  |
| Home Owner Property Tax Rebate                 |                       |                         |                         |                     |                    |                          | under Community Planning   |
| Senior Citizens & District Tax Relief          |                       |                         |                         |                     |                    |                          | under Community Planning   |
| Settlement Per Capita                          |                       |                         |                         |                     |                    |                          | under Community Planning   |
| Hamlet Operating Contribution                  |                       |                         |                         |                     |                    |                          | under Community Planning   |
| Municipal Equalization Payments                |                       |                         |                         |                     |                    |                          | under Community Planning   |
| Payments In Lieu Of Taxes                      |                       |                         |                         |                     |                    |                          | under Community Planning   |
| Municipal Association Assistance               |                       |                         |                         |                     |                    |                          |  |
| Property Assessment                            | 4.4                   |                         |                         |                     | 4.4                |                          |  |
| Surveys & Mapping Program Management           | 1.2                   |                         | 1.2                     |                     |                    |                          | under Maintenance & Property Management in Capital Works         |
| Surveys  | 0.9                   |                         | 0.9                     |                     |                    |                          | under Maintenance & Property Management in Capital Works         |
| Mapping  | 1.3                   |                         | 1.3                     |                     |                    |                          | under Maintenance & Property Management in Capital Works         |
| Sport & Recreation Program Management          | 2.0                   |                         |                         |                     |                    | 2.0                      | under Sports & Recreation  |
| Program Advice                                 |                       |                         |                         |                     |                    |                          |  |
| Program Management - Aquatic                   | 0.4                   |                         |                         |                     |                    | 0.4                      | under Sports & Recreation  |
| Aquatic Programs                               | 0.2                   |                         |                         |                     |                    | 0.2                      | under Sports & Recreation  |
| Fitness Programs                               |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Financial Assistance Comm.                     |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Inuit & Dene Games                             |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Sport North Program                            |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Financial Assistance - Sports Grant            | 0.4                   |                         |                         |                     |                    | 0.4                      | under Sports & Recreation  |

# Nunavut Territorial Government

## Person Years Distribution

| Activity   | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details       |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|----------------------------|
| National Coaching Certification                    |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Financial Assistance - Facilities                  |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Facility Planning & Development                    | 0.9                   |                         |                         |                     |                    | 0.9                      | under Sports & Recreation  |
| Recreation Facility Operations Program             |                       |                         |                         |                     |                    |                          | under Sports & Recreation  |
| Recreation Leader's Program                        | 0.4                   |                         |                         |                     |                    | 0.4                      | under Sports & Recreation  |
| Recreation Leadership Development                  | 0.4                   |                         |                         |                     |                    | 0.4                      | under Sports & Recreation  |
| Lands Program Management                           | 1.0                   | 1.0                     |                         |                     |                    |                          |                            |
| Land Claims Negotiation & Implementation           |                       |                         |                         |                     |                    |                          |                            |
| Administrative Support Services                    | 0.5                   |                         |                         | 0.5                 |                    |                          |                            |
| Lands Information System                           | 0.4                   |                         |                         | 0.4                 |                    |                          |                            |
| Revenue Co-ordination                              | 0.4                   |                         |                         | 0.4                 |                    |                          |                            |
| Program Development - Special Program              | 0.4                   |                         |                         | 0.4                 |                    |                          |                            |
| Land Disposition & Acquisition                     | 2.2                   |                         |                         |                     |                    | 2.2                      | under Municipal Operations |
| Quarry & Land Use Management                       |                       |                         |                         |                     |                    |                          | under Municipal Operations |
| <b>Total For Municipal &amp; Community Affairs</b> | <b>42.0</b>           | <b>2.3</b>              | <b>3.4</b>              | <b>9.6</b>          | <b>7.5</b>         | <b>19.2</b>              |                            |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity   | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                                |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|---|
| <b>PUBLIC WORKS</b>                                |                       |                         |                         |                     |                    |                          |   |
| Property Management                                |                       |                         |                         |                     |                    |                          |   |
| Management of Division - Property Management       | 5.9                   |                         |                         |                     |                    | 5.9                      | Maintenance & Property Management in Capital Works  |
| Lease Payments                                     |                       |                         |                         |                     |                    |                          |   |
| Building Maintenance                               |                       |                         |                         |                     |                    |                          |   |
| Direct / Co-ordinate the Department                | 7.3                   | 7.3                     |                         |                     |                    |                          |   |
| Contracts & Capital Planning                       | 5.7                   |                         |                         |                     | 5.7                |                          |   |
| Financial Planning                                 | 10.5                  |                         |                         | 10.5                |                    |                          | under Technical Pool Reserve                        |
| Policy Planning & Training                         | 6.2                   |                         |                         | 6.2                 |                    |                          | under Technical Pool Reserve                        |
| Energy Management                                  | 3.5                   |                         |                         |                     | 3.5                |                          |   |
| Program Delivery - Regional                        |                       |                         |                         |                     |                    |                          |   |
| Management of Division - Operations                | 2.3                   |                         |                         |                     |                    | 2.3                      | Maintenance & Property Management in Capital Works  |
| Buildings & Works Maintenance - Operations         | 4.2                   |                         |                         |                     |                    | 4.2                      | Maintenance & Property Management in Capital Works  |
| Vehicle & Equipment Maintenance - Operations       | 2.6                   |                         |                         |                     |                    | 2.6                      | Maintenance & Property Management in Capital Works  |
| Maintenance Management - Operations                | 2.4                   |                         |                         |                     |                    | 2.4                      | Maintenance & Property Management in Capital Works  |
| Building Construction                              | 18.4                  |                         |                         |                     |                    | 18.4                     | Projects & Construction Management in Capital Works |
| Interior Design                                    | 2.1                   | 2.1                     |                         |                     |                    |                          |   |
| Works Construction - Engineering                   | 24.4                  |                         |                         |                     |                    | 24.4                     | Projects & Construction Management in Capital Works |
| Buildings / Works Construction - Regional Projects |                       |                         |                         |                     |                    |                          |   |
| Account Payments - Utilities                       |                       |                         |                         |                     |                    |                          |   |
| Vehicle Maintenance                                |                       |                         |                         |                     |                    |                          |   |
| <b>Total for Public Works</b>                      | <b>95.5</b>           | <b>9.4</b>              |                         | <b>16.7</b>         | <b>9.2</b>         | <b>60.2</b>              |   |



**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity   | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details   |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>TRANSPORTATION</b>                            |                       |                         |                         |                     |                    |                          |  |
| Department Management                            | 3.0                   | 3.0                     |                         |                     |                    |                          |  |
| Financial Services                               | 4.5                   |                         |                         | 4.5                 |                    |                          | under Technical Pool Reserve                                     |
| Administrative Services                          | 0.5                   |                         |                         | 0.5                 |                    |                          | under Technical Pool Reserve                                     |
| Contract Management                              | 1.0                   |                         |                         |                     |                    | 1.0                      | under Public Works Contracts & Capital Planning in Capital Works |
| Policy & Planning                                | 5.0                   |                         |                         | 5.0                 |                    |                          | under Technical Pool Reserve                                     |
| Information Technology Management                | 1.0                   |                         |                         | 1.0                 |                    |                          | under Technical Pool Reserve                                     |
| Human Resources                                  | 1.0                   |                         |                         | 1.0                 |                    |                          | under Technical Pool Reserve                                     |
| Program Management - Arctic Airports             | 1.0                   |                         |                         |                     |                    | 1.0                      | under Arctic Airports  |
| Technical Programs & Standards - Arctic Airports | 1.0                   |                         |                         |                     |                    | 1.0                      | under Arctic Airports  |
| Operations - Arctic Airports                     | 3.0                   |                         |                         |                     |                    | 3.0                      | under Arctic Airports  |
| Planning & Development - Arctic Airports         | 1.0                   |                         |                         |                     |                    | 1.0                      | under Arctic Airports  |
| Road Maintenance                                 | 2.0                   |                         |                         |                     |                    | 2.0                      | under Maintenance & Property Management in Capital Works         |
| Ferry System Management                          |                       |                         |                         |                     |                    |                          |  |
| Ferry Maintenance & Refits                       |                       |                         |                         |                     |                    |                          |  |
| Ferry Crossing Operations                        |                       |                         |                         |                     |                    |                          |  |
| Community Wharves Maintenance                    |                       |                         |                         |                     |                    |                          | under Maintenance & Property Management in Capital Works         |
| Driver Examination                               | 0.5                   |                         |                         |                     |                    | 0.5                      | under Motor Vehicles   |
| Motor Vehicles Administration                    | 1.0                   |                         |                         |                     |                    | 1.0                      | under Motor Vehicles   |
| Motor Vehicles Registraties                      | 0.5                   |                         |                         |                     |                    | 0.5                      | under Motor Vehicles   |
| Dangerous Goods                                  | 0.5                   |                         |                         |                     |                    | 0.5                      | under Motor Vehicles   |
| Compliance                                       |                       |                         |                         |                     |                    |                          |  |
| Design & Construction                            | 2.0                   |                         |                         |                     |                    | 2.0                      | under Public Works Contracts & Capital Planning in Capital Works |
| Community Access Roads Maintenance               |                       |                         |                         |                     |                    |                          | under Maintenance & Property Management in Capital Works         |
| <b>Total for Transportation</b>                  | <b>28.5</b>           | <b>3.0</b>              |                         | <b>12.0</b>         |                    | <b>13.5</b>              |  |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                      | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|----------------------|
| <b>SAFETY &amp; PUBLIC SERVICES</b>           |                       |                         |                         |                     |                    |                          |                      |
| Planning & Directing                          | 2.5                   | 2.5                     |                         |                     |                    |                          |                      |
| Finance & Administration                      | 3.0                   |                         |                         | 3.0                 |                    |                          |                      |
| Policy & Planning                             | 1.1                   |                         |                         | 1.1                 |                    |                          |                      |
| Consumer Services                             | 3.8                   | 3.8                     |                         |                     |                    |                          |                      |
| Safety Administration                         | 3.0                   | 3.0                     |                         |                     |                    |                          |                      |
| Occupational Health                           |                       |                         |                         |                     |                    |                          |                      |
| Electrical Safety                             |                       |                         |                         |                     |                    |                          |                      |
| Boiler Safety                                 | 1.0                   |                         | 1.0                     |                     |                    |                          |                      |
| Gas Safety                                    |                       |                         |                         |                     |                    |                          |                      |
| Mine Inspection                               | 3.0                   | 1.0                     |                         |                     | 2.0                |                          |                      |
| Mine Rescue                                   |                       |                         |                         |                     |                    |                          |                      |
| Fire Marshall                                 | 2.0                   |                         |                         |                     | 2.0                |                          |                      |
| Labour Service                                | 1.5                   |                         |                         |                     | 1.5                |                          |                      |
| <b>Total for Safety &amp; Public Services</b> | <b>20.9</b>           | <b>10.3</b>             | <b>1.0</b>              | <b>4.1</b>          | <b>5.5</b>         |                          |                      |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                 | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|----------------------|
| <b>NWT HOUSING CORPORATION</b>           |                       |                         |                         |                     |                    |                          |                      |
| CMHC Contribution                        |                       |                         |                         |                     |                    |                          |                      |
| Construction / Development               | 21.2                  |                         |                         |                     | 21.2               |                          |                      |
| Community & Program Services             | 9.5                   |                         |                         |                     | 9.5                |                          |                      |
| District Operations                      | 45.0                  |                         |                         |                     | 45.0               |                          |                      |
| Executive                                | 4.5                   |                         |                         |                     | 4.5                |                          |                      |
| Finance & Corporate Services             | 16.0                  |                         |                         |                     | 16.0               |                          |                      |
| Housing Association                      |                       |                         |                         |                     |                    |                          |                      |
| Human Resources                          | 3.5                   |                         |                         |                     | 3.5                |                          |                      |
| Other Revenue                            |                       |                         |                         |                     |                    |                          |                      |
| Policy & Evaluation                      | 3.0                   |                         |                         |                     | 3.0                |                          |                      |
| <b>Total for NWT Housing Corporation</b> | <b>102.7</b>          |                         |                         |                     | <b>102.7</b>       |                          |                      |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|----------------------|
| <b>ARCTIC COLLEGE</b>                   |                       |                         |                         |                     |                    |                          |                      |
| Board of Governors                      |                       |                         |                         |                     |                    |                          |                      |
| President                               | 4.2                   |                         |                         |                     | 4.2                |                          |                      |
| Information                             | 1.0                   |                         |                         |                     | 1.0                |                          |                      |
| Student Services                        | 1.0                   |                         |                         |                     | 1.0                |                          |                      |
| Finance & Administration                | 6.0                   |                         |                         |                     | 6.0                |                          |                      |
| Personnel                               |                       |                         |                         |                     |                    |                          |                      |
| Support Services - Physical Plant       |                       |                         |                         |                     |                    |                          |                      |
| Support Services - Capital Acquisitions |                       |                         |                         |                     |                    |                          |                      |
| Community Programs - Extension          |                       |                         |                         |                     |                    |                          |                      |
| Program Development                     |                       |                         |                         |                     |                    |                          |                      |
| Journalism                              | 2.0                   | 2.0                     |                         |                     |                    |                          |                      |
| Contractual Activity                    |                       |                         |                         |                     |                    |                          |                      |
| <b>Total for Arctic College</b>         | <b>14.2</b>           | <b>2.0</b>              |                         |                     | <b>12.2</b>        |                          |                      |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                           | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details               |
|------------------------------------|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|------------------------------------|
| <b>EDUCATION</b>                   |                       |                         |                         |                     |                    |                          |                                    |
| Direct                             | 6.0                   | 6.0                     |                         |                     |                    |                          |                                    |
| Policy & Evaluation                | 6.3                   |                         |                         | 6.3                 |                    |                          | under Technical Pool Reserve       |
| Financial & Management Services    | 15.3                  |                         |                         | 15.3                |                    |                          | under Technical Pool Reserve       |
| Media & Information Services       | 3.7                   |                         | 3.7                     |                     |                    |                          |                                    |
| Apprenticeship Programs            | 4.5                   |                         |                         |                     | 4.5                |                          |                                    |
| In-Service Training                | 2.0                   |                         |                         |                     | 2.0                |                          | under Training & Staff Development |
| Staff Development                  | 2.0                   |                         |                         |                     | 2.0                |                          | under Training & Staff Development |
| Apprentices                        | 20.0                  |                         |                         |                     | 20.0               |                          |                                    |
| Apprenticeship Field Services      |                       |                         |                         |                     |                    |                          |                                    |
| NWTTA Professional Improvement     |                       |                         |                         |                     |                    |                          | under Training & Staff Development |
| Registrar                          | 1.0                   |                         |                         |                     | 1.0                |                          |                                    |
| Continuing Education               | 1.0                   |                         |                         |                     | 1.0                |                          |                                    |
| Employment Program                 | 4.9                   |                         |                         |                     | 4.9                |                          |                                    |
| Student Services                   | 3.7                   |                         |                         |                     | 3.7                |                          |                                    |
| Administration & School Services   |                       |                         |                         |                     |                    |                          |                                    |
| Territorial Schools                |                       |                         |                         |                     |                    |                          |                                    |
| Contract Services                  |                       |                         |                         |                     |                    |                          |                                    |
| Aboriginal Languages               | 3.1                   |                         |                         |                     | 3.1                |                          | under Language Program             |
| English & French                   | 2.0                   |                         |                         |                     | 2.0                |                          | under Language Program             |
| School Curriculum Services         | 5.0                   |                         |                         |                     | 5.0                |                          |                                    |
| Operational Training & Development | 4.0                   |                         |                         |                     | 4.0                |                          | under Training & Staff Development |
| Student Records                    | 2.0                   |                         |                         |                     | 2.0                |                          |                                    |
| Student Residences                 |                       |                         |                         |                     |                    |                          |                                    |
| Student Support                    | 3.0                   |                         |                         |                     | 3.0                |                          |                                    |
| Special Needs                      | 1.0                   |                         |                         |                     | 1.0                |                          |                                    |
| <b>Total for Education</b>         | <b>90.5</b>           | <b>6.0</b>              | <b>3.7</b>              | <b>21.6</b>         | <b>59.2</b>        |                          |                                    |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                      | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                  |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|---------------------------------------|
| <b>CULTURE &amp; COMMUNICATIONS</b>           |                       |                         |                         |                     |                    |                          |                                       |
| Direct, Plan, & Administer                    | 12.7                  | 5.7                     |                         | 5.0                 |                    | 2.0                      | Deputy Minister - Education & Culture |
| Languages                                     | 2.3                   | 2.3                     |                         |                     |                    |                          |                                       |
| Printing                                      | 7.1                   |                         | 7.1                     |                     |                    |                          |                                       |
| Design  | 3.9                   |                         | 3.9                     |                     |                    |                          |                                       |
| Photography                                   | 1.9                   |                         | 1.9                     |                     |                    |                          |                                       |
| Inuktitut Services                            | 4.8                   |                         |                         |                     | 4.8                |                          |                                       |
| Administration & Training                     | 3.9                   |                         |                         |                     | 3.9                |                          |                                       |
| Dene Language Service                         |                       |                         |                         |                     |                    |                          |                                       |
| Direct and Administer Museums/Heritage        | 7.5                   |                         | 3.5                     |                     | 4.0                |                          |                                       |
| Interpretative & Community Museums            | 13.6                  |                         | 13.6                    |                     |                    |                          |                                       |
| Historic Resource Management                  | 8.2                   |                         | 6.2                     |                     | 2.0                |                          |                                       |
| Library Services Development & Projection     | 2.0                   |                         |                         |                     | 2.0                |                          | under Library Services Administration |
| Library Community Services                    | 1.0                   |                         |                         |                     | 1.0                |                          | under Library Technical Services      |
| Library Technical Services                    | 4.6                   |                         |                         |                     | 4.6                |                          | under Library Technical Services      |
| Government Library                            | 2.9                   |                         |                         |                     | 2.9                |                          |                                       |
| Cultural Enhancement                          | 2.8                   |                         |                         |                     | 2.8                |                          |                                       |
| Support Cultural Organizations                |                       |                         |                         |                     |                    |                          |                                       |
| Arts Advisory Service                         |                       |                         |                         |                     |                    |                          |                                       |
| Television Production                         | 5.9                   |                         |                         |                     | 5.9                |                          |                                       |
| Television & Radio Support                    |                       |                         |                         |                     |                    |                          | under Television Production           |
| <b>Total for Culture &amp; Communications</b> | <b>85.1</b>           | <b>8.0</b>              | <b>36.2</b>             | <b>5.0</b>          | <b>33.9</b>        | <b>2.0</b>               |                                       |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity   | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                             |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>HEALTH</b>  |                       |                         |                         |                     |                    |                          |  |
| Directorate & Coordinate the Department                    | 28.4                  | 9.4                     |                         | 19.0                |                    |                          | under Technical Pool Reserve                     |
| Community Health   | 14.9                  | 5.9                     |                         |                     | 9.0                |                          |  |
| Dental Services  | 3.2                   |                         |                         |                     | 3.2                |                          |  |
| Nursing Services   | 5.6                   |                         |                         |                     | 5.6                |                          |  |
| Medical Services   | 18.5                  |                         |                         |                     | 18.5               |                          |  |
| Health Insurance Services                                  | 16.0                  |                         |                         |                     | 16.0               |                          |  |
| Health Facilities  | 6.5                   |                         |                         |                     | 6.5                |                          |  |
| Capital Planning & Maintenance                             | 3.5                   | 3.5                     |                         |                     |                    |                          |  |
| Human Resources Management                                 | 4.4                   |                         |                         | 4.4                 |                    |                          |  |
| Medical Care Plan - Physicians inside NWT                  |                       |                         |                         |                     |                    |                          | under Medical Care                               |
| Medical Care Plan - Physicians outside NWT                 |                       |                         |                         |                     |                    |                          | under Medical Care                               |
| Medical Care Plan - Computer Chargeback                    |                       |                         |                         |                     |                    |                          | under Information Technology Services in Finance |
| Medical Travel   |                       |                         |                         |                     |                    |                          |  |
| Supplementary Health Records - Extended Health Benefits    |                       |                         |                         |                     |                    |                          | under Supplementary Health Records               |
| Supplementary Health Records - Non-insured Health Benefits |                       |                         |                         |                     |                    |                          | under Supplementary Health Records               |
| THIS - Extended & Chronic Care                             |                       |                         |                         |                     |                    |                          | under Territorial Health Insurance Services      |
| THIS - Health Facility                                     |                       |                         |                         |                     |                    |                          | under Territorial Health Insurance Services      |
| THIS - Out Of NWT Hospital Billings                        |                       |                         |                         |                     |                    |                          | under Territorial Health Insurance Services      |
| THIS - Support Services                                    |                       |                         |                         |                     |                    |                          | under Territorial Health Insurance Services      |
| <b>Total for Health</b>                                    | <b>101.0</b>          | <b>18.8</b>             |                         | <b>23.4</b>         | <b>58.8</b>        |                          |  |

**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                     | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details                       |
|--|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|--|
| <b>SOCIAL SERVICES</b>                       |                       |                         |                         |                     |                    |                          |  |
| Directorate & Coordinate the Department      | 8.0                   | 6.0                     |                         |                     |                    | 2.0                      | Deputy Minister - Social Services & Health |
| Youth Initiatives                            | 1.4                   |                         |                         |                     | 1.4                |                          |  |
| Management Services                          | 3.5                   |                         |                         | 3.5                 |                    |                          | under Technical Pool Reserve               |
| Human Resources Management                   | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve               |
| Communications & Information Systems         | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve               |
| Financial Planning / Accounting              | 10.7                  |                         |                         | 10.7                |                    |                          | under Technical Pool Reserve               |
| Cost Sharing Programs                        | 2.0                   |                         |                         | 2.0                 |                    |                          | under Technical Pool Reserve               |
| Direct Program Delivery Supervisory Services |                       |                         |                         |                     |                    |                          |  |
| Direct Program Delivery                      |                       |                         |                         |                     |                    |                          |  |
| Family & Children Services Administration    | 8.0                   |                         |                         |                     | 8.0                |                          |  |
| Contract Homes                               |                       |                         |                         |                     |                    |                          |  |
| Institution Care                             |                       |                         |                         |                     |                    |                          |  |
| Intervention Services                        |                       |                         |                         |                     |                    |                          |  |
| Foster Care                                  |                       |                         |                         |                     |                    |                          |  |
| Child Sexual Abuse                           | 1.0                   |                         |                         |                     | 1.0                |                          | under Family & Children Services           |
| Safe Shelters                                |                       |                         |                         |                     |                    |                          |  |
| Community Initiatives                        |                       |                         |                         |                     |                    |                          |  |
| Treatment Resources                          |                       |                         |                         |                     |                    |                          |  |
| Child Day Care                               | 1.0                   |                         |                         |                     | 1.0                |                          | under Family & Children Services           |
| Corrections Administration                   | 7.0                   | 7.0                     |                         |                     |                    |                          |  |
| Yellowknife Corrections Centre               |                       |                         |                         |                     |                    |                          |  |
| Contract Homes / Open Custody                |                       |                         |                         |                     |                    |                          |  |
| Purchased Custodial Placement                |                       |                         |                         |                     |                    |                          |  |
| Community Correction Program Support         |                       |                         |                         |                     |                    |                          |  |
| Youth Community Programs                     |                       |                         |                         |                     |                    |                          |  |
| Adult Community Programs                     |                       |                         |                         |                     |                    |                          |  |
| Alcohol, Drugs, & Comm. Mental Health Admin  | 6.0                   |                         |                         |                     | 6.0                |                          |  |
| Community-based Alcohol & Drug Programs      |                       |                         |                         |                     |                    |                          |  |
| Residential Centres                          |                       |                         |                         |                     |                    |                          |  |
| Assessment & Treatment                       | 4.0                   |                         |                         |                     | 4.0                |                          |  |
| Community Mental Health Support Services     |                       |                         |                         |                     |                    |                          |  |
| Community Mental Health Programs             |                       |                         |                         |                     |                    |                          |  |
| Suicide Prevention Services                  | 1.0                   |                         |                         |                     | 1.0                |                          |  |
| Community & Family Support Services Admin    | 4.7                   |                         |                         |                     | 4.7                |                          |  |
| Service Delivery Contracts                   |                       |                         |                         |                     |                    |                          |  |
| Community Support Agreement                  |                       |                         |                         |                     |                    |                          |  |
| Services to Adults                           |                       |                         |                         |                     |                    |                          |  |
| Home Care Support                            |                       |                         |                         |                     |                    |                          |  |
| Contract Homes                               |                       |                         |                         |                     |                    |                          |  |
| Institution Care                             |                       |                         |                         |                     |                    |                          |  |
| Vocational Rehab of Disabled Persons         |                       |                         |                         |                     |                    |                          |  |
| Social Assistance                            |                       |                         |                         |                     |                    |                          |  |
| Senior Citizens Support Benefits             |                       |                         |                         |                     |                    |                          |  |
| Appeal & Advisory Committees                 |                       |                         |                         |                     |                    |                          |  |
| <b>Total for Social Services</b>             | <b>62.3</b>           | <b>13.0</b>             |                         | <b>20.2</b>         | <b>27.1</b>        | <b>2.0</b>               |  |



**Nunavut Territorial Government**  
**Person Years Distribution**

| Activity                                  | Original Person Years | Person Years Eliminated | Person Years Contracted | Person Years Pooled | Person Years As Is | Person Years Re-deployed | Redeployment Details |
|---|-----------------------|-------------------------|-------------------------|---------------------|--------------------|--------------------------|----------------------|
| <b>BOARDS &amp; COMMISSIONS</b>           |                       |                         |                         |                     |                    |                          |                      |
| Highway/Transport Public Utilities Board  | 4.0                   | 4.0                     |                         |                     |                    |                          |                      |
| Labour Standards Board                    | 0.5                   | 0.5                     |                         |                     |                    |                          |                      |
| Liquor Commission                         | 3.0                   | 3.0                     |                         |                     |                    |                          |                      |
| Financial Management Board                | 17.2                  |                         |                         |                     | 17.2               |                          |                      |
| Labour Standards Board                    | 0.5                   | 0.5                     |                         |                     |                    |                          |                      |
| Workman's Compensation Board              |                       |                         |                         |                     |                    |                          |                      |
| Northern Development Corp.                |                       |                         |                         |                     |                    |                          |                      |
| Wildlife Management Board                 |                       |                         |                         |                     |                    |                          |                      |
| Land Use Planning Commission              |                       |                         |                         |                     |                    |                          |                      |
| Impact Development Board                  |                       |                         |                         |                     |                    |                          |                      |
| Water Management Board                    |                       |                         |                         |                     |                    |                          |                      |
| <i>Total for Boards &amp; Commissions</i> | 25.2                  | 8.0                     |                         |                     | 17.2               |                          |                      |
|   | 1160.1                | 109.8                   | 62.3                    | 171.0               | 606.8              | 210.2                    |                      |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                       | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| Total for Legislative Assembly                 | 18.7   | \$2,461.0                  | \$2,436.0                          |                                  | 18.7                     | \$2,461.0                  | \$2,436.0                          |                                  |                            |
| Total for Executive Council                    | 85.6   | \$6,459.0                  | \$2,071.0                          | \$1,554.0                        | 62.6                     | \$5,951.1                  | \$2,059.6                          | \$1,554.0                        | \$441.0                    |
| Total for Justice                              | 50.6   | \$2,912.0                  | \$13,993.0                         | \$1,263.0                        | 47.6                     | \$2,856.0                  | \$13,870.0                         | \$1,263.0                        |                            |
| Total for Personnel                            | 53.7   | \$3,275.0                  | \$6,068.0                          |                                  | 45.5                     | \$2,785.0                  | \$6,068.0                          |                                  | \$490.0                    |
| Total for Finance                              | 68.4   | \$4,214.0                  | \$4,521.2                          | \$1,200.0                        | 60.7                     | \$3,695.7                  | \$4,378.9                          | \$1,200.0                        |                            |
| Total for Government Services                  | 104.8  | \$6,194.0                  | \$54,894.0                         |                                  | 88.8                     | \$5,306.0                  | \$54,039.0                         |                                  | \$529.0                    |
| Total for Renewable Resources                  | 57.9   | \$3,915.0                  | \$1,901.0                          | \$233.0                          | 32.6                     | \$2,387.0                  | \$1,805.0                          | \$233.0                          | \$970.0                    |
| Total for Energy, Mines, & Petroleum Resources | 10.5   | \$745.0                    | \$311.0                            | \$68.0                           | 2.0                      | \$148.0                    | \$258.0                            | \$68.0                           | \$440.0                    |
| Total for Economic Development & Tourism       | 42.0   | \$2,544.0                  | \$2,948.0                          | \$3,870.0                        | 28.3                     | \$1,697.4                  | \$2,849.3                          | \$3,870.0                        | \$641.0                    |
| Total For Municipal & Community Affairs        | 42.0   | \$2,824.0                  | \$968.0                            | \$3,108.0                        | 26.7                     | \$2,017.0                  | \$929.0                            | \$3,108.0                        | \$595.0                    |
| Total for Public Works                         | 95.5   | \$6,210.0                  | \$1,899.0                          |                                  | 69.4                     | \$4,535.0                  | \$1,775.0                          |                                  | \$944.0                    |
| Total for Transportation                       | 28.5   | \$1,946.0                  | \$1,142.0                          |                                  | 13.5                     | \$898.0                    | \$1,109.0                          |                                  | \$758.0                    |
| Total for Safety & Public Services             | 20.9   | \$1,336.0                  | \$637.0                            | \$31.0                           | 5.5                      | \$439.7                    | \$416.0                            | \$19.3                           | \$260.0                    |
| Total for NWT Housing Corporation              | 102.7  | \$6,297.0                  | \$12,355.0                         | \$17,367.0                       | 102.7                    | \$6,297.0                  | \$12,355.0                         | \$17,367.0                       |                            |
| Total for Arctic College                       | 14.2   | \$955.0                    | \$2,455.0                          | \$519.0                          | 12.2                     | \$805.0                    | \$2,395.0                          | \$519.0                          |                            |
| Total for Education                            | 90.5   | \$5,395.0                  | \$4,132.0                          | \$49,825.0                       | 59.2                     | \$3,618.0                  | \$3,918.0                          | \$49,825.0                       | \$1,293.0                  |
| Total for Culture & Communications             | 85.1   | \$4,434.0                  | \$2,089.0                          | \$609.0                          | 35.9                     | \$3,250.6                  | \$1,824.9                          | \$609.0                          | \$339.4                    |
| Total for Health                               | 101.0  | \$5,961.0                  | \$26,735.0                         | \$45,613.0                       | 58.8                     | \$3,348.3                  | \$26,339.9                         | \$45,570.3                       | \$1,468.2                  |
| Total for Social Services                      | 62.3   | \$3,834.5                  | \$4,881.0                          | \$5,220.0                        | 29.1                     | \$1,853.8                  | \$4,679.3                          | \$5,220.0                        | \$1,133.0                  |
| Total for Boards & Commissions                 | 25.2   | \$1,698.0                  | \$1,521.0                          |                                  | 17.2                     | \$1,250.0                  | \$206.0                            |                                  |                            |
| sub-total                                      | 1160.1                                       | \$73,609.5                 | \$147,957.2                        | \$130,480.0                      | 817.0                    | \$55,599.6                 | \$143,710.9                        | \$130,425.6                      | \$10,301.6                 |
| adjustments resulting from the Technical Pool  |  |                            |                                    |                                  | 112.0                    | \$6,747.2                  |                                    |                                  | (\$3,554.4)                |
| totals for PYs allocated per thls study        |  |                            |                                    |                                  | 929.0                    | \$62,346.8                 | \$143,710.9                        | \$130,425.6                      | \$6,747.2                  |
| totals for PYs reduced from previous study     |  |                            |                                    |                                  | (231.1)                  | (\$11,262.7)               | (\$4,246.3)                        | (\$54.4)                         |                            |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                              | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|---------------------------------------|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|                                       | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Wages & Salaries (x\$1000) |                |
|                                       | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                            |                |
| <b>LEGISLATIVE ASSEMBLY</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Commissioner of Official Languages    | 2.0  | \$161.0                    | \$89.0                             |                                  | 2.0                      | \$161.0                    | \$89.0                             |                                  |                            |                |
| Administration                        | 14.0   | \$837.0                    | \$439.0                            |                                  | 14.0                     | \$837.0                    | \$439.0                            |                                  |                            |                |
| Sessional Services                    | 2.7  | \$46.0                     | \$521.0                            |                                  | 2.7                      | \$46.0                     | \$521.0                            |                                  |                            |                |
| Committee Services                    |  |                            | \$390.0                            |                                  |                          |                            | \$390.0                            |                                  |                            |                |
| Member Expenditures                   |  | \$1,417.0                  | \$497.0                            |                                  |                          | \$1,417.0                  | \$497.0                            |                                  |                            |                |
| Member Pensions                       |  |                            | \$500.0                            |                                  |                          |                            | \$500.0                            |                                  |                            |                |
| Territorial Elections                 |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| <b>Total for Legislative Assembly</b> | <b>18.7</b>                                  | <b>\$2,461.0</b>           | <b>\$2,436.0</b>                   |                                  | <b>18.7</b>              | <b>\$2,461.0</b>           | <b>\$2,436.0</b>                   |                                  |                            |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                     | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            |                |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>EXECUTIVE COUNCIL</b>                     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Commissioner's Office - Executive Direction  | 2.0  | \$120.0                    | \$53.0                             |                                  | 2.0                      | \$120.0                    | \$53.0                             |                                  |                            |                |
| Commissioner's Award Program                 |  |                            | \$15.0                             |                                  |                          |                            | \$15.0                             |                                  |                            |                |
| Cabinet Ministers' Offices                   | 12.0   | \$1,283.0                  | \$413.0                            |                                  | 12.0                     | \$1,283.0                  | \$413.0                            |                                  |                            |                |
| Government Leader's Office                   | 4.0  | \$345.0                    | \$152.0                            |                                  | 4.0                      | \$345.0                    | \$152.0                            |                                  |                            |                |
| Intergovernmental Affairs - Ottawa Office    | 2.5  | \$202.0                    | \$89.0                             |                                  | 2.5                      | \$202.0                    | \$89.0                             |                                  |                            |                |
| Council Management                           | 4.0  | \$325.0                    | \$74.0                             |                                  | 4.0                      | \$325.0                    | \$74.0                             |                                  |                            |                |
| Grants to Organizations                      |  |                            |                                    | \$50.0                           |                          |                            |                                    | \$50.0                           |                            |                |
| Finance & Administration                     | 5.3  | \$282.0                    | \$170.0                            |                                  | 5.3                      | \$282.0                    | \$170.0                            |                                  |                            |                |
| Security                                     | 0.5  | \$33.0                     | \$185.0                            |                                  | 0.5                      | \$33.0                     | \$185.0                            |                                  |                            |                |
| Legislation & House Planning                 | 2.0  | \$150.0                    | \$20.0                             |                                  | 2.0                      | \$150.0                    | \$20.0                             |                                  |                            |                |
| Science Institute Matching Grants            |  |                            |                                    | \$25.0                           |                          |                            |                                    | \$25.0                           |                            |                |
| Science Institute of the NWT                 |  |                            |                                    | \$1,234.0                        |                          |                            |                                    | \$1,234.0                        |                            |                |
| Statistics Co-ordinator                      | 6.3  | \$441.0                    | \$74.0                             |                                  |                          |                            | \$74.0                             |                                  | \$441.0                    |                |
| Aboriginal Rights & Constitution Development | 8.2  | \$627.0                    | \$141.0                            |                                  | 8.2                      | \$627.0                    | \$141.0                            |                                  |                            |                |
| Audit Bureau Administration                  | 3.2  | \$223.0                    | \$103.0                            |                                  | 3.0                      | \$209.1                    | \$96.6                             |                                  |                            |                |
| Audit Operations                             | 16.0   | \$990.0                    | \$75.0                             |                                  |                          | \$990.0                    | \$75.0                             |                                  |                            |                |
| Regional Co-ordination                       | 0.5  | \$53.0                     | \$5.0                              |                                  |                          |                            |                                    |                                  |                            |                |
| Regional Councils                            |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Priorities & Planning                        | 6.4  | \$474.0                    | \$31.0                             |                                  | 6.4                      | \$474.0                    | \$31.0                             |                                  |                            |                |
| Women's Directorate                          | 2.5  | \$153.0                    | \$32.0                             | \$245.0                          | 2.5                      | \$153.0                    | \$32.0                             | \$245.0                          |                            |                |
| Office of Devolution                         | 5.2  | \$416.0                    | \$366.0                            |                                  | 5.2                      | \$416.0                    | \$366.0                            |                                  |                            |                |
| Public Affairs                               | 4.0  | \$275.0                    | \$58.0                             |                                  | 4.0                      | \$275.0                    | \$58.0                             |                                  |                            |                |
| Protocol Office                              | 1.0  | \$67.0                     | \$15.0                             |                                  | 1.0                      | \$67.0                     | \$15.0                             |                                  |                            |                |
| <b>Total for Executive Council</b>           | <b>85.6</b>                                  | <b>\$6,459.0</b>           | <b>\$2,071.0</b>                   | <b>\$1,554.0</b>                 | <b>62.6</b>              | <b>\$5,951.1</b>           | <b>\$2,059.6</b>                   | <b>\$1,554.0</b>                 | <b>\$441.0</b>             |                |

# Nunavut Territorial Government

## Cost Allocation

| Activity                         | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|----------------------------------|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|                                  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            |                |
|                                  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>JUSTICE</b>                   |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Deputy Minister's Office         | 1.7  | \$139.0                    | \$58.0                             |                                  | 1.7                      | \$139.0                    | \$58.0                             |                                  |                            |                |
| Aboriginal Court Challenges      |  |                            | \$10.0                             | \$33.0                           |                          |                            | \$10.0                             | \$33.0                           |                            |                |
| Finance & Administration         | 5.0  | \$290.0                    | \$109.0                            |                                  | 5.0                      | \$290.0                    | \$109.0                            |                                  |                            |                |
| Planning                         | 3.0  | \$191.0                    | \$7.0                              |                                  | 3.0                      | \$191.0                    | \$7.0                              |                                  |                            |                |
| Law Reform                       | 0.2  | \$6.0                      | \$39.0                             | \$3.0                            | 0.2                      | \$6.0                      | \$39.0                             | \$3.0                            |                            |                |
| Criminal Injuries                | 0.2  | \$8.0                      | \$40.0                             |                                  | 0.2                      | \$8.0                      | \$40.0                             |                                  |                            |                |
| Victims Assistance               |  |                            | \$156.0                            |                                  |                          |                            | \$156.0                            |                                  |                            |                |
| Justice Public Review            |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Legal Aid                        | 3.0  | \$120.0                    | \$412.0                            | \$1,220.0                        | 3.0                      | \$120.0                    | \$412.0                            | \$1,220.0                        |                            |                |
| Native Special Constable Program |  |                            | \$118.0                            |                                  |                          |                            | \$118.0                            |                                  |                            |                |
| Police Services Agreement        |  |                            | \$9,823.0                          |                                  |                          |                            | \$9,823.0                          |                                  |                            |                |
| Public Trustee                   | 3.0  | \$167.0                    | \$10.0                             |                                  | 3.0                      | \$167.0                    | \$10.0                             |                                  |                            |                |
| Legal Service to Government      | 7.0  | \$446.0                    | \$57.0                             | \$4.0                            | 7.0                      | \$446.0                    | \$57.0                             | \$4.0                            |                            |                |
| Legislative Drafting             | 7.0  | \$446.0                    | \$39.0                             |                                  | 7.0                      | \$446.0                    | \$39.0                             |                                  |                            |                |
| Constitutional law               | 2.0  | \$134.0                    | \$43.0                             |                                  | 2.0                      | \$134.0                    | \$43.0                             |                                  |                            |                |
| Court Administration             | 3.0  | \$168.0                    | \$75.0                             | \$3.0                            | 3.0                      | \$168.0                    | \$75.0                             | \$3.0                            |                            |                |
| Court Library                    | 2.3  | \$116.0                    | \$132.0                            |                                  | 2.3                      | \$116.0                    | \$132.0                            |                                  |                            |                |
| Coroner                          | 1.1  | \$66.0                     | \$100.0                            |                                  | 1.1                      | \$66.0                     | \$100.0                            |                                  |                            |                |
| Sheriff's Office                 |  |                            | \$138.0                            |                                  |                          |                            | \$138.0                            |                                  |                            |                |
| Supreme Court                    | 2.0  | \$100.0                    | \$300.0                            |                                  | 2.0                      | \$100.0                    | \$300.0                            |                                  |                            |                |
| Territorial Court - Yellowknife  | 4.0  | \$200.0                    | \$1,884.0                          |                                  | 4.0                      | \$200.0                    | \$1,884.0                          |                                  |                            |                |
| Territorial Court - Hay River    |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Justice of the Peace             | 0.2  | \$19.0                     | \$102.0                            |                                  | 0.2                      | \$19.0                     | \$102.0                            |                                  |                            |                |
| Aboriginal Languages             | 1.0  | \$56.0                     | \$123.0                            |                                  |                          |                            |                                    |                                  |                            |                |
| Maintenance Enforcement          | 0.9  | \$30.0                     | \$103.0                            |                                  | 0.9                      | \$30.0                     | \$103.0                            |                                  |                            |                |
| Court Reporters                  |  |                            | \$40.0                             |                                  |                          |                            | \$40.0                             |                                  |                            |                |
| Training to Judges               |  |                            | \$50.0                             |                                  |                          |                            | \$50.0                             |                                  |                            |                |
| Legal Registries                 | 4.0  | \$210.0                    | \$25.0                             |                                  | 4.0                      | \$210.0                    | \$25.0                             |                                  |                            |                |
| <b>Total for Justice</b>         | <b>50.6</b>                                  | <b>\$2,912.0</b>           | <b>\$13,993.0</b>                  | <b>\$1,263.0</b>                 | <b>47.6</b>              | <b>\$2,856.0</b>           | <b>\$13,870.0</b>                  | <b>\$1,263.0</b>                 |                            |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                               | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Wages & Salaries (x\$1000) |                |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                            |                |
| <b>PERSONNEL</b>                       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Director                               | 3.0  | \$240.0                    | \$54.0                             |                                  | 3.0                      | \$240.0                    | \$54.0                             |                                  |                            |                |
| Policy Planning & Evaluation           | 5.2  | \$286.0                    | \$172.0                            |                                  | 5.2                      | \$286.0                    | \$172.0                            |                                  |                            |                |
| Management Information System          | 2.0  | \$134.0                    | \$194.0                            |                                  |                          |                            | \$194.0                            |                                  | \$134.0                    |                |
| Finance & Administration               | 4.2  | \$232.0                    | \$35.0                             |                                  |                          |                            | \$35.0                             |                                  | \$232.0                    |                |
| Staff Relations                        | 5.0  | \$322.0                    | \$192.0                            |                                  | 5.0                      | \$322.0                    | \$192.0                            |                                  |                            |                |
| Staff Relations Divisional Management  | 2.3  | \$140.0                    | \$63.0                             |                                  | 2.3                      | \$140.0                    | \$63.0                             |                                  |                            |                |
| Labour Research                        | 2.0  | \$124.0                    | \$11.0                             |                                  |                          |                            | \$11.0                             |                                  | \$124.0                    |                |
| Labour Relations                       | 2.0  | \$162.0                    | \$43.0                             |                                  | 2.0                      | \$162.0                    | \$43.0                             |                                  |                            |                |
| Employee Benefits Management           | 5.6  | \$280.0                    | \$86.0                             |                                  | 5.6                      | \$280.0                    | \$86.0                             |                                  |                            |                |
| Equal Employment                       | 2.0  | \$111.0                    | \$93.0                             |                                  | 2.0                      | \$111.0                    | \$93.0                             |                                  |                            |                |
| Employee Counselling Services          | 1.8  | \$109.0                    | \$10.0                             |                                  | 1.8                      | \$109.0                    | \$10.0                             |                                  |                            |                |
| Classification - Management            | 2.0  | \$125.0                    | \$27.0                             |                                  | 2.0                      | \$125.0                    | \$27.0                             |                                  |                            |                |
| Classification - Standards Development | 2.4  | \$169.0                    | \$35.0                             |                                  | 2.4                      | \$169.0                    | \$35.0                             |                                  |                            |                |
| Classification - Services              | 3.2  | \$195.0                    | \$45.0                             |                                  | 3.2                      | \$195.0                    | \$45.0                             |                                  |                            |                |
| Staffing Management                    | 2.6  | \$142.0                    | \$25.0                             |                                  | 2.6                      | \$142.0                    | \$25.0                             |                                  |                            |                |
| Staffing                               | 4.4  | \$279.0                    | \$1,295.0                          |                                  | 4.4                      | \$279.0                    | \$1,295.0                          |                                  |                            |                |
| Executive Staffing                     | 2.0  | \$140.0                    | \$464.0                            |                                  | 2.0                      | \$140.0                    | \$464.0                            |                                  |                            |                |
| Staffing Support Services              | 2.0  | \$85.0                     | \$49.0                             |                                  | 2.0                      | \$85.0                     | \$49.0                             |                                  |                            |                |
| Dental Premium                         |  |                            | \$839.0                            |                                  |                          |                            | \$839.0                            |                                  |                            |                |
| WCB Premium                            |  |                            | \$850.0                            |                                  |                          |                            | \$850.0                            |                                  |                            |                |
| Vacation Travel Assistance             |  |                            | \$988.0                            |                                  |                          |                            | \$988.0                            |                                  |                            |                |
| Medical Travel Assistance              |  |                            | \$498.0                            |                                  |                          |                            | \$498.0                            |                                  |                            |                |
| Ultimate Removal                       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| <b>Total for Personnel</b>             | <b>53.7</b>                                  | <b>\$3,275.0</b>           | <b>\$6,068.0</b>                   |                                  | <b>45.5</b>              | <b>\$2,785.0</b>           | <b>\$6,068.0</b>                   |                                  | <b>\$490.0</b>             |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                | Per The Previous Study                       |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>FINANCE</b>                          |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Accounting Systems                      | 3.1  | \$213.0                    | \$499.0                            |                                  | 3.1                      | \$213.0                    | \$499.0                            |                                  |                            |
| Financial Consulting                    | 2.8  | \$195.0                    | \$169.0                            |                                  | 2.8                      | \$195.0                    | \$169.0                            |                                  |                            |
| Board & Agency Team                     | 2.6  | \$180.0                    | \$26.0                             |                                  |                          |                            |                                    |                                  |                            |
| Financial Training                      | 1.1  | \$69.0                     | \$21.0                             |                                  | 1.1                      | \$69.0                     | \$21.0                             |                                  |                            |
| Accounting Operations                   | 12.3   | \$590.0                    | \$78.0                             |                                  | 12.3                     | \$590.0                    | \$78.0                             |                                  |                            |
| Government Accounting Management        | 4.0  | \$279.0                    | \$27.0                             |                                  | 4.0                      | \$279.0                    | \$27.0                             |                                  |                            |
| Payroll                                 | 9.1  | \$483.0                    | \$17.0                             |                                  | 9.1                      | \$483.0                    | \$17.0                             |                                  |                            |
| Corporate Reporting & Control           | 6.0  | \$370.0                    | \$54.0                             |                                  | 6.0                      | \$370.0                    | \$54.0                             |                                  |                            |
| Power Subsidy                           |  |                            |                                    | \$1,200.0                        |                          |                            |                                    | \$1,200.0                        |                            |
| Credit & Collections                    | 3.0  | \$160.0                    | \$19.0                             |                                  | 3.0                      | \$160.0                    | \$19.0                             |                                  |                            |
| Revenue & Asset Management - Management | 2.0  | \$134.0                    | \$23.0                             |                                  | 2.0                      | \$134.0                    | \$23.0                             |                                  |                            |
| Risk Management & Insurance             | 2.0  | \$115.0                    | \$957.0                            |                                  | 2.0                      | \$115.0                    | \$957.0                            |                                  |                            |
| Banking & Investment                    | 2.0  | \$145.0                    | \$167.0                            |                                  | 2.0                      | \$145.0                    | \$167.0                            |                                  |                            |
| Fiscal Policy                           | 7.0  | \$510.0                    | \$140.0                            |                                  | 7.0                      | \$510.0                    | \$140.0                            |                                  |                            |
| NWT Power Corp Debt Financing           |  |                            | \$1,235.0                          |                                  |                          |                            | \$1,235.0                          |                                  |                            |
| Tax Administration                      | 4.3  | \$263.0                    | \$124.0                            |                                  | 4.3                      | \$263.0                    | \$124.0                            |                                  |                            |
| Administration                          | 4.0  | \$245.0                    | \$102.0                            |                                  |                          |                            |                                    |                                  |                            |
| Direct                                  | 3.1  | \$263.0                    | \$40.2                             |                                  | 2.0                      | \$169.7                    | \$25.9                             |                                  |                            |
| Systems Chargeback                      |  |                            | \$823.0                            |                                  |                          |                            | \$823.0                            |                                  |                            |
| <b>Total for Finance</b>                | <b>68.4</b>                                  | <b>\$4,214.0</b>           | <b>\$4,521.2</b>                   | <b>\$1,200.0</b>                 | <b>60.7</b>              | <b>\$3,695.7</b>           | <b>\$4,378.9</b>                   | <b>\$1,200.0</b>                 |                            |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                 | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                |
| <b>GOVERNMENT SERVICES</b>               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                |
| Plan, Direct, & Co-ordinate              | 2.0  | \$152.0                    | \$44.0                             |                                  | 2.0                      | \$152.0                    | \$44.0                             |                                  |                |
| Policy & Planning                        | 2.0  | \$154.0                    | \$20.0                             |                                  |                          |                            | \$20.0                             |                                  | \$154.0        |
| Financial Planning                       | 7.1  | \$359.0                    |                                    |                                  |                          |                            |                                    |                                  | \$359.0        |
| Office Machine Maintenance               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                |
| Affirmative Action                       |  |                            | \$25.0                             |                                  |                          |                            | \$25.0                             |                                  |                |
| Liquor Licensing Administration          | 2.0  | \$110.0                    | \$137.0                            |                                  |                          |                            |                                    |                                  |                |
| Regional Administration                  |  |                            |                                    |                                  |                          |                            |                                    |                                  |                |
| Office Automation Systems                | 2.0  | \$136.0                    | \$82.0                             |                                  | 2.0                      | \$136.0                    | \$82.0                             |                                  |                |
| Management of Computer Services          | 8.0  | \$566.0                    | \$283.0                            |                                  | 8.0                      | \$566.0                    | \$283.0                            |                                  |                |
| Forms Design                             | 4.0  | \$195.0                    | \$15.0                             |                                  | 4.0                      | \$195.0                    | \$15.0                             |                                  |                |
| Telecommunications                       | 3.5  | \$170.0                    | \$955.0                            |                                  | 3.5                      | \$170.0                    | \$955.0                            |                                  |                |
| Regional Computer Operations             |  |                            | \$19.0                             |                                  |                          |                            | \$19.0                             |                                  |                |
| Procurement                              | 8.2  | \$447.0                    | \$148.0                            |                                  | 8.2                      | \$447.0                    | \$148.0                            |                                  |                |
| Traffic                                  | 0.3  | \$16.0                     | \$661.0                            |                                  |                          |                            | \$661.0                            |                                  | \$16.0         |
| Warehousing                              | 4.0  | \$211.0                    | \$30.0                             |                                  | 4.0                      | \$211.0                    | \$30.0                             |                                  |                |
| Service Contracts                        | 0.5  | \$27.0                     | \$25.0                             |                                  |                          |                            |                                    |                                  |                |
| Administration                           | 2.1  | \$148.0                    | \$25.0                             |                                  |                          |                            |                                    |                                  |                |
| Transportation Assistance                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                |
| Mail Distribution                        | 2.0  | \$74.0                     | \$668.0                            |                                  |                          |                            |                                    |                                  |                |
| Records Management                       | 3.0  | \$154.0                    | \$19.0                             |                                  | 3.0                      | \$154.0                    | \$19.0                             |                                  |                |
| Petroleum Products - Collect Revenue     | 2.1  | \$105.0                    | \$73.0                             |                                  | 2.1                      | \$105.0                    | \$73.0                             |                                  |                |
| Petroleum Products - Accounting          | 6.0  | \$288.0                    | \$240.0                            |                                  | 6.0                      | \$288.0                    | \$240.0                            |                                  |                |
| Petroleum Products - Regional Operations |  |                            |                                    |                                  |                          |                            |                                    |                                  |                |
| Petroleum Products - Administration      | 3.0  | \$213.0                    | \$112.0                            |                                  | 3.0                      | \$213.0                    | \$112.0                            |                                  |                |
| Petroleum Products - Operations          | 5.0  | \$325.0                    | \$406.0                            |                                  | 5.0                      | \$325.0                    | \$406.0                            |                                  |                |
| Petroleum Products - Commercialization   |  |                            | \$4,378.0                          |                                  |                          |                            | \$4,378.0                          |                                  |                |
| Petroleum Products - Purchases           |  |                            | \$44,796.0                         |                                  |                          |                            | \$44,796.0                         |                                  |                |
| Computer Systems                         | 22.0   | \$1,432.0                  | \$84.0                             |                                  | 22.0                     | \$1,432.0                  | \$84.0                             |                                  |                |
| Computer Services                        | 16.0   | \$912.0                    | \$1,649.0                          |                                  | 16.0                     | \$912.0                    | \$1,649.0                          |                                  |                |
| <b>Total for Government Services</b>     | <b>104.8</b>                                 | <b>\$6,194.0</b>           | <b>\$54,894.0</b>                  |                                  | <b>88.8</b>              | <b>\$5,306.0</b>           | <b>\$54,039.0</b>                  |                                  | <b>\$529.0</b> |



**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>RENEWABLE RESOURCES</b>              |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Fur Management                          |  | \$131.0                    |                                    |                                  |                          | \$131.0                    |                                    |                                  |                            |
| Conservation Education                  | 0.5  | \$22.0                     | \$224.0                            |                                  | 0.5                      | \$22.0                     | \$224.0                            |                                  |                            |
| Resource Development                    |  |                            | \$355.0                            | \$233.0                          |                          |                            | \$355.0                            | \$233.0                          |                            |
| Conservation Education - Administration | 6.9  | \$459.0                    | \$5.0                              |                                  | 6.9                      | \$459.0                    | \$5.0                              |                                  |                            |
| Deputy Minister's Office                | 4.0  | \$282.0                    | \$64.0                             |                                  |                          |                            |                                    |                                  |                            |
| Finance & Administration                | 9.0  | \$500.0                    | \$99.0                             |                                  |                          |                            | \$99.0                             |                                  | \$500.0                    |
| Wildlife Studies                        | 1.0  | \$54.0                     | \$479.0                            |                                  | 1.0                      | \$54.0                     | \$479.0                            |                                  |                            |
| Wildlife - Administration               | 18.0   | \$1,293.0                  | \$141.0                            |                                  | 18.0                     | \$1,293.0                  | \$141.0                            |                                  |                            |
| Wildlife Management                     | 0.4  | \$19.0                     | \$180.0                            |                                  | 0.4                      | \$19.0                     | \$180.0                            |                                  |                            |
| Remote Sensing Centre                   |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Forest Fire Management Presuppress      |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Forest Fire Management Suppress         |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Forest Management - Administration      |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Forest Programs                         |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Field Operations - Administration       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Policy & Planning                       | 7.7  | \$470.0                    | \$12.0                             |                                  |                          |                            | \$12.0                             |                                  | \$470.0                    |
| Strategic Planning                      |  |                            | \$56.0                             |                                  |                          |                            | \$56.0                             |                                  |                            |
| Pollution Control - Administration      | 1.8  | \$139.0                    | \$65.0                             |                                  | 1.8                      | \$139.0                    | \$65.0                             |                                  |                            |
| Pollution Control - Air Quality         | 1.0  | \$72.0                     | \$44.0                             |                                  | 1.0                      | \$72.0                     | \$44.0                             |                                  |                            |
| Pollution Control - Land Protection     | 3.0  | \$198.0                    | \$85.0                             |                                  | 3.0                      | \$198.0                    | \$85.0                             |                                  |                            |
| Pollution Control - Water Management    |  |                            | \$60.0                             |                                  |                          |                            | \$60.0                             |                                  |                            |
| Regional Land Use Plan                  | 4.6  | \$276.0                    | \$32.0                             |                                  |                          |                            |                                    |                                  |                            |
| <b>Total for Renewable Resources</b>    | <b>57.9</b>                                  | <b>\$3,915.0</b>           | <b>\$1,901.0</b>                   | <b>\$233.0</b>                   | <b>32.6</b>              | <b>\$2,387.0</b>           | <b>\$1,805.0</b>                   | <b>\$233.0</b>                   | <b>\$970.0</b>             |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity  | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Wages & Salaries           |                |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>ENERGY, MINES, &amp; PETROLEUM RESOURCES</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Deputy Minister's Office                                  | 2.0  | \$157.0                    | \$53.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Finance & Management Services                             | 2.5  | \$125.0                    | \$87.0                             |                                  |                          |                            | \$87.0                             |                                  | \$125.0                    |                |
| Utilities   | 1.0  | \$99.0                     | \$36.0                             |                                  |                          |                            | \$36.0                             |                                  | \$99.0                     |                |
| Resource Policy & Economic Analysis                       | 1.0  | \$69.0                     | \$32.0                             | \$68.0                           |                          |                            | \$32.0                             | \$68.0                           | \$69.0                     |                |
| Minerals  | 2.0  | \$148.0                    | \$47.0                             |                                  | 2.0                      | \$148.0                    | \$47.0                             |                                  |                            |                |
| Regional Planning   | 2.0  | \$147.0                    | \$56.0                             |                                  |                          |                            | \$56.0                             |                                  | \$147.0                    |                |
| <b>Total for Energy, Mines, &amp; Petroleum Resources</b> | <b>10.5</b>                                  | <b>\$745.0</b>             | <b>\$311.0</b>                     | <b>\$68.0</b>                    | <b>2.0</b>               | <b>\$148.0</b>             | <b>\$258.0</b>                     | <b>\$68.0</b>                    | <b>\$440.0</b>             |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity  | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            |                |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>ECONOMIC DEVELOPMENT &amp; TOURISM</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Management  | 4.4  | \$377.0                    | \$181.0                            |                                  | 2.0                      | \$171.4                    | \$82.3                             |                                  |                            |                |
| NWT Development Corp                                |  |                            |                                    | \$577.0                          |                          |                            |                                    | \$577.0                          |                            |                |
| Policy Development                                  | 3.0  | \$188.0                    | \$92.0                             |                                  |                          |                            | \$92.0                             |                                  | \$188.0                    |                |
| Economic Planning                                   | 0.4  | \$26.0                     | \$49.0                             |                                  |                          |                            | \$49.0                             |                                  | \$26.0                     |                |
| Human Resources                                     | 0.4  | \$24.0                     | \$93.0                             |                                  |                          |                            | \$93.0                             |                                  | \$24.0                     |                |
| Product Development                                 | 1.5  | \$92.0                     | \$68.0                             | \$166.0                          | 1.5                      | \$92.0                     | \$68.0                             | \$166.0                          |                            |                |
| Program Development                                 | 1.6  | \$106.0                    | \$172.0                            | \$155.0                          | 1.6                      | \$106.0                    | \$172.0                            | \$155.0                          |                            |                |
| Marketing   | 3.0  | \$160.0                    | \$941.0                            |                                  | 3.0                      | \$160.0                    | \$941.0                            |                                  |                            |                |
| Research  | 0.5  | \$33.0                     | \$42.0                             |                                  | 0.5                      | \$33.0                     | \$42.0                             |                                  |                            |                |
| Facilities Management                               | 3.7  | \$207.0                    | \$155.0                            |                                  | 3.7                      | \$207.0                    | \$155.0                            |                                  |                            |                |
| Assistance to Tourism Industry                      |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Maintain Parks & Facilities                         | 2.0  | \$120.0                    | \$11.0                             |                                  | 2.0                      | \$120.0                    | \$11.0                             |                                  |                            |                |
| Small Business Development                          |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Enter.  |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Natural Resources                                   | 3.0  | \$187.0                    | \$186.0                            |                                  | 3.0                      | \$187.0                    | \$186.0                            |                                  |                            |                |
| Business Loans                                      | 3.0  | \$156.0                    | \$250.0                            |                                  | 3.0                      | \$156.0                    | \$250.0                            |                                  |                            |                |
| Business Services                                   | 2.0  | \$108.0                    | \$180.0                            | \$1,484.0                        | 2.0                      | \$108.0                    | \$180.0                            | \$1,484.0                        |                            |                |
| Program Administration                              | 0.8  | \$44.0                     | \$8.0                              |                                  |                          |                            | \$8.0                              |                                  | \$44.0                     |                |
| Special Projects                                    | 1.0  | \$77.0                     | \$45.0                             |                                  | 1.0                      | \$77.0                     | \$45.0                             |                                  |                            |                |
| Program Analysis                                    | 0.8  | \$46.0                     | \$75.0                             |                                  |                          |                            | \$75.0                             |                                  | \$46.0                     |                |
| Oil, Gas, & Minerals                                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Arts & Crafts                                       | 3.0  | \$171.0                    | \$125.0                            |                                  | 3.0                      | \$171.0                    | \$125.0                            |                                  |                            |                |
| Arts & Crafts Product Development                   | 2.0  | \$109.0                    | \$106.0                            | \$168.0                          | 2.0                      | \$109.0                    | \$106.0                            | \$168.0                          |                            |                |
| Marketing Arts & Crafts                             |  |                            | \$63.0                             |                                  |                          |                            | \$63.0                             |                                  |                            |                |
| Economic Development Agreement                      |  |                            | \$42.0                             | \$1,320.0                        |                          |                            | \$42.0                             | \$1,320.0                        |                            |                |
| Finance & Administration                            |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Administration                                      | 2.0  | \$113.0                    | \$50.0                             |                                  |                          |                            | \$50.0                             |                                  | \$113.0                    |                |
| Finance   | 3.0  | \$149.0                    | \$10.0                             |                                  |                          |                            | \$10.0                             |                                  | \$149.0                    |                |
| Budget Development & Planning                       | 0.9  | \$51.0                     | \$4.0                              |                                  |                          |                            | \$4.0                              |                                  | \$51.0                     |                |
| <b>Total for Economic Development &amp; Tourism</b> | <b>42.0</b>                                  | <b>\$2,544.0</b>           | <b>\$2,948.0</b>                   | <b>\$3,870.0</b>                 | <b>28.3</b>              | <b>\$1,697.4</b>           | <b>\$2,849.3</b>                   | <b>\$3,870.0</b>                 | <b>\$641.0</b>             |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                       | Per The Previous Study                       |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>MUNICIPAL &amp; COMMUNITY AFFAIRS</b>       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Deputy Minister's Office                       | 2.0  | \$185.0                    | \$39.0                             |                                  | 2.0                      | \$185.0                    | \$39.0                             |                                  |                            |
| Assistant Deputy Minister's Office             | 1.3  | \$118.0                    | \$20.0                             |                                  |                          |                            |                                    |                                  |                            |
| Superintendent's Office                        |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Policy & Evaluation                            | 1.9  | \$125.0                    | \$8.0                              |                                  |                          |                            | \$8.0                              |                                  | \$125.0                    |
| Finance & Administrative Advice                | 2.0  | \$127.0                    | \$12.0                             |                                  |                          |                            | \$12.0                             |                                  | \$127.0                    |
| Financial Services                             | 2.0  | \$119.0                    | \$4.0                              |                                  |                          |                            | \$4.0                              |                                  | \$119.0                    |
| Administrative Services                        | 1.0  | \$59.0                     | \$34.0                             |                                  |                          |                            | \$34.0                             |                                  | \$59.0                     |
| MACA Information Services                      | 1.0  | \$64.0                     | \$21.0                             |                                  |                          |                            | \$21.0                             |                                  | \$64.0                     |
| Affirmative Action                             |  |                            | \$15.0                             |                                  |                          |                            | \$15.0                             |                                  |                            |
| Emergency Measures Program                     | 0.9  | \$54.0                     | \$22.0                             |                                  | 0.9                      | \$54.0                     | \$22.0                             |                                  |                            |
| Land Claim Review                              | 0.4  | \$46.0                     | \$10.0                             |                                  | 0.4                      | \$46.0                     | \$10.0                             |                                  |                            |
| Program Management - Com Works & Cap Planning  | 2.0  | \$135.0                    | \$26.0                             |                                  | 2.0                      | \$135.0                    | \$26.0                             |                                  |                            |
| Capital Planning & Budgets                     | 0.9  | \$51.0                     | \$30.0                             |                                  | 0.9                      | \$51.0                     | \$30.0                             |                                  |                            |
| Program Development - Com Works & Cap Planning | 1.0  | \$63.0                     | \$4.0                              |                                  | 1.0                      | \$63.0                     | \$4.0                              |                                  |                            |
| Capital Project Development - non-tax based    |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Capital Project Development - tax based        |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Work Management & Training                     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Water & Sewage Subsidy - tax based             |  |                            |                                    | \$448.0                          |                          |                            |                                    | \$448.0                          |                            |
| Program Management - Community Planning        | 1.8  | \$123.0                    | \$70.0                             |                                  | 1.8                      | \$123.0                    | \$70.0                             |                                  |                            |
| Program Development - Community Planning       | 0.4  | \$32.0                     | \$4.0                              |                                  | 0.4                      | \$32.0                     | \$4.0                              |                                  |                            |
| Planning Act Administration                    | 0.4  | \$23.0                     | \$3.0                              |                                  | 0.4                      | \$23.0                     | \$3.0                              |                                  |                            |
| Community Council & Staff Training             | 0.4  | \$22.0                     | \$38.0                             |                                  | 0.4                      | \$22.0                     | \$38.0                             |                                  |                            |
| Plan/Cap Program D Regions                     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Plan/Cap Program - tax based                   |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Program Management - Mun Ops & Assessment      | 2.0  | \$171.0                    | \$22.0                             |                                  | 2.0                      | \$171.0                    | \$22.0                             |                                  |                            |
| Municipal Operations & Inspection              | 0.5  | \$33.0                     | \$29.0                             |                                  | 0.5                      | \$33.0                     | \$29.0                             |                                  |                            |
| Municipal Legislation & Political Development  | 0.9  | \$59.0                     | \$3.0                              |                                  | 0.9                      | \$59.0                     | \$3.0                              |                                  |                            |
| Municipal Training                             | 0.9  | \$53.0                     | \$48.0                             |                                  | 0.9                      | \$53.0                     | \$48.0                             |                                  |                            |
| Assistance Program Management                  | 0.9  | \$57.0                     | \$27.0                             |                                  | 0.9                      | \$57.0                     | \$27.0                             |                                  |                            |
| Water Sewage Subsidy                           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Home Owner Property Tax Rebate                 |  |                            |                                    | \$80.0                           |                          |                            |                                    | \$80.0                           |                            |
| Senior Citizens & District Tax Relief          |  |                            |                                    | \$2.0                            |                          |                            |                                    | \$2.0                            |                            |
| Settlement Per Capita                          |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Hamlet Operating Contribution                  |  |                            |                                    | \$410.0                          |                          |                            |                                    | \$410.0                          |                            |
| Municipal Equalization Payments                |  |                            |                                    | \$400.0                          |                          |                            |                                    | \$400.0                          |                            |
| Payments In Lieu Of Taxes                      |  |                            |                                    | \$457.0                          |                          |                            |                                    | \$457.0                          |                            |
| Municipal Association Assistance               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Property Assessment                            | 4.4  | \$247.0                    | \$175.0                            |                                  | 4.4                      | \$247.0                    | \$175.0                            |                                  |                            |
| Surveys & Mapping Program Management           | 1.2  | \$97.0                     | \$26.0                             |                                  |                          |                            | \$26.0                             |                                  |                            |
| Surveys  | 0.9  | \$53.0                     |                                    |                                  |                          | \$53.0                     |                                    |                                  |                            |
| Mapping  | 1.3  | \$77.0                     |                                    |                                  |                          | \$77.0                     |                                    |                                  |                            |
| Sport & Recreation Program Management          | 2.0  | \$118.0                    | \$31.0                             |                                  | 2.0                      | \$118.0                    | \$31.0                             |                                  |                            |
| Program Advice                                 |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Program Management - Aquatic                   | 0.4  | \$34.0                     |                                    |                                  | 0.4                      | \$34.0                     |                                    |                                  |                            |
| Aquatic Programs                               | 0.2  | \$8.0                      | \$48.0                             | \$99.0                           | 0.2                      | \$8.0                      | \$48.0                             | \$99.0                           |                            |
| Fitness Programs                               |  |                            | \$5.0                              |                                  |                          |                            | \$5.0                              |                                  |                            |
| Financial Assistance Comm.                     |  |                            |                                    | \$4.0                            |                          |                            |                                    | \$4.0                            |                            |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity   | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Wages & Salaries (x\$1000) |                |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                            |                |
| Inuit & Dene Games                                 |  |                            |                                    | \$109.0                          |                          |                            |                                    | \$109.0                          |                            |                |
| Sport North Program                                |  |                            | \$11.0                             | \$209.0                          |                          |                            | \$11.0                             | \$209.0                          |                            |                |
| Financial Assistance - Sports Grant                | 0.4  | \$30.0                     | \$7.0                              | \$145.0                          | 0.4                      | \$30.0                     | \$7.0                              | \$145.0                          |                            |                |
| National Coaching Certification                    |  |                            | \$5.0                              |                                  |                          |                            | \$5.0                              |                                  |                            |                |
| Financial Assistance - Facilities                  |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Facility Planning & Development                    | 0.9  | \$57.0                     | \$10.0                             |                                  | 0.9                      | \$57.0                     | \$10.0                             |                                  |                            |                |
| Recreation Facility Operations Program             |  |                            | \$26.0                             |                                  |                          |                            | \$26.0                             |                                  |                            |                |
| Recreation Leader's Program                        | 0.4  | \$28.0                     | \$30.0                             | \$45.0                           | 0.4                      | \$28.0                     | \$30.0                             | \$45.0                           |                            |                |
| Recreation Leadership Development                  | 0.4  | \$27.0                     | \$42.0                             | \$700.0                          | 0.4                      | \$27.0                     | \$42.0                             | \$700.0                          |                            |                |
| Lands Program Management                           | 1.0  | \$94.0                     | \$19.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Land Claims Negotiation & Implementation           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Administrative Support Services                    | 0.5  | \$29.0                     | \$1.0                              |                                  |                          |                            | \$1.0                              |                                  | \$29.0                     |                |
| Lands Information System                           | 0.4  | \$19.0                     | \$27.0                             |                                  |                          |                            | \$27.0                             |                                  | \$19.0                     |                |
| Revenue Co-ordination                              | 0.4  | \$21.0                     | \$1.0                              |                                  |                          |                            | \$1.0                              |                                  | \$21.0                     |                |
| Program Development - Special Program              | 0.4  | \$32.0                     | \$1.0                              |                                  |                          |                            | \$1.0                              |                                  | \$32.0                     |                |
| Land Disposition & Acquisition                     | 2.2  | \$134.0                    | \$13.0                             |                                  | 2.2                      | \$134.0                    | \$13.0                             |                                  |                            |                |
| Quarry & Land Use Management                       |  |                            | \$1.0                              |                                  |                          |                            | \$1.0                              |                                  |                            |                |
| <b>Total For Municipal &amp; Community Affairs</b> | <b>42.0</b>                                  | <b>\$2,824.0</b>           | <b>\$968.0</b>                     | <b>\$3,108.0</b>                 | <b>26.7</b>              | <b>\$2,017.0</b>           | <b>\$929.0</b>                     | <b>\$3,108.0</b>                 | <b>\$595.0</b>             |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity   | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>PUBLIC WORKS</b>                                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Propoerty Management                               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Management of Division - Property Management       | 5.9  | \$402.0                    | \$107.0                            |                                  | 5.9                      | \$402.0                    | \$107.0                            |                                  |                            |
| Lease Payments                                     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Building Maintenance                               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Direct / Co-ordinate the Department                | 7.3  | \$586.0                    | \$118.0                            |                                  |                          |                            |                                    |                                  |                            |
| Contracts & Capital Planning                       | 5.7  | \$351.0                    | \$139.0                            |                                  | 5.7                      | \$351.0                    | \$139.0                            |                                  |                            |
| Financial Planning                                 | 10.5   | \$554.0                    | \$14.0                             |                                  |                          |                            | \$14.0                             |                                  | \$554.0                    |
| Policy Planning & Training                         | 6.2  | \$390.0                    | \$153.0                            |                                  |                          |                            | \$153.0                            |                                  | \$390.0                    |
| Energy Management                                  | 3.5  | \$231.0                    | \$70.0                             |                                  | 3.5                      | \$231.0                    | \$70.0                             |                                  |                            |
| Program Delivery - Regional                        |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Management of Division - Operations                | 2.3  | \$146.0                    | \$217.0                            |                                  | 2.3                      | \$146.0                    | \$217.0                            |                                  |                            |
| Buildings & Works Maintenance - Operations         | 4.2  | \$288.0                    | \$818.0                            |                                  | 4.2                      | \$288.0                    | \$818.0                            |                                  |                            |
| Vehicle & Equipment Maintenance - Operations       | 2.6  | \$165.0                    | \$24.0                             |                                  | 2.6                      | \$165.0                    | \$24.0                             |                                  |                            |
| Maintenance Management - Operations                | 2.4  | \$150.0                    | \$25.0                             |                                  | 2.4                      | \$150.0                    | \$25.0                             |                                  |                            |
| Building Construction                              | 18.4   | \$1,254.0                  | \$166.0                            |                                  | 18.4                     | \$1,254.0                  | \$166.0                            |                                  |                            |
| Interior Design                                    | 2.1  | \$145.0                    | \$6.0                              |                                  |                          |                            |                                    |                                  |                            |
| Works Construction - Engineering                   | 24.4   | \$1,548.0                  | \$42.0                             |                                  | 24.4                     | \$1,548.0                  | \$42.0                             |                                  |                            |
| Buildings / Works Construction - Regional Projects |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Account Payments - Utilities                       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Vehicle Maintenance                                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| <b>Total for Public Works</b>                      | <b>95.5</b>                                  | <b>\$6,210.0</b>           | <b>\$1,899.0</b>                   |                                  | <b>69.4</b>              | <b>\$4,535.0</b>           | <b>\$1,775.0</b>                   |                                  | <b>\$944.0</b>             |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity   | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |                |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>TRANSPORTATION</b>                            |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Department Management                            | 3.0  | \$290.0                    | \$33.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Financial Services                               | 4.5  | \$262.0                    | \$35.0                             |                                  |                          |                            | \$35.0                             |                                  | \$262.0                    |                |
| Administrative Services                          | 0.5  | \$32.0                     | \$35.0                             |                                  |                          |                            | \$35.0                             |                                  | \$32.0                     |                |
| Contract Management                              | 1.0  | \$72.0                     | \$15.0                             |                                  | 1.0                      | \$72.0                     | \$15.0                             |                                  |                            |                |
| Policy & Planning                                | 5.0  | \$324.0                    | \$170.0                            |                                  |                          |                            | \$170.0                            |                                  | \$324.0                    |                |
| Information Technology Management                | 1.0  | \$77.0                     | \$100.0                            |                                  |                          |                            | \$100.0                            |                                  | \$77.0                     |                |
| Human Resources                                  | 1.0  | \$63.0                     | \$74.0                             |                                  |                          |                            | \$74.0                             |                                  | \$63.0                     |                |
| Program Management - Arctic Airports             | 1.0  | \$103.0                    | \$13.0                             |                                  | 1.0                      | \$103.0                    | \$13.0                             |                                  |                            |                |
| Technical Programs & Standards - Arctic Airports | 1.0  | \$71.0                     | \$12.0                             |                                  | 1.0                      | \$71.0                     | \$12.0                             |                                  |                            |                |
| Operations - Arctic Airports                     | 3.0  | \$221.0                    | \$392.0                            |                                  | 3.0                      | \$221.0                    | \$392.0                            |                                  |                            |                |
| Planning & Development - Arctic Airports         | 1.0  | \$40.0                     | \$62.0                             |                                  | 1.0                      | \$40.0                     | \$62.0                             |                                  |                            |                |
| Road Maintenance                                 | 2.0  | \$106.0                    | \$119.0                            |                                  | 2.0                      | \$106.0                    | \$119.0                            |                                  |                            |                |
| Ferry System Management                          |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Ferry Maintenance & Refits                       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Ferry Crossing Operations                        |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Community Wharves Maintenance                    |  |                            | \$17.0                             |                                  |                          |                            | \$17.0                             |                                  |                            |                |
| Driver Examination                               | 0.5  | \$25.0                     | \$10.0                             |                                  | 0.5                      | \$25.0                     | \$10.0                             |                                  |                            |                |
| Motor Vehicles Administration                    | 1.0  | \$60.0                     | \$7.0                              |                                  | 1.0                      | \$60.0                     | \$7.0                              |                                  |                            |                |
| Motor Vehicles Registraties                      | 0.5  | \$20.0                     | \$23.0                             |                                  | 0.5                      | \$20.0                     | \$23.0                             |                                  |                            |                |
| Dangerous Goods Compliance                       | 0.5  | \$20.0                     | \$8.0                              |                                  | 0.5                      | \$20.0                     | \$8.0                              |                                  |                            |                |
| Design & Construction                            | 2.0  | \$160.0                    | \$10.0                             |                                  | 2.0                      | \$160.0                    | \$10.0                             |                                  |                            |                |
| Community Access Roads Maintenance               |  |                            | \$7.0                              |                                  |                          |                            | \$7.0                              |                                  |                            |                |
| <b>Total for Transportation</b>                  | <b>28.5</b>                                  | <b>\$1,946.0</b>           | <b>\$1,142.0</b>                   |                                  | <b>13.5</b>              | <b>\$898.0</b>             | <b>\$1,109.0</b>                   |                                  | <b>\$758.0</b>             |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                      | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |                |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>SAFETY &amp; PUBLIC SERVICES</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Planning & Directing                          | 2.5  | \$186.0                    | \$58.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Finance & Administration                      | 3.0  | \$190.0                    | \$55.0                             |                                  |                          |                            | \$55.0                             |                                  | \$190.0                    |                |
| Policy & Planning                             | 1.1  | \$70.0                     | \$28.0                             |                                  |                          |                            | \$28.0                             |                                  | \$70.0                     |                |
| Consumer Services                             | 3.8  | \$182.0                    | \$61.0                             | \$10.0                           |                          |                            |                                    |                                  |                            |                |
| Safety Administration                         | 3.0  | \$200.0                    | \$76.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Occupational Health                           |  |                            | \$30.0                             | \$1.0                            |                          |                            | \$30.0                             | \$1.0                            |                            |                |
| Electrical Safety                             |  |                            | \$30.0                             |                                  |                          |                            | \$30.0                             |                                  |                            |                |
| Boiler Safety                                 | 1.0  | \$72.0                     | \$35.0                             |                                  |                          | \$72.0                     | \$35.0                             |                                  |                            |                |
| Gas Safety                                    |  |                            | \$10.0                             |                                  |                          |                            | \$10.0                             |                                  |                            |                |
| Mine Inspection                               | 3.0  | \$205.0                    | \$78.0                             | \$5.0                            | 2.0                      | \$136.7                    | \$52.0                             | \$3.3                            |                            |                |
| Mine Rescue                                   |  |                            | \$16.0                             | \$5.0                            |                          |                            | \$16.0                             | \$5.0                            |                            |                |
| Fire Marshall                                 | 2.0  | \$148.0                    | \$146.0                            | \$10.0                           | 2.0                      | \$148.0                    | \$146.0                            | \$10.0                           |                            |                |
| Labour Service                                | 1.5  | \$83.0                     | \$14.0                             |                                  | 1.5                      | \$83.0                     | \$14.0                             |                                  |                            |                |
| <b>Total for Safety &amp; Public Services</b> | <b>20.9</b>                                  | <b>\$1,336.0</b>           | <b>\$637.0</b>                     | <b>\$31.0</b>                    | <b>5.5</b>               | <b>\$439.7</b>             | <b>\$416.0</b>                     | <b>\$19.3</b>                    | <b>\$260.0</b>             |                |



**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                 | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Wages & Salaries           |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>NWT HOUSING CORPORATION</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| CMHC Contribution                        |  |                            |                                    | (\$26,996.0)                     |                          |                            |                                    | (\$26,996.0)                     |                            |
| Construction / Development               | 21.2   | \$1,368.0                  | \$179.0                            |                                  | 21.2                     | \$1,368.0                  | \$179.0                            |                                  |                            |
| Community & Program Services             | 9.5  | \$678.0                    | \$413.0                            | \$727.0                          | 9.5                      | \$678.0                    | \$413.0                            | \$727.0                          |                            |
| District Operations                      | 45.0   | \$2,547.0                  | \$1,575.0                          |                                  | 45.0                     | \$2,547.0                  | \$1,575.0                          |                                  |                            |
| Executive                                | 4.5  | \$323.0                    | \$323.0                            |                                  | 4.5                      | \$323.0                    | \$323.0                            |                                  |                            |
| Finance & Corporate Services             | 16.0   | \$926.0                    | \$10,353.0                         |                                  | 16.0                     | \$926.0                    | \$10,353.0                         |                                  |                            |
| Housing Association                      |  |                            |                                    | \$43,636.0                       |                          |                            |                                    | \$43,636.0                       |                            |
| Human Resources                          | 3.5  | \$235.0                    | \$541.0                            |                                  | 3.5                      | \$235.0                    | \$541.0                            |                                  |                            |
| Other Revenue                            |  |                            | (\$1,200.0)                        |                                  |                          |                            | (\$1,200.0)                        |                                  |                            |
| Policy & Evaluation                      | 3.0  | \$220.0                    | \$171.0                            |                                  | 3.0                      | \$220.0                    | \$171.0                            |                                  |                            |
| <b>Total for NWT Housing Corporation</b> | <b>102.7</b>                                 | <b>\$6,297.0</b>           | <b>\$12,355.0</b>                  | <b>\$17,367.0</b>                | <b>102.7</b>             | <b>\$6,297.0</b>           | <b>\$12,355.0</b>                  | <b>\$17,367.0</b>                |                            |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>ARCTIC COLLEGE</b>                   |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Board of Governors                      |  |                            | \$89.0                             |                                  |                          |                            | \$89.0                             |                                  |                            |
| President                               | 4.2  | \$334.0                    | \$147.0                            |                                  | 4.2                      | \$334.0                    | \$147.0                            |                                  |                            |
| Information                             | 1.0  | \$58.0                     | \$90.0                             |                                  | 1.0                      | \$58.0                     | \$90.0                             |                                  |                            |
| Student Services                        | 1.0  | \$53.0                     |                                    |                                  | 1.0                      | \$53.0                     |                                    |                                  |                            |
| Finance & Administration                | 6.0  | \$360.0                    | \$250.0                            |                                  | 6.0                      | \$360.0                    | \$250.0                            |                                  |                            |
| Personnel                               |  |                            | \$208.0                            |                                  |                          |                            | \$208.0                            |                                  |                            |
| Support Services - Physical Plant       |  |                            | \$259.0                            |                                  |                          |                            | \$259.0                            |                                  |                            |
| Support Services - Capital Acquisitions |  |                            | \$290.0                            |                                  |                          |                            | \$290.0                            |                                  |                            |
| Community Programs - Extension          |  |                            | \$699.0                            | \$519.0                          |                          |                            | \$699.0                            | \$519.0                          |                            |
| Program Development                     |  |                            | \$63.0                             |                                  |                          |                            | \$63.0                             |                                  |                            |
| Journalism                              | 2.0  | \$150.0                    | \$60.0                             |                                  |                          |                            |                                    |                                  |                            |
| Contractual Activity                    |  |                            | \$300.0                            |                                  |                          |                            | \$300.0                            |                                  |                            |
| <b>Total for Arctic College</b>         | <b>14.2</b>                                  | <b>\$955.0</b>             | <b>\$2,455.0</b>                   | <b>\$519.0</b>                   | <b>12.2</b>              | <b>\$805.0</b>             | <b>\$2,395.0</b>                   | <b>\$519.0</b>                   |                            |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                           | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                  | Impact on Pool<br>Wages & Salaries<br>(x\$1000) |
|------------------------------------|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|------------------|---|
|                                    | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                  |   |
|                                    | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                  |   |
| <b>EDUCATION</b>                   |  |                            |                                    |                                  |                          |                            |                                    |                                  |                  |   |
| Direct                             | 6.0  | \$484.0                    | \$214.0                            |                                  |                          |                            |                                    |                                  |                  |   |
| Policy & Evaluation                | 6.3  | \$429.0                    | \$65.0                             |                                  |                          | \$65.0                     |                                    |                                  | \$429.0          |   |
| Financial & Management Services    | 15.3   | \$864.0                    | \$480.0                            |                                  |                          | \$480.0                    |                                    |                                  | \$864.0          |   |
| Media & Information Services       | 3.7  | \$218.0                    | \$228.0                            |                                  |                          | \$218.0                    | \$228.0                            |                                  |                  |   |
| Apprenticeship Programs            | 4.5  | \$275.0                    | \$388.0                            |                                  | 4.5                      | \$275.0                    | \$388.0                            |                                  |                  |   |
| In-Service Training                | 2.0  | \$135.0                    | \$24.0                             |                                  | 2.0                      | \$135.0                    | \$24.0                             |                                  |                  |   |
| Staff Development                  | 2.0  | \$120.0                    | \$154.0                            |                                  | 2.0                      | \$120.0                    | \$154.0                            |                                  |                  |   |
| Apprentices                        | 20.0   | \$870.0                    | \$12.0                             |                                  | 20.0                     | \$870.0                    | \$12.0                             |                                  |                  |   |
| Apprenticeship Field Services      |  |                            |                                    |                                  |                          |                            |                                    |                                  |                  |   |
| NWTTA Professional Improvement     |  |                            | \$216.0                            | \$163.0                          |                          |                            | \$216.0                            | \$163.0                          |                  |   |
| Registrar                          | 1.0  | \$52.0                     |                                    |                                  | 1.0                      | \$52.0                     |                                    |                                  |                  |   |
| Continuing Education               | 1.0  | \$68.0                     | \$16.0                             | \$230.0                          | 1.0                      | \$68.0                     | \$16.0                             | \$230.0                          |                  |   |
| Employment Program                 | 4.9  | \$280.0                    | \$104.0                            | \$205.0                          | 4.9                      | \$280.0                    | \$104.0                            | \$205.0                          |                  |   |
| Student Services                   | 3.7  | \$183.0                    | \$207.0                            | \$1,727.0                        | 3.7                      | \$183.0                    | \$207.0                            | \$1,727.0                        |                  |   |
| Administration & School Services   |  |                            |                                    | \$3,578.0                        |                          |                            |                                    | \$3,578.0                        |                  |   |
| Territorial Schools                |  |                            |                                    | \$33,095.0                       |                          |                            |                                    | \$33,095.0                       |                  |   |
| Contract Services                  |  |                            |                                    | \$4,773.0                        |                          |                            |                                    | \$4,773.0                        |                  |   |
| Aboriginal Languages               | 3.1  | \$189.0                    | \$398.0                            | \$144.0                          | 3.1                      | \$189.0                    | \$398.0                            | \$144.0                          |                  |   |
| English & French                   | 2.0  | \$138.0                    | \$90.0                             |                                  | 2.0                      | \$138.0                    | \$90.0                             |                                  |                  |   |
| School Curriculum Services         | 5.0  | \$380.0                    | \$290.0                            |                                  | 5.0                      | \$380.0                    | \$290.0                            |                                  |                  |   |
| Operational Training & Development | 4.0  | \$316.0                    | \$160.0                            | \$50.0                           | 4.0                      | \$316.0                    | \$160.0                            | \$50.0                           |                  |   |
| Student Records                    | 2.0  | \$93.0                     | \$93.0                             |                                  | 2.0                      | \$93.0                     | \$93.0                             |                                  |                  |   |
| Student Residences                 |  |                            | \$400.0                            | \$2,774.0                        |                          |                            | \$400.0                            | \$2,774.0                        |                  |   |
| Student Support                    | 3.0  | \$236.0                    | \$494.0                            |                                  | 3.0                      | \$236.0                    | \$494.0                            |                                  |                  |   |
| Special Needs                      | 1.0  | \$65.0                     | \$99.0                             | \$3,086.0                        | 1.0                      | \$65.0                     | \$99.0                             | \$3,086.0                        |                  |   |
| <b>Total for Education</b>         | <b>90.5</b>                                  | <b>\$5,395.0</b>           | <b>\$4,132.0</b>                   | <b>\$49,825.0</b>                | <b>59.2</b>              | <b>\$3,618.0</b>           | <b>\$3,918.0</b>                   | <b>\$49,825.0</b>                | <b>\$1,293.0</b> |   |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                      | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                |
| <b>CULTURE &amp; COMMUNICATIONS</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                |
| Direct, Plan, & Administer Languages          | 12.7   | \$862.0                    | \$282.0                            |                                  | 2.0                      | \$135.7                    | \$155.4                            |                                  | \$339.4        |
| Printing                                      | 2.3  | \$161.0                    | \$89.0                             |                                  |                          |                            |                                    |                                  |                |
| Design  | 7.1  | \$349.0                    | \$250.0                            |                                  |                          | \$349.0                    | \$250.0                            |                                  |                |
| Photography                                   | 3.9  | \$180.0                    | \$135.0                            |                                  |                          | \$180.0                    | \$135.0                            |                                  |                |
| Inuktitut Services                            | 1.9  | \$61.0                     | \$40.0                             |                                  |                          | \$61.0                     | \$40.0                             |                                  |                |
| Administration & Training                     | 4.8  | \$230.0                    | \$70.0                             |                                  | 4.8                      | \$230.0                    | \$70.0                             |                                  |                |
| Dene Language Service                         | 3.9  | \$205.0                    | \$304.0                            |                                  | 3.9                      | \$205.0                    | \$304.0                            |                                  |                |
| Direct and Administer Museums/Heritage        |  |                            | \$70.0                             |                                  |                          |                            | \$70.0                             |                                  |                |
| Interpretative & Community Museums            | 7.5  | \$370.0                    | \$91.0                             |                                  | 4.0                      | \$172.7                    | \$42.5                             |                                  |                |
| Historic Resource Management                  | 13.6   | \$666.0                    | \$183.0                            | \$67.0                           |                          | \$666.0                    | \$183.0                            | \$67.0                           |                |
| Library Services Development & Projection     | 8.2  | \$405.0                    | \$67.0                             |                                  | 2.0                      | \$306.2                    | \$67.0                             |                                  |                |
| Library Community Services                    | 2.0  | \$124.0                    | \$47.0                             |                                  | 2.0                      | \$124.0                    | \$47.0                             |                                  |                |
| Library Technical Services                    | 1.0  | \$56.0                     | \$106.0                            | \$139.0                          | 1.0                      | \$56.0                     | \$106.0                            | \$139.0                          |                |
| Government Library                            | 4.6  | \$208.0                    | \$36.0                             |                                  | 4.6                      | \$208.0                    | \$36.0                             |                                  |                |
| Cultural Enhancement                          | 2.9  | \$113.0                    | \$30.0                             |                                  | 2.9                      | \$113.0                    | \$30.0                             |                                  |                |
| Support Cultural Organizations                | 2.8  | \$115.0                    | \$44.0                             | \$144.0                          | 2.8                      | \$115.0                    | \$44.0                             | \$144.0                          |                |
| Arts Advisory Service                         |  |                            | \$35.0                             | \$81.0                           |                          |                            | \$35.0                             | \$81.0                           |                |
| Television Production                         | 5.9  | \$329.0                    | \$136.0                            |                                  | 5.9                      | \$329.0                    | \$136.0                            |                                  |                |
| Television & Radio Support                    |  |                            | \$74.0                             | \$178.0                          |                          |                            | \$74.0                             | \$178.0                          |                |
| <b>Total for Culture &amp; Communications</b> | <b>85.1</b>                                  | <b>\$4,434.0</b>           | <b>\$2,089.0</b>                   | <b>\$609.0</b>                   | <b>35.9</b>              | <b>\$3,250.6</b>           | <b>\$1,824.9</b>                   | <b>\$609.0</b>                   | <b>\$339.4</b> |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity   | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |
| <b>HEALTH</b>  |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |
| Directorate & Coordinate the Department                    | 28.4   | \$1,773.0                  | \$380.0                            | \$129.0                          |                          |                            | \$254.2                            | \$86.3                           | \$1,186.2                  |
| Community Health   | 14.9   | \$868.0                    | \$526.0                            |                                  | 9.0                      | \$524.3                    | \$317.7                            |                                  |                            |
| Dental Services  | 3.2  | \$199.0                    | \$50.0                             |                                  | 3.2                      | \$199.0                    | \$50.0                             |                                  |                            |
| Nursing Services   | 5.6  | \$375.0                    | \$306.0                            |                                  | 5.6                      | \$375.0                    | \$306.0                            |                                  |                            |
| Medical Services   | 18.5   | \$1,205.0                  | \$427.0                            |                                  | 18.5                     | \$1,205.0                  | \$427.0                            |                                  |                            |
| Health Insurance Services                                  | 16.0   | \$591.0                    | \$113.0                            |                                  | 16.0                     | \$591.0                    | \$113.0                            |                                  |                            |
| Health Facilities  | 6.5  | \$454.0                    | \$69.0                             |                                  | 6.5                      | \$454.0                    | \$69.0                             |                                  |                            |
| Capital Planning & Maintenance                             | 3.5  | \$214.0                    | \$61.0                             |                                  |                          |                            |                                    |                                  |                            |
| Human Resources Management                                 | 4.4  | \$282.0                    | \$370.0                            |                                  |                          |                            | \$370.0                            |                                  | \$282.0                    |
| Medical Care Plan - Physicians inside NWT                  |  |                            | \$2,668.0                          | \$6.0                            |                          |                            | \$2,668.0                          | \$6.0                            |                            |
| Medical Care Plan - Physicians outside NWT                 |  |                            | \$882.0                            |                                  |                          |                            | \$882.0                            |                                  |                            |
| Medical Care Plan - Computer Chargeback                    |  |                            | \$522.0                            |                                  |                          |                            | \$522.0                            |                                  |                            |
| Medical Travel   |  |                            | \$3,570.0                          |                                  |                          |                            | \$3,570.0                          |                                  |                            |
| Supplementary Health Records - Extended Health Benefits    |  |                            | \$35.0                             |                                  |                          |                            | \$35.0                             |                                  |                            |
| Supplementary Health Records - Non-insured Health Benefits |  |                            | \$6,239.0                          |                                  |                          |                            | \$6,239.0                          |                                  |                            |
| THIS - Extended & Chronic Care                             |  |                            | \$801.0                            |                                  |                          |                            | \$801.0                            |                                  |                            |
| THIS - Health Facility                                     |  |                            |                                    | \$45,478.0                       |                          |                            |                                    | \$45,478.0                       |                            |
| THIS - Out Of NWT Hospital Billings                        |  |                            | \$8,573.0                          |                                  |                          |                            | \$8,573.0                          |                                  |                            |
| THIS - Support Services                                    |  |                            | \$1,143.0                          |                                  |                          |                            | \$1,143.0                          |                                  |                            |
| <b>Total for Health</b>                                    | <b>101.0</b>                                 | <b>\$5,961.0</b>           | <b>\$26,735.0</b>                  | <b>\$45,613.0</b>                | <b>58.8</b>              | <b>\$3,348.3</b>           | <b>\$26,339.9</b>                  | <b>\$45,570.3</b>                | <b>\$1,468.2</b>           |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                     | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|--|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|  | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Wages & Salaries (x\$1000) |                |
|  | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) |                            |                |
| <b>SOCIAL SERVICES</b>                       |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Directorate & Coordinate the Department      | 8.0  | \$593.0                    | \$157.0                            |                                  | 2.0                      | \$148.3                    | \$39.3                             |                                  |                            |                |
| Youth Initiatives                            | 1.4  | \$79.0                     | \$130.0                            | \$369.0                          | 1.4                      | \$79.0                     | \$130.0                            | \$369.0                          |                            |                |
| Management Services                          | 3.5  | \$181.0                    | \$20.0                             |                                  |                          |                            | \$20.0                             |                                  | \$181.0                    |                |
| Human Resources Management                   | 2.0  | \$125.0                    | \$181.0                            |                                  |                          |                            | \$181.0                            |                                  | \$125.0                    |                |
| Communications & Information Systems         | 2.0  | \$140.0                    | \$122.0                            |                                  |                          |                            | \$122.0                            |                                  | \$140.0                    |                |
| Financial Planning / Accounting              | 10.7   | \$578.0                    | \$97.0                             |                                  |                          |                            | \$97.0                             |                                  | \$578.0                    |                |
| Cost Sharing Programs                        | 2.0  | \$109.0                    | \$10.0                             |                                  |                          |                            | \$10.0                             |                                  | \$109.0                    |                |
| Direct Program Delivery Supervisory Services |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Direct Program Delivery                      |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Family & Children Services Administration    | 8.0  | \$498.0                    | \$106.0                            | \$1.0                            | 8.0                      | \$498.0                    | \$106.0                            | \$1.0                            |                            |                |
| Contract Homes                               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Institution Care                             |  |                            | \$433.0                            |                                  |                          |                            | \$433.0                            |                                  |                            |                |
| Intervention Services                        |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Foster Care                                  |  |                            | \$650.0                            | \$72.0                           |                          |                            | \$650.0                            | \$72.0                           |                            |                |
| Child Sexual Abuse                           | 1.0  | \$68.0                     |                                    | \$100.0                          | 1.0                      | \$68.0                     |                                    | \$100.0                          |                            |                |
| Safe Shelters                                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Community Initiatives                        |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Treatment Resources                          |  |                            |                                    | \$163.0                          |                          |                            |                                    | \$163.0                          |                            |                |
| Child Day Care                               | 1.0  | \$57.5                     | \$381.0                            | \$515.0                          | 1.0                      | \$57.5                     | \$381.0                            | \$515.0                          |                            |                |
| Corrections Administration                   | 7.0  | \$403.0                    | \$84.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Yellowknife Corrections Centre               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Contract Homes / Open Custody                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Purchased Custodial Placement                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Community Correction Program Support         |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Youth Community Programs                     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Adult Community Programs                     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Alcohol, Drugs, & Comm. Mental Health Admin  | 6.0  | \$368.0                    | \$205.0                            |                                  | 6.0                      | \$368.0                    | \$205.0                            |                                  |                            |                |
| Community-based Alcohol & Drug Programs      |  |                            |                                    | \$1,779.0                        |                          |                            |                                    | \$1,779.0                        |                            |                |
| Residential Centres                          |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Assessment & Treatment                       | 4.0  | \$239.0                    | \$1,078.0                          |                                  | 4.0                      | \$239.0                    | \$1,078.0                          |                                  |                            |                |
| Community Mental Health Support Services     |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Community Mental Health Programs             |  |                            |                                    | \$179.0                          |                          |                            |                                    | \$179.0                          |                            |                |
| Suicide Prevention Services                  | 1.0  | \$63.0                     | \$125.0                            | \$27.0                           | 1.0                      | \$63.0                     | \$125.0                            | \$27.0                           |                            |                |
| Community & Family Support Services Admin    | 4.7  | \$333.0                    | \$565.0                            |                                  | 4.7                      | \$333.0                    | \$565.0                            |                                  |                            |                |
| Service Delivery Contracts                   |  |                            |                                    | \$1,830.0                        |                          |                            |                                    | \$1,830.0                        |                            |                |
| Community Support Agreement                  |  |                            |                                    | \$185.0                          |                          |                            |                                    | \$185.0                          |                            |                |
| Services to Adults                           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Home Care Support                            |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Contract Homes                               |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Institution Care                             |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Vocational Rehab of Disabled Persons         |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Social Assistance                            |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Senior Citizens Support Benefits             |  |                            | \$537.0                            |                                  |                          |                            | \$537.0                            |                                  |                            |                |
| Appeal & Advisory Committees                 |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| <b>Total for Social Services</b>             | <b>62.3</b>                                  | <b>\$3,834.5</b>           | <b>\$4,881.0</b>                   | <b>\$5,220.0</b>                 | <b>29.1</b>              | <b>\$1,853.8</b>           | <b>\$4,679.3</b>                   | <b>\$5,220.0</b>                 | <b>\$1,133.0</b>           |                |

**Nunavut Territorial Government**  
**Cost Allocation**

| Activity                                  | Per The Previous Study                       |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  |                            | Impact on Pool |
|---|--|----------------------------|------------------------------------|----------------------------------|--------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|----------------|
|   | PY Distribution and Impact on the Department |                            |                                    |                                  | Impact on the Department |                            |                                    |                                  | Impact on Pool             |                |
|   | Original Person Years                        | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | New Person Years         | Wages & Salaries (x\$1000) | Operations & Maintenance (x\$1000) | Grants & Contributions (x\$1000) | Wages & Salaries (x\$1000) |                |
| <b>BOARDS &amp; COMMISSIONS</b>           |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Highway/Transport Public Utilities Board  | 4.0  | \$231.0                    | \$184.0                            |                                  |                          |                            |                                    |                                  |                            |                |
| Labour Standards Board                    | 0.5  | \$27.0                     |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Liquor Commission                         | 3.0  | \$163.0                    | \$1,106.0                          |                                  |                          |                            |                                    |                                  |                            |                |
| Financial Management Board                | 17.2   | \$1,250.0                  | \$206.0                            |                                  | 17.2                     | \$1,250.0                  | \$206.0                            |                                  |                            |                |
| Labour Standards Board                    | 0.5  | \$27.0                     | \$25.0                             |                                  |                          |                            |                                    |                                  |                            |                |
| Workman's Compensation Board              |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Northern Development Corp.                |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Wildlife Management Board                 |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Land Use Planning Commission              |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Impact Development Board                  |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| Water Management Board                    |  |                            |                                    |                                  |                          |                            |                                    |                                  |                            |                |
| <b>Total for Boards &amp; Commissions</b> | <b>25.2</b>                                  | <b>\$1,698.0</b>           | <b>\$1,521.0</b>                   |                                  | <b>17.2</b>              | <b>\$1,250.0</b>           | <b>\$206.0</b>                     |                                  |                            |                |
|   | 1160.1                                       | \$73,609.5                 | \$147,957.2                        | \$130,480.0                      | 817.0                    | \$55,599.6                 | \$143,710.9                        | \$130,425.6                      | \$10,301.6                 |                |

# ***Nunavut Territorial Government***

***Distribution of Person Years - Government Programs - (Lengthened Transition)***

***Cost Estimates (in 1991 dollars x 1000)***

| <b>FUNCTION</b>                                       | <b>Phase 1<br/>Person<br/>Years</b> | <b>Phase 2<br/>Person<br/>Years</b> | <b>Phase 3<br/>Person<br/>Years</b> | <b>Phase 4<br/>Person<br/>Years</b> | <b>Phase 5<br/>Person<br/>Years</b> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b><i>TOTALS FOR THE NUNAVUT GOVERNMENT</i></b>       | <b><i>22.0</i></b>                  | <b><i>19.0</i></b>                  | <b><i>247.8</i></b>                 | <b><i>508.8</i></b>                 | <b><i>132.4</i></b>                 |
| <b><i>TOTALS FOR CORE FUNCTIONS</i></b>               | <b><i>22.0</i></b>                  | <b><i>19.0</i></b>                  | <b><i>247.8</i></b>                 | <b><i>28.0</i></b>                  | <b><i>31.0</i></b>                  |
| <b><i>TOTALS FOR NORTHERN DEVELOPMENT</i></b>         |                                     |                                     |                                     | <b><i>109.2</i></b>                 |                                     |
| <b><i>TOTALS FOR CAPITAL WORKS</i></b>                |                                     |                                     |                                     | <b><i>246.3</i></b>                 |                                     |
| <b><i>TOTALS FOR EDUCATION &amp; CULTURE</i></b>      |                                     |                                     |                                     | <b><i>125.3</i></b>                 |                                     |
| <b><i>TOTALS FOR SOCIAL SERVICES &amp; HEALTH</i></b> |                                     |                                     |                                     |                                     | <b><i>101.4</i></b>                 |



# Nunavut Territorial Government

## Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION  | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR CORE FUNCTIONS</b>                  | <b>22.0</b>                | <b>19.0</b>                | <b>247.8</b>               | <b>28.0</b>                | <b>31.0</b>                |
| <b>TECHNICAL POOL</b>                             |                            |                            |                            |                            |                            |
| Specialists                                       | 12.0                       | 17.0                       | 1.0                        |                            |                            |
| <b>LEGISLATIVE ASSEMBLY</b>                       |                            |                            |                            |                            |                            |
| Speaker of the Assembly                           | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Commissioner - Official Languages                 |                            |                            | 2.0                        |                            |                            |
| Clerk of the Assembly                             |                            |                            | 1.0                        |                            |                            |
| Legislature                                       |                            |                            | 14.0                       |                            |                            |
| Sessional Services                                |                            |                            | 3.2                        |                            |                            |
| <b>EXECUTIVE</b>                                  |                            |                            |                            |                            |                            |
| Commissioner's Office                             |                            |                            | 2.0                        |                            |                            |
| Commissioner's Award Program                      |                            |                            |                            |                            |                            |
| Government Leader                                 | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Executive Council               | 2.0                        |                            | 2.0                        |                            |                            |
| Executive Council Grants                          |                            |                            |                            |                            |                            |
| Priorities & Planning                             |                            |                            | 6.4                        |                            |                            |
| Government Leader's Office                        |                            |                            | 4.0                        |                            |                            |
| Office of Devolution                              |                            |                            | 5.2                        |                            |                            |
| Transitional Planning & Intergovernmental Affairs |                            |                            | 3.0                        |                            |                            |
| Ottawa Office                                     |                            |                            | 2.5                        |                            |                            |
| Public Affairs                                    | 2.0                        |                            | 2.0                        |                            |                            |
| Protocol Office                                   |                            |                            | 1.0                        |                            |                            |
| Science Institute                                 |                            |                            | 1.0                        |                            |                            |
| Cabinet Ministers' Offices                        |                            |                            | 12.0                       |                            |                            |
| Aboriginal Rights & Constitution Development      |                            |                            | 8.2                        |                            |                            |
| Women's Directorate                               |                            |                            | 2.5                        |                            |                            |
| Legislation & House Planning                      |                            |                            | 2.0                        |                            |                            |
| Technical Pool Reserve                            |                            |                            |                            |                            |                            |

# Nunavut Territorial Government

## Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                  | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>JUSTICE</b>                            |                            |                            |                            |                            |                            |
| Minister - Justice                        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Justice                 | 2.0                        |                            |                            |                            |                            |
| Constitutional law                        |                            |                            |                            |                            |                            |
| Legal Aid                                 |                            |                            | 3.0                        |                            |                            |
| Legal Support                             |                            |                            | 7.0                        |                            |                            |
| Library                                   |                            |                            | 2.0                        |                            |                            |
| Territorial Courts                        |                            |                            | 4.0                        |                            |                            |
| Justice of the Peace                      |                            |                            | 0.2                        |                            |                            |
| Maintenance Enforcement                   |                            |                            | 0.9                        |                            |                            |
| Planning, Law Reform, & Criminal Injuries |                            |                            | 3.4                        |                            |                            |
| Public Trustee                            |                            |                            | 3.0                        |                            |                            |
| Legislative Drafting                      |                            |                            | 7.0                        |                            |                            |
| Court Administration                      |                            |                            | 4.0                        |                            |                            |
| Supreme Court                             |                            |                            | 2.0                        |                            |                            |
| Coroner                                   |                            |                            | 1.1                        |                            |                            |
| Training to Judges                        |                            |                            |                            |                            |                            |
| Aboriginal Court Challenges               |                            |                            |                            |                            |                            |
| Victims Assistance                        |                            |                            |                            |                            |                            |
| Police Services Agreement                 |                            |                            |                            |                            |                            |
| Native Special Constable Program          |                            |                            |                            |                            |                            |
| Sheriff's Office                          |                            |                            |                            |                            |                            |
| Court Reporters                           |                            |                            |                            |                            |                            |
| Technical Pool Reserve                    |                            |                            |                            |                            |                            |

# Nunavut Territorial Government

## Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                    | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>HUMAN RESOURCES &amp; FINANCE</b>        |                            |                            |                            |                            |                            |
| Minister - Human Resources & Finance        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Human Resources & Finance |                            |                            | 2.0                        |                            |                            |
| ADM Human Resources                         | 2.0                        |                            | 1.0                        |                            |                            |
| Classification                              |                            |                            | 7.6                        |                            |                            |
| Staffing & Staff Recruitment                |                            |                            | 6.1                        | 5.0                        | 1.0                        |
| Staff Relations                             |                            |                            | 7.3                        |                            |                            |
| Policy Development & Coordination           |                            |                            | 7.2                        |                            |                            |
| Equal Employment                            |                            |                            | 3.8                        |                            |                            |
| ADM Finance                                 | 2.0                        |                            |                            |                            |                            |
| Tax Administration                          |                            |                            | 4.3                        |                            |                            |
| Fiscal Policy                               |                            | 2.0                        | 5.0                        |                            |                            |
| Management Accounting Services              |                            |                            | 2.0                        |                            |                            |
| Accounting Systems                          |                            |                            | 3.1                        |                            |                            |
| Financial Consulting                        |                            |                            | 2.8                        |                            |                            |
| Government Accounting                       |                            |                            | 2.0                        |                            |                            |
| Payroll & Benefits Accounting               |                            |                            | 7.7                        |                            | 7.0                        |
| Employee Benefits                           |                            |                            |                            |                            |                            |
| Accounting Operations                       |                            |                            | 12.3                       |                            |                            |
| Corporate Reporting & Control               |                            |                            | 6.0                        |                            |                            |
| Finance & Administration Core Functions     |                            |                            | 10.3                       |                            |                            |
| Revenue & Asset Management                  |                            |                            | 2.0                        |                            |                            |
| Banking & Investment                        |                            |                            | 2.0                        |                            |                            |
| Credit & Collections                        |                            |                            | 3.0                        |                            |                            |
| Risk Management & Insurance                 |                            |                            | 2.0                        |                            |                            |
| Regional Comptroller - Kitikmeot            |                            |                            | 2.0                        |                            |                            |
| Regional Comptroller - Keewatin             |                            |                            | 2.0                        |                            |                            |
| Regional Comptroller - Baffin               |                            |                            | 2.0                        |                            |                            |
| Information Technology Services             |                            |                            | 9.5                        | 23.0                       | 23.0                       |
| NWT Power Corp Debt Financing               |                            |                            |                            |                            |                            |
| Audit Operations                            |                            |                            | 3.0                        |                            |                            |
| Financial Management Board                  |                            |                            | 17.2                       |                            |                            |
| Power Subsidy                               |                            |                            |                            |                            |                            |
| Technical Pool Reserve                      |                            |                            |                            |                            |                            |

# Nunavut Territorial Government

Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                               | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR NORTHERN DEVELOPMENT</b> |                            |                            |                            | 109.2                      |                            |
| <b>DIRECTORS</b>                       |                            |                            |                            |                            |                            |
| Minister - Northern Development        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Northern Development |                            |                            |                            | 2.0                        |                            |
| Regional Director - Kitikmeot          |                            |                            |                            | 2.0                        |                            |
| Regional Director - Keewatin           |                            |                            |                            | 2.0                        |                            |
| Regional Director - Baffin             |                            |                            |                            | 2.0                        |                            |
| Regional Director - Support Services   |                            |                            |                            | 2.0                        |                            |
| <b>ECONOMIC DEVELOPMENT</b>            |                            |                            |                            |                            |                            |
| Economic Development Agreement         |                            |                            |                            |                            |                            |
| Natural Resources                      |                            |                            |                            | 3.0                        |                            |
| Business Loans                         |                            |                            |                            | 3.0                        |                            |
| Business Services                      |                            |                            |                            | 2.0                        |                            |
| Special Projects                       |                            |                            |                            | 1.0                        |                            |
| Arts & Crafts                          |                            |                            |                            | 5.0                        |                            |
| Marketing Arts & Crafts                |                            |                            |                            |                            |                            |
| Minerals                               |                            |                            |                            | 2.0                        |                            |
| Product Development                    |                            |                            |                            | 1.5                        |                            |
| Program Development                    |                            |                            |                            | 1.6                        |                            |
| Marketing                              |                            |                            |                            | 3.0                        |                            |
| Research                               |                            |                            |                            | 0.5                        |                            |
| Facilities Management                  |                            |                            |                            | 3.7                        |                            |
| <b>RENEWABLE RESOURCES</b>             |                            |                            |                            |                            |                            |
| Strategic Planning                     |                            |                            |                            |                            |                            |
| Wildlife Studies & Research            |                            |                            |                            | 19.4                       |                            |
| Conservation Education                 |                            |                            |                            | 7.4                        |                            |
| Pollution Control                      |                            |                            |                            | 5.8                        |                            |

# Nunavut Territorial Government

Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                   | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>GOVERNMENT SERVICES</b> |                            |                            |                            |                            |                            |
| Affirmative Action         |                            |                            |                            |                            |                            |
| Petroleum Products         |                            |                            |                            | 16.1                       |                            |
| Procurement                |                            |                            |                            | 8.2                        |                            |
| Warehousing                |                            |                            |                            | 4.0                        |                            |
| Records Management         |                            |                            |                            | 3.0                        |                            |
| Resource Development       |                            |                            |                            |                            |                            |
| Technical Pool Reserve     |                            |                            |                            | 9.0                        |                            |

# Nunavut Territorial Government

## Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                      | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR CAPITAL WORKS</b>               |                            |                            |                            | 246.3                      |                            |
| <b>DIRECTORS</b>                              |                            |                            |                            |                            |                            |
| Minister - Capital Works                      | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Capital Works               |                            |                            |                            | 2.0                        |                            |
| Regional Director - Kitikmeot                 |                            |                            |                            | 2.0                        |                            |
| Regional Director - Keewatin                  |                            |                            |                            | 2.0                        |                            |
| Regional Director - Baffin                    |                            |                            |                            | 2.0                        |                            |
| Regional Director - Support Services          |                            |                            |                            | 2.0                        |                            |
| <b>PUBLIC WORKS</b>                           |                            |                            |                            |                            |                            |
| Municipal Operations & Assessment             |                            |                            |                            | 4.7                        |                            |
| Land Claim Review                             |                            |                            |                            | 0.4                        |                            |
| Assistance Program                            |                            |                            |                            | 0.9                        |                            |
| Municipal Legislative & Political Development |                            |                            |                            | 0.9                        |                            |
| Training                                      |                            |                            |                            | 0.9                        |                            |
| Property Assessment                           |                            |                            |                            | 4.4                        |                            |
| Sports & Recreation                           |                            |                            |                            | 4.7                        |                            |
| Community Planning                            |                            |                            |                            | 3.0                        |                            |
| Public Works Contracts & Capital Planning     |                            |                            |                            | 12.6                       |                            |
| Projects & Construction Management            |                            |                            |                            | 42.8                       |                            |
| Maintenance & Property Management             |                            |                            |                            | 21.4                       |                            |
| Energy Management                             |                            |                            |                            | 3.5                        |                            |
| Motor Vehicles                                |                            |                            |                            | 2.5                        |                            |
| Airports                                      |                            |                            |                            | 6.0                        |                            |
| Fire Marshall                                 |                            |                            |                            | 2.9                        |                            |
| Labour Service                                |                            |                            |                            | 1.5                        |                            |
| Occupational Health                           |                            |                            |                            |                            |                            |
| Electrical Safety                             |                            |                            |                            |                            |                            |
| Boiler Safety                                 |                            |                            |                            |                            |                            |
| Gas Safety                                    |                            |                            |                            |                            |                            |
| Mine Inspection                               |                            |                            |                            | 2.0                        |                            |
| Mine Rescue                                   |                            |                            |                            |                            |                            |
| Affirmative Action                            |                            |                            |                            |                            |                            |
| <b>HOUSING CORPORATION</b>                    |                            |                            |                            |                            |                            |
| Housing Corporation Executive                 |                            |                            |                            | 4.5                        |                            |
| Construction / Development                    |                            |                            |                            | 21.2                       |                            |

# *Nunavut Territorial Government*

*Operating Costs - Government Programs - (Lengthened Transition)*

*Cost Estimates (in 1991 dollars x 1000)*

| FUNCTION                     | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Policy & Evaluation          |                            |                            |                            | 3.0                        |                            |
| Human Resources              |                            |                            |                            | 3.5                        |                            |
| Community & Program Services |                            |                            |                            | 9.5                        |                            |
| Finance & Corporate Services |                            |                            |                            | 16.0                       |                            |
| District Operations          |                            |                            |                            | 45.0                       |                            |
| Housing Association          |                            |                            |                            |                            |                            |
| Technical Pool Reserve       |                            |                            |                            | 18.5                       |                            |

# Nunavut Territorial Government

## Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                  | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR EDUCATION &amp; CULTURE</b> |                            |                            |                            | 125.3                      |                            |
| <b>DIRECTORS</b>                          |                            |                            |                            |                            |                            |
| Minister - Education & Culture            | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Education & Culture     |                            |                            |                            | 2.0                        |                            |
| Regional Director - Kitikmeot             |                            |                            |                            | 2.0                        |                            |
| Regional Director - Keewatin              |                            |                            |                            | 2.0                        |                            |
| Regional Director - Baffin                |                            |                            |                            | 2.0                        |                            |
| Regional Director - Support Services      |                            |                            |                            | 2.0                        |                            |
| <b>ARCTIC COLLEGE</b>                     |                            |                            |                            |                            |                            |
| Board of Governors                        |                            |                            |                            |                            |                            |
| President                                 |                            |                            |                            | 4.2                        |                            |
| Finance & Administration                  |                            |                            |                            | 6.0                        |                            |
| Information                               |                            |                            |                            | 1.0                        |                            |
| Student Services                          |                            |                            |                            | 1.0                        |                            |
| Community Programs                        |                            |                            |                            |                            |                            |
| Support Services                          |                            |                            |                            |                            |                            |
| Personnel                                 |                            |                            |                            |                            |                            |
| Program Development                       |                            |                            |                            |                            |                            |
| Contractual Activity                      |                            |                            |                            |                            |                            |
| <b>SCHOOLS &amp; TRAINING PROGRAMS</b>    |                            |                            |                            |                            |                            |
| School Curriculum Services                |                            |                            |                            | 5.0                        |                            |
| Registrar                                 |                            |                            |                            | 1.0                        |                            |
| Student Records                           |                            |                            |                            | 2.0                        |                            |
| Student Services                          |                            |                            |                            | 3.7                        |                            |
| Student Support                           |                            |                            |                            | 3.0                        |                            |
| Special Needs                             |                            |                            |                            | 1.0                        |                            |
| Continuing Education                      |                            |                            |                            | 1.0                        |                            |
| Student Residences                        |                            |                            |                            |                            |                            |
| Administration & School Services          |                            |                            |                            |                            |                            |
| Territorial Schools                       |                            |                            |                            |                            |                            |
| Media & Information Services              |                            |                            |                            |                            |                            |
| Contract Services                         |                            |                            |                            |                            |                            |
| Language Program                          |                            |                            |                            | 5.1                        |                            |
| Employment Program                        |                            |                            |                            | 4.9                        |                            |
| Training & Staff Development              |                            |                            |                            | 8.0                        |                            |



# Nunavut Territorial Government

Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                             | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|--------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Apprenticeship Programs              |                            |                            |                            | 4.5                        |                            |
| Apprentices                          |                            |                            |                            | 20.0                       |                            |
| <b>LANGUAGE &amp; CULTURE</b>        |                            |                            |                            |                            |                            |
| Inuktitut Services                   |                            |                            |                            | 4.8                        |                            |
| Administration & Training            |                            |                            |                            | 3.9                        |                            |
| Television Production                |                            |                            |                            | 5.9                        |                            |
| Dene Language Service                |                            |                            |                            |                            |                            |
| Direct & Administer Museums/Heritage |                            |                            |                            | 4.0                        |                            |
| Library Services Administration      |                            |                            |                            | 2.0                        |                            |
| Library Technical Services           |                            |                            |                            | 5.6                        |                            |
| Government Library                   |                            |                            |                            | 2.9                        |                            |
| Cultural Affairs                     |                            |                            |                            | 2.8                        |                            |
| Interpretive & Community Museums     |                            |                            |                            |                            |                            |
| Historic Resource Management         |                            |                            |                            | 2.0                        |                            |
| Arts Advisory Service                |                            |                            |                            |                            |                            |
| Printing                             |                            |                            |                            |                            |                            |
| Design                               |                            |                            |                            |                            |                            |
| Photography                          |                            |                            |                            |                            |                            |
| Technical Pool Reserve               |                            |                            |                            | 10.0                       |                            |

# Nunavut Territorial Government

## Operating Costs - Government Programs - (Lengthened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                       | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR SOCIAL SERVICES &amp; HEALTH</b> |                            |                            |                            |                            | <b>101.4</b>               |
| <b>DIRECTORS</b>                               |                            |                            |                            |                            |                            |
| Minister - Social Services & Health            | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Social Services & Health     |                            |                            |                            |                            | 2.0                        |
| Regional Director - Kitikmeot                  |                            |                            |                            |                            | 2.0                        |
| Regional Director - Keewatin                   |                            |                            |                            |                            | 2.0                        |
| Regional Director - Baffin                     |                            |                            |                            |                            | 2.0                        |
| <b>HEALTH</b>                                  |                            |                            |                            |                            |                            |
| Community Health                               |                            |                            |                            |                            | 9.0                        |
| Dental Services                                |                            |                            |                            |                            | 3.2                        |
| Nursing Services                               |                            |                            |                            |                            | 5.6                        |
| Medical Services                               |                            |                            |                            |                            | 18.5                       |
| Health Insurance                               |                            |                            |                            |                            | 16.0                       |
| Health Facilities                              |                            |                            |                            |                            | 6.5                        |
| Medical Care Plan                              |                            |                            |                            |                            |                            |
| Medical Travel                                 |                            |                            |                            |                            |                            |
| Supplementary Health Records                   |                            |                            |                            |                            |                            |
| Territorial Health Insurance Services          |                            |                            |                            |                            |                            |
| <b>SOCIAL SERVICES</b>                         |                            |                            |                            |                            |                            |
| Youth Initiatives                              |                            |                            |                            |                            | 1.4                        |
| Alcohol, Drugs, & Community Mental Health      |                            |                            |                            |                            | 6.0                        |
| Community & Family Support                     |                            |                            |                            |                            | 4.7                        |
| Family & Children Services                     |                            |                            |                            |                            | 10.0                       |
| Assessment & Treatment                         |                            |                            |                            |                            | 4.0                        |
| Suicide Prevention Services                    |                            |                            |                            |                            | 1.0                        |
| Institution Care                               |                            |                            |                            |                            |                            |
| Foster Care                                    |                            |                            |                            |                            |                            |
| Treatment Resources                            |                            |                            |                            |                            |                            |
| Community-based Alcohol & Drug Programs        |                            |                            |                            |                            |                            |
| Community Mental Health Programs               |                            |                            |                            |                            |                            |
| Service Delivery Contracts                     |                            |                            |                            |                            |                            |
| Community Support Agreement                    |                            |                            |                            |                            |                            |
| Senior Citizens Support Benefits               |                            |                            |                            |                            |                            |
| Technical Pool Reserve                         |                            |                            |                            |                            | 7.5                        |

# ***Nunavut Territorial Government***

***Distribution of Person Years - Government Program (Shortened Transition)***

***Cost Estimates (in 1991 dollars x 1000)***

| <b>FUNCTION</b>                                       | <b>Phase 1<br/>Person<br/>Years</b> | <b>Phase 2<br/>Person<br/>Years</b> | <b>Phase 3<br/>Person<br/>Years</b> | <b>Phase 4<br/>Person<br/>Years</b> | <b>Phase 5<br/>Person<br/>Years</b> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b><i>TOTALS FOR THE NUNAVUT GOVERNMENT</i></b>       | <b><i>22.0</i></b>                  | <b><i>22.0</i></b>                  | <b><i>886.0</i></b>                 |                                     |                                     |
| <b><i>TOTALS FOR CORE FUNCTIONS</i></b>               | <b><i>22.0</i></b>                  | <b><i>18.0</i></b>                  | <b><i>307.8</i></b>                 |                                     |                                     |
| <b><i>TOTALS FOR NORTHERN DEVELOPMENT</i></b>         |                                     | <b><i>2.0</i></b>                   | <b><i>107.2</i></b>                 |                                     |                                     |
| <b><i>TOTALS FOR CAPITAL WORKS</i></b>                |                                     | <b><i>2.0</i></b>                   | <b><i>244.3</i></b>                 |                                     |                                     |
| <b><i>TOTALS FOR EDUCATION &amp; CULTURE</i></b>      |                                     |                                     | <b><i>125.3</i></b>                 |                                     |                                     |
| <b><i>TOTALS FOR SOCIAL SERVICES &amp; HEALTH</i></b> |                                     |                                     | <b><i>101.4</i></b>                 |                                     |                                     |

**Nunavut Territorial Government**  
**Operating Costs - Government Program (Shortened Transition)**  
**Cost Estimates (in 1991 dollars x 1000)**

| FUNCTION  | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR CORE FUNCTIONS</b>                  | <b>22.0</b>                | <b>18.0</b>                | <b>307.8</b>               |                            |                            |
| <b>TECHNICAL POOL</b>                             |                            |                            |                            |                            |                            |
| Specialists                                       | 12.0                       | 18.0                       |                            |                            |                            |
| <b>LEGISLATIVE ASSEMBLY</b>                       |                            |                            |                            |                            |                            |
| Speaker of the Assembly                           | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Commissioner - Official Languages                 |                            |                            | 2.0                        |                            |                            |
| Clerk of the Assembly                             |                            |                            | 1.0                        |                            |                            |
| Legislature                                       |                            |                            | 14.0                       |                            |                            |
| Sessional Services                                |                            |                            | 3.2                        |                            |                            |
| <b>EXECUTIVE</b>                                  |                            |                            |                            |                            |                            |
| Commissioner's Office                             |                            |                            | 2.0                        |                            |                            |
| Commissioner's Award Program                      |                            |                            |                            |                            |                            |
| Government Leader                                 | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Executive Council               | 2.0                        |                            | 2.0                        |                            |                            |
| Executive Council Grants                          |                            |                            |                            |                            |                            |
| Priorities & Planning                             |                            |                            | 6.4                        |                            |                            |
| Government Leader's Office                        |                            |                            | 4.0                        |                            |                            |
| Office of Devolution                              |                            |                            | 5.2                        |                            |                            |
| Transitional Planning & Intergovernmental Affairs |                            |                            | 3.0                        |                            |                            |
| Ottawa Office                                     |                            |                            | 2.5                        |                            |                            |
| Public Affairs                                    | 2.0                        |                            | 2.0                        |                            |                            |
| Protocol Office                                   |                            |                            | 1.0                        |                            |                            |
| Science Institute                                 |                            |                            | 1.0                        |                            |                            |
| Cabinet Ministers' Offices                        |                            |                            | 12.0                       |                            |                            |
| Aboriginal Rights & Constitution Development      |                            |                            | 8.2                        |                            |                            |
| Women's Directorate                               |                            |                            | 2.5                        |                            |                            |
| Legislation & House Planning                      |                            |                            | 2.0                        |                            |                            |
| Technical Pool Reserve                            |                            |                            |                            |                            |                            |

# Nunavut Territorial Government

## Operating Costs - Government Program (Shortened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                  | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>JUSTICE</b>                            |                            |                            |                            |                            |                            |
| Minister - Justice                        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Justice                 | 2.0                        |                            |                            |                            |                            |
| Constitutional law                        |                            |                            |                            |                            |                            |
| Legal Aid                                 |                            |                            | 3.0                        |                            |                            |
| Legal Support                             |                            |                            | 7.0                        |                            |                            |
| Library                                   |                            |                            | 2.0                        |                            |                            |
| Territorial Courts                        |                            |                            | 4.0                        |                            |                            |
| Justice of the Peace                      |                            |                            | 0.2                        |                            |                            |
| Maintenance Enforcement                   |                            |                            | 0.9                        |                            |                            |
| Planning, Law Reform, & Criminal Injuries |                            |                            | 3.4                        |                            |                            |
| Public Trustee                            |                            |                            | 3.0                        |                            |                            |
| Legislative Drafting                      |                            |                            | 7.0                        |                            |                            |
| Court Administration                      |                            |                            | 4.0                        |                            |                            |
| Supreme Court                             |                            |                            | 2.0                        |                            |                            |
| Coroner                                   |                            |                            | 1.1                        |                            |                            |
| Training to Judges                        |                            |                            |                            |                            |                            |
| Aboriginal Court Challenges               |                            |                            |                            |                            |                            |
| Victims Assistance                        |                            |                            |                            |                            |                            |
| Police Services Agreement                 |                            |                            |                            |                            |                            |
| Native Special Constable Program          |                            |                            |                            |                            |                            |
| Sheriff's Office                          |                            |                            |                            |                            |                            |
| Court Reporters                           |                            |                            |                            |                            |                            |
| Technical Pool Reserve                    |                            |                            |                            |                            |                            |

# Nunavut Territorial Government

## Operating Costs - Government Program (Shortened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                                    | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>HUMAN RESOURCES &amp; FINANCE</b>        |                            |                            |                            |                            |                            |
| Minister - Human Resources & Finance        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Human Resources & Finance |                            |                            | 2.0                        |                            |                            |
| ADM Human Resources                         | 2.0                        |                            | 1.0                        |                            |                            |
| Classification                              |                            |                            | 7.6                        |                            |                            |
| Staffing & Staff Recruitment                |                            |                            | 12.1                       |                            |                            |
| Staff Relations                             |                            |                            | 7.3                        |                            |                            |
| Policy Development & Coordination           |                            |                            | 7.2                        |                            |                            |
| Equal Employment                            |                            |                            | 3.8                        |                            |                            |
| ADM Finance                                 | 2.0                        |                            |                            |                            |                            |
| Tax Administration                          |                            |                            | 4.3                        |                            |                            |
| Fiscal Policy                               |                            |                            | 7.0                        |                            |                            |
| Management Accounting Services              |                            |                            | 2.0                        |                            |                            |
| Accounting Systems                          |                            |                            | 3.1                        |                            |                            |
| Financial Consulting                        |                            |                            | 2.8                        |                            |                            |
| Government Accounting                       |                            |                            | 2.0                        |                            |                            |
| Payroll & Benefits Accounting               |                            |                            | 14.7                       |                            |                            |
| Employee Benefits                           |                            |                            |                            |                            |                            |
| Accounting Operations                       |                            |                            | 12.3                       |                            |                            |
| Corporate Reporting & Control               |                            |                            | 6.0                        |                            |                            |
| Finance & Administration Core Functions     |                            |                            | 10.3                       |                            |                            |
| Revenue & Asset Management                  |                            |                            | 2.0                        |                            |                            |
| Banking & Investment                        |                            |                            | 2.0                        |                            |                            |
| Credit & Collections                        |                            |                            | 3.0                        |                            |                            |
| Risk Management & Insurance                 |                            |                            | 2.0                        |                            |                            |
| Regional Comptroller - Kitikmeot            |                            |                            | 2.0                        |                            |                            |
| Regional Comptroller - Keewatin             |                            |                            | 2.0                        |                            |                            |
| Regional Comptroller - Baffin               |                            |                            | 2.0                        |                            |                            |
| Information Technology Services             |                            |                            | 55.5                       |                            |                            |
| NWT Power Corp Debt Financing               |                            |                            |                            |                            |                            |
| Audit Operations                            |                            |                            | 3.0                        |                            |                            |
| Financial Management Board                  |                            |                            | 17.2                       |                            |                            |
| Power Subsidy                               |                            |                            |                            |                            |                            |
| Technical Pool Reserve                      |                            |                            |                            |                            |                            |

# Nunavut Territorial Government

Operating Costs - Government Program (Shortened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                               | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR NORTHERN DEVELOPMENT</b> |                            | 2.0                        | 107.2                      |                            |                            |
| <b>DIRECTORS</b>                       |                            |                            |                            |                            |                            |
| Minister - Northern Development        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Northern Development |                            | 2.0                        |                            |                            |                            |
| Regional Director - Kitikmeot          |                            |                            | 2.0                        |                            |                            |
| Regional Director - Keewatin           |                            |                            | 2.0                        |                            |                            |
| Regional Director - Baffin             |                            |                            | 2.0                        |                            |                            |
| Regional Director - Support Services   |                            |                            | 2.0                        |                            |                            |
| <b>ECONOMIC DEVELOPMENT</b>            |                            |                            |                            |                            |                            |
| Economic Development Agreement         |                            |                            |                            |                            |                            |
| Natural Resources                      |                            |                            | 3.0                        |                            |                            |
| Business Loans                         |                            |                            | 3.0                        |                            |                            |
| Business Services                      |                            |                            | 2.0                        |                            |                            |
| Special Projects                       |                            |                            | 1.0                        |                            |                            |
| Arts & Crafts                          |                            |                            | 5.0                        |                            |                            |
| Marketing Arts & Crafts                |                            |                            |                            |                            |                            |
| Minerals                               |                            |                            | 2.0                        |                            |                            |
| Product Development                    |                            |                            | 1.5                        |                            |                            |
| Program Development                    |                            |                            | 1.6                        |                            |                            |
| Marketing                              |                            |                            | 3.0                        |                            |                            |
| Research                               |                            |                            | 0.5                        |                            |                            |
| Facilities Management                  |                            |                            | 3.7                        |                            |                            |
| <b>RENEWABLE RESOURCES</b>             |                            |                            |                            |                            |                            |
| Strategic Planning                     |                            |                            |                            |                            |                            |
| Wildlife Studies & Research            |                            |                            | 19.4                       |                            |                            |
| Conservation Education                 |                            |                            | 7.4                        |                            |                            |
| Pollution Control                      |                            |                            | 5.8                        |                            |                            |

# ***Nunavut Territorial Government***

***Operating Costs - Government Program (Shortened Transition)***

***Cost Estimates (in 1991 dollars x 1000)***

| <b>FUNCTION</b>            | <b>Phase 1<br/>Person<br/>Years</b> | <b>Phase 2<br/>Person<br/>Years</b> | <b>Phase 3<br/>Person<br/>Years</b> | <b>Phase 4<br/>Person<br/>Years</b> | <b>Phase 5<br/>Person<br/>Years</b> |
|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>GOVERNMENT SERVICES</b> |                                     |                                     |                                     |                                     |                                     |
| Affirmative Action         |                                     |                                     |                                     |                                     |                                     |
| Petroleum Products         |                                     |                                     | 16.1                                |                                     |                                     |
| Procurement                |                                     |                                     | 8.2                                 |                                     |                                     |
| Warehousing                |                                     |                                     | 4.0                                 |                                     |                                     |
| Records Management         |                                     |                                     | 3.0                                 |                                     |                                     |
| Resource Development       |                                     |                                     |                                     |                                     |                                     |
| Technical Pool Reserve     |                                     |                                     | 9.0                                 |                                     |                                     |



**Nunavut Territorial Government**  
**Operating Costs - Government Program (Shortened Transition)**  
**Cost Estimates (in 1991 dollars x 1000)**

| FUNCTION                                      | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR CAPITAL WORKS</b>               |                            | 2.0                        | 244.3                      |                            |                            |
| <b>DIRECTORS</b>                              |                            |                            |                            |                            |                            |
| Minister - Capital Works                      | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Capital Works               |                            | 2.0                        |                            |                            |                            |
| Regional Director - Kitikmeot                 |                            |                            | 2.0                        |                            |                            |
| Regional Director - Keewatin                  |                            |                            | 2.0                        |                            |                            |
| Regional Director - Baffin                    |                            |                            | 2.0                        |                            |                            |
| Regional Director - Support Services          |                            |                            | 2.0                        |                            |                            |
| <b>PUBLIC WORKS</b>                           |                            |                            |                            |                            |                            |
| Municipal Operations & Assessment             |                            |                            | 4.7                        |                            |                            |
| Land Claim Review                             |                            |                            | 0.4                        |                            |                            |
| Assistance Program                            |                            |                            | 0.9                        |                            |                            |
| Municipal Legislative & Political Development |                            |                            | 0.9                        |                            |                            |
| Training                                      |                            |                            | 0.9                        |                            |                            |
| Property Assessment                           |                            |                            | 4.4                        |                            |                            |
| Sports & Recreation                           |                            |                            | 4.7                        |                            |                            |
| Community Planning                            |                            |                            | 3.0                        |                            |                            |
| Public Works Contracts & Capital Planning     |                            |                            | 12.6                       |                            |                            |
| Projects & Construction Management            |                            |                            | 42.8                       |                            |                            |
| Maintenance & Property Management             |                            |                            | 21.4                       |                            |                            |
| Energy Management                             |                            |                            | 3.5                        |                            |                            |
| Motor Vehicles                                |                            |                            | 2.5                        |                            |                            |
| Airports                                      |                            |                            | 6.0                        |                            |                            |
| Fire Marshall                                 |                            |                            | 2.9                        |                            |                            |
| Labour Service                                |                            |                            | 1.5                        |                            |                            |
| Occupational Health                           |                            |                            |                            |                            |                            |
| Electrical Safety                             |                            |                            |                            |                            |                            |
| Boiler Safety                                 |                            |                            |                            |                            |                            |
| Gas Safety                                    |                            |                            |                            |                            |                            |
| Mine Inspection                               |                            |                            | 2.0                        |                            |                            |
| Mine Rescue                                   |                            |                            |                            |                            |                            |
| Affirmative Action                            |                            |                            |                            |                            |                            |
| <b>HOUSING CORPORATION</b>                    |                            |                            |                            |                            |                            |
| Housing Corporation Executive                 |                            |                            | 4.5                        |                            |                            |
| Construction / Development                    |                            |                            | 21.2                       |                            |                            |

# ***Nunavut Territorial Government***

***Operating Costs - Government Program (Shortened Transition)***

***Cost Estimates (in 1991 dollars x 1000)***

| <b>FUNCTION</b>              | <b>Phase 1<br/>Person<br/>Years</b> | <b>Phase 2<br/>Person<br/>Years</b> | <b>Phase 3<br/>Person<br/>Years</b> | <b>Phase 4<br/>Person<br/>Years</b> | <b>Phase 5<br/>Person<br/>Years</b> |
|------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Policy & Evaluation          |                                     |                                     | 3.0                                 |                                     |                                     |
| Human Resources              |                                     |                                     | 3.5                                 |                                     |                                     |
| Community & Program Services |                                     |                                     | 9.5                                 |                                     |                                     |
| Finance & Corporate Services |                                     |                                     | 16.0                                |                                     |                                     |
| District Operations          |                                     |                                     | 45.0                                |                                     |                                     |
| Housing Association          |                                     |                                     |                                     |                                     |                                     |
| Technical Pool Reserve       |                                     |                                     | 18.5                                |                                     |                                     |

**Nunavut Territorial Government**  
**Operating Costs - Government Program (Shortened Transition)**  
**Cost Estimates (in 1991 dollars x 1000)**

| FUNCTION                                  | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR EDUCATION &amp; CULTURE</b> |                            |                            | 125.3                      |                            |                            |
| <b>DIRECTORS</b>                          |                            |                            |                            |                            |                            |
| Minister - Education & Culture            | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Education & Culture     |                            |                            | 2.0                        |                            |                            |
| Regional Director - Kitikmeot             |                            |                            | 2.0                        |                            |                            |
| Regional Director - Keewatin              |                            |                            | 2.0                        |                            |                            |
| Regional Director - Baffin                |                            |                            | 2.0                        |                            |                            |
| Regional Director - Support Services      |                            |                            | 2.0                        |                            |                            |
| <b>ARCTIC COLLEGE</b>                     |                            |                            |                            |                            |                            |
| Board of Governors                        |                            |                            |                            |                            |                            |
| President                                 |                            |                            | 4.2                        |                            |                            |
| Finance & Administration                  |                            |                            | 6.0                        |                            |                            |
| Information                               |                            |                            | 1.0                        |                            |                            |
| Student Services                          |                            |                            | 1.0                        |                            |                            |
| Community Programs                        |                            |                            |                            |                            |                            |
| Support Services                          |                            |                            |                            |                            |                            |
| Personnel                                 |                            |                            |                            |                            |                            |
| Program Development                       |                            |                            |                            |                            |                            |
| Contractual Activity                      |                            |                            |                            |                            |                            |
| <b>SCHOOLS &amp; TRAINING PROGRAMS</b>    |                            |                            |                            |                            |                            |
| School Curriculum Services                |                            |                            | 5.0                        |                            |                            |
| Registrar                                 |                            |                            | 1.0                        |                            |                            |
| Student Records                           |                            |                            | 2.0                        |                            |                            |
| Student Services                          |                            |                            | 3.7                        |                            |                            |
| Student Support                           |                            |                            | 3.0                        |                            |                            |
| Special Needs                             |                            |                            | 1.0                        |                            |                            |
| Continuing Education                      |                            |                            | 1.0                        |                            |                            |
| Student Residences                        |                            |                            |                            |                            |                            |
| Administration & School Services          |                            |                            |                            |                            |                            |
| Territorial Schools                       |                            |                            |                            |                            |                            |
| Media & Information Services              |                            |                            |                            |                            |                            |
| Contract Services                         |                            |                            |                            |                            |                            |
| Language Program                          |                            |                            | 5.1                        |                            |                            |
| Employment Program                        |                            |                            | 4.9                        |                            |                            |
| Training & Staff Development              |                            |                            | 8.0                        |                            |                            |

# Nunavut Territorial Government

Operating Costs - Government Program (Shortened Transition)

Cost Estimates (in 1991 dollars x 1000)

| FUNCTION                             | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|--------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Apprenticeship Programs              |                            |                            | 4.5                        |                            |                            |
| Apprentices                          |                            |                            | 20.0                       |                            |                            |
| <b>LANGUAGE &amp; CULTURE</b>        |                            |                            |                            |                            |                            |
| Inuktitut Services                   |                            |                            | 4.8                        |                            |                            |
| Administration & Training            |                            |                            | 3.9                        |                            |                            |
| Television Production                |                            |                            | 5.9                        |                            |                            |
| Dene Language Service                |                            |                            |                            |                            |                            |
| Direct & Administer Museums/Heritage |                            |                            | 4.0                        |                            |                            |
| Library Services Administration      |                            |                            | 2.0                        |                            |                            |
| Library Technical Services           |                            |                            | 5.6                        |                            |                            |
| Government Library                   |                            |                            | 2.9                        |                            |                            |
| Cultural Affairs                     |                            |                            | 2.8                        |                            |                            |
| Interpretive & Community Museums     |                            |                            |                            |                            |                            |
| Historic Resource Management         |                            |                            | 2.0                        |                            |                            |
| Arts Advisory Service                |                            |                            |                            |                            |                            |
| Printing                             |                            |                            |                            |                            |                            |
| Design                               |                            |                            |                            |                            |                            |
| Photography                          |                            |                            |                            |                            |                            |
| Technical Pool Reserve               |                            |                            | 10.0                       |                            |                            |

**Nunavut Territorial Government**  
**Operating Costs - Government Program (Shortened Transition)**  
**Cost Estimates (in 1991 dollars x 1000)**

| FUNCTION                                       | Phase 1<br>Person<br>Years | Phase 2<br>Person<br>Years | Phase 3<br>Person<br>Years | Phase 4<br>Person<br>Years | Phase 5<br>Person<br>Years |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTALS FOR SOCIAL SERVICES &amp; HEALTH</b> |                            |                            | <b>101.4</b>               |                            |                            |
| <b>DIRECTORS</b>                               |                            |                            |                            |                            |                            |
| Minister - Social Services & Health            | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| Deputy Minister - Social Services & Health     |                            |                            | 2.0                        |                            |                            |
| Regional Director - Kitikmeot                  |                            |                            | 2.0                        |                            |                            |
| Regional Director - Keewatin                   |                            |                            | 2.0                        |                            |                            |
| Regional Director - Baffin                     |                            |                            | 2.0                        |                            |                            |
| <b>HEALTH</b>                                  |                            |                            |                            |                            |                            |
| Community Health                               |                            |                            | 9.0                        |                            |                            |
| Dental Services                                |                            |                            | 3.2                        |                            |                            |
| Nursing Services                               |                            |                            | 5.6                        |                            |                            |
| Medical Services                               |                            |                            | 18.5                       |                            |                            |
| Health Insurance                               |                            |                            | 16.0                       |                            |                            |
| Health Facilities                              |                            |                            | 6.5                        |                            |                            |
| Medical Care Plan                              |                            |                            |                            |                            |                            |
| Medical Travel                                 |                            |                            |                            |                            |                            |
| Supplementary Health Records                   |                            |                            |                            |                            |                            |
| Territorial Health Insurance Services          |                            |                            |                            |                            |                            |
| <b>SOCIAL SERVICES</b>                         |                            |                            |                            |                            |                            |
| Youth Initiatives                              |                            |                            | 1.4                        |                            |                            |
| Alcohol, Drugs, & Community Mental Health      |                            |                            | 6.0                        |                            |                            |
| Community & Family Support                     |                            |                            | 4.7                        |                            |                            |
| Family & Children Services                     |                            |                            | 10.0                       |                            |                            |
| Assessment & Treatment                         |                            |                            | 4.0                        |                            |                            |
| Suicide Prevention Services                    |                            |                            | 1.0                        |                            |                            |
| Institution Care                               |                            |                            |                            |                            |                            |
| Foster Care                                    |                            |                            |                            |                            |                            |
| Treatment Resources                            |                            |                            |                            |                            |                            |
| Community-based Alcohol & Drug Programs        |                            |                            |                            |                            |                            |
| Community Mental Health Programs               |                            |                            |                            |                            |                            |
| Service Delivery Contracts                     |                            |                            |                            |                            |                            |
| Community Support Agreement                    |                            |                            |                            |                            |                            |
| Senior Citizens Support Benefits               |                            |                            |                            |                            |                            |
| Technical Pool Reserve                         |                            |                            | 7.5                        |                            |                            |

**APPENDIX B.2**  
**ONE TIME CAPITAL COSTS**

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## INTRODUCTION

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This paper outlines the "rules", and the logic for the development of these "rules", that will guide definition of the capital infrastructure to be considered due to creation of the Nunavut government.

This paper presents a brief synopsis of the major "drivers" that led to the capital infrastructure requirements in the 1991 report entitled "Financial Impact of Division", dated March 22, 1991. It also identifies how these key drivers have changed.

The report then outlines how the new assumptions or "drivers" are being interpreted from the point of view of capital infrastructure requirements. Each facility itemized as a requirement of creation of Nunavut in the 1991 report is assessed.

Based on this paper, and the results from the organization structure being proposed for the Government of Nunavut, capital costs will be identified.

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## THE 1991 FINANCIAL IMPACT OF DIVISION

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The 1991 Financial Impact of Division report identified two major "drivers" that lead to the itemization of the capital costs prepared for that report. The first major "driver" was the level of immigration requirements resulting from creation of the eastern government head office. The analysis suggested that a total of 1,480 jobs would be created due to the establishment of a new government in one of the eastern communities. This staff complement requires a facilities infrastructure that includes housing, offices, furniture, land development and vehicles. In total, for the community of Iqaluit it was estimated that these 1,480 staff members would require infrastructural costs of \$259,000,000. Additionally, based on a series of assumptions regarding the requirements of

the private sector to support the families of those staff members to be employed, a total incremental population of 4,274 extra people were estimated. This new population base in turn, would require supporting municipal infrastructure and social support infrastructure. In total, the capital for municipal infrastructure and social support infrastructure was estimated at about \$120,000,000. The degree to which immigration requirements can be reduced will directly impact capital requirements and ongoing operations and maintenance.

A summary of the capital costs and operating costs of infrastructure due to the immigration of staff for the new Nunavut government (assuming a start up of 1995) is shown below for the community of Iqaluit.

|              |       | Capital          | O&M     |
|--------------|-------|------------------|---------|
| Staff        | 1,480 | \$259.0 M        |         |
| Population   | 4,274 | \$120.0 M        | \$5.0 M |
| <b>Total</b> |       | <b>\$379.0 M</b> |         |

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Revised estimates are required due to the addition of an assumption in the current analysis that attempts to reduce immigration by increasing employment opportunities for aboriginals in the new Eastern Territory, and expanding the time frame of the transition process. As will be noted in the main report, this assumption will be implemented as follows:

- By delaying the date for full operation of Nunavut from 1995 (which was the assumed start up operation for the 1991 report) to 2008 (which is the new assumption for full operation of the Nunavut government).
- A transition plan designed to increase the training and skill capabilities of aboriginal people in the East in order to assume a greater portion of the jobs to be made available by the creation of the Nunavut government.

The new organization design for Nunavut, makes it possible to generate new estimates of capital and ongoing operations and maintenance.

The infrastructure needs of the original costing study reflect the assumptions of the study. Specifically:

- No sharing of programs, services or facilities;
- No reduction or enhancement of service levels;
- Existing services delivered in GNWT are to be duplicated and delivered in both new governments.

Subsequent developments allow these assumptions to be refined and relaxed such that there is a need to revisit the original needs specifications. In particular, infrastructure needs in that earlier study were driven by the assumption service delivery in Nunavut had to use the same delivery mechanisms as the West, regardless of whether those mechanisms were currently found in the East.

The result was a number of facilities which, while consistent with the first study assumptions, represented enhancements to existing service levels. In some instances the economics of the assumptions underlying the first study result in facility needs identified which cannot be justified on a financial cost benefit basis. For example, the eastern regions currently have a regional justice system in which Judicial processes are conducted in community facilities during circuit trips. The assumptions of the original study required creation of a Main courthouse because there would be one in the West (as there is now). Creation of such a facility represents a "parallel mechanism" in accordance with the assumptions, but is not required to maintain existing service levels. As a result, the costs of a court house need not be included in the base Nunavut infrastructure cost projections as long as the stakeholders take the position that existing delivery mechanisms are adequate, and do not require enhancement as a **direct result of creation of a Nunavut government.**

There are a number of valid factors or reasons that could be used to rationalize the requirements for future additional capital infrastructure in Nunavut, including:

- Natural Population Increases;
- Increase in Facility standards (to approximate those of other Canadian Governments);
- Needs or desires for preservation or enhancement of cultural features;
- Results of Court Decisions;
- New or broadened Federal Government Initiatives; and
- Specific priorities or political objectives of the Nunavut government.

These are, however, all incremental to the current situation. For purposes of determining a base reference point for the costs of maintaining service as is presently experienced, each of these reasons are beyond the scope of this study.



**CAPITAL FACILITY REQUIREMENTS DUE TO THE CREATION  
OF THE NUNAVUT GOVERNMENT**

*Program Facility Needs Identified in the  
1991 Report*

*Rationale For Inclusion or Exclusion Due To  
the Creation of Nunavut*

**LEGISLATIVE ASSEMBLY**

The Nunavut Government (NG) will require a Legislative Assembly to conduct its business. The only question is the type and quality of space needed. Based on the principle of equity with other government jurisdictions (which seems to be a reasonable criteria to employ for a Legislative Assembly). The facility should be similar to that for the existing GNWT. The Legislative building is the seat of government; it should be properly recognized.

**COURT HOUSE**

The Attorney General will require court facilities. However, they need not exceed current levels of service (i.e. general meeting space). To exceed current levels would be to disregard the "no enhancement of service" assumption.

**HOSPITAL**

Current hospital services are provided through the clinics following a primary care model. Air transportation is employed where needed. An upgraded hospital should be provided to only accommodate extra people due to division. A new hospital should not be constructed. The only change to this may occur if (a) a court challenge (ruling would order its development, or (b) the N.G. was able to argue, on cultural grounds, that it was required. In the latter case, funds may come from existing capital allowances, special federal funds or the claims agreement.

**BOARDING HOME**

Same rationale and conclusion as for Hospital. The two facilities are linked.

**MEDICAL RESOURCE LIBRARY**

Given the "no new hospital" rule, a full medical library is not required. Limited space is required for a small library collection.

**CORRECTIONAL FACILITY**

Creation of the N.G. in and of itself will not require the development of a new facility. Current practices of locating people in institutions outside of the region would continue. The only changes to this may occur if (a) a court challenge/ruling would order its development (e.g. for a women's institute), or (b) the N.G. was able to argue, on cultural grounds, that it was required. In the latter case, funds may come from existing capital allowances, special federal funds or the Claims Agreement.

*Program Facility Needs Identified in the 1991 Report*

*Rationale For Inclusion or Exclusion Due To the Creation of Nunavut*

GROUP HOME, CHILDREN'S TREATMENT, DETOX CENTRE, LEVEL III SENIORS, YOUNG OFFENDERS (SECURE AND OPEN), SAFE SHELTER, DRUG AND ALCOHOL TREATMENT, LEVEL II SENIORS, LEVEL I SENIORS

Same rationale and conclusion as for correctional facility.

MUSEUM

Creation of the N.G. will not require the development of a museum. The current cultural pieces now stored elsewhere could continue which would be maintaining the existing service level. A museum could be required on the basis of court rulings or N.G. arguments as noted above for the correctional facility.

COLLEGE

Creation of the N.G. would not directly result in the development of a college. A college could be required due to (a) a court ruling, (b) N.G. presentation on cultural grounds, or (c) to help support the transition process. The later would be a cost of transition.

METER SHOP  
(NWT POWER)

The need for power will be a contracted function. A meter shop is not required.