



# 2022-2023

## MAIN ESTIMATES

## BUDGET PRINCIPAL DES DÉPENSES

*Le present document contient la traduction française de l'introduction*

Government of Northwest Territories  
Gouvernement des Territoires du Nord-Ouest





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## Table of Contents

Introduction	ii
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### SUMMARY INFORMATION

Graphs	viii
Summary of Operations	ix
Summary of Revenues	x
Summary of Operations Expenditures	xi
Summary of Cash Flow	xii
Summary of Borrowing and Estimated Borrowing Capacity	xiii
Summary of Resource Revenue Sharing	xiv
Summary of Active Positions	xv

<b>BORROWING PLAN</b>	xvii
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### OPERATIONS EXPENDITURES

Legislative Assembly	1
Education, Culture and Employment	25
Environment and Natural Resources	65
Executive and Indigenous Affairs	105
Finance	133
Health and Social Services	163
Industry, Tourism and Investment	201
Infrastructure	231
Justice	271
Lands	307
Municipal and Community Affairs	327
NWT Housing Corporation	369

### APPENDICES

Appendix A - Glossary	391
Appendix B - Budget Development Process	394

## How the Budget Works

The Government of the Northwest Territories (GNWT) uses the term “Budget” to describe the plan for its revenue and spending for a fiscal year. It outlines the amount of revenue that the GNWT expects to receive and describes how these revenues will be spent by aligning the GNWT’s priorities with the programs and services we deliver to residents every day. It also directs what infrastructure will be purchased, constructed, and repaired.

The GNWT prepares two budgets annually:

- the Capital Estimates for proposed infrastructure spending; and
- the Main Estimates for proposed operations and maintenance spending.

Each year, these budgets are tabled separately for review and approval by all Members of the Legislative Assembly. The Capital Estimates are usually tabled in the Fall session to prepare for the winter supply and summer construction seasons and the Main Estimates are tabled in the Winter session before the start of the next fiscal year.

## About the 2022-2023 Main Estimates

The Main Estimates represent the GNWT’s proposed operations and maintenance spending for the 2022-2023 fiscal year. The Main Estimates include the following detailed information for each department:

<b>Organizational Chart:</b>	Shows the departmental structure, by position title, for administrative reporting purposes.
<b>Accounting Structure Chart:</b>	Shows the department's structure for financial reporting purposes.
<b>Graphs:</b>	Illustrates the percentage of the department's total proposed appropriation, allocated by expenditure category, and the allocation by activity (pie charts). A three-year comparison of actual and proposed expenditures is included in a bar graph corresponding to the total amounts in the four columns in the Operations Expenditure Summary.
<b>Department Summary:</b>	Includes the following information: <ul style="list-style-type: none"><li>• <b>Department mandate</b></li><li>• <b>Operations Expenditure Summary:</b> the total appropriation requirements by expenditure category for the department. The categories included are compensation and benefits, grants and contributions, other expenses, and amortization.</li><li>• <b>Revenue Summary:</b> presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).</li><li>• <b>Active Position Summary:</b> presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).</li></ul>

**Activity Summary:**

Includes the following information for each activity:

- **Activity Description:** an explanation of the purpose or programs delivered for each activity.
- **Operations Expenditure Summary:** appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2020-2021 Actuals, 2021-2022 Main Estimates, and 2021-2022 Revised Estimates columns.
- **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. Where there is only one function or program for an activity, this schedule is not provided.
- **Grants, Contributions and Transfers:** details on the proposed expenditures for each activity, identifying the program area or the recipient organizations.
- **Summary of Active Positions:** presents the total number of positions for the activity in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

**Summary of Work Performed on Behalf of Others:**

The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or other third parties. Expenditures incurred for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly. Descriptions and amounts for such work are provided within each department's section within the Main Estimates document.

**Other Information Items:**

Includes proposed departmental expenditures, revenues, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

For further clarification on terms used in the Main Estimates and the budget development process, please consult the Glossary in Appendix A and the Budget Development Process in Appendix B.

The 2022-2023 Main Estimates and all prior years are available on the Department of Finance website:

[https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A358](https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A358)

Budget Address documents for 2022-2023 and prior years are available on the Department of Finance website:

[https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A361](https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361)

## Comprendre le budget

Le gouvernement des Territoires du Nord-Ouest (GTNO) utilise le terme « budget » pour décrire son plan relatif aux revenus et aux dépenses d'un exercice. Le budget présente le montant de revenus que le GTNO prévoit recevoir et décrit la façon dont ces revenus seront dépensés en harmonisant les priorités du gouvernement avec les programmes et les services offerts quotidiennement aux résidents de son territoire. Il oriente aussi l'achat, la construction et la réparation des infrastructures.

Chaque année, le GTNO dresse deux budgets :

- Le budget des immobilisations, pour les dépenses en infrastructures projetées;
- Le budget principal des dépenses, pour les dépenses de fonctionnement et d'entretien projetées.

Chaque année, ces budgets sont déposés séparément pour leur examen et leur approbation par tous les membres de l'Assemblée législative. Le budget des immobilisations est habituellement déposé au cours de la session d'automne aux fins de préparation de la saison d'approvisionnement hivernale et de la saison de construction estivale, et le budget principal des dépenses est déposé pendant la session d'hiver avant le début du nouvel exercice.

## À propos du budget principal des dépenses 2022-2023

Le budget principal des dépenses présente les dépenses de fonctionnement et d'entretien projetées du GTNO pour l'exercice 2022-2023. Il comprend les renseignements détaillés suivants au sujet de chaque ministère :

<b>Organigramme :</b>	Présente la structure ministérielle fondée sur les titres de fonction, à des fins de production de rapports administratifs.
<b>Organigramme de la structure comptable :</b>	Présente la structure ministérielle à des fins de production de rapports financiers.
<b>Graphiques :</b>	Montre les différents pourcentages formant le total des crédits projetés du ministère (pour chaque catégorie de dépenses) et les attributions liées à chaque activité (graphiques circulaires). Une comparaison des dépenses réelles et projetées sur trois ans est comprise dans un graphique à barres correspondant aux montants totaux des quatre colonnes du résumé des dépenses d'exploitation.

**Aperçu du ministère :**

Comprend les renseignements suivants :

- **Mandat du ministère**
- **Résumé des dépenses d'exploitation** : montant de toutes les demandes de crédit du ministère pour chaque catégorie de dépenses. Ces catégories comprennent la rémunération et les avantages sociaux, les subventions et les contributions, les autres dépenses et les amortissements.
- **Résumé des revenus** : présente les types de revenus (subventions fédérales, paiements de transfert, revenus tirés de l'exploitation des ressources non renouvelables, imposition et revenus généraux).
- **Résumé des postes actifs** : indique le nombre total de postes au sein du ministère dans chaque région et le nombre total de postes par collectivité (siège, bureaux régionaux et autres).

**Résumé des activités :**

Comprend les renseignements suivants au sujet de chacune des activités :

- **Description de l'activité** : fournit l'explication de l'objectif des programmes exécutés pour chaque activité.
- **Résumé des dépenses d'exploitation** : présente les demandes de crédit relatives à l'activité, qui sont résumées par programme et catégorie de dépenses. Les chiffres des exercices précédents se trouvent dans les colonnes du budget réel de 2020-2021, du budget principal des dépenses 2021-2022 et du budget des dépenses révisé 2021-2022 à titre comparatif.
- **Renseignements sur l'exécution du programme** : détaillent les crédits demandés pour chacune des fonctions principales des programmes exécutés pour chaque activité. Ces renseignements ne sont pas fournis lorsqu'une activité est associée à une seule fonction ou un seul programme.
- **Subventions, contributions et transferts** : offrent des renseignements au sujet des dépenses projetées relativement à chaque activité, en plus de cerner le domaine du programme ou de désigner les organisations bénéficiaires.
- **Résumé des postes actifs** : indique le nombre total de postes liés à l'activité situés dans chaque région, et le nombre total de postes par collectivité (siège, bureaux régionaux et autres).

**Résumé du travail réalisé au nom de tiers :**

Le gouvernement entreprend la réalisation de certaines fonctions aux Territoires du Nord-Ouest au nom du gouvernement du Canada ou d'autres tiers. Les dépenses engagées dans le cadre de ces activités sont entièrement recouvrées, et il n'est pas nécessaire qu'elles fassent l'objet d'un vote de crédits par l'Assemblée législative. Les descriptions et les montants liés aux activités seront aussi fournis



dans la section du budget principal des dépenses réservée à chaque ministère.

**Autres renseignements :**

Comprennent les dépenses et les revenus ministériels projetés, ou les autres activités financières liées aux organismes publics, aux fonds renouvelables et aux autres fonds à des fins spéciales.

Pour obtenir des précisions supplémentaires au sujet des termes employés dans le budget principal des dépenses et le processus d'élaboration du budget, veuillez consulter le glossaire de l'annexe A et le processus d'élaboration du budget de l'annexe B.

Le budget principal des dépenses 2022-2023 et les budgets de tous les exercices précédents sont accessibles sur le site Web du ministère des Finances :

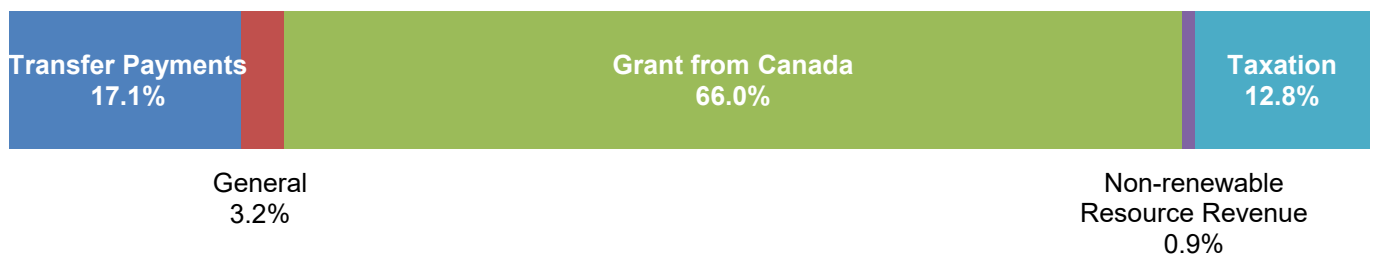
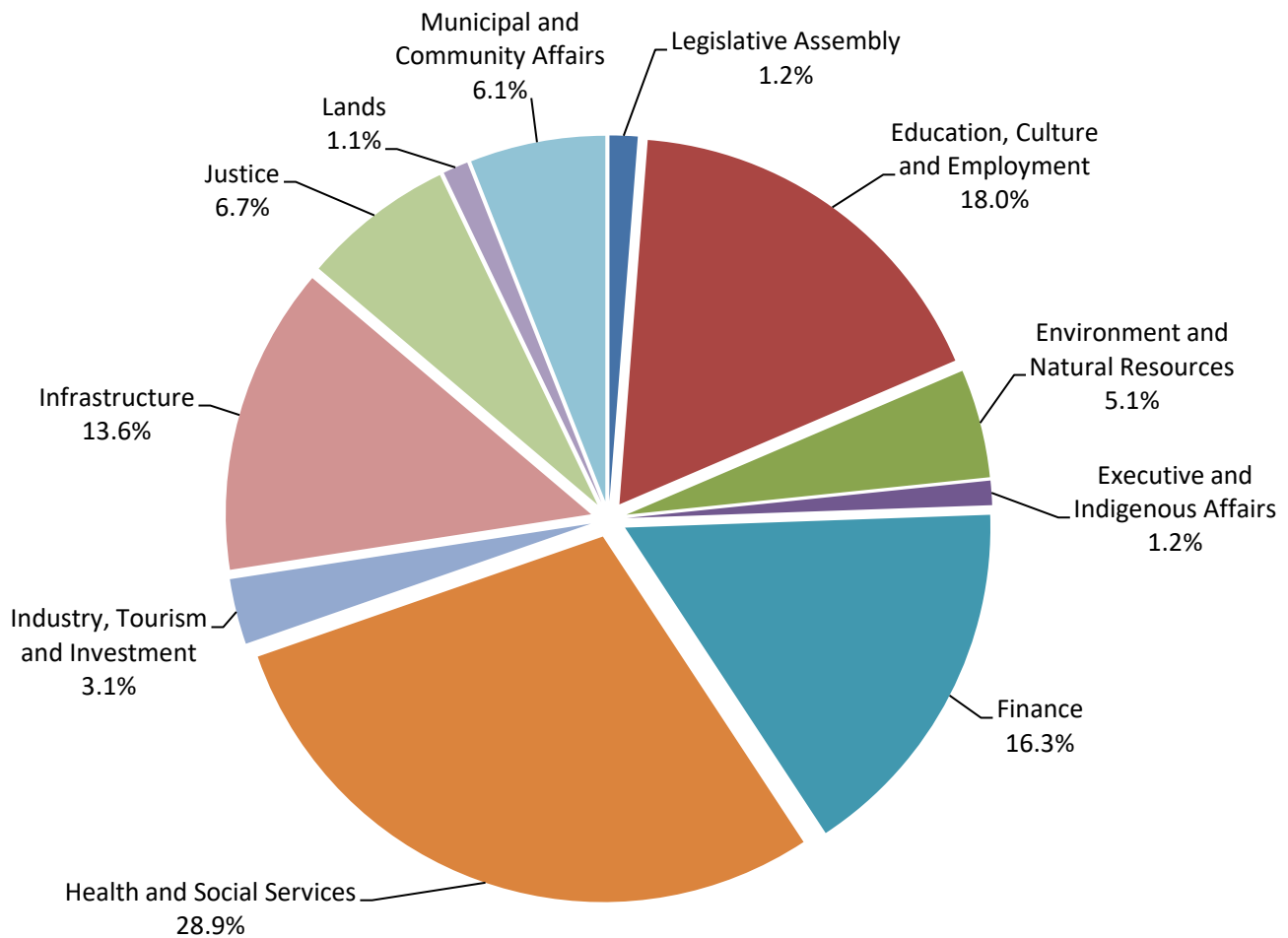
[https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A358](https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A358).

Les documents liés au discours du budget pour l'exercice 2022-2023 et les exercices précédents sont accessibles sur le site Web du ministère des Finances :

[https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A361](https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361).

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## Expenditures by Category



## Summary of Operations

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>REVENUES</b>	2,142,361	2,192,397	2,249,920	<b>2,302,537</b>
<b>OPERATIONS EXPENSE</b>				
Compensation and Benefits	413,146	425,482	426,578	<b>427,977</b>
Grants, Contributions and Transfers	993,397	944,755	978,431	<b>975,626</b>
Amortization	117,754	127,366	127,366	<b>129,368</b>
Chargebacks	23,673	23,338	23,518	<b>23,507</b>
Computer Hardware and Software	11,882	6,058	6,060	<b>6,005</b>
Contract Services	205,974	225,806	257,983	<b>243,753</b>
Controllable Assets	5,188	3,037	2,999	<b>2,989</b>
Fees and Payments	126,543	132,433	137,635	<b>124,631</b>
Interest	16,347	20,478	20,464	<b>20,463</b>
Loss on Sale of Assets	773	-	-	<b>-</b>
Materials and Supplies	26,401	22,217	22,068	<b>21,981</b>
Purchased Services	18,047	17,812	17,564	<b>19,920</b>
Travel	8,087	20,281	16,234	<b>15,854</b>
Utilities	40,182	40,891	40,891	<b>40,890</b>
Valuation Allowances	6,736	3,193	3,193	<b>3,193</b>
<b>TOTAL OPERATIONS EXPENSE TO BE VOTED</b>	<b>2,014,130</b>	<b>2,013,147</b>	<b>2,080,984</b>	<b>2,056,157</b>
<b>OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS</b>	128,231	179,250	168,936	<b>246,380</b>
Infrastructure Contributions	(60,031)	(63,691)	(77,453)	<b>(84,048)</b>
Deferred Maintenance	(809)	(2,000)	(3,558)	<b>(1,800)</b>
Supplementary Reserve	-	(65,000)	(65,000)	<b>(35,000)</b>
Estimated Appropriation Lapses	-	20,000	5,000	<b>5,000</b>
<b>WORK PERFORMED ON BEHALF OF OTHERS</b>				
Recoveries	77,250	88,634	111,807	<b>129,122</b>
Expenditures	(77,250)	(88,634)	(111,807)	<b>(129,122)</b>
<b>OPERATING SURPLUS FOR THE YEAR</b>	67,391	68,559	27,925	<b>130,532</b>
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b>	1,718,360	1,686,991	1,785,751	<b>1,813,676</b>
<b>ACCUMULATED SURPLUS, END OF YEAR</b>	1,785,751	1,755,550	1,813,676	<b>1,944,208</b>

## Summary of Revenues

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>GRANT FROM CANADA</b>	1,412,734	1,480,118	1,480,118	<b>1,519,233</b>
<b>TRANSFER PAYMENTS</b>	320,173	390,587	362,346	<b>393,515</b>
<b>TAXATION REVENUE</b>				
Personal Income Tax	100,031	103,020	130,819	<b>111,153</b>
Corporate Income Tax	3,300	(8,418)	24,467	<b>24,572</b>
Cannabis Excise Tax	343	331	665	<b>598</b>
Carbon Tax	24,666	34,977	36,531	<b>46,438</b>
Tobacco Tax	15,722	14,476	15,403	<b>15,071</b>
Fuel Tax	17,656	18,367	19,269	<b>19,281</b>
Payroll Tax	43,000	42,470	43,860	<b>43,856</b>
Property Taxes and School Levies	27,996	28,617	28,346	<b>29,273</b>
Insurance Premium Taxes	5,997	5,500	5,500	<b>5,500</b>
	<u>238,711</u>	<u>239,340</u>	<u>304,860</u>	<u><b>295,742</b></u>
<b>NON-RENEWABLE RESOURCE REVENUE</b>				
Licences, Rental and Other Fees	47,174	2,964	2,964	<b>2,779</b>
Minerals, Oil and Gas Royalties	19,153	1,511	24,176	<b>18,686</b>
Quarry Fees	143	100	150	<b>150</b>
	<u>66,470</u>	<u>4,575</u>	<u>27,290</u>	<u><b>21,615</b></u>
<b>GENERAL REVENUES</b>				
Revolving Funds Net Revenue	25,262	25,016	21,691	<b>21,292</b>
Regulatory Revenues	22,444	23,653	23,766	<b>22,930</b>
Interest	156	200	336	<b>340</b>
Investment Income	4,678	400	400	<b>400</b>
Lease	425	4,024	4,024	<b>3,981</b>
Program	23,448	19,540	19,645	<b>18,219</b>
Grants	75	-	-	<b>-</b>
Grants in kind	-	140	140	<b>-</b>
Service and miscellaneous	3,784	1,804	2,304	<b>2,270</b>
Recovery of Prior Years' Expenditures	24,001	3,000	3,000	<b>3,000</b>
	<u>104,273</u>	<u>77,777</u>	<u>75,306</u>	<u><b>72,432</b></u>
<b>TOTAL REVENUES</b>	<u>2,142,361</u>	<u>2,192,397</u>	<u>2,249,920</u>	<u><b>2,302,537</b></u>

## Summary of Operations Expenditures

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>DEPARTMENT</b>				
Legislative Assembly	21,476	24,443	24,443	<b>25,435</b>
Education, Culture and Employment	350,410	353,159	356,285	<b>358,318</b>
Environment and Natural Resources	98,847	97,874	100,203	<b>98,723</b>
Executive and Indigenous Affairs	20,456	22,428	21,874	<b>22,114</b>
Finance	316,141	302,266	317,616	<b>335,239</b>
Health and Social Services	595,255	596,784	601,598	<b>594,777</b>
Industry, Tourism and Investment	63,093	59,989	65,869	<b>59,625</b>
Infrastructure	264,385	278,894	280,212	<b>278,853</b>
Justice	131,228	133,753	133,593	<b>137,054</b>
Lands	21,852	22,425	22,320	<b>22,915</b>
Municipal and Community Affairs	130,987	121,132	156,971	<b>123,104</b>
	<b>2,014,130</b>	<b>2,013,147</b>	<b>2,080,984</b>	<b>2,056,157</b>
<b>EXPENDITURE CATEGORY</b>				
Compensation and Benefits	413,146	425,482	426,578	<b>427,977</b>
Grants, Contributions and Transfers	993,397	944,755	978,431	<b>975,626</b>
Amortization	117,754	127,366	127,366	<b>129,368</b>
Chargebacks	23,673	23,338	23,518	<b>23,507</b>
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Utilities	40,182	40,891	40,891	<b>40,890</b>
Valuation Allowances	6,736	3,193	3,193	<b>3,193</b>
	<b>2,014,130</b>	<b>2,013,147</b>	<b>2,080,984</b>	<b>2,056,157</b>

## Summary of Cash Flow

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING TRANSACTIONS</b>				
Cash Received From:				
Canada	1,717,000	1,907,000	1,779,000	<b>1,760,000</b>
Other Revenues	368,000	293,000	310,000	<b>335,000</b>
	<u>2,085,000</u>	<u>2,200,000</u>	<u>2,089,000</u>	<u><b>2,095,000</b></u>
Cash Paid For:				
Operations Expenses	(1,777,794)	(2,033,000)	(2,215,036)	<b>(2,074,000)</b>
	<u>(1,777,794)</u>	<u>(2,033,000)</u>	<u>(2,215,036)</u>	<u><b>(2,074,000)</b></u>
<b>Cash Provided By (Used for) Operating Transactions</b>	<u>307,206</u>	<u>167,000</u>	<u>(126,036)</u>	<u><b>21,000</b></u>
<b>CAPITAL TRANSACTIONS</b>	<u>(193,000)</u>	<u>(306,000)</u>	<u>(77,000)</u>	<u><b>(201,000)</b></u>
<b>INVESTING TRANSACTIONS</b>	<u>(97,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u><b>(4,000)</b></u>
<b>FINANCING TRANSACTIONS</b>	<u>131,000</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u><b>(12,000)</b></u>
<b>INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	<u>148,206</u>	<u>(155,000)</u>	<u>(219,036)</u>	<u><b>(196,000)</b></u>
Cash and Cash Equivalents, Beginning of Year	<u>(523,170)</u>	<u>(476,000)</u>	<u>(374,964)</u>	<u><b>(594,000)</b></u>
<b>CASH AND CASH EQUIVALENTS, END OF YEAR</b>	<u><b>(374,964)</b></u>	<u><b>(631,000)</b></u>	<u><b>(594,000)</b></u>	<u><b>(790,000)</b></u>

## Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>SHORT TERM DEBT</b>				
Government of the Northwest Territories	374,964	631,000	594,000	<b>790,000</b>
Hay River Health and Social Services Authority	-	1,000	1,000	<b>1,000</b>
NWT Hydro Corporation	10,920	-	14,390	-
	<b>385,884</b>	<b>632,000</b>	<b>609,390</b>	<b>791,000</b>
<b>LONG TERM DEBT</b>				
Government of the Northwest Territories:				
Bonds repayable, GNWT	140,000	140,000	140,000	<b>140,000</b>
Bonds repayable, NTPC	40,000	40,000	40,000	<b>40,000</b>
New debt, NTPC bonds	-	105,000	-	<b>75,000</b>
Deh Cho Bridge, Real Return Bonds	174,533	171,515	174,598	<b>173,517</b>
Mackenzie Valley Fibre Optic Link, P3 debt	72,800	69,946	69,946	<b>67,065</b>
Stanton Territorial Hospital, P3 debt	130,454	127,129	127,129	<b>123,690</b>
Tłı̨chq All-Season Road, P3 debt	149,796	74,243	74,400	<b>72,300</b>
Canada Mortgage and Housing Corporation	283	199	196	<b>109</b>
Public Agencies:				
NWT Hydro Corporation	203,416	199,695	191,802	<b>188,531</b>
NWT Housing Corporation	5,349	4,717	4,716	<b>4,045</b>
<b>TOTAL DEBT</b>	<b>1,302,515</b>	<b>1,564,444</b>	<b>1,432,177</b>	<b>1,675,257</b>
<b>OBLIGATIONS UNDER CAPITAL LEASES</b>				
NWT Hydro Corporation	16,355	15,984	15,984	<b>15,579</b>
<b>LOAN GUARANTEES</b>				
NWT Business Development and Investment Corp.	2,318	2,100	2,000	<b>2,000</b>
NWT Housing Corporation	6,721	4,947	4,893	<b>3,232</b>
<b>TOTAL GROSS BORROWING PER BORROWING REGULATIONS</b>	<b>1,327,909</b>	<b>1,587,475</b>	<b>1,455,054</b>	<b>1,696,068</b>
<b>LESS: EXTERNALLY RESTRICTED SINKING FUNDS</b>				
Government of the Northwest Territories	(78,099)	-	-	-
<b>TERRITORIAL BORROWING</b>	<b>1,249,810</b>	<b>1,587,475</b>	<b>1,455,054</b>	<b>1,696,068</b>
<b>TERRITORIAL BORROWING LIMIT</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES</b>	<b>550,190</b>	<b>212,525</b>	<b>344,946</b>	<b>103,932</b>



## Summary of Resource Revenue Sharing

Resource revenues under the *Northwest Territories Lands and Resources Devolution Agreement* are the sum of all mineral revenues, oil and gas revenues and water revenues generated in the Northwest Territories except royalty revenues that are part of land claim agreements. Mineral, oil, gas, and water revenues include amounts such as royalties, licences, rentals, well-head taxes, levies, and forfeited deposits. These resource revenues are shared with the federal government and Indigenous partners that are signatories to *Agreement*. Half of resource revenues are shared with the federal government by reducing the Territorial Formula Financing Grant payments from Canada to the Government of the Northwest Territories (GNWT). The remaining resource revenues are referred to as the Net Fiscal Benefit and a quarter of that amount is transferred to Indigenous governments that have signed on to the *Agreement*. After sharing with the Indigenous partners, a quarter of the remainder is deposited into the Heritage Fund following a vote by the Legislative Assembly. The residual Net Fiscal Benefit is notionally used for capital spending. Timing of when resource revenues are collected will affect how the components of resource revenue-sharing are reported in the Public Accounts.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>REVENUE</b>				
Non-renewable Resource Revenue	66,470	4,575	27,290	<b>21,615</b>
<b>GRANT</b>				
Reduction in Territorial Formula Financing Grant	33,235	2,288	13,645	<b>10,808</b>
<b>TRANSFERS</b>				
Net Fiscal Benefit Transfer to Aboriginal Parties	8,308	572	3,411	<b>2,702</b>
<b>CONTRIBUTIONS</b>				
Contribution to NWT Heritage Fund	2,538	429	2,558	<b>2,026</b>
	44,081	3,289	19,614	<b>15,536</b>
<b>NET FISCAL BENEFIT</b>	22,389	1,286	7,676	<b>6,079</b>

## Summary of Active Positions

(Information Item)

	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Main</b>	<b>Main</b>
	<b>Estimates</b>	<b>Estimates</b>
<b>DEPARTMENT</b>		
Legislative Assembly	52	53
Education, Culture and Employment	266	269
Environment and Natural Resources	372	370
Executive and Indigenous Affairs	113	113
Finance	479	487
Health and Social Services	341	336
Industry, Tourism and Investment	192	191
Infrastructure	516	517
Justice	453	452
Lands	114	115
Municipal and Community Affairs	106	106
	<u>3,004</u>	<u>3,009</u>
<b>PUBLIC AGENCIES AND SPECIAL PURPOSE FUNDS</b>		
Aurora College	191	191
Business Development and Investment Corporation	15	15
Divisional Education Councils and District Education Authorities	1,047	1,056
Environment Fund	7	7
Health And Social Services Authorities	1,755	1,787
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	14
Marine Transportation Services Revolving Fund	10	10
NWT Housing Corporation	105	106
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	3	4
Yellowknife Airport Revolving Fund	31	31
	<u>3,197</u>	<u>3,240</u>
	<u>6,201</u>	<u>6,249</u>

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full</b>	<b>Part</b>			<b>Full</b>	<b>Part</b>		
	<b>Time</b>	<b>Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Time</b>	<b>Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	1,632	18	1	1,651	1,642	13	1	1,656
North Slave	1,555	68	16	1,639	1,573	69	16	1,658
Tłı̨chǫ	272	27	3	302	270	27	3	300
South Slave	999	77	32	1,108	1,000	78	32	1,110
Dehcho	316	25	50	391	321	25	50	396
Sahtu	278	25	8	311	290	25	8	323
Beaufort Delta	723	51	25	799	732	49	25	806
	<u>5,775</u>	<u>291</u>	<u>135</u>	<u>6,201</u>	<u>5,828</u>	<u>286</u>	<u>135</u>	<u>6,249</u>
<b>Community Allocation</b>								
Headquarters	1,632	18	1	1,651	1,642	13	1	1,656
Regional Offices	3,353	176	75	3,604	3,374	174	75	3,623
Other	790	97	59	946	812	99	59	970
	<u>5,775</u>	<u>291</u>	<u>135</u>	<u>6,201</u>	<u>5,828</u>	<u>286</u>	<u>135</u>	<u>6,249</u>

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**Borrowing Plan for the Government Reporting Entity  
and  
Established Borrowing Limits for the Government of the Northwest Territories**  
(thousands of dollars)

	Appropriation Act Limits			
	Estimated Balance, March 31, 2022	Estimated Balance, March 31, 2023	Contingency *	Established Limits per 2022-2023 Appropriation Act
<b>GOVERNMENT OF THE NORTHWEST TERRITORIES</b>				
Short term debt - less than 365 days	594,000	790,000	100,000	890,000
Long term debt - over 365 days:				
Bonds repayable, GNWT	140,000	140,000	-	140,000
Bonds repayable, NTPC	40,000	40,000	-	40,000
New debt, NTPC bonds	-	75,000	-	75,000
Real Return Bonds, June 1, 2046, 3.17%	174,598	173,517	5,000	178,517
Mackenzie Valley Fibre Optic Link, P3 debt	69,946	67,065	-	67,065
Stanton Territorial Hospital, P3 debt	127,129	123,690	-	123,690
Tłıcho All-season Road, P3 debt	74,400	72,300	5,000	77,300
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	196	109	-	109
Capital Leases	-	-	500	500
<b>TOTAL GOVERNMENT BORROWING</b>	<b>1,220,269</b>	<b>1,481,681</b>	<b>110,500</b>	<b>1,592,181</b>
<b>NWT HYDRO CORPORATION</b>				
Short term debt - 365 days or less (guaranteed by GNWT)	14,390	-		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	89,917	89,962		
Amortizing debentures, due between 2032 and 2051, bearing interest between 3.982% and 6.42%	101,885	98,569		
Capital Leases	15,984	15,579		
<b>TOTAL NWT HYDRO CORPORATION BORROWING</b>	<b>222,176</b>	<b>204,110</b>		
<b>NWT HOUSING CORPORATION</b>				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	4,029	3,502		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	687	543		
Loan Guarantees	4,893	3,232		
<b>TOTAL NWT HOUSING CORPORATION BORROWING</b>	<b>9,609</b>	<b>7,277</b>		
<b>OTHER PUBLIC AGENCIES</b>				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,000		
<b>TOTAL OTHER PUBLIC AGENCIES</b>	<b>3,000</b>	<b>3,000</b>		
<b>TOTAL CONSOLIDATED BORROWING</b>	<b>1,455,054</b>	<b>1,696,068</b>		

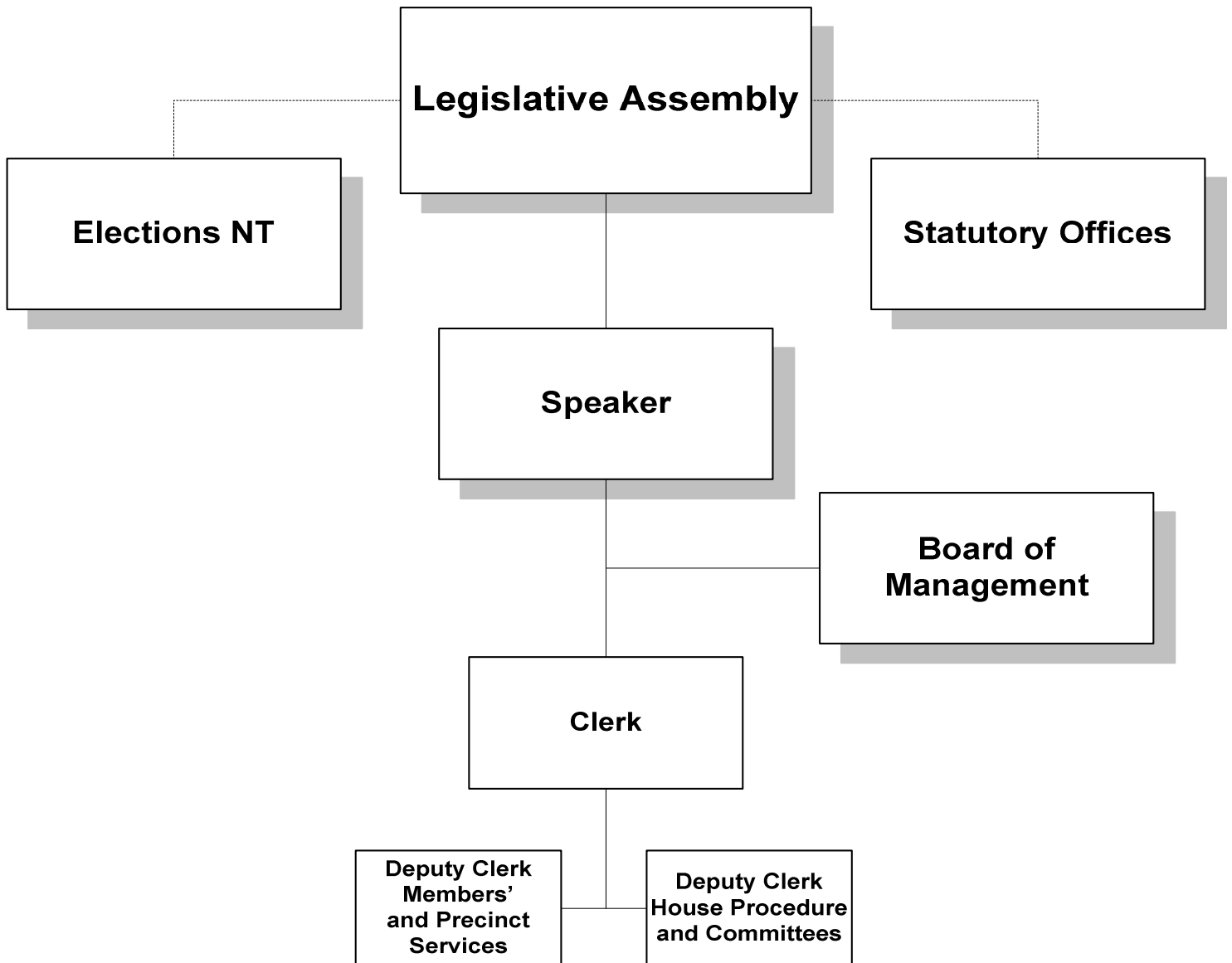
\* Contingency amounts are based on the estimated working capital requirements during the year which can

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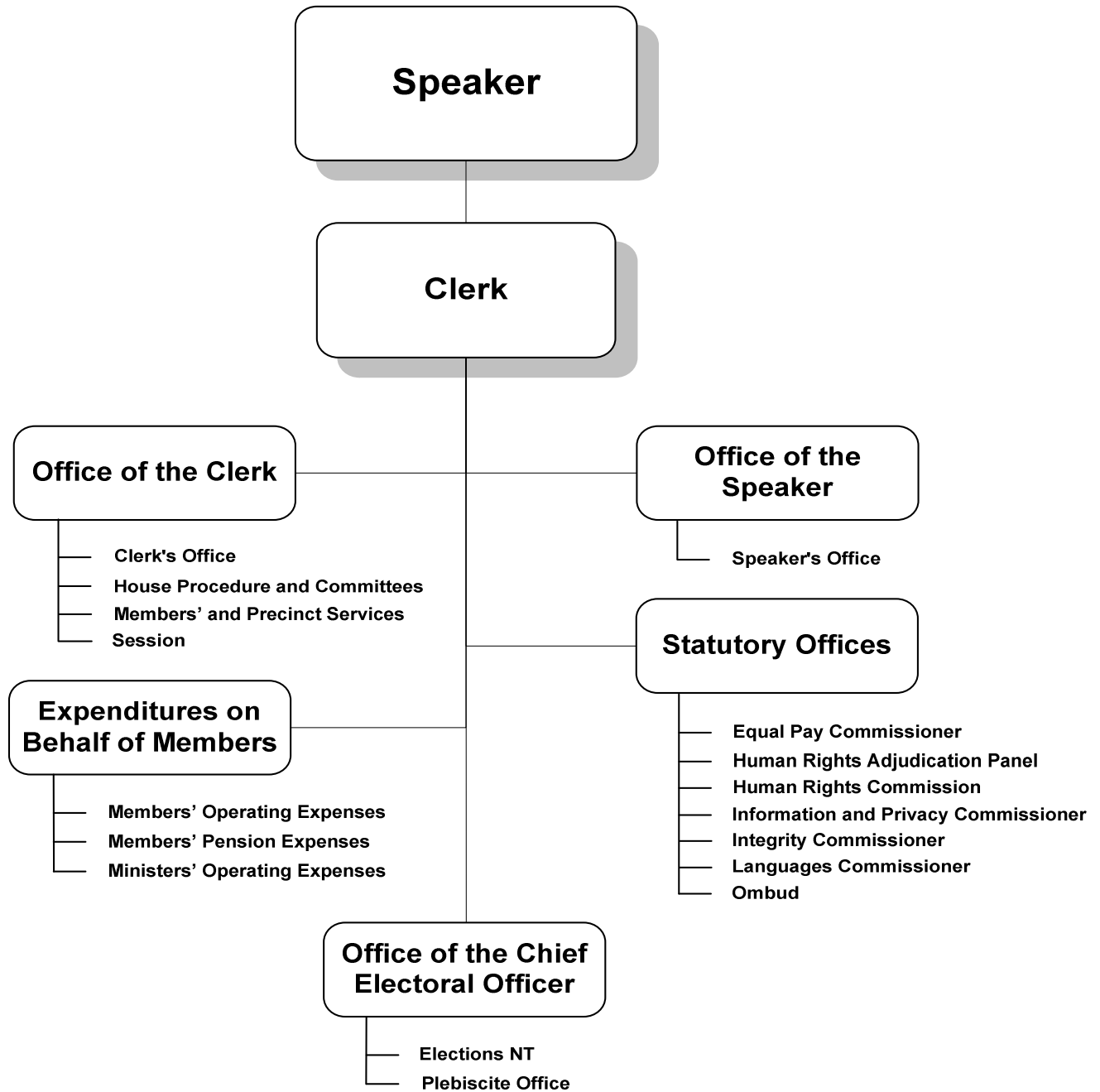
## **Legislative Assembly**

# Legislative Assembly

## Organizational Chart



**Legislative Assembly**  
**Accounting Structure Chart**



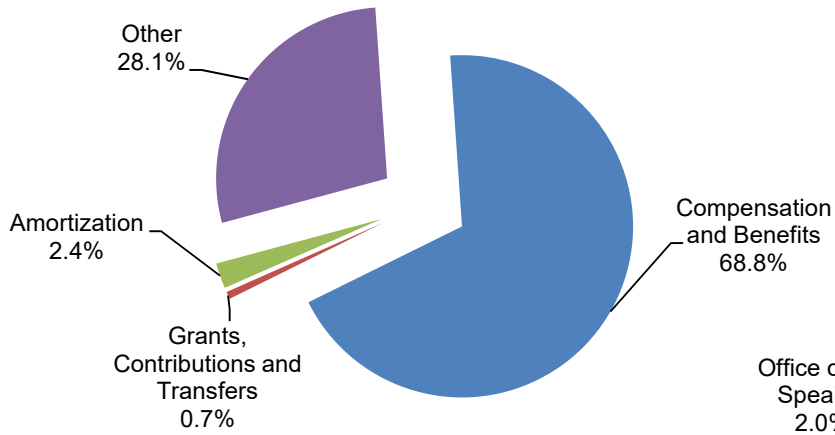


# Legislative Assembly

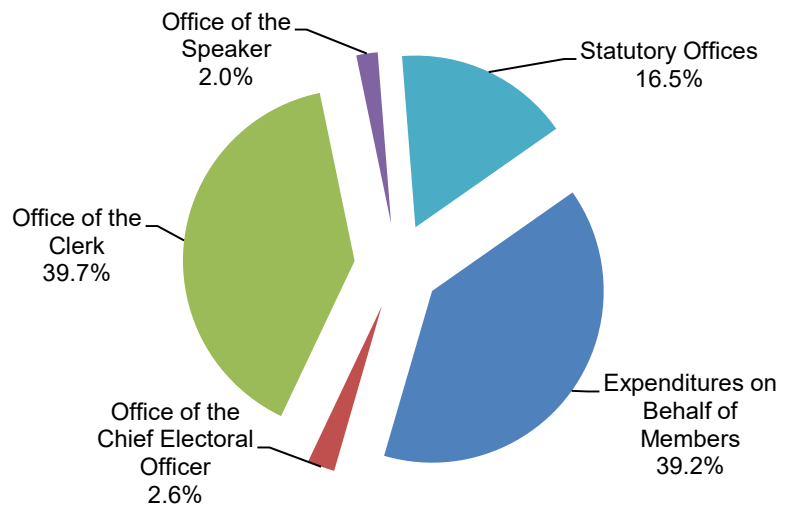
## Graphs

### Operations Expenditures

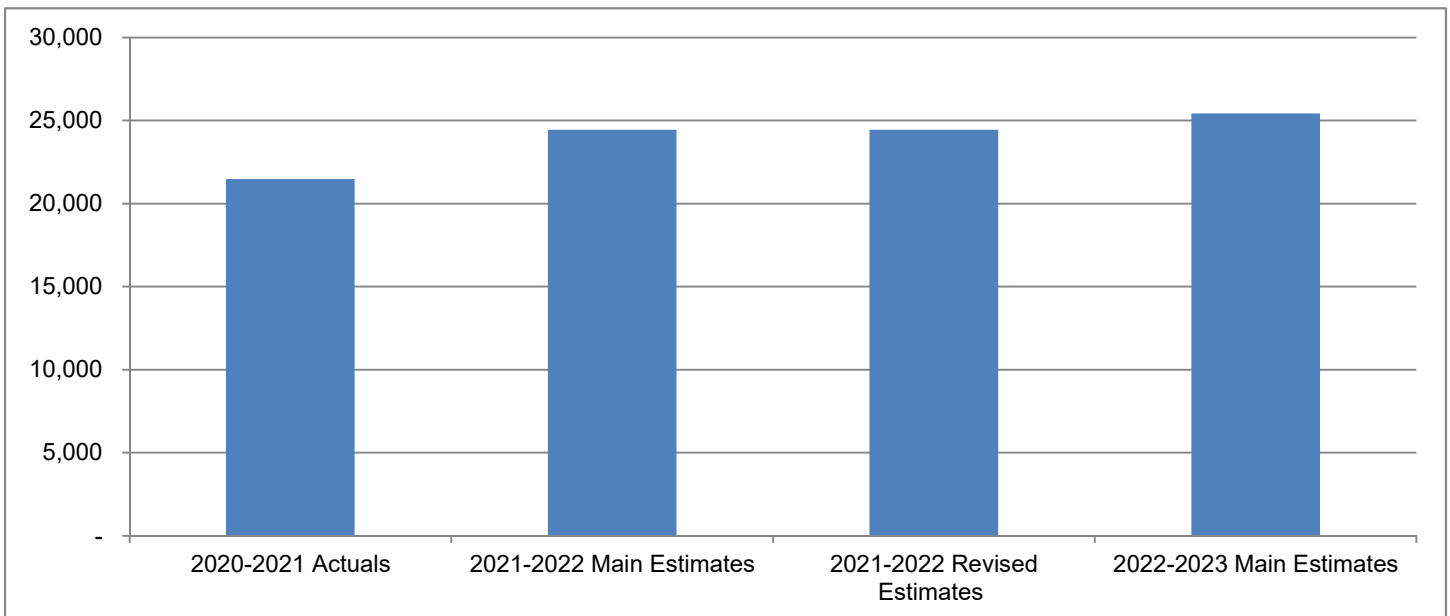
**By Expenditure Category**



**By Activity**



**Operations Expenditures Comparison  
(thousands of dollars)**



## Legislative Assembly

The mandate of the Northwest Territories Legislative Assembly is to safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Expenditures on Behalf of Members	8,900	9,957	9,957	<b>9,976</b>
Office of the Chief Electoral Officer	238	514	514	<b>650</b>
Office of the Clerk	8,783	9,417	9,417	<b>10,095</b>
Office of the Speaker	315	508	508	<b>511</b>
Statutory Offices	3,240	4,047	4,047	<b>4,203</b>
	<b>21,476</b>	<b>24,443</b>	<b>24,443</b>	<b>25,435</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,041	17,033	17,033	<b>17,501</b>
Grants, Contributions and Transfers	180	230	180	<b>180</b>
Amortization	503	568	568	<b>615</b>
Chargebacks	384	373	373	<b>378</b>
Computer Hardware and Software	142	128	128	<b>134</b>
Contract Services	2,253	3,015	3,037	<b>2,693</b>
Controllable Assets	87	115	115	<b>115</b>
Fees and Payments	159	183	183	<b>207</b>
Materials and Supplies	493	412	412	<b>624</b>
Purchased Services	1,417	958	982	<b>1,456</b>
Travel	505	1,042	1,042	<b>1,142</b>
Utilities	310	386	390	<b>390</b>
Valuation Allowances	2	-	-	<b>-</b>
	<b>21,476</b>	<b>24,443</b>	<b>24,443</b>	<b>25,435</b>
Total Revenues	4,222	5	5	<b>15</b>
Total Active Positions		52		<b>53</b>
Infrastructure Investment	2,034	110	1,076	<b>400</b>

## Legislative Assembly

### Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>General</b>				
Investment Income				
Gain on Investments	4,022	-	-	-
Lease				
Parking Stall Rentals	-	-	-	<b>10</b>
Service and Miscellaneous				
Merchandise	8	5	5	<b>5</b>
Recovery of Prior Years' Expenses	192	-	-	-
	<b>4,222</b>	<b>5</b>	<b>5</b>	<b>15</b>
	<b>4,222</b>	<b>5</b>	<b>5</b>	<b>15</b>

**Legislative Assembly**  
**Active Position Summary**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	2	-	-	2	2	-	-	2
Office of the Clerk	32	1	1	34	33	1	1	35
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	15	-	-	15	15	-	-	15
	<u>50</u>	<u>1</u>	<u>1</u>	<u>52</u>	<u>51</u>	<u>1</u>	<u>1</u>	<u>53</u>
<b>Regional Allocation</b>								
Headquarters	46	1	1	48	47	1	1	49
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>50</u>	<u>1</u>	<u>1</u>	<u>52</u>	<u>51</u>	<u>1</u>	<u>1</u>	<u>53</u>
<b>Community Allocation</b>								
Headquarters	46	1	1	48	47	1	1	49
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<u>50</u>	<u>1</u>	<u>1</u>	<u>52</u>	<u>51</u>	<u>1</u>	<u>1</u>	<u>53</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Legislative Assembly**

### **Expenditures on Behalf of Members**

#### **Activity Description**

This activity is comprised of indemnities, benefits, expenses, allowances and pension administration expenditures to be made on behalf of Members. It also includes expenditures that will be made for Ministers' indemnities, allowances and benefits.

**Legislative Assembly**

**Expenditures on Behalf of Members**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Members' Operating Expenses	6,814	7,024	7,024	<b>7,034</b>
Members' Pension Expenses	1,630	2,451	2,451	<b>2,451</b>
Ministers' Operating Expenses	456	482	482	<b>491</b>
	<b>8,900</b>	<b>9,957</b>	<b>9,957</b>	<b>9,976</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,719	8,344	8,344	<b>8,411</b>
Computer Hardware and Software	11	30	30	<b>30</b>
Contract Services	601	759	759	<b>709</b>
Controllable Assets	10	10	10	<b>10</b>
Fees and Payments	103	92	92	<b>94</b>
Materials and Supplies	132	185	185	<b>185</b>
Purchased Services	206	289	289	<b>289</b>
Travel	118	248	248	<b>248</b>
	<b>8,900</b>	<b>9,957</b>	<b>9,957</b>	<b>9,976</b>

## **Legislative Assembly**

### **Office of the Chief Electoral Officer**

#### **Activity Description**

This activity is for expenditures to be made on behalf of the Office of the Chief Electoral Officer to administer territorial general elections, by-elections, and plebiscites and to assist the work of an Electoral Boundaries Commission, when one is convened.

**Legislative Assembly**  
**Office of the Chief Electoral Officer**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Elections NT	238	514	514	<b>650</b>
<b>Expenditure Category</b>				
Compensation and Benefits	217	483	483	<b>519</b>
Computer Hardware and Software	1	-	-	-
Contract Services	9	9	9	<b>69</b>
Fees and Payments	9	5	5	<b>5</b>
Materials and Supplies	-	1	1	<b>31</b>
Purchased Services	2	1	1	<b>11</b>
Travel	-	15	15	<b>15</b>
	<b>238</b>	<b>514</b>	<b>514</b>	<b>650</b>



**Legislative Assembly**  
**Office of the Chief Electoral Officer**

**Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Legislative Assembly**

### **Office of the Clerk**

#### **Activity Description**

This activity is for expenditures to be made on behalf of the Office of the Clerk for providing advice and support to the Speaker and Members on procedural and administrative matters, providing public affairs support and services, financial and human resource management, facilities management, research services, information and reference services through the Legislative Library, administration of session and the provision of Hansard services, and administration of all standing and special committees of the Legislative Assembly.

**Legislative Assembly**  
**Office of the Clerk**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Clerk's Office	2,973	3,211	3,161	<b>4,084</b>
House Procedure and Committees	1,746	1,936	1,936	<b>1,923</b>
Members' and Precinct Services	3,709	3,951	4,001	<b>3,769</b>
Session	355	319	319	<b>319</b>
	<b>8,783</b>	<b>9,417</b>	<b>9,417</b>	<b>10,095</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,729	5,022	5,022	<b>5,227</b>
Grants, Contributions and Transfers	-	50	-	-
Amortization	503	568	568	<b>615</b>
Chargebacks	384	373	373	<b>378</b>
Computer Hardware and Software	61	80	80	<b>80</b>
Contract Services	957	1,758	1,780	<b>1,401</b>
Controllable Assets	45	105	105	<b>105</b>
Fees and Payments	26	45	45	<b>58</b>
Materials and Supplies	319	152	152	<b>340</b>
Purchased Services	1,073	459	483	<b>967</b>
Travel	374	419	419	<b>534</b>
Utilities	310	386	390	<b>390</b>
Valuation Allowances	2	-	-	-
	<b>8,783</b>	<b>9,417</b>	<b>9,417</b>	<b>10,095</b>

# Legislative Assembly

## Office of the Clerk

### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Capital Area Development Fund	-	50	-	-

#### Descriptions of Contributions

**Capital Area Development Fund** - A contribution provided to the Capital Area Committee which includes a Member of the Legislative Assembly, representatives of Yellowknife City Council, the RCMP, the Yellowknives Dene and the Department of National Defense. The fund will be managed by the City of Yellowknife and is intended to be used to enhance the promotion of the capital area as the seat of the territorial government.

# Legislative Assembly

## Office of the Clerk

### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	32	1	1	34	33	1	1	35
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>32</b>	<b>1</b>	<b>1</b>	<b>34</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>35</b>
<b>Community Allocation</b>								
Headquarters	32	1	1	34	33	1	1	35
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>32</b>	<b>1</b>	<b>1</b>	<b>34</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>35</b>

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## **Legislative Assembly**

### **Office of the Speaker**

#### **Activity Description**

This activity is for expenditures to be made on behalf of the Office of the Speaker to preside over proceedings in the House and enforce the Rules of the Legislative Assembly, develop policies on the overall control and operation of the Office of the Legislative Assembly, and officially represent the Legislative Assembly at provincial/territorial, federal and international functions.

# Legislative Assembly

## Office of the Speaker

### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>Expenditure Category</b>	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
Compensation and Benefits	180	156	156	<b>159</b>
Contract Services	72	71	71	<b>71</b>
Fees and Payments	4	24	24	<b>24</b>
Materials and Supplies	5	13	13	<b>13</b>
Purchased Services	47	28	28	<b>28</b>
Travel	7	216	216	<b>216</b>
	<b>315</b>	<b>508</b>	<b>508</b>	<b>511</b>

# Legislative Assembly

## Office of the Speaker

### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>
<b>Community Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## **Legislative Assembly**

### **Statutory Offices**

#### **Activity Description**

This activity is for expenditures to be made on behalf of the independent operations of the Languages Commissioner, Information and Privacy Commissioner, Integrity Commissioner, Equal Pay Commissioner, Human Rights Commission, Human Rights Adjudication Panel and the Ombud.

**Legislative Assembly**  
**Statutory Offices**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Equal Pay Commissioner	-	10	10	<b>10</b>
Human Rights Adjudication Panel	321	441	441	<b>448</b>
Human Rights Commission				
Director, Human Rights Commission	1,321	1,422	1,422	<b>1,460</b>
Commission members and related costs	180	180	180	<b>180</b>
Information and Privacy Commissioner	547	753	753	<b>822</b>
Integrity Commissioner	64	60	60	<b>60</b>
Languages Commissioner	171	450	450	<b>460</b>
Ombud	636	731	731	<b>763</b>
	<b>3,240</b>	<b>4,047</b>	<b>4,047</b>	<b>4,203</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,196	3,028	3,028	<b>3,185</b>
Grants, Contributions and Transfers	180	180	180	<b>180</b>
Computer Hardware and Software	69	18	18	<b>24</b>
Contract Services	614	418	418	<b>443</b>
Controllable Assets	32	-	-	<b>-</b>
Fees and Payments	17	17	17	<b>26</b>
Materials and Supplies	37	61	61	<b>55</b>
Purchased Services	89	181	181	<b>161</b>
Travel	6	144	144	<b>129</b>
	<b>3,240</b>	<b>4,047</b>	<b>4,047</b>	<b>4,203</b>

# Legislative Assembly

## Statutory Offices

### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Human Rights Commission Funding	180	180	180	<b>180</b>

#### Descriptions of Contributions

**Human Rights Commission Funding (180)** - The Northwest Territories Human Rights Commission is mandated to promote human rights, conduct public information/education programs and may provide advice to the Legislative Assembly.

# Legislative Assembly

## Statutory Offices

### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	11	-	-	11	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
<b>Community Allocation</b>								
Headquarters	11	-	-	11	11	-	-	11
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Legislative Assembly

### Northwest Territories Human Rights Commission

(Information Item)

The Northwest Territories Human Rights Commission was established under the *Human Rights Act*. It is mandated to promote human rights, conduct public information/education programs, and may provide advice to the Legislative Assembly.

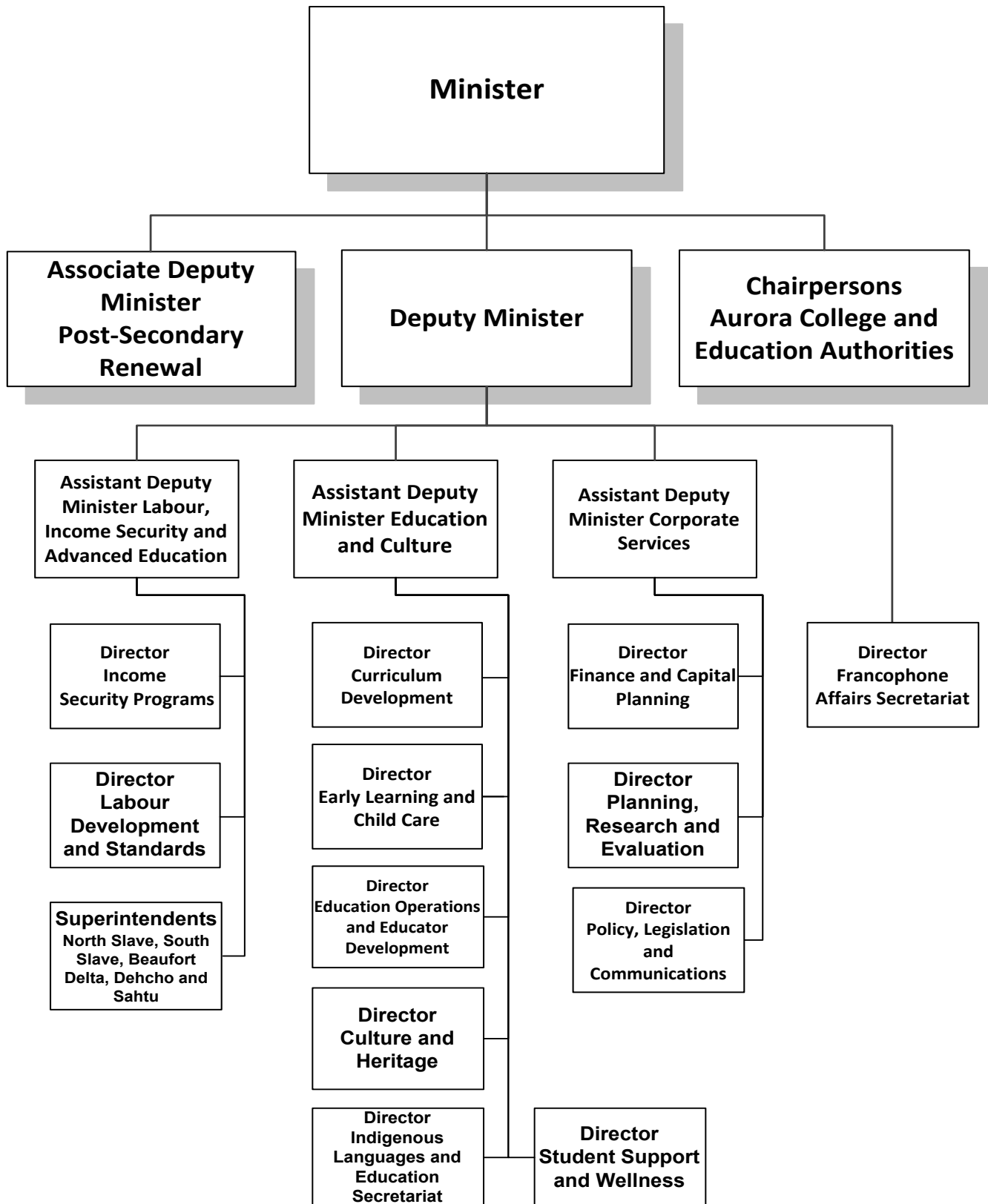
(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Operating contribution	180	180	180	<b>180</b>
Expense reimbursements	(8)	(30)	(30)	<b>(30)</b>
	<u>172</u>	<u>150</u>	<u>150</u>	<u><b>150</b></u>
<b>Expenses</b>				
Compensation and Benefits	1	5	5	<b>5</b>
Accounting and audit	7	8	8	<b>8</b>
Advertising and promotion	7	22	22	<b>22</b>
Honoraria - Commission Chair	16	22	22	<b>22</b>
Honoraria - Commission Members	10	30	30	<b>30</b>
Legal	14	25	25	<b>25</b>
Other Expenses	17	38	38	<b>38</b>
	<u>72</u>	<u>150</u>	<u>150</u>	<u><b>150</b></u>
<b>Annual Surplus (Deficit)</b>	100	-	-	-
Accumulated Surplus (Deficit), beginning of year	<u>179</u>	<u>179</u>	<u>279</u>	<u><b>279</b></u>
<b>Accumulated Surplus (Deficit), end of year</b>	<u>279</u>	<u>179</u>	<u>279</u>	<u><b>279</b></u>

## **Education, Culture and Employment**

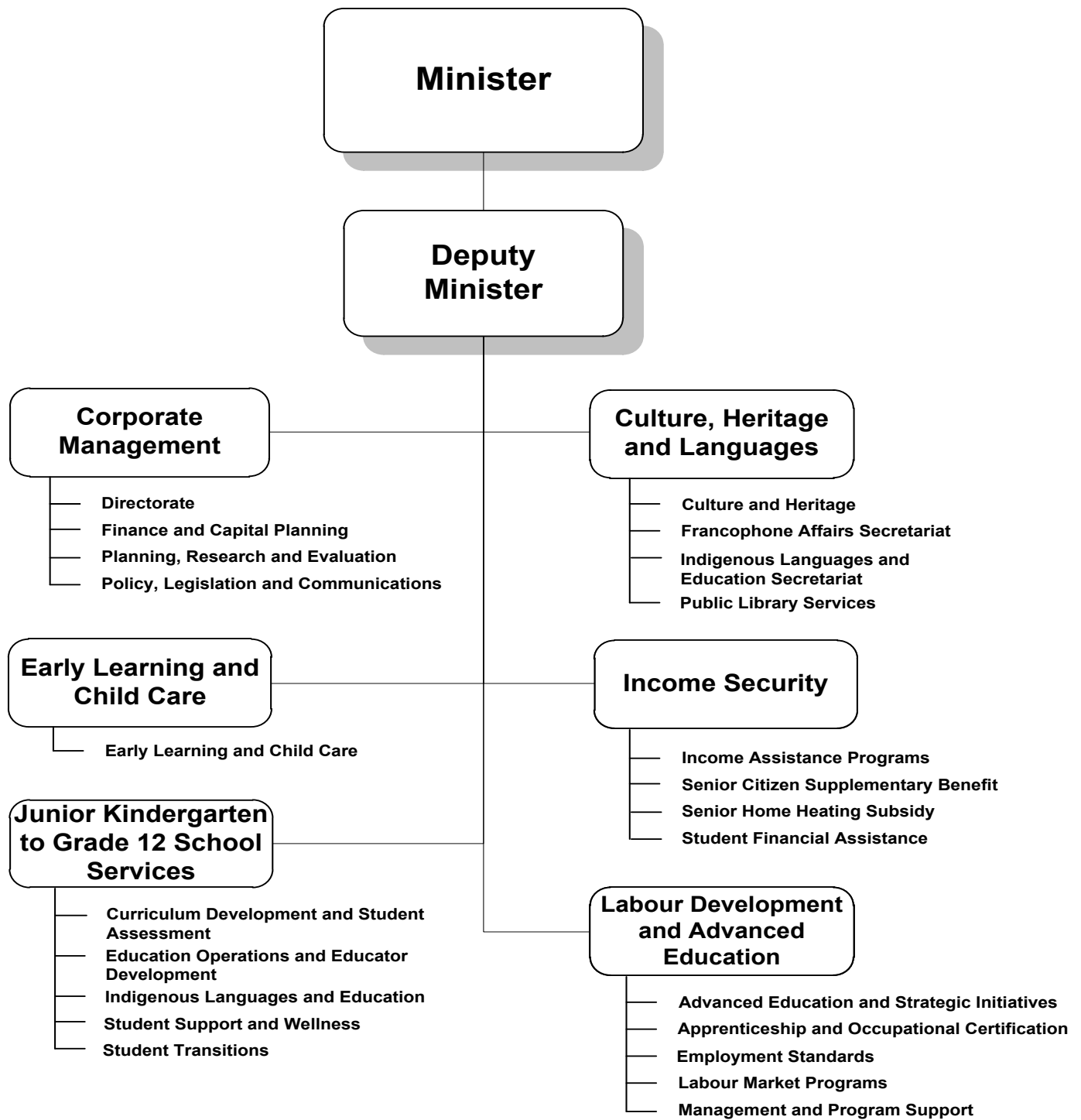
# Education, Culture and Employment

## Organizational Chart



# Education, Culture and Employment

## Accounting Structure Chart



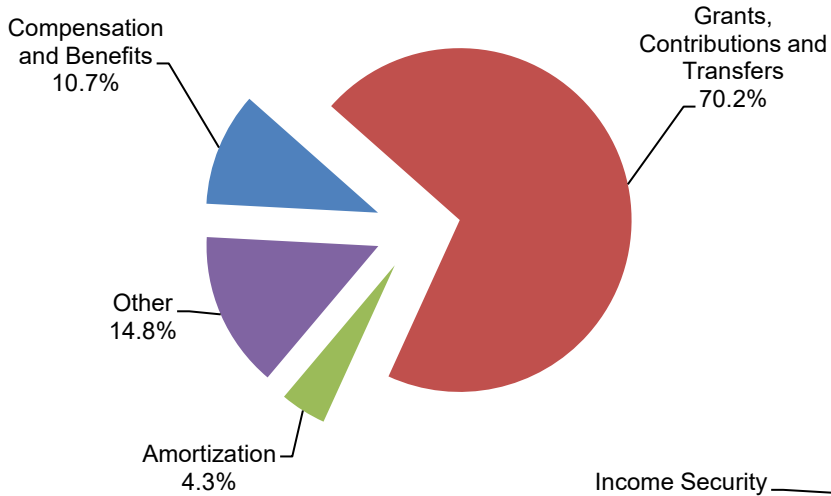


# Education, Culture and Employment

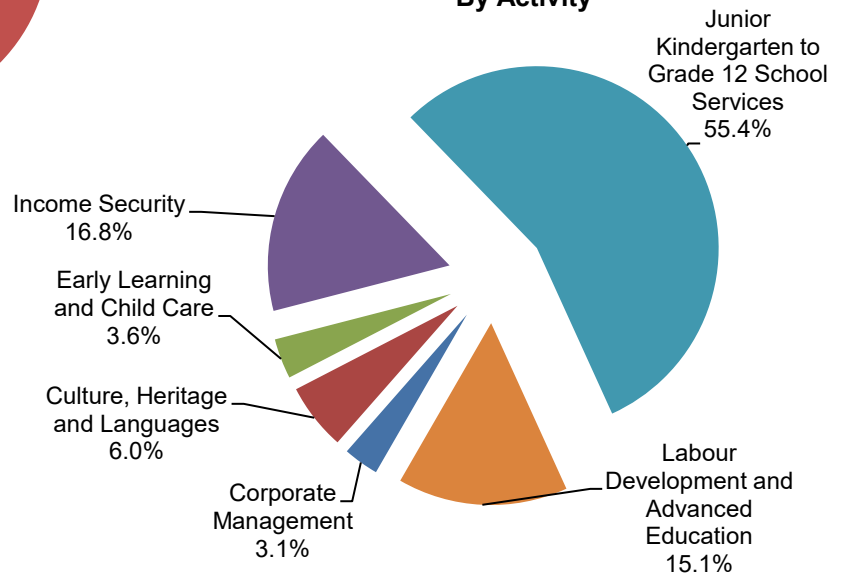
## Graphs

### Operations Expenditures

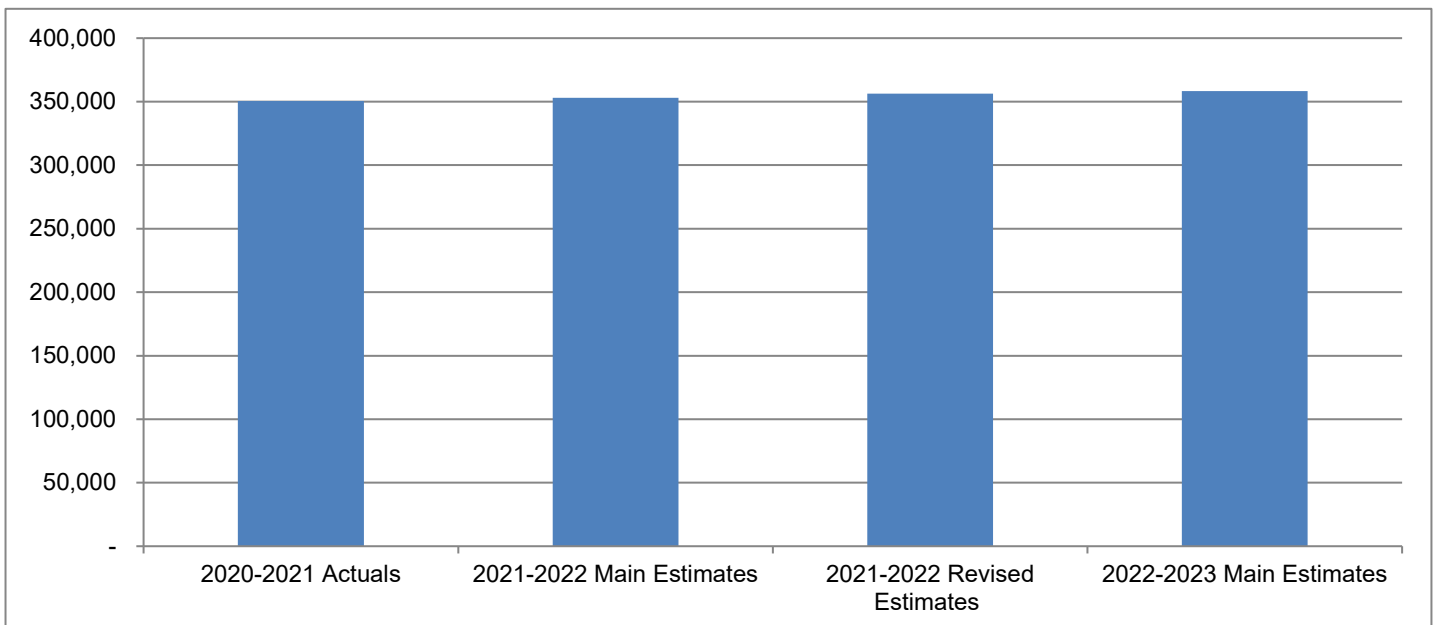
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



## Education, Culture and Employment

The mandate of the Department of Education, Culture and Employment is to provide residents of the Northwest Territories (NWT) with access to quality programs, services and supports to assist residents in making informed and productive choices for themselves and their families in regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Activity</b>				
Corporate Management	9,711	10,933	10,933	<b>11,264</b>
Culture, Heritage and Languages	20,420	20,799	20,826	<b>21,251</b>
Early Learning and Child Care	13,401	11,980	12,431	<b>12,791</b>
Income Security	54,251	60,336	60,336	<b>60,121</b>
Junior Kindergarten to Grade 12 School Services	198,360	195,270	198,014	<b>198,676</b>
Labour Development and Advanced Education	54,267	53,841	53,745	<b>54,215</b>
	<b>350,410</b>	<b>353,159</b>	<b>356,285</b>	<b>358,318</b>
<b>Expenditure Category</b>				
Compensation and Benefits	34,099	36,783	36,513	<b>38,312</b>
Grants, Contributions and Transfers	253,736	248,020	253,736	<b>251,875</b>
Amortization	14,988	14,816	14,816	<b>15,549</b>
Chargebacks	3,822	4,051	4,051	<b>4,045</b>
Computer Hardware and Software	462	390	390	<b>390</b>
Contract Services	1,961	4,368	3,986	<b>4,036</b>
Controllable Assets	541	19	19	<b>19</b>
Fees and Payments	33,797	35,961	35,575	<b>36,473</b>
Materials and Supplies	1,350	1,738	1,418	<b>1,434</b>
Purchased Services	1,139	1,581	1,208	<b>1,592</b>
Travel	239	2,239	1,380	<b>1,400</b>
Valuation Allowances	4,276	3,193	3,193	<b>3,193</b>
	<b>350,410</b>	<b>353,159</b>	<b>356,285</b>	<b>358,318</b>
Total Revenues	31,691	26,609	26,745	<b>24,608</b>
Total Active Positions		266		<b>269</b>
Infrastructure Investment	12,601	30,148	43,428	<b>25,372</b>

# Education, Culture and Employment

## Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Transfer Payments</b>				
Canada Student Loans Program	2,998	4,070	4,070	<b>3,997</b>
Canada NWT Cooperation Agreement for French Language Services	5,500	5,500	5,500	<b>5,822</b>
Canada NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	<b>5,900</b>
Canada NWT Cooperation Agreement for Minority- Language Education and Second-Language Instruction - French	3,654	3,299	3,299	<b>3,299</b>
Canada NWT Early Learning and Child Care Agreement	2,350	2,445	2,445	<b>2,445</b>
Canada NWT Workforce Development Agreement	5,163	3,366	3,366	<b>2,766</b>
Canada NWT in Support of a Safe Return to Class	3,060	1,790	1,790	-
	<b>28,625</b>	<b>26,370</b>	<b>26,370</b>	<b>24,229</b>
<b>General</b>				
Regulatory Revenues				
Teacher Certification Fees	18	20	20	<b>20</b>
Apprenticeship Fees	8	8	8	<b>8</b>
Other Fees	1	4	4	<b>4</b>
Interest				
Student Loan Fund Interest	156	200	336	<b>340</b>
Service and Miscellaneous				
Concession Revenue	4	7	7	<b>7</b>
Recovery of Prior Years' Expenses	2,879	-	-	-
	<b>3,066</b>	<b>239</b>	<b>375</b>	<b>379</b>
	<b>31,691</b>	<b>26,609</b>	<b>26,745</b>	<b>24,608</b>

## Education, Culture and Employment

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	39	-	-	39	40	-	-	40
Culture, Heritage and Languages	59	3	-	62	59	3	-	62
Early Learning and Childcare	14	2	-	16	14	2	-	16
Income Security	54	5	-	59	54	5	-	59
Junior Kindergarten to Grade 12 School Services	43	-	-	43	45	-	-	45
Labour Development and Advanced Education	47	-	-	47	47	-	-	47
	<b>256</b>	<b>10</b>	<b>-</b>	<b>266</b>	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>
<b>Regional Allocation</b>								
Headquarters	162	3	-	165	162	3	-	165
North Slave	23	-	-	23	23	-	-	23
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	28	2	-	30	28	2	-	30
Dehcho	10	2	-	12	10	2	-	12
Sahtu	7	1	-	8	7	1	-	8
Beaufort Delta	23	2	-	25	26	2	-	28
	<b>256</b>	<b>10</b>	<b>-</b>	<b>266</b>	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>
<b>Community Allocation</b>								
Headquarters	162	3	-	165	162	3	-	165
Regional Offices	86	2	-	88	89	2	-	91
Other	8	5	-	13	8	5	-	13
	<b>256</b>	<b>10</b>	<b>-</b>	<b>266</b>	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Education, Culture and Employment**

### **Corporate Management**

#### **Activity Description**

The Corporate Management activity provides leadership, management and planning for the Department as well as its education partners. This includes the development of broad policy, communications and legislative initiatives; strategic financial planning, financial management and corporate program support; oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets; and corporate level strategic planning. Corporate Management consists of the following divisions:

- Directorate

- Finance and Capital Planning

- Planning, Research and Evaluation

- Policy, Legislation and Communications

# Education, Culture and Employment

## Corporate Management

### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Directorate	1,756	1,570	1,570	<b>1,614</b>
Finance and Capital Planning	5,792	6,349	6,349	<b>6,556</b>
Planning, Research and Evaluation	864	1,412	1,412	<b>1,449</b>
Policy, Legislation and Communications	1,299	1,602	1,602	<b>1,645</b>
	<b>9,711</b>	<b>10,933</b>	<b>10,933</b>	<b>11,264</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,422	6,375	6,375	<b>6,702</b>
Chargebacks	3,822	4,051	4,051	<b>4,045</b>
Computer Hardware and Software	197	160	160	<b>160</b>
Contract Services	40	73	73	<b>73</b>
Controllable Assets	24	2	2	<b>2</b>
Fees and Payments	84	104	104	<b>104</b>
Materials and Supplies	41	52	52	<b>62</b>
Purchased Services	75	57	57	<b>57</b>
Travel	6	59	59	<b>59</b>
	<b>9,711</b>	<b>10,933</b>	<b>10,933</b>	<b>11,264</b>

## Education, Culture and Employment

### Corporate Management

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	39	-	-	39	40	-	-	40
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>39</u>	<u>-</u>	<u>-</u>	<u>39</u>	<u>40</u>	<u>-</u>	<u>-</u>	<u>40</u>
<b>Community Allocation</b>								
Headquarters	39	-	-	39	40	-	-	40
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>39</u>	<u>-</u>	<u>-</u>	<u>39</u>	<u>40</u>	<u>-</u>	<u>-</u>	<u>40</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Education, Culture and Employment**

### **Culture, Heritage and Languages**

#### **Activity Description**

The Culture, Heritage and Languages activity is responsible for the planning, development, maintenance and continuous improvement of culture, heritage, and official languages in the NWT. This includes activities such as the development, implementation, protection, and promotion of culture, heritage and all eleven official languages in the NWT as well as public libraries. Culture, Heritage and Languages consists of the following divisions:

- Culture and Heritage
- Francophone Affairs Secretariat
- Indigenous Languages and Education Secretariat
- Public Library Services



## Education, Culture and Employment

### Culture, Heritage and Languages

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Culture and Heritage	7,027	6,794	6,762	<b>6,855</b>
Francophone Affairs Secretariat	2,603	2,551	2,661	<b>2,929</b>
Indigenous Languages and Education Secretariat	8,790	9,521	9,483	<b>9,525</b>
Public Library Services	2,000	1,933	1,920	<b>1,942</b>
	<b>20,420</b>	<b>20,799</b>	<b>20,826</b>	<b>21,251</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,031	7,762	7,872	<b>8,360</b>
Grants, Contributions and Transfers	9,726	9,880	9,880	<b>9,880</b>
Amortization	334	421	421	<b>408</b>
Computer Hardware and Software	118	75	75	<b>75</b>
Contract Services	131	205	205	<b>305</b>
Controllable Assets	60	17	17	<b>17</b>
Fees and Payments	527	917	917	<b>710</b>
Materials and Supplies	765	514	514	<b>524</b>
Purchased Services	614	479	479	<b>476</b>
Travel	114	529	446	<b>496</b>
	<b>20,420</b>	<b>20,799</b>	<b>20,826</b>	<b>21,251</b>

## Education, Culture and Employment

### Culture, Heritage and Languages

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
French Language Broadcasting	10	10	10	10
Indigenous Languages Broadcasting	90	150	150	150
Indigenous Scholarships	10	80	80	80
NWT Arts Council	710	700	700	700
Support to Northern Performers	101	101	101	101
	921	1,041	1,041	1,041
<b>Contributions</b>				
Arts Organizations Operating Funding	428	460	460	460
Community Library Services	781	839	839	839
Cultural Organizations	462	424	424	424
Economic Diversification and Business Support	75	-	-	-
Francophone Affairs	178	127	127	127
Heritage Centres	491	491	491	491
Indigenous Languages	5,252	5,385	5,385	5,385
Indigenous Languages Broadcasting	878	878	878	878
Indigenous Languages Revitalization	225	200	200	200
Tłıchǫ Cultural Coordinator	35	35	35	35
	8,805	8,839	8,839	8,839
<b>Total Grants and Contributions</b>	9,726	9,880	9,880	9,880

#### Descriptions of Grants and Contributions

**French Language Broadcasting Grant (10)** - Financial assistance for the operating and equipment costs of Radio Taiga, the French community radio station located in Yellowknife.

**Indigenous Languages Broadcasting (150)** - Financial assistance to support community radio stations for operating and equipment costs related to community broadcasting.

**Indigenous Scholarships (80)** - Financial assistance to support students enrolled in Indigenous Language Revitalization education programs.

**NWT Arts Council (700)** - Grants to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT.

**Support to Northern Performers (101)** - Grants to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities.

**Arts Organization Operating Funding (460)** - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories.

## **Education, Culture and Employment**

### **Culture, Heritage and Languages**

#### **Grants, Contributions and Transfers**

**Community Library Services (839)** - Contributions towards the administrative and operational expenses of locally operated libraries.

**Cultural Organizations (424)** - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

**Economic Diversification and Business Support** - Contribution for one time support provided to the Department of Industry, Tourism and Investment, and partially funded by ECE for special funding for film and arts related initiatives in light of COVID-19 impacts.

**Francophone Affairs (127)** - Contributions provided to Education Authorities, Aurora College and Workers' Safety and Compensation Commission to provide adequate services and communications in French.

**Heritage Centres (491)** - Contributions to registered and emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artefacts and works of art portraying the heritage of the NWT.

**Indigenous Languages (5,385)** - Contributions are provided to various Indigenous Language partners to support the preservation, promotion and revitalization of Indigenous languages in the NWT through funding territorial strategic initiatives, Indigenous government's regional Indigenous language plans, and community Indigenous language learning opportunities.

**Indigenous Languages Broadcasting (878)** - Contributions provided to Indigenous Communication Societies to ensure publication and distribution of magazine, radio and television productions in the Official Indigenous Languages of the NWT, as well as contributions provided to Community Radio Stations for broadcasting support.

**Indigenous Languages Revitalization (200)** - Contributions provided to program partners to advance research and development towards Indigenous Languages Diploma program.

**Tłıchǵ Cultural Coordinator (35)** - The Tłıchǵ Government, Government of Canada and the GNWT each agreed to fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Coordinator is to be split equally between the Department of Health and Social Services and the Department of Education, Culture and Employment.

## Education, Culture and Employment

### Culture, Heritage and Languages

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	48	3	-	51	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>
<b>Community Allocation</b>								
Headquarters	48	3	-	51	48	3	-	51
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>

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## **Education, Culture and Employment**

### **Early Learning and Child Care**

#### **Activity Description**

The Early Learning and Child Care activity is responsible for the planning, development, maintenance and continuous improvement of early learning and child care in the NWT. It provides direction, standards and supports for early learning and child care programs for children from birth to age 12. This includes activities such as the development and implementation of standards for early learning environments; licensing of early learning and child care programs to ensure compliance with the *Child Day Care Act* and Standards Regulations; and implementation support and reporting of the Early Development Instrument (EDI), a tool that monitors the developmental wellbeing of five-year old children in Kindergarten programs in the NWT. Early Learning and Child Care consists of one division:

Early Learning and Child Care

## Education, Culture and Employment

### Early Learning and Child Care

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Early Learning and Child Care	13,401	11,980	12,431	<b>12,791</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,056	2,088	2,088	<b>2,150</b>
Grants, Contributions and Transfers	11,002	8,898	9,398	<b>9,648</b>
Computer Hardware and Software	9	-	-	-
Contract Services	89	225	225	<b>225</b>
Controllable Assets	1	-	-	-
Fees and Payments	85	37	37	<b>37</b>
Materials and Supplies	48	247	247	<b>227</b>
Purchased Services	74	191	191	<b>289</b>
Travel	37	294	245	<b>215</b>
	13,401	11,980	12,431	<b>12,791</b>

## Education, Culture and Employment

### Early Learning and Child Care

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Early Childhood Program Grants	60	70	70	105
Early Childhood Program Operator Subsidy	5,689	4,253	4,253	4,453
Early Childhood Scholarship	135	165	165	150
Early Childhood Worker Grant Program	1,356	890	890	890
	<u>7,240</u>	<u>5,378</u>	<u>5,378</u>	<u>5,598</u>
<b>Contributions</b>				
Early Childhood Infrastructure Fund	500	500	1,000	1,000
Early Childhood Program Contributions	1,849	1,320	1,320	1,350
Supporting Child Inclusion and Participation	1,413	1,700	1,700	1,700
	<u>3,762</u>	<u>3,520</u>	<u>4,020</u>	<u>4,050</u>
<b>Total Grants and Contributions</b>	<u>11,002</u>	<u>8,898</u>	<u>9,398</u>	<u>9,648</u>

#### Descriptions of Grants and Contributions

**Early Childhood Program Grants (105)** - Grants for early childhood learning and childcare programs.

**Early Childhood Program Operator Subsidy (4,453)** - Grants to support the operations of licensed daycare and day home operators.

**Early Childhood Scholarship (150)** - Grants to support full-time, face-to-face postsecondary education in Early Childhood Development at the diploma level or higher.

**Early Childhood Worker Grant Program (890)** - Grants for early childhood learning and childcare workers.

**Early Childhood Infrastructure Fund (1,000)** - Contributions to establish an infrastructure fund to provide a financial subsidy to create new licensed childcare spaces preserve existing by subsidizing the associated cost.

**Early Childhood Program Contributions (1,350)** - Contributions for early learning and child care programs and family literacy programs.

**Supporting Child Inclusion and Participation (1,700)** - Contributions to target the needs of children who are vulnerable, at risk and/or who have specific needs.

## Education, Culture and Employment

### Early Learning and Child Care

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	8	-	-	8	8	-	-	8
North Slave	3	-	-	3	3	-	-	3
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>
<b>Community Allocation</b>								
Headquarters	8	-	-	8	8	-	-	8
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## **Education, Culture and Employment**

### **Income Security**

#### **Activity Description**

The Income Security activity is responsible for income security program development and oversight, which includes developing policies, procedures and training for delivery staff and conducting regular compliance and program audits in line with relevant legislation and regulations. ISP administers five programs: Income Assistance Programs, Student Financial Assistance, the NWT Child Benefit, the Senior Home Heating Subsidy and the Senior Citizens Supplementary Benefit. Income Security includes the following divisions and programs:

- Income Assistance Programs
- Senior Citizen Supplementary Benefit
- Senior Home Heating Subsidy
- Student Financial Assistance

## Education, Culture and Employment

### Income Security

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Income Assistance Programs	36,387	38,380	38,380	<b>38,900</b>
Senior Citizen Supplementary Benefit	3,040	2,705	2,705	<b>3,038</b>
Senior Home Heating Subsidy	2,209	2,192	2,192	<b>2,192</b>
Student Financial Assistance	12,615	17,059	17,059	<b>15,991</b>
	<b>54,251</b>	<b>60,336</b>	<b>60,336</b>	<b>60,121</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,390	7,313	7,313	<b>7,541</b>
Grants, Contributions and Transfers	11,117	15,356	15,356	<b>14,268</b>
Computer Hardware and Software	16	10	10	<b>10</b>
Contract Services	168	156	156	<b>156</b>
Controllable Assets	19	-	-	<b>-</b>
Fees and Payments	32,405	34,091	34,091	<b>34,736</b>
Materials and Supplies	76	52	52	<b>52</b>
Purchased Services	78	34	34	<b>34</b>
Travel	20	131	131	<b>131</b>
Valuation Allowances	2,962	3,193	3,193	<b>3,193</b>
	<b>54,251</b>	<b>60,336</b>	<b>60,336</b>	<b>60,121</b>

## Education, Culture and Employment

### Income Security

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Senior Home Heating Subsidy	2,210	2,192	2,192	<b>2,192</b>
Student Financial Assistance	8,907	13,164	13,164	<b>12,076</b>
	<u>11,117</u>	<u>15,356</u>	<u>15,356</u>	<u><b>14,268</b></u>
<b>Total Grants and Contributions</b>	<u>11,117</u>	<u>15,356</u>	<u>15,356</u>	<u><b>14,268</b></u>

#### Descriptions of Grants and Contributions

**Senior Home Heating Subsidy (2,192)** - Grants to provide financial assistance to low to modest income NWT seniors to offset the costs of heating their homes or units.

**Student Financial Assistance (12,076)** - Grants to NWT students for postsecondary education.

## Education, Culture and Employment

### Income Security

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
North Slave	9	-	-	9	9	-	-	9
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	8	1	-	9	8	1	-	9
Dehcho	5	1	-	6	5	1	-	6
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	<u>54</u>	<u>5</u>	<u>-</u>	<u>59</u>	<u>54</u>	<u>5</u>	<u>-</u>	<u>59</u>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	29	-	-	29	29	-	-	29
Other	8	5	-	13	8	5	-	13
	<u>54</u>	<u>5</u>	<u>-</u>	<u>59</u>	<u>54</u>	<u>5</u>	<u>-</u>	<u>59</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Education, Culture and Employment**

### **Junior Kindergarten to Grade 12 School Services**

#### **Activity Description**

The Junior Kindergarten to Grade 12 (JK-12) School Services activity is responsible for the planning, development, maintenance and continuous improvement of the JK-12 school system in the NWT. This includes activities such as the development and implementation of curriculum and assessment practices; the development, implementation and monitoring of Ministerial directives for education bodies; teacher, principal and instructor certification; the implementation of accountability mechanisms; and, career development of students. JK-12 School Services consists of the following divisions:

- Curriculum Development and Student Assessment

  - Education Renewal and Innovation

  - Northern Distance Learning

  - Teaching and Learning

- Education Operations and Educator Development

  - Education Operations and Development

  - Minority Languages Education and Instruction

  - NWTTA Professional Improvement

  - Territorial Schools and Administration

- Indigenous Languages and Education Secretariat

- Student Support and Wellness

  - Health, Wellness and Student Support

  - Inclusive Schooling

- Student Transitions

**Education, Culture and Employment**  
**Junior Kindergarten to Grade 12 School Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	790	2,714	-	<b>1,010</b>
Northern Distance Learning	2,043	3,695	3,695	<b>3,674</b>
Teaching and Learning	1,891	2,020	2,072	<b>1,997</b>
Education Operations and Educator Development				
Education Operations and Development	3,285	2,545	2,545	<b>2,587</b>
Minority Language Education and Instruction	3,796	3,443	3,443	<b>3,443</b>
NWTTA Professional Improvement	2,066	2,019	2,019	<b>2,019</b>
Territorial Schools and Administration	141,498	135,532	139,694	<b>139,533</b>
Indigenous Languages and Education	11,812	11,662	11,974	<b>11,910</b>
Student Support and Wellness				
Health, Wellness and Student Support	2,783	3,335	3,285	<b>3,323</b>
Inclusive Schooling	27,681	26,984	27,966	<b>27,823</b>
Student Transitions				
Student Transitions	715	1,321	1,321	<b>1,357</b>
	<b>198,360</b>	<b>195,270</b>	<b>198,014</b>	<b>198,676</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,340	6,574	6,194	<b>6,704</b>
Grants, Contributions and Transfers	176,447	170,101	175,317	<b>174,010</b>
Amortization	12,584	12,317	12,317	<b>13,061</b>
Computer Hardware and Software	71	145	145	<b>145</b>
Contract Services	1,289	3,249	2,867	<b>2,817</b>
Controllable Assets	324	-	-	<b>-</b>
Fees and Payments	584	634	248	<b>708</b>
Materials and Supplies	303	657	337	<b>353</b>
Purchased Services	96	620	247	<b>536</b>
Travel	52	973	342	<b>342</b>
Valuation Allowances	1,270	-	-	<b>-</b>
	<b>198,360</b>	<b>195,270</b>	<b>198,014</b>	<b>198,676</b>

**Education, Culture and Employment**  
**Junior Kindergarten to Grade 12 School Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Education Authority Contributions	167,702	161,025	166,481	<b>165,369</b>
Education Renewal and Innovation Contributions	163	240	-	-
Healthy Food for Learning	650	650	650	<b>650</b>
Literacy Funding	670	677	677	<b>677</b>
Minority-Language Education and Second-Language Instruction: French	3,591	3,250	3,250	<b>3,250</b>
Northern Distance Learning	1,505	2,140	2,140	<b>1,945</b>
Northern Youth Abroad	100	100	100	<b>100</b>
NWTTA Professional Development Fund	2,066	2,019	2,019	<b>2,019</b>
	<b>176,447</b>	<b>170,101</b>	<b>175,317</b>	<b>174,010</b>
<b>Total Contributions</b>	<b>176,447</b>	<b>170,101</b>	<b>175,317</b>	<b>174,010</b>

**Descriptions of Contributions**

**Education Authority Contributions (165,369)** - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

**Education Renewal and Innovation Contributions** - Contributions provided to educational partners such as the NWTTA and the Education Bodies to make fundamental changes to the education system in order to improve student achievement in the NWT.

**Healthy Food for Learning (650)** - Contributions provided to schools for the purchase of healthy and nutritious food to support breakfast, snack or lunch programs.

**Literacy Funding (677)** - Funding to organizations to deliver literacy programs.

**Minority-Language Education and Second-Language Instruction: French (3,250)** - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French postsecondary offerings in the NWT.

**Northern Distance Learning (1,945)** - Contributions to Education Bodies to improve equitable access to academic courses in small communities by providing an online program that makes academic courses available to high schools in those communities. This program is being implemented in partnership with the Beaufort Delta Division Education Council.

## **Education, Culture and Employment**

### **Junior Kindergarten to Grade 12 School Services**

#### **Grants, Contributions and Transfers**

**Northern Youth Abroad (100)** - Funding to Northern Youth Abroad for the Canadian program that helps northern youth learn about cross cultural learning and awareness, volunteerism, career expectations, job training, leadership, self-confidence, self-esteem, and community development.

**NWTTA Professional Development Fund (2,019)** - Contribution to the NWT Teachers' Association for the professional development of teachers as per the NWTTA Collective Agreement.



## Education, Culture and Employment

### Junior Kindergarten to Grade 12 School Services

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	32	-	-	32	31	-	-	31
North Slave	3	-	-	3	3	-	-	3
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	4	-	-	4	7	-	-	7
	<u>43</u>	<u>-</u>	<u>-</u>	<u>43</u>	<u>45</u>	<u>-</u>	<u>-</u>	<u>45</u>
<b>Community Allocation</b>								
Headquarters	32	-	-	32	31	-	-	31
Regional Offices	11	-	-	11	14	-	-	14
Other	-	-	-	-	-	-	-	-
	<u>43</u>	<u>-</u>	<u>-</u>	<u>43</u>	<u>45</u>	<u>-</u>	<u>-</u>	<u>45</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Education, Culture and Employment**

### **Labour Development and Advanced Education**

#### **Activity Description**

The Labour Development and Advanced Education activity provides advanced education coordination and a variety of career, employment and labour market programs and services to ensure that NWT residents have the skills, knowledge and opportunities to participate fully as productive citizens in the Northern economy. Included within the Labour Market Programs is the delivery of the NWT Nominee Program which provides eligible Foreign Nationals with a pathway to becoming a permanent Canadian resident. Labour Development and Advanced Education includes the following divisions and programs:

- Advanced Education and Strategic Initiatives
- Apprenticeship and Occupational Certification
- Employment Standards
- Labour Market Programs
  - Labour Market Programs
  - Small Community Employment Support
- Management and Programs Support
  - Regional Program Delivery

**Education, Culture and Employment**  
**Labour Development and Advanced Education**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Advanced Education and Strategic Initiatives	37,048	36,561	36,517	<b>37,237</b>
Apprenticeship and Occupational Certification	1,050	2,356	2,356	<b>2,395</b>
Employment Standards	604	834	834	<b>858</b>
Labour Market Programs				
Labour Market Programs	8,959	7,584	7,534	<b>7,161</b>
Small Community Employment Support	3,817	4,267	4,265	<b>4,265</b>
Management and Program Support	2,789	2,239	2,239	<b>2,299</b>
	<b>54,267</b>	<b>53,841</b>	<b>53,745</b>	<b>54,215</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,860	6,671	6,671	<b>6,855</b>
Grants, Contributions and Transfers	45,444	43,785	43,785	<b>44,069</b>
Amortization	2,070	2,078	2,078	<b>2,080</b>
Computer Hardware and Software	51	-	-	-
Contract Services	244	460	460	<b>460</b>
Controllable Assets	113	-	-	-
Fees and Payments	112	178	178	<b>178</b>
Materials and Supplies	117	216	216	<b>216</b>
Purchased Services	202	200	200	<b>200</b>
Travel	10	253	157	<b>157</b>
Valuation Allowances	44	-	-	-
	<b>54,267</b>	<b>53,841</b>	<b>53,745</b>	<b>54,215</b>

**Education, Culture and Employment**  
**Labour Development and Advanced Education**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Trades and Occupations Wage Subsidy	625	1,072	1,072	<b>1,072</b>
Workforce Development Agreement	489	1,451	1,451	<b>1,451</b>
	<b>1,114</b>	<b>2,523</b>	<b>2,523</b>	<b>2,523</b>
<b>Contributions</b>				
Aurora College	34,176	33,877	33,877	<b>34,761</b>
Career Development and Training	-	30	30	<b>30</b>
Language Proficiency Testing	46	-	-	-
Literacy Funding	1,656	1,679	1,679	<b>1,679</b>
Other Post Secondary Contributions	700	-	-	-
Skills Canada	91	70	70	<b>70</b>
Small Community Employment	3,801	4,244	4,244	<b>4,244</b>
Workforce Development Agreement	3,860	1,362	1,362	<b>762</b>
	<b>44,330</b>	<b>41,262</b>	<b>41,262</b>	<b>41,546</b>
<b>Total Grants and Contributions</b>	<b>45,444</b>	<b>43,785</b>	<b>43,785</b>	<b>44,069</b>

**Descriptions of Grants and Contributions**

**Trades and Occupations Wage Subsidy (1,072)** - Grants to provide financial assistance to local employers to hire northerners with little or no work experience and training, and support that individual as they progress through an apprenticeship or occupation certification program.

**Workforce Development Agreement Grants (1,451)** - Grants to provide financial assistance to individuals and employers for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

**Aurora College (34,761)** - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

**Career Development and Training (30)** - Funding to support skills development projects.

**Language Proficiency Testing** - The Canadian English Language Proficiency Index Program (CELPIP) test center is operated by College Nordique Francophone and funded in part by the GNWT Department of Education, Culture and Employment to deliver testing in the NWT.

**Literacy Funding (1,679)** - Funding to organizations to deliver literacy programs.

## **Education, Culture and Employment**

### **Labour Development and Advanced Education**

#### **Grants, Contributions and Transfers**

**Other Post Secondary Contributions** - Funding is provided to two post-secondary institutions, Collège nordique francophone and Dechinta Centre for Research and Learning, with the aim of expanding their role and delivery of post-secondary programs.

**Skills Canada (70)** - Funding to support work plan activities and priorities related to adult career and employment development, specifically in providing opportunities for individuals in small and remote communities to obtain essential skills and training needed for longer term employment in the work place.

**Small Community Employment (4,244)** - Funding to support small NWT communities and regional centres, through designated community authorities, in developing employment opportunities and job creation for their residents.

**Workforce Development Agreement Contributions (762)** - Contributions to provide financial assistance to community partners for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

## Education, Culture and Employment

### Labour Development and Advanced Education

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	18	-	-	18	18	-	-	18
North Slave	8	-	-	8	8	-	-	8
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	4	-	-	4	4	-	-	4
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	7	-	-	7	7	-	-	7
	<u>47</u>	<u>-</u>	<u>-</u>	<u>47</u>	<u>47</u>	<u>-</u>	<u>-</u>	<u>47</u>
<b>Community Allocation</b>								
Headquarters	18	-	-	18	18	-	-	18
Regional Offices	29	-	-	29	29	-	-	29
Other	-	-	-	-	-	-	-	-
	<u>47</u>	<u>-</u>	<u>-</u>	<u>47</u>	<u>47</u>	<u>-</u>	<u>-</u>	<u>47</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Education, Culture and Employment

### Students Loan Fund

(Information Item)

The purpose of the Students Loan Fund is to provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Limit	45,000	45,000	45,000	<b>45,000</b>
<b>Operating Results:</b>				
Loans Receivable, April 1	40,799	40,823	41,925	<b>41,531</b>
Loans Granted	5,682	5,424	5,477	<b>5,369</b>
Loans Repaid	(2,179)	(3,211)	(3,280)	<b>(3,003)</b>
Loans Forgiven	-	(50)	(50)	<b>(50)</b>
Loans Remised	(1,933)	(1,959)	(2,051)	<b>(1,996)</b>
Northern Bonus	(444)	(527)	(490)	<b>(503)</b>
Loans Receivable, March 31	41,925	40,500	41,531	<b>41,348</b>

## Education, Culture and Employment

### Education Authorities Programs and Services

(Information Item)

In 1996, the Government of the Northwest Territories (GNWT) adopted a new *Education Act* that renamed existing governance structures and enhanced their responsibilities. The *Education Act* gives Divisional Education Councils (DECs) and District Education Authorities (DEAs) the legislative authority to provide leadership and guidance to their respective educational districts and communities.

Each DEA is comprised of elected or appointed representatives responsible for the school(s) in their community. There are a total of 49 public schools in 32 of the 33 communities in the NWT.

The GNWT certifies teachers and determines curricula that guide what should be taught and what students should be learning in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the specific educational and cultural needs of students.

	<b>2021-2022 Revised School Year \$(000)s</b>	<b>2022-2023 School Year \$(000)s</b>
Beaufort-Delta Divisional Education Council	32,269	32,985
Commission scolaire francophone, Territoires du Nord-Ouest	4,929	5,212
Dehcho Divisional Education Council	13,173	14,038
Dettah District Education Authority	1,840	1,934
Ndilo District Education Authority	2,916	3,034
Sahtu Divisional Education Council	14,988	15,350
South Slave Divisional Education Council	24,354	24,211
Tłıchq Community Services Agency	18,088	18,312
Yellowknife District No.1 Education Authority	30,295	30,309
Yellowknife Public Denominational District Education Authority	20,228	20,325
	163,080	165,710

The above information has not been finalized with the Education Authorities.  
Contributions and positions are calculated on a July 1 – June 30 school year basis.



## Education, Culture and Employment

### Education Authorities Programs and Services

#### Active Positions (Information Item)

	2021-2022				2022-23			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Beaufort-Delta Divisional Education Council	190	-	-	190	192	-	-	192
Commission scolaire francophone, Territoires du Nord-Ouest	32	-	-	32	33	-	-	33
Dehcho Divisional Education Council	73	-	-	73	77	-	-	77
Dettah District Education Authority	11	-	-	11	11	-	-	11
Ndilo District Education Authority	17	-	-	17	19	-	-	19
Sahtu Divisional Education Council	71	-	-	71	82	-	-	82
South Slave Divisional Education Council	155	-	-	155	152	-	-	152
Tłıchq Community Services Agency	112	-	-	112	110	-	-	110
Yellowknife Public Denominational District Education Authority	157	-	-	157	156	-	-	156
Yellowknife District No.1 Education Authority	229	-	-	229	224	-	-	224
	<b>1,047</b>	-	-	<b>1,047</b>	<b>1,056</b>	-	-	<b>1,056</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	435	-	-	435	433	-	-	433
Tłıchq	112	-	-	112	110	-	-	110
South Slave	166	-	-	166	161	-	-	161
Dehcho	73	-	-	73	78	-	-	78
Sahtu	71	-	-	71	82	-	-	82
Beaufort Delta	190	-	-	190	192	-	-	192
	<b>1,047</b>	-	-	<b>1,047</b>	<b>1,056</b>	-	-	<b>1,056</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	684	-	-	684	676	-	-	676
Other	363	-	-	363	380	-	-	380
	<b>1,047</b>	-	-	<b>1,047</b>	<b>1,056</b>	-	-	<b>1,056</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Education, Culture and Employment

### Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and post-secondary education and training programs under the direction of a Board of Governors or an Administrator appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College has three regional campuses and 21 community learning centres and delivers programming under six school departments.

Aurora College offers a number of certificate and/or diploma programs and degree programs out of three regional campuses in partnerships with universities. Through its three campuses and 21 community learning centres, Aurora College provides community-based Adult Literacy and Basic Education programs as a means to facilitate greater access to postsecondary education, training and employment.

Aurora College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the Aurora College are allocated by academic year, which runs from July 1 to June 30.

The School of Trades, Apprenticeship and Industrial Training provides technical training that supports people in achieving journey person status, becoming a technician or technologist in a designated occupation, or obtaining basic skills to begin careers in trades, construction or mining-related occupations.

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the *Scientists Act*.

### Funding Allocation

	(thousands of dollars)	
	2021-2022 Revised Academic Year	2022-2023 Academic Year
<b>Aurora College</b>		
Base Operations	5,169	5,169
Campus Delivery	11,758	12,509
Community Delivery	6,005	6,005
Service Adjustment	3,792	3,792
Building and Works	7,235	7,329
<b>Total College Contributions</b>	<b>33,959</b>	<b>34,804</b>

#### Notes:

The above allocations will not be finalized with Aurora College until the Department approves its proposal for the current academic year.

#### Glossary:

- Base Operations - minimum service level for administration of head office, campuses and student services
- Campus Delivery - programs offered at regional campuses
- Community Delivery - programs offered through community learning centres
- Service Adjustment - for regional cost differences and to enhance service levels in specific communities
- Building and Works - facilities, equipment and utilities

Calculations are based on Aurora College's fiscal year which is also the academic year: July 1 to June 30.

## Education, Culture and Employment

### Aurora College Programs and Services

#### Active Positions (Information Item)

	2021-2022				2022-23			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłıchǫ	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>
<b>Community Allocation</b>								
Fort Smith (Headquarters)	73	9	-	82	73	9	-	82
Inuvik	27	13	-	40	27	13	-	40
Yellowknife	37	8	-	45	37	8	-	45
Other	15	9	-	24	15	9	-	24
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term.

The Community Allocation description of Fort Smith (Headquarters) is counted towards the regional position count in the GNWT's Summary of Active Positions (Information Item).

## Education, Culture and Employment

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2022-2023 Main Estimates	Future Lease Payments
Office Space to deliver Income Security programs	Aklavik	22	22
Office Space to deliver Income Security programs	Gamètì	7	7
Office Space to deliver Income Security programs	Fort Liard	10	12
Office Space to deliver Income Security programs	Fort Providence	11	11
Office Space to deliver Income Security programs	Łutsel K'e	10	10
Office Space to deliver Income Security programs	Paulatuk	12	19
Office Space to deliver Income Security programs	Ulukhaktok	14	14
		<b>86</b>	<b>95</b>

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

## Education, Culture and Employment

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Items</b>				
Forum of Labour Market Ministers Secretariat	-	3,367	2,374	<b>2,374</b>
Gwich'in Land Claim Implementation	23	25	28	<b>28</b>
Labour Market Development Agreement	3,713	4,861	6,013	<b>4,858</b>
Sahtu Land Claim Implementation	-	25	51	<b>51</b>
Tłıchq Land Claim Implementation	66	72	80	<b>80</b>
	<b>3,802</b>	<b>8,350</b>	<b>8,546</b>	<b>7,391</b>

#### Descriptions of Work Performed on Behalf of Others

**Forum of Labour Market Ministers (FLMM) Secretariat (2,374)** - FLMM is an intergovernmental forum to promote discussion and co-operation between federal, provincial, and territorial governments on pan-Canadian and regional labour market issues. Northwest Territories assumed the roles and responsibilities for the FLMM Secretariat on April 1, 2021 for a two-year term ending March 31, 2023

**Gwich'in Land Claim Implementation (28)** - Under the terms of a 10-year Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the Government of the Northwest Territories (GNWT), CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Labour Market Development Agreement (4,858)** - The Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act*.

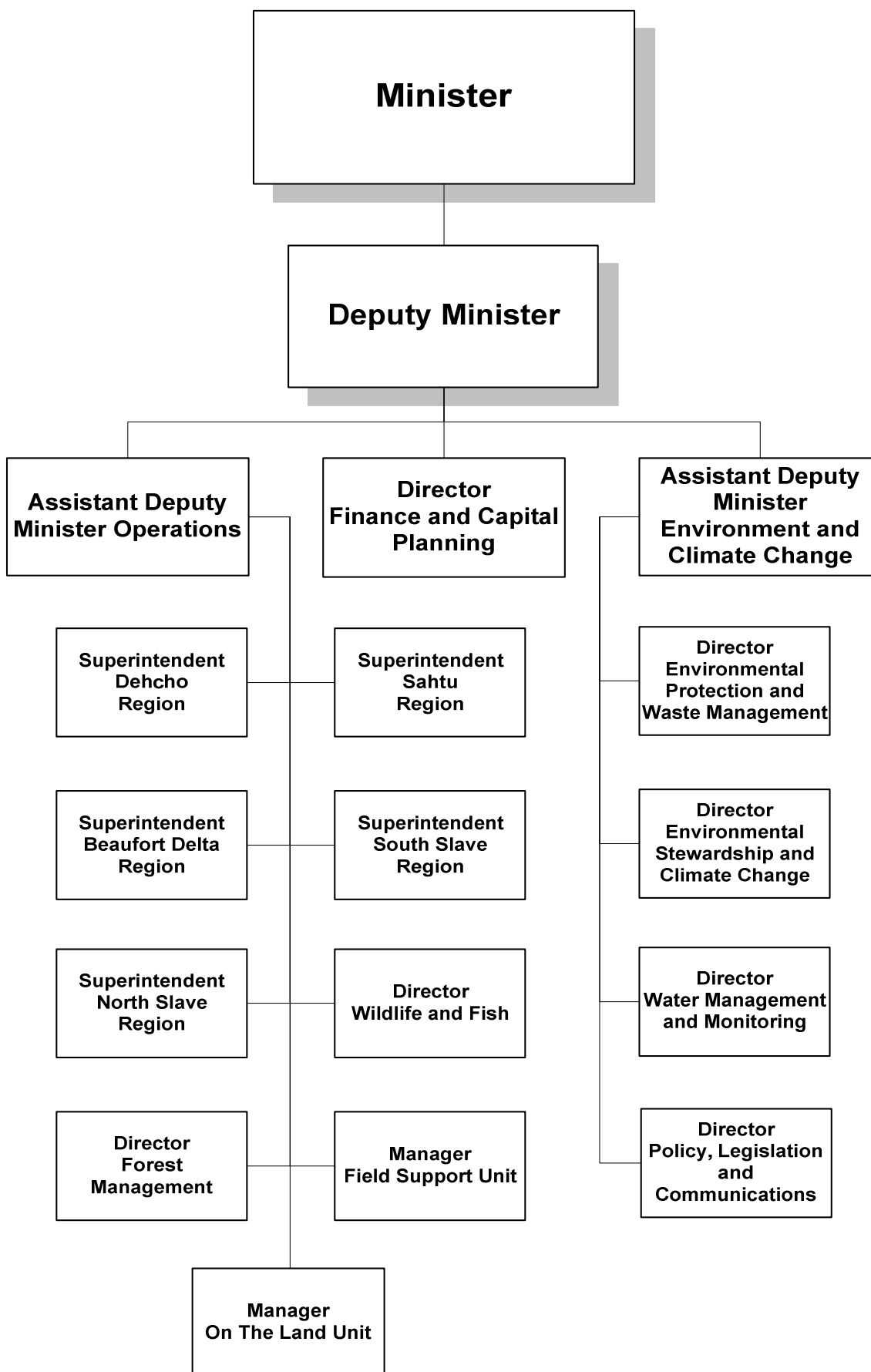
**Sahtu Land Claim Implementation (51)** - Under the terms of a 10-year Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (80)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

## **Environment and Natural Resources**

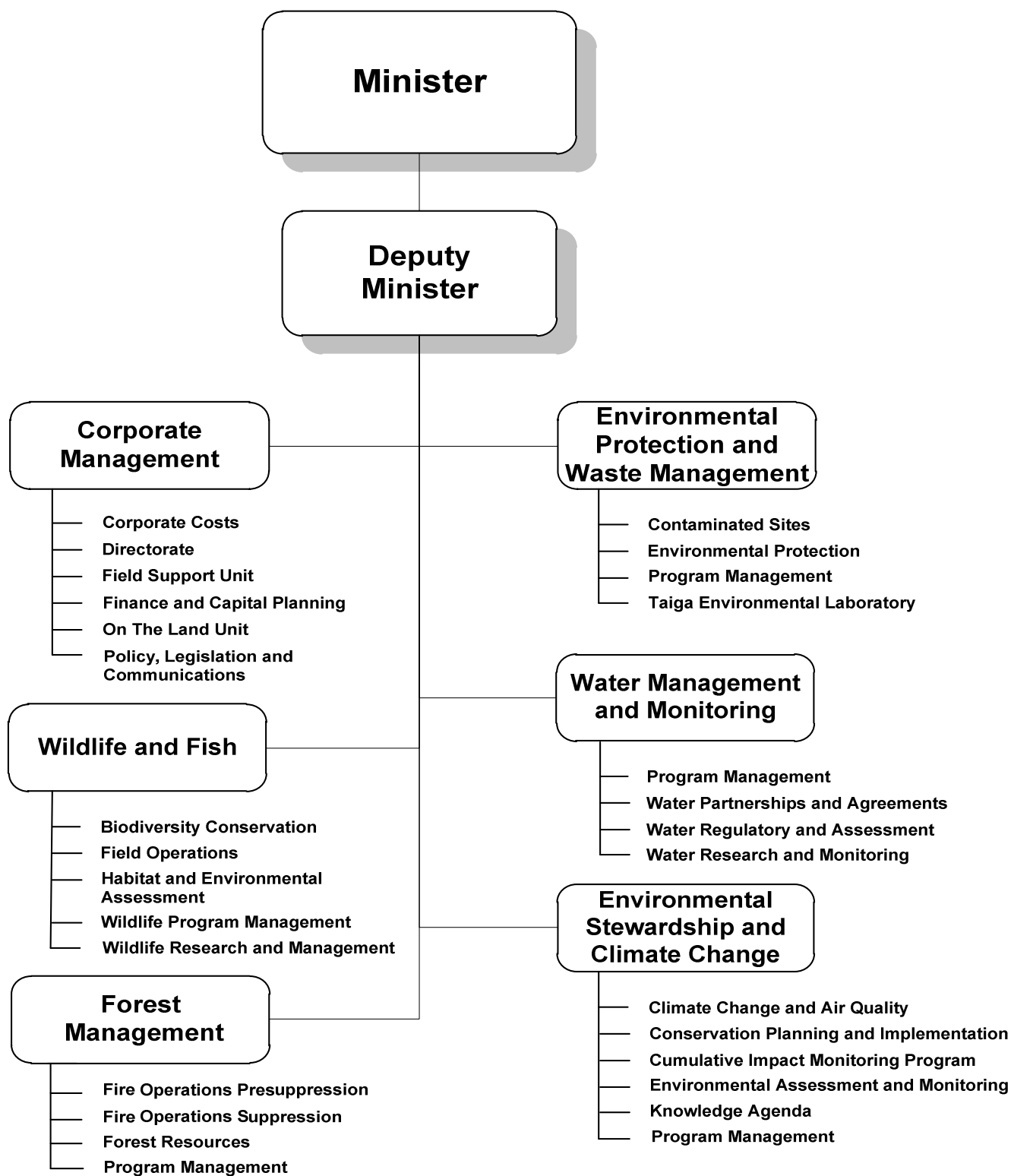
# Environment and Natural Resources

## Organizational Chart



# Environment and Natural Resources

## Accounting Structure Chart

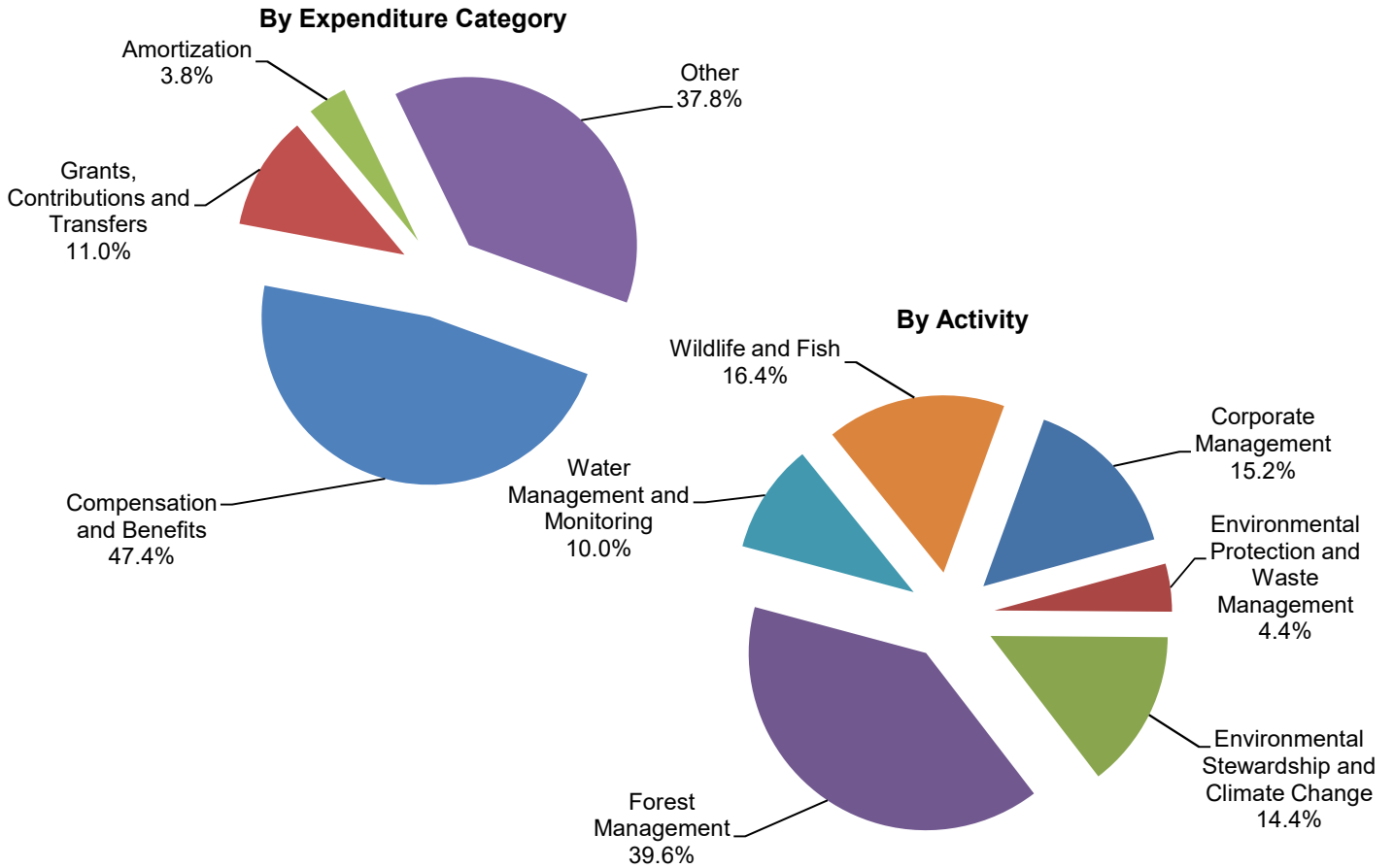




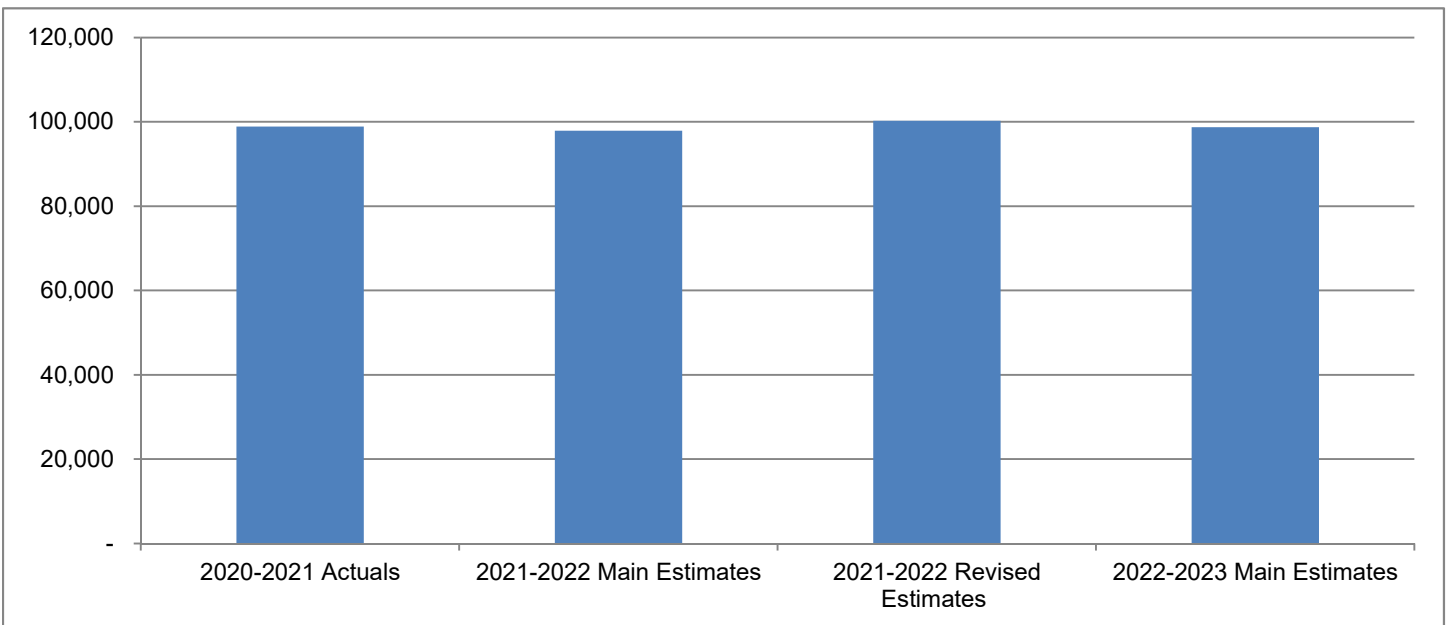
# Environment and Natural Resources

## Graphs

### Operations Expenditures



### Operations Expenditures Comparison (thousands of dollars)



## Environment and Natural Resources

The mandate of the Minister and the Department of Environment and Natural Resources (ENR) is to promote and support the sustainable use and development of natural resources and to protect, conserve, and enhance the Northwest Territories (NWT) environment for the social and economic benefit of all NWT residents.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Corporate Management	15,393	14,409	14,365	14,984
Environmental Protection and Waste Management	4,394	4,255	4,237	4,333
Environmental Stewardship and Climate Change	13,965	14,638	15,577	14,270
Forest Management	39,830	38,636	39,964	39,096
Water Management and Monitoring	8,694	9,780	9,741	9,893
Wildlife and Fish	16,571	16,156	16,319	16,147
	<b>98,847</b>	<b>97,874</b>	<b>100,203</b>	<b>98,723</b>
<b>Expenditure Category</b>				
Compensation and Benefits	42,378	45,626	45,881	46,818
Grants, Contributions and Transfers	11,427	10,588	11,867	10,862
Amortization	3,451	3,573	3,573	3,759
Chargebacks	1,866	1,908	1,908	1,905
Computer Hardware and Software	628	221	219	225
Contract Services	23,232	23,484	24,510	23,464
Controllable Assets	867	608	608	591
Fees and Payments	1,636	679	703	659
Materials and Supplies	6,730	3,740	3,671	3,614
Purchased Services	2,436	2,100	2,106	2,079
Travel	2,339	3,815	3,625	3,213
Utilities	1,837	1,532	1,532	1,534
Valuation Allowances	20	-	-	-
	<b>98,847</b>	<b>97,874</b>	<b>100,203</b>	<b>98,723</b>
Total Revenues	10,185	8,327	8,420	7,596
Total Active Positions		372		370
Infrastructure Investment	1,917	2,159	4,835	2,110

## Environment and Natural Resources

### Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared	6,989	7,213	7,213	<b>6,806</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees				
Water Use Fees	32	55	55	<b>55</b>
<b>General</b>				
Regulatory Revenue				
Environment Fund Net Revenue	1,614	(390)	(297)	<b>(714)</b>
Fees for Water and Soil Analysis	467	712	712	<b>712</b>
Hunting and Fishing Licences	208	700	700	<b>700</b>
Timber Permits and Licences	-	5	5	<b>5</b>
Lease				
Lease Revenue	(2)	-	-	-
Service and Miscellaneous				
Service Recoveries - Administration	32	32	32	<b>32</b>
Recovery of Prior Years' Expenses	845	-	-	-
	<b>3,164</b>	<b>1,059</b>	<b>1,152</b>	<b>735</b>
	<b>10,185</b>	<b>8,327</b>	<b>8,420</b>	<b>7,596</b>

## Environment and Natural Resources

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	45	-	-	45	45	-	-	45
Environmental Protection and Waste Management	23	-	-	23	23	-	-	23
Environmental Stewardship and Climate Change	40	-	-	40	39	-	-	39
Forest Management	47	1	103	151	47	1	103	151
Water Management and Monitoring	37	-	-	37	37	-	-	37
Wildlife and Fish	70	6	-	76	69	6	-	75
	<b>262</b>	<b>7</b>	<b>103</b>	<b>372</b>	<b>260</b>	<b>7</b>	<b>103</b>	<b>370</b>
<b>Regional Allocation</b>								
Headquarters	134	-	-	134	133	-	-	133
North Slave	17	-	10	27	17	-	10	27
Tłıchq	4	-	3	7	4	-	3	7
South Slave	59	1	29	89	59	1	29	89
Dehcho	14	2	37	53	14	2	37	53
Sahtu	16	-	8	24	16	-	8	24
Beaufort Delta	18	4	16	38	17	4	16	37
	<b>262</b>	<b>7</b>	<b>103</b>	<b>372</b>	<b>260</b>	<b>7</b>	<b>103</b>	<b>370</b>
<b>Community Allocation</b>								
Headquarters	134	-	-	134	133	-	-	133
Regional Offices	101	1	51	153	100	1	51	152
Other	27	6	52	85	27	6	52	85
	<b>262</b>	<b>7</b>	<b>103</b>	<b>372</b>	<b>260</b>	<b>7</b>	<b>103</b>	<b>370</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Environment and Natural Resources**

### **Corporate Management**

#### **Activity Description**

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through the Directorate, Field Support Unit, Finance and Capital Planning, On the Land Unit and Policy, Legislation and Communications.

This activity includes Corporate Costs, which captures the Department-wide expenditures such as lease payments, TSC Chargebacks, employee leave and termination benefits, and vehicle and building maintenance.

Directorate provides the overall leadership, management, and strategic planning for the Department.

The Field Support Unit provides regional and divisional support on activities related to licensing, compliance, and employee training. This unit also coordinates the Department's occupational health and safety activities.

Finance and Capital Planning provides strategic financial planning, financial management and leads capital planning and project delivery for the Department. These services include providing advice and support to the Minister, Deputy Minister, and senior managers on the annual budget and reporting on results.

The On the Land Unit designs, develops and implements activities, programs and research related to traditional and local knowledge, traditional economy, country foods, on-the-land collaboration, Indigenous and community-based research, and public education, and provides regional and divisional support in these areas. The Unit works closely with NWT communities, GNWT departments and other partners and builds strong, collaborative partnerships to advance on the land efforts in the territory.

Policy, Legislation and Communications provides services related to policy, communications, Executive Council submissions, legislation, and intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests. It also participates in land and resource management initiatives on behalf of the Department, as well as land claim and self-government agreement negotiations and implementation.

# Environment and Natural Resources

## Corporate Management

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Corporate Costs	3,310	2,766	2,766	<b>2,780</b>
Directorate	2,544	2,373	2,351	<b>2,418</b>
Field Support Unit	629	718	701	<b>713</b>
Finance and Capital Planning	2,409	2,776	2,776	<b>2,966</b>
On the Land Unit	4,481	3,648	3,643	<b>3,927</b>
Policy, Legislation and Communications	2,020	2,128	2,128	<b>2,180</b>
	<b>15,393</b>	<b>14,409</b>	<b>14,365</b>	<b>14,984</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,376	7,229	7,229	<b>7,574</b>
Grants, Contributions and Transfers	3,343	3,225	3,225	<b>3,485</b>
Amortization	20	18	18	<b>35</b>
Chargebacks	1,865	1,908	1,908	<b>1,905</b>
Computer Hardware and Software	37	7	5	<b>7</b>
Contract Services	425	502	499	<b>502</b>
Controllable Assets	69	21	21	<b>21</b>
Fees and Payments	835	234	234	<b>234</b>
Materials and Supplies	683	438	437	<b>438</b>
Purchased Services	366	376	382	<b>376</b>
Travel	177	297	253	<b>253</b>
Utilities	177	154	154	<b>154</b>
Valuation Allowances	20	-	-	<b>-</b>
	<b>15,393</b>	<b>14,409</b>	<b>14,365</b>	<b>14,984</b>

## Environment and Natural Resources

### Corporate Management

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Disaster Compensation	400	15	15	275
Fur Price Program	320	605	605	605
	720	620	620	880
<b>Contributions</b>				
Harvesters Support Program	1,314	1,381	1,381	1,381
Inuvialuit Water Board	674	924	924	924
On The Land Collaborative	85	-	-	-
Sustainable Livelihoods	351	110	110	110
Take A Kid Trapping	199	125	125	125
Traditional Knowledge	-	65	65	65
	2,623	2,605	2,605	2,605
<b>Total Grants and Contributions</b>	3,343	3,225	3,225	3,485

#### Descriptions of Grants and Contributions

**Disaster Compensation (275)** - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

**Fur Price Program (605)** - Grants to trappers in the form of a minimum price for the fur of selected species. The grant is available on good quality and well handled pelts.

**Harvesters Support Program (1,381)** - Support for harvesting activities such as the community harvesters assistance program, local wildlife committees, and country foods.

**Inuvialuit Water Board (924)** - Core funding for the Inuvialuit Water Board.

**On The Land Collaborative** - Contributions to support NWT communities, municipalities, schools, IGOs and NGOs to fund, develop and implement community-based on the land programming.

**Sustainable Livelihoods (110)** - Contributions to support the implementation of the Sustainable Livelihoods Action Plan.

**Take a Kid Trapping (125)** - Contributions for the planning, preparation and delivery of programs to expose youth to traditional life skills such as hunting, trapping, fishing and outdoor survival.

**Traditional Knowledge (65)** - Funding for communities to carry out specific Wildlife and Forestry research projects related to the collection of traditional knowledge.

## Environment and Natural Resources

### Corporate Management

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	28	-	-	28	28	-	-	28
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	3	-	-	3	3	-	-	3
	<b>45</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>45</b>
<b>Community Allocation</b>								
Headquarters	28	-	-	28	28	-	-	28
Regional Offices	15	-	-	15	15	-	-	15
Other	2	-	-	2	2	-	-	2
	<b>45</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>45</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## **Environment and Natural Resources**

### **Environmental Protection and Waste Management**

#### **Activity Description**

The Environmental Protection and Waste Management Division works to prevent or reduce the impact of human activities on the natural environment so that a high quality environment is maintained.

The Contaminated Sites program manages the remediation of contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues.

The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, develops, implements and delivers programs with respect to hazardous substances (e.g., spills, contaminated sites and pesticides), as well as solid and hazardous waste management.

The Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil. In addition to standard services, a variety of special services are offered, including laboratory quality assurance/quality control assessments, rush sample services, scientific training and public education.

**Environment and Natural Resources**  
**Environmental Protection and Waste Management**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Contaminated Sites	395	339	336	<b>344</b>
Environmental Protection	1,305	1,404	1,394	<b>1,419</b>
Program Management	402	470	465	<b>490</b>
Taiga Environmental Laboratory	2,292	2,042	2,042	<b>2,080</b>
	<b>4,394</b>	<b>4,255</b>	<b>4,237</b>	<b>4,333</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,171	3,359	3,359	<b>3,451</b>
Amortization	171	204	204	<b>208</b>
Computer Hardware and Software	2	4	4	<b>9</b>
Contract Services	338	214	214	<b>207</b>
Controllable Assets	15	50	50	<b>50</b>
Fees and Payments	29	36	36	<b>26</b>
Materials and Supplies	529	234	234	<b>239</b>
Purchased Services	112	89	89	<b>94</b>
Travel	25	65	47	<b>47</b>
Utilities	2	-	-	<b>2</b>
	<b>4,394</b>	<b>4,255</b>	<b>4,237</b>	<b>4,333</b>

## Environment and Natural Resources

### Environmental Protection and Waste Management

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	20	-	-	20	20	-	-	20
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>23</b>	-	-	<b>23</b>	<b>23</b>	-	-	<b>23</b>
<b>Community Allocation</b>								
Headquarters	20	-	-	20	20	-	-	20
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	<b>23</b>	-	-	<b>23</b>	<b>23</b>	-	-	<b>23</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Environment and Natural Resources**

### **Environmental Stewardship and Climate Change**

#### **Activity Description**

The Environmental Stewardship and Climate Change Division works to ensure that the NWT environment figures prominently in conservation planning and proposed development decision-making. In addition, this group is tasked to lead the implementation efforts associated with the Climate Change Strategic Framework and Action Plan, as well as the GNWT's Knowledge Agenda.

The Climate Change and Air Quality section works with all GNWT departments, other governments and partners, including Indigenous governments and organizations, to coordinate the NWT's response to climate change, including mitigation of greenhouse gas emissions, air quality protection and monitoring, identifying climate change impacts, as well as adapting to a changing climate.

The Conservation Planning and Implementation section advances a comprehensive and collaborative approach for conservation planning and protected area establishment across the NWT that recognizes the need to balance conservation and economic development, and respects Indigenous rights and existing third party interests, for example, a land lease.

The Cumulative Impact Monitoring Program produces science and traditional knowledge that is used to support environmental decision-making in the NWT. The program is a requirement of settled land claims and the *Mackenzie Valley Resource Management Act*, and is advised by a Steering Committee of regional Indigenous governments and organizations. The program is focused on filling key gaps in the understanding of cumulative impacts and environmental trends related to caribou, water and fish.

The Environmental Assessment and Monitoring section coordinates ENR participation, and ensures ENR's mandate and expertise figures prominently in the review of proposed development activities within the environmental assessment and regulatory system. The section also administers the environmental agreements for the territory's three diamond mines. As well, the section administers funding to Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities.

The GNWT Knowledge Agenda establishes a strategic framework for improving knowledge in the NWT, identifies the government's research priorities, and sets a path for future research and traditional, local and scientific knowledge integration for the GNWT.

**Environment and Natural Resources**  
**Environmental Stewardship and Climate Change**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Climate Change and Air Quality	3,361	3,726	3,718	<b>3,673</b>
Conservation, Planning and Implementation	4,180	4,399	5,356	<b>4,018</b>
Cumulative Impact Monitoring Program	3,209	3,294	3,284	<b>3,320</b>
Environmental Assessment and Monitoring	2,610	2,685	2,685	<b>2,712</b>
Knowledge Agenda	273	233	233	<b>237</b>
Program Management	332	301	301	<b>310</b>
	<b>13,965</b>	<b>14,638</b>	<b>15,577</b>	<b>14,270</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,033	6,749	6,749	<b>6,808</b>
Grants, Contributions and Transfers	5,794	6,153	7,012	<b>5,887</b>
Amortization	25	24	24	<b>46</b>
Computer Hardware and Software	78	60	60	<b>59</b>
Contract Services	915	665	744	<b>640</b>
Controllable Assets	163	17	17	<b>-</b>
Fees and Payments	161	123	147	<b>114</b>
Materials and Supplies	462	227	229	<b>187</b>
Purchased Services	157	78	78	<b>73</b>
Travel	129	515	490	<b>429</b>
Utilities	48	27	27	<b>27</b>
	<b>13,965</b>	<b>14,638</b>	<b>15,577</b>	<b>14,270</b>

**Environment and Natural Resources**  
**Environmental Stewardship and Climate Change**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Adaptation Plan	-	25	25	<b>25</b>
Climate Change Community Adaptation	220	353	353	<b>353</b>
Conservation Planning	368	415	1,274	<b>415</b>
Cumulative Impact Monitoring Program	1,739	1,751	1,751	<b>1,751</b>
Interim Resource Management Assistance Program Agreement	1,738	1,655	1,655	<b>1,655</b>
Nature Fund Protected Areas	1,729	1,954	1,954	<b>1,688</b>
<b>Total Contributions</b>	<b>5,794</b>	<b>6,153</b>	<b>7,012</b>	<b>5,887</b>

**Descriptions of Contributions**

**Adaptation Plan (25)** - Funds will be available to support planning actions by NWT communities, regional governments and organizations.

**Climate Change Community Adaptation (353)** - The Climate Change Conservation program provides financial assistance to support projects that address climate change.

**Conservation Planning (415)** - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

**Cumulative Impact Monitoring Program (1,751)** - The program coordinates, supports and conducts monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

**Interim Resource Management Assistance (IRMA) Program Agreement (1,655)** - IRMA is a program intended to help strengthen the ability of Indigenous communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.

**Nature Fund Protected Areas (1,688)** - Contributions to support the establishment of three territorial protected areas: Thaidene Nënë, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodi.

## Environment and Natural Resources

### Environmental Stewardship and Climate Change

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	35	-	-	35	34	-	-	34
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>39</b>
<b>Community Allocation</b>								
Headquarters	35	-	-	35	34	-	-	34
Regional Offices	2	-	-	2	2	-	-	2
Other	3	-	-	3	3	-	-	3
	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>39</b>

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## **Environment and Natural Resources**

### **Forest Management**

#### **Activity Description**

The Forest Management division supports and maintains the responsible stewardship of the NWT's forests for the benefit of all northerners.

The Fire Operations Presuppression section provides forest standards, compliance, logistics and asset management. Several key networks are managed by this section for the department such as the Radio Network, Weather Network and Lightning Detection Network as well as equipment maintenance and warehousing. The section manages the Extra Fire Fighter payroll system and maintains records of employment.

The Fire Operations Suppression section provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through planning and response. The section also recognizes the natural role of fire and its importance in the boreal ecosystem while ensuring decision making incorporates both scientific and traditional knowledge. The Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. Aviation Services also procures and coordinates all flights for the department while ensuring commercial air carriers meet any required safety standards.

The Forest Resources section provides for sustainable forest management for economic and social needs, the determination of ecological diversity and forest health while recognizing the rights of NWT Indigenous peoples and other third party interests. This section manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield and all other forestry related matters. The section has also started tracking climate related and human caused changes to forests over time and subsequent effects on carbon storage.



# Environment and Natural Resources

## Forest Management

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Fire Operations Presuppression	11,886	11,692	11,876	<b>11,956</b>
Fire Operations Suppression	19,892	18,705	19,849	<b>18,745</b>
Forest Resources	2,996	3,221	3,221	<b>3,295</b>
Program Management	5,056	5,018	5,018	<b>5,100</b>
	<b>39,830</b>	<b>38,636</b>	<b>39,964</b>	<b>39,096</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,734	12,855	13,110	<b>13,285</b>
Grants, Contributions and Transfers	582	315	515	<b>315</b>
Amortization	2,636	2,681	2,681	<b>2,759</b>
Computer Hardware and Software	390	56	56	<b>56</b>
Contract Services	17,829	17,779	18,879	<b>18,010</b>
Controllable Assets	348	120	120	<b>120</b>
Fees and Payments	293	191	191	<b>191</b>
Materials and Supplies	3,257	1,352	1,352	<b>1,346</b>
Purchased Services	634	244	244	<b>224</b>
Travel	647	1,751	1,524	<b>1,498</b>
Utilities	1,480	1,292	1,292	<b>1,292</b>
	<b>39,830</b>	<b>38,636</b>	<b>39,964</b>	<b>39,096</b>

## Environment and Natural Resources

### Forest Management

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Fire Damage Compensation	-	100	100	<b>100</b>
<b>Contributions</b>				
Industry Development	120	50	50	<b>50</b>
Modelling and Remote Sensing	-	65	65	<b>65</b>
Wildfire Research Support	-	25	25	<b>25</b>
Wildfire Risk Management Plans	462	75	275	<b>75</b>
	<b>582</b>	<b>215</b>	<b>415</b>	<b>215</b>
<b>Total Grants and Contributions</b>	<b>582</b>	<b>315</b>	<b>515</b>	<b>315</b>

#### Descriptions of Grants and Contributions

**Fire Damage Compensation (100)** - Grants are available to hunters or trappers to replace equipment lost as a result of forest fires.

**Industry Development (50)** - Support Forest Management Agreements and development of a forest industry.

**Modelling and Remote Sensing (65)** - Contributions to researchers to support decision making tools in wildland fire management.

**Wildfire Research Support (25)** - Contributions to community and Indigenous governments to secure technical and informational support for wildland fire research initiatives.

**Wildfire Risk Management Plans (75)** - Contributions are available to communities to support development of FireSmart community plans for areas within communities to assist in the minimization of risk to the community from wildfire.

## Environment and Natural Resources

### Forest Management

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	3	-	10	13	3	-	10	13
Tłıchǫ	-	-	3	3	-	-	3	3
South Slave	35	1	29	65	35	1	29	65
Dehcho	3	-	37	40	3	-	37	40
Sahtu	3	-	8	11	3	-	8	11
Beaufort Delta	3	-	16	19	3	-	16	19
	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	41	-	51	92	41	-	51	92
Other	6	1	52	59	6	1	52	59
	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>

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## **Environment and Natural Resources**

### **Water Management and Monitoring**

#### **Activity Description**

The Water Management and Monitoring division ensures that stewardship and management of NWT waters occurs in an integrated and timely manner.

The Water Partnerships and Agreements section coordinates and supports implementation of the NWT Water Stewardship Strategy. It leads the establishment and implementation of Transboundary Water Management Agreements, provides support to the Mackenzie River Basin Board and its related initiatives, and delivers programs related to Source Water Protection, Aquatic Ecosystem Indicators, Community and Third Party Partnerships, and Traditional Knowledge – all of which contribute to the implementation of the NWT Water Stewardship Strategy.

The Water Regulatory and Assessment section provides information and expert advice to resource management boards and others regarding the effects of proposed water and land activities on the aquatic environment and the amount of reclamation security to be held within a water licence. This section also works to prepare decision packages for the Minister pertaining to Type “A” water licence approvals and Type “B” water licence approvals where a public hearing is held.

The Water Research and Monitoring section is responsible for long-term baseline monitoring programs, including water quality, water quantity, weather conditions and snow surveys. The section also supports a variety of water related studies with internal and external water partners, including communities and Indigenous Governments and organizations. Data collected are used to assist water management and planning activities, as well as support the development and implementation of Transboundary Water Management Agreements. This section also contributes to the development of national technical guidance documents.

## Environment and Natural Resources

### Water Management and Monitoring

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Program Management	1,117	1,338	1,324	<b>1,396</b>
Water Partnerships and Agreements	2,842	3,417	3,392	<b>3,438</b>
Water Regulatory and Assessment	1,603	1,698	1,698	<b>1,758</b>
Water Research and Monitoring	3,132	3,327	3,327	<b>3,301</b>
	<b>8,694</b>	<b>9,780</b>	<b>9,741</b>	<b>9,893</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,517	5,295	5,295	<b>5,447</b>
Grants, Contributions and Transfers	975	475	695	<b>695</b>
Computer Hardware and Software	27	25	25	<b>25</b>
Contract Services	1,536	2,076	1,926	<b>1,926</b>
Controllable Assets	53	50	50	<b>50</b>
Fees and Payments	142	19	19	<b>19</b>
Materials and Supplies	439	488	418	<b>418</b>
Purchased Services	904	1,052	1,052	<b>1,052</b>
Travel	96	300	261	<b>261</b>
Utilities	5	-	-	<b>-</b>
	<b>8,694</b>	<b>9,780</b>	<b>9,741</b>	<b>9,893</b>

## Environment and Natural Resources

### Water Management and Monitoring

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Mackenzie River Basin Board	-	50	50	<b>40</b>
Transboundary Waters	414	175	175	<b>185</b>
Water Regulatory	154	-	100	<b>100</b>
Water Research and Monitoring	287	-	120	<b>120</b>
Water Strategy Action Plan	120	250	250	<b>250</b>
<b>Total Contributions</b>	<b>975</b>	<b>475</b>	<b>695</b>	<b>695</b>

#### Descriptions of Contributions

**Mackenzie River Basin Board (40)** - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

**Transboundary Waters (185)** - Previously called NWT Water Strategy. Contributions to support IGO and community monitors and transboundary monitoring programs.

**Water Regulatory (100)** - Contributions to support the development of guidelines, standards and/or academic research.

**Water Research and Monitoring (120)** - Contributions to support academic research and monitoring in the NWT.

**Water Strategy Action Plan (250)** - Contributions in support of the NWT Water Strategy.

## Environment and Natural Resources

### Water Management and Monitoring

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	-	-	29	29	-	-	29
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>37</b>	-	-	<b>37</b>	<b>37</b>	-	-	<b>37</b>
<b>Community Allocation</b>								
Headquarters	29	-	-	29	29	-	-	29
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>37</b>	-	-	<b>37</b>	<b>37</b>	-	-	<b>37</b>

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## **Environment and Natural Resources**

### **Wildlife and Fish**

#### **Activity Description**

The Wildlife and Fish division is responsible for the wise stewardship and management of wildlife.

The Biodiversity Conservation section is responsible for monitoring wildlife biodiversity, managing species at risk programs, implementing the *Species at Risk (NWT) Act*, developing wildlife legislation (*Wildlife Act* and regulations), maintaining a wildlife data repository, reporting on the general status of all NWT species, and providing information to the public and stakeholders about wildlife and wildlife management initiatives.

The Field Operations section undertakes wildlife surveys and involves communities and co-management boards in these activities. Staff also participate in the development of management plans and conduct wildlife research and monitoring programs.

The Habitat and Environmental Assessment section is responsible for providing advice and leading programs to ensure that impacts on wildlife and wildlife habitat from development, land use activities and natural disturbance are minimized to help sustain wildlife populations. The Section provides technical expertise and advice on wildlife in environmental assessment and regulatory processes, and identifies information, research and best practices to manage wildlife habitat. The section also oversees requirements for developers to prepare and implement wildlife management and monitoring plans.

The Wildlife Research and Management section is responsible for guiding the overall direction of departmental wildlife, wildlife health and wildlife habitat research and monitoring programs, developing management plans and range plans, providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes. This work includes addressing individual and cumulative effects of disturbance on wildlife and wildlife habitat, and supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.



## Environment and Natural Resources

### Wildlife and Fish

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Biodiversity Conservation	1,427	1,569	1,556	<b>1,582</b>
Field Operations	6,034	5,929	5,886	<b>6,454</b>
Habitat and Environmental Assessment	1,029	1,472	1,472	<b>1,494</b>
Wildlife Program Management	1,170	1,601	1,595	<b>1,040</b>
Wildlife Research and Management	6,911	5,585	5,810	<b>5,577</b>
	<b>16,571</b>	<b>16,156</b>	<b>16,319</b>	<b>16,147</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,547	10,139	10,139	<b>10,253</b>
Grants, Contributions and Transfers	733	420	420	<b>480</b>
Amortization	599	646	646	<b>711</b>
Chargebacks	1	-	-	<b>-</b>
Computer Hardware and Software	94	69	69	<b>69</b>
Contract Services	2,189	2,248	2,248	<b>2,179</b>
Controllable Assets	219	350	350	<b>350</b>
Fees and Payments	176	76	76	<b>75</b>
Materials and Supplies	1,360	1,001	1,001	<b>986</b>
Purchased Services	263	261	261	<b>260</b>
Travel	1,265	887	1,050	<b>725</b>
Utilities	125	59	59	<b>59</b>
	<b>16,571</b>	<b>16,156</b>	<b>16,319</b>	<b>16,147</b>

## Environment and Natural Resources

### Wildlife and Fish

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Caribou Monitoring	208	40	40	<b>100</b>
Disease Contaminants	201	16	16	<b>16</b>
Monitoring and Range Planning	139	76	76	<b>76</b>
Stewardship Program	107	210	210	<b>210</b>
Wildlife Management Boards	78	78	78	<b>78</b>
<b>Total Contributions</b>	<b>733</b>	<b>420</b>	<b>420</b>	<b>480</b>

#### Descriptions of Contributions

**Caribou Monitoring (100)** - To promote traditional knowledge studies and support capacity building like the Moccasins on the Ground pilot.

**Disease Contaminants (16)** - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

**Monitoring and Range Planning (76)** - Contributions to support Indigenous government and organization involvement in caribou management and range planning.

**Stewardship Program (210)** - A program to promote species at risk stewardship actions.

**Wildlife Management Boards (78)** - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.

## Environment and Natural Resources

### Wildlife and Fish

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	22	-	-	22	22	-	-	22
North Slave	9	-	-	9	9	-	-	9
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	12	-	-	12	12	-	-	12
Dehcho	7	2	-	9	7	2	-	9
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	4	-	13	8	4	-	12
	<b>70</b>	<b>6</b>	<b>-</b>	<b>76</b>	<b>69</b>	<b>6</b>	<b>-</b>	<b>75</b>
<b>Community Allocation</b>								
Headquarters	22	-	-	22	22	-	-	22
Regional Offices	32	1	-	33	31	1	-	32
Other	16	5	-	21	16	5	-	21
	<b>70</b>	<b>6</b>	<b>-</b>	<b>76</b>	<b>69</b>	<b>6</b>	<b>-</b>	<b>75</b>

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## Environment and Natural Resources

### Environment Fund

(Information Item)

The *Waste Reduction and Recovery Act*, enacted in July 2005, established the Environment Fund as a Special Purpose Fund to develop and implement waste reduction recovery programs.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	7,268	6,900	7,100	<b>6,900</b>
<b>Expenses</b>				
Compensation and Benefits	1,168	1,100	1,395	<b>1,555</b>
Grants	155	240	371	<b>160</b>
Refunded Deposits	2,289	2,700	2,400	<b>2,288</b>
Handling and Processing Fees	1,469	1,750	1,465	<b>1,465</b>
Other Expenses	573	1,500	1,766	<b>2,146</b>
	<b>5,654</b>	<b>7,290</b>	<b>7,397</b>	<b>7,614</b>
<b>Annual Surplus (Deficit)</b>	1,614	(390)	(297)	<b>(714)</b>
Accumulated Surplus (Deficit), beginning of year	5,140	4,632	6,754	<b>6,457</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>6,754</b>	<b>4,242</b>	<b>6,457</b>	<b>5,743</b>

## Environment and Natural Resources

### Environment Fund

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Environment and Natural Resources

### Fur Marketing Service Revolving Fund

(Information Item)

The purpose of the fund is to provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 1,000 NWT trappers take advantage of this program.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Limit	1,500	1,500	1,500	1,500
<b>Operating Results:</b>				
Opening Accounts Receivable	1,281	1,277	1,231	948
Advances to Trappers	488	500	70	838
Repayment of Fur Account Loans	(538)	(739)	(353)	(699)
<b>Closing Accounts Receivable (Note)</b>	1,231	1,038	948	1,087

Note: Some fur remains unsold at auction for extended periods. The spring sale proceeds, which are received after fiscal year end, pay off most of the remaining advances from the trapping season.

## Environment and Natural Resources

### Inuvialuit Water Board

(Information Item)

The Northwest Territories Water Board (NWTWB) was established in 1972 and was renamed the Inuvialuit Water Board (IWB) in March, 2014. The IWB holds authority under the *Waters Act* (S.N.W.T. 2014) to issue water licences in that portion of the Inuvialuit Settlement Region located within the Northwest Territories. The IWB office is located in Inuvik, NT.

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories	924	924	924	-
Donation in Kind	62	62	62	-
Contribution Repayable	(284)	-	-	-
	<u>702</u>	<u>986</u>	<u>986</u>	<u>-</u>
<b>Expenses</b>				
Compensation and Benefits	466	520	520	-
Honoraria	63	75	75	-
Communications	35	18	18	-
Rent	62	63	63	-
Board Travel	-	62	62	-
Amortization	12	10	10	-
Other Expenses	78	238	238	-
	<u>716</u>	<u>986</u>	<u>986</u>	<u>-</u>
<b>Annual Surplus (Deficit)</b>	(14)	-	-	-
Accumulated Surplus (Deficit), beginning of year	<u>329</u>	<u>315</u>	<u>315</u>	<u>-</u>
<b>Accumulated Surplus (Deficit), end of year</b>	<u>315</u>	<u>315</u>	<u>315</u>	<u>-</u>

## Environment and Natural Resources

### Inuvialuit Water Board

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## Environment and Natural Resources

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2022-2023 Main Estimates	Future Lease Payments
Laboratory/Office	Norman Wells	100	200
Land	Fort McPherson	9	149
Communication Equipment	Fort Simpson	8	8
Communication Equipment	Yellowknife	2	-
2 Bay Garage	Whatì	90	-
Corporate Office Building	Lutsel K'e	70	71
		<b>279</b>	<b>428</b>

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

## Environment and Natural Resources

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Items</b>				
Alberta and Northwest Territories Bilateral Water Management Agreement	217	833	1,316	<b>1,316</b>
British Columbia and Northwest Territories Bilateral Water Management Agreement	-	798	848	<b>848</b>
Climate Change - Preparedness in the North	250	-	721	<b>250</b>
Conservation Data Centre Data Development	31	-	-	-
Economic Opportunities Analysis	-	-	63	-
Environment and Climate Change Canada Peary Caribou Movements and Habitat Use	-	-	160	<b>247</b>
FMD Border Zone Agreements	14	-	-	-
Gwich'in Land Claim Implementation	53	165	603	<b>165</b>
Inuvialuit Land Claim Implementation	4,698	4,430	4,882	<b>4,430</b>
Legacy Contaminants	54	-	11	-
Mutual Aid Resources Sharing Agreement	-	750	3,000	<b>750</b>
Northern Richardson Mountains Dall Study	20	-	20	-
Parks Canada Agency Bison Control Program	45	-	116	-
Bluenose - West Caribou Survey	50	40	40	-
Cumulative Effects on Barren-ground Caribou	15	-	-	-
Muskox Survey	25	-	-	-
Reforestation Fund	-	-	166	<b>166</b>
Sahtu Land Claim Implementation	210	158	169	<b>158</b>
Tłıchǫ Land Claim Implementation	160	75	81	<b>75</b>
Yukon and Northwest Territories Bilateral Water Management Agreement	13	310	398	<b>398</b>
	<b>5,855</b>	<b>7,559</b>	<b>12,594</b>	<b>8,803</b>

#### Descriptions of Work Performed on Behalf of Others

**Alberta and Northwest Territories Bilateral Water Management Agreement (1,316)** - Funding provided by the Government of Alberta and internal funding for the implementation of the Bilateral Water Management Agreement.

**British Columbia and Northwest Territories Bilateral Water Management Agreement (848)** - Funding provided by the Government of British Columbia and internal funding for the implementation of the Bilateral Water Management Agreement.

**Climate Change - Preparedness in the North (250)** - Funding provided by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) for adaptation planning as a result of a changing climate.

**Conservation Data Centre Data Development** - Funding to assist with the Conservation Data Centre, regional data enhancement and capture.

## Environment and Natural Resources

### Work Performed on Behalf of Others

(Information Item)

**Economic Opportunities Analysis** - Funding from CANNOR to conduct an economic opportunities analysis of contaminated sites and remediation projects in the NWT.

**Environment and Climate Change Canada - Peary Caribou (247)** - Funding from Parks Canada Agency to study the moments and habitat use of the Peary Caribou herd.

**FMD Border Zone Agreement** - Suppression of forest fires in the area of the park boundary of Wood Buffalo National Park.

**Gwich'in Land Claim Implementation (165)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Land Claim Implementation (4,430)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

**Legacy Contaminants** - Funding provided by CIRNAC to investigate and address legacy contaminants in the Yellowknife area.

**Mutual Aid Resources Sharing Agreement (750)** - This is an agreement among all Canadian Agencies with forest fire management responsibility. The agreement provides for the sharing of resources, including personnel, equipment, aircraft and other services to assist member agencies in time of need.

**Northern Richardson Mountains Dall Study** - Funding from the Gwich'in Renewable Resources Board for the dall sheep survey.

**Parks Canada Agency - Bison Control Program** - Funding provided by Parks Canada Agency to conduct surveillance flights in and around Wood Buffalo National Park.

**Parks Canada Agency - Bluenose West Caribou Survey** - Funding from Parks Canada Agency to update information on the population and distribution of the Bluenose West caribou herd.

**Parks Canada Agency - Cumulative Effects on Barren-ground Caribou** - Funding provided by Parks Canada Agency to study the cumulative effects on the Barren-ground caribou.

**Parks Canada Agency - Muskox Survey** - Funding from Parks Canada Agency to update information on the population and distribution of muskox.

**Parks Canada Agency - Bluenose West Caribou Survey** - Funding from Parks Canada Agency to update information on the population and distribution of the Bluenose West caribou herd.

**Reforestation Fund (166)** - Charges to timer permit and license holders for timber cutting and reforestation.

**Sahtu Land Claim Implementation (158)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

## **Environment and Natural Resources**

### **Work Performed on Behalf of Others**

(Information Item)

**Tłıchq Land Claim Implementation (75)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

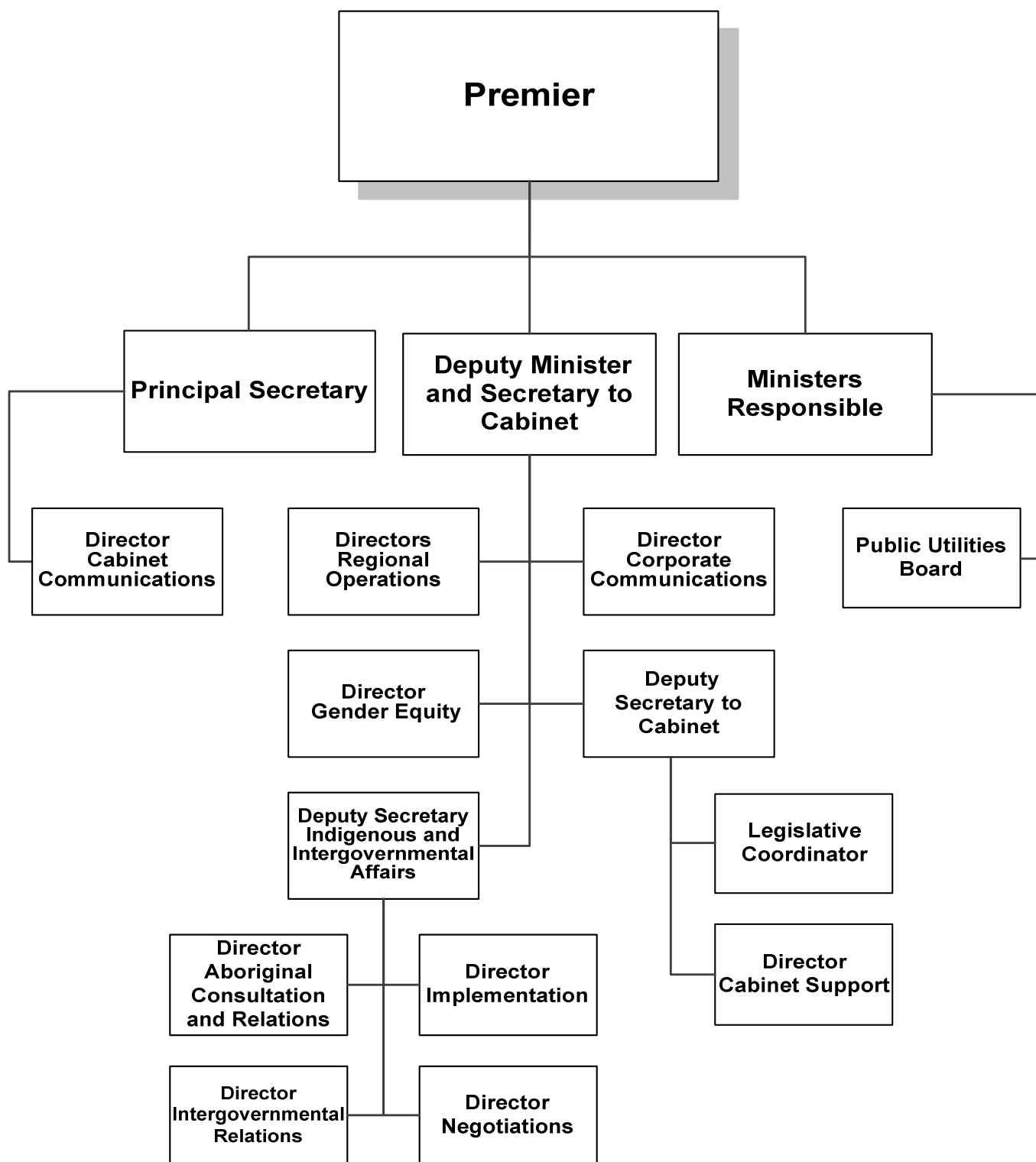
**Yukon and Northwest Territories Bilateral Water Management Agreement (398)** - Funding provided by the Yukon Territorial Government and internal funding for the implementation of the Bilateral Water Management Agreement.

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## **Executive and Indigenous Affairs**

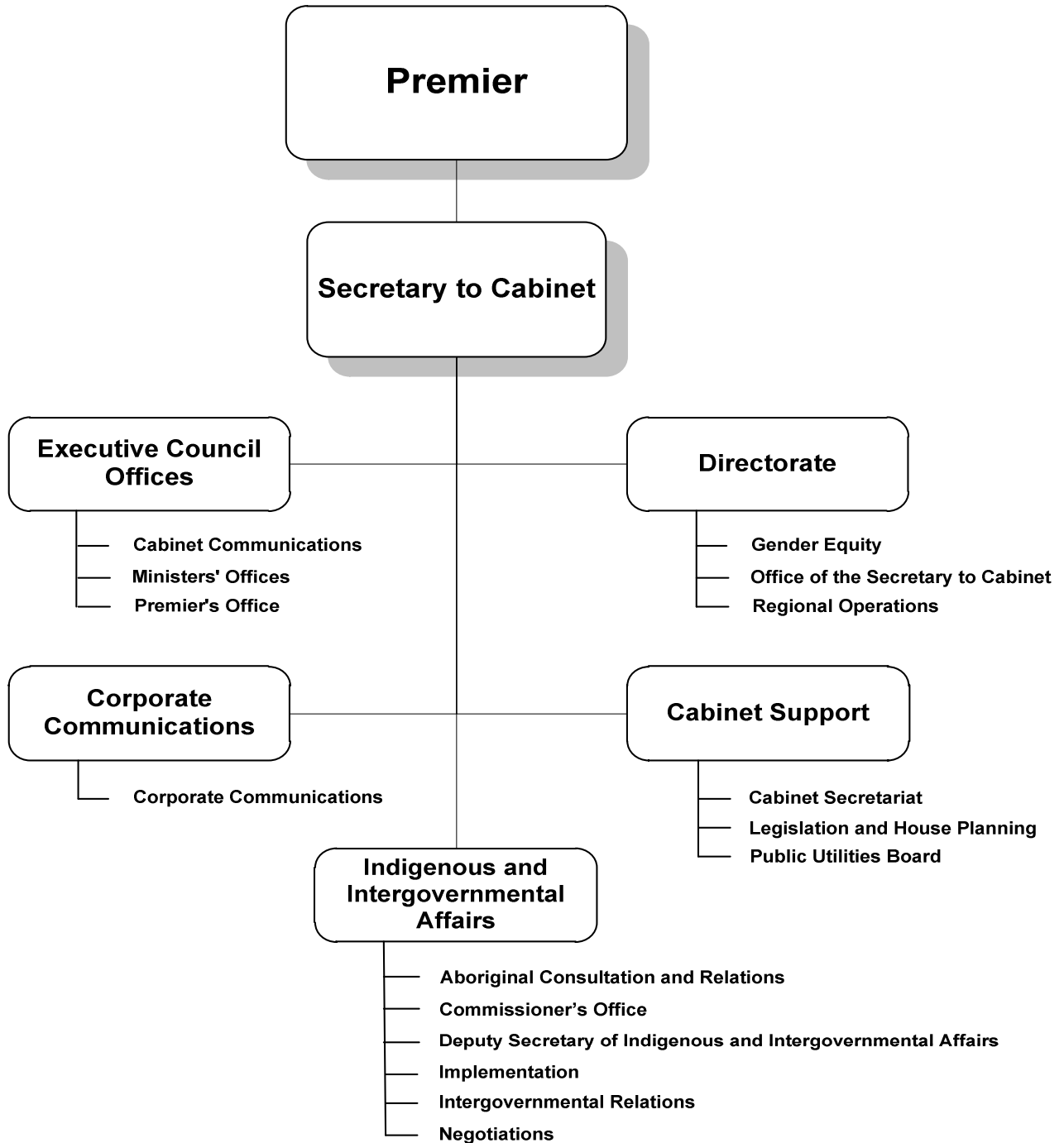
# Executive and Indigenous Affairs

## Organizational Chart



## Executive and Indigenous Affairs

### Accounting Structure Chart



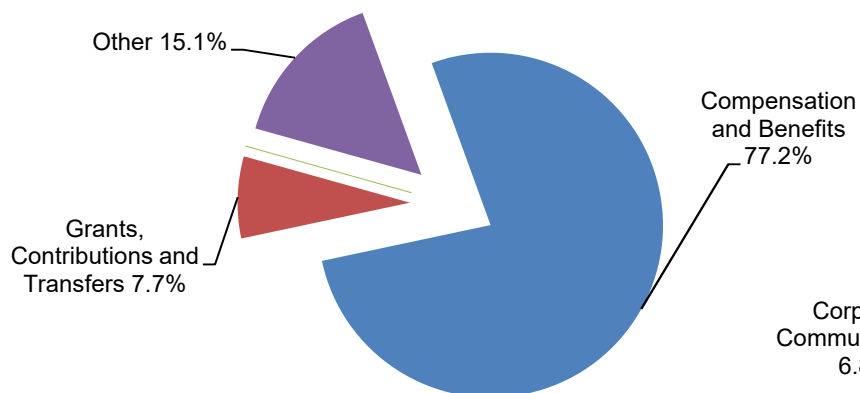


# Executive and Indigenous Affairs

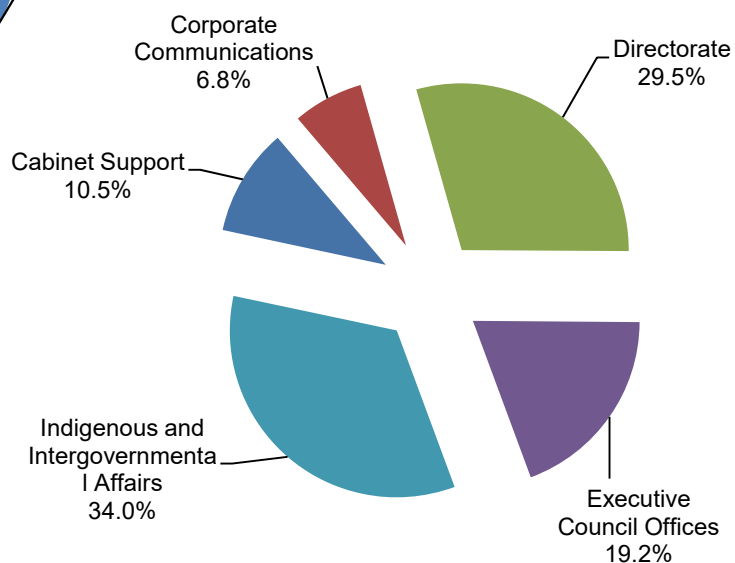
## Graphs

### Operations Expenditures

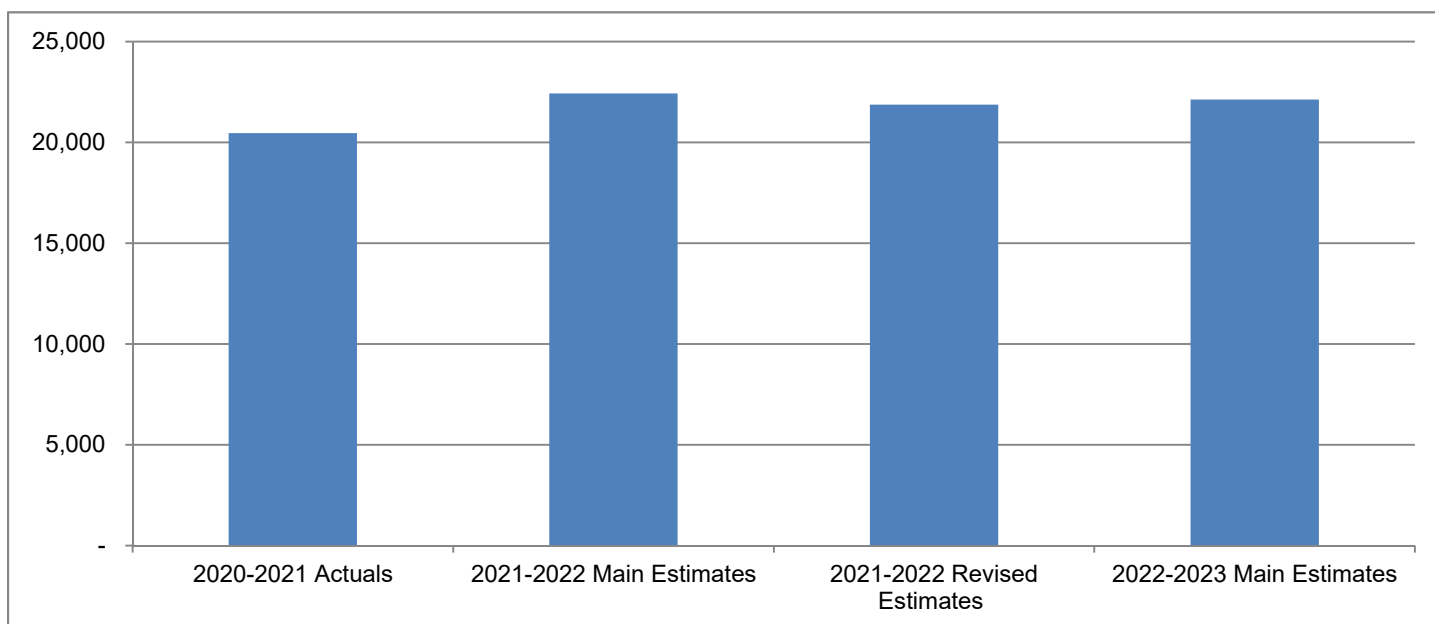
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



## Executive and Indigenous Affairs

The mandate of the Department of Executive and Indigenous Affairs (EIA) is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories (GNWT); ensure gender equality; ensure that mutually respectful intergovernmental relations between the territorial government and Indigenous, provincial, territorial, national and international governments are developed and maintained; and negotiate and implement land, resources and self-government agreements that address Aboriginal rights in the Northwest Territories (NWT).

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Cabinet Support	2,003	2,286	2,251	<b>2,310</b>
Corporate Communications	1,680	1,473	1,473	<b>1,512</b>
Directorate	6,507	6,511	6,406	<b>6,521</b>
Executive Council Offices	4,049	4,460	4,147	<b>4,256</b>
Indigenous and Intergovernmental Affairs	6,217	7,698	7,597	<b>7,515</b>
	<b>20,456</b>	<b>22,428</b>	<b>21,874</b>	<b>22,114</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,257	16,585	16,585	<b>17,084</b>
Grants, Contributions and Transfers	1,848	1,695	1,695	<b>1,695</b>
Chargebacks	592	613	613	<b>613</b>
Computer Hardware and Software	72	57	57	<b>48</b>
Contract Services	728	1,323	1,323	<b>1,098</b>
Controllable Assets	22	81	81	<b>81</b>
Fees and Payments	141	97	97	<b>97</b>
Materials and Supplies	204	353	353	<b>353</b>
Purchased Services	404	362	362	<b>362</b>
Travel	188	1,262	708	<b>683</b>
	<b>20,456</b>	<b>22,428</b>	<b>21,874</b>	<b>22,114</b>
Total Revenues	260	-	-	-
Total Active Positions		113		<b>113</b>
Infrastructure Investment	-	-	-	-

## Executive and Indigenous Affairs

### Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared	235	-	-	-
<b>General</b>				
Recovery of Prior Years' Expenses	25	-	-	-
	260	-	-	-

## Executive and Indigenous Affairs

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Cabinet Support	11	-	-	11	11	-	-	11
Corporate								
Communications	9	-	-	9	9	-	-	9
Directorate	11	23	-	34	11	23	-	34
Executive Council Offices	23	-	-	23	23	-	-	23
Indigenous and Intergovernmental Affairs	36	-	-	36	36	-	-	36
	90	23	-	113	90	23	-	113
<b>Regional Allocation</b>								
Headquarters	84	-	-	84	84	-	-	84
North Slave	3	1	-	4	3	1	-	4
Tłıchq	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	90	23	-	113	90	23	-	113
<b>Community Allocation</b>								
Headquarters	84	-	-	84	84	-	-	84
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	90	23	-	113	90	23	-	113

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Executive and Indigenous Affairs**

### **Cabinet Support**

#### **Activity Description**

Cabinet Support offers objective, independent policy and legislative analysis, operational support, and provides strategic advice on the development, and implementation of the government's Mandate and support to the Committees-of-Cabinet process through the Cabinet Secretariat, Legislation and House Planning, and the Public Utilities Board.

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Committee-of-Cabinet deliberation and Cabinet direction, as well as ensuring that the government remains open and transparent.

Cabinet Support is also a resource for the entire public service for all matters relating to Cabinet processes and decision making, the development, implementation and progress reporting of the government's Mandate, development of legislation, and the procedures and formats of the Legislative Assembly.

# Executive and Indigenous Affairs

## Cabinet Support

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Cabinet Secretariat	1,260	1,416	1,406	<b>1,447</b>
Legislation and House Planning	403	418	408	<b>420</b>
Public Utilities Board	340	452	437	<b>443</b>
	<b>2,003</b>	<b>2,286</b>	<b>2,251</b>	<b>2,310</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,823	1,901	1,901	<b>1,960</b>
Computer Hardware and Software	1	-	-	-
Contract Services	107	227	227	<b>227</b>
Controllable Assets	7	-	-	-
Fees and Payments	25	16	16	<b>16</b>
Materials and Supplies	20	39	39	<b>39</b>
Purchased Services	20	33	33	<b>33</b>
Travel	-	70	35	<b>35</b>
	<b>2,003</b>	<b>2,286</b>	<b>2,251</b>	<b>2,310</b>

## Executive and Indigenous Affairs

### Cabinet Support

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	-	-	10	<b>10</b>	-	-	<b>10</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>
<b>Community Allocation</b>								
Headquarters	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Regional Offices	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Other	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Executive and Indigenous Affairs**

### **Corporate Communications**

#### **Activity Description**

Corporate Communications is responsible for operationalizing the strategic communications priorities of the government, providing communications leadership and direction to GNWT departments, facilitating messaging for interdepartmental initiatives, and promoting a consistent, positive identity for the GNWT. Corporate Communications provides broad communications advice and support across government and promotes an integrated corporate approach to communications.



## Executive and Indigenous Affairs

### Corporate Communications

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,491	1,247	1,247	<b>1,286</b>
Computer Hardware and Software	2	-	-	-
Contract Services	60	171	171	<b>171</b>
Fees and Payments	2	-	-	-
Materials and Supplies	21	40	40	<b>40</b>
Purchased Services	104	8	8	<b>8</b>
Travel	-	7	7	<b>7</b>
	<b>1,680</b>	<b>1,473</b>	<b>1,473</b>	<b>1,512</b>

## Executive and Indigenous Affairs

### Corporate Communications

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
<b>Community Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Executive and Indigenous Affairs**

### **Directorate**

#### **Activity Description**

The Directorate is primarily responsible for managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. Other responsibilities include formalizing how the GNWT works with its partners when developing land and resource legislation, ensuring that there is an open line of communication between the regions and headquarters, as well as conveying Cabinet strategic priorities and messages to members of the Regional Management Committees.

Additionally, the activity ensures that the GNWT's commitment to gender equality is reflected in budgets, policies and programs through analysis of current standards, as well as coordinating cross-departmental action on gender issues, including gendered violence and advancing gender equality throughout the NWT. The Directorate is also responsible for development of a Missing and Murdered Indigenous Women and Girls Action Plan in response to the Calls to Justice from the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls.

# Executive and Indigenous Affairs

## Directorate

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Gender Equity	1,342	1,748	1,748	<b>1,759</b>
Office of Devolution Initiatives	467	-	-	-
Office of the Secretary to Cabinet	2,294	1,982	1,967	<b>2,001</b>
Regional Operations	2,404	2,781	2,691	<b>2,761</b>
	<b>6,507</b>	<b>6,511</b>	<b>6,406</b>	<b>6,521</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,419	4,019	4,019	<b>4,143</b>
Grants, Contributions and Transfers	990	1,120	1,120	<b>1,120</b>
Chargebacks	592	613	613	<b>613</b>
Computer Hardware and Software	17	50	50	<b>41</b>
Contract Services	178	115	115	<b>115</b>
Controllable Assets	11	74	74	<b>74</b>
Fees and Payments	12	5	5	<b>5</b>
Materials and Supplies	55	103	103	<b>103</b>
Purchased Services	135	117	117	<b>117</b>
Travel	98	295	190	<b>190</b>
	<b>6,507</b>	<b>6,511</b>	<b>6,406</b>	<b>6,521</b>

# Executive and Indigenous Affairs

## Directorate

### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Arctic Inspiration Prize	100	100	100	<b>100</b>
Wise Women Award	25	-	-	-
Women's Initiatives	45	100	100	<b>100</b>
	<b>170</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Contributions</b>				
Native Women's Association	426	476	476	<b>476</b>
Status of Women Council	394	444	444	<b>444</b>
	<b>820</b>	<b>920</b>	<b>920</b>	<b>920</b>
<b>Total Grants and Contributions</b>	<b>990</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>

#### Descriptions of Grants and Contributions

**Arctic Inspiration Prize (100)** - The Arctic Inspiration Prize is an award celebrating the North and its innovative people. It is currently supported by all Territorial governments (NWT, Yukon and Nunavut), the federal government, a number of Indigenous governments and investment arms of Indigenous governments, and companies with a strong presence in the Arctic.

**Wise Women Award** - Funding provided to the Status of Women Council of the NWT to host the Wise Women Award Program which honours strong women who are role models in their communities, and recognizes their dedication and commitment to improving the status of women.

**Women's Initiatives (100)** - Funding provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.

**Native Women's Association (476)** - Funding provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

**Status of Women Council (444)** - Funding provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.

## Executive and Indigenous Affairs

### Directorate

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
North Slave	3	1	-	4	3	1	-	4
Tłıchǫ	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	11	23	-	34	11	23	-	34
<b>Community Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	11	23	-	34	11	23	-	34

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Executive and Indigenous Affairs**

### **Executive Council Offices**

#### **Activity Description**

The Executive Council Offices comprises the Premier's Office, Ministers' Offices, and Cabinet Communications.

The Premier's Office provides the Premier and Ministers' Offices with political, communications, and strategic operations advice and coordination. The Premier's Office leads government activities related to all political commitments and priorities of the Legislative Assembly, intergovernmental and key stakeholder relationships. The Premier's Office supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the NWT.

Ministers' Offices provide support for the Ministers, their offices and support staff. This includes providing senior political and strategic support services for a wide range of subject areas with each Minister's portfolio, including major policy, program, and operational issues affecting departments, as well as providing coordination, facilitation, and analysis services to the Minister.

Cabinet Communications provides strategic communications advice to the Premier, Cabinet Ministers, and departments to support effective and coordinated communications that promote public awareness and understanding of GNWT positions, policies and initiatives to advance the priorities of the Legislative Assembly and fulfill GNWT mandate commitments. Cabinet Communications supports the Premier and Cabinet in their engagement with news media and provides media relations leadership and advice to departments, as well as issues management advice.

## Executive and Indigenous Affairs

### Executive Council Offices

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Cabinet Communications	1,106	1,270	1,263	<b>1,297</b>
Ministers' Offices	1,825	2,064	1,866	<b>1,918</b>
Premier's Office	1,118	1,126	1,018	<b>1,041</b>
	<b>4,049</b>	<b>4,460</b>	<b>4,147</b>	<b>4,256</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,737	3,517	3,517	<b>3,626</b>
Computer Hardware and Software	27	-	-	-
Contract Services	86	291	291	<b>291</b>
Fees and Payments	2	33	33	<b>33</b>
Materials and Supplies	86	89	89	<b>89</b>
Purchased Services	37	110	110	<b>110</b>
Travel	74	420	107	<b>107</b>
	<b>4,049</b>	<b>4,460</b>	<b>4,147</b>	<b>4,256</b>



## Executive and Indigenous Affairs

### Executive Council Offices

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>23</u>	<u>-</u>	<u>-</u>	<u>23</u>	<u>23</u>	<u>-</u>	<u>-</u>	<u>23</u>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>23</u>	<u>-</u>	<u>-</u>	<u>23</u>	<u>23</u>	<u>-</u>	<u>-</u>	<u>23</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Executive and Indigenous Affairs**

### **Indigenous and Intergovernmental Affairs**

#### **Activity Description**

Indigenous and Intergovernmental Affairs is responsible for supporting the GNWT's efforts to build and maintain strong collaborative relationships with Indigenous, federal, provincial, territorial and international governments to help advance issues of priority; providing policy advice in regards to Aboriginal Rights including with respect to Consultation; advancing the GNWT's interests in land, resources and self-government negotiations in the NWT; and implementing finalized land claims and/or self-government agreements, providing support to the overall objectives and commitments involved in these agreements.

## Executive and Indigenous Affairs

### Indigenous and Intergovernmental Affairs

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Aboriginal Consultation and Relations	1,527	1,033	1,033	<b>1,054</b>
Commissioner's Office	134	207	197	<b>201</b>
Deputy Secretary for Federal Engagement	304	-	-	-
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,187	1,924	1,904	<b>1,935</b>
Implementation	865	749	743	<b>507</b>
Intergovernmental Relations	593	1,358	1,358	<b>1,395</b>
Negotiations	1,607	2,427	2,362	<b>2,423</b>
	<b>6,217</b>	<b>7,698</b>	<b>7,597</b>	<b>7,515</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,787	5,901	5,901	<b>6,069</b>
Grants, Contributions and Transfers	858	575	575	<b>575</b>
Computer Hardware and Software	25	7	7	<b>7</b>
Contract Services	297	519	519	<b>294</b>
Controllable Assets	4	7	7	<b>7</b>
Fees and Payments	100	43	43	<b>43</b>
Materials and Supplies	22	82	82	<b>82</b>
Purchased Services	108	94	94	<b>94</b>
Travel	16	470	369	<b>344</b>
	<b>6,217</b>	<b>7,698</b>	<b>7,597</b>	<b>7,515</b>

**Executive and Indigenous Affairs**  
**Indigenous and Intergovernmental Affairs**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Aboriginal Intergovernmental Meetings Fund	600	300	300	<b>300</b>
Core Funding to Métis Locals	245	225	225	<b>225</b>
Special Events Funding to Indigenous Organizations	3	50	50	<b>50</b>
	<b>848</b>	<b>575</b>	<b>575</b>	<b>575</b>
<b>Contributions</b>				
Nihtat Gwich'in Process and Schedule Agreement	10	-	-	-
<b>Total Grants and Contributions</b>	<b>858</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Descriptions of Grants and Contributions**

**Aboriginal Intergovernmental Meetings Fund (300)** - Funding provided to assist regional Indigenous governments in the Northwest Territories with the costs of participating in government-to-government meetings with the Government of the Northwest Territories.

**Core Funding to Métis Locals (225)** - Core funding provided to Métis Locals in the Northwest Territories to assist with office operating costs.

**Special Events Funding to Indigenous Organizations (50)** - Funding provided to Indigenous organizations for special events and community celebrations of National Indigenous Peoples Day.

**Nihtat Gwich'in Process and Schedule Agreement** - Funding provided to the First Nation of Na-Cho Nyak Dun and the Gwich'in Tribal Council to assist with costs associated with conducting legal reviews of the Nihtat Gwich'in Process and Schedule Agreement.

## Executive and Indigenous Affairs

### Indigenous and Intergovernmental Affairs

#### Active Position Summary (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	36	-	-	36	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36
<b>Community Allocation</b>								
Headquarters	36	-	-	36	36	-	-	36
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Executive and Indigenous Affairs

### Status of Women Council of the Northwest Territories

(Information Item)

The Status of Women Council of the Northwest Territories is established under the *Status of Women Council Act* and works to achieve equality for all Northwest Territories women through public education, advocacy on behalf of women, community development, as well as providing advice to the GNWT and assisting groups working on issues concerning women.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Contributions				
Government of the Northwest Territories	517	425	565	<b>444</b>
Government of Canada	374	503	524	<b>571</b>
Other				
Administration Fees and Miscellaneous	51	2	67	<b>2</b>
Contributed Rent	71	71	71	<b>71</b>
	<b>1,013</b>	<b>1,001</b>	<b>1,227</b>	<b>1,088</b>
<b>Expenses</b>				
Compensation and Benefits	394	375	380	<b>390</b>
Amortization	1	4	4	<b>4</b>
Honoraria	10	12	12	<b>12</b>
Program and Administration Costs	496	509	730	<b>581</b>
Rent	71	71	71	<b>71</b>
Travel	8	30	30	<b>30</b>
	<b>980</b>	<b>1,001</b>	<b>1,227</b>	<b>1,088</b>
<b>Annual Surplus (Deficit)</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
Unrestricted Accumulated Surplus (Deficit), beginning of year	(20)	(4)	14	<b>14</b>
Investments in Tangible Capital Assets	1	-	-	<b>-</b>
<b>Unrestricted Accumulated Surplus (Deficit), end of year</b>	<b>14</b>	<b>(4)</b>	<b>14</b>	<b>14</b>

## Executive and Indigenous Affairs

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2022-2023 Main Estimates	Future Lease Payments
Office Space	Ottawa	33	96
		<u>33</u>	<u>96</u>

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

## Executive and Indigenous Affairs

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Items</b>				
Gwich'in Land Claim Implementation	28	170	502	<b>172</b>
Inuvialuit Implementation Funding	316	287	781	<b>290</b>
Sahtu Land Claim Implementation	-	126	384	<b>127</b>
Tłıchq Land Claim Implementation	227	363	552	<b>367</b>
	<b>571</b>	<b>946</b>	<b>2,219</b>	<b>956</b>

#### Descriptions of Work Performed on Behalf of Others

**Gwich'in Land Claim Implementation (172)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Implementation Funding (290)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

**Sahtu Land Claim Implementation (127)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (367)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

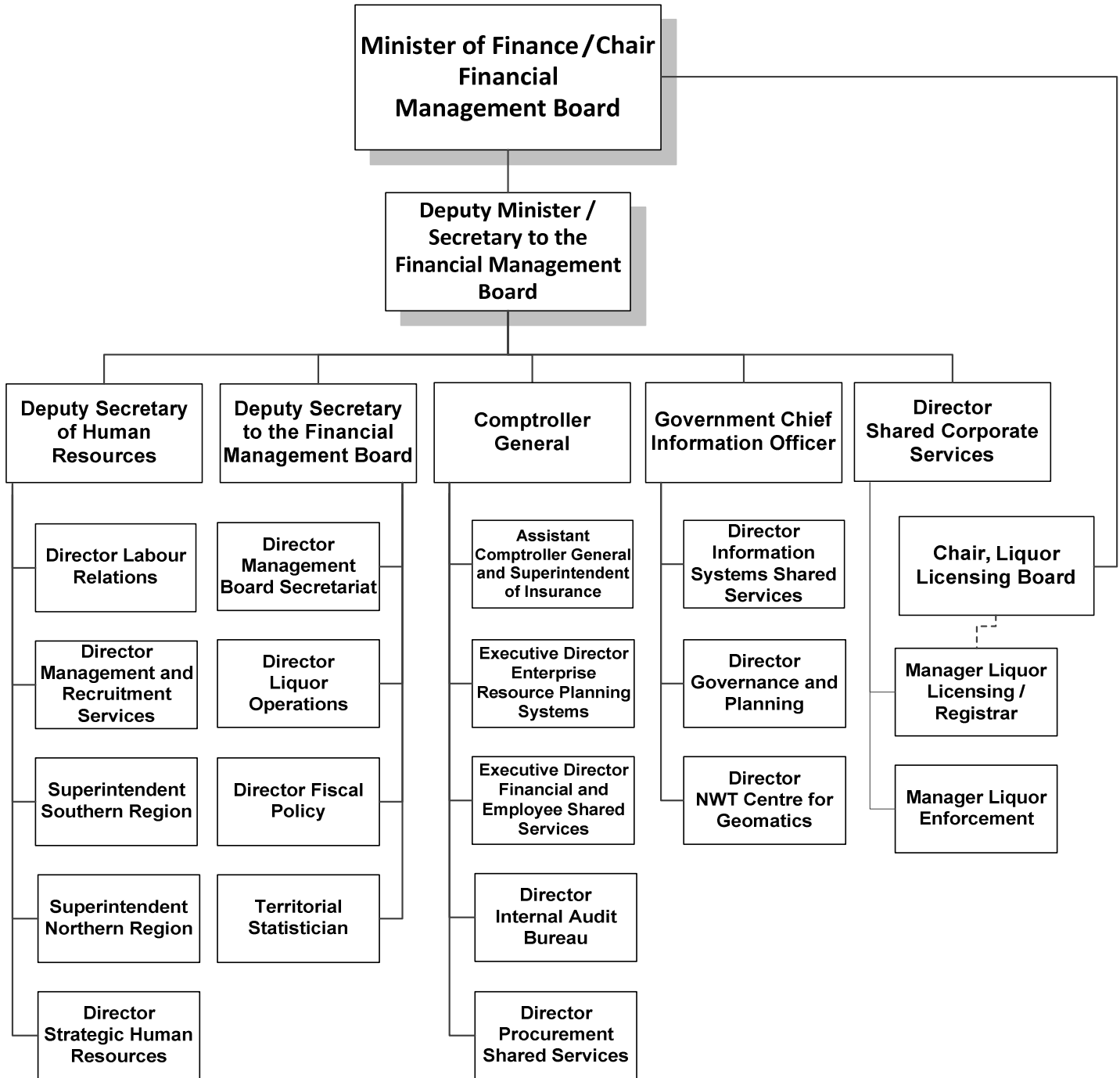


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## **Finance**

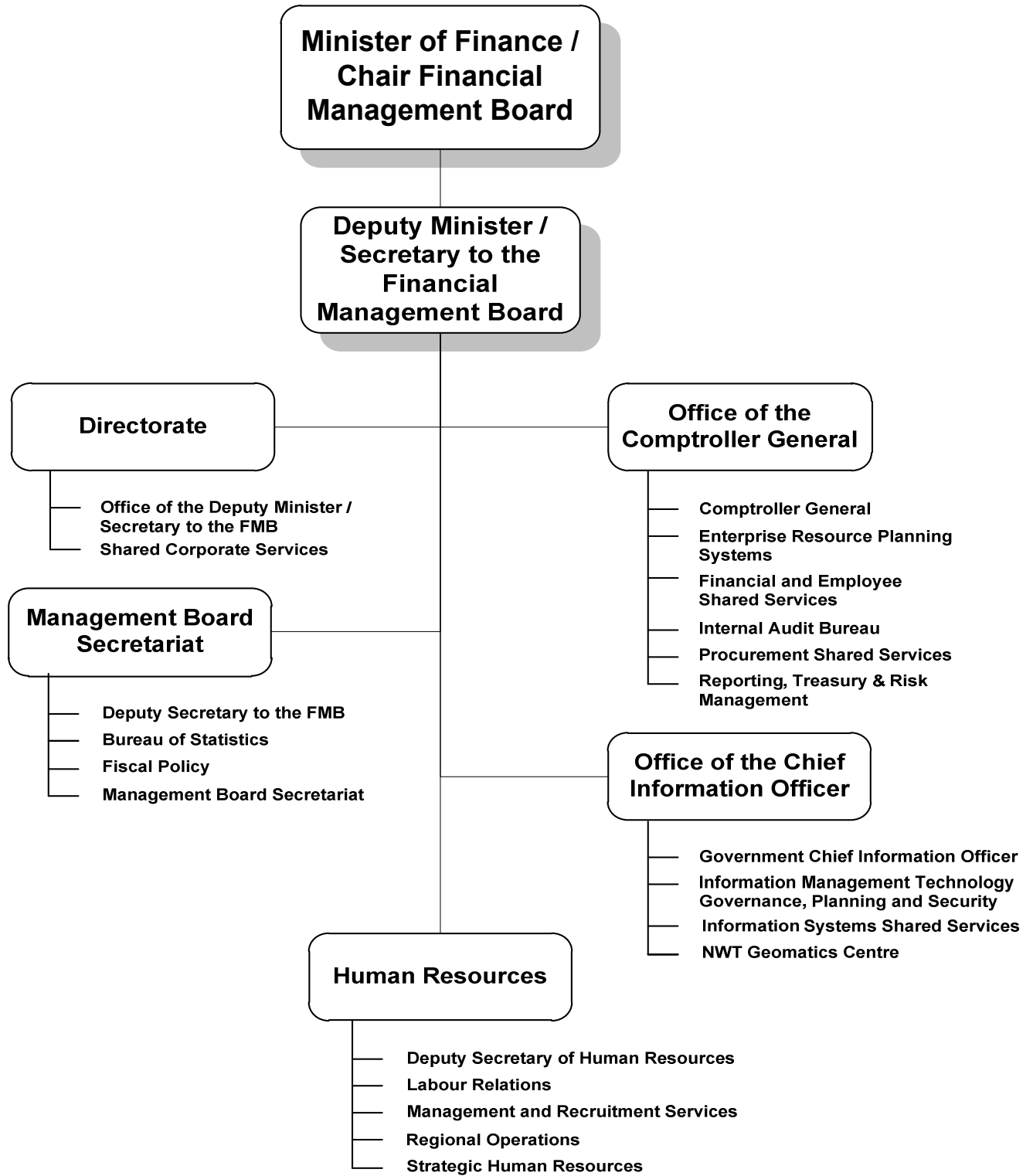
# Finance

## Organizational Chart



## Finance

### Accounting Structure Chart

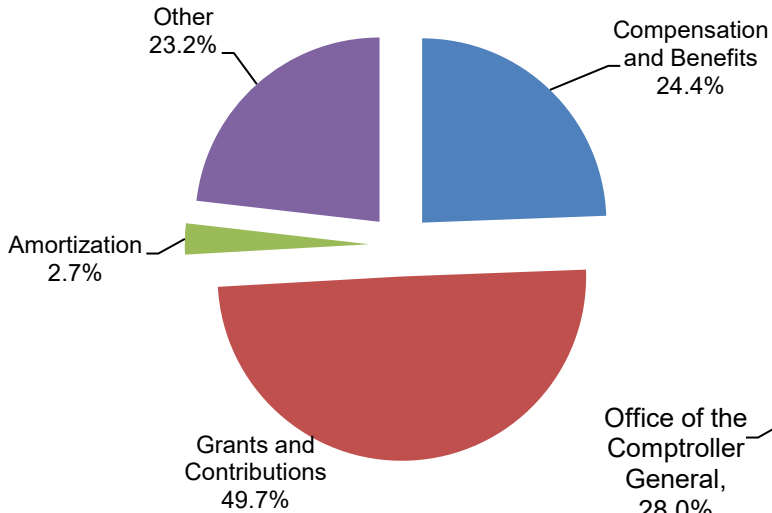


## Finance

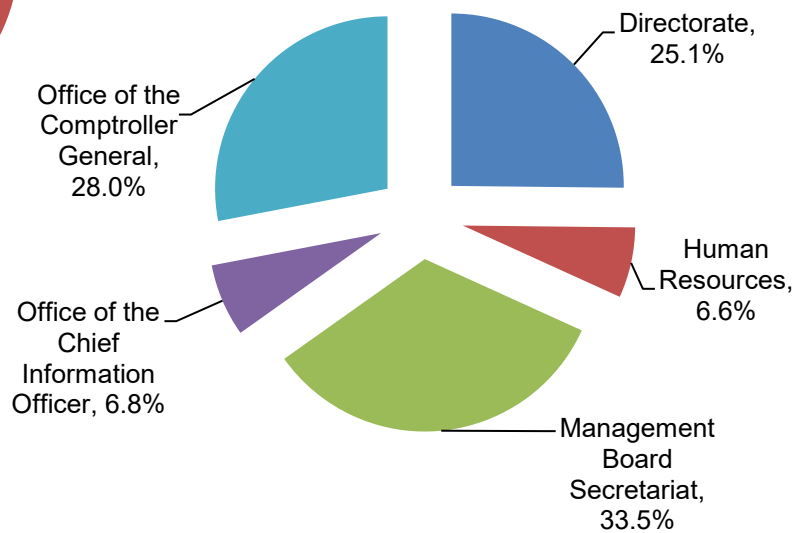
### Graphs

#### Operations Expenditures

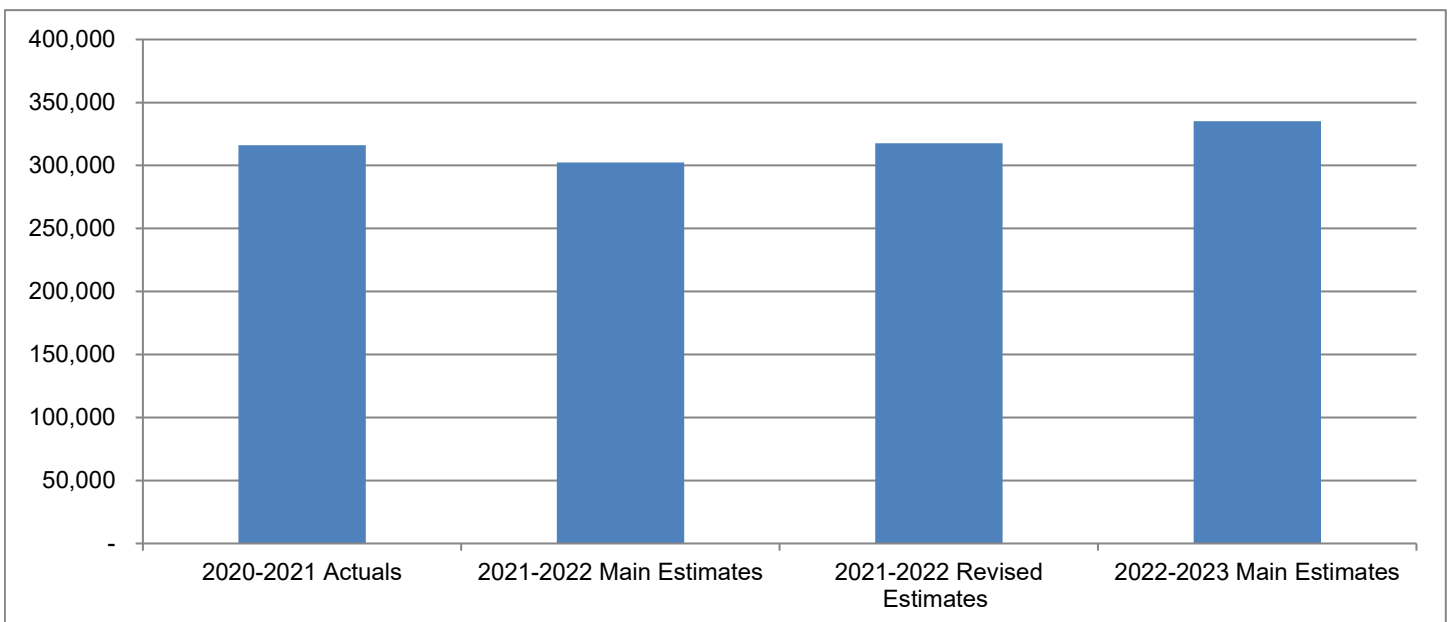
**By Expenditure Category**



**By Activity**



**Operations Expenditures Comparison  
(thousands of dollars)**



## Finance

The mandate of the Department of Finance is to obtain, manage and control the financial resources required to implement the Government of the Northwest Territories policies and programs; provide leadership and direction in all areas of human resource management, regulate the insurance industry and control the sale of alcohol products in the Northwest Territories. The Department also ensures the effective, management of technology resources and has the responsibility for procurement shared services.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Activity</b>				
Directorate	85,038	82,789	82,656	<b>84,508</b>
Human Resources	19,636	21,840	21,724	<b>22,161</b>
Management Board Secretariat	106,911	92,383	108,265	<b>111,894</b>
Office of the Chief Information Officer	22,299	22,883	22,833	<b>22,841</b>
Office of the Comptroller General	82,257	82,371	82,138	<b>93,835</b>
	<b>316,141</b>	<b>302,266</b>	<b>317,616</b>	<b>335,239</b>
<b>Expenditure Category</b>				
Compensation and Benefits	79,263	78,725	78,725	<b>81,820</b>
Grants, Contributions and Transfers	176,396	156,684	172,568	<b>166,606</b>
Amortization	7,397	7,815	7,815	<b>9,113</b>
Chargebacks	4,107	4,047	4,047	<b>4,071</b>
Computer Hardware and Software	7,485	4,103	4,103	<b>4,112</b>
Contract Services	13,224	18,137	18,137	<b>35,333</b>
Controllable Assets	219	52	52	<b>52</b>
Fees and Payments	3,082	5,063	5,063	<b>5,063</b>
Interest	16,338	20,462	20,462	<b>20,462</b>
Materials and Supplies	408	1,276	1,276	<b>1,311</b>
Purchased Services	6,105	4,854	4,854	<b>6,766</b>
Travel	192	1,048	514	<b>530</b>
Valuation Allowances	1,925	-	-	<b>-</b>
	<b>316,141</b>	<b>302,266</b>	<b>317,616</b>	<b>335,239</b>
Total Revenues	<b>1,867,395</b>	<b>1,819,545</b>	<b>1,906,709</b>	<b>1,926,636</b>
Total Active Positions		<b>479</b>		<b>487</b>
Infrastructure Investment	<b>2,581</b>	<b>9,254</b>	<b>16,250</b>	<b>79,849</b>

## Finance

### Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grant from Canada</b>	1,412,734	1,480,118	1,480,118	1,519,233
<b>Transfer Payment</b>				
Federal Cost Shared	73,730	4,500	5,689	9,554
Federal Programs	38,765	-	12,558	-
Canada Health Transfer	47,938	50,787	56,425	53,982
Canada Social Transfer	19,975	18,223	18,539	19,032
	180,408	73,510	93,211	82,568
<b>Taxation</b>				
Personal Income Tax	100,031	103,020	130,819	111,153
Corporate Income Tax	3,300	(8,418)	24,467	24,572
Cannabis Excise Tax	343	331	665	598
Carbon Tax	24,666	34,977	36,531	46,438
Tobacco Tax	15,722	14,476	15,403	15,071
Fuel Tax	17,656	18,367	19,269	19,281
Payroll Tax	43,000	42,470	43,860	43,856
Property Taxes and School Levies	27,996	28,617	28,346	29,273
Basic Insurance Premium Tax	5,479	5,100	5,100	5,100
Fire Insurance Premium Tax	518	400	400	400
	238,711	239,340	304,860	295,742
<b>General</b>				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	28,967	24,217	25,660	26,233
Regulatory Revenue				
Insurance License Fees	685	600	600	600
Investment Income				
Investment Interest	656	400	400	400
Program				
Insured and Third Party Recoveries	556	60	60	60
Service and Miscellaneous				
Insurance proceeds recoveries	12	-	-	-
Investment Pool Cost Recoveries	117	100	100	100
Mackenzie Valley Fibre Optic Link Revenue	1,457	1,200	1,700	1,700
Recovery of Prior Years' Expenses	3,092	-	-	-
	35,542	26,577	28,520	29,093
	1,867,395	1,819,545	1,906,709	1,926,636

## Finance

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
Activity	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Directorate	25	-	-	25	25	-	-	25
Human Resources	105	-	-	105	105	-	-	105
Management Board Secretariat	29	-	-	29	29	-	-	29
Office of the Chief Information Officer	89	-	-	89	93	-	-	93
Office of the Comptroller General	231	-	-	231	235	-	-	235
	<u>479</u>	<u>-</u>	<u>-</u>	<u>479</u>	<u>487</u>	<u>-</u>	<u>-</u>	<u>487</u>
<b>Regional Allocation</b>								
Headquarters	367	-	-	367	374	-	-	374
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	4	-	-	4	4	-	-	4
South Slave	41	-	-	41	41	-	-	41
Dehcho	15	-	-	15	15	-	-	15
Sahtu	11	-	-	11	11	-	-	11
Beaufort Delta	41	-	-	41	42	-	-	42
	<u>479</u>	<u>-</u>	<u>-</u>	<u>479</u>	<u>487</u>	<u>-</u>	<u>-</u>	<u>487</u>
<b>Community Allocation</b>								
Headquarters	367	-	-	367	374	-	-	374
Regional Offices	108	-	-	108	109	-	-	109
Other	4	-	-	4	4	-	-	4
	<u>479</u>	<u>-</u>	<u>-</u>	<u>479</u>	<u>487</u>	<u>-</u>	<u>-</u>	<u>487</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## **Finance**

### **Directorate**

#### **Activity Description**

The Directorate consists of the Office of the Deputy Minister/Secretary to the Financial Management Board and Shared Corporate Services. The activity is responsible for providing support to the Financial Management Board and oversight of financial and administrative leadership and direction across the GNWT. Additional responsibilities include the development of policies, coordination of budget activities, departmental communications and the management of records and support of the *Access to Information and Protection of Privacy Act* for the Departments of Finance and Executive and Indigenous Affairs.

# Finance

## Directorate

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Office of the Deputy Minister / Secretary to the Financial Management Board	923	671	641	<b>659</b>
Shared Corporate Services				
Contribution to NWT Housing Corporation	76,210	76,781	76,713	<b>78,358</b>
Contribution to United Way NWT	175	-	-	-
Social Justice Fund	-	-	-	<b>145</b>
Corporate and Administration Costs	7,730	5,337	5,302	<b>5,346</b>
	<b>85,038</b>	<b>82,789</b>	<b>82,656</b>	<b>84,508</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,472	3,923	3,923	<b>4,023</b>
Grants, Contributions and Transfers	76,385	76,781	76,713	<b>78,503</b>
Amortization	62	62	62	-
Chargebacks	1,843	1,634	1,634	<b>1,658</b>
Computer Hardware and Software	21	-	-	-
Contract Services	42	83	83	<b>83</b>
Controllable Assets	23	19	19	<b>19</b>
Fees and Payments	130	15	15	<b>15</b>
Materials and Supplies	29	60	60	<b>60</b>
Purchased Services	26	131	131	<b>131</b>
Travel	5	81	16	<b>16</b>
	<b>85,038</b>	<b>82,789</b>	<b>82,656</b>	<b>84,508</b>

## Finance

### Directorate

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
COVID-19 Community Relief	175	-	-	-
<b>Contributions</b>				
Northwest Territories Housing Corporation	76,210	76,781	76,713	<b>78,358</b>
Social Justice Fund	-	-	-	<b>145</b>
	<u>76,210</u>	<u>76,781</u>	<u>76,713</u>	<u><b>78,503</b></u>
<b>Total Grants and Contributions</b>	<u>76,385</u>	<u>76,781</u>	<u>76,713</u>	<u><b>78,503</b></u>

#### Descriptions of Grants and Contributions

**COVID-19 Community Relief** - Funding to NWT United Way to support community organizations responding to the COVID-19 pandemic.

**Northwest Territories Housing Corporation (78,358)** - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

**Social Justice Fund (145)** - Matching contributions made by the Government of the Northwest Territories to the Public Service Alliance of Canada Social Justice Fund with fifty percent of contributions allocated to the NWT United Way.

## Finance

### Directorate

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	25	-	-	25	<b>25</b>	-	-	<b>25</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>25</b>	-	-	<b>25</b>	<b>25</b>	-	-	<b>25</b>
<b>Community Allocation</b>								
Headquarters	25	-	-	25	<b>25</b>	-	-	<b>25</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>25</b>	-	-	<b>25</b>	<b>25</b>	-	-	<b>25</b>

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## **Finance**

### **Human Resources**

#### **Activity Description**

The Human Resources activity is responsible for overall human resource management across the GNWT. This includes recruiting and retaining employees, ensuring a harassment free and respectful workplace, overseeing GNWT-wide occupational health and safety activities, collective bargaining on behalf of the GNWT, providing support to regional centres, as well as advancing strategic initiatives for the development of employees and promoting diversity and inclusion throughout government.

## Finance

### Human Resources

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Deputy Secretary of Human Resources	467	480	470	481
Labour Relations	3,388	4,342	4,297	4,392
Management and Recruitment Services	6,869	6,780	6,760	6,891
Regional Operations	3,596	3,852	3,837	3,939
Strategic Human Resources	5,316	6,386	6,360	6,458
	<b>19,636</b>	<b>21,840</b>	<b>21,724</b>	<b>22,161</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,364	14,964	14,964	15,401
Computer Hardware and Software	43	15	15	15
Contract Services	1,426	1,825	1,825	1,825
Controllable Assets	75	-	-	-
Fees and Payments	2,436	4,307	4,307	4,307
Materials and Supplies	78	156	156	156
Purchased Services	207	295	295	295
Travel	7	278	162	162
	<b>19,636</b>	<b>21,840</b>	<b>21,724</b>	<b>22,161</b>

## Finance

### Human Resources

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	76	-	-	76	<b>76</b>	-	-	<b>76</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	<b>2</b>	-	-	<b>2</b>
South Slave	9	-	-	9	<b>9</b>	-	-	<b>9</b>
Dehcho	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Sahtu	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Beaufort Delta	12	-	-	12	<b>12</b>	-	-	<b>12</b>
	<b>105</b>	-	-	<b>105</b>	<b>105</b>	-	-	<b>105</b>
<b>Community Allocation</b>								
Headquarters	76	-	-	76	<b>76</b>	-	-	<b>76</b>
Regional Offices	27	-	-	27	<b>27</b>	-	-	<b>27</b>
Other	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>105</b>	-	-	<b>105</b>	<b>105</b>	-	-	<b>105</b>

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## **Finance**

### **Management Board Secretariat**

#### **Activity Description**

The Management Board Secretariat oversees the GNWT's fiscal strategy in support of the Government's mandate and provides fiscal and economic support and advice to the FMB and GNWT departments. The activity provides overall strategy and oversight on budgeting and planning across the government, as well as delivering timely and accurate statistical information to GNWT leadership and other entities within the territory. Additional responsibilities include overseeing the GNWT Public Private Partnership (P3) Policy and Management Framework, the NWT Liquor and Cannabis Commission (NTLCC) and the Mackenzie Valley Fibre Link.



## Finance

### Management Board Secretariat

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	31,937	-	14,774	-
Corporate and Administration Costs	3,893	3,944	3,934	<b>3,955</b>
Mackenzie Valley Fibre Link	6,443	8,687	8,687	<b>7,729</b>
Tłıchq All Season Road	-	1,800	1,800	<b>14,000</b>
Whatı Fibre Project	586	-	-	-
Bureau of Statistics	1,166	821	821	<b>844</b>
Fiscal Policy				
Carbon Tax Offset	22,396	31,388	31,388	<b>39,588</b>
Corporate and Administration Costs	1,671	1,561	1,511	<b>1,549</b>
Cost of Living Tax Credit	20,343	22,150	22,150	<b>22,150</b>
Net Fiscal Benefit Transfer to Indigenous governments	8,309	10,100	10,100	<b>10,100</b>
NWT Child Benefit	2,325	2,200	2,200	<b>2,200</b>
NWT Heritage Fund	2,538	7,600	7,600	<b>7,600</b>
Wage Top-Up	3,562	-	1,178	-
Management Board Secretariat	1,742	2,132	2,122	<b>2,179</b>
	<b>106,911</b>	<b>92,383</b>	<b>108,265</b>	<b>111,894</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,886	4,755	4,755	<b>4,894</b>
Grants, Contributions and Transfers	91,996	72,750	88,702	<b>80,950</b>
Amortization	3,187	3,187	3,187	<b>3,187</b>
Computer Hardware and Software	13	5	5	<b>5</b>
Contract Services	6,204	10,994	10,994	<b>22,236</b>
Fees and Payments	503	402	402	<b>402</b>
Materials and Supplies	48	115	115	<b>115</b>
Purchased Services	25	55	55	<b>55</b>
Travel	49	120	50	<b>50</b>
	<b>106,911</b>	<b>92,383</b>	<b>108,265</b>	<b>111,894</b>

## Finance

### Management Board Secretariat

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Aviation Sector Support	12,403	-	-	-
Carbon Tax Offset	22,396	30,700	30,700	<b>38,900</b>
Cost of Living Tax Credit	20,343	22,150	22,150	<b>22,150</b>
NWT Child Benefit	2,325	2,200	2,200	<b>2,200</b>
Wage Top-Up	3,562	-	1,178	-
	<b>61,029</b>	<b>55,050</b>	<b>56,228</b>	<b>63,250</b>
<b>Contributions</b>				
Aviation Sector Support	19,534	-	14,774	-
Northwest Territories Heritage Fund	2,538	7,600	7,600	<b>7,600</b>
Whatì Fibre Project	586	-	-	-
	<b>22,658</b>	<b>7,600</b>	<b>22,374</b>	<b>7,600</b>
<b>Transfers</b>				
Net Fiscal Benefit Transfer to Aboriginal Parties	8,309	10,100	10,100	<b>10,100</b>
<b>Total Grants, Contributions and Transfers</b>	<b>91,996</b>	<b>72,750</b>	<b>88,702</b>	<b>80,950</b>

#### Descriptions of Grants, Contributions and Transfers

**Aviation Sector Support** - Funding provided to Northwest Territories (NWT) airlines and rotary wing operators to support continued operations during Covid-19 pandemic. Funding provided was both direct Government of the Northwest Territories funding and the distribution of funding from the Government of Canada.

**Carbon Tax Offset (38,900)** - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

**Cost of Living Tax Credit (22,150)** - A refundable credit based on annual net income with a minimum credit of \$350 (\$700 for couples) and a maximum credit of \$942 delivered through the tax system and available to all NWT residents.

**NWT Child Benefit (2,200)** - The NWT Child Benefit (NWTCB) provides maximum benefits of \$815 for the first child under the age of 6, and \$652 for the first child aged 6 through 17, with the per child benefit amounts subsequently reduced for each additional child. The benefit will start to phase-out when the family income exceeds \$30,000, and be completely eliminated when the family income is equal to or more than \$80,000.

**Wage Top-Up** - The provision of temporary financial assistance to increase the wages paid to NWT workers aged 15 or over and earning less than \$18 per hour during the Covid-19 pandemic.

**Northwest Territories Heritage Fund (7,600)** - Transfer 25 percent of the remaining net fiscal benefit from resource revenues after sharing with Indigenous governments, to the NWT Heritage Fund.

## **Finance**

### **Management Board Secretariat**

#### **Grants, Contributions and Transfers**

**Net Fiscal Benefit Transfer to Indigenous Government Signatories (10,100)** - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 percent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Indigenous governments who are signatories to the agreement. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

**Whatì Fibre Project** - Funding provided to the Tłıchǫ Government to support the professional design and planning services related to the supply and installation of a fibre optic cable to the community of Whatì.

## Finance

### Management Board Secretariat

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>29</b>	-	-	<b>29</b>	<b>29</b>	-	-	<b>29</b>
<b>Community Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>29</b>	-	-	<b>29</b>	<b>29</b>	-	-	<b>29</b>

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## **Finance**

### **Office of the Chief Information Officer**

#### **Activity Description**

The Office of the Chief Information Officer provides overall leadership to the GNWT's Information Management & Technology sector across the government and provides strategic advice on the application of technology and information to the Minister and Deputy Ministers in all GNWT departments. The activity is also responsible for the GNWT's coordinated Information and Cyber Security program, implementation and ongoing maintenance of line of business applications and solutions, as well as the GNWT's enterprise geospatial data and information services.

The Office of the Chief Information Officer works collaboratively with other technology delivery teams, like the Technology Service Centre, to ensure that the GNWT's information and technology sector is aligned to meet the evolving needs of the Government and that quality service is provided to all clients.

## Finance

### Office of the Chief Information Officer

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Government Chief Information Officer	1,780	385	380	<b>390</b>
Information Management Technology Governance, Planning and Security	2,586	3,484	3,474	<b>3,938</b>
Information Systems Shared Services	15,192	15,972	15,937	<b>15,398</b>
NWT Geomatics Centre	2,741	3,042	3,042	<b>3,115</b>
	<b>22,299</b>	<b>22,883</b>	<b>22,833</b>	<b>22,841</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,429	12,252	12,252	<b>13,331</b>
Grants, Contributions and Transfers	312	-	-	-
Amortization	2,614	3,058	3,058	<b>1,993</b>
Chargebacks	2,157	2,104	2,104	<b>2,104</b>
Computer Hardware and Software	4,492	1,816	1,816	<b>1,825</b>
Contract Services	1,158	2,569	2,569	<b>2,523</b>
Controllable Assets	17	-	-	-
Fees and Payments	(52)	255	255	<b>255</b>
Materials and Supplies	84	427	427	<b>442</b>
Purchased Services	69	304	304	<b>304</b>
Travel	19	98	48	<b>64</b>
	<b>22,299</b>	<b>22,883</b>	<b>22,833</b>	<b>22,841</b>

## Finance

### Office of the Chief Information Officer

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
COVID-19 Return to Class Wisely	312	-	-	-

#### Descriptions of Contributions

**COVID-19 Return to Class Wisely** - Funding was provided to NWT school boards to assist with technology purchases in order to accommodate distance learning as schools reopened after pandemic restrictions.

## Finance

### Office of the Chief Information Officer

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	84	-	-	84	88	-	-	88
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>89</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>93</b>
<b>Community Allocation</b>								
Headquarters	84	-	-	84	88	-	-	88
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>89</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>93</b>

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## **Finance**

### **Office of the Comptroller General**

#### **Activity Description**

The Office of the Comptroller General is responsible for the control and administration of the Consolidated Revenue Fund; accounting policies; financial records of the GNWT; financial reporting responsibilities; financial analysis, advice and interpretation; internal auditing; treasury functions; financial transaction processing; administration of compensation and benefits to public servants; procurement services and advice; support and implementation of the GNWT's Enterprise Resource Planning solution; insurance; administration of the Territorial Power Subsidy Program; and any related matters.

## Finance

### Office of the Comptroller General

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Comptroller General	455	287	284	<b>292</b>
Enterprise Resource Planning Systems	7,696	7,311	7,281	<b>7,295</b>
Financial and Employee Shared Services				
Corporate and Administration Costs	16,870	18,086	18,011	<b>19,029</b>
Employee Dental	4,428	5,141	5,141	<b>5,141</b>
Medical Travel Assistance	8,940	8,788	8,788	<b>8,788</b>
Internal Audit Bureau	946	1,192	1,162	<b>1,189</b>
Procurement Shared Services	3,616	3,561	3,556	<b>3,657</b>
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	-	-	-	<b>6,000</b>
Asset Retirement Amortization	-	-	-	<b>2,500</b>
Banking Fees	1,069	1,140	1,140	<b>1,140</b>
Corporate and Administration Costs	5,773	4,581	4,491	<b>4,608</b>
Environmental Liabilities	3,947	2,000	2,000	<b>2,000</b>
Insurance Premiums	4,473	2,645	2,645	<b>4,557</b>
Interest - Deh Cho Bridge	9,353	9,021	9,021	<b>9,021</b>
Interest - Mackenzie Valley Fibre Link	4,900	5,300	5,300	<b>5,300</b>
Short-term Interest	2,085	6,141	6,141	<b>6,141</b>
Tax Commissions	3	24	24	<b>24</b>
Territorial Power Subsidy Program	7,703	7,153	7,153	<b>7,153</b>
	<b>82,257</b>	<b>82,371</b>	<b>82,138</b>	<b>93,835</b>
<b>Expenditure Category</b>				
Compensation and Benefits	41,112	42,831	42,831	<b>44,171</b>
Grants, Contributions and Transfers	7,703	7,153	7,153	<b>7,153</b>
Amortization	1,534	1,508	1,508	<b>3,933</b>
Chargebacks	107	309	309	<b>309</b>
Computer Hardware and Software	2,916	2,267	2,267	<b>2,267</b>
Contract Services	4,394	2,666	2,666	<b>8,666</b>
Controllable Assets	104	33	33	<b>33</b>
Fees and Payments	65	84	84	<b>84</b>
Interest	16,338	20,462	20,462	<b>20,462</b>
Materials and Supplies	169	518	518	<b>538</b>
Purchased Services	5,778	4,069	4,069	<b>5,981</b>
Travel	112	471	238	<b>238</b>
Valuation Allowances	1,925	-	-	<b>-</b>
	<b>82,257</b>	<b>82,371</b>	<b>82,138</b>	<b>93,835</b>

## Finance

### Office of the Comptroller General

#### Grants, Contributions and Transfers

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Territorial Power Subsidy Program	7,703	7,153	7,153	<b>7,153</b>

#### Descriptions of Contributions

**Territorial Power Subsidy Program (7,153)** - Subsidy program for residential electricity consumers outside of Yellowknife.

## Finance

### Office of the Comptroller General

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	153	-	-	153	156	-	-	156
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	29	-	-	29	29	-	-	29
Dehcho	12	-	-	12	12	-	-	12
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	27	-	-	27	28	-	-	28
	<u>231</u>	<u>-</u>	<u>-</u>	<u>231</u>	<u>235</u>	<u>-</u>	<u>-</u>	<u>235</u>
<b>Community Allocation</b>								
Headquarters	153	-	-	153	156	-	-	156
Regional Offices	76	-	-	76	77	-	-	77
Other	2	-	-	2	2	-	-	2
	<u>231</u>	<u>-</u>	<u>-</u>	<u>231</u>	<u>235</u>	<u>-</u>	<u>-</u>	<u>235</u>

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## Finance

### Northwest Territories Heritage Fund

(Information Item)

The Northwest Territories Heritage Fund is a trust fund for the benefit and use of the people of the Northwest Territories, and the Financial Management Board serves as trustee. Contributions are made to the fund from resource revenue earned by the Government of the Northwest Territories. The transferred amount is calculated as 25% of the remaining net fiscal benefit from resource revenues after sharing with Indigenous Government signatories to the 2014 Devolution Agreement for the Management of Lands, Waters and Non-Renewable Resources.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Interest	930	610	1,413	<b>1,441</b>
Other income	2,538	7,600	7,600	<b>7,600</b>
	<b>3,468</b>	<b>8,210</b>	<b>9,013</b>	<b>9,041</b>
<b>Expenses</b>				
Heritage Fund Management Commissions	64	60	60	<b>60</b>
Heritage Fund Audit	5	5	5	<b>5</b>
	<b>69</b>	<b>65</b>	<b>65</b>	<b>65</b>
<b>Annual Surplus (Deficit)</b>	<b>3,399</b>	<b>8,145</b>	<b>8,948</b>	<b>8,976</b>
Accumulated Surplus, beginning of year	26,753	29,597	30,152	<b>39,100</b>
<b>Accumulated Surplus, end of year</b>	<b>30,152</b>	<b>37,742</b>	<b>39,100</b>	<b>48,076</b>

## Finance

### Liquor and Cannabis Revolving Fund

(Information Item)

The Liquor and Cannabis Revolving Fund established under the *Liquor Act* and in conjunction with the *Cannabis Products Act*, provides working capital to finance the operations of the Liquor and Cannabis Commission (Commission), the Liquor Licensing Board (Board) and Liquor Licensing and Enforcement. Revenues are generated by the sale of alcoholic beverages and cannabis products. The Commission is responsible for the purchase, classification, distribution and sale of all alcoholic beverages and cannabis products in the NWT. The Board is responsible for the issuance of all types of liquor permits, and for all hearings and proceedings pertaining to liquor permits. Liquor Licensing and Enforcement provides support to the Board, and is responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the *Liquor Act*. The Commission, Board and Liquor Licensing and Enforcement are located in Hay River. The accounting and management of the Liquor and Cannabis Revolving Fund is administered by the Commission; however, there are separate audited financial statements for the Commission and the Board. The financial statements are audited on an annual basis by an independent external auditor.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	<b>12,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Cannabis Sales	5,141	5,133	8,243	<b>8,537</b>
Liquor Sales	60,865	52,351	55,025	<b>56,120</b>
Less: Cost of goods sold (Cannabis)	3,560	3,217	6,654	<b>6,973</b>
Less: Cost of goods sold (Liquor)	22,227	19,514	20,274	<b>20,678</b>
<b>Gross profit from sale of liquor and cannabis</b>	<b>40,219</b>	<b>34,753</b>	<b>36,340</b>	<b>37,006</b>
Liquor Licensing fees	28	62	62	<b>62</b>
Other income	20	9	8	<b>8</b>
	<b>40,267</b>	<b>34,824</b>	<b>36,410</b>	<b>37,076</b>
<b>Liquor and Cannabis Commission Expenses</b>				
Agency Commissions	7,313	7,081	6,905	<b>7,047</b>
Compensation and Benefits	1,094	1,088	1,133	<b>1,181</b>
Administration and Maintenance Costs	1,784	1,641	1,902	<b>1,799</b>
<b>Expenses</b>				
Compensation and Benefits	396	504	516	<b>521</b>
Administration Costs	141	293	294	<b>295</b>
	<b>10,728</b>	<b>10,607</b>	<b>10,750</b>	<b>10,843</b>
<b>Net Revenue</b>	<b>29,539</b>	<b>24,217</b>	<b>25,660</b>	<b>26,233</b>
Transfer to Consolidated Revenue Fund, GNWT	(28,496)	(24,217)	(25,660)	<b>(26,233)</b>
Accumulated Surplus, beginning of year	5,622	5,622	6,665	<b>6,665</b>
<b>Accumulated Surplus, end of year</b>	<b>6,665</b>	<b>5,622</b>	<b>6,665</b>	<b>6,665</b>

## Finance

### Liquor and Cannabis Revolving Fund

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	14	-	-	14
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>14</u>	<u>-</u>	<u>-</u>	<u>14</u>	<u>14</u>	<u>-</u>	<u>-</u>	<u>14</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	<u>14</u>	<u>-</u>	<u>-</u>	<u>14</u>	<u>14</u>	<u>-</u>	<u>-</u>	<u>14</u>

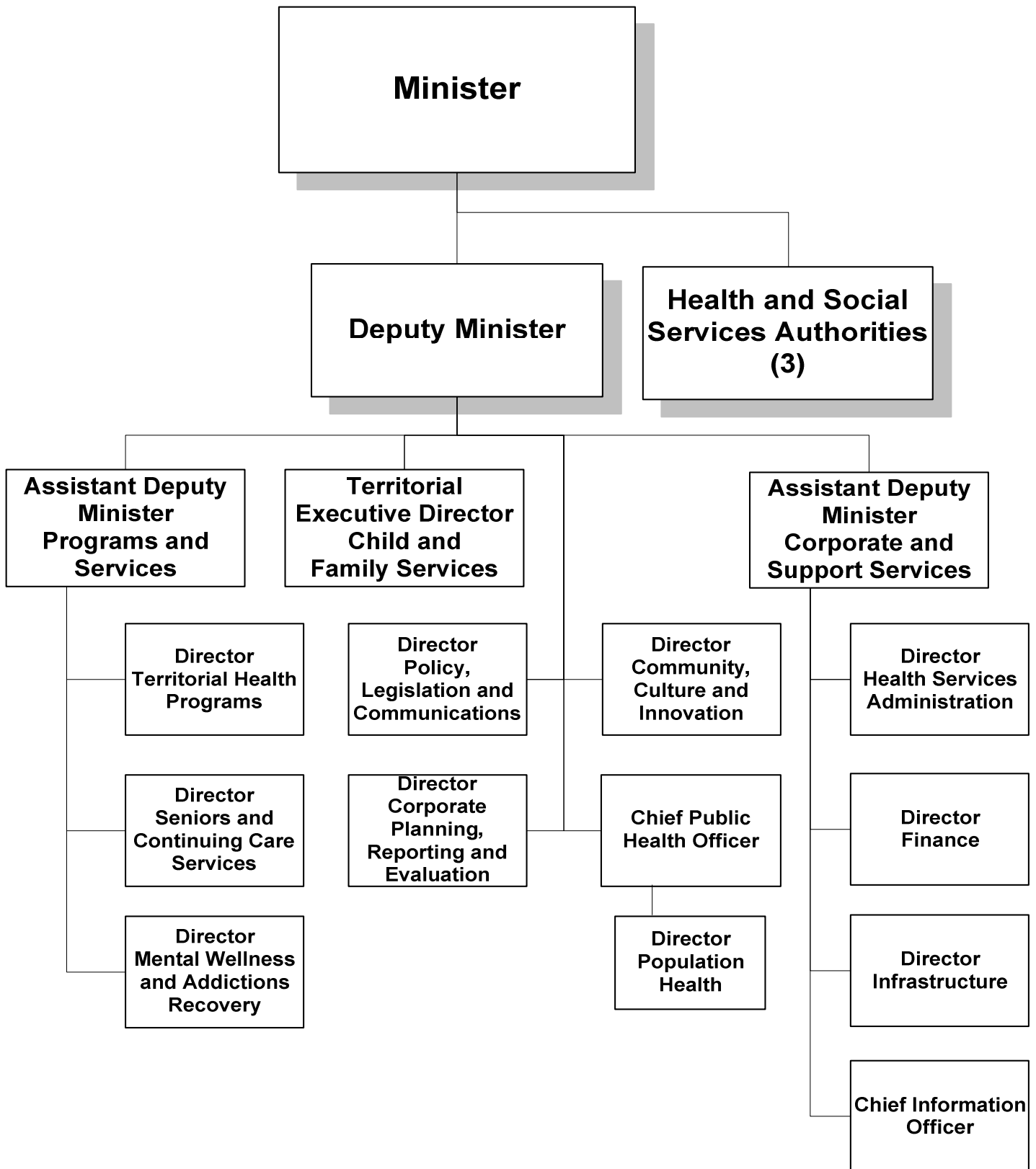
Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Health and Social Services**



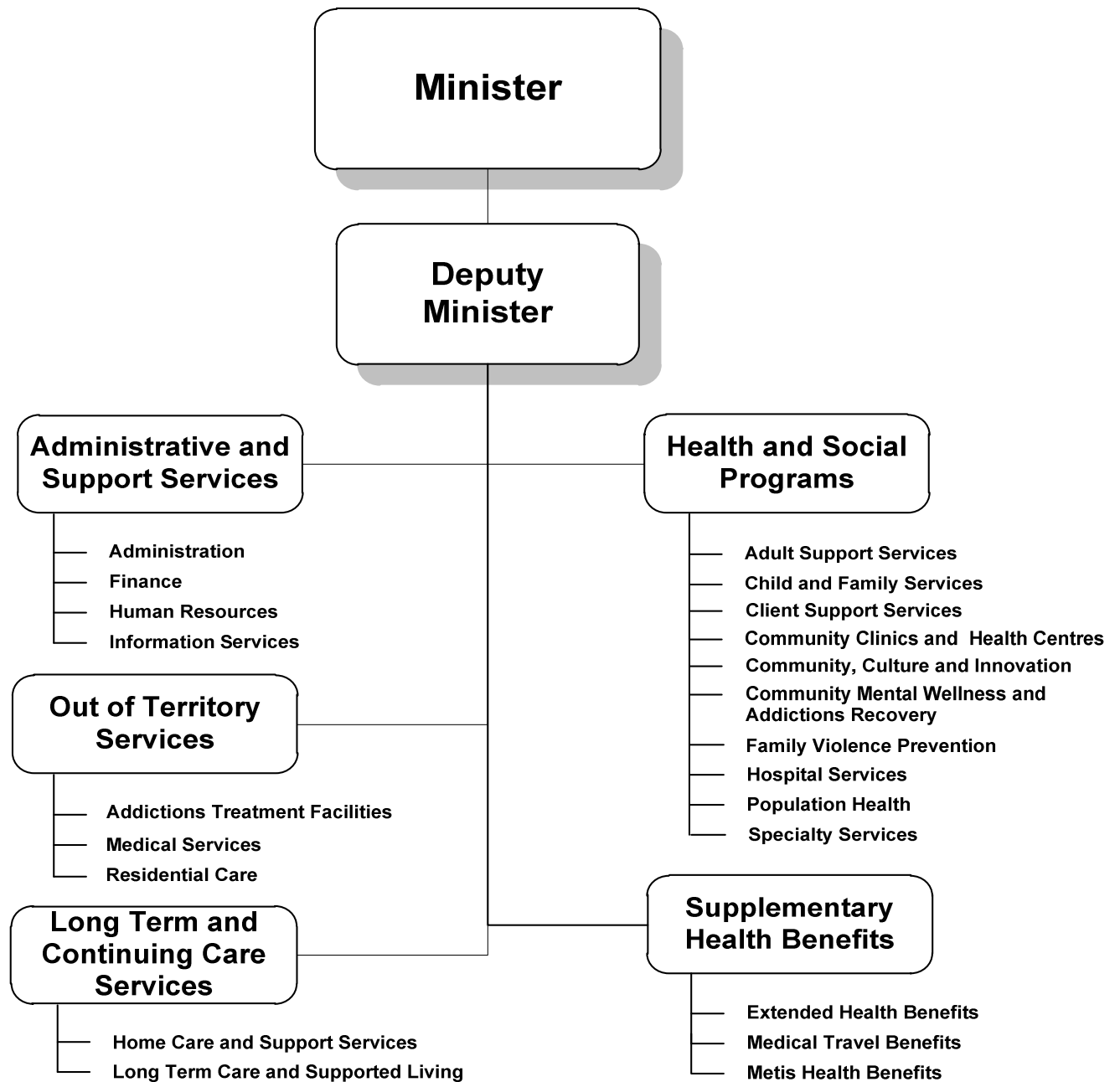
# Health and Social Services

## Organizational Chart

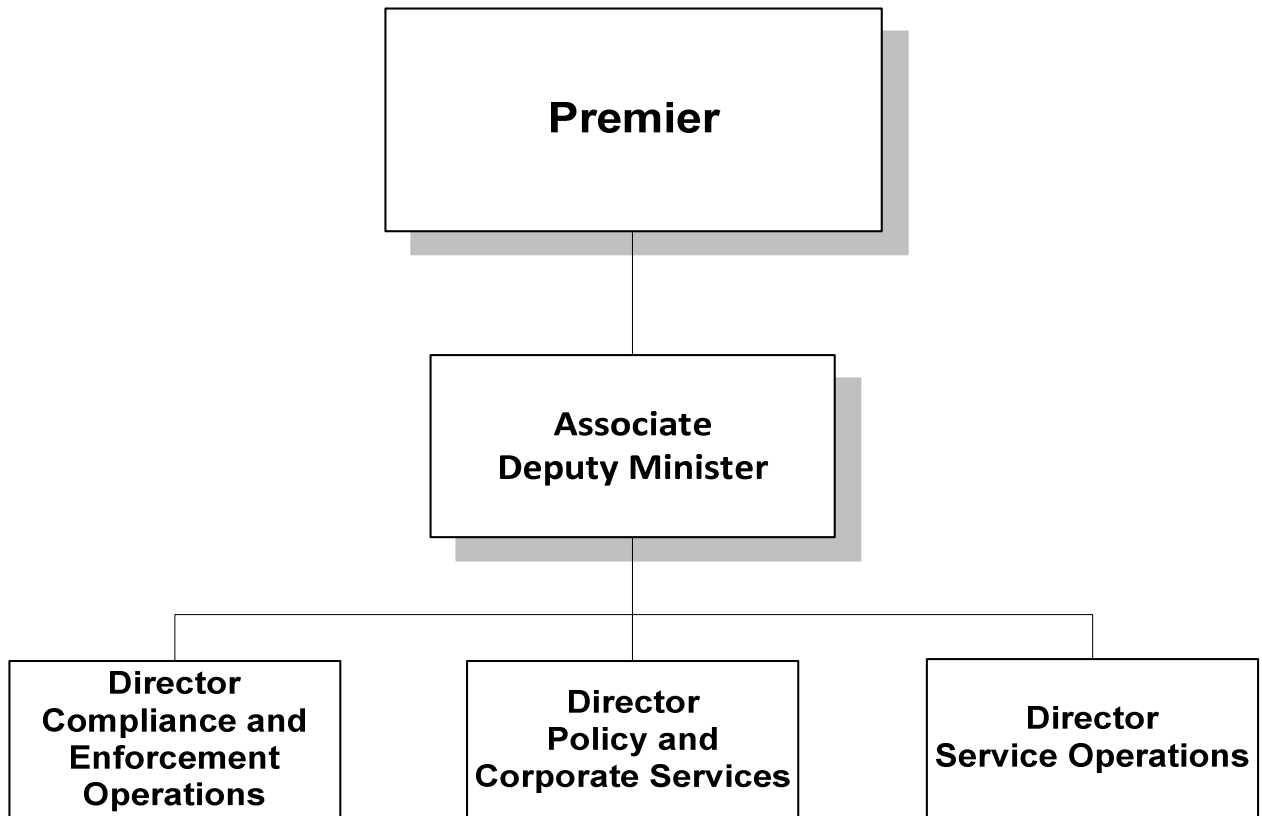


## Health and Social Services

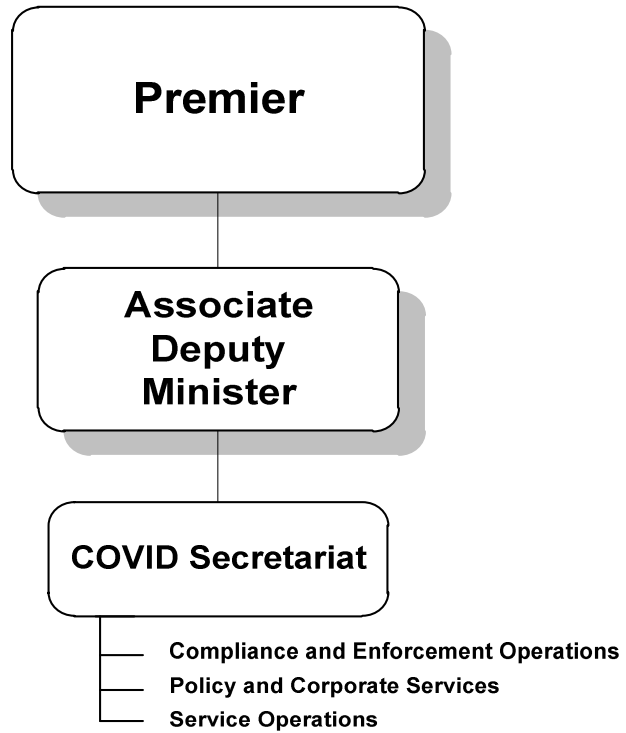
### Accounting Structure Chart



**COVID Secretariat**  
**Organizational Chart**



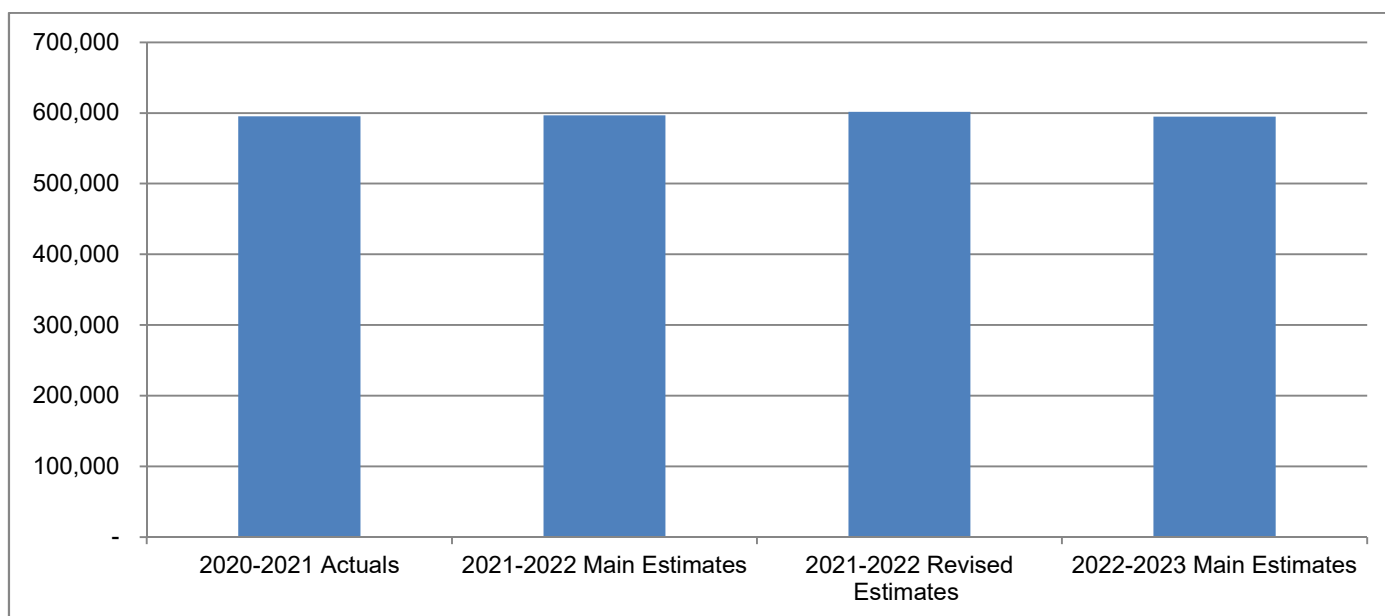
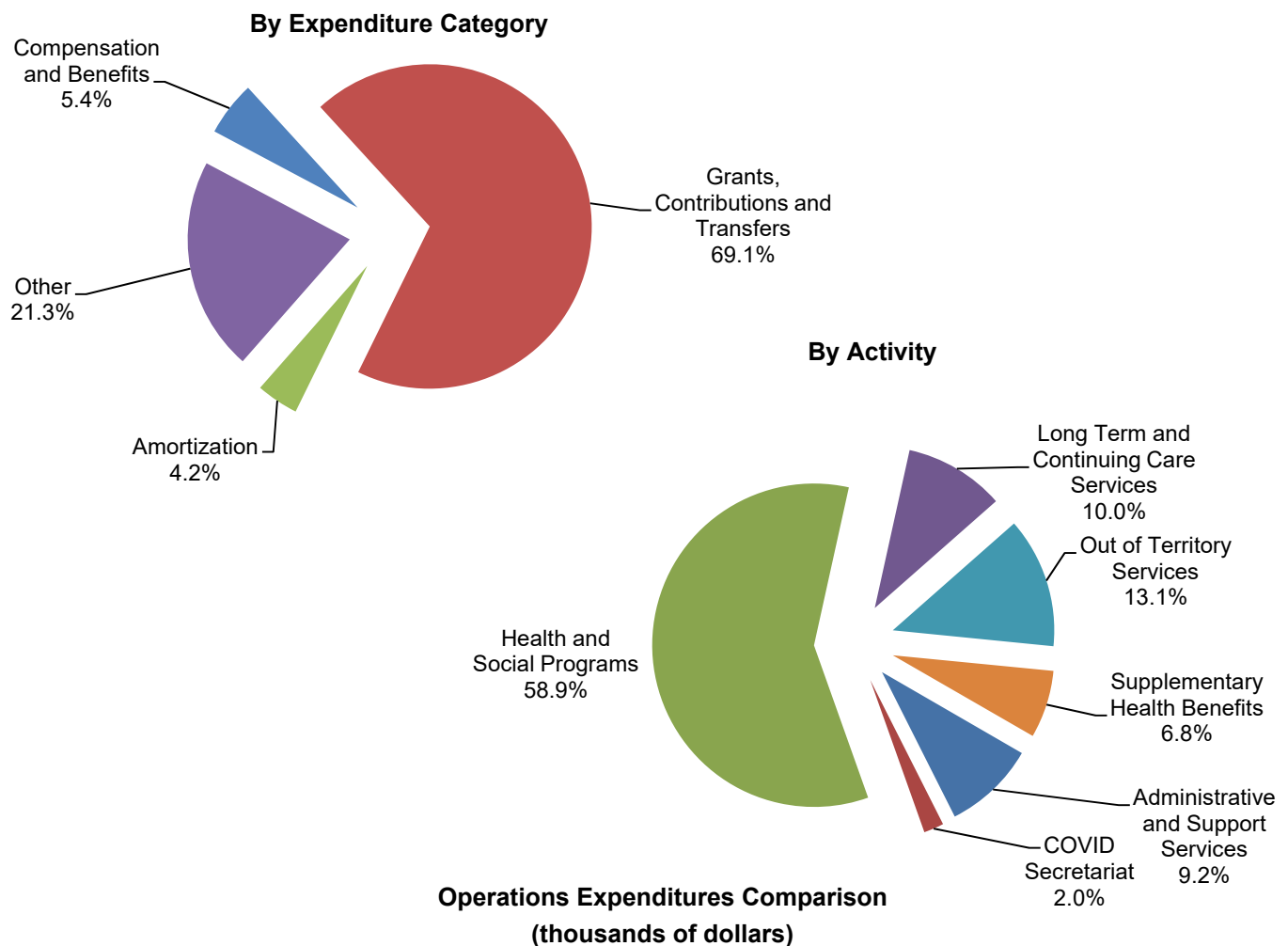
**COVID Secretariat**  
**Accounting Structure Chart**



# Health and Social and Services

## Graphs

### Operations Expenditures



## Health and Social Services

The Department of Health and Social Services' mandate is to promote, protect and provide for the health and well-being of the people of the Northwest Territories.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Administrative and Support Services	55,114	52,954	53,233	<b>54,848</b>
COVID Secretariat	26,296	34,589	34,589	<b>11,864</b>
Health and Social Programs	352,400	337,186	341,734	<b>350,476</b>
Long Term and Continuing Care Services	54,703	59,105	59,092	<b>59,639</b>
Out of Territory Services	75,006	77,688	77,688	<b>77,688</b>
Supplementary Health Benefits	31,736	35,262	35,262	<b>40,262</b>
	<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	<b>594,777</b>
<b>Expenditure Category</b>				
Compensation and Benefits	38,908	42,456	42,916	<b>32,196</b>
Grants, Contributions and Transfers	407,702	392,301	395,229	<b>410,799</b>
Amortization	24,475	24,792	24,792	<b>24,999</b>
Chargebacks	5,943	5,716	5,749	<b>5,546</b>
Computer Hardware and Software	1,227	188	194	<b>131</b>
Contract Services	31,733	37,109	38,349	<b>36,319</b>
Controllable Assets	1,509	1,302	1,302	<b>1,302</b>
Fees and Payments	79,343	86,542	86,949	<b>78,125</b>
Interest	9	2	2	<b>1</b>
Loss on Sale of Assets	773	-	-	<b>-</b>
Materials and Supplies	1,172	2,232	2,307	<b>1,544</b>
Purchased Services	1,640	2,176	2,286	<b>2,508</b>
Travel	624	1,710	1,265	<b>1,221</b>
Utilities	57	258	258	<b>86</b>
Valuation Allowances	140	-	-	<b>-</b>
	<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	<b>594,777</b>
Total Revenues	74,251	73,706	82,300	<b>78,315</b>
Total Active Positions		341		<b>336</b>
Infrastructure Investment	25,882	61,120	88,629	<b>49,613</b>

## Health and Social Services

### Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Transfer Payments</b>				
Hospital Care - Status Indians and Inuit	24,650	25,143	25,143	<b>25,646</b>
Medical Care - Status Indians and Inuit	8,482	8,651	8,651	<b>8,824</b>
Federal Cost-Shared				
Canada Health Infoway Rapid Adoption of Virtual Care Funding Agreement	457	-	-	-
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	-	-	-	<b>85</b>
Canadian Hospitals Injury Reporting and Prevention Program Agreement	135	138	138	<b>138</b>
Cannabis Funding Requirements Agreement	502	-	584	-
Climate Change and Health Adaptation Agreement	68	92	92	-
Emergency Treatment Fund Bilateral Agreement	140	140	140	<b>110</b>
Enhanced Monitoring of Seasonal Influenza Memorandum of Agreement	145	-	75	-
Enhanced Monitoring of Seasonal Influenza & COVID Memorandum of Agreement	27	-	-	-
First Nation and Inuit Home and Community Care Agreement	4,638	8,423	8,423	<b>8,423</b>
Health System Investments Agreement	460	-	511	<b>265</b>
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	1,838	1,778	1,778	<b>1,420</b>
Northern Wellness Agreement	7,638	9,939	9,939	<b>8,428</b>
Pan-Canadian Pharmaceutical Alliance Agreement	73	73	73	<b>73</b>
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	-	-	119	-
Territorial Health Investment Fund Agreement	-	-	7,100	<b>7,100</b>
Toll-Free Tobacco Quitline Agreement	-	-	100	<b>100</b>
Capital Transfers				
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	-	2,999	2,999	<b>1,388</b>
	<b>49,253</b>	<b>57,376</b>	<b>65,865</b>	<b>62,000</b>

## Health and Social Services

### Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>General</b>				
Regulatory Revenue				
Environmental Health Fees	-	35	35	<b>35</b>
Professional Licenses Fees	5	250	250	<b>250</b>
Vital Statistics Fees	102	130	130	<b>130</b>
Program				
Cost Shared Agreement - On the Road to Wellness				
During and After Cancer Diagnosis Agreement	-	-	105	-
NWT Housing Corporation - Woodland Manor	11	15	15	-
Reciprocal Billing - Hospital Services	18,853	13,000	13,000	<b>13,000</b>
Reciprocal Billing - Physician Services	1,035	1,900	1,900	<b>1,900</b>
Special Allowances	750	800	800	<b>800</b>
Subrogated Claims and Other Recoveries	29	200	200	<b>200</b>
Recovery of Prior Year Expenses	4,213	-	-	-
	<b>24,998</b>	<b>16,330</b>	<b>16,435</b>	<b>16,315</b>
	<b>74,251</b>	<b>73,706</b>	<b>82,300</b>	<b>78,315</b>



## Health and Social Services

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Administrative and Support Services	78	3	-	81	77	2	-	79
COVID Secretariat	131	12	-	143	131	12	-	143
Health and Social Programs	95	5	-	100	96	1	-	97
Long Term and Continuing Care Services	17	-	-	17	17	-	-	17
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	<b>321</b>	<b>20</b>	<b>-</b>	<b>341</b>	<b>321</b>	<b>15</b>	<b>-</b>	<b>336</b>
<b>Regional Allocation</b>								
Headquarters	242	13	-	255	243	8	-	251
North Slave	-	-	-	-	-	-	-	-
Tłıchq	1	-	-	1	1	-	-	1
South Slave	34	3	-	37	33	3	-	36
Dehcho	7	-	-	7	7	-	-	7
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	33	4	-	37	33	4	-	37
	<b>321</b>	<b>20</b>	<b>-</b>	<b>341</b>	<b>321</b>	<b>15</b>	<b>-</b>	<b>336</b>
<b>Community Allocation</b>								
Headquarters	242	13	-	255	243	8	-	251
Regional Offices	79	7	-	86	78	7	-	85
Other	-	-	-	-	-	-	-	-
	<b>321</b>	<b>20</b>	<b>-</b>	<b>341</b>	<b>321</b>	<b>15</b>	<b>-</b>	<b>336</b>

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## **Health and Social Services**

### **Administrative and Support Services**

#### **Activity Description**

Administration provides strategic leadership to the Department and the Health and Social Services Authorities, including the responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the health and social services system. Activities include planning, organizing, directing and controlling the delivery of health and social programs and services in accordance with government policy and legislation with focus on quality improvement, risk management, privacy protection, communications and infrastructure planning. This activity also includes the setting of a system-wide framework for planning and accountability, and the responsibility for professional licensing.

Finance provides financial planning and management services for the health and social services system such as financial planning, analysis and reporting, implementation and monitoring of internal controls, accounting and audit functions, and the administration of agreements.

Human Resources include system human resource planning and promotion of health and social services careers. Personnel services are provided to the health and social services system by the Department of Finance with the exception of the Hay River Health and Social Services Authority which administers its own personnel services.

Information Services provides enterprise-wide health and social services strategic planning, leadership, information management and project support for enterprise solutions that are critical to health and social services delivery in the NWT.

**Health and Social Services**  
**Administrative and Support Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Administration	21,292	20,957	21,229	<b>22,432</b>
Finance	4,432	4,680	4,675	<b>4,827</b>
Human Resources	7,745	6,211	6,194	<b>6,424</b>
Information Services	21,645	21,106	21,135	<b>21,165</b>
	<b>55,114</b>	<b>52,954</b>	<b>53,233</b>	<b>54,848</b>
<b>Expenditure Category</b>				
Compensation and Benefits	13,374	10,600	10,583	<b>11,128</b>
Grants, Contributions and Transfers	30,009	31,355	31,355	<b>32,914</b>
Amortization	4,033	3,767	3,767	<b>3,557</b>
Chargebacks	5,594	5,260	5,293	<b>5,381</b>
Computer Hardware and Software	339	50	50	<b>50</b>
Contract Services	761	844	844	<b>844</b>
Controllable Assets	29	-	-	<b>-</b>
Fees and Payments	373	197	541	<b>197</b>
Materials and Supplies	89	291	291	<b>291</b>
Purchased Services	347	334	334	<b>334</b>
Travel	26	256	175	<b>152</b>
Valuation Allowances	140	-	-	<b>-</b>
	<b>55,114</b>	<b>52,954</b>	<b>53,233</b>	<b>54,848</b>

**Health and Social Services**  
**Administrative and Support Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
French Language Services	618	970	970	<b>970</b>
Health and Social Services Authorities Funding	29,350	30,350	30,350	<b>31,909</b>
Tłıchq Cultural Co-ordinator	41	35	35	<b>35</b>
<b>Total Contributions</b>	<b>30,009</b>	<b>31,355</b>	<b>31,355</b>	<b>32,914</b>

**Descriptions of Contributions**

**French Language Services (970)** - Funding to deliver French language communications and services throughout the Health and Social Services system.

**Health and Social Services Authority Funding (31,909)** - Funding to HSS Authorities for administration and support services.

**Tłıchq Cultural Co-ordinator (35)** - The three parties (Tłıchq, Canada and GNWT) agreed to each fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Co-ordinator is to be split equally between the Departments of Health and Social Services and Education, Culture and Employment.

## Health and Social Services

### Administrative and Support Services

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	78	3	-	81	77	2	-	79
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>78</b>	<b>3</b>	<b>-</b>	<b>81</b>	<b>77</b>	<b>2</b>	<b>-</b>	<b>79</b>
<b>Community Allocation</b>								
Headquarters	78	3	-	81	77	2	-	79
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>78</b>	<b>3</b>	<b>-</b>	<b>81</b>	<b>77</b>	<b>2</b>	<b>-</b>	<b>79</b>

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## **Health and Social Services**

### **COVID Secretariat**

#### **Activity Description**

The COVID Secretariat is the Government of the Northwest Territories' response to the global COVID-19 pandemic.

Compliance and Enforcement includes border patrol, isolation centres, and the overall management of compliance and enforcement activities associated with the Orders issued by the Chief Public Health Officer through public awareness, education and application of enforcement tactics.

Policy and Corporate Services include the overall establishment of direction and coordination of activities related to the COVID Secretariat. This includes policy, logistics, communications, implementation of the COVID Secretariat occupational health and safety protocols, and pandemic planning and response activities.

Service Operations include the call centre responsible for the NWT 811 service which provides support to residents, the Protect NWT unit which reviews all self-isolation plans and is responsible to approve or deny proposed plans. It also includes the call centre responsible for receiving complaints of non-compliance.

# Health and Social Services

## COVID Secretariat

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Compliance and Enforcement Operations	19,652	24,275	24,275	8,280
Policy and Corporate Services	3,821	5,497	5,497	1,896
Service Operations	2,823	4,817	4,817	1,688
	26,296	34,589	34,589	11,864
<b>Expenditure Category</b>				
Compensation and Benefits	9,761	16,961	16,961	5,994
Chargebacks	349	456	456	165
Computer Hardware and Software	569	20	20	13
Contract Services	2,245	1,856	1,856	619
Controllable Assets	284	-	-	-
Fees and Payments	11,790	12,717	12,717	4,237
Materials and Supplies	504	1,175	1,175	288
Purchased Services	365	905	905	383
Travel	372	241	241	79
Utilities	57	258	258	86
	26,296	34,589	34,589	11,864

## Health and Social Services

### COVID Secretariat

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	73	5	-	78	73	5	-	78
North Slave	-	-	-	-	-	-	-	-
Tłıchq	1	-	-	1	1	-	-	1
South Slave	31	3	-	34	31	3	-	34
Dehcho	6	-	-	6	6	-	-	6
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	17	4	-	21	17	4	-	21
	<b>131</b>	<b>12</b>	<b>-</b>	<b>143</b>	<b>131</b>	<b>12</b>	<b>-</b>	<b>143</b>
<b>Community Allocation</b>								
Headquarters	73	5	-	78	73	5	-	78
Regional Offices	58	7	-	65	58	7	-	65
Other	-	-	-	-	-	-	-	-
	<b>131</b>	<b>12</b>	<b>-</b>	<b>143</b>	<b>131</b>	<b>12</b>	<b>-</b>	<b>143</b>

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## Health and Social Services

### Health and Social Programs

#### Activity Description

Adult Support Services include programs such as day shelters, transitional housing, life and career development skills for adults and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act*.

Child and Family Services programs serve to protect and support children in the NWT and encourage strong, healthy families. Activities include setting standards, monitoring performance, and providing support to front line staff. Also included is foster care, specialized treatment services while in the family home, adoptions, and custom adoptions. Services are governed by the *Child and Family Services Act*, the *Adoption Act*, and the *Aboriginal Custom Adoption Recognition Act*. Residential care programs for children provide supportive living arrangements in a residential/group home setting in facilities within the NWT.

Client Support Services include the Health Services Administration office in Inuvik that registers clients for vital statistics and health care eligibility and is responsible for the administration of Health Benefit Programs.

Community Clinics and Health Centres provide primary care services, which are considered the first level of contact for individuals within the health system. These services are provided through health centers, community clinics and public health clinics.

Community, Culture and Innovation units work directly with community groups and Indigenous Governments to address key community specific priorities such as injury prevention, cancer, tobacco reduction and health promotion. Early Childhood Development and Anti-Poverty initiatives are also included here.

Community Mental Wellness and Addictions Recovery provides support in the delivery of mental health and addictions programming as legislated by the *Mental Health Act* and through the establishment of program standards. This includes programs delivered through partnerships such as land-based programming.

Family Violence Prevention programs offer prevention, protection, assistance and shelter services to families that have been impacted by domestic abuse and/or violence.

Hospital Services includes all activities associated with the provision of inpatient and ambulatory outpatient services in the NWT hospitals. It includes the units that co-ordinate admission and discharge of patients, and maintain health records, and those that provide operational support services such as housekeeping and laundry services, security, bio-medical engineering, and facility maintenance.

Population Health services are provided through the co-ordination and ongoing management of health and wellness surveillance activities for the NWT lead by the Office of the Chief Public Health Officer. This includes the development of program standards, monitoring and evaluation in the areas of public health and community wellness, environmental public health, communicable disease control, epidemiology/surveillance and public health registries. The *Public Health Act* and regulations set out legislated requirements for the health and social services system.

Specialty Physician Services refer to diagnostic, consultative, and treatment services provided in the NWT as the result of a referral from a primary care practitioner. This includes specialist services such as Internal Medicine, General Surgery, Pediatrics, Obstetrics/Gynecology, Orthopedics, Urology, Oncology, Ophthalmology, Gynecology Oncology, and Otolaryngology (ENT).

## Health and Social Services

### Health and Social Programs

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Adult Support Services	1,500	1,427	1,424	<b>1,590</b>
Child and Family Services	40,905	44,076	43,926	<b>44,458</b>
Client Support Services	1,863	1,634	1,628	<b>1,652</b>
Community Clinics and Health Centres	87,977	70,635	70,635	<b>72,635</b>
Community, Culture and Innovation	15,603	19,075	20,861	<b>24,216</b>
Community Mental Wellness and Addictions Recovery	20,697	18,756	20,081	<b>20,359</b>
Family Violence Prevention	3,887	4,178	4,178	<b>4,181</b>
Hospital Services	144,956	142,954	143,545	<b>145,828</b>
Population Health	8,959	7,489	8,494	<b>7,143</b>
Specialty Services	26,053	26,962	26,962	<b>28,414</b>
	<b>352,400</b>	<b>337,186</b>	<b>341,734</b>	<b>350,476</b>
<b>Expenditure Category</b>				
Compensation and Benefits	13,848	12,671	13,148	<b>12,828</b>
Grants, Contributions and Transfers	277,895	259,347	262,275	<b>270,480</b>
Amortization	20,442	21,025	21,025	<b>21,442</b>
Computer Hardware and Software	128	47	53	<b>23</b>
Contract Services	19,762	22,800	24,040	<b>23,501</b>
Controllable Assets	1,196	1,302	1,302	<b>1,302</b>
Fees and Payments	16,651	17,365	17,428	<b>17,428</b>
Loss on Sale of Assets	773	-	-	<b>-</b>
Materials and Supplies	555	676	751	<b>875</b>
Purchased Services	924	885	995	<b>1,739</b>
Travel	226	1,068	717	<b>858</b>
	<b>352,400</b>	<b>337,186</b>	<b>341,734</b>	<b>350,476</b>

**Health and Social Services**  
**Health and Social Programs**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Medical Professional Development	41	40	40	<b>40</b>
<b>Contributions</b>				
Addictions Recovery and Aftercare Fund	-	-	750	<b>1,050</b>
Addictions Recovery Capacity Building Fund	-	-	100	<b>100</b>
Addictions Recovery Peer Support Fund	-	180	180	<b>180</b>
Anti-Poverty Fund	1,000	1,000	1,750	<b>1,750</b>
Child and Family Services	226	217	217	<b>217</b>
Community Based Suicide Prevention	41	225	225	<b>225</b>
Community Wellness Initiatives Fund	781	1,014	1,014	<b>1,014</b>
Early Childhood Development	285	342	342	<b>342</b>
Family Violence Prevention	147	395	395	<b>395</b>
Health and Social Services Authorities Funding	266,802	246,141	247,469	<b>255,883</b>
Healthy Family Program	549	292	292	<b>292</b>
Mental Health and Addictions	164	100	100	<b>100</b>
Northern Wellness Initiatives	6,593	7,576	7,576	<b>7,067</b>
On the Land Healing Fund	1,266	1,825	1,825	<b>1,825</b>
	<b>277,854</b>	<b>259,307</b>	<b>262,235</b>	<b>270,440</b>
<b>Total Grants and Contributions</b>	<b>277,895</b>	<b>259,347</b>	<b>262,275</b>	<b>270,480</b>

**Descriptions of Grants and Contributions**

**Medical Professional Development (40)** - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

**Addictions Recovery and Aftercare Fund (1,050)** - Funding for community-based counsellors who will support individuals living in, or working towards recovery and/or support community-based addictions recovery.

**Addictions Recovery Capacity Building Fund (100)** - Funding to support capacity building in community and Indigenous organizations that deliver on the land programming.

**Addictions Recovery Peer Support Fund (180)** - Funding to support the implementation of locally operated peer support programs in communities throughout the NWT.

**Anti-Poverty Fund (1,750)** - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT.

**Child and Family Services (217)** - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

## **Health and Social Services**

### **Health and Social Programs**

#### **Grants, Contributions and Transfers**

**Community Based Suicide Prevention (225)** - Funding to support community based suicide prevention projects, including groups, workshops, after school programs and land based programs.

**Community Wellness Initiatives Fund (1,014)** - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

**Early Childhood Development Action Plan (342)** - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, breastfeeding promotion, education and supports.

**Family Violence Prevention (395)** - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

**Health and Social Services Authorities Funding (255,833)** - Funding to Health and Social Services Authorities for Health and Social programs.

**Healthy Family Program (292)** - Funding to support the Tłıchǫ Government in promoting nurturing parent - child relationships.

**Mental Health and Addictions (100)** - Funding to support organizations in the delivery of mental health and addictions programming.

**Northern Wellness Initiatives (7,067)** - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

**On the Land Healing Fund (1,825)** - Funding to support regional and community Indigenous Governments to provide land-based mobile addictions treatment and aftercare for individuals and families.

## Health and Social Services

### Health and Social Programs

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	74	5	-	79	76	1	-	77
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	<b>95</b>	<b>5</b>	<b>-</b>	<b>100</b>	<b>96</b>	<b>1</b>	<b>-</b>	<b>97</b>
<b>Community Allocation</b>								
Headquarters	74	5	-	79	76	1	-	77
Regional Offices	21	-	-	21	20	-	-	20
Other	-	-	-	-	-	-	-	-
	<b>95</b>	<b>5</b>	<b>-</b>	<b>100</b>	<b>96</b>	<b>1</b>	<b>-</b>	<b>97</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Health and Social Services**

### **Long Term and Continuing Care Services**

#### **Activity Description**

Home Care and Support Services provide individuals with nursing care and support for personal care and daily living activities when they are no longer able to perform these activities on their own.

Long Term Care and Supported Living are home-like facilities that provides care and services for people who are no longer able to live independently or who require onsite nursing care, 24-hour supervision, or personal support.

**Health and Social Services**  
**Long Term and Continuing Care Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Home Care and Support Services	17,317	20,561	20,548	<b>20,846</b>
Long Term Care and Supported Living	37,386	38,544	38,544	<b>38,793</b>
	<b>54,703</b>	<b>59,105</b>	<b>59,092</b>	<b>59,639</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,925	2,224	2,224	<b>2,246</b>
Grants, Contributions and Transfers	52,255	55,619	55,619	<b>56,425</b>
Computer Hardware and Software	191	71	71	<b>45</b>
Contract Services	266	877	877	<b>623</b>
Fees and Payments	29	25	25	<b>25</b>
Interest	9	2	2	<b>1</b>
Materials and Supplies	24	90	90	<b>90</b>
Purchased Services	4	52	52	<b>52</b>
Travel	-	145	132	<b>132</b>
	<b>54,703</b>	<b>59,105</b>	<b>59,092</b>	<b>59,639</b>

**Health and Social Services**  
**Long Term and Continuing Care Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Disabilities Fund	229	335	335	<b>335</b>
Health and Social Services Authorities Funding	51,217	54,504	54,504	<b>55,310</b>
Respite Fund	479	475	475	<b>475</b>
Seniors Fund	330	305	305	<b>305</b>
<b>Total Contributions</b>	<b>52,255</b>	<b>55,619</b>	<b>55,619</b>	<b>56,425</b>

**Descriptions of Contributions**

**Disabilities Fund (335)** - Funding to support organizations that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

**Health and Social Services Authority Funding (55,310)** - Funding to Authorities for Long Term Care and Continuing Care services.

**Respite Fund (475)** - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

**Seniors Fund (305)** - Funding to support the NWT Seniors' Society activities to promote the independence and wellbeing of seniors and elders in the NWT.



**Health and Social Services**  
**Long Term and Continuing Care Services**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Health and Social Services**

### **Out of Territory Services**

#### **Activity Description**

Addictions Treatment Facilities refers to specialized facility-based treatment for NWT residents in southern facilities.

Medical Services includes the insured hospital and physician services provided to Northwest Territories' residents outside the NWT.

Residential Care refers to supportive living arrangements for adults and children in a residential/group home setting for extended periods of time in facilities outside the NWT.

## Health and Social Services

### Out of Territory Services

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Addictions Treatment Facilities	1,641	2,096	2,096	<b>2,096</b>
Medical Services	36,332	40,157	40,157	<b>40,157</b>
Residential Care	37,033	35,435	35,435	<b>35,435</b>
	<b>75,006</b>	<b>77,688</b>	<b>77,688</b>	<b>77,688</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	29,977	26,799	26,799	<b>26,799</b>
Contract Services	8,699	10,732	10,732	<b>10,732</b>
Fees and Payments	36,330	40,157	40,157	<b>40,157</b>
	<b>75,006</b>	<b>77,688</b>	<b>77,688</b>	<b>77,688</b>

**Health and Social Services**  
**Out of Territory Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	
				<b>Estimates</b>
<b>Contributions</b>				
Health and Social Services Authority Funding	29,977	26,799	26,799	<b>26,799</b>

**Descriptions of Contributions**

**Health and Social Services Authority Funding (26,799)** - Funding to Health and Social Services Authorities for Out of Territory services.

## **Health and Social Services**

### **Supplementary Health Benefits**

#### **Activity Description**

Supplementary Health Benefits are provided to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are Extended Health Benefits, Métis Health Benefits, and Medical Travel Benefits.

**Health and Social Services**  
**Supplementary Health Benefits**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Extended Health Benefits	11,900	13,326	13,326	<b>13,326</b>
Medical Travel Benefits	17,566	19,181	19,181	<b>24,181</b>
Métis Health Benefits	2,270	2,755	2,755	<b>2,755</b>
	<b>31,736</b>	<b>35,262</b>	<b>35,262</b>	<b>40,262</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	17,566	19,181	19,181	<b>24,181</b>
Fees and Payments	14,170	16,081	16,081	<b>16,081</b>
	<b>31,736</b>	<b>35,262</b>	<b>35,262</b>	<b>40,262</b>

**Health and Social Services**  
**Supplementary Health Benefits**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Health and Social Services Authority Funding	17,566	19,181	19,181	<b>24,181</b>

**Descriptions of Contributions**

**Health and Social Services Authority Funding (24,181)** - Funding to HSS Authorities for Medical Travel Benefits.

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Northwest Territories Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	9,397	9,977	9,977	<b>11,297</b>
Finance	1,908	2,118	2,118	<b>2,217</b>
Human Resources	4,677	4,752	4,752	<b>4,765</b>
Information Services	9,240	9,375	9,375	<b>9,457</b>
Health and Social Programs				
Adult Support Services	1,111	1,119	1,119	<b>1,119</b>
Child and Family Services	30,361	32,147	32,247	<b>32,330</b>
Community Clinics and Health Centres	73,461	57,292	57,292	<b>59,137</b>
Community, Culture and Innovation	4,778	5,129	5,553	<b>6,728</b>
Community Mental Wellness and Addictions Recovery	12,228	11,102	11,102	<b>11,329</b>
Family Violence Prevention	2,848	2,848	2,848	<b>2,848</b>
Hospital Services	80,568	74,549	75,057	<b>76,845</b>
Population Health	271	278	278	<b>248</b>
Specialty Services	23,068	23,119	23,119	<b>24,571</b>
Long Term and Continuing Care Services				
Home Care and Support Services	11,088	7,405	7,405	<b>8,012</b>
Long Term Care and Supported Living	27,830	28,996	28,996	<b>29,174</b>
Out of Territory Services				
Residential Care	29,977	26,799	26,799	<b>26,799</b>
Supplementary Health Benefits				
Medical Travel Benefits	17,086	18,701	18,701	<b>23,701</b>
	<b>339,897</b>	<b>315,706</b>	<b>316,738</b>	<b>330,577</b>



## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Hay River Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	827	827	827	<b>827</b>
Finance	422	422	422	<b>422</b>
Human Resources	1,295	1,295	1,295	<b>1,295</b>
Information Services	517	517	517	<b>517</b>
Health and Social Programs				
Child and Family Services	1,813	2,602	2,602	<b>2,602</b>
Community Clinics and Health Centres	5,820	5,296	5,296	<b>5,296</b>
Community, Culture and Innovation	330	330	468	<b>465</b>
Community Mental Wellness and Addictions				
Recovery	923	856	931	<b>931</b>
Family Violence Prevention	680	680	680	<b>680</b>
Hospital Services	13,366	12,792	12,875	<b>12,953</b>
Specialty Services	1,486	1,486	1,486	<b>1,486</b>
Long Term and Continuing Care Services				
Home Care and Support Services	1,221	906	906	<b>906</b>
Long Term Care and Supported Living	5,906	5,906	5,906	<b>5,906</b>
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	<b>22</b>
	<b>34,628</b>	<b>33,937</b>	<b>34,233</b>	<b>34,308</b>

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Tijchq Community Services Agency</b>				
Administrative and Support Services				
Administration	762	762	762	<b>795</b>
Finance	187	187	187	<b>192</b>
Human Resources	15	15	15	<b>15</b>
Information Services	103	103	103	<b>110</b>
Health and Social Programs				
Child and Family Services	5,109	5,592	5,592	<b>5,718</b>
Community Clinics and Health Centres	6,865	6,530	6,530	<b>6,685</b>
Community, Culture and Innovation	315	297	297	<b>297</b>
Community Mental Wellness and Addictions Recovery	1,042	1,042	1,042	<b>1,076</b>
Family Violence Prevention	31	31	31	<b>31</b>
Hospital Services	328	-	-	<b>-</b>
Long Term and Continuing Care Services				
Home Care and Support Services	1,532	753	753	<b>783</b>
Long Term Care and Supported Living	3,640	3,640	3,640	<b>3,712</b>
Supplementary Health Benefits				
Medical Travel Benefits	458	458	458	<b>458</b>
	<b>20,387</b>	<b>19,410</b>	<b>19,410</b>	<b>19,872</b>
<b>Shared Contributions to Health and Social Services Authorities</b>				
Health and Social Programs	-	1,024	1,024	<b>2,508</b>
Long Term and Continuing Care Services	-	6,898	6,898	<b>6,817</b>
	<b>-</b>	<b>7,922</b>	<b>7,922</b>	<b>9,325</b>
<b>Total Funding to Health and Social Services Authorities</b>	<b>394,912</b>	<b>376,975</b>	<b>378,303</b>	<b>394,082</b>

## Health and Social Services

### Health and Social Services Authorities

#### Active Position Summary (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Northwest Territories Health and Social Services Authority	1,244	126	-	1,370	1,274	124	-	1,398
Hay River Health & Social Services Authority	196	44	-	240	200	44	-	244
Tłıchǫ Community Services Agency	125	20	-	145	125	20	-	145
	<b>1,565</b>	<b>190</b>	<b>-</b>	<b>1,755</b>	<b>1,599</b>	<b>188</b>	<b>-</b>	<b>1,787</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	662	57	-	719	685	57	-	742
Tłıchǫ	125	20	-	145	125	20	-	145
South Slave	314	60	-	374	320	60	-	380
Dehcho	100	15	-	115	100	15	-	115
Sahtu	106	19	-	125	107	19	-	126
Beaufort Delta	258	19	-	277	262	17	-	279
	<b>1,565</b>	<b>190</b>	<b>-</b>	<b>1,755</b>	<b>1,599</b>	<b>188</b>	<b>-</b>	<b>1,787</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,256	134	-	1,390	1,290	132	-	1,422
Other	309	56	-	365	309	56	-	365
	<b>1,565</b>	<b>190</b>	<b>-</b>	<b>1,755</b>	<b>1,599</b>	<b>188</b>	<b>-</b>	<b>1,787</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Health and Social Services

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Canadian Chronic Disease Surveillance System	159	312	312	<b>316</b>
Canadian Congenital Anomalies Surveillance System	82	85	85	-
First Nations and Inuit Home and Community Care Program	629	-	-	-
Non-Insured Health Benefits	20,997	17,186	16,184	<b>16,266</b>
Northern Wellness Agreement	12	-	-	-
Pan-Northern Child Welfare Administrative Data Development	-	137	137	<b>48</b>
Tłı̨chq Land Claim Implementation	-	-	59	-
Territorial Health Investment Fund - Medical Travel	5,000	-	-	-
Territorial Health Investment Fund - Oral Health and Cultural Competencies	1,588	-	-	-
Toll-Free Tobacco Quitline	104	-	-	-
	<b>28,571</b>	<b>17,720</b>	<b>16,777</b>	<b>16,630</b>

#### Descriptions of Work Performed on Behalf of Others

**Canadian Chronic Disease Surveillance System (316)** - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data.

**Canadian Congenital Anomalies Surveillance System** - Funding from the Public Health Agency of Canada to support the enhancement of provincial and territorial congenital anomalies surveillance systems.

**First Nations and Inuit Home and Community Care Program** - Funding from Health Canada for essential and supportive service elements for home and community care, and funding for Chronic Disease Management Training for home and community care nurses.

**Non-Insured Health Benefits (16,266)** - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs.

**Northern Wellness Agreement** - Funding from Health Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living.

**Pan-Northern Child Welfare Administrative Data Development (48)** - Funding provided by the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and wellbeing of children and families.

**Tłı̨chq Land Claim Implementation** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chq implementation activities pursuant to the Tłı̨chq Implementation Plan.

## **Health and Social Services**

### **Work Performed on Behalf of Others**

(Information Item)

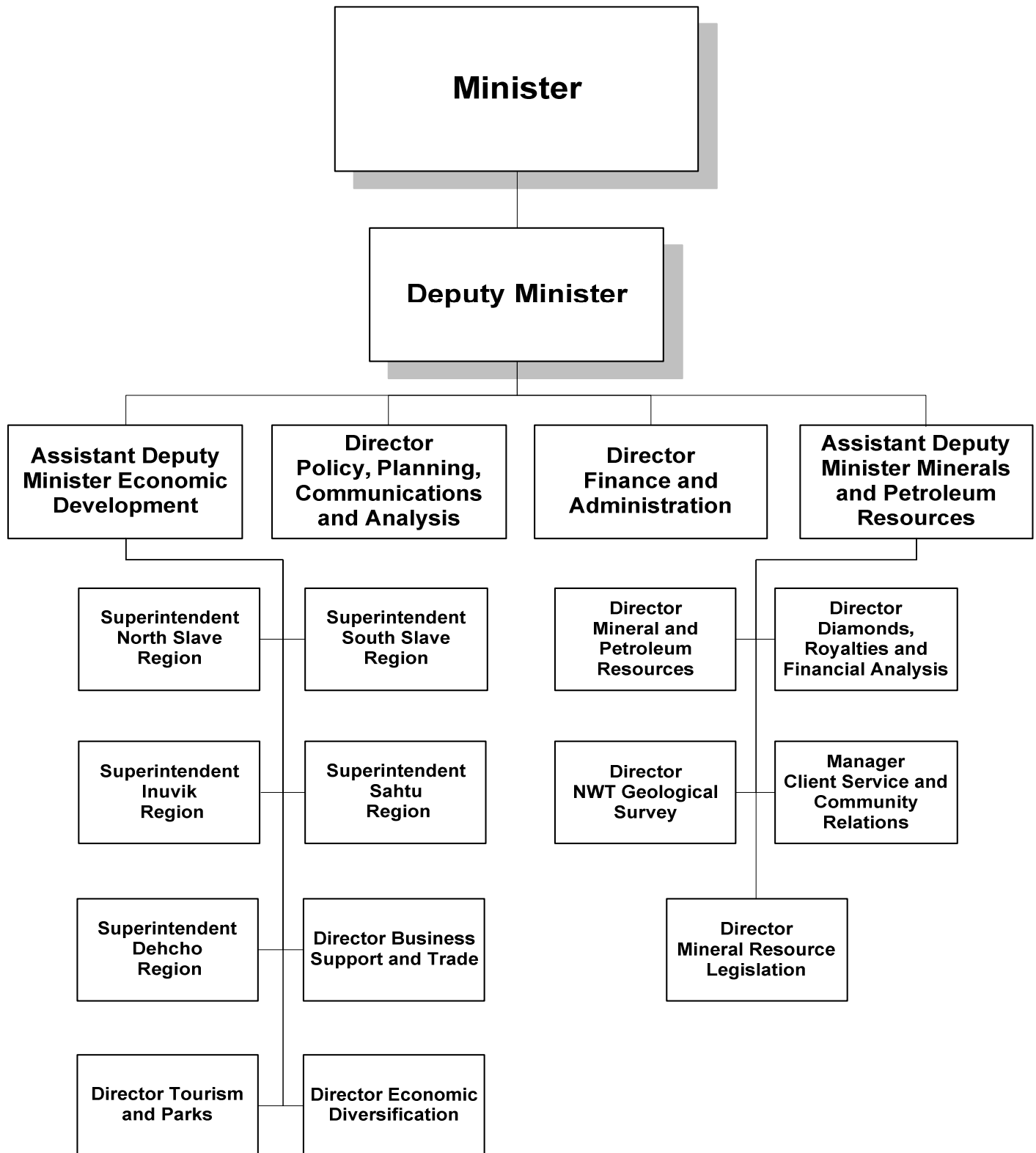
**Territorial Health Investment Fund - Medical Travel** - Funding from Health Canada to help offset the costs associated with medical travel.

**Territorial Health Investment Fund - Oral Health and Cultural Competencies** - Funding from Health Canada to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. Also, the funding is to be used to continue with the commitment to building a culturally respectful health and social services system.

**Toll-Free Tobacco Quitline** - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll-free quitline and to establish quitline services prior to the proposed implementation of a national toll-free quitline number on tobacco packaging.

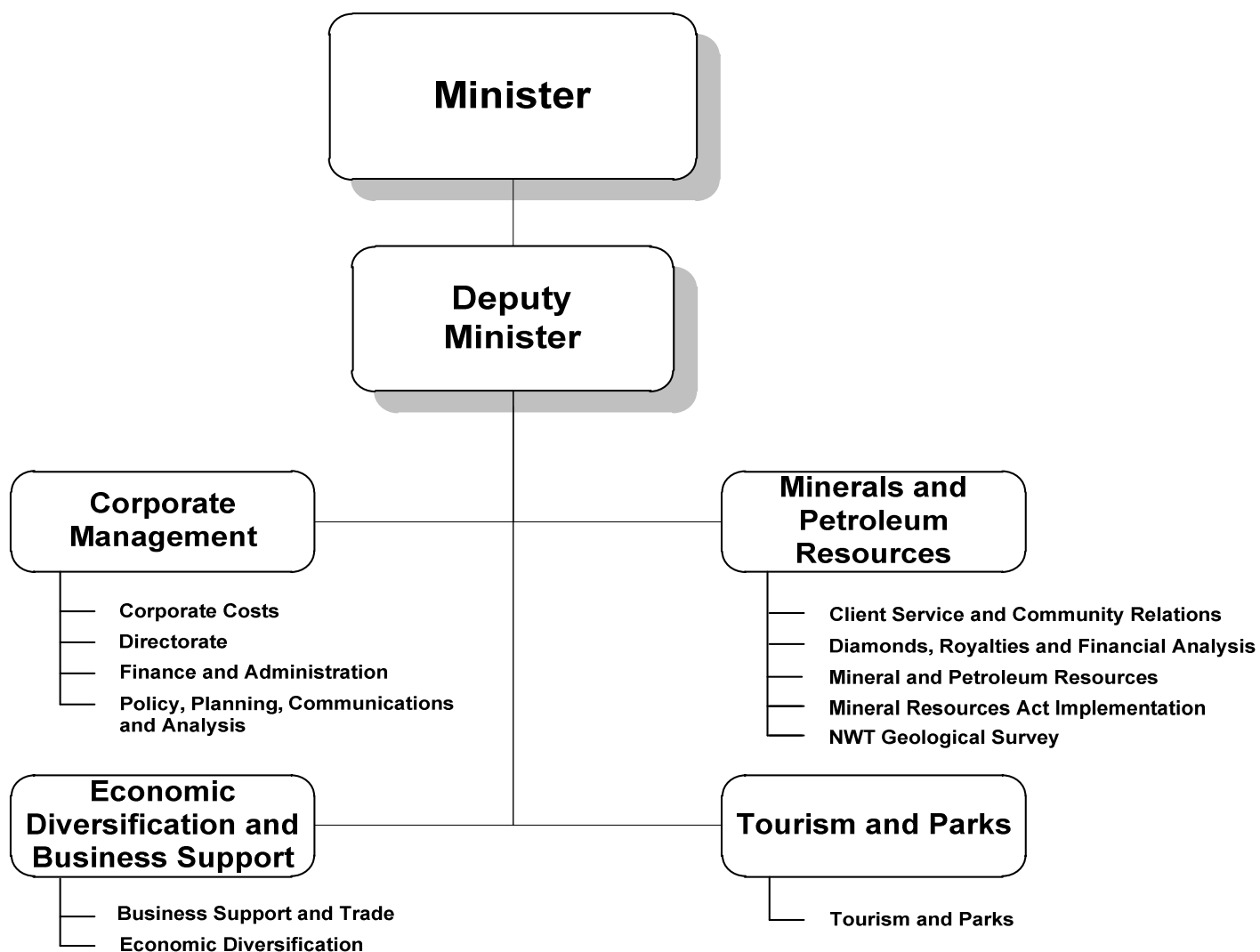
## **Industry, Tourism and Investment**

**Industry, Tourism and Investment  
Organizational Chart**



# Industry, Tourism and Investment

## Accounting Structure Chart



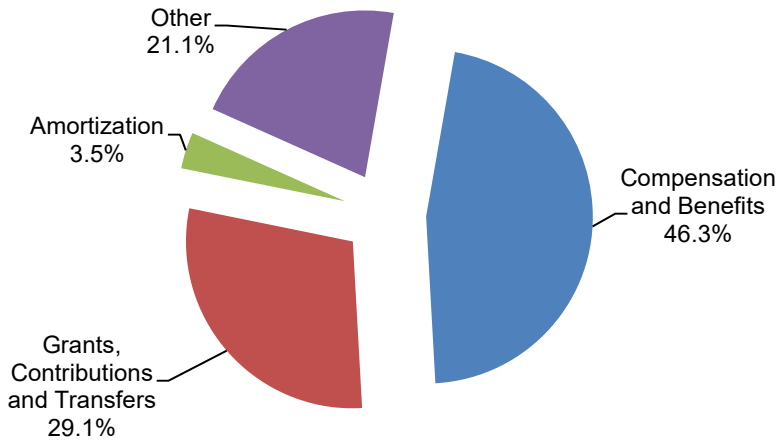


# Industry, Tourism and Investment

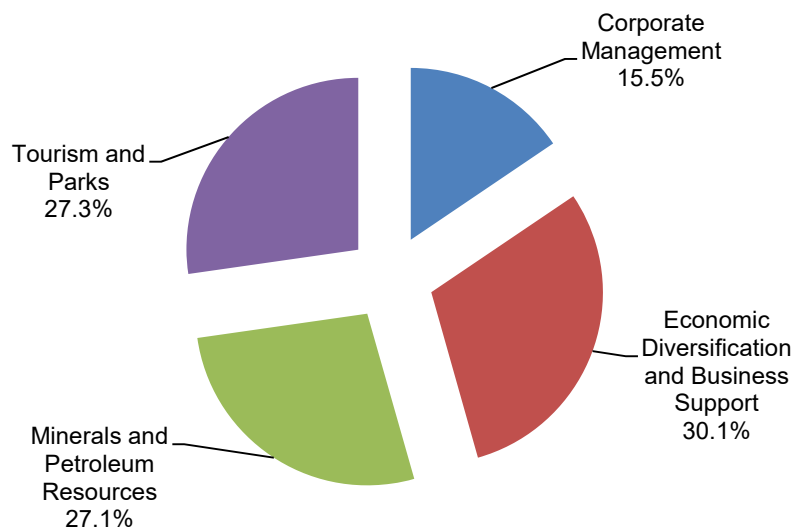
## Graphs

### Operations Expenditures

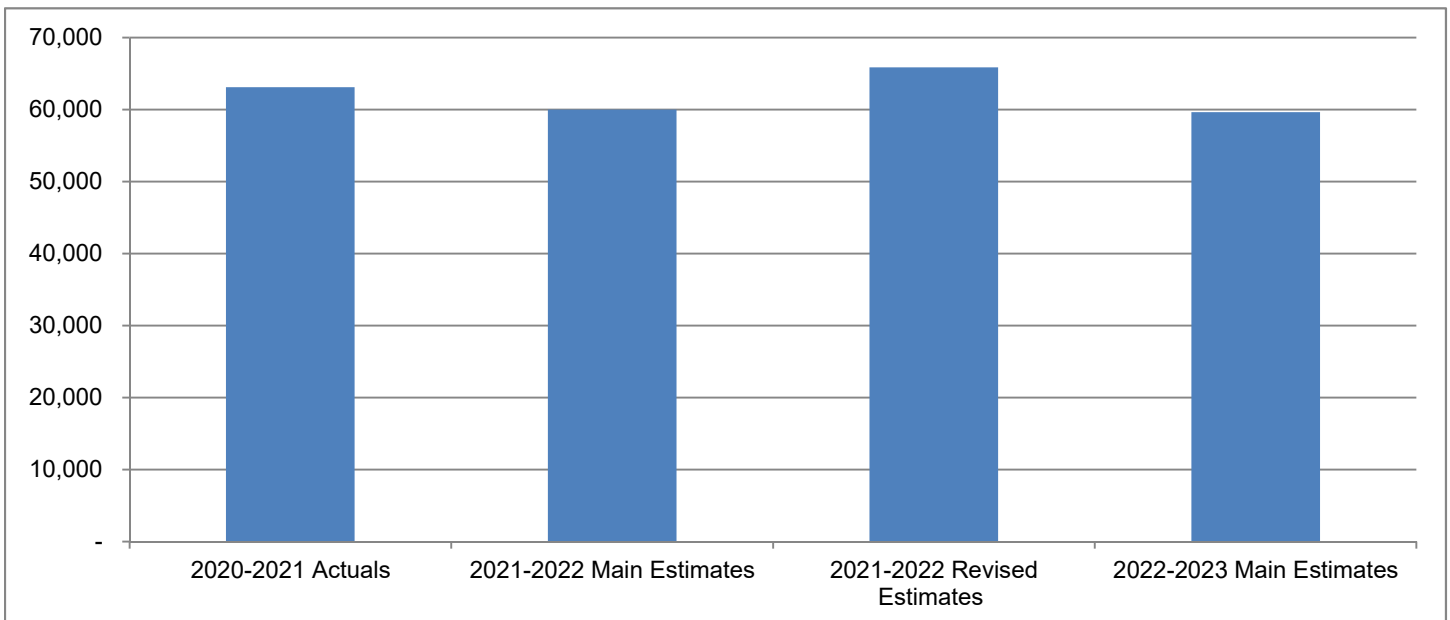
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



## Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment (ITI) is to promote economic self-sufficiency through the responsible development of Northwest Territories (NWT) mineral and petroleum resources, the development of natural resource industries, including agriculture, commercial fishing and the traditional economy, and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Corporate Management	9,502	9,216	9,140	9,266
Economic Diversification and Business Support	21,478	18,195	18,825	17,919
Minerals and Petroleum Resources	14,476	16,346	16,050	16,186
Tourism and Parks	17,637	16,232	21,854	16,254
	<b>63,093</b>	<b>59,989</b>	<b>65,869</b>	<b>59,625</b>
<b>Expenditure Category</b>				
Compensation and Benefits	25,041	27,219	27,078	27,594
Grants, Contributions and Transfers	24,942	17,541	24,019	17,341
Amortization	1,996	1,700	1,700	2,097
Chargebacks	863	1,038	1,038	1,039
Computer Hardware and Software	229	169	169	162
Contract Services	6,201	7,529	7,649	7,195
Controllable Assets	563	221	221	228
Fees and Payments	561	346	346	531
Materials and Supplies	1,482	1,349	1,340	1,385
Purchased Services	669	1,339	1,339	925
Travel	209	1,158	590	579
Utilities	332	380	380	549
Valuation Allowances	5	-	-	-
	<b>63,093</b>	<b>59,989</b>	<b>65,869</b>	<b>59,625</b>
Total Revenues	73,214	10,738	33,403	23,783
Total Active Positions		192		191
Infrastructure Investment	2,837	14,250	19,978	4,437

# Industry, Tourism and Investment

## Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Federal Cost Shared	5,671	5,712	5,712	<b>1,459</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees	47,142	2,909	2,909	<b>2,724</b>
Minerals, Oil and Gas Royalties	19,153	1,511	24,176	<b>18,686</b>
	66,295	4,420	27,085	<b>21,410</b>
<b>General</b>				
Regulatory Revenues				
Park permits and other fees	672	600	600	<b>900</b>
Program (Third Party Recoveries)	175	-	-	-
Nominee Program	-	6	6	<b>14</b>
Recovery of Prior Years' Expenses	401	-	-	-
	1,248	606	606	<b>914</b>
	73,214	10,738	33,403	<b>23,783</b>

# Industry, Tourism and Investment

## Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	43	1	-	44	43	1	-	44
Economic Diversification and Business Support	46	-	-	46	44	-	-	44
Minerals and Petroleum Resources	62	-	-	62	62	-	-	62
Tourism and Parks	22	-	18	40	23	-	18	41
	173	1	18	192	172	1	18	191
<b>Regional Allocation</b>								
Headquarters	104	1	-	105	104	1	-	105
North Slave	13	-	5	18	13	-	5	18
Tłıchq	3	-	-	3	3	-	-	3
South Slave	21	-	3	24	20	-	3	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	20	-	9	29	20	-	9	29
	173	1	18	192	172	1	18	191
<b>Community Allocation</b>								
Headquarters	104	1	-	105	104	1	-	105
Regional Offices	64	-	13	77	63	-	13	76
Other	5	-	5	10	5	-	5	10
	173	1	18	192	172	1	18	191

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Industry, Tourism and Investment**

### **Corporate Management**

#### **Activity Description**

The Corporate Management provides overall management, strategic planning, communication, and leadership to ITI's divisions and regions, as well as any development, review, and amendments to policy, programs, and legislation. This activity enables ITI to respond effectively to the environmental and resource management priorities of NWT residents.

Corporate Costs captures ITI-wide costs such as Technology Service Centre chargebacks and employee future benefits.

Directorate provides the overall leadership, management, and strategic planning for ITI, guiding the overall planning and execution of instructions from the Minister of ITI, the Legislative Assembly and Executive Council. Directorate provides strategic advice and support to the Minister of ITI and the department and works collaboratively with other departments to meet the mandate priorities of the GNWT and serve the needs of territorial residents and businesses.

Finance and Administration (F&A) division is responsible for controlling and reporting on all ITI financial information, including capital planning and strategic financial matters. F&A provides financial management and administrative services to ITI, financial submissions and leading the Main Estimates process. The departmental Occupational Health and Safety program is housed in this unit.

Policy, Planning, Communications and Analysis (PPCA) division provides advice and services related to policy and legislation development, departmental and ministerial communications and marketing, program evaluation economic analysis, and intergovernmental and interdepartmental affairs. The division participates in land and resource management initiatives on behalf of ITI, including environmental impact assessments and regulatory matters, as well as land claim and self-government agreement negotiations and implementation. PPCA leads performance management activities including monitoring, evaluation, establishing performance measures and reporting. PPCA provides economic analysis and regional market and economic data for both business and government; and supports informed decision-making by providing economic data and studies, market intelligence, and sector information.

# Industry, Tourism and Investment

## Corporate Management

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Corporate Costs	2,057	1,383	1,382	<b>1,359</b>
Directorate	2,523	2,713	2,672	<b>2,697</b>
Finance and Administration	1,677	1,812	1,798	<b>1,850</b>
Policy, Planning, Communications and Analysis	3,245	3,308	3,288	<b>3,360</b>
	<b>9,502</b>	<b>9,216</b>	<b>9,140</b>	<b>9,266</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,683	7,268	7,268	<b>7,428</b>
Amortization	15	18	18	<b>19</b>
Chargebacks	863	1,038	1,038	<b>1,039</b>
Computer Hardware and Software	62	13	13	<b>15</b>
Contract Services	153	136	136	<b>101</b>
Controllable Assets	112	1	1	<b>1</b>
Fees and Payments	79	64	64	<b>89</b>
Materials and Supplies	241	167	167	<b>188</b>
Purchased Services	233	260	260	<b>212</b>
Travel	53	228	152	<b>151</b>
Utilities	3	23	23	<b>23</b>
Valuation Allowances	5	-	-	<b>-</b>
	<b>9,502</b>	<b>9,216</b>	<b>9,140</b>	<b>9,266</b>

# Industry, Tourism and Investment

## Corporate Management

### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	1	-	30	29	1	-	30
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	5	-	-	5	5	-	-	5
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>
<b>Community Allocation</b>								
Headquarters	29	1	-	30	29	1	-	30
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Industry, Tourism and Investment**

### **Economic Diversification and Business Support**

#### **Activity Description**

The Economic Diversification and Business Support activity consists of the Business Support and Trade (BST) Division and the Economic Diversification (ED) Division.

BST focuses on policy and program development to support the business community including the Support to Entrepreneurs and Economic Development program and the development of strategies, such as the Economic Opportunities Strategy, the Manufacturing Strategy, and the development of the Knowledge Economy. The division is also the GNWT lead on internal and international trade matters including negotiations and works to attract foreign investment through the business immigration stream of the Northwest Territories Nominee Program. BST is also responsible for the administration of the GNWT Business Incentive Policy and the Northern Manufactured Products Policy.

ED leads the development of programs and initiatives in support of the renewable resources sector and the NWT Traditional Economy. Specific programs support agriculture (including the Canadian Agriculture Partnership, as well as the implementation of the NWT Agriculture Strategy), commercial fisheries (including the implementation of the Strategy for the Revitalization of the Great Slave Lake Fishery), arts and fine crafts, film (including the implementation of the NWT Film Strategy and Action Plan), hide procurement and marketing, and promotion of the Genuine Mackenzie Valley Fur program. Regional Offices implement the traditional economy programming.

In conjunction with the NWT Business Development and Investment Corporation (BDIC) and the Community Futures Development Organizations, BST provides business support and advice with regard to access to investment capital.

ITI Regional Offices supply program guidance, support and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies.

ITI works with business associations such as the NWT Chamber of Commerce, the NWT Construction Association, and the NWT Manufacturers' Association, as well as with professional associations to promote the NWT as a place to work, invest and live.



**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Business Support and Trade	15,487	12,409	13,074	<b>12,324</b>
NWT Business Development and Investment Corporation	2,012	2,012	2,012	<b>2,072</b>
Economic Diversification	3,979	3,774	3,739	<b>3,523</b>
	<b>21,478</b>	<b>18,195</b>	<b>18,825</b>	<b>17,919</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,705	6,448	6,307	<b>6,202</b>
Grants, Contributions and Transfers	14,805	10,203	10,981	<b>10,353</b>
Amortization	16	25	25	<b>54</b>
Computer Hardware and Software	16	24	24	<b>21</b>
Contract Services	267	591	711	<b>585</b>
Controllable Assets	30	-	-	<b>5</b>
Fees and Payments	222	159	159	<b>208</b>
Materials and Supplies	224	190	181	<b>184</b>
Purchased Services	126	325	325	<b>205</b>
Travel	66	216	98	<b>88</b>
Utilities	1	14	14	<b>14</b>
	<b>21,478</b>	<b>18,195</b>	<b>18,825</b>	<b>17,919</b>

**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Advance the Knowledge Economy	-	200	200	<b>240</b>
Business Development and Investment Corporation	2,012	2,012	2,012	<b>2,072</b>
Canadian Agricultural Partnership	606	488	488	<b>488</b>
Commercial Fisheries	595	550	700	<b>600</b>
Community Futures	828	825	825	<b>825</b>
Community Futures Regional Relief and Recovery Fund	3,391	-	628	-
Community Transfer Initiatives	1,471	1,587	1,587	<b>1,587</b>
Economic Diversification and Business Support				
Contributions - Various	748	-	-	-
Film Industry Rebate Program	84	100	100	<b>100</b>
Great Northern Arts Festival	25	25	25	<b>25</b>
Northern Food Development Program	519	550	550	<b>550</b>
Support for Entrepreneur and Economic Development	4,526	3,866	3,866	<b>3,866</b>
	<b>14,805</b>	<b>10,203</b>	<b>10,981</b>	<b>10,353</b>
<b>Total Contributions</b>	<b>14,805</b>	<b>10,203</b>	<b>10,981</b>	<b>10,353</b>

**Descriptions of Contributions**

**Advance the Knowledge Economy (240)** - Undertake planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in Northwest Territories (NWT) regions, the development of regional economic development plans.

**Business Development and Investment Corporation (BDIC) (2,072)** - The purpose of the BDIC is to carry out the economic objectives of the Government of the Northwest Territories (GNWT) by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

**Canadian Agricultural Partnership (488)** - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated will be used to reflect the GNWT share of costs in the Canadian Agriculture Partnership (formerly the Growing Forward 2 agreement) which in turn will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

**Commercial Fisheries (600)** - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

**Community Futures (825)** - Contributions to help communities access funding for economic development.

**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**  
**Grants, Contributions and Transfers**

**Community Futures Regional Relief and Recovery Fund** - The purpose of the program is to fund Community Futures (CF) organizations in the NWT to address the COVID-19 impacts on rural and remote communities in the NWT, contributing to their short-term stability and readiness for economic recovery by providing repayable loans to eligible small and medium NWT businesses. The Canadian Northern Economic Development Agency is funding the program; and a one-time infusion of funding to CFs.

**Community Transfer Initiatives (1,587)** - Contributions to provide funding to individual NWT communities for costs associated to employ an Economic Development Officer in the community.

**Economic Diversification and Business Support Contributions** - Various contributions in support of economic diversification and business support in the NWT.

**Film Industry Rebate Program (100)** - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

**Great Northern Arts Festival (25)** - This festival is recognized as a major opportunity for artists to compare styles, methods, and other knowledge such as the acquisition of raw materials, therefore enhancing development of skills.

**Northern Food Development Program (550)** - The Northern Food Development Program aims to remove barriers, create employment and facilitate the development of the Northern Food production sector by providing support to commercial producers of northern fish, meat and other food products for sale to consumers in the NWT.

**Support for Entrepreneur and Economic Development (SEED) (3,866)** - The SEED program provides for a wide range of assistance to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

## Industry, Tourism and Investment

### Economic Diversification and Business Support

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	14	-	-	14
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	11	-	-	11	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>46</b>	-	-	<b>46</b>	<b>44</b>	-	-	<b>44</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	14	-	-	14
Regional Offices	27	-	-	27	26	-	-	26
Other	4	-	-	4	4	-	-	4
	<b>46</b>	-	-	<b>46</b>	<b>44</b>	-	-	<b>44</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Industry, Tourism and Investment**

### **Minerals and Petroleum Resources**

#### **Activity Description**

The Mineral and Petroleum Resources activity consists of the Diamonds, Royalties and Financial Analysis (DRFA) Division, Mineral and Petroleum Resources Division (MPRD), Mineral Resources Act Implementation (MRAI) Division, the Northwest Territories Geological Survey (NTGS), and the Client Service and Community Relations (CSCR) Unit. The five Regional Offices across the NWT ensure that businesses and entrepreneurs receive access to programs and resources to help maximize the economic benefits from resource development in their regions

DRFA is responsible for the management, administration and collection of royalties from mineral and petroleum resource development in the NWT, including performing and overseeing royalty audits and diamond valuation processes. DRFA analyzes and evaluates the economic impacts of planned or potential petroleum and mineral resource developments. DRFA is responsible for the administration of the Diamond Policy Framework, negotiating agreements guaranteeing Approved NWT Diamond Manufacturers access to rough diamonds produced by NWT mines, and for ensuring implementation of those agreements. DRFA also administers and negotiates agreements that license the use of GNWT diamond trademarks by Approved NWT Diamond Manufacturers.

MPRD develops and delivers policy, strategies and action plans, through legislation and promotes programs and services related to minerals and petroleum exploration and development, and manages subsurface tenure associated with mineral and petroleum subsurface resource rights for public lands in the NWT through the Mining Recorder's Office and the Oil and Gas Rights section. MPRD also oversees the management of benefits related to resource development including the Environmental Studies Research Fund, Benefits Plans with petroleum developers, and Socio-Economic Agreements with proponents of large-scale resource projects.

MRAI is responsible for the administration and implementation of the new Mineral Resources Act, the new legislation governing mineral resources in the NWT. MRAI is responsible for the development of regulations under the MRA and development of a new enterprise system solution - the Mineral Administration and Registry System that will cover all aspects of mineral interests and build the foundation for online map staking.

NTGS undertakes and supports original geoscience studies that contribute to a modern, comprehensive public geoscience database for the NWT to support evidence-based decision making. The Division's work mainly focuses on regional geology, mineral and energy resources, permafrost, publication of geoscience research, digital data management, and public outreach. NTGS also delivers the Mining Incentive Program and supports GNWT regulatory processes, infrastructure and land use decisions, and provides advice to individuals, communities, governments, industry, academics and researchers.

CSCR serves as a consistent first point of contact within the GNWT to assist industry and NWT communities in maximizing economic opportunities from resource exploration and development as well as leads the deployment of resource sector public outreach and Indigenous capacity building initiatives. CSCR provides experienced advice and guidance to internal and external clients on regulatory and community engagement practices through project facilitation and pathfinder services.

## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Client Service and Community Relations	1,083	1,083	1,000	<b>1,120</b>
Diamonds, Royalties and Financial Analysis	3,787	4,305	4,270	<b>4,306</b>
Mineral and Petroleum Resources	3,848	4,664	4,531	<b>4,165</b>
Mineral and Petroleum Resources Act Implementation	175	587	587	<b>545</b>
NWT Geological Survey	5,583	5,707	5,662	<b>6,050</b>
	<b>14,476</b>	<b>16,346</b>	<b>16,050</b>	<b>16,186</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,918	9,115	9,115	<b>9,370</b>
Grants, Contributions and Transfers	1,927	1,055	1,055	<b>1,455</b>
Amortization	207	207	207	<b>207</b>
Computer Hardware and Software	136	102	102	<b>106</b>
Contract Services	3,587	4,264	4,264	<b>3,872</b>
Controllable Assets	73	33	33	<b>35</b>
Fees and Payments	37	90	90	<b>124</b>
Materials and Supplies	353	329	329	<b>352</b>
Purchased Services	171	553	553	<b>373</b>
Travel	55	556	260	<b>260</b>
Utilities	12	42	42	<b>32</b>
	<b>14,476</b>	<b>16,346</b>	<b>16,050</b>	<b>16,186</b>

## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Indigenous Mineral Development Support Program	152	-	-	<b>100</b>
Mining Incentive Program	1,094	1,000	1,000	<b>1,300</b>
MPR Various Contributions	601	-	-	-
NWT Chamber of Mines	80	55	55	<b>55</b>
<b>Total Contributions</b>	<b>1,927</b>	<b>1,055</b>	<b>1,055</b>	<b>1,455</b>

#### Descriptions of Contributions

**Indigenous Mineral Development Support Program (100)** - Contributions in support of Indigenous organizations to prepare and participate in mineral developments in their area.

**Mining Incentive Program (1,300)** - Contributions in support of mineral exploration companies and prospectors who are exploring for Northwest Territories (NWT) mineral resources.

**MPR Contributions Various** - Various contributions in support of NWT Geological Survey scientific research and mineral resources.

**NWT Chamber of Mines (55)** - Contributions in support of mineral economic development and awareness.

## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	54	-	-	54	54	-	-	54
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>62</b>	-	-	<b>62</b>	<b>62</b>	-	-	<b>62</b>
<b>Community Allocation</b>								
Headquarters	54	-	-	54	54	-	-	54
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>62</b>	-	-	<b>62</b>	<b>62</b>	-	-	<b>62</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## **Industry, Tourism and Investment**

### **Tourism and Parks**

#### **Activity Description**

The Tourism and Parks (T&P) Division consists of the Tourism, Parks, Research and Planning, and Capital and Planning units. T&P supports the tourism industry through a variety of initiatives including strategic development and implementation, the administration of programs and services, industry and market research and statistical reporting, and the operations and maintenance of Territorial Parks infrastructure. T&P provides funding to Northwest Territories Tourism (NWTT) and works closely with this organization to market the NWT to the world as a premier tourist destination.

Tourism provides support to tourism business operators, tourism support businesses, community governments and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness. The ITI regional offices supply program guidance, support and assistance at the community level. It is also responsible for administering the Tourism Operator Licencing system and providing guidance and advice to the regional offices on the implementation and administration of the *Tourism Act*. The system was designed to advance consumer safeguards and ensure adequate consultation regarding tourist activities is afforded to affected stakeholders. It's strategic direction is detailed in the GNWT's five-year strategic plan for the tourism sector, *Tourism 2025: Roadmap to Recovery*. The new strategy will focus on supports aimed at the sectors recovery from the impacts of Covid-19.

Parks is responsible for the over-all planning, marketing, administration and maintenance of the Territorial Parks, which serve both tourists and resident NWT recreational users. it is also responsible for providing guidance and advice to the Superintendent of Parks and Regional Offices on the implementation and administration of the *Territorial Parks Act* to ensure law enforcement and public safety. The ITI Regional Offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks.

Research and Planning collects and analyzes tourism and parks related data for ITI, NWTT and other industry stakeholders to further assist in making informed strategic investment decisions.

Capital Planning oversees the long and short-term planning for infrastructure of ITI's Territorial Parks, as well as the on-going maintenance of these assets in partnership with the Regional Offices.

# Industry, Tourism and Investment

## Tourism and Parks

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Tourism and Parks	17,637	16,232	21,854	<b>16,254</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,735	4,388	4,388	<b>4,594</b>
Grants, Contributions and Transfers	8,210	6,283	11,983	<b>5,533</b>
Amortization	1,758	1,450	1,450	<b>1,817</b>
Computer Hardware and Software	15	30	30	<b>20</b>
Contract Services	2,194	2,538	2,538	<b>2,637</b>
Controllable Assets	348	187	187	<b>187</b>
Fees and Payments	223	33	33	<b>110</b>
Materials and Supplies	664	663	663	<b>661</b>
Purchased Services	139	201	201	<b>135</b>
Travel	35	158	80	<b>80</b>
Utilities	316	301	301	<b>480</b>
	17,637	16,232	21,854	<b>16,254</b>

# Industry, Tourism and Investment

## Tourism and Parks

### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Community Tourism Coordinators	150	150	150	<b>350</b>
Community Tourism Infrastructure	196	200	200	<b>200</b>
Convention Bureau	100	100	100	<b>100</b>
Growth and Recovery by Investing in Tourism Fund	2,983	-	-	-
Pandemic Relief Extension Program	-	-	2,500	-
Supplement for Tourism Accommodation Relief	-	-	3,200	-
Tourism and Parks - Various	46	-	-	-
Tourism 2020	100	400	400	-
Tourism Industry Contribution	3,436	4,136	4,136	<b>3,336</b>
Tourism Product Diversification Program	1,038	1,086	1,086	<b>1,086</b>
Tourism Skills Development	-	50	50	<b>50</b>
Visitor Information Centres	161	161	161	<b>411</b>
<b>Total Contributions</b>	<b>8,210</b>	<b>6,283</b>	<b>11,983</b>	<b>5,533</b>

#### Descriptions of Contributions

**Community Tourism Coordinators (350)** - Contributions to employ Community Tourism Coordinators to assist communities and local tourism operators develop tourism products, create packages out of the products and align packages with markets.

**Community Tourism Infrastructure (200)** - Contributions to municipalities, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

**Convention Bureau (100)** - Contributions to NWT Tourism to establish a convention bureau for the Northwest Territories (NWT).

**Growth and Recovery by Investing in Tourism Fund** - Contributions to provide funding relief and to enable recovery for the tourism industry in the NWT. This is a bilateral cost shared Agreement signed between the Canadian Northern Economic Development Agency and the Government of the Northwest Territories. This is a one-time infusion of funding to provide support to tourism operators and tourism businesses impacted by the COVID-19 pandemic.

**Pandemic Relief Extension Program** - Contributions to provide support to licensed tourism operators and tourism related businesses impacted by the economic disruptions associated with COVID-19 through short-term relief for operational costs.

**Supplement for Tourism Accommodation Relief** - Contributions to provide funding relief to accommodation providers offering three or more rooms in the NWT who have been affected by the COVID-19 pandemic.

**Tourism and Parks - Various** - Contributions in support of tourism and parks initiatives.

## **Industry, Tourism and Investment**

### **Tourism and Parks**

#### **Grants, Contributions and Transfers**

**Tourism 2020** - Contributions for marketing under Tourism 2020.

**Tourism Industry Contribution (3,336)** - Contributions for marketing and industry association support to NWT Tourism includes funding for a large scale marketing campaign.

**Tourism Product Diversification Program (1,086)** - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

**Tourism Skills Development (50)** - Contributions to support youth mentorship and community tourism coordinators.

**Visitor Information Centres (411)** - Contributions to provide information services to tourists within NWT. This includes providing information on tourist accommodations, events and other related tourism activities.

## Industry, Tourism and Investment

### Tourism and Parks

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	7	-	-	7
North Slave	6	-	5	11	6	-	5	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	3	8	5	-	3	8
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	9	11	2	-	9	11
	<b>22</b>	<b>-</b>	<b>18</b>	<b>40</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	-	-	5	5
	<b>22</b>	<b>-</b>	<b>18</b>	<b>40</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Industry, Tourism and Investment

### Northwest Territories Business Development and Investment Corporation

(Information Item)

The Northwest Territories Business Development and Investment Corporation (BDIC) purpose is to carry out the economic objectives of the GNWT by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Government of Canada	97	97	97	97
Government of the Northwest Territories	2,857	2,782	2,782	2,952
Interest on Loans Receivable	2,212	1,950	1,950	2,160
Interest on Pooled Cash	139	301	301	142
Sales and Other Income	468	706	706	625
	<u>5,773</u>	<u>5,836</u>	<u>5,836</u>	<u>5,976</u>
<b>Expenditures</b>				
Advertising and Promotions	12	29	29	47
Amortization	75	77	77	73
Bank charges and Interest	39	29	29	26
Board Expenses	39	48	48	79
Business Service Centre	223	233	233	282
Compensation and Benefits	2,363	2,727	2,727	3,276
Computer and Communications	123	128	128	137
Cost of Goods Sold	497	763	763	625
Credit Loss (net)	1,709	650	650	750
Grants, Contributions and Transfers	199	200	200	200
Insurance	23	24	24	26
Interest	373	225	225	230
Office and General	89	98	98	82
Professional Services	107	118	118	248
Rent	184	176	176	179
Travel	15	53	53	28
Utilities	61	71	71	59
	<u>6,131</u>	<u>5,649</u>	<u>5,649</u>	<u>6,347</u>
<b>Annual Surplus (Deficit)</b>	(358)	187	187	(371)
Accumulated Surplus (Deficit), beginning of year	<u>34,637</u>	<u>34,981</u>	<u>34,279</u>	<u>34,466</u>
<b>Accumulated Surplus (Deficit), end of year</b>	<u>34,279</u>	<u>35,168</u>	<u>34,466</u>	<u>34,095</u>

## Industry, Tourism and Investment

### Northwest Territories Business Development and Investment Corporation

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Industry, Tourism and Investment

### Northwest Territories Environmental Studies Research Fund

(Information Item)

The Environmental Studies Research Fund (ESRF) was established under the *Petroleum Resources Act* (PRA) as a Special Purpose Fund, effective April 1, 2014, to provide funding for environmental and social studies designed to assist in decision-making processes related to oil and gas exploration, development and production on petroleum lands within the Northwest Territories (NWT).

	(thousands of dollars)			
	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	15,000	15,000	15,000	<b>15,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	228	225	225	<b>225</b>
<b>Expenses</b>				
Compensation and Benefits	-	60	60	<b>60</b>
Grants and Contributions	251	250	258	<b>265</b>
Travel	-	30	15	<b>15</b>
Other Expenses	9	10	10	<b>10</b>
	<b>260</b>	<b>350</b>	<b>343</b>	<b>350</b>
<b>Annual Surplus (Deficit)</b>	(32)	(125)	(118)	<b>(125)</b>
Accumulated Surplus (Deficit), beginning of year	275	125	243	<b>125</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>243</b>	<b>-</b>	<b>125</b>	<b>-</b>

Note 1: Revenues of the ESRF are derived from levies paid by holders of petroleum exploration, significant discovery and production licences on NWT lands. The expected levy and budget are submitted to the Minister 60 days prior to the end of the preceding fiscal year.

Note 2: The PRA allows for reasonable expenses incurred for the management, operation and administration of the Environmental Studies Management Board (ESMB) to be charged against the ESRF. The PRA sets out the duties and functions of the ESMB, including that the ESMB establish guidelines and procedures of the Fund. The Departments of Industry, Tourism and Investment (ITI) and Environment and Natural Resources (ENR) provide staff services in support of the ESRF board secretariat. ITI manages the Legislative reporting responsibilities and the revenue collection of the fund and ENR provides the secretariat staff that is required to administer the research programs and the expenditure management of the Board and the Fund.



## Industry, Tourism and Investment

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2022-2023 Main Estimates	Future Lease Payments
Hay River Office Space	Hay River	58	150
Visitor Centre	Inuvik	17	105
		<b>75</b>	<b>255</b>

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

## Industry, Tourism and Investment

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Items</b>				
Canadian Agricultural Partnership	642	732	732	<b>732</b>
Gwich'in Land Claim Implementation	-	19	20	<b>19</b>
Sahtu Land Claim Implementation	30	41	72	<b>42</b>
Tłıchq Land Claim Implementation	5	13	80	<b>13</b>
	<b>677</b>	<b>805</b>	<b>904</b>	<b>806</b>

#### Descriptions of Work Performed on Behalf of Others

**Canadian Agricultural Partnership (732)** - Funding provided by the Department of Agriculture and Agri-Food Canada for the Market Development, Agriculture Training, Small Scale Foods, Agriculture and Agri-Food Research, Food Safety, Agriculture and Environment, Agriculture and Food Processing Development, and Agriculture Awareness Programs.

**Gwich'in Land Claim Implementation (19)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

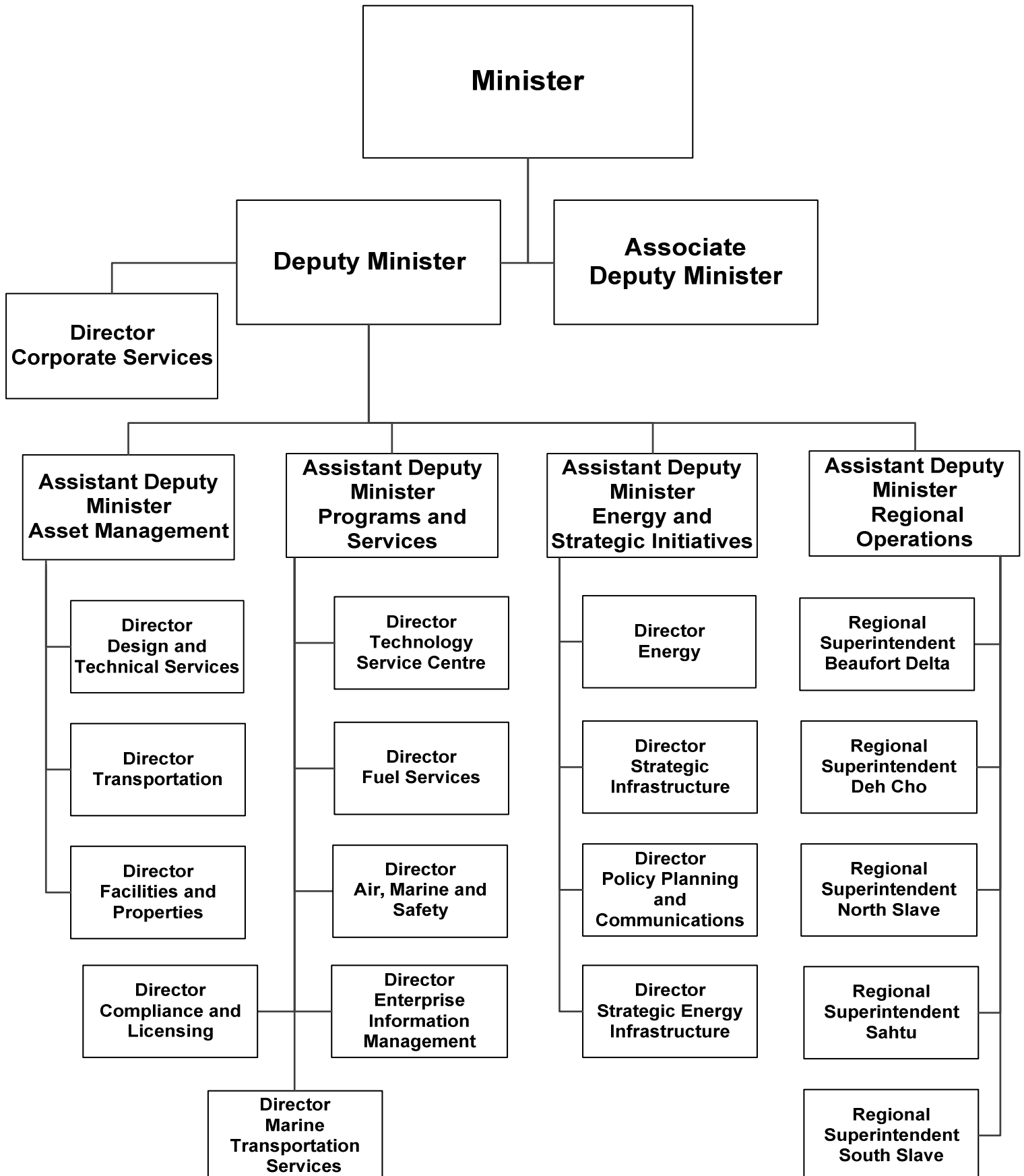
**Sahtu Land Claim Implementation (42)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (13)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

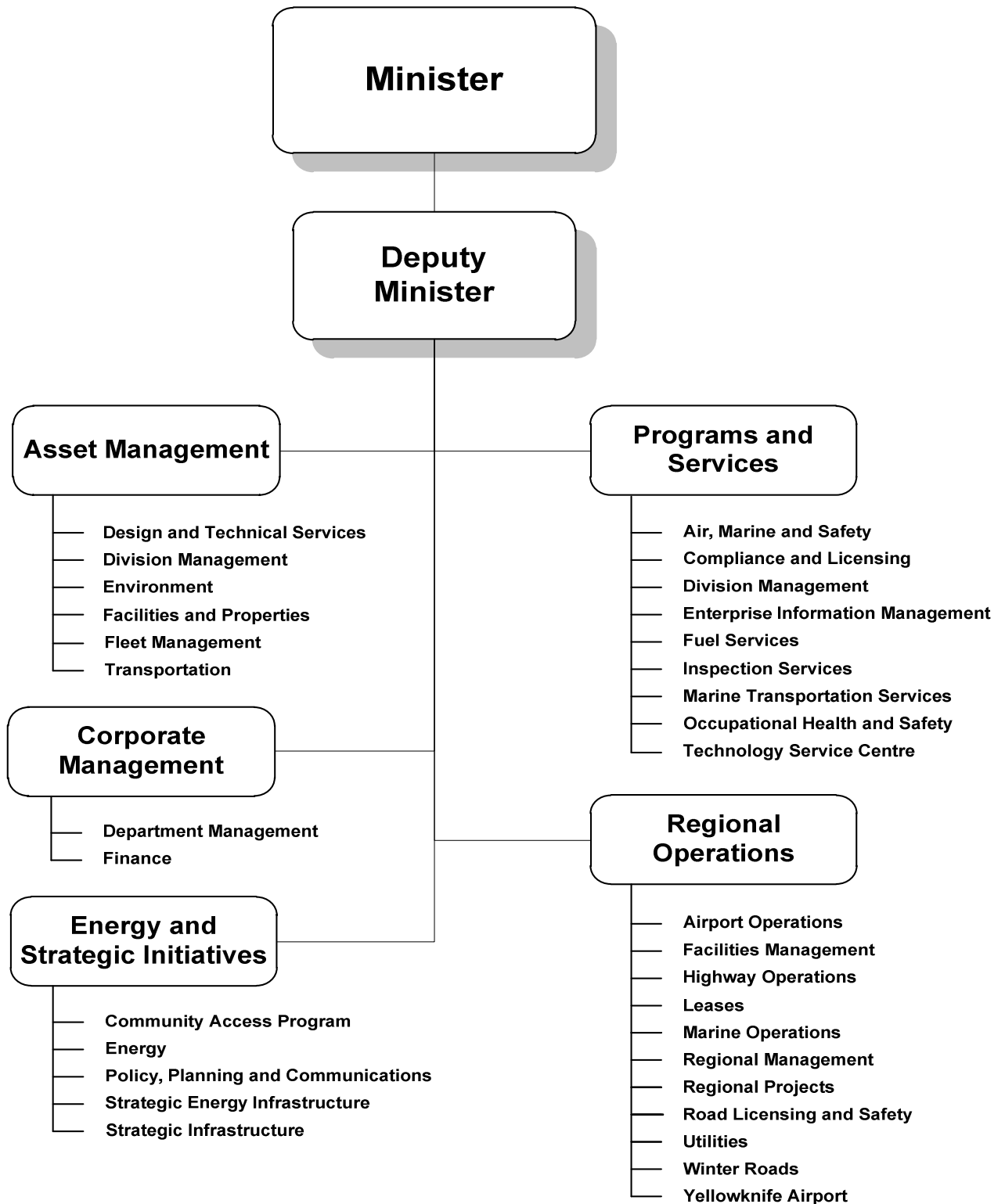
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## **Infrastructure**

**Infrastructure  
Organizational Chart**



**Infrastructure**  
**Accounting Structure Chart**

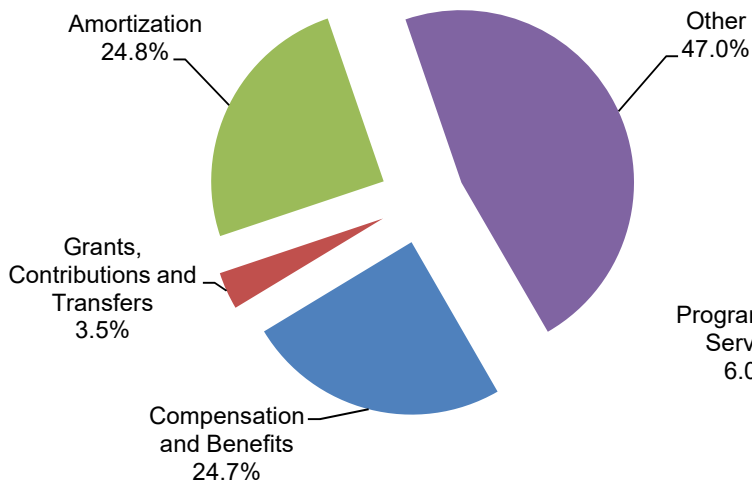


## Infrastructure

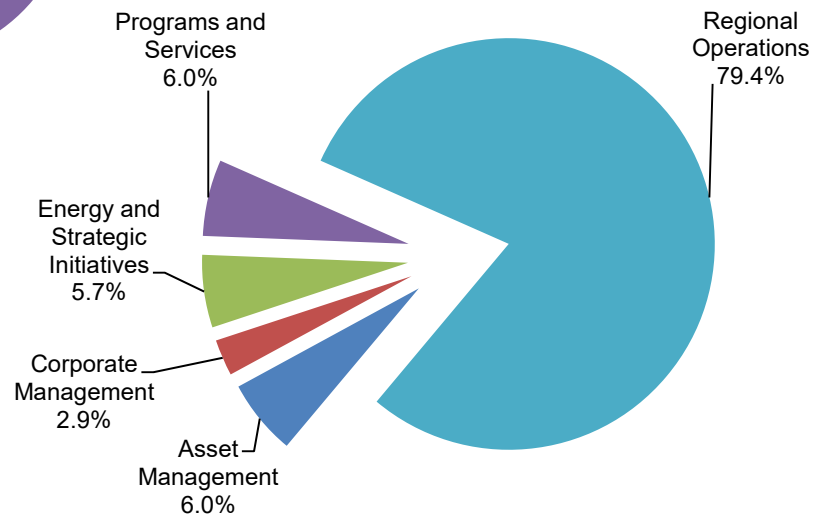
### Graphs

#### Operations Expenditures

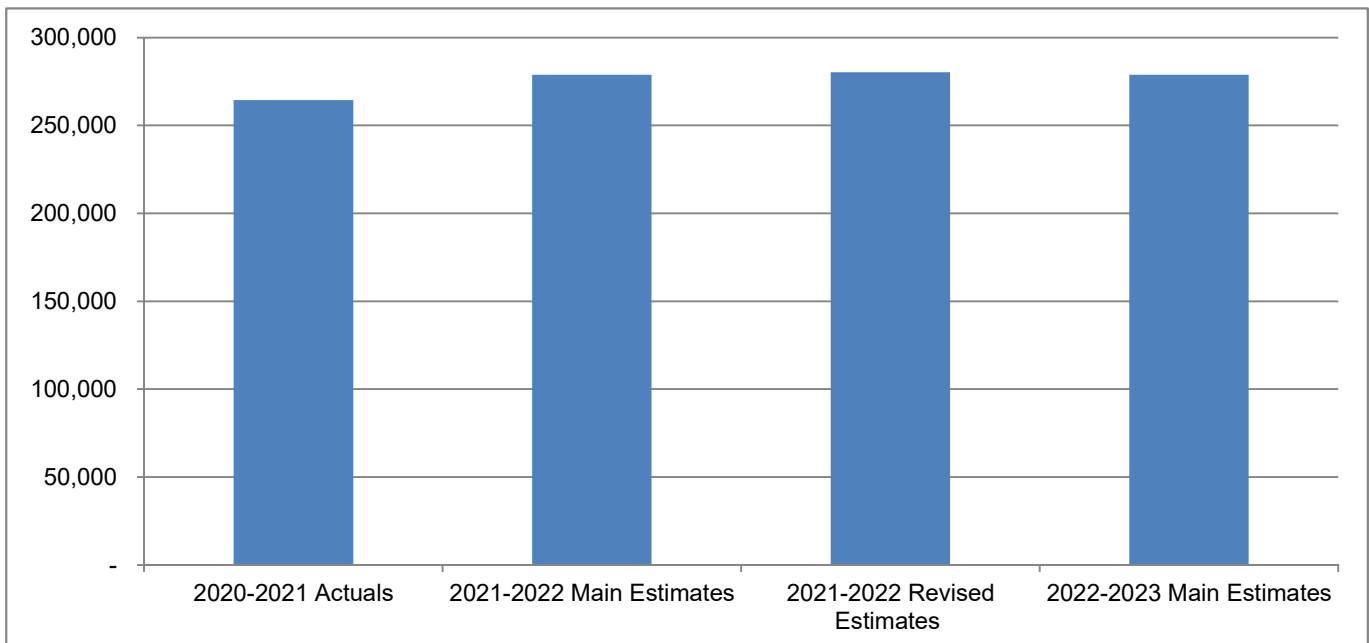
##### By Expenditure Category



##### By Activity



#### Operations Expenditures Comparison (thousands of dollars)



## Infrastructure

The mandate of the Department of Infrastructure (INF) is to provide services to the Government of the Northwest Territories (GNWT) with respect to the planning, design, construction, acquisition, operation and maintenance of government infrastructure, and to promote the development and increased use of energy efficient and renewable energy technologies. This mandate also includes the provision of regulatory safety services to the public.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Activity</b>				
Asset Management	22,178	17,777	17,703	<b>16,593</b>
Corporate Management	11,174	7,898	7,888	<b>7,989</b>
Energy and Strategic Initiatives	12,426	19,030	20,033	<b>15,906</b>
Programs and Services	21,128	16,088	16,023	<b>16,716</b>
Regional Operations	197,479	218,101	218,565	<b>221,649</b>
	<b>264,385</b>	<b>278,894</b>	<b>280,212</b>	<b>278,853</b>
<b>Expenditure Category</b>				
Compensation and Benefits	65,224	66,478	66,527	<b>68,726</b>
Grants, Contributions and Transfers	7,528	12,728	14,019	<b>9,797</b>
Amortization	61,535	70,315	70,315	<b>69,403</b>
Chargebacks	3,083	2,811	2,811	<b>2,815</b>
Computer Hardware and Software	981	552	552	<b>558</b>
Contract Services	73,425	75,230	75,512	<b>76,618</b>
Controllable Assets	967	333	333	<b>343</b>
Fees and Payments	894	555	555	<b>555</b>
Materials and Supplies	9,809	7,613	7,613	<b>8,044</b>
Purchased Services	1,844	1,998	1,998	<b>1,998</b>
Travel	1,239	2,152	1,848	<b>1,867</b>
Utilities	37,571	38,129	38,129	<b>38,129</b>
Valuation Allowances	285	-	-	<b>-</b>
	<b>264,385</b>	<b>278,894</b>	<b>280,212</b>	<b>278,853</b>
Total Revenues	56,710	229,637	168,433	<b>221,071</b>
Total Active Positions		516		<b>517</b>
Infrastructure Investment	166,206	292,766	338,977	<b>299,381</b>



**Infrastructure**  
**Revenue Summary**  
(Information Item)

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Federal Cost-shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	-	7,125	1,500	<b>5,625</b>
Inuvik Airports Surface Structure Adaption	580	6,000	4,500	<b>5,850</b>
Energy Efficiency Program - Recommissioning of Sahtu Schools	75	-	-	-
Investing in Canada Infrastructure Program	15,049	67,480	37,642	<b>63,220</b>
Low Carbon Economy Leadership Fund	1,759	7,691	7,691	<b>4,865</b>
National Trade Corridor Fund				
Mackenzie Valley Highway Environmental Assessment and Planning	1,980	33,525	9,070	<b>12,728</b>
Slave Geological Province Access Corridor	-	7,000	2,137	<b>13,799</b>
Mount Gaudet Access Road	-	-	-	<b>12,400</b>
Great Bear River Bridge	-	-	-	<b>17,625</b>
New Building Canada Plan - Highway Capacity Improvements	17,332	18,225	18,225	<b>20,025</b>
Northern Responsible Energy Approach for Community Heat and Electricity program				
Tulita Solar Project	85	-	-	-
Northern Transportation Adaption Initiative				
Permafrost Data Management System	380	-	-	-
Winter Road Portage Characterization and Resiliency Study	21	-	-	-
Tłıchǵ All Season Road	-	46,400	46,400	-
Capital Transfers				
Airports Capital Assistance Program				
Fort Smith Airfield Lighting Rehabilitation	11	-	-	-
Fort Smith Airport - Snow Blower	480	-	-	-
Fort Smith Airport - Surfaces Overlay	-	-	2,800	<b>12,210</b>
Fort Simpson Airport - Airfield Electrical Replacement	-	-	761	<b>2,001</b>
Inuvik Airport Runway Extension	-	15,000	20,305	<b>41,249</b>
Regional Air Transportation Initiative	-	-	979	-
Taltson Expansion Pre Construction	64	5,000	5,000	-
	<b>37,816</b>	<b>213,446</b>	<b>157,010</b>	<b>211,597</b>

**Infrastructure**  
**Revenue Summary**  
(Information Item)

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>General</b>				
Revolving Funds Net Revenue				
Marine Transportation Services Revolving Fund	(397)	450	(4,318)	(5,843)
Yellowknife Airport Revolving Fund	(3,308)	349	349	902
Regulatory Revenue				
Airports - Landing and Other Fees	290	580	580	530
Inspection Services - Registrations	555	525	525	525
Inspection Services - Permits, Exams and Certifications	629	600	600	600
Road Licensing & Safety - License, Exams, and Other	1,028	1,198	1,198	1,100
Road Licensing & Safety - Permits and Registrations	5,576	6,000	6,000	5,600
Road Licensing & Safety - Toll Permits	1,920	3,900	3,900	3,700
Lease				
Airports Lease/Rental and Rental to Others	432	1,215	1,215	1,100
Program				
Nav Canada Occupancy Agreement	604	650	650	710
Third Party Recoveries	124	130	130	130
Grants-in-kind				
Band Council Subsidized Leases	-	140	140	-
Service and Miscellaneous	511	454	454	420
Recovery of Prior Years' Expenses	10,930	-	-	-
	<b>18,894</b>	<b>16,191</b>	<b>11,423</b>	<b>9,474</b>
	<b>56,710</b>	<b>229,637</b>	<b>168,433</b>	<b>221,071</b>

## Infrastructure

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Asset Management	65	-	-	65	65	-	-	65
Corporate Management	19	-	-	19	19	-	-	19
Energy and Strategic Initiatives	28	-	-	28	27	-	-	27
Programs and Services	121	-	-	121	123	-	-	123
Regional Operations	270	-	13	283	270	-	13	283
	<b>503</b>	<b>-</b>	<b>13</b>	<b>516</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>
<b>Regional Allocation</b>								
Headquarters	198	-	-	198	197	-	-	197
North Slave	52	-	1	53	53	-	1	54
Tłıchq	9	-	-	9	9	-	-	9
South Slave	105	-	-	105	106	-	-	106
Dehcho	53	-	12	65	53	-	12	65
Sahtu	26	-	-	26	26	-	-	26
Beaufort Delta	60	-	-	60	60	-	-	60
	<b>503</b>	<b>-</b>	<b>13</b>	<b>516</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>
<b>Community Allocation</b>								
Headquarters	198	-	-	198	197	-	-	197
Regional Offices	255	-	11	266	257	-	11	268
Other	50	-	2	52	50	-	2	52
	<b>503</b>	<b>-</b>	<b>13</b>	<b>516</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Infrastructure**

### **Asset Management**

#### **Activity Description**

The Asset Management activity includes the planning and design of buildings and works, highways, marine facilities, and airports throughout the Northwest Territories on behalf of the GNWT. This activity includes the delivery of operations, maintenance, and project management services to ensure that client needs are met and facility life cycle costs are minimized. Asset Management functions support regional operations by providing technical support in several areas: planning; technical expertise for program and design standards; leasing options and space management; evaluations and commissioning; production of granular materials; environmental site remediation assessment, planning, and coordination; project management support; risk assessment; and overall general technical support to ensure regional operations can be successful. The activity provides services in the following functional areas:

Design and Technical Services

Environment

Facilities and Properties

Fleet Management

Transportation

**Infrastructure**  
**Asset Management**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Design and Technical Services	3,604	3,810	3,779	<b>3,869</b>
Division Management	248	355	353	<b>361</b>
Environment	394	379	374	<b>385</b>
Facilities and Properties	7,063	9,623	9,611	<b>8,309</b>
Fleet Management	359	256	256	<b>264</b>
Transportation	10,510	3,354	3,330	<b>3,405</b>
	<b>22,178</b>	<b>17,777</b>	<b>17,703</b>	<b>16,593</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,455	8,744	8,744	<b>8,995</b>
Grants, Contributions and Transfers	200	200	200	<b>200</b>
Amortization	10,812	4,474	4,474	<b>3,113</b>
Chargebacks	324	3	3	<b>3</b>
Computer Hardware and Software	329	117	117	<b>117</b>
Contract Services	1,431	3,328	3,328	<b>3,328</b>
Controllable Assets	11	11	11	<b>11</b>
Fees and Payments	78	79	79	<b>79</b>
Materials and Supplies	404	255	255	<b>255</b>
Purchased Services	65	140	140	<b>140</b>
Travel	69	409	335	<b>335</b>
Utilities	-	17	17	<b>17</b>
	<b>22,178</b>	<b>17,777</b>	<b>17,703</b>	<b>16,593</b>

## Infrastructure

### Asset Management

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Deh Cho Bridge Opportunities Grant	200	200	200	<b>200</b>
<b>Total Grants</b>	200	200	200	<b>200</b>

#### Description of Grants

**Deh Cho Bridge Opportunities Grant (200)** - A grant for the purpose of creating community benefits and economic opportunities related to the Deh Cho Bridge.

## Infrastructure

### Asset Management

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	59	-	-	59	59	-	-	59
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	-	5	5	-	-	5
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	65	-	-	65	65	-	-	65
<b>Community Allocation</b>								
Headquarters	59	-	-	59	59	-	-	59
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	65	-	-	65	65	-	-	65

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Infrastructure**

### **Corporate Management**

#### **Activity Description**

The Corporate Management activity provides leadership, planning, and overall management of the Department. It also provides financial oversight, advice and management services, and strategic advice and support to the Department and Minister to support achievement of departmental objectives and priorities of the Legislative Assembly. The activity provides services in the following functional areas:

Department Management

Finance



**Infrastructure**  
**Corporate Management**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Department Management	3,166	2,176	2,168	<b>2,216</b>
Finance	8,008	5,722	5,720	<b>5,773</b>
	<b>11,174</b>	<b>7,898</b>	<b>7,888</b>	<b>7,989</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,943	4,840	4,840	<b>4,937</b>
Chargebacks	2,759	2,764	2,764	<b>2,768</b>
Computer Hardware and Software	53	5	5	<b>5</b>
Contract Services	46	68	68	<b>68</b>
Controllable Assets	39	11	11	<b>11</b>
Fees and Payments	125	42	42	<b>42</b>
Materials and Supplies	132	64	64	<b>64</b>
Purchased Services	30	56	56	<b>56</b>
Travel	47	48	38	<b>38</b>
	<b>11,174</b>	<b>7,898</b>	<b>7,888</b>	<b>7,989</b>

## Infrastructure

### Corporate Management

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	19	-	-	19	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>
<b>Community Allocation</b>								
Headquarters	19	-	-	19	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Infrastructure**

### **Energy and Strategic Initiatives**

#### **Activity Description**

The Energy and Strategic Initiatives activity includes programs, services, and projects that plan and advance the GNWT's energy objectives and strategic infrastructure priorities, establishing and building relationships with Indigenous partners on major projects, as well as the Department's policy, legislation and communication functions. The activity provides services in the following functional areas:

- Energy
- Policy, Planning and Communication
- Strategic Energy Infrastructure
- Strategic Infrastructure

## Infrastructure

### Energy and Strategic Initiatives

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Community Access Program	1,244	1,508	1,498	<b>1,498</b>
Energy	8,743	14,612	15,694	<b>11,661</b>
Policy, Planning and Communications	1,968	2,243	2,200	<b>2,089</b>
Strategic Infrastructure	471	667	641	<b>658</b>
	<b>12,426</b>	<b>19,030</b>	<b>20,033</b>	<b>15,906</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,784	4,178	4,227	<b>4,507</b>
Grants, Contributions and Transfers	7,328	12,388	13,679	<b>9,597</b>
Amortization	8	8	8	<b>8</b>
Computer Hardware and Software	16	14	14	<b>14</b>
Contract Services	829	2,043	1,819	<b>1,549</b>
Controllable Assets	2	-	-	<b>-</b>
Fees and Payments	203	12	12	<b>12</b>
Materials and Supplies	127	97	97	<b>82</b>
Purchased Services	119	68	68	<b>68</b>
Travel	10	222	109	<b>69</b>
	<b>12,426</b>	<b>19,030</b>	<b>20,033</b>	<b>15,906</b>

## Infrastructure

### Energy and Strategic Initiatives

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Alternative and Renewable Energy Research	60	70	70	<b>70</b>
Alternative Energy Program	200	150	150	<b>150</b>
Arctic Energy Alliance	1,600	1,600	1,600	<b>1,600</b>
Aurora Research Institute Energy Projects	96	70	70	<b>70</b>
Biomass Energy	100	200	200	<b>200</b>
Business Support Program	200	200	200	<b>200</b>
Community Access Program	1,236	1,480	1,480	<b>1,480</b>
Community Government Retrofits	190	200	200	<b>200</b>
Community Renewable Energy Program	100	100	100	<b>100</b>
Electricity System Analysis	-	30	30	<b>30</b>
Energy Efficiency Incentive Program	200	100	100	<b>100</b>
Energy Guide for Houses	150	190	190	<b>190</b>
Low Carbon Leadership Economy Fund :				
Government Greenhouse Gas Grant Fund	33	2,311	4,172	<b>2,007</b>
Incremental Arctic Energy Alliance Programs	2,451	2,744	3,831	<b>1,585</b>
Large Scale Commercial and Industrial	298	2,535	878	<b>1,207</b>
NWT Energy Corporation - Lease Agreement	98	96	96	<b>96</b>
NWT Energy Efficiency Projects	250	300	300	<b>300</b>
Students Against Drinking and Driving	10	12	12	<b>12</b>
Tulita Solar Project	56	-	-	<b>-</b>
<b>Total Contributions</b>	<b>7,328</b>	<b>12,388</b>	<b>13,679</b>	<b>9,597</b>

#### Descriptions of Contributions

**Alternative and Renewable Energy Research (70)** - This funding will be used for academic or leading edge research & development work to push the technology envelope for remote community energy research in line with the 2030 Energy Strategy Objectives.

**Alternative Energy Program (150)** - Funds are provided to assist communities, businesses and residents to install renewable energy systems.

**Arctic Energy Alliance (1,600)** - Contribution to deliver energy management programs on behalf of the Government of the NWT.

**Aurora Research Institute (ARI) Energy Projects (70)** - ARI coordinates the installation of monitoring and data gathering equipment for testing the wind potential of specific sites of interest to the GNWT.

**Biomass Energy (200)** - This program supports new initiatives to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

## **Infrastructure**

### **Energy and Strategic Initiatives**

#### **Grants, Contributions and Transfers**

**Business Support Program (200)** - This program is designed to help businesses in the NWT implement renewable energy and energy efficiency projects.

**Community Access Program (1,480)** - The Community Access Program provides financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

**Community Government Retrofits (200)** - Contribution to Arctic Energy Alliance to administer a program to perform energy audits and retrofits to community government buildings.

**Community Renewable Energy Program (100)** - Contribution to Arctic Energy Alliance to administer a program to provide application based grants to NWT communities for renewable energy projects.

**Electricity System Analysis (30)** - For electricity rates advisory and analysis services.

**Energy Efficiency Incentive Program (100)** - The energy conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

**Energy Guide for Houses (190)** - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

**Low Carbon Economy Leadership Fund (4,799)** - Four-year funding agreement with the Government of Canada to reduce greenhouse gas emissions, incremental Arctic Energy Alliance programs and large scale commercial and industrial programs.

**NWT Energy Corporation - Lease Agreement (96)** - Contribution agreement to cover office space leasing costs for the delivery of projects for the Government of Canada's Investing in Canada Infrastructure Program (ICIP).

**NWT Energy Efficiency Projects (300)** - The department is working with the Northwest Territories Power Corporation to integrate residual heat, variable speed generators and other energy efficiency technologies that can reduce fossil fuel consumption in power plants.

**Students Against Drinking and Driving (12)** - Program to support the awareness of high school students in the Northwest Territories to make safe choices when travelling as a vehicular driver or passenger on roads and trails.

**Tulita Solar Project** - To provide funding for design, engineering, purchase and install 45 kW Solar photovoltaic system for the community of Tulita as part of Overall 2030 Energy strategy to support secure, affordable and sustainable energy supply and use in NWT.

## Infrastructure

### Energy and Strategic Initiatives

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	28	-	-	28	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>28</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>
<b>Community Allocation</b>								
Headquarters	28	-	-	28	27	-	-	27
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>28</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>

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## **Infrastructure**

### **Programs and Services**

#### **Activity Description**

This activity includes programs and services that are focused on external clients such as other departments, communities and the public. These services include important programs initiatives such as:

- Air, Marine, and Safety
- Compliance, Safety and Licensing
- Enterprise Information Management
- Fuel Services
- Marine Transportation Services
- Technology Service Centre



**Infrastructure**  
**Programs and Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Air, Marine and Safety	4,533	4,670	4,635	<b>4,691</b>
Compliance and Licensing	3,556	3,257	3,242	<b>3,448</b>
Enterprise Information Management	2,290	2,504	2,499	<b>2,547</b>
Division Management	96	97	97	<b>101</b>
Fuel Services	4,346	1,685	1,685	<b>1,804</b>
Inspection Services	1,695	1,646	1,637	<b>1,675</b>
Marine Transportation Services	2,230	-	-	-
Occupational Health and Safety	191	306	305	<b>475</b>
Technology Service Centre	2,191	1,923	1,923	<b>1,975</b>
	<b>21,128</b>	<b>16,088</b>	<b>16,023</b>	<b>16,716</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,245	8,550	8,550	<b>9,029</b>
Amortization	4,487	3,608	3,608	<b>3,779</b>
Chargebacks	-	9	9	<b>9</b>
Computer Hardware and Software	479	389	389	<b>395</b>
Contract Services	6,302	1,753	1,753	<b>1,753</b>
Controllable Assets	62	169	169	<b>179</b>
Fees and Payments	295	273	273	<b>273</b>
Materials and Supplies	365	428	428	<b>438</b>
Purchased Services	316	222	222	<b>222</b>
Travel	302	621	556	<b>573</b>
Utilities	23	66	66	<b>66</b>
Valuation Allowances	252	-	-	-
	<b>21,128</b>	<b>16,088</b>	<b>16,023</b>	<b>16,716</b>

## Infrastructure

### Programs and Services

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	92	-	-	92	92	-	-	92
North Slave	5	-	-	5	6	-	-	6
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	10	-	-	10
Dehcho	7	-	-	7	7	-	-	7
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	7	-	-	7	7	-	-	7
	<u>121</u>	<u>-</u>	<u>-</u>	<u>121</u>	<u>123</u>	<u>-</u>	<u>-</u>	<u>123</u>
<b>Community Allocation</b>								
Headquarters	92	-	-	92	92	-	-	92
Regional Offices	23	-	-	23	25	-	-	25
Other	6	-	-	6	6	-	-	6
	<u>121</u>	<u>-</u>	<u>-</u>	<u>121</u>	<u>123</u>	<u>-</u>	<u>-</u>	<u>123</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Infrastructure**

### **Regional Operations**

#### **Activity Description**

The regional structure of the department includes five regional offices in Yellowknife (North Slave), Norman Wells (Sahtu), Fort Simpson (Dehcho), Hay River (South Slave) and Inuvik (Beaufort Delta), each managing the full mandate of the department. Areas of responsibility under regional operations include:

- Facility Maintenance
- Capital Project Delivery
- Warehousing, Records Management, and Surplus Disposals
- Highway and Winter Road Operations
- Airport Operations
- Ferry Operations
- Motor Vehicle Issuing Services
- Regional Lease Management

**Infrastructure**  
**Regional Operations**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Airport Operations	18,401	19,474	19,275	<b>17,363</b>
Facilities Management	22,933	24,186	24,168	<b>24,544</b>
Highway Operations	71,894	85,379	85,477	<b>88,798</b>
Leases	28,086	32,601	33,107	<b>33,973</b>
Marine Operations	6,068	5,894	5,892	<b>5,915</b>
Regional Management	5,381	5,415	5,456	<b>5,607</b>
Regional Projects	2,488	2,961	2,974	<b>3,047</b>
Road Licensing and Safety	956	977	1,006	<b>1,192</b>
Utilities	35,033	35,219	35,219	<b>35,219</b>
Winter Roads	6,239	5,995	5,991	<b>5,991</b>
	<b>197,479</b>	<b>218,101</b>	<b>218,565</b>	<b>221,649</b>
<b>Expenditure Category</b>				
Compensation and Benefits	36,797	40,166	40,166	<b>41,258</b>
Grants, Contributions and Transfers	-	140	140	<b>-</b>
Amortization	46,228	62,225	62,225	<b>62,503</b>
Chargebacks	-	35	35	<b>35</b>
Computer Hardware and Software	104	27	27	<b>27</b>
Contract Services	64,817	68,038	68,544	<b>69,920</b>
Controllable Assets	853	142	142	<b>142</b>
Fees and Payments	193	149	149	<b>149</b>
Materials and Supplies	8,781	6,769	6,769	<b>7,205</b>
Purchased Services	1,314	1,512	1,512	<b>1,512</b>
Travel	811	852	810	<b>852</b>
Utilities	37,548	38,046	38,046	<b>38,046</b>
Valuation Allowances	33	-	-	<b>-</b>
	<b>197,479</b>	<b>218,101</b>	<b>218,565</b>	<b>221,649</b>

## Infrastructure

### Regional Operations

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Band Council Subsidized Leases	-	140	140	-

#### Description of Grant

**Band Council Subsidized Leases** - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.

## Infrastructure

### Regional Operations

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	47	-	1	48
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	91	-	-	91
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	226	-	11	237
Other	44	-	2	46	44	-	2	46
	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>

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**Infrastructure**  
**Technology Service Centre**  
**Chargeback**  
(Information Item)

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. Education boards, Aurora College and some Health Authorities receive a subset of these services.

The TSC recovers its costs from GNWT departments through chargeback agreements using rates approved by the Financial Management Board. The rates reflect the infrastructure, human resources, licensing and maintenance costs to provide these services.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Recoveries</b>				
Legislative Assembly	384	391	360	<b>360</b>
Education, Culture, and Employment	3,782	4,503	5,204	<b>5,204</b>
Environment and Natural Resources	1,859	2,315	1,946	<b>1,946</b>
Executive and Indigenous Affairs	583	722	647	<b>647</b>
Finance	4,295	2,705	4,646	<b>4,646</b>
Health and Social Services	5,572	1,817	2,362	<b>2,362</b>
Industry, Tourism and Investment	863	1,097	1,008	<b>1,008</b>
Infrastructure	2,726	2,764	3,463	<b>3,463</b>
Justice	1,859	2,041	2,455	<b>2,455</b>
Lands	627	1,384	680	<b>680</b>
Municipal and Community Affairs	560	723	673	<b>673</b>
NWT Housing Corporation	543	294	589	<b>589</b>
Other Public Agencies	2,450	5,144	8,167	<b>8,167</b>
<b>Total Recoveries</b>	<b>26,103</b>	<b>25,900</b>	<b>32,200</b>	<b>32,200</b>
Salaries	9,489	9,600	10,600	<b>10,600</b>
Other Operations	16,614	16,300	21,600	<b>21,600</b>
	<b>26,103</b>	<b>25,900</b>	<b>32,200</b>	<b>32,200</b>
	-	-	-	-

**Note:** Any deficit is funded through the Department of Infrastructure appropriations, and any surplus earnings are returned to the department, board or agency.

## Infrastructure

### Technology Service Centre

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	55	-	-	55	55	-	-	55
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>63</b>	-	-	<b>63</b>	<b>63</b>	-	-	<b>63</b>
<b>Community Allocation</b>								
Headquarters	55	-	-	55	55	-	-	55
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>63</b>	-	-	<b>63</b>	<b>63</b>	-	-	<b>63</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



## Infrastructure

### Public Stores Revolving Fund

(Information Item)

The territorial wide Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories such as accountable forms, vital statistics, court documents, etc. The Public Stores Revolving Fund is utilized by all GNWT departments as well as boards and agencies. The authorized limit of the fund is \$1,175,000. Currently, only Yellowknife has a public stores inventory, which services all the regions.

	(thousands of dollars)			
	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	1,175	1,175	1,175	<b>1,175</b>
<b>OPERATING RESULTS</b>				
Opening Balance	228	225	178	<b>210</b>
Net Purchase	31	100	115	<b>100</b>
Net Issues	(81)	(115)	(83)	<b>(115)</b>
<b>Closing Balance</b>	<b>178</b>	<b>210</b>	<b>210</b>	<b>195</b>

## Infrastructure

### Petroleum Products Revolving Fund

(Information Item)

The Petroleum Products Revolving Fund, managed under the Fuel Services Division, was established on January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	55,000	55,000	55,000	<b>55,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Sales of petroleum products	38,022	37,500	38,000	<b>39,400</b>
Other revenue and recoveries	2,441	-	600	<b>600</b>
	<b>40,463</b>	<b>37,500</b>	<b>38,600</b>	<b>40,000</b>
<b>Expenditures</b>				
Cost of Goods Sold	30,886	30,650	31,000	<b>32,600</b>
Commissions	2,894	2,500	2,500	<b>2,500</b>
Compensation and benefits	2,264	2,000	2,300	<b>2,300</b>
Other Operations and Maintenance	4,127	2,350	2,700	<b>2,500</b>
Write-down of inventory to net realizable value	292	-	100	<b>100</b>
	<b>40,463</b>	<b>37,500</b>	<b>38,600</b>	<b>40,000</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Petroleum Products Stabilization Fund</b>				
Accumulated Surplus (Deficit), beginning of year	(1,000)	(1,000)	(1,000)	<b>(1,000)</b>
Annual Surplus (Deficit)	-	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>

## Infrastructure

### Petroleum Products Revolving Fund

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Infrastructure

### Marine Transportation Services Revolving Fund

(Information Item)

The Marine Transportation Services Revolving Fund (MTS) was established in 2017 by an amendment to the *Revolving Funds Act*. MTS is the mechanism under which the GNWT's tug and barge shipping arm operates. MTS commenced operations on July 1, 2017.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Limit	35,000	35,000	35,000	<b>35,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Marine Freight Transport	16,631	27,000	17,439	<b>19,930</b>
Charters	284	-	3,747	<b>2,472</b>
Shipyard	2,255	3,400	2,628	<b>4,740</b>
Container Sales and Rentals	202	400	316	<b>290</b>
Other Items (Grants & GNWT Contributions)	16,842	10,000	-	-
	<b>36,214</b>	<b>40,800</b>	<b>24,130</b>	<b>27,432</b>
<b>Expenditures</b>				
Fuel Sales and Delivery costs	18,307	23,500	15,172	<b>16,762</b>
Shipyard, Terminal Operations	10,206	8,700	6,273	<b>9,075</b>
	<b>28,513</b>	<b>32,200</b>	<b>21,445</b>	<b>25,837</b>
Operating income	7,701	8,600	2,685	<b>1,595</b>
<b>General Expenses</b>				
Compensation and benefits	2,062	2,500	2,042	<b>1,972</b>
Insurance	1,526	850	1,392	<b>1,400</b>
Interest	1,057	-	-	-
Utilities	602	800	480	<b>480</b>
Consulting and Legal Fees	260	290	444	<b>324</b>
Administration	720	2,500	767	<b>679</b>
Amortization	1,474	1,210	1,878	<b>2,583</b>
	<b>7,701</b>	<b>8,150</b>	<b>7,003</b>	<b>7,438</b>
<b>Annual Operating Surplus (Deficit)</b>	-	450	(4,318)	<b>(5,843)</b>
Accumulated Operating Surplus (Deficit), beginning of year	-	(1,210)	-	<b>(4,318)</b>
<b>Accumulated Operating Surplus (Deficit), end of year</b>	-	<b>(760)</b>	<b>(4,318)</b>	<b>(10,161)</b>

## Infrastructure

### Marine Transportation Services Revolving Fund

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	10	-	-	10	10	-	-	10
Other	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10

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# Infrastructure

## Yellowknife Airport Revolving Fund

(Information Item)

The Yellowknife Airport Revolving Fund was established July 1, 2017 at which time the Yellowknife Airport ceased to receive funding from the GNWT. The fund generates revenues to finance operating expenses, such as salaries, and funds Yellowknife Airport capital projects.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	36,000	36,000	36,000	<b>36,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Aeronautical	1,368	4,488	4,488	<b>6,300</b>
Airport Improvement Fee	416	3,080	3,080	<b>1,500</b>
Deferred Revenue (AIF CATSA)	3,525	-	-	-
Non-Aeronautical	878	3,149	3,149	<b>3,500</b>
	<b>6,187</b>	<b>10,717</b>	<b>10,717</b>	<b>11,300</b>
<b>Expenses</b>				
Amortization	2,390	2,703	2,703	<b>2,703</b>
Compensation and Benefits	4,518	4,700	4,700	<b>4,800</b>
Bad Debt Expense	-	225	225	<b>10</b>
Computer Hardware and Software	223	140	140	<b>225</b>
Contract Services	1,272	1,600	1,600	<b>1,800</b>
Fees and Payments	46	10	10	<b>40</b>
Materials and Supplies	586	750	750	<b>600</b>
Purchased Services	62	90	90	<b>60</b>
Travel	1	10	10	<b>30</b>
Utilities	106	140	140	<b>130</b>
	<b>9,204</b>	<b>10,368</b>	<b>10,368</b>	<b>10,398</b>
<b>Annual Operating Surplus (Deficit)</b>	<b>(3,017)</b>	<b>349</b>	<b>349</b>	<b>902</b>
Accumulated Operating Surplus (Deficit), beginning of year	8,415	26,150	5,398	<b>5,747</b>
<b>Accumulated Operating Surplus (Deficit), end of year</b>	<b>5,398</b>	<b>26,499</b>	<b>5,747</b>	<b>6,649</b>
Accumulated Contributed Surplus (Deficit), beginning of year	37,062	12,054	37,062	<b>37,062</b>
<b>Accumulated Contributed Surplus (Deficit), end of year</b>	<b>37,062</b>	<b>12,054</b>	<b>37,062</b>	<b>37,062</b>
<b>Total Accumulated Surplus (Deficit), end of year</b>	<b>42,460</b>	<b>38,553</b>	<b>42,809</b>	<b>43,711</b>

## Infrastructure

### Yellowknife Airport Revolving Fund

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	31	-	-	31
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	31	-	-	31	31	-	-	31
Other	-	-	-	-	-	-	-	-
	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

**Infrastructure**  
**Lease Commitments**  
(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2022-2023 Main Estimates</b>	<b>Future Lease Payments</b>
Office Space	Aklavik	44	136
Office Space	Colville Lake	18	-
Office Space	Déline	29	-
Office Space	Fort Good Hope	51	40
Office Space	Fort Liard	105	112
Office Space	Fort Providence	76	115
Office Space	Fort Resolution	111	233
Office Space	Fort Simpson	522	666
Office Space	Fort Smith	721	2,482
Office Space	Hay River	817	4,229
Office Space	Hay River Reserve	14	4
Office Space	Inuvik	759	330
Office Space	Jean Marie River	12	2
Office Space	Lutsel K'e	34	80
Office Space	Norman Wells	485	1,522
Office Space	Paulatuk	15	-
Office Space	Sachs Harbour	18	-
Office Space	Tsiigehtchic	5	-
Office Space	Tuktoyaktuk	102	306
Office Space	Ulukhaktok	12	-
Office Space	Wekweeti	17	38
Office Space	Whati	16	8
Office Space	Yellowknife	13,610	124,367
		<b>17,593</b>	<b>134,670</b>

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.



## Infrastructure

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Aurora College N'dilo Adult Education Building	13	-	-	-
Beaufort-Delta Divisional Education Council - Leasing Services	146	146	146	146
Gwich'in Land Claim Implementation	5	5	5	5
Hay River Access Corridor	96	70	70	70
Inuvialuit Implementation Funding	-	50	50	50
National Safety Code	153	153	153	153
Royal Canadian Mounted Police	5,907	8,000	8,000	8,000
Sahtu Land Claim Implementation	5	5	5	5
Tłıchǵ Land Claim Implementation	14	14	14	14
The Alberta Road Maintenance	188	506	506	506
Wood Buffalo National Park	1,521	1,550	1,550	1,550
Yellowknife Education District No. 1 Wood Pellet Boiler	42	-	-	-
	8,090	10,499	10,499	10,499

#### **Descriptions of Work Performed on Behalf of Others**

**Aurora College N'dilo Adult Education Building** - Through a Memorandum of Understanding with Aurora College, the Department of Infrastructure provides project management services for minor renovation work at the Adult Education Building in N'dilo.

**Beaufort-Delta Divisional Education Council - Leasing Services (146)** - Through a Memorandum of Agreement with the Beaufort-Delta Education Council, the Department of Infrastructure provides direct services by leasing office space. Costs incurred by the department on behalf of the education council are recovered through chargeback.

**Gwich'in Land Claim Implementation (5)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Hay River Access Corridor (70)** - The Department of Infrastructure has signed a Memorandum Of Understanding (MOU) with the Town of Hay River. This MOU approves the Department to incur expenditures on behalf of the town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The Town will reimburse the Department for cost of this maintenance.

**Inuvialuit Implementation Funding (50)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

## **Infrastructure**

### **Work Performed on Behalf of Others**

(Information Item)

**National Safety Code (153)** - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code (NSC) with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.

**Royal Canadian Mounted Police (8,000)** - Through a Memorandum of Agreement (MOA) with the RCMP, the Department of Infrastructure will provide maintenance and utility management services along with minor project management services for commercial and residential properties in the Northwest Territories. This MOA will be in effect until mutually renewed, amended or terminated.

**Sahtu Land Claim Implementation (5)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (14)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

**The Alberta Road Maintenance (506)** - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

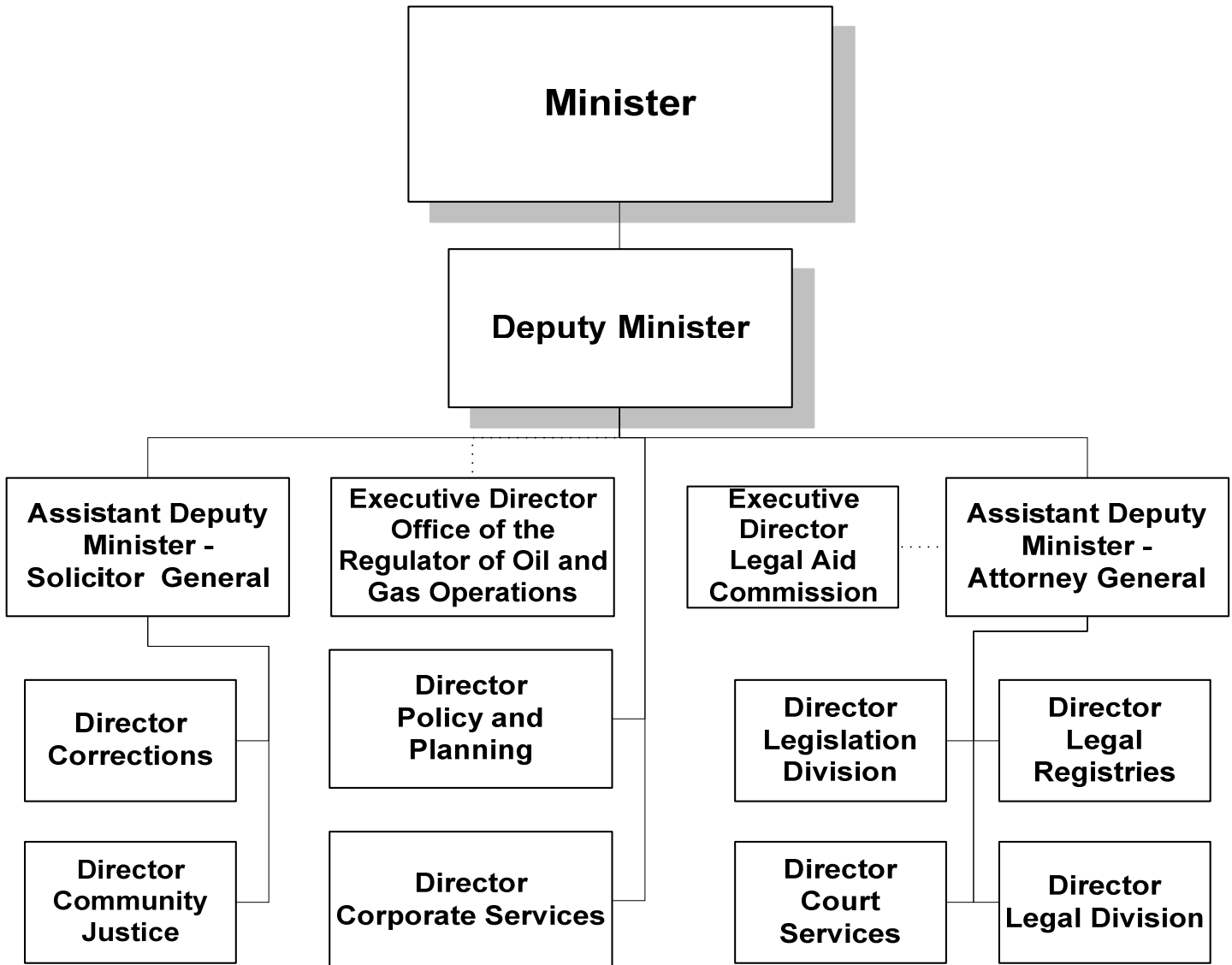
**Wood Buffalo National Park (1,550)** - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

**Yellowknife Education District No. 1 Wood Pellet Boiler** - Through a Memorandum of Understanding with Yellowknife Education District No.1, the Department of Infrastructure provides project management services for installation of Wood Pellet Boilers at Mildred Hall School and Range Lake North School.

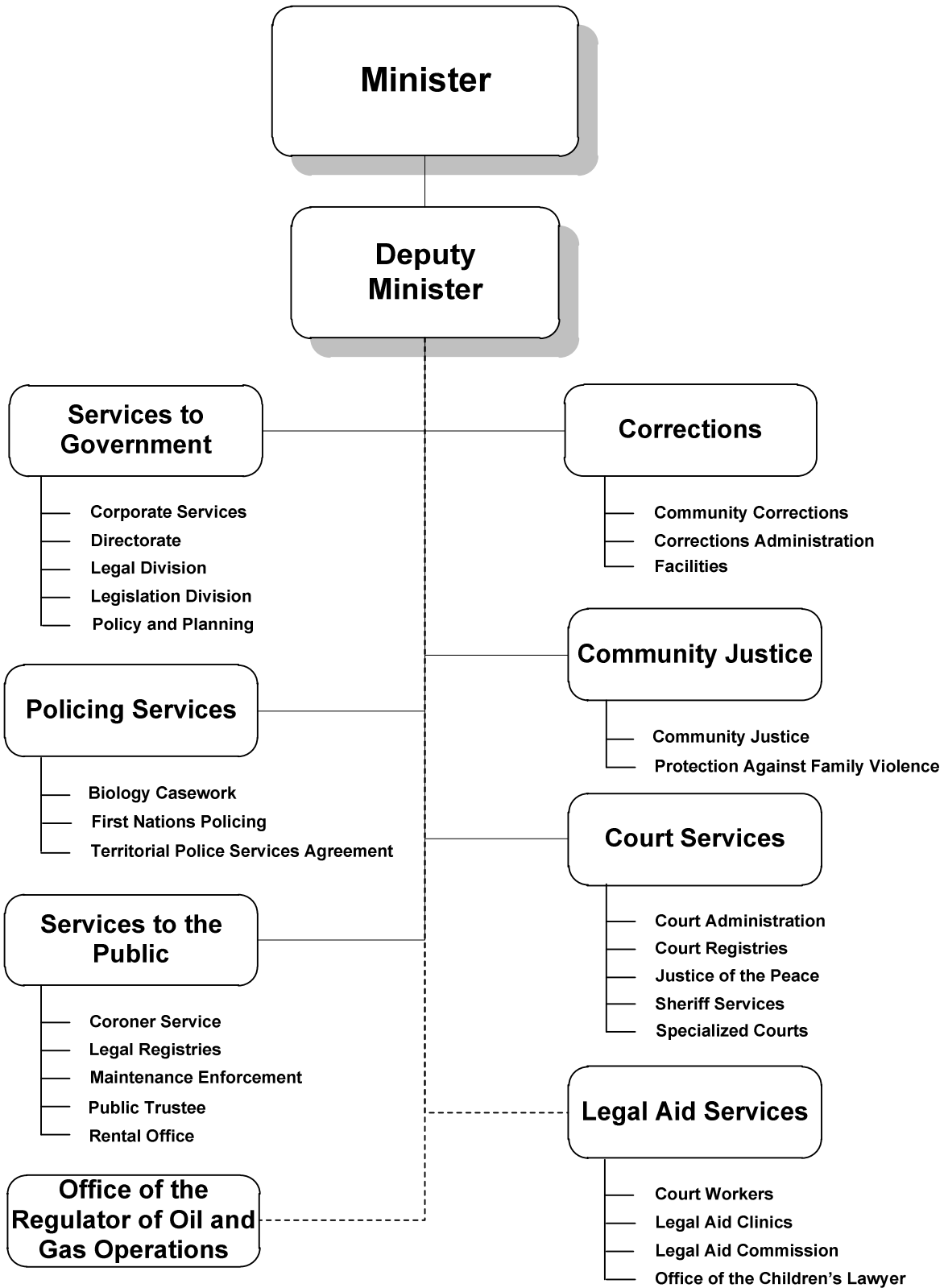
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**Justice**

**Justice**  
**Organizational Chart**



**Justice**  
**Accounting Structure Chart**

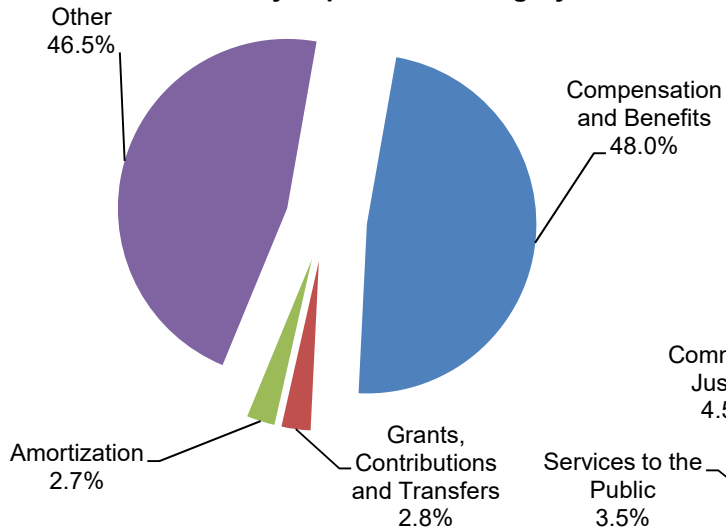


# Justice

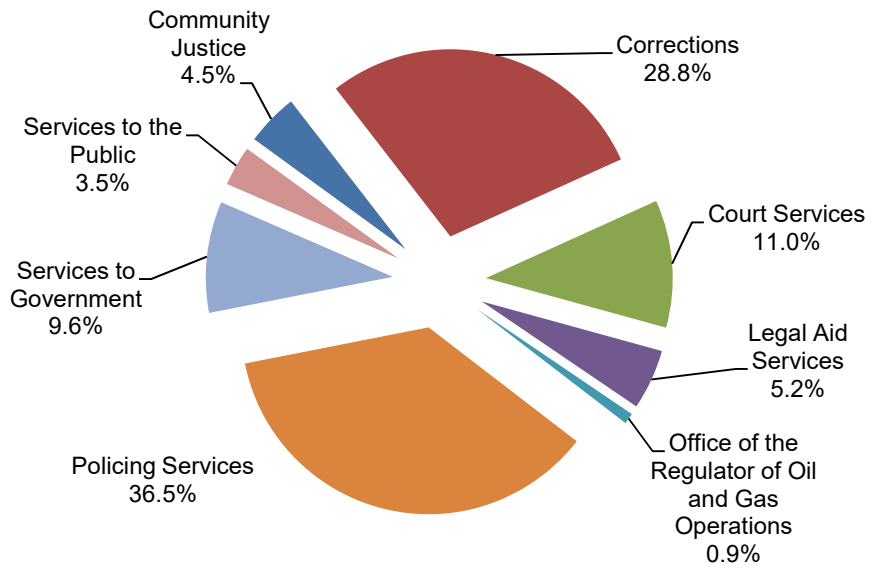
## Graphs

### Operations Expenditures

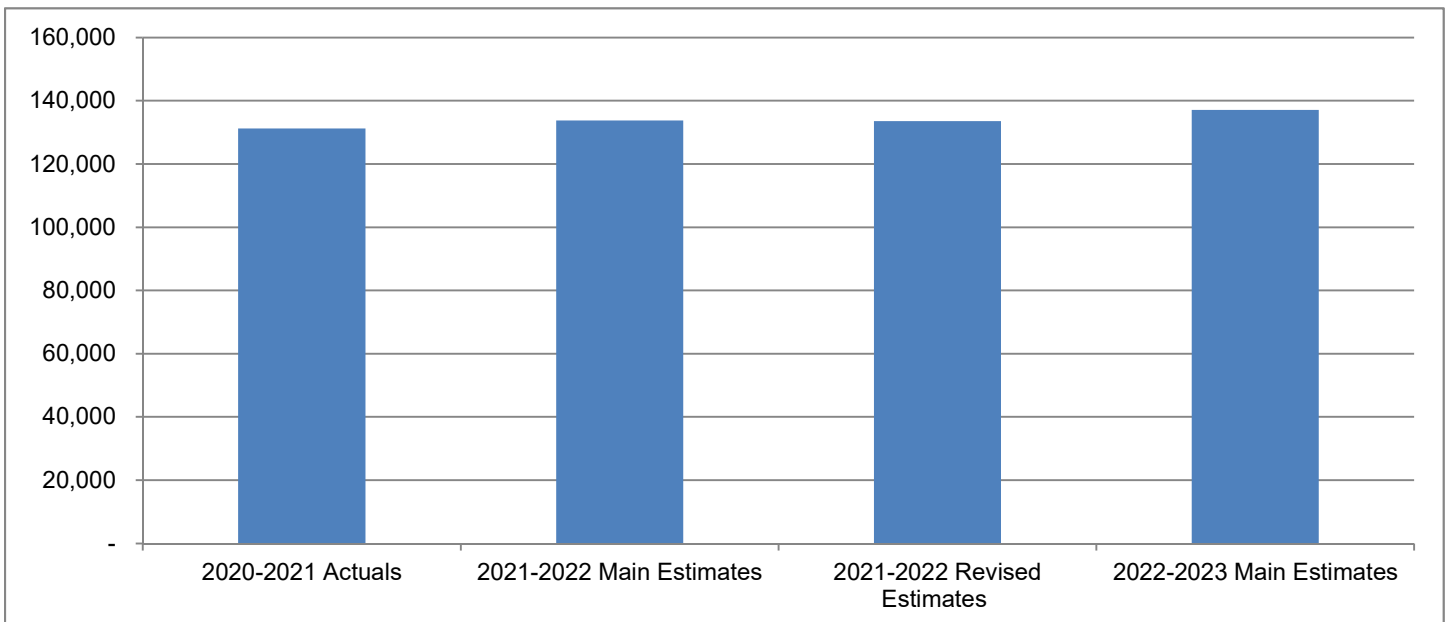
By Expenditure Category



By Activity



Operations Expenditures Comparison  
(thousands of dollars)



## Justice

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories (NWT), including policing and corrections. This mandate will be carried out in a manner which respects community and Indigenous values and encourages communities to assume increasing responsibilities.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Community Justice	5,607	5,990	5,967	<b>6,168</b>
Corrections	39,358	38,446	38,403	<b>39,419</b>
Court Services	12,794	14,759	14,759	<b>15,123</b>
Legal Aid Services	6,913	7,130	7,130	<b>7,145</b>
Office of the Regulator of Oil and Gas Operations	1,105	1,928	1,926	<b>1,230</b>
Policing Services	48,170	48,234	48,234	<b>50,012</b>
Services to Government	12,546	12,702	12,627	<b>13,188</b>
Services to the Public	4,735	4,564	4,547	<b>4,769</b>
	<b>131,228</b>	<b>133,753</b>	<b>133,593</b>	<b>137,054</b>
<b>Expenditure Category</b>				
Compensation and Benefits	63,611	64,109	64,109	<b>65,835</b>
Grants, Contributions and Transfers	3,108	3,685	3,685	<b>3,785</b>
Amortization	3,246	3,621	3,621	<b>3,610</b>
Chargebacks	1,858	1,635	1,635	<b>1,802</b>
Computer Hardware and Software	244	128	128	<b>131</b>
Contract Services	50,968	51,410	51,410	<b>52,683</b>
Controllable Assets	190	10	10	<b>-</b>
Fees and Payments	2,010	2,050	2,050	<b>2,407</b>
Materials and Supplies	2,760	2,652	2,652	<b>2,646</b>
Purchased Services	1,581	1,565	1,565	<b>1,470</b>
Travel	1,614	2,817	2,657	<b>2,614</b>
Utilities	33	71	71	<b>71</b>
Valuation Allowances	5	-	-	<b>-</b>
	<b>131,228</b>	<b>133,753</b>	<b>133,593</b>	<b>137,054</b>
<b>Total Revenues</b>	<b>18,721</b>	<b>16,250</b>	<b>16,250</b>	<b>12,796</b>
<b>Total Active Positions</b>		<b>453</b>		<b>452</b>
<b>Infrastructure Investment</b>	<b>2,754</b>	<b>1,541</b>	<b>2,307</b>	<b>1,480</b>



**Justice**  
**Revenue Summary**  
(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Access to Justice	4,126	2,808	2,808	-
Canadian Family Justice Fund	201	201	201	-
Capacity Building for Enforcement of Drug Impaired Driving	107	107	107	<b>107</b>
Drug Treatment Court Funding Program	100	100	100	<b>100</b>
Enhancing Victim Services	776	-	-	<b>750</b>
Gun and Gang Violence Action Fund	465	623	623	<b>773</b>
Indigenous Justice Program	496	-	-	-
Intensive Rehabilitative Custody and Supervision	300	300	300	<b>300</b>
Youth Justice Services	2,445	2,445	2,445	<b>2,445</b>
	<b>9,016</b>	<b>6,584</b>	<b>6,584</b>	<b>4,475</b>
<b>General</b>				
Grants				
Law Foundation Grant	75	-	-	-
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	4	4	4	<b>2</b>
Court Fees and Fines	568	697	697	<b>639</b>
Land Title and Legal Registries Fees	6,484	5,980	5,980	<b>6,061</b>
Maintenance Enforcement Program Attachment Costs	11	12	12	<b>12</b>
Public Trustee Fees	422	145	145	<b>145</b>
Rental Office Fees	28	42	42	<b>42</b>
Operators Licenses	1	1	1	<b>1</b>
Program				
Air Charter Recoveries	162	153	153	<b>136</b>
Community Parole	6	8	8	<b>8</b>
Contract Management Committee Provincial Territorial Secretariat	116	114	114	<b>124</b>
Federal Exchange of Services	451	1,462	1,462	<b>528</b>
Inmate Recoveries	1	9	9	<b>6</b>
Legal Aid Repayments	9	16	16	<b>12</b>
Nunavut Exchanges of Services	566	1,023	1,023	<b>605</b>
Recovery of Prior Years' Expenses	801	-	-	-
	<b>9,705</b>	<b>9,666</b>	<b>9,666</b>	<b>8,321</b>
	<b>18,721</b>	<b>16,250</b>	<b>16,250</b>	<b>12,796</b>

## Justice

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Justice	14	-	-	14	14	-	-	14
Corrections	240	-	-	240	239	-	-	239
Court Services	65	-	-	65	67	-	-	67
Legal Aid Services	37	-	-	37	34	-	-	34
Office of the Regulator of Oil And Gas Operations	6	-	-	6	4	-	-	4
Policing Services	-	-	-	-	-	-	-	-
Services to Government	61	-	-	61	63	-	-	63
Services to the Public	29	1	-	30	30	1	-	31
	<b>452</b>	<b>1</b>	<b>-</b>	<b>453</b>	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>
<b>Regional Allocation</b>								
Headquarters	83	-	-	83	83	-	-	83
North Slave	247	1	-	248	246	1	-	247
Tłıchq	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	9	-	-	9
	<b>452</b>	<b>1</b>	<b>-</b>	<b>453</b>	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>
<b>Community Allocation</b>								
Headquarters	83	-	-	83	83	-	-	83
Regional Offices	360	1	-	361	358	1	-	359
Other	9	-	-	9	10	-	-	10
	<b>452</b>	<b>1</b>	<b>-</b>	<b>453</b>	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Justice**

### **Community Justice**

#### **Activity Description**

The Community Justice Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. This includes the Integrated Case Management Program, formal diversions from the traditional justice system, and support for the use of alternative measures for adults and youth. The Division also provides support under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

# Justice

## Community Justice

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Community Justice	5,403	5,447	5,424	<b>5,622</b>
Protection Against Family Violence	204	543	543	<b>546</b>
	<b>5,607</b>	<b>5,990</b>	<b>5,967</b>	<b>6,168</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,043	1,927	1,927	<b>1,978</b>
Grants, Contributions and Transfers	3,103	3,497	3,497	<b>3,597</b>
Computer Hardware and Software	28	16	16	<b>16</b>
Contract Services	84	279	279	<b>329</b>
Controllable Assets	7	-	-	<b>-</b>
Fees and Payments	171	34	34	<b>34</b>
Materials and Supplies	69	68	68	<b>68</b>
Purchased Services	56	68	68	<b>68</b>
Travel	45	99	76	<b>76</b>
Utilities	1	2	2	<b>2</b>
	<b>5,607</b>	<b>5,990</b>	<b>5,967</b>	<b>6,168</b>

**Justice**  
**Community Justice**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Community Justice Committees and Projects	1,658	2,097	2,097	<b>2,097</b>
Gun and Gang Strategy	185	350	350	<b>450</b>
Victims Assistance Support Projects	1,155	945	945	<b>945</b>
YWCA of Yellowknife	105	105	105	<b>105</b>
<b>Total Contributions</b>	<b>3,103</b>	<b>3,497</b>	<b>3,497</b>	<b>3,597</b>

**Descriptions of Contributions**

**Community Justice Committees and Projects (2,097)** - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

**Gun and Gang Strategy (450)** - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

**Victims Assistance Support Projects (945)** - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

**YWCA of Yellowknife (105)** - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

## Justice

### Community Justice

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	12	-	-	12	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	12	-	-	12	12	-	-	12
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Justice**

### **Corrections**

#### **Activity Description**

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The Corrections Service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including input and support of Elders, the Traditional Liaison Officers and Indigenous staff members.

## Justice

### Corrections

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Community Corrections	4,912	4,938	4,938	<b>5,062</b>
Corrections Administration	4,621	5,136	5,093	<b>5,125</b>
Facilities	29,825	28,372	28,372	<b>29,232</b>
	<b>39,358</b>	<b>38,446</b>	<b>38,403</b>	<b>39,419</b>
<b>Expenditure Category</b>				
Compensation and Benefits	32,824	31,529	31,529	<b>32,547</b>
Grants, Contributions and Transfers	-	179	179	<b>179</b>
Amortization	2,763	3,068	3,068	<b>3,066</b>
Computer Hardware and Software	46	-	-	-
Contract Services	672	447	447	<b>447</b>
Controllable Assets	31	-	-	-
Fees and Payments	225	451	451	<b>451</b>
Materials and Supplies	2,003	1,759	1,759	<b>1,759</b>
Purchased Services	380	397	397	<b>397</b>
Travel	382	559	516	<b>516</b>
Utilities	27	57	57	<b>57</b>
Valuation Allowances	5	-	-	-
	<b>39,358</b>	<b>38,446</b>	<b>38,403</b>	<b>39,419</b>



## Justice

### Corrections

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Offender Reintegration	-	179	179	<b>179</b>

#### Descriptions of Contributions

**Offender Reintegration (179)** - Contribution funding available for therapeutic community partners for offender reintegration activities.

## Justice

### Corrections

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	-	-	10	9	-	-	9
North Slave	123	-	-	123	123	-	-	123
Tłıchq	2	-	-	2	2	-	-	2
South Slave	89	-	-	89	89	-	-	89
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	<u>240</u>	<u>-</u>	<u>-</u>	<u>240</u>	<u>239</u>	<u>-</u>	<u>-</u>	<u>239</u>
<b>Community Allocation</b>								
Headquarters	10	-	-	10	9	-	-	9
Regional Offices	222	-	-	222	221	-	-	221
Other	8	-	-	8	9	-	-	9
	<u>240</u>	<u>-</u>	<u>-</u>	<u>240</u>	<u>239</u>	<u>-</u>	<u>-</u>	<u>239</u>

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## **Justice**

### **Court Services**

#### **Activity Description**

The NWT has four levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry, and the Sheriff's Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting After Separation Program and the Child Support Recalculation Service.

# Justice

## Court Services

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Court Administration	1,069	1,007	1,007	839
Court Registries	8,257	9,780	9,780	10,225
Justice of the Peace	462	435	435	435
Sheriff Services	2,489	2,692	2,692	2,757
Specialized Courts	517	845	845	867
	<b>12,794</b>	<b>14,759</b>	<b>14,759</b>	<b>15,123</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,121	10,907	10,907	11,437
Amortization	430	482	482	451
Computer Hardware and Software	18	2	2	-
Contract Services	1,002	689	689	554
Controllable Assets	119	-	-	-
Fees and Payments	161	212	212	212
Materials and Supplies	404	479	479	489
Purchased Services	732	614	614	614
Travel	804	1,365	1,365	1,357
Utilities	3	9	9	9
	<b>12,794</b>	<b>14,759</b>	<b>14,759</b>	<b>15,123</b>

## Justice

### Court Services

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	54	-	-	54	56	-	-	56
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>65</b>	-	-	<b>65</b>	<b>67</b>	-	-	<b>67</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	63	-	-	63	65	-	-	65
Other	-	-	-	-	-	-	-	-
	<b>65</b>	-	-	<b>65</b>	<b>67</b>	-	-	<b>67</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Justice**

### **Legal Aid Services**

#### **Activity Description**

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act*, the regulations under the Act, and the policies and guidelines of the Commission. The Commission is also responsible for the court worker program, public legal education, and the provision of administrative supervision to the Office of the Children's Lawyer.

## Justice

### Legal Aid Services

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Court Workers	1,080	1,241	1,241	967
Legal Aid Clinics	3,009	3,274	3,274	3,196
Legal Aid Commission	2,526	2,196	2,196	2,558
Office of the Children's Lawyer	298	419	419	424
	<b>6,913</b>	<b>7,130</b>	<b>7,130</b>	<b>7,145</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,824	5,132	5,132	4,898
Amortization	32	39	39	39
Computer Hardware and Software	-	10	10	10
Contract Services	278	279	279	219
Controllable Assets	25	-	-	-
Fees and Payments	1,280	1,030	1,030	1,374
Materials and Supplies	57	69	69	69
Purchased Services	48	44	44	44
Travel	369	527	527	492
	<b>6,913</b>	<b>7,130</b>	<b>7,130</b>	<b>7,145</b>

**Justice**  
**Legal Aid Services**  
**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	28	-	-	28
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>37</b>	-	-	<b>37</b>	<b>34</b>	-	-	<b>34</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	33	-	-	33
Other	1	-	-	1	1	-	-	1
	<b>37</b>	-	-	<b>37</b>	<b>34</b>	-	-	<b>34</b>

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## **Justice**

### **Office of the Regulator of Oil And Gas Operations**

#### **Activity Description**

The Regulator of Oil and Gas Operations (Regulator) regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purposes of ensuring safety, environmental protection and the conservation of oil and gas resources. The Office of the Regulator of Oil and Gas Operations (OROGO) was established to support the Regulator. OROGO's responsibilities include conducting reviews of applications, regulating seismic and drilling operations, facility (including pipeline and well) regulation, inspection and compliance verification, and emergency response and investigation.

# Justice

## Office of the Regulator of Oil And Gas Operations

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Office of the Regulator of Oil and Gas Operations	1,105	1,928	1,926	<b>1,230</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,012	930	930	<b>697</b>
Computer Hardware and Software	11	-	-	<b>5</b>
Contract Services	48	750	750	<b>390</b>
Controllable Assets	4	10	10	-
Fees and Payments	3	-	-	<b>13</b>
Materials and Supplies	14	50	50	<b>34</b>
Purchased Services	10	118	118	<b>23</b>
Travel	3	70	68	<b>68</b>
	<b>1,105</b>	<b>1,928</b>	<b>1,926</b>	<b>1,230</b>

## Justice

### Office of the Regulator of Oil And Gas Operations

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>6</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>4</u>	<u>-</u>	<u>-</u>	<u>4</u>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>6</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>4</u>	<u>-</u>	<u>-</u>	<u>4</u>

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## **Justice**

### **Policing Services**

#### **Activity Description**

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis and to support First Nations and Inuit Policing Program positions.

# Justice

## Policing Services

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Biology Casework	161	183	183	<b>183</b>
First Nations Policing	1,149	429	429	<b>429</b>
Territorial Police Services Agreement	46,860	47,622	47,622	<b>49,400</b>
	<b>48,170</b>	<b>48,234</b>	<b>48,234</b>	<b>50,012</b>
<b>Expenditure Category</b>				
Contract Services	48,170	48,234	48,234	<b>50,012</b>

## **Justice**

### **Services to Government**

#### **Activity Description**

Services to Government includes the corporate management activities of the Directorate, Policy and Planning, and Corporate Services Divisions. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these instruments. Additionally, the Department provides advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy Act* (ATIPP Act) through the Access and Privacy Office.

**Justice**

**Services to Government**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Corporate Services	3,437	3,420	3,409	<b>3,616</b>
Directorate	1,613	1,202	1,175	<b>1,210</b>
Legal Division	4,116	4,486	4,474	<b>4,591</b>
Legislation Division	1,597	1,813	1,805	<b>1,849</b>
Policy and Planning	1,783	1,781	1,764	<b>1,922</b>
	<b>12,546</b>	<b>12,702</b>	<b>12,627</b>	<b>13,188</b>
<b>Expenditure Category</b>				
Compensation and Benefits	10,043	10,012	10,012	<b>10,411</b>
Grants, Contributions and Transfers	5	9	9	<b>9</b>
Chargebacks	1,858	1,635	1,635	<b>1,802</b>
Computer Hardware and Software	55	44	44	<b>44</b>
Contract Services	241	427	427	<b>427</b>
Controllable Assets	2	-	-	<b>-</b>
Fees and Payments	90	110	110	<b>110</b>
Materials and Supplies	94	164	164	<b>159</b>
Purchased Services	147	183	183	<b>183</b>
Travel	11	115	40	<b>40</b>
Utilities	-	3	3	<b>3</b>
	<b>12,546</b>	<b>12,702</b>	<b>12,627</b>	<b>13,188</b>

## Justice

### Services to Government

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
National Justice Issues	5	9	9	<b>9</b>

#### Descriptions of Grants

**National Justice Issues (9)** - Grants to organizations working toward improving the Canadian Justice System.



## Justice

### Services to Government

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	61	-	-	61	63	-	-	63
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>61</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>63</b>
<b>Community Allocation</b>								
Headquarters	61	-	-	61	63	-	-	63
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>61</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>63</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Justice**

### **Services to the Public**

#### **Activity Description**

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

Office of the Public Trustee;

Coroner Service;

Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation of securities trading, registration of notaries public and commissioners for oaths);

Maintenance Enforcement Office; and

Rental Office.

# Justice

## Services to the Public

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Coroner Service	1,119	823	823	<b>929</b>
Legal Registries	1,985	2,155	2,154	<b>2,210</b>
Maintenance Enforcement	961	875	872	<b>896</b>
Public Trustee	433	473	473	<b>507</b>
Rental Office	237	238	225	<b>227</b>
	<b>4,735</b>	<b>4,564</b>	<b>4,547</b>	<b>4,769</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,744	3,672	3,672	<b>3,867</b>
Amortization	21	32	32	<b>54</b>
Computer Hardware and Software	86	56	56	<b>56</b>
Contract Services	473	305	305	<b>305</b>
Controllable Assets	2	-	-	<b>-</b>
Fees and Payments	80	213	213	<b>213</b>
Materials and Supplies	119	63	63	<b>68</b>
Purchased Services	208	141	141	<b>141</b>
Travel	-	82	65	<b>65</b>
Utilities	2	-	-	<b>-</b>
	<b>4,735</b>	<b>4,564</b>	<b>4,547</b>	<b>4,769</b>

## Justice

### Services to the Public

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	3	-	-	3
North Slave	27	1	-	28	27	1	-	28
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>29</b>	<b>1</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>1</b>	<b>-</b>	<b>31</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	3	-	-	3
Regional Offices	27	1	-	28	27	1	-	28
Other	-	-	-	-	-	-	-	-
	<b>29</b>	<b>1</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>1</b>	<b>-</b>	<b>31</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Justice

### Victims Assistance Fund

(Information Item)

The *Victims of Crime Act* established the Victims Assistance Fund as a Special Purpose Fund. The fund provides support for community based projects and activities that provide services and assistance to victims of crime.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	62	55	55	<b>55</b>
<b>Expenses</b>				
Contributions	90	110	110	<b>110</b>
<b>Annual Surplus (Deficit)</b>	(28)	(55)	(55)	<b>(55)</b>
Accumulated Surplus (Deficit), beginning of year	321	264	293	<b>238</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>293</b>	<b>209</b>	<b>238</b>	<b>183</b>

## Justice

### Proceeds of Crime Fund

(Information Item)

The Federal *Seized Property Management Act* and associated *Forfeited Property Sharing Regulations* allow for the sharing of proceeds where the Northwest Territories has participated in criminal investigations. The funds are utilized for activities relating to crime prevention and drug prevention education.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	-	5	5	<b>5</b>
<b>Expenses</b>				
Contributions	2	30	30	<b>30</b>
<b>Annual Surplus (Deficit)</b>	(2)	(25)	(25)	<b>(25)</b>
Accumulated Surplus (Deficit), beginning of year	102	77	100	<b>75</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>100</b>	<b>52</b>	<b>75</b>	<b>50</b>

## Justice

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Estates Clerk	149	149	149	149
Family Information Liaison Unit	381	381	381	381
Gwich'in Land Claim Implementation	25	24	24	24
Provision of Assistance for Court Ordered Counsel	3	17	17	17
Sahtu Land Claim Implementation	25	24	24	24
Tłıchq Land Claim Implementation	38	48	48	48
	621	643	643	643

#### Descriptions of Work Performed on Behalf of Others

**Estates Clerk (149)** - On behalf of Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), the Government of the Northwest Territories (GNWT) administers estates of Indigenous persons.

**Family Information Liaison Unit (381)** - An agreement for the purpose of establishing a Family Liaison Unit to gather information and support the families of missing and murdered Indigenous women.

**Gwich'in Land Claim Implementation (24)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Provision of Assistance for Court Ordered Counsel (17)** - An agreement for the purpose of having the Legal Aid Commission manage court-ordered counsel on behalf of the Government of Canada.

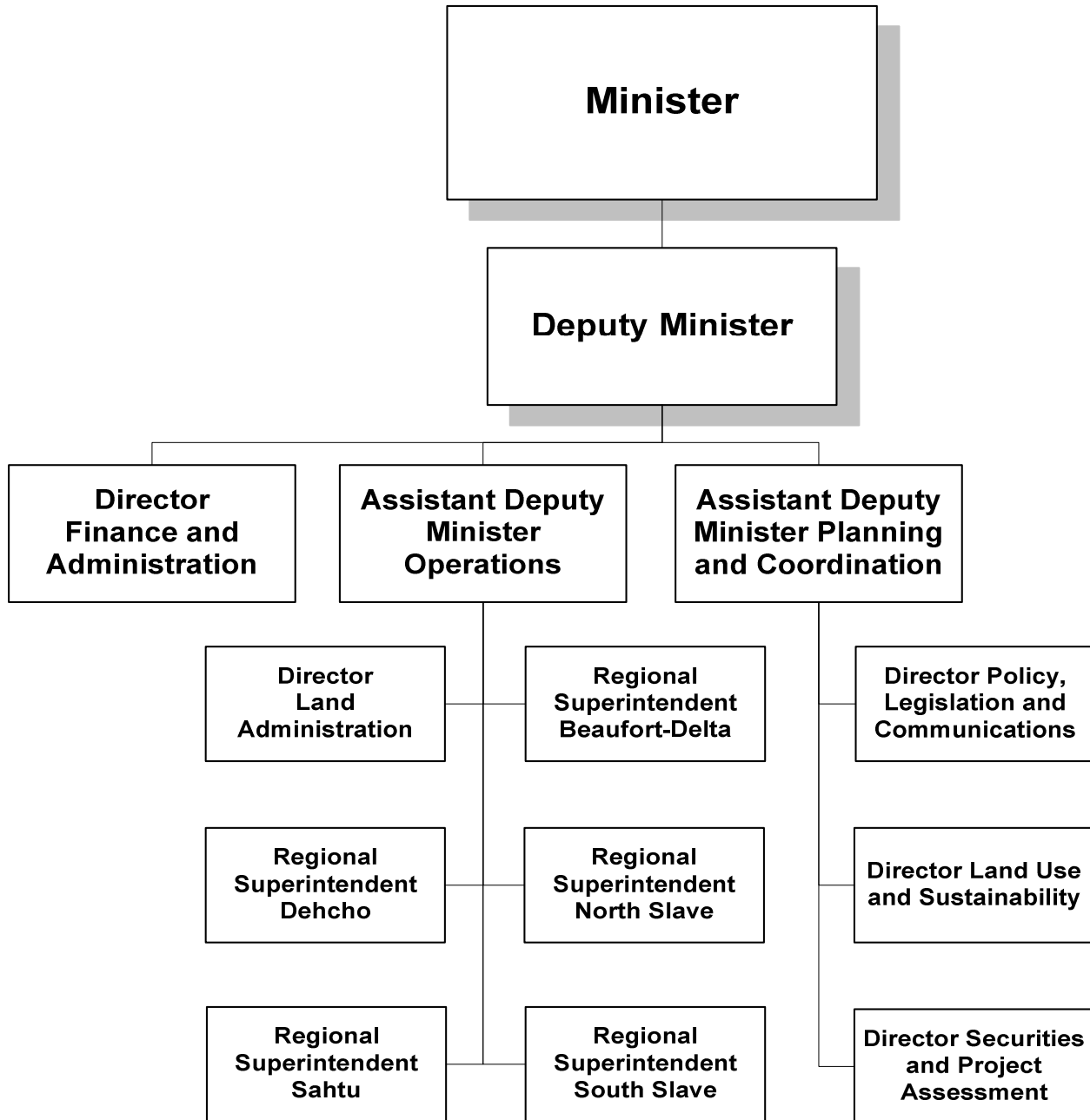
**Sahtu Land Claim Implementation (24)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (48)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

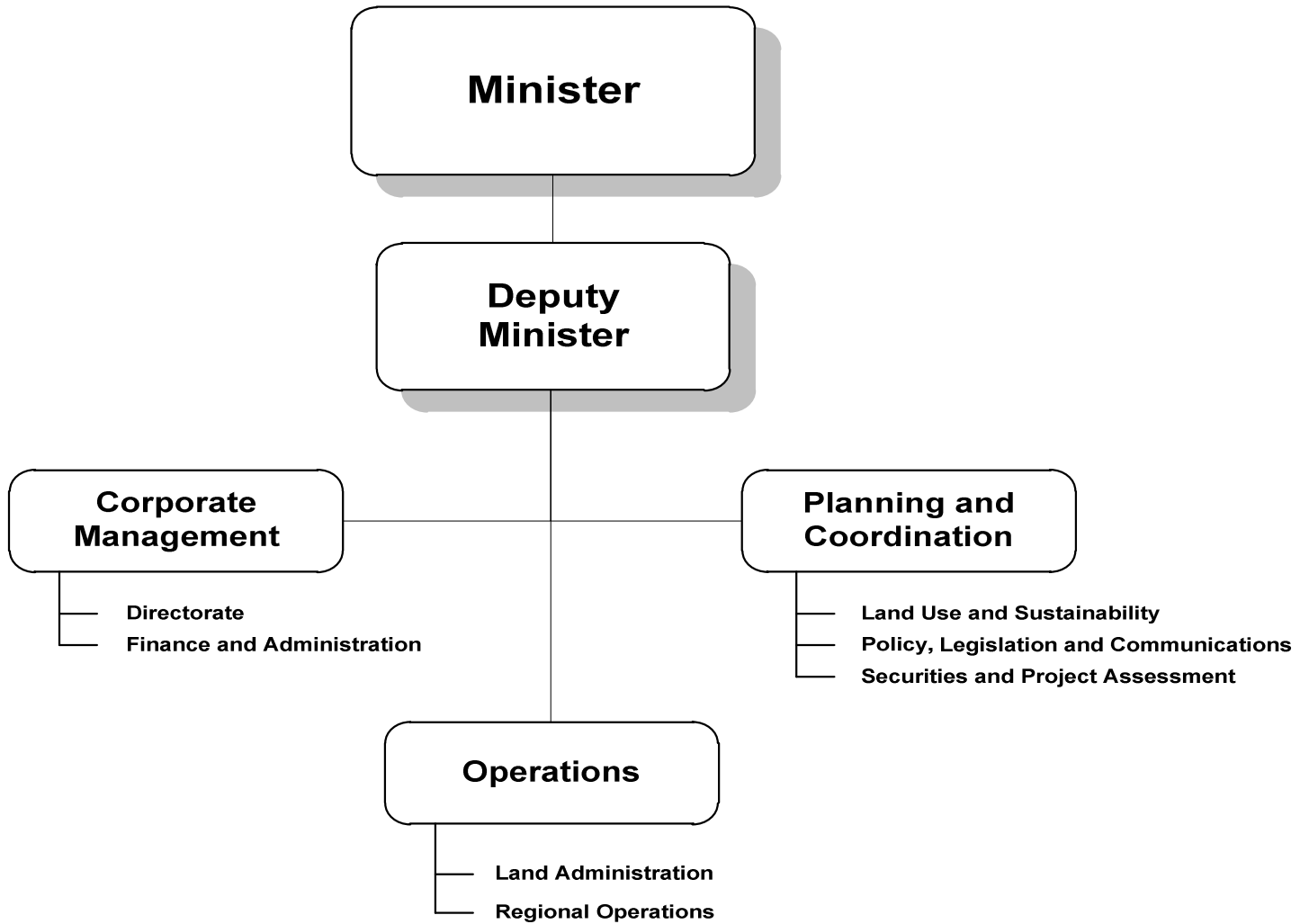
## **Lands**



**Lands**  
**Organizational Chart**



**Lands**  
**Accounting Structure Chart**

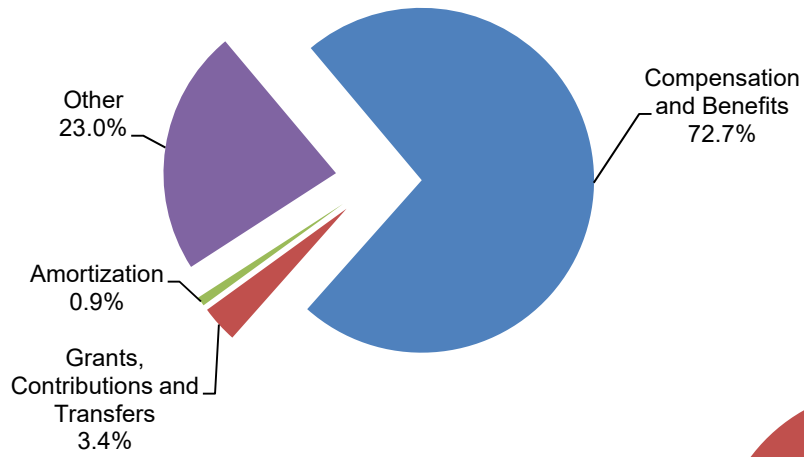


## Lands

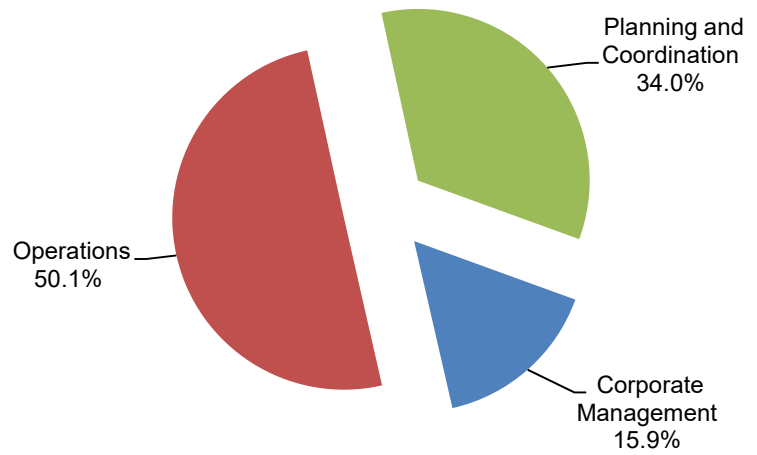
## Graphs

### Operations Expenditures

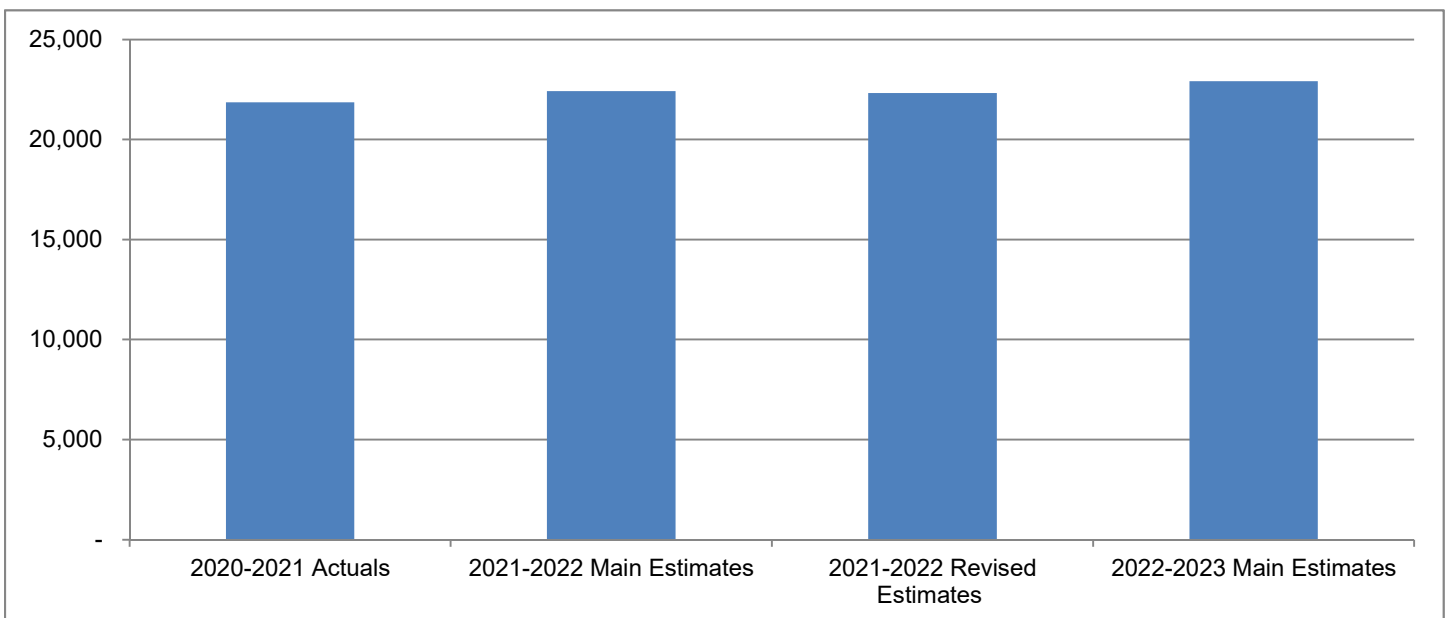
**By Expenditure Category**



**By Activity**



**Operations Expenditures Comparison  
(thousands of dollars)**



## Lands

The mandate of the Department of Lands is to manage, administer and plan for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Corporate Management	4,373	3,592	3,571	<b>3,637</b>
Operations	10,084	11,153	11,145	<b>11,492</b>
Planning and Coordination	7,395	7,680	7,604	<b>7,786</b>
	<b>21,852</b>	<b>22,425</b>	<b>22,320</b>	<b>22,915</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,908	16,138	16,138	<b>16,658</b>
Grants, Contributions and Transfers	644	793	793	<b>793</b>
Amortization	126	129	129	<b>186</b>
Chargebacks	595	562	562	<b>562</b>
Computer Hardware and Software	146	6	6	-
Contract Services	1,421	2,039	2,039	<b>2,063</b>
Controllable Assets	146	159	159	<b>159</b>
Fees and Payments	516	369	369	<b>369</b>
Materials and Supplies	317	565	565	<b>565</b>
Purchased Services	279	279	279	<b>279</b>
Travel	693	1,278	1,173	<b>1,173</b>
Utilities	35	108	108	<b>108</b>
Valuation Allowances	26	-	-	-
	<b>21,852</b>	<b>22,425</b>	<b>22,320</b>	<b>22,915</b>
Total Revenues	918	3,305	3,380	<b>3,442</b>
Total Active Positions		114		<b>115</b>
Infrastructure Investment	264	234	318	<b>225</b>

**Lands**  
**Revenue Summary**  
(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Section 11 Boreal Caribou Range Planning	-	63	63	<b>63</b>
Northwest Territories Surface Rights Board	313	313	318	<b>318</b>
	<b>313</b>	<b>376</b>	<b>381</b>	<b>381</b>
<b>Non-renewable Resource Revenue</b>				
Quarry Royalties	143	100	150	<b>150</b>
	<b>143</b>	<b>100</b>	<b>150</b>	<b>150</b>
<b>General</b>				
Regulatory Revenues	49	20	40	<b>40</b>
Lease	(5)	2,809	2,809	<b>2,871</b>
Service and Miscellaneous				
Land sales	221	-	-	-
Recovery of Prior Years' Expenses	197	-	-	-
	<b>462</b>	<b>2,829</b>	<b>2,849</b>	<b>2,911</b>
	<b>918</b>	<b>3,305</b>	<b>3,380</b>	<b>3,442</b>

## Lands

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	13	-	-	13	14	-	-	14
Operations	65	-	-	65	65	-	-	65
Planning and Coordination	36	-	-	36	36	-	-	36
	<u>114</u>	<u>-</u>	<u>-</u>	<u>114</u>	<u>115</u>	<u>-</u>	<u>-</u>	<u>115</u>
<b>Regional Allocation</b>								
Headquarters	69	-	-	69	69	-	-	69
North Slave	14	-	-	14	14	-	-	14
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	<u>114</u>	<u>-</u>	<u>-</u>	<u>114</u>	<u>115</u>	<u>-</u>	<u>-</u>	<u>115</u>
<b>Community Allocation</b>								
Headquarters	69	-	-	69	69	-	-	69
Regional Offices	42	-	-	42	43	-	-	43
Other	3	-	-	3	3	-	-	3
	<u>114</u>	<u>-</u>	<u>-</u>	<u>114</u>	<u>115</u>	<u>-</u>	<u>-</u>	<u>115</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Lands**

### **Corporate Management**

#### **Activity Description**

The Corporate Management activity provides leadership, planning, financial oversight and overall management of the Department.

Directorate guides the execution of directions from the Minister, Cabinet and the Legislative Assembly and provides leadership, management and strategic planning for the senior management team and the Department. The Directorate is accountable and provides strategic advice to the Minister.

The Finance and Administration Division provides financial planning, financial management and administrative advice and services across the Department, including implementation and monitoring of internal controls and financial processes, accounting and audit functions, budget development, Financial Management Board submissions, and financial and human resource reporting.

**Lands**  
**Corporate Management**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Directorate	2,224	1,528	1,517	<b>1,550</b>
Finance and Administration	2,149	2,064	2,054	<b>2,087</b>
	<b>4,373</b>	<b>3,592</b>	<b>3,571</b>	<b>3,637</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,207	2,113	2,113	<b>2,179</b>
Grants, Contributions and Transfers	313	303	303	<b>303</b>
Chargebacks	595	562	562	<b>562</b>
Computer Hardware and Software	22	-	-	-
Contract Services	50	205	205	<b>205</b>
Controllable Assets	11	-	-	-
Fees and Payments	12	14	14	<b>14</b>
Materials and Supplies	28	129	129	<b>129</b>
Purchased Services	122	167	167	<b>167</b>
Travel	13	99	78	<b>78</b>
	<b>4,373</b>	<b>3,592</b>	<b>3,571</b>	<b>3,637</b>



## Lands

### Corporate Management

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Northwest Territories Surface Rights Board	313	303	303	<b>303</b>

#### Descriptions of Contributions

**Northwest Territories Surface Rights Board (303)** - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

## Lands

### Corporate Management

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	1	-	-	1
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	1	-	-	1
Other	-	-	-	-	-	-	-	-
	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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## **Lands**

### **Operations**

#### **Activity Description**

Operations activities are carried out through the Land Administration Division in Yellowknife, in each of the five regional centres, and an area office in Hay River. Operations carries out the administration and management of public land within the NWT. This includes conducting inspections on all public land, and on any land with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, as well as for water licences for the diamond mines.

The Land Administration Division provides leadership, management, expertise, and technical advice on development of operational policies and procedures for the administration of public land. The Division administers land tenure, land pricing, survey applications, mapping services and land inventory; and, in collaboration with Regional Operations, manages and administers leases and other land dispositions, securities, collects rents and fees, and administers unauthorized use and occupancy processes.

Regional Operations provide front-line service delivery to the public, including accepting land application submissions and quarry permits. Department of Lands' inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licences at diamond mines. Inspectors also investigate potential unauthorized use of land, and conduct inspections of hazardous materials and spills and abandoned sites that are being remediated by the GNWT. They are responsible for exercising their powers under the Compliance and Enforcement Policy.

## Lands

### Operations

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Equity Lease Administration	473	-	-	-
Land Administration	2,640	3,587	3,579	<b>3,671</b>
Regional Operations	6,971	7,566	7,566	<b>7,821</b>
	<b>10,084</b>	<b>11,153</b>	<b>11,145</b>	<b>11,492</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,126	8,515	8,515	<b>8,781</b>
Amortization	126	129	129	<b>186</b>
Computer Hardware and Software	86	-	-	-
Contract Services	447	713	713	<b>737</b>
Controllable Assets	121	159	159	<b>159</b>
Fees and Payments	54	295	295	<b>295</b>
Materials and Supplies	250	324	324	<b>324</b>
Purchased Services	134	30	30	<b>30</b>
Travel	679	880	872	<b>872</b>
Utilities	35	108	108	<b>108</b>
Valuation Allowances	26	-	-	-
	<b>10,084</b>	<b>11,153</b>	<b>11,145</b>	<b>11,492</b>

## Lands

### Operations

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
North Slave	14	-	-	14	14	-	-	14
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>65</b>	-	-	<b>65</b>	<b>65</b>	-	-	<b>65</b>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	<b>65</b>	-	-	<b>65</b>	<b>65</b>	-	-	<b>65</b>

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## **Lands**

### **Planning and Coordination**

#### **Activity Description**

Planning and Coordination works inter-departmentally and inter-governmentally to coordinate the GNWT's input and decision-making relating to the administration and sustainable use of public land as well as the GNWT's participation in decisions under NWT integrated resource management regimes.

The Policy, Legislation and Communications Division provides overall leadership and strategic advice on all Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, and communications relevant to the Department and its land management functions. The Division coordinates the Department's response to, and participation in land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous governments. The Division also coordinates responses to Access to Information and Protection of Privacy requests for the Department.

The Land Use and Sustainability Division works inter-departmentally to coordinate the Department's responses to broad regional land and resources initiatives advanced by the GNWT and leads the GNWT's approach to, and participation in, regional land use planning. The Division works with external planning partners, including Indigenous governments, Planning Boards, and Non-government Organizations, to strengthen capacity for land use planning. It leads policy and framework development to support the effective and efficient management and administration of land resources including efforts to develop implementation tools to support effective decision-making under the GNWT Land Use and Sustainability Framework.

The Securities and Project Assessment Division coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings and related policy and procedural initiatives. The Division works closely with other GNWT Departments, resource management boards, and Indigenous and federal governments to facilitate timely, transparent, and evidence-based decision-making. It also plays a leading role in legislative, policy, and procedural initiatives to ensure that resource development proceeds with full consideration of preventing potential environmental liabilities and protecting the GNWT and taxpayers from financial and environmental risk.

## Lands

### Planning and Coordination

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Land Use and Sustainability	2,561	3,911	3,845	<b>3,907</b>
Policy, Legislation and Communications	2,296	1,942	1,932	<b>2,008</b>
Securities and Project Assessment	2,538	1,827	1,827	<b>1,871</b>
	<b>7,395</b>	<b>7,680</b>	<b>7,604</b>	<b>7,786</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,575	5,510	5,510	<b>5,698</b>
Grants, Contributions and Transfers	331	490	490	<b>490</b>
Computer Hardware and Software	38	6	6	-
Contract Services	924	1,121	1,121	<b>1,121</b>
Controllable Assets	14	-	-	-
Fees and Payments	450	60	60	<b>60</b>
Materials and Supplies	39	112	112	<b>112</b>
Purchased Services	23	82	82	<b>82</b>
Travel	1	299	223	<b>223</b>
	<b>7,395</b>	<b>7,680</b>	<b>7,604</b>	<b>7,786</b>

## Lands

### Planning and Coordination

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Supporting Integrated Resource Management Systems	50	75	75	<b>75</b>
Supporting Land Use Planning Initiatives	178	265	265	<b>265</b>
Supporting Sustainable Land Use Management	103	150	150	<b>150</b>
<b>Total Contributions</b>	<b>331</b>	<b>490</b>	<b>490</b>	<b>490</b>

#### Descriptions of Contributions

**Supporting Integrated Resource Management Systems (75)** - Contributions to Indigenous governments and organizations, community governments, non-government organizations, resource management boards, and accredited academic institutions in Canada, in support of environmental impact assessment processes, including the development of guidelines and other reference material, and the participation of IGOs in processes that will help inform responsible land use and resource management across the NWT.

**Supporting Land Use Planning Initiatives (265)** - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or transboundary land use planning activities, including Indigenous led land use planning activities.

**Supporting Sustainable Land Use Management (150)** - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of developing approaches, processes, guidelines, and policies related to sustainable land use and management, including research, studies, projects, and participating in processes for the development of policy or guidelines for land and resource management.



## Lands

### Planning and Coordination

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	33	-	-	33	33	-	-	33
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>36</b>	-	-	<b>36</b>	<b>36</b>	-	-	<b>36</b>
<b>Community Allocation</b>								
Headquarters	33	-	-	33	33	-	-	33
Regional Offices	-	-	-	-	-	-	-	-
Other	3	-	-	3	3	-	-	3
	<b>36</b>	-	-	<b>36</b>	<b>36</b>	-	-	<b>36</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## Lands

### Northwest Territories Surface Rights Board

(Information Item)

The Northwest Territories Surface Rights Board is established under the *Surface Rights Board Act* to resolve matters in dispute over the terms and conditions of access to Gwich'in lands, Sahtu lands, and Tłıchǫ lands and the waters overlaying those lands, and Inuvialuit lands and non-designated lands pursuant to the *Surface Rights Board Act*. Under the terms of a contribution funding agreement, between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Current year contribution	313	313	318	<b>318</b>
Contributions transferred to deferred revenue	(32)	-	-	-
	<u>281</u>	<u>313</u>	<u>318</u>	<u><b>318</b></u>
<b>Expenses</b>				
Compensation and Benefits	58	60	65	<b>65</b>
Information Technology and Computer Costs	1	17	15	<b>15</b>
Board Travel and Other Costs	56	117	106	<b>106</b>
Rent	52	21	42	<b>42</b>
Insurance	2	6	6	<b>6</b>
Other Expenses	112	92	84	<b>84</b>
	<u>281</u>	<u>313</u>	<u>318</u>	<u><b>318</b></u>
<b>Annual Surplus (Deficit)</b>	-	-	-	-
Accumulated Surplus (Deficit), beginning of year	-	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

## Lands

### Northwest Territories Surface Rights Board

#### Active Positions

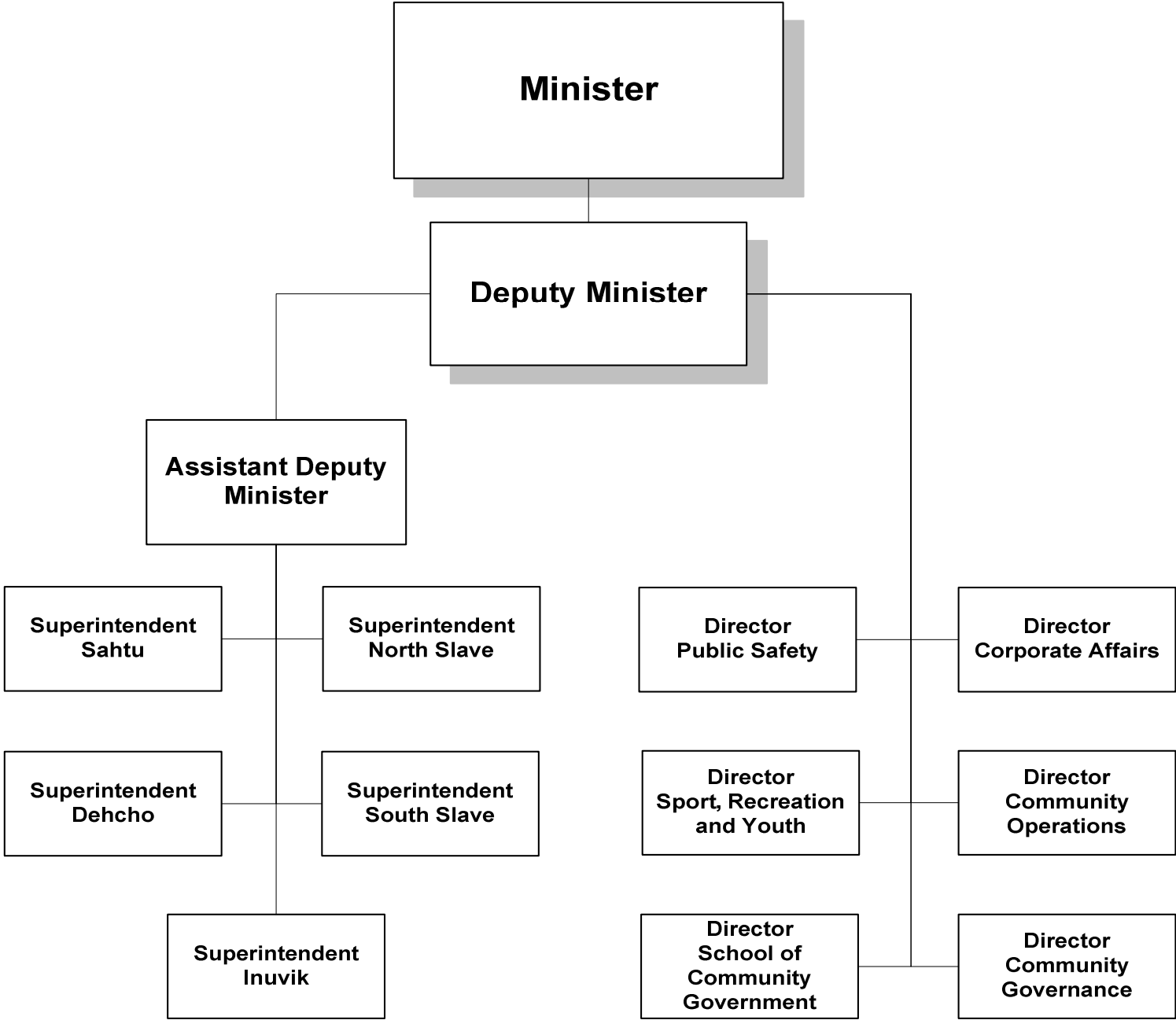
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

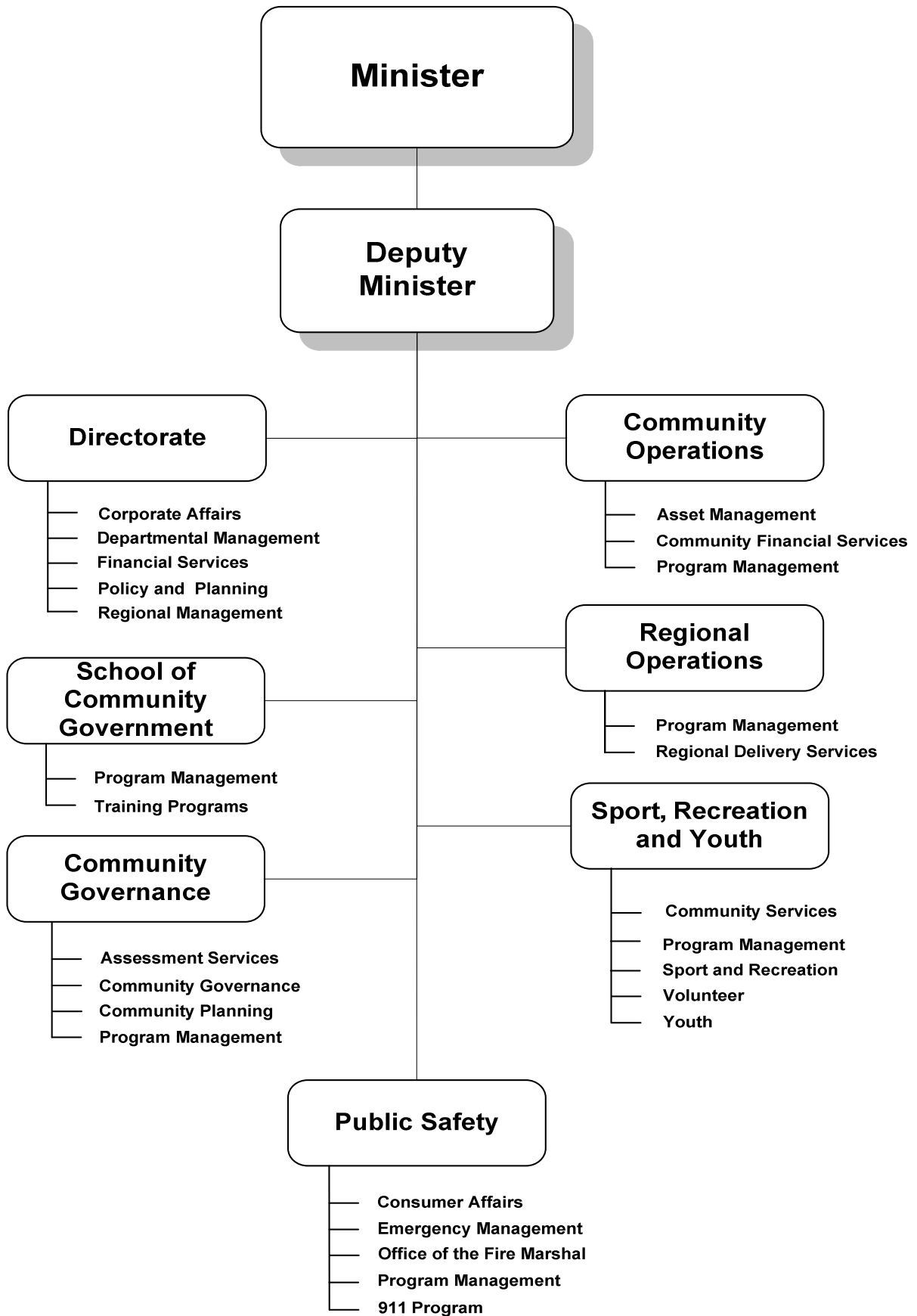
## **Municipal and Community Affairs**

**Municipal and Community Affairs**  
**Organizational Chart**



# Municipal and Community Affairs

## Accounting Structure Chart

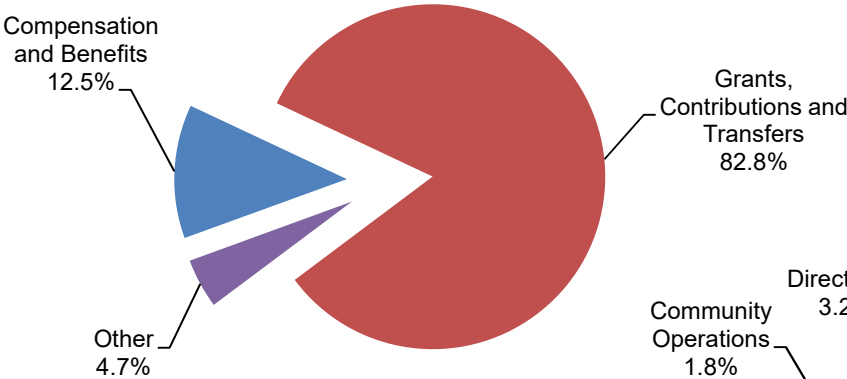


Municipal and Community Affairs

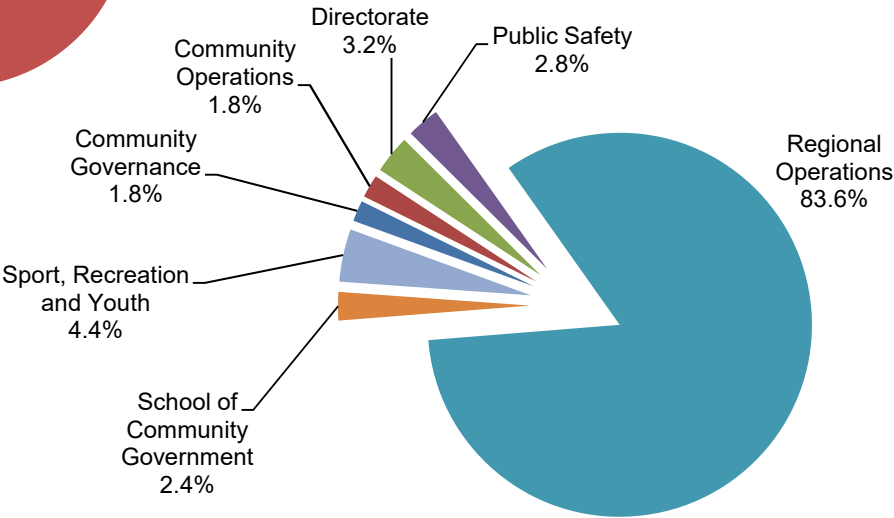
Graphs

Operations Expenditures

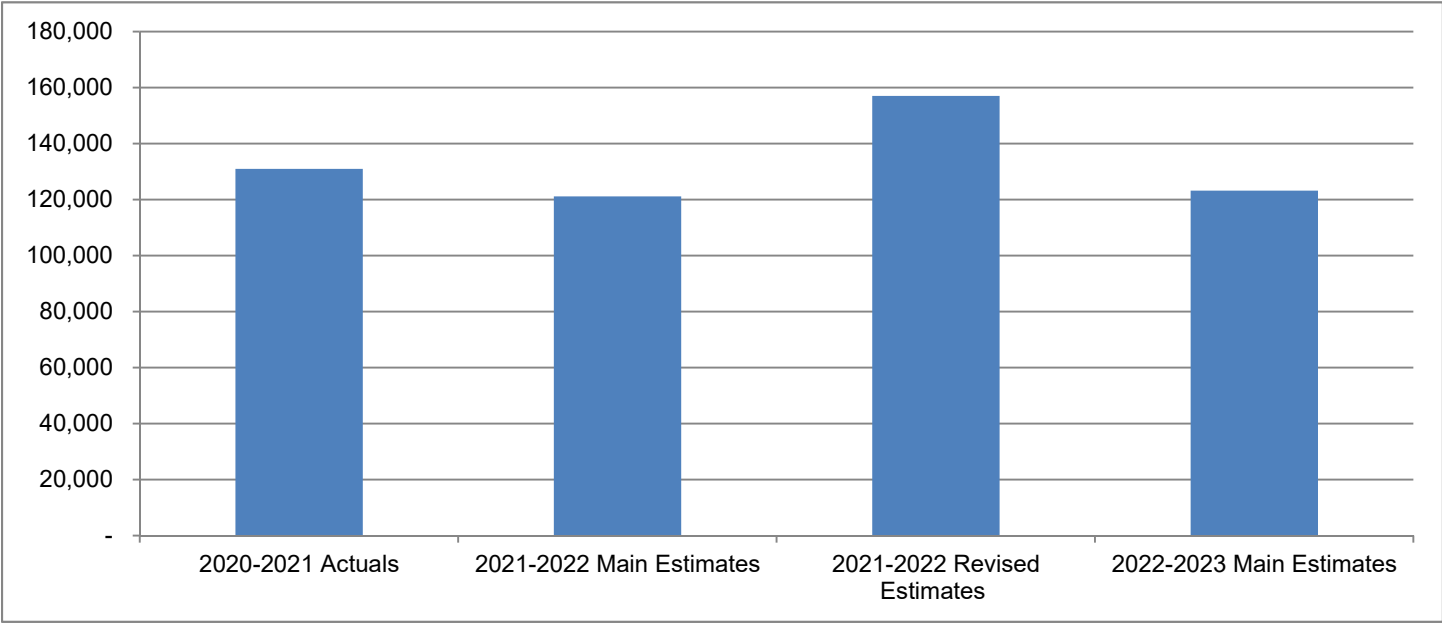
By Expenditure Category



By Activity



Operations Expenditures Comparison  
(thousands of dollars)



## Municipal and Community Affairs

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Community Governance	1,916	2,118	2,101	<b>2,146</b>
Community Operations	2,119	2,277	2,211	<b>2,383</b>
Directorate	4,052	3,942	4,584	<b>3,953</b>
Public Safety	7,153	2,839	38,294	<b>3,372</b>
Regional Operations	107,322	101,516	101,516	<b>102,915</b>
School of Community Government	1,716	2,933	2,923	<b>2,955</b>
Sport, Recreation and Youth	6,709	5,507	5,342	<b>5,380</b>
	<b>130,987</b>	<b>121,132</b>	<b>156,971</b>	<b>123,104</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,416	14,481	15,073	<b>15,433</b>
Grants and Contributions	105,886	100,640	100,640	<b>101,893</b>
Amortization	37	37	37	<b>37</b>
Chargebacks	560	731	731	<b>731</b>
Computer Hardware and Software	266	114	114	<b>114</b>
Contract Services	828	2,128	32,031	<b>2,251</b>
Controllable Assets	77	99	99	<b>99</b>
Fees and Payments	4,404	145	5,745	<b>145</b>
Materials and Supplies	1,676	461	461	<b>461</b>
Purchased Services	533	485	585	<b>485</b>
Travel	245	1,788	1,432	<b>1,432</b>
Utilities	7	23	23	<b>23</b>
Valuation Allowances	52	-	-	<b>-</b>
	<b>130,987</b>	<b>121,132</b>	<b>156,971</b>	<b>123,104</b>
Total Revenues	4,795	1,275	1,275	<b>1,275</b>
Total Active Positions		106		<b>106</b>
Infrastructure Investment	29,000	29,000	31,500	<b>29,150</b>



# Municipal and Community Affairs

## Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Transfer Payments</b>				
Other Federal Transfers				
COVID-19 Emergency Support for Sport Organizations	1,847	-	-	-
<b>General</b>				
Regulatory Revenue				
911 Service - Call Answer Levy	937	1,027	1,027	<b>1,027</b>
Business Licences	52	31	31	<b>31</b>
Collection Agency Licences	9	7	7	<b>7</b>
Lottery Licences	30	50	50	<b>50</b>
Plan Review Fees	50	70	70	<b>70</b>
Real Estate Agents and Salespersons	6	3	3	<b>3</b>
Registration Fees	1	68	68	<b>68</b>
Vendor/Direct Seller Licences	10	13	13	<b>13</b>
Miscellaneous	4	-	-	-
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	1,423	6	6	<b>6</b>
Recovery of Prior Years' Expenses	426	-	-	-
	<b>2,948</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
	<b>4,795</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>

# Municipal and Community Affairs

## Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	14	-	-	14
Directorate	13	-	-	13	13	-	-	13
Public Safety	15	-	-	15	15	-	-	15
Regional Operations	37	-	-	37	37	-	-	37
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	7	-	-	7	7	-	-	7
	106	-	-	106	106	-	-	106
<b>Regional Allocation</b>								
Headquarters	64	-	-	64	64	-	-	64
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	9	-	-	9	9	-	-	9
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	9	-	-	9
	106	-	-	106	106	-	-	106
<b>Community Allocation</b>								
Headquarters	64	-	-	64	64	-	-	64
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	106	-	-	106	106	-	-	106

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Municipal and Community Affairs**

### **Community Governance**

#### **Activity Description**

The Community Governance activity coordinates many of the functions that support the planning and management of community governments. The activity provides planning and governance advice to the department's regional offices and community governments. This activity is also responsible for the assessment of all land and improvements in the Northwest Territories.

# Municipal and Community Affairs

## Community Governance

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Assessment Services	935	1,355	1,342	<b>1,372</b>
Community Governance	212	292	289	<b>293</b>
Community Planning	332	171	170	<b>177</b>
Program Management	437	300	300	<b>304</b>
	<b>1,916</b>	<b>2,118</b>	<b>2,101</b>	<b>2,146</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,500	1,545	1,545	<b>1,590</b>
Grants, Contributions and Transfers	125	125	125	<b>125</b>
Computer Hardware and Software	4	6	6	<b>6</b>
Contract Services	190	299	299	<b>299</b>
Controllable Assets	13	-	-	<b>-</b>
Fees and Payments	11	-	-	<b>-</b>
Materials and Supplies	7	16	16	<b>16</b>
Purchased Services	3	7	7	<b>7</b>
Travel	63	120	103	<b>103</b>
	<b>1,916</b>	<b>2,118</b>	<b>2,101</b>	<b>2,146</b>

## Municipal and Community Affairs

### Community Governance

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Partners Contribution Funding - Assessment Services	125	125	125	<b>125</b>

#### Descriptions of Contributions

**Partners Contribution Funding - Assessment Services (125)** - Contribution funding provided to the City of Yellowknife in support of the City's property assessment services.

## Municipal and Community Affairs

### Community Governance

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>
<b>Community Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>

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## **Municipal and Community Affairs**

### **Community Operations**

#### **Activity Description**

The Community Operations activity coordinates many of the functions that support the operations and administration of community governments. The activity provides planning and technical advice to the department's regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

# Municipal and Community Affairs

## Community Operations

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Asset Management	1,131	954	906	<b>934</b>
Community Financial Services	477	646	634	<b>648</b>
Program Management	511	677	671	<b>801</b>
	<b>2,119</b>	<b>2,277</b>	<b>2,211</b>	<b>2,383</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,805	1,678	1,678	<b>1,727</b>
Grants, Contributions and Transfers	20	135	135	<b>135</b>
Computer Hardware and Software	13	39	39	<b>39</b>
Contract Services	175	111	111	<b>234</b>
Controllable Assets	15	-	-	<b>-</b>
Materials and Supplies	15	43	43	<b>43</b>
Purchased Services	5	55	55	<b>55</b>
Travel	70	216	150	<b>150</b>
Utilities	1	-	-	<b>-</b>
	<b>2,119</b>	<b>2,277</b>	<b>2,211</b>	<b>2,383</b>



## Municipal and Community Affairs

### Community Operations

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Assistance to Community Governments	20	-	-	-
Community Financial Services Contributions	-	135	135	<b>135</b>
<b>Total Contributions</b>	<b>20</b>	<b>135</b>	<b>135</b>	<b>135</b>

#### Descriptions of Contributions

**Assistance to Community Governments** - To support NWT organizations providing assistance to community governments.

**Community Financial Services Contributions (135)** - To assist communities in maintaining an adequate level of financial services in the event of a temporary shortage of qualified staff.

## Municipal and Community Affairs

### Community Operations

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Municipal and Community Affairs**

### **Directorate**

#### **Activity Description**

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

# Municipal and Community Affairs

## Directorate

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Corporate Affairs	1,346	1,246	1,240	<b>1,249</b>
Departmental Management	1,054	1,344	1,321	<b>1,330</b>
Financial Services	521	522	517	<b>531</b>
Policy and Planning	866	590	582	<b>606</b>
Regional Management	265	240	924	<b>237</b>
	<b>4,052</b>	<b>3,942</b>	<b>4,584</b>	<b>3,953</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,795	2,110	2,702	<b>2,171</b>
Grants, Contributions and Transfers	460	460	460	<b>460</b>
Chargebacks	560	731	731	<b>731</b>
Computer Hardware and Software	15	5	5	<b>5</b>
Contract Services	6	264	264	<b>264</b>
Fees and Payments	15	-	-	<b>-</b>
Materials and Supplies	30	68	68	<b>68</b>
Purchased Services	114	141	241	<b>141</b>
Travel	5	163	113	<b>113</b>
Valuation Allowances	52	-	-	<b>-</b>
	<b>4,052</b>	<b>3,942</b>	<b>4,584</b>	<b>3,953</b>

## Municipal and Community Affairs

### Directorate

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Partners Contribution Funding	460	460	460	<b>460</b>

#### Descriptions of Contributions

**Partners Contribution Funding (460)** - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

# Municipal and Community Affairs

## Directorate

### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
<b>Community Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Municipal and Community Affairs**

### **Public Safety**

#### **Activity Description**

The Public Safety activity coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 program as well as territorial, regional, and community emergency management and planning.

# Municipal and Community Affairs

## Public Safety

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Consumer Affairs	171	160	157	<b>162</b>
Emergency Management	3,615	329	35,823	<b>330</b>
Office of the Fire Marshal	578	516	497	<b>512</b>
Program Management	575	594	577	<b>587</b>
911 Program	2,214	1,240	1,240	<b>1,781</b>
	<b>7,153</b>	<b>2,839</b>	<b>38,294</b>	<b>3,372</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,090	2,031	2,031	<b>2,612</b>
Grants, Contributions and Transfers	185	185	185	<b>185</b>
Amortization	12	12	12	<b>12</b>
Computer Hardware and Software	174	5	5	<b>5</b>
Contract Services	254	308	30,211	<b>308</b>
Controllable Assets	42	99	99	<b>99</b>
Fees and Payments	1,621	2	5,602	<b>2</b>
Materials and Supplies	1,499	50	50	<b>50</b>
Purchased Services	256	7	7	<b>7</b>
Travel	20	140	92	<b>92</b>
	<b>7,153</b>	<b>2,839</b>	<b>38,294</b>	<b>3,372</b>



## Municipal and Community Affairs

### Public Safety

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Ground Ambulance and Highway Rescue	185	185	185	<b>185</b>

#### Descriptions of Contributions

**Ground Ambulance and Highway Rescue (185)** - To enhance capacity in the areas of ground ambulance and highway rescue.

## Municipal and Community Affairs

### Public Safety

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Municipal and Community Affairs**

### **Regional Operations**

#### **Activity Description**

Regional Operations are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

# Municipal and Community Affairs

## Regional Operations

### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Program Management	104,670	98,142	98,142	<b>99,454</b>
Regional Delivery Services	2,652	3,374	3,374	<b>3,461</b>
	<b>107,322</b>	<b>101,516</b>	<b>101,516</b>	<b>102,915</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,001	5,040	5,040	<b>5,186</b>
Grants, Contributions and Transfers	99,429	95,508	95,508	<b>96,761</b>
Amortization	10	10	10	<b>10</b>
Computer Hardware and Software	5	36	36	<b>36</b>
Contract Services	58	74	74	<b>74</b>
Controllable Assets	1	-	-	<b>-</b>
Fees and Payments	2,564	4	4	<b>4</b>
Materials and Supplies Purchased	64	98	98	<b>98</b>
Services	134	157	157	<b>157</b>
Travel	50	566	566	<b>566</b>
Utilities	6	23	23	<b>23</b>
	<b>107,322</b>	<b>101,516</b>	<b>101,516</b>	<b>102,915</b>

# Municipal and Community Affairs

## Regional Operations

### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Community Government Grants</b>				
Additional Funding (Designated Authority)	571	624	624	<b>624</b>
Community Government Funding	49,853	49,853	49,853	<b>49,853</b>
Community Government Mandate Funding	2,594	3,334	3,334	<b>4,167</b>
Déjine Self-Government Grant	3,613	3,521	3,521	<b>3,610</b>
Grant-in-Lieu of Taxes	12,956	14,319	14,319	<b>14,650</b>
New Deal Taxation Revenue Program	539	565	565	<b>565</b>
Safe Restart Funding	7,107	-	-	-
Senior Citizens and Disabled Persons Property Tax Relief	866	1,005	1,005	<b>1,005</b>
	<b>78,099</b>	<b>73,221</b>	<b>73,221</b>	<b>74,474</b>
<b>Community Government Contributions</b>				
Recreation Funding	744	825	825	<b>825</b>
Water and Sewer Services Funding	19,887	19,887	19,887	<b>19,887</b>
<b>Other Contributions</b>				
Children and Youth Resiliency Program	351	450	450	<b>450</b>
Regional Youth Sport Events	141	400	400	<b>400</b>
Youth Centres	30	-	-	-
Youth Contribution Programs	45	225	225	<b>225</b>
Youth Corps	132	500	500	<b>500</b>
	<b>21,330</b>	<b>22,287</b>	<b>22,287</b>	<b>22,287</b>
<b>Total Grants and Contributions</b>	<b>99,429</b>	<b>95,508</b>	<b>95,508</b>	<b>96,761</b>

### Descriptions of Grants and Contributions

**Additional Funding (Designated Authority) (624)** - Grants to eligible community governments to assist with mobile equipment and utility costs.

**Community Government Funding (49,853)** - Formula based funding to eligible community governments to assist them with providing municipal services.

**Community Government Mandate Funding (4,167)** - Funding identified under the Mandate to eligible community governments to reduce the community government funding gap.

**Déjine Self-Government Grant (3,610)** - Implementation of the Déjine Final Self-Government Agreement.

**Grant-in-Lieu of Taxes (14,650)** - Grants provided to tax based communities in lieu of property taxes.

## **Municipal and Community Affairs**

### **Regional Operations**

#### **Grants, Contributions and Transfers**

**New Deal Taxation Revenue Program (565)** - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

**Safe Restart Funding** - To provide funding for costs associated with delivery of programs under the Canada-Northwest Territories Safe Restart Agreement.

**Senior Citizens and Disabled Persons Property Tax Relief (1,005)** - Matching grants to tax based communities.

**Recreation Funding (825)** - Contributions to community governments to offer recreation, sport and physical activity programs which encourage residents to become more physically active.

**Water and Sewer Services Funding (19,887)** - To provide funding to support community governments with the provision of water and sewer services.

**Children and Youth Resiliency Program (450)** - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

**Regional Youth Sport Events (400)** - Funding to support regionally based youth sport or multisport events.

**Youth Centres** - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

**Youth Contribution Programs (225)** - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

**Youth Corps (500)** - Contributions to community or regional level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

## Municipal and Community Affairs

### Regional Operations

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłıchq	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	7	-	-	7	7	-	-	7
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	<u>37</u>	<u>-</u>	<u>-</u>	<u>37</u>	<u>37</u>	<u>-</u>	<u>-</u>	<u>37</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	37	-	-	37	37	-	-	37
Other	-	-	-	-	-	-	-	-
	<u>37</u>	<u>-</u>	<u>-</u>	<u>37</u>	<u>37</u>	<u>-</u>	<u>-</u>	<u>37</u>

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## **Municipal and Community Affairs**

### **School of Community Government**

#### **Activity Description**

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation leadership, recreation facility operations, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Indigenous governments and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification, training needs assessments, strategic planning and the Public Sector Capacity Initiative.



## Municipal and Community Affairs

### School of Community Government

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Program Management	916	1,061	1,060	<b>1,072</b>
Training Programs	800	1,872	1,863	<b>1,883</b>
	<b>1,716</b>	<b>2,933</b>	<b>2,923</b>	<b>2,955</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,047	1,096	1,096	<b>1,128</b>
Grants, Contributions and Transfers	394	565	565	<b>565</b>
Amortization	15	15	15	<b>15</b>
Computer Hardware and Software	50	-	-	-
Contract Services	97	886	886	<b>886</b>
Controllable Assets	2	-	-	-
Fees and Payments	50	100	100	<b>100</b>
Materials and Supplies	21	76	76	<b>76</b>
Purchased Services	15	68	68	<b>68</b>
Travel	25	127	117	<b>117</b>
	<b>1,716</b>	<b>2,933</b>	<b>2,923</b>	<b>2,955</b>

## Municipal and Community Affairs

### School of Community Government

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
A Brilliant North	394	565	565	<b>565</b>

#### Descriptions of Contributions

**A Brilliant North (565)** - To provide funding to implement the "Improve Community Capacity" initiative.

# Municipal and Community Affairs

## School of Community Government

### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<u>8</u>	<u>-</u>	<u>-</u>	<u>8</u>	<u>8</u>	<u>-</u>	<u>-</u>	<u>8</u>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<u>8</u>	<u>-</u>	<u>-</u>	<u>8</u>	<u>8</u>	<u>-</u>	<u>-</u>	<u>8</u>

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## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

#### **Activity Description**

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation and represents the GNWT in its work with non-government organization stakeholders. The activity also coordinates volunteer recognition and development programs.

The Youth section has developed a collaborative approach to promote youth development initiatives and works with the Department of Education, Culture and Employment on the alignment of programs aimed at NWT youth.

Community Services is a new section that was created through a divisional restructuring to improve support for community recreation programs.

The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and operates the Physical Activity, Sport and Recreation Fund.

## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Community Services	194	198	183	<b>187</b>
Program Management	5,661	3,935	3,928	<b>3,942</b>
Sport and Recreation	471	381	372	<b>380</b>
Volunteer	179	220	195	<b>199</b>
Youth	204	773	664	<b>672</b>
	<b>6,709</b>	<b>5,507</b>	<b>5,342</b>	<b>5,380</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,178	981	981	<b>1,019</b>
Grants, Contributions and Transfers	5,273	3,662	3,662	<b>3,662</b>
Computer Hardware and Software	5	23	23	<b>23</b>
Contract Services	48	186	186	<b>186</b>
Controllable Assets	4	-	-	<b>-</b>
Fees and Payments	143	39	39	<b>39</b>
Materials and Supplies	40	110	110	<b>110</b>
Purchased Services	6	50	50	<b>50</b>
Travel	12	456	291	<b>291</b>
	<b>6,709</b>	<b>5,507</b>	<b>5,342</b>	<b>5,380</b>

## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
High Performance Athlete Grant	39	100	100	<b>100</b>
<b>Contributions</b>				
Annual Non-Government Organization Stabilization Fund	700	700	700	<b>700</b>
COVID Relief Funding	1,843	-	-	-
Get Active NWT	100	100	100	<b>100</b>
Healthy Choices Initiative	587	765	765	<b>765</b>
Multisport Games	650	-	-	-
Pan Territorial Sport Program	272	272	272	<b>272</b>
Recreation Contributions	58	450	450	<b>450</b>
Volunteer Contributions	17	70	70	<b>70</b>
Volunteer Recognition	5	30	30	<b>30</b>
Youth Centres	472	500	500	<b>500</b>
Youth Corps	530	675	675	<b>675</b>
	<b>5,234</b>	<b>3,562</b>	<b>3,562</b>	<b>3,562</b>
<b>Total Grants and Contributions</b>	<b>5,273</b>	<b>3,662</b>	<b>3,662</b>	<b>3,662</b>

#### Descriptions of Grants and Contributions

**High Performance Athlete Grant (100)** - A grant to NWT athletes achieving high performance standards within their sport.

**Annual Non-Government Organization Stabilization Fund (700)** - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

**COVID Relief Funding** - One time emergency funding provided by Sport Canada for sports organizations in the NWT to continue operations during the outbreak of COVID-19.

**Get Active NWT (100)** - Funds to encourage community groups to organize local events to assist residents to become more physically active.

**Healthy Choices Initiative (765)** - Funds to support the implementation of an active after school physical activity program.

**Multisport Games** - To provide funding to support team NWT participation in major sporting events.

**Pan Territorial Sport Program (272)** - Contributions to Sport & Recreation partners to support community sports programs.

## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

#### **Grants, Contributions and Transfers**

**Recreation Contributions (450)** - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

**Volunteer Contributions (70)** - Funding to assist non-profit non-government agencies with training for volunteers.

**Volunteer Recognition (30)** - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

**Youth Centres (500)** - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

**Youth Corps (675)** - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

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**Municipal and Community Affairs**  
**Physical Activity, Sport and Recreation Fund**

(Information Item)

The Northwest Territories Lottery Commission is established under the *Western Canada Lottery Act* which received assent by the Legislative Assembly on March 13, 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are reported in the Physical Activity, Sport and Recreation Fund, a special purpose fund for the promotion and delivery of physical activity, sport and recreation programs. The effective date of the Fund is May 1, 2019, when responsibility was transferred to MACA.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Limit	2,500	2,500	3,000	<b>3,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Contributions from GNWT	650	-	-	-
Western Canada Lottery Revenue	7,112	5,850	5,850	<b>5,850</b>
	<b>7,762</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>
<b>Expenditures</b>				
Compensation and Benefits	393	344	344	<b>344</b>
Grants, Contributions and Transfers	4,618	5,200	5,200	<b>5,200</b>
Computer Hardware and Software	7	25	25	<b>25</b>
Contract Services	280	80	80	<b>80</b>
Controllable Assets	9	-	-	-
Fees and Payments	841	-	-	-
Materials and Supplies	97	60	60	<b>60</b>
Purchased Services	94	90	90	<b>90</b>
Travel	-	45	45	<b>45</b>
	<b>6,339</b>	<b>5,844</b>	<b>5,844</b>	<b>5,844</b>
<b>Annual Surplus (Deficit)</b>	1,423	6	6	<b>6</b>
Accumulated Surplus (Deficit), beginning of year	(752)	(746)	671	<b>677</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>671</b>	<b>(740)</b>	<b>677</b>	<b>683</b>

**Municipal and Community Affairs**  
**Physical Activity, Sport and Recreation Fund**

**Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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## Municipal and Community Affairs

### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Items</b>				
Clean Water and Wastewater Fund	3,143	5,171	5,171	<b>2,587</b>
Coastal Mitigation - Tuktoyaktuk	-	1	1	-
Emergency Management Development	83	81	85	-
Gas Tax	17,962	16,500	33,254	<b>17,250</b>
Gwich'in Land Claim Implementation	-	2	33	<b>2</b>
Inuvialuit Final Agreement Implementation	25	-	217	-
Investing in Canada Infrastructure	6,814	1,125	1,125	<b>40,877</b>
New Building Canada Plan - Small Community Fund	803	18,790	18,790	<b>22,590</b>
Pan Territorial Sport Strategy	231	394	394	-
Sahtu Land Claim Implementation	-	2	35	<b>2</b>
Sambaa K'e Sewage Lagoon Design & Construction	2	-	160	<b>40</b>
Tłıchǫ Land Claim Implementation	-	46	360	<b>46</b>
	<b>29,063</b>	<b>42,112</b>	<b>59,625</b>	<b>83,394</b>

#### Descriptions of Work Performed on Behalf of Others

**Clean Water and Wastewater Fund (2,587)** - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides \$51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

**Coastal Mitigation - Tuktoyaktuk** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), to support the coastal mitigation design development.

**Emergency Management Development** - An agreement with CIRNAC to support emergency management development on-reserve.

**Gas Tax (17,250)** - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

**Gwich'in Land Claim Implementation (2)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Final Agreement Implementation** - Under the terms of an agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with ongoing activities required to implement the Inuvialuit Final Agreement.

**Investing in Canada Infrastructure (40,877)** - An agreement with the Government of Canada to provide funding through the GNWT to communities in public transit, green infrastructure, community, culture and recreation infrastructure, and rural and northern communities infrastructure.

## **Municipal and Community Affairs**

### **Work Performed on Behalf of Others**

(Information Item)

**New Building Canada Plan - Small Community Fund (22,590)** - An agreement with the Government of Canada for investments in projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

**Pan Territorial Sport Strategy** - The GNWT, in conjunction with the Governments of Nunavut and Yukon, have entered into a bilateral agreement to advance sport participation, to enhance the capacity of territorial Indigenous sport bodies and to increase Indigenous sport participation.

**Sahtu Land Claim Implementation (2)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Sambaa K'e Sewage Lagoon (40)** - An agreement with CIRNAC to undertake the Sambaa K'e Sewage Lagoon and Solid Waste Site Design and Construction Oversight as part of the Climate Change Preparedness in the North (CCPN) program.

**Tłıchq Land Claim Implementation (46)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

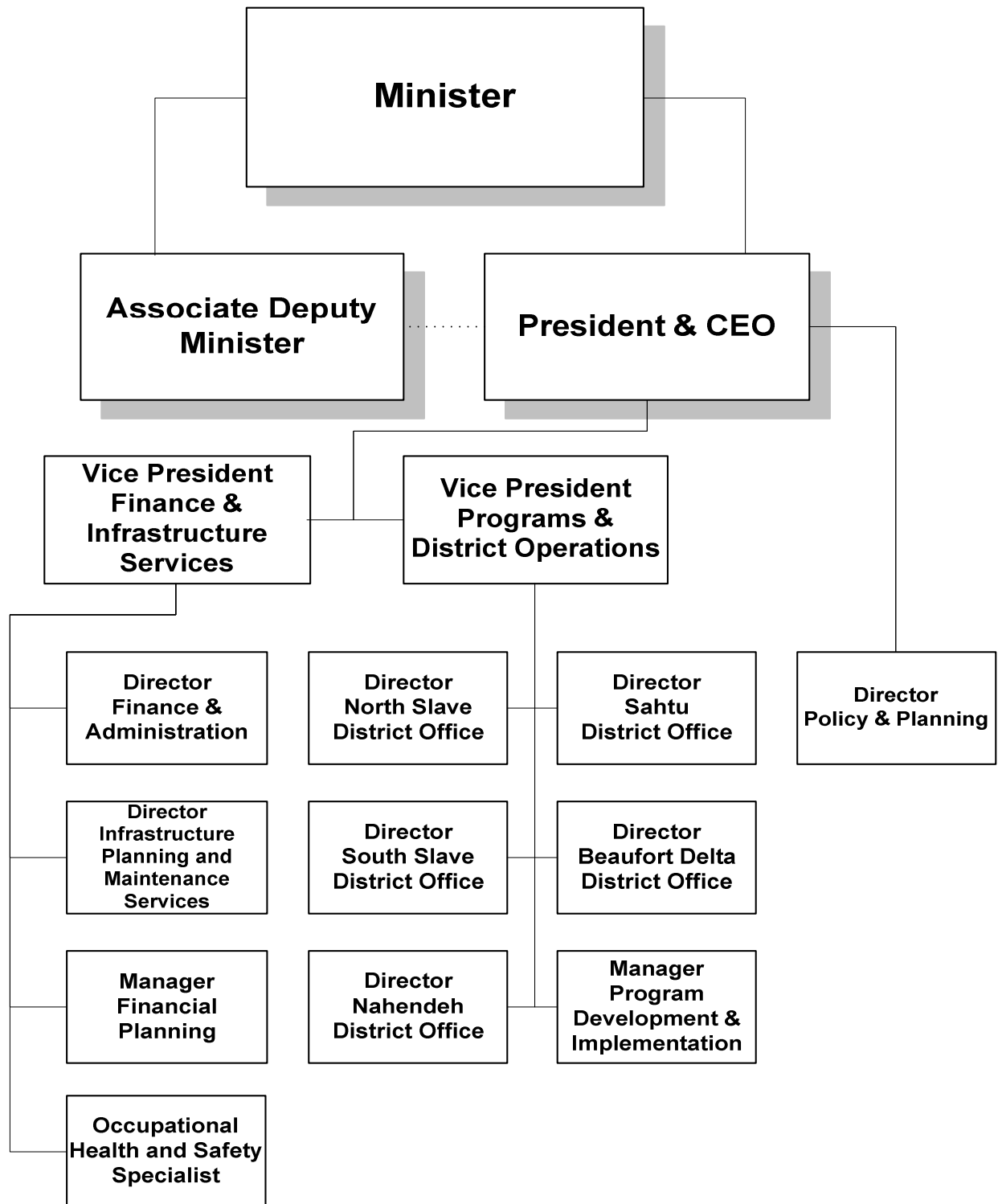
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## **NWT Housing Corporation**

**(Information Item)**

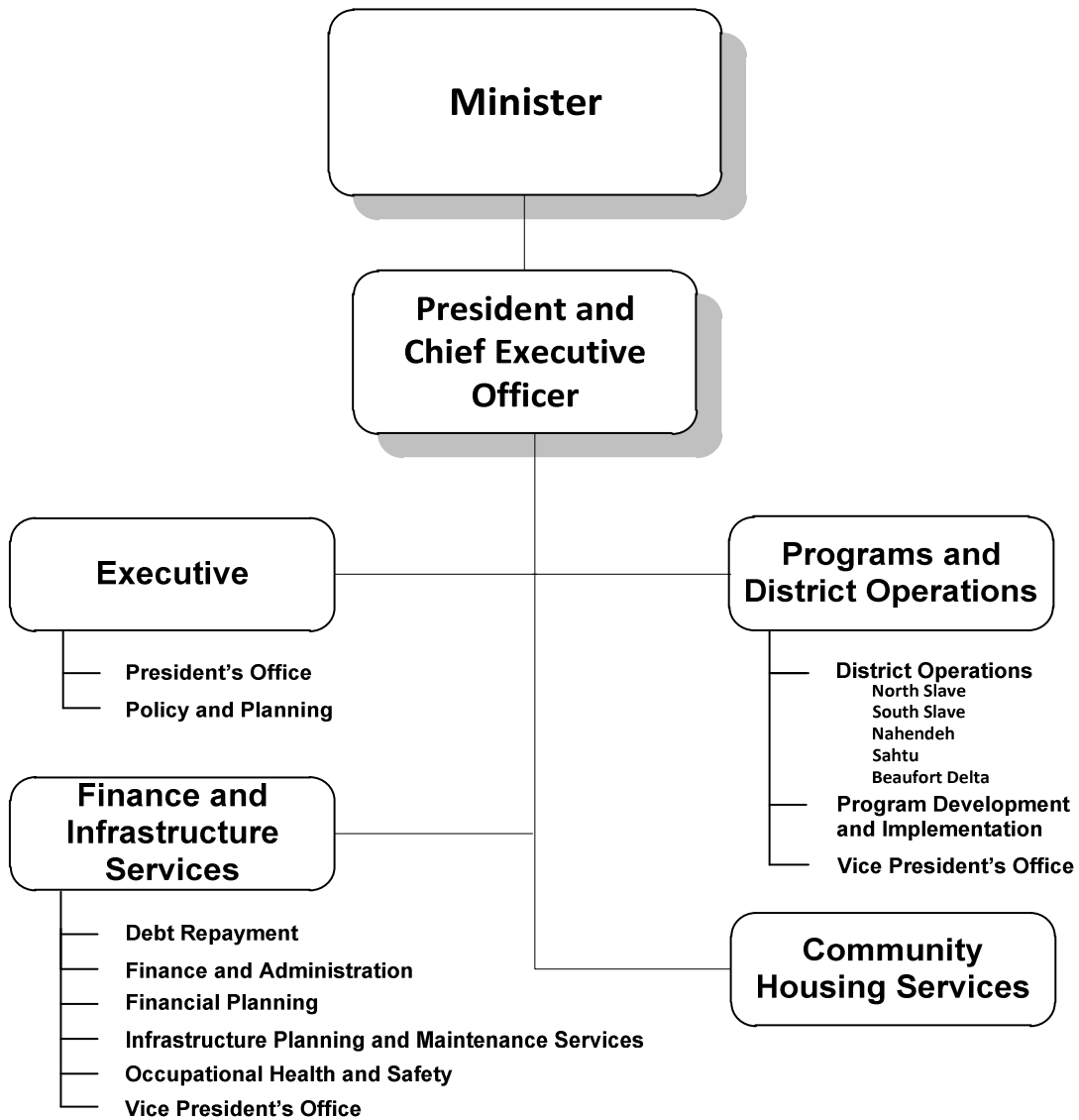
# NWT Housing Corporation

## Organizational Chart



# NWT Housing Corporation

## Accounting Structure Chart



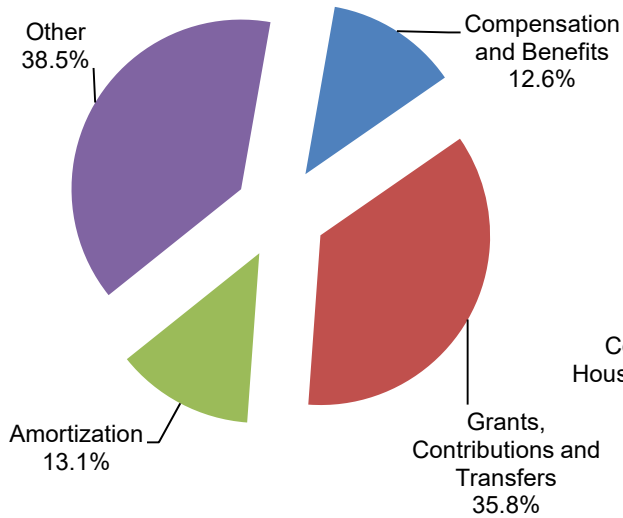


# NWT Housing Corporation

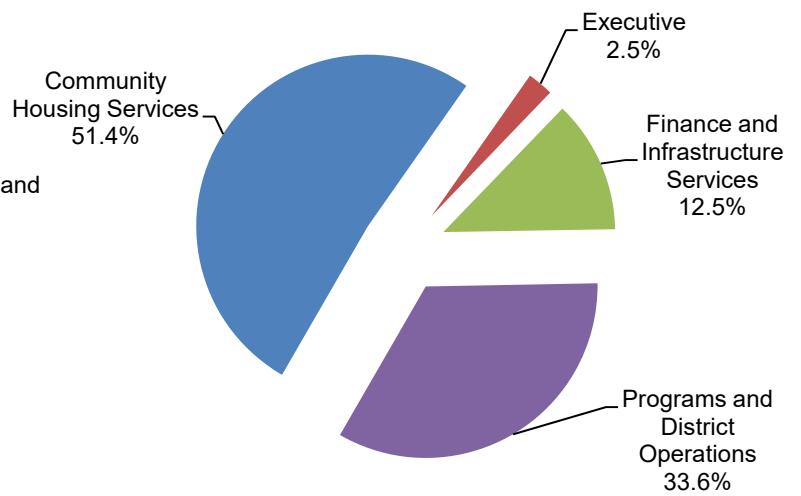
## Graphs

### Operations Expenditures

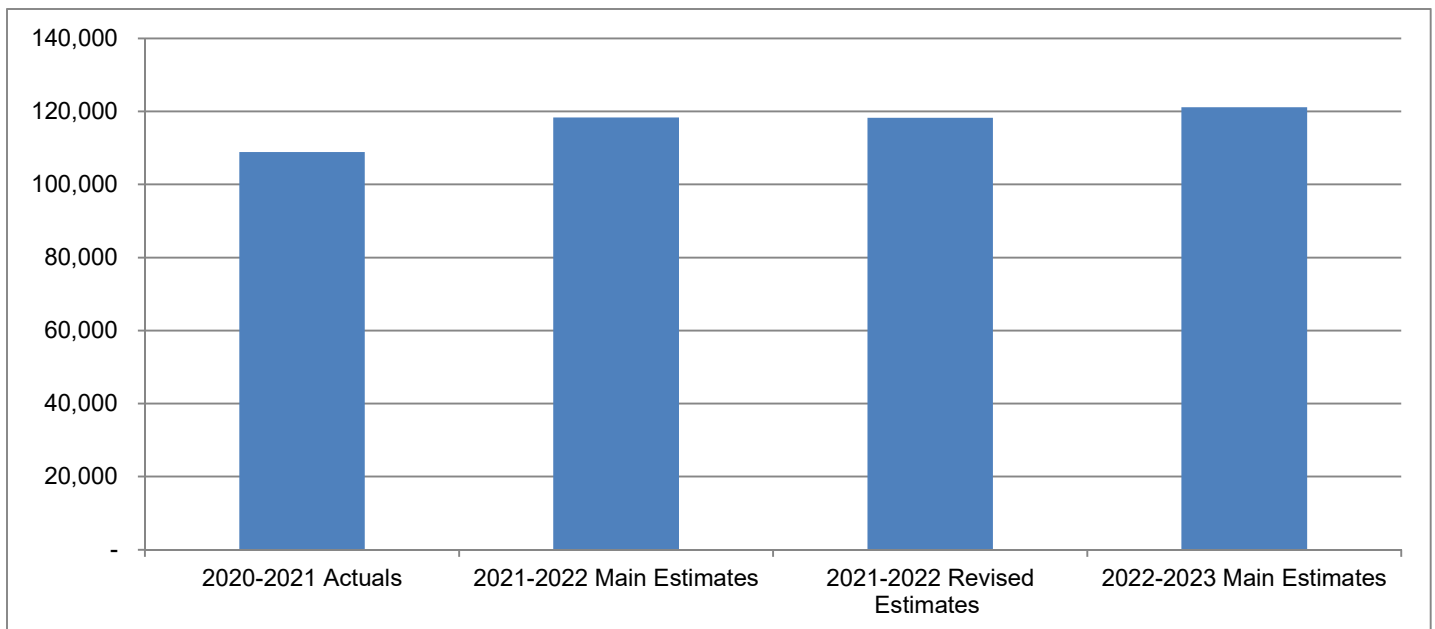
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



# NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWT HC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWT HC develops programs and services to address the core housing needs of NWT residents. The NWT HC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWT HC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Community Housing Services	59,270	59,955	59,955	<b>62,293</b>
Executive	2,080	2,663	2,630	<b>2,977</b>
Finance and Infrastructure Services	15,524	14,687	14,668	<b>15,187</b>
Programs and District Operations	31,994	41,004	40,988	<b>40,688</b>
	<b>108,868</b>	<b>118,309</b>	<b>118,241</b>	<b>121,145</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,006	14,546	14,546	<b>15,249</b>
Grants, Contributions and Transfers	34,443	43,890	43,890	<b>43,348</b>
Amortization	15,373	14,800	14,800	<b>15,900</b>
Chargebacks	545	524	524	<b>524</b>
Contract Services	7,069	7,673	7,673	<b>7,673</b>
Controllable Assets	38	16	16	<b>16</b>
Fees and Payments	2,335	2,142	2,142	<b>2,306</b>
Loss on Sale of Assets	369	-	-	<b>-</b>
Materials and Supplies	389	235	235	<b>235</b>
Minor Modernization and Improvements	6,338	6,634	6,634	<b>7,545</b>
Mortgage Payments – Social Housing Agreement	354	955	955	<b>955</b>
Purchased Services	598	507	507	<b>507</b>
Travel	370	925	857	<b>857</b>
Utilities	25,488	25,462	25,462	<b>26,030</b>
Valuation Allowances	153	-	-	<b>-</b>
	<b>108,868</b>	<b>118,309</b>	<b>118,241</b>	<b>121,145</b>
Total Revenues	136,868	108,692	108,624	<b>111,580</b>
Total Active Positions		105		<b>106</b>
Infrastructure Investment	21,350	10,625	69,224	<b>10,625</b>

# NWT Housing Corporation

## Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Government Funding</b>				
Government of the Northwest Territories	76,599	76,781	76,713	<b>78,358</b>
Canada Mortgage and Housing Corporation	45,086	20,703	20,703	<b>21,178</b>
Other Transfers	583	-	-	-
	<b>122,268</b>	<b>97,484</b>	<b>97,416</b>	<b>99,536</b>
<b>Generated Revenues</b>				
Interest revenue on mortgages and loans	94	120	120	<b>90</b>
Investment income	686	440	440	<b>440</b>
Lease revenue	599	1,454	1,454	<b>1,357</b>
Program				
Recoveries from mortgages and loans	605	475	475	<b>475</b>
Rental revenue	10,924	8,300	8,300	<b>9,263</b>
Service and miscellaneous				
Other revenue and recoveries	1,692	419	419	<b>419</b>
	<b>14,600</b>	<b>11,208</b>	<b>11,208</b>	<b>12,044</b>
	<b>136,868</b>	<b>108,692</b>	<b>108,624</b>	<b>111,580</b>

# NWT Housing Corporation

## Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Housing Services	-	-	-	-	-	-	-	-
Executive	14	-	-	14	15	-	-	15
Finance and Infrastructure Services	33	-	-	33	33	-	-	33
Programs and District Operations	58	-	-	58	58	-	-	58
	<u>105</u>	<u>-</u>	<u>-</u>	<u>105</u>	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>
<b>Regional Allocation</b>								
Headquarters	52	-	-	52	53	-	-	53
North Slave	12	-	-	12	12	-	-	12
Tłıchq	1	-	-	1	1	-	-	1
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	<u>105</u>	<u>-</u>	<u>-</u>	<u>105</u>	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>
<b>Community Allocation</b>								
Headquarters	52	-	-	52	53	-	-	53
Regional Offices	52	-	-	52	52	-	-	52
Other	1	-	-	1	1	-	-	1
	<u>105</u>	<u>-</u>	<u>-</u>	<u>105</u>	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **NWT Housing Corporation**

### **Community Housing Services**

#### **Activity Description**

(Information Item)

The NWTHC operates approximately 2,900 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWTHC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by the NWTHC.

**NWT Housing Corporation**  
**Community Housing Services**  
**Operations Expenditure Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
CHS Audit Costs	308	422	422	<b>422</b>
CHS Office & Warehouse Leases	516	470	470	<b>470</b>
Electrical Power	7,569	7,573	7,573	<b>7,743</b>
Grants and Contributions	21,038	20,873	20,873	<b>21,568</b>
Heating Fuel	9,001	9,699	9,699	<b>9,927</b>
Minor Modernization and Improvements	6,338	6,634	6,634	<b>7,545</b>
Property Taxes & Land Leases	2,245	1,814	1,814	<b>1,978</b>
Rent Supplement Leasing	3,735	4,512	4,512	<b>4,512</b>
Water & Sanitation	8,520	7,958	7,958	<b>8,128</b>
	<b>59,270</b>	<b>59,955</b>	<b>59,955</b>	<b>62,293</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	21,038	20,873	20,873	<b>21,568</b>
Contract Services	4,559	5,404	5,404	<b>5,404</b>
Fees and Payments	2,245	1,814	1,814	<b>1,978</b>
Minor Modernization & Improvements	6,338	6,634	6,634	<b>7,545</b>
Utilities	25,090	25,230	25,230	<b>25,798</b>
	<b>59,270</b>	<b>59,955</b>	<b>59,955</b>	<b>62,293</b>

**NWT Housing Corporation**  
**Community Housing Services**  
**Grants, Contributions and Transfers**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Administration	7,616	8,120	8,120	<b>8,048</b>
Apprentices	634	861	861	<b>861</b>
Maintenance	12,786	11,638	11,638	<b>12,405</b>
Training and Support Workshops	2	254	254	<b>254</b>
<b>Total Contributions</b>	<b>21,038</b>	<b>20,873</b>	<b>20,873</b>	<b>21,568</b>

**Descriptions of Contributions**

**Administration (8,048)** - Funding for Local Housing Organizations (LHOs) to provide property management services.

**Apprentices (861)** - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

**Maintenance (12,405)** - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

**Training and Support Workshops (254)** - Funding to provide LHO staff with additional training and support through workshops.

# **NWT Housing Corporation**

## **Executive**

### **Activity Description**

(Information Item)

The Executive, comprised of the President's Office and the Policy and Planning Division, manages the implementation of the Government's direction related to housing services.

The President's Office is responsible for supporting the Minister Responsible for the NWTHC, providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the NWTHC.

The Policy and Planning Division provides support with regard to long-term strategic direction and planning for the NWTHC. This division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.



# NWT Housing Corporation

## Executive

### Operations Expenditure Summary

(Information Item)

(thousands of dollars)

#### Program Detail

President's Office  
Policy and Planning

<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
626	697	688	<b>992</b>
1,454	1,966	1,942	<b>1,985</b>
<b>2,080</b>	<b>2,663</b>	<b>2,630</b>	<b>2,977</b>

#### Expenditure Category

Compensation and Benefits  
Contract Services  
Controllable Assets  
Fees and Payments  
Materials and Supplies  
Purchased Services  
Travel

1,770	2,135	2,135	<b>2,482</b>
36	100	100	<b>100</b>
1	-	-	-
10	3	3	<b>3</b>
90	66	66	<b>66</b>
36	107	107	<b>107</b>
137	252	219	<b>219</b>
<b>2,080</b>	<b>2,663</b>	<b>2,630</b>	<b>2,977</b>

# NWT Housing Corporation

## Executive

### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	15	-	-	15
<b>Community Allocation</b>								
Headquarters	13	-	-	13	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	1	-	-	1
	14	-	-	14	15	-	-	15

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **NWT Housing Corporation**

### **Finance and Infrastructure Services**

#### **Activity Description**

(Information Item)

The Finance and Infrastructure Services activity is comprised of Debt Repayment, the Finance and Administration Division, Financial Planning Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

Debt Repayment is the responsibility of this branch, which refers to the payment of long term debt to the Canada Mortgage and Housing Corporation for the provision of rental housing.

The Finance and Administration division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the NWTHC, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the NWTHC's housing portfolio.

The Occupational Health and Safety section is responsible for the corporate-wide delivery and on-going modernization of the NWTHC's Occupational Health and Safety Program working closely with headquarters, all District Offices and Local Housing Organizations.

**NWT Housing Corporation**  
**Finance and Infrastructure Services**  
**Operations Expenditure Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Debt Repayment	355	955	955	<b>955</b>
Finance and Administration	11,472	10,283	10,280	<b>10,703</b>
Financial Planning	144	279	279	<b>287</b>
Infrastructure Planning and Maintenance Services	2,870	2,571	2,557	<b>2,638</b>
Amortization	233	110	110	<b>110</b>
Vice President's Office	450	489	487	<b>494</b>
	<b>15,524</b>	<b>14,687</b>	<b>14,668</b>	<b>15,187</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,855	4,467	4,467	<b>4,610</b>
Grants, Contributions and Transfers	6,847	6,409	6,409	<b>6,785</b>
Amortization	233	110	110	<b>110</b>
Chargebacks	545	524	524	<b>524</b>
Contract Services	1,103	1,271	1,271	<b>1,271</b>
Controllable Assets	6	5	5	<b>5</b>
Fees and Payments	51	261	261	<b>261</b>
Loss on Sale of Assets	369	-	-	<b>-</b>
Materials and Supplies	126	54	54	<b>54</b>
Mortgage Payments – Social Housing Agreement	354	955	955	<b>955</b>
Purchased Services	400	246	246	<b>246</b>
Travel	84	153	134	<b>134</b>
Utilities	398	232	232	<b>232</b>
Valuation Allowances	153	-	-	<b>-</b>
	<b>15,524</b>	<b>14,687</b>	<b>14,668</b>	<b>15,187</b>

**NWT Housing Corporation**  
**Finance and Infrastructure Services**  
**Grants, Contributions and Transfers**

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Federal and Territorial Funding				
Unilateral Operating Agreements	2,074	2,305	2,305	<b>2,305</b>
Other Unilateral Contributions	150	228	228	<b>228</b>
	<b>2,224</b>	<b>2,533</b>	<b>2,533</b>	<b>2,533</b>
Homelessness Initiatives				
Emergency Shelters	2,711	2,621	2,621	<b>2,997</b>
Homelessness Assistance Fund	78	125	125	<b>125</b>
Housing First	150	150	150	<b>150</b>
Northern Pathways to Housing	283	280	280	<b>280</b>
Rapid Rehousing	262	400	400	<b>400</b>
Shelter Enhancement Fund, Victims of Family Violence	201	100	100	<b>100</b>
Small Community Homelessness Fund	189	200	200	<b>200</b>
	<b>3,874</b>	<b>3,876</b>	<b>3,876</b>	<b>4,252</b>
Transitional Rent Supplement Program	749	-	-	-
	<b>749</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Contributions</b>	<b>6,847</b>	<b>6,409</b>	<b>6,409</b>	<b>6,785</b>

**Descriptions of Contributions**

**Federal and Territorial Funding (2,533)** - Operating agreements under the Social Housing Agreement with non-profit, community based organizations supporting rent geared to income, co-op and special purpose projects.

**Homelessness Initiatives (4,252)** - Funding to support NWT HC emergency shelters and homelessness programs.

**Transitional Rent Supplement Program** - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

**NWT Housing Corporation**  
**Finance and Infrastructure Services**

**Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	31	-	-	31	<b>31</b>	-	-	<b>31</b>
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>33</b>	-	-	<b>33</b>	<b>33</b>	-	-	<b>33</b>
<b>Community Allocation</b>								
Headquarters	31	-	-	31	<b>31</b>	-	-	<b>31</b>
Regional Offices	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Other	-	-	-	-	-	-	-	-
	<b>33</b>	-	-	<b>33</b>	<b>33</b>	-	-	<b>33</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

**NWT Housing Corporation**  
**Programs and District Operations**

**Activity Description**

(Information Item)

The Programs and District Operations activity oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWT HC's responsiveness to housing needs in the NWT. The activity provides corporate support, training, and oversight to the NWT HC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation division works closely with District Offices and LHOs to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWT HC's programs and services.

District Operations is responsible for the administration of district capital, program delivery, maintenance, training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs including Home Purchase Program, Homeownership Repair and Mobility Modifications Program, Preventative Maintenance Program, Seniors Aging in Place Retrofits and Repairs, and Emergency Repair Program.

**NWT Housing Corporation**  
**Programs and District Operations**  
**Operations Expenditure Summary**

(Information Item)

(thousands of dollars)

**Program Detail**

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
District Operations				
North Slave District	3,719	3,482	3,482	<b>3,528</b>
South Slave District	2,563	2,843	2,843	<b>2,882</b>
Nahendeh District	1,308	2,203	2,203	<b>2,230</b>
Sahtu District	2,408	2,387	2,387	<b>2,418</b>
Beaufort Delta District	2,691	3,282	3,282	<b>3,328</b>
Amortization	15,140	14,690	14,690	<b>15,790</b>
Programs, Development and Implementation	3,646	11,624	11,611	<b>10,009</b>
Vice President's Office	519	493	490	<b>503</b>
	<b>31,994</b>	<b>41,004</b>	<b>40,988</b>	<b>40,688</b>

**Expenditure Category**

Compensation and Benefits	8,381	7,944	7,944	<b>8,157</b>
Grants, Contributions and Transfers	6,558	16,608	16,608	<b>14,995</b>
Amortization	15,140	14,690	14,690	<b>15,790</b>
Contract Services	1,371	898	898	<b>898</b>
Controllable Assets	31	11	11	<b>11</b>
Fees and Payments	29	64	64	<b>64</b>
Materials and Supplies	173	115	115	<b>115</b>
Purchased Services	162	154	154	<b>154</b>
Travel	149	520	504	<b>504</b>
	<b>31,994</b>	<b>41,004</b>	<b>40,988</b>	<b>40,688</b>



**NWT Housing Corporation**  
**Programs and District Operations**  
**Grants, Contributions and Transfers**

(Information Item)

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contributions</b>				
Homeownership Contributions				
Community Housing Support Initiative/Co-Investment Fund	2,554	7,884	7,884	<b>6,200</b>
Emergency Repair Program	1,459	1,560	1,560	<b>1,560</b>
Fuel Tank Replacement for Homeowners	275	500	500	<b>500</b>
Habitat for Humanity	50	100	100	<b>100</b>
Home Purchase Program	155	75	75	<b>75</b>
Homeownership Repair and Mobility Modifications Program	631	2,000	2,000	<b>2,000</b>
Homeownership Initiative	-	300	300	<b>300</b>
New Home Program	-	767	767	<b>-</b>
Preventative Maintenance Program	576	872	872	<b>872</b>
Seniors Aging in Place Retrofits and Repairs	858	800	800	<b>800</b>
Canada NWT Housing Benefit Program	-	1,750	1,750	<b>2,588</b>
<b>Total Contributions</b>	<b>6,558</b>	<b>16,608</b>	<b>16,608</b>	<b>14,995</b>

**Descriptions of Contributions**

**Homeownership Contributions (12,407)** - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

**Canada NWT Housing Benefit Program (2,588)** - Funding to provide housing affordability support directly to individuals and families.

**NWT Housing Corporation**  
**Programs and District Operations**

**Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	8	-	-	8	8	-	-	8
North Slave	12	-	-	12	12	-	-	12
Tłıchq	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	12	-	-	12	12	-	-	12
	<b>58</b>	-	-	<b>58</b>	<b>58</b>	-	-	<b>58</b>
<b>Community Allocation</b>								
Headquarters	8	-	-	8	8	-	-	8
Regional Offices	50	-	-	50	50	-	-	50
Other	-	-	-	-	-	-	-	-
	<b>58</b>	-	-	<b>58</b>	<b>58</b>	-	-	<b>58</b>

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

# NWT Housing Corporation

## Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2022-2023 Main Estimates	Future Lease Payments
<b>North Slave District</b>			
Public Housing 65 units	Yellowknife	1,241	1,966
Public Housing 6 units	Yellowknife	120	480
Public Housing 5 units	Yellowknife	100	398
Office Space	Yellowknife, Headquarters	1,001	501
Office Space	Yellowknife, North Slave Office	234	507
Public Housing 54 units	Yellowknife	946	1,971
LHO Office/Warehouse Lease	Yellowknife	53	-
LHO Office/Warehouse Lease	Yellowknife	42	167
Public Housing 4 units	N'dilo	88	351
LHO Office/Warehouse Lease	N'dilo	115	115
<b>South Slave District</b>			
Public Housing 6 units	Hay River	75	-
Office Space	Hay River, District Office	116	878
LHO Office/Warehouse Lease	Hay River	37	148
<b>Nahendeh District</b>			
Office Space	Fort Simpson, District Office	160	187
<b>Beaufort Delta District</b>			
Public Housing 36 units	Inuvik	726	2,906
Public Housing 10 units	Inuvik	245	980
Office Space	Inuvik, District Office	255	1,426
LHO Office/Warehouse Lease	Inuvik	87	351
LHO Office/Warehouse Lease	Aklavik	58	231
<b>Sahtu District</b>			
Office Space	Norman Wells, District Office	112	449
LHO Office/Warehouse Lease	Norman Wells	74	295
		<b>5,885</b>	<b>14,307</b>

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

## Appendix A - Glossary

<b>Activity</b>	A division of a Department.
<b>Amortization</b>	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its economic useful life.
<b>Appropriation</b>	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
<b>Budget</b>	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
<b>Capital Investment Expenditures</b>	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
<b>Capital Projects</b>	Projects established for the purchase or construction of tangible capital assets. Small Capital projects are projects with a value less than \$600,000. Large Capital projects are projects with a value of \$600,000 or greater.
<b>Contribution</b>	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
<b>Department</b>	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
<b>Disposals</b>	The process of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
<b>Estimates</b>	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
<b>Expenditure</b>	For purposes of the <i>Financial Administration Act</i> , means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
<b>Financial Instrument</b>	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
<b>Financial Management Board</b>	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

## Appendix A - Glossary

<b>Fiscal Year</b>	<p>For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year.</p> <p>For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.</p>
<b>Foreign Currency Exchange Loss</b>	<p>The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.</p>
<b>Grant</b>	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
<b>Infrastructure Contribution</b>	<p>A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.</p>
<b>Loss on Sale of Assets</b>	<p>The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.</p>
<b>Net Book Value</b>	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
<b>Position</b>	<p>A job description established within the public service. The term "active positions" includes positions that are occupied, or temporarily vacant, but will be staffed.</p>
<b>Public Agency</b>	<p>A statutory body or territorial corporation specified in Schedule A, B or C of the <i>Financial Administration Act</i>.</p>
<b>Regions</b>	<p>Geographical sub-divisions of the Northwest Territories for administrative purposes.</p>
<b>Transfer</b>	<p>Government transfers are transfers of monetary assets or tangible capital assets from a government to an individual, an organization or another government for which the government making the transfer does not receive any goods or services directly in return, expect to be repaid in the future, or expect a direct financial return.</p>
<b>Tangible Capital Asset (TCA)</b>	<p>A non-financial asset having physical substance that is held for use in the production or supply of goods, delivery of services or program outputs, has a useful economic life beyond one fiscal year, is intended to be used on a continuing basis, and is not intended for resale in the ordinary course of operations.</p>
<b>Valuation Allowance</b>	<p>An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.</p>

## **Appendix A - Glossary**

<b>Work Performed on Behalf of Others</b>	The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.
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## **Appendix B - Budget Development Process**

### **1. Fiscal Strategy Development**

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

### **2. Business Plan Development and Review**

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

#### **a) Operations Expenditures**

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

#### **b) Infrastructure Investment**

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

## **Appendix B - Budget Development Process**

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

### **3. Main Estimates Development Process**

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

### **4. Budget Address Development**

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.



## **Appendix B - Budget Development Process**

### **5. *Presentation to the Legislative Assembly***

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the *Appropriation Act (Operations Expenditures)* for the fiscal year.

### **6. *Preparation and Entry of Approved Budgets into the System for Accountability and Management***

Departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management.

The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

### **7. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets***

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

### **8. *Supplementary Estimates***

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

### **9. *Special Warrants***

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.

# SUPPORTING FINANCIAL SCHEDULES

## 2022-2023 MAIN ESTIMATES

The following documents contain supporting information to the 2022-2023 Main Estimates.

The supporting schedules are not part of the printed 2022-2023 Main Estimates document tabled in the Legislative Assembly of the Northwest Territories, but were considered by MLAs during their review of the 2022-2023 Main Estimates.

# Legislative Assembly

## 2022-23 Main Estimates

### Supporting Schedules

<u>Schedule</u>	<u>Description</u>
-----------------	--------------------

- |   |  |
|---|--|
| 1 | Resource Summary   |
| 2 | Operations Expense Summary   |
| 3 | Explanations of Proposed Adjustments to Operations Expenses in 2022-23                 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates                |
| 6 | Restatements   |
| 7 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates       |
| 8 | Position Listing Agreeing to the 2022-23 Main Estimates                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Expenditures on Behalf of Members	8,900	9,957	9,957	9,976
Office of the Chief Electoral Officer	238	514	514	650
Office of the Clerk	8,783	9,417	9,417	10,095
Office of the Speaker	315	508	508	511
Statutory Offices	3,240	4,047	4,047	4,203
<b>Total</b>	<b>21,476</b>	<b>24,443</b>	<b>24,443</b>	<b>25,435</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	15,041	17,033	17,033	17,501
Grants, Contributions and Transfers	180	230	180	180
Amortization	503	568	568	615
Chargebacks	384	373	373	378
Computer Hardware and Software	142	128	128	134
Contract Services	2,253	3,015	3,037	2,693
Controllable Assets	87	115	115	115
Fees and Payments	159	183	183	207
Materials and Supplies	493	412	412	624
Purchased Services	1,417	958	982	1,456
Travel	505	1,042	1,042	1,142
Utilities	310	386	390	390
Valuation Allowances	2	-	-	-
<b>Total</b>	<b>21,476</b>	<b>24,443</b>	<b>24,443</b>	<b>25,435</b>
<b>Revenues</b>	<b>4,222</b>	<b>5</b>	<b>5</b>	<b>15</b>
<b>Infrastructure Expenditures</b>	<b>2,034</b>	<b>110</b>	<b>1,076</b>	<b>400</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Legislative Assembly</b>		
Yellowknife Headquarters	48	49
Regional / Area Offices	4	4
Other Communities	-	-
	<u>52</u>	<u>53</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Expenditures on Behalf of Members</b>												
Members' Operating Expenses	7,024	-	-	7,024	(50)	60	-	-	-	-	-	7,034
Members' Pension Expenses	2,451	-	-	2,451	-	-	-	-	-	-	-	2,451
Ministers' Operating Expenses	482	-	-	482	-	9	-	-	-	-	-	491
	9,957	-	-	9,957	(50)	69	-	-	-	-	-	9,976
<b>Office of the Chief Electoral Officer</b>												
Elections NT	514	-	-	514	-	28	100	-	8	-	-	650
	514	-	-	514	-	28	100	-	8	-	-	650
<b>Office of the Clerk</b>												
Clerk's Office	3,211	-	(50)	3,161	(185)	88	935	-	38	-	47	4,084
House Procedure and Committees	1,936	-	-	1,936	(60)	-	-	-	47	-	-	1,923
Members' and Precinct Services	3,951	-	50	4,001	(439)	6	145	-	56	-	-	3,769
Session	319	-	-	319	-	-	-	-	-	-	-	319
	9,417	-	-	9,417	(684)	94	1,080	-	141	-	47	10,095
<b>Office of the Speaker</b>												
Speaker's Office	508	-	-	508	-	1	-	-	2	-	-	511
	508	-	-	508	-	1	-	-	2	-	-	511
<b>Statutory Offices</b>												
Equal Pay Commissioner	10	-	-	10	-	-	-	-	-	-	-	10
Human Rights Adjudication Panel (HRAP)	441	-	-	441	-	-	3	-	4	-	-	448
Human Rights Commission	1,602	-	-	1,602	-	-	-	-	38	-	-	1,640
Information & Privacy Commissioner	753	-	-	753	-	49	-	-	20	-	-	822
Integrity Commssioner	60	-	-	60	-	-	-	-	-	-	-	60
Languages Commissioner	450	-	-	450	-	-	-	-	10	-	-	460
Ombud	731	-	-	731	-	24	-	-	8	-	-	763
	4,047	-	-	4,047	-	73	3	-	80	-	-	4,203
<b>Department Total</b>	24,443	-	-	24,443	(734)	265	1,183	-	231	-	47	25,435

**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<b>Expenditures on Behalf of Members</b>										
<i>Members' Operating Expenses</i>										
CPI Increase - Estimated 2% increase to Basic Indemnity, Allowance for Expenses, Additional Indemnities, Capital Expense Allowance, Constituency Work Expense Allowance	1	-	-	-	60	-	-	-	-	-
Sunset - Members' Retraining Assistance Program	2	-	-	(50)	-	-	-	-	-	-
<i>Ministers' Operating Expenses</i>										
CPI Increase - Estimated 2% increase to Ministerial Indemnities	3	-	-	-	9	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	<b>(50)</b>	<b>69</b>	-	-	-	-	-
<b>Office of the Chief Electoral Officer</b>										
<i>Elections NT</i>										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	8	-	-
Increase Chief Electoral Officer remuneration	5	-	-	-	28	-	-	-	-	-
Preparation - 2023 General Election (1 Year)	6	-	-	-	-	100	-	-	-	-
<b>Activity Sub-Total</b>		-	-	-	<b>28</b>	<b>100</b>	-	<b>8</b>	-	-
<b>Office of the Clerk</b>										
<i>Clerk's Office</i>										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	38	-	-
Increase Amortization	8	-	-	-	-	-	-	-	-	47
Sunset - Independent Commission to Review Members' Benefits & Allowances	9	-	-	(150)	-	-	-	-	-	-
Sunset - Audio Tour Translation	10	-	-	(20)	-	-	-	-	-	-
Sunset - Remote Interpreting Upgrades	11	-	-	(10)	-	-	-	-	-	-
Sunset - Technical Interpreter Training	12	-	-	(5)	-	-	-	-	-	-
New - Junior Broadcasting Technician	13	-	-	-	59	-	-	-	-	-
Two Public Affairs & Communication positions - job evaluation increases	14	-	-	-	29	-	-	-	-	-
Simultaneous Interpretation - all official languages during sittings	15	-	-	-	-	679	-	-	-	-
Upgrade Technology - Chamber (1 Year)	16	-	-	-	-	100	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Upgrade Technology - Committee Room A and Caucus Room (1 Year)	17	-	-	-	-	98	-	-	-	-
Public Meetings - Interpretation	18	-	-	-	-	20	-	-	-	-
Public Meetings - Booth (1 Year)	19	-	-	-	-	3	-	-	-	-
Technology to allow for remote sittings (1 Year)	20	-	-	-	-	35	-	-	-	-
Transfer Capital Area Development Fund Contribution to Members' & Precinct Services (Facilities Other O&M)	21	-	(50)	-	-	-	-	-	-	-
<i>House Procedure and Committees</i>										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	47	-	-
Sunset - Hansard Improvement Project	23	-	-	(60)	-	-	-	-	-	-
<i>Members' and Precinct Services</i>										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	56	-	-
Sunset - Legislative Assembly Building - interior office renovations	25	-	-	(414)	-	-	-	-	-	-
Sunset - Exterior Dome Window Caulking	26	-	-	(25)	-	-	-	-	-	-
New - Junior Broadcasting Technician (TSC and professional development)	13	-	-	-	6	-	-	-	-	-
Exterior Window Caulking (1 Year)	28	-	-	-	-	40	-	-	-	-
Fuel Tank Membrane Replacement (1 Year)	29	-	-	-	-	50	-	-	-	-
Roadway & Walking Trail Maintenance	30	-	-	-	-	25	-	-	-	-
Window Replacement - Caucus Room (1 Year)	31	-	-	-	-	30	-	-	-	-
Transfer Capital Area Development Fund Contribution to Members' & Precinct Services (Facilities Other O&M)	32	-	50	-	-	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	<b>(684)</b>	<b>94</b>	<b>1,080</b>	-	<b>141</b>	-	<b>47</b>
<i>Speaker's Office</i>										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	2	-	-
CPI Increase - Estimated 2% increase to Speaker and Deputy Speaker Indemnities	34	-	-	-	1	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	-	<b>1</b>	-	-	<b>2</b>	-	-



**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Statutory Offices										
Equal Pay Commissioner										
Human Rights Adjudication Panel										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	4	-	-
Increase Training & Software funding	36	-	-	-	-	3	-	-	-	-
Human Rights Commission										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	38	-	-
Information & Privacy Commissioner										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	20	-	-
Office Manager position - Full time/Job Evaluation	39	-	-	-	34	-	-	-	-	-
Investigator - Job evaluation increase	40	-	-	-	15	-	-	-	-	-
Integrity Commissioner										
Languages Commissioner										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	10	-	-
Ombud										
Collective Agreement increases (2021-23)	4	-	-	-	-	-	-	8	-	-
CPI Increase to Ombud remuneration - estimated at 2%	43	-	-	-	5	-	-	-	-	-
Office Manager - job evaluation increases	44	-	-	-	19	-	-	-	-	-
Activity Sub-Total		-	-	-	73	3	-	80	-	-
Department Total		-	-	(734)	265	1,183	-	231	-	47

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Office of the Clerk														
Clerk's Office														
Capital Area Development Fund														
Transfer Capital Area Development Fund to Facilities in Members' & Precinct Services	21	50	-	(50)	-	-	-	-	-	-	-	-	-	-
Activity Sub-Total		50	-	(50)	-	-	-	-	-	-	-	-	-	-
Statutory Offices														
Human Rights Commission														
Human Rights Commission Funding		180	-	-	180	-	-	-	-	-	-	-	-	180
Activity Sub-Total		180	-	-	180	-	-	-	-	-	-	-	-	180
Department Total		230	-	(50)	180	-	-	-	-	-	-	-	-	180

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)

Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart-mental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>								
Lease								
Parking Stall Rentals	-	-	-	-	10	10	0.0	Parking stall rental: originally collected by Department of Finance.
Service and Miscellaneous								
Merchandise	5	-	-	5	5	-	0.0	
	5	-	-	5	15	10	200.0	
Total Revenue	5	-	-	5	15	10	200.0	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Expenditure on Behalf of Members</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					8,900	9,957	9,957
<b>Activity total, as Restated</b>					<b>8,900</b>	<b>9,957</b>	<b>9,957</b>
<b>Office of the Chief Electoral Officer</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					238	514	514
<b>Activity total, as Restated</b>					<b>238</b>	<b>514</b>	<b>514</b>
<b>Office of the Clerk</b>							
21		Transfer Capital Area Development Fund Contribution to Members' & Precinct Services (Facilities Other O&M)	Clerk's Office	Contribution	-	(50)	(50)
32		Transfer Capital Area Development Fund Contribution to Members' & Precinct Services (Facilities Other O&M)	Members' and Precinct Services	Other O&M	-	50	50
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					8,783	9,417	9,417
<b>Activity total, as Restated</b>					<b>8,783</b>	<b>9,417</b>	<b>9,417</b>
<b>Office of the Speaker</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					315	508	508
<b>Activity total, as Restated</b>					<b>315</b>	<b>508</b>	<b>508</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.						2021-22	2021-22
Ref						Main	Revised
Activity	#	Description	Division	Expenditure Category	2020-21 Actuals	Estimates	Estimates
Statutory Offices							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			3,240	4,047	4,047
		Activity total, as Restated			3,240	4,047	4,047
		Department total, as Restated			21,476	24,443	24,443
		Departmental Net Impact of Restatements			-	-	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.							2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	Revised Estimates	
<b><u>REVENUES</u></b>								
		None						
		Total Restatements			-	-	-	
		Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			4,222	5	5	
		<b>Department total, as Restated</b>			<b>4,222</b>	<b>5</b>	<b>5</b>	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> _____ (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Expenditure on Behalf of Members</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				-	
		<b>Activity total, as Restated</b>				-	
<b>Office of the Chief Electoral Officer</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				2	
		<b>Activity total, as Restated</b>				2	
<b>Office of the Clerk</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				34	
		<b>Activity total, as Restated</b>				34	
<b>Office of the Speaker</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				1	
		<b>Activity total, as Restated</b>				1	
<b>Statutory Offices</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				15	
		<b>Activity total, as Restated</b>				15	
		<b>Department total, as Restated</b>				52	
		<b>Departmental Net Impact of Restatements</b>				-	

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Legislative Assembly													
2021-22 Main Estimates						48	-	-	4	-	-	-	52
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						48	-	-	4	-	-	-	52
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Forced Growth													
13	Office of the Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
						1	-	-	-	-	-	-	1
Initiatives													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						1	-	-	-	-	-	-	1
Total, 2022-23 Main Estimates						49	-	-	4	-	-	-	53



**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
<b>Legislative Assembly</b>															
<b>Office of the Chief Electoral Officer</b>															
Deputy Chief Electoral Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Elections Administrator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
						2	-	-	-	-	-	-	2		
<b>Office of the Clerk</b>															
Clerk	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1		
Clerk/Committees Administrative Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Seasonal Chamber Supervisor	Yellowknife	EXC	0.38	S	HQ	1	-	-	-	-	-	-	1		
Manager, Public Affairs & Communication	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Communications Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Communications & Broadcasting Analyst	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Intern - Public Affairs	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Languages/Outreach Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Junior Broadcasting Technician	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Deputy Clerk, House Procedure & Committees	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Committees & Clerk of Journals	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Committee Clerk	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Committee Clerk	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Hansard Editor	Yellowknife	EXC	0.5	PT	HQ	1	-	-	-	-	-	-	1		
Director, Research Services	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Legislative Assembly Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Legislative Assembly Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Legislative Assembly Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Research Analyst	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Deputy Clerk, Members' & Precinct Services	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Finance & Procurement Services	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Administrative & Finance Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Administrative & Finance Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Procurement & Finance Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Procurement Services Clerk	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Sergeant-at-Arms	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Deputy Sergeant-at-Arms	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Security Supervisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Security Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Security Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Legislative Librarian	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Assistant Legislative Librarian	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Library Technician	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Records Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
						35	-	-	-	-	-	-	35		
<b>Office of the Speaker</b>															
Speaker's Administrative Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
						1	-	-	-	-	-	-	1		
<b>Statutory Offices</b>															
Office Manager - Office of the Languages Commissioner	Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1		
Assistant IPC/Investigator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Investigator - Information & Privacy	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Office Manager - IPC/HRAP	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Deputy Director, Human Rights Commission	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Legal Counsel - Human Rights Commission	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Human Rights Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Human Rights Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Human Rights Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Human Rights Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Administrative Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Human Rights Adjudication Panel Officer	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Early Resolution/Education Officer	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1		
Early Resolution/Investigation Officer	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1		
Ombud Intern	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1		
						11	-	-	4	-	-	-	15		
<b>Total, 2022-23 Main Estimates</b>						<b>49</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53</b>		

# Education, Culture and Employment

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
<b>1</b>	<b>Resource Summary</b>
<b>2</b>	<b>Operations Expense Summary</b>
<b>3</b>	<b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>
<b>4</b>	<b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b>
<b>5</b>	<b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>
<b>6</b>	<b>Restatements</b>
<b>7</b>	<b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>
<b>8</b>	<b>Position Listing Agreeing to the 2022-23 Main Estimates</b>

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Corporate Management	9,711	10,933	10,933	11,264
Culture, Heritage and Languages	20,420	20,799	20,826	21,251
Early Learning and Child Care	13,401	11,980	12,431	12,791
Income Security	54,251	60,336	60,336	60,121
Junior Kindergarten to Grade 12 School Services	198,360	195,270	198,014	198,676
Labour Development and Advanced Education	54,267	53,841	53,745	54,215
<b>Total</b>	<b>350,410</b>	<b>353,159</b>	<b>356,285</b>	<b>358,318</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	34,099	36,783	36,513	38,312
Grants, Contributions and Transfers	253,736	248,020	253,736	251,875
Amortization	14,988	14,816	14,816	15,549
Chargebacks	3,822	4,051	4,051	4,045
Computer Hardware and Software	462	390	390	390
Contract Services	1,961	4,368	3,986	4,036
Controllable Assets	541	19	19	19
Fees and Payments	33,797	35,961	35,575	36,473
Materials and Supplies	1,350	1,738	1,418	1,434
Purchased Services	1,139	1,581	1,208	1,592
Travel	239	2,239	1,380	1,400
Valuation Allowances	4,276	3,193	3,193	3,193
<b>Total</b>	<b>350,410</b>	<b>353,159</b>	<b>356,285</b>	<b>358,318</b>
<b>Revenues</b>	<b>31,691</b>	<b>26,609</b>	<b>26,745</b>	<b>24,608</b>
<b>Infrastructure Expenditures</b>	<b>12,601</b>	<b>30,148</b>	<b>43,428</b>	<b>25,372</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	165	165
Regional / Area Offices	88	91
Other Communities	13	13
	<u>266</u>	<u>269</u>

<b>Aurora College</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Fort Smith Headquarters	82	82
Yellowknife	40	40
Inuvik	45	45
Other Communities	24	24
	<u>191</u>	<u>191</u>

<b>Education Authorities</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	-	-
Regional / Area Offices	684	676
Other Communities	363	380
	<u>1,047</u>	<u>1,056</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Corporate Management</b>												
Directorate	1,570	-	-	1,570	-	-	-	-	44	-	-	1,614
Finance and Capital Planning	6,349	-	-	6,349	(6)	-	159	-	60	(6)	-	6,556
Planning, Research and Evaluation	1,412	-	-	1,412	-	-	-	-	32	5	-	1,449
Policy, Legislation and Communications	1,602	-	-	1,602	-	-	-	-	38	5	-	1,645
	10,933	-	-	10,933	(6)	-	159	-	174	4	-	11,264
<b>Culture, Heritage and Languages</b>												
Culture and Heritage	6,794	-	-	6,794	-	-	-	-	74	-	(13)	6,855
Francophone Affairs Secretariat	2,551	-	-	2,551	-	-	-	-	378	-	-	2,929
Indigenous Languages and Education Secretariat	9,521	-	-	9,521	-	-	-	-	4	-	-	9,525
Public Library Services	1,933	-	-	1,933	-	-	-	-	9	-	-	1,942
	20,799	-	-	20,799	-	-	-	-	465	-	(13)	21,251
<b>Early Learning and Child Care</b>												
Early Learning and Child Care	11,980	-	-	11,980	-	-	-	-	811	-	-	12,791
	11,980	-	-	11,980	-	-	-	-	811	-	-	12,791
<b>Income Security</b>												
Income Assistance Programs	38,380	-	-	38,380	-	-	-	-	208	312	-	38,900
Senior Citizens Supplementary Benefit	2,705	-	-	2,705	-	645	-	-	-	(312)	-	3,038
Senior Home Heating Subsidy	2,192	-	-	2,192	-	-	-	-	-	-	-	2,192
Student Financial Assistance	17,059	-	-	17,059	(1,088)	-	-	-	20	-	-	15,991
	60,336	-	-	60,336	(1,088)	645	-	-	228	-	-	60,121
<b>Junior Kindergarten to Grade 12 School Services</b>												
Curriculum Development and Student Assessment	8,429	-	-	8,429	(148)	-	1,010	-	(70)	(2,540)	-	6,681
Education Operations and Educator Development	143,979	(440)	-	143,539	(4,408)	-	-	-	6,316	1,391	744	147,582
Indigenous Languages and Education	11,662	-	-	11,662	-	-	-	-	-	248	-	11,910
Student Support and Wellness	29,642	-	677	30,319	(58)	-	-	-	(12)	897	-	31,146
Student Transitions	1,321	-	-	1,321	-	-	-	-	36	-	-	1,357
	195,033	(440)	677	195,270	(4,614)	-	1,010	-	6,270	(4)	744	198,676
<b>Labour Development and Advanced Education</b>												
Advanced Education and Strategic Initiatives	37,238	-	(677)	36,561	-	133	-	-	719	(178)	2	37,237
Apprenticeship and Occupational Certification	2,356	-	-	2,356	-	-	-	-	26	13	-	2,395
Employment Standards	834	-	-	834	-	-	-	-	24	-	-	858
Labour Market Programs	11,851	-	-	11,851	(600)	-	-	-	10	165	-	11,426
Management and Program Support	2,239	-	-	2,239	-	-	-	-	60	-	-	2,299
	54,518	-	(677)	53,841	(600)	133	-	-	839	-	2	54,215
<b>Department Total</b>	<b>353,599</b>	<b>(440)</b>	<b>-</b>	<b>353,159</b>	<b>(6,308)</b>	<b>778</b>	<b>1,169</b>	<b>-</b>	<b>8,787</b>	<b>-</b>	<b>733</b>	<b>358,318</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
Directorate											
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	44	-	-	
Finance and Capital Planning											
Sunsetting one-time Technology set up funding for Quality Assurance Advisor established in 2021-2022	1	-	-	(3)	-	-	-	-	-	-	
Sunsetting one-time Technology set up funding for Student Records Coordinator established in 2022-2023	2	-	-	(3)	-	-	-	-	-	-	
Technology set up funding for new Northern Distance Learning Instructional Designer position to be established in 2022-2023	3	-	-	-	-	-	-	-	4	-	
One Manager position established to be engaged in Education Act Modernization	4	-	-	-	-	159	-	-	-	-	
Reallocating administration funding related to Education Act Modernization Project	24	-	-	-	-	-	-	-	(10)	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	60	-	-	
Planning, Research and Evaluation											
Reallocating administration funding related to Education Act Modernization Project	24	-	-	-	-	-	-	-	5	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	32	-	-	
Policy, Legislation and Communications											
Reallocating administration funding related to Education Act Modernization Project	24	-	-	-	-	-	-	-	5	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	38	-	-	
Activity Sub-Total		-	-	(6)	-	159	-	174	4	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Culture, Heritage and Languages											
Culture and Heritage											
Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(32)	-	-	
To adjust Amortization	25	-	-	-	-	-	-	-	-	(13)	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	106	-	-	
Francophone Affairs Secretariat											
Canada-NWT FLS Agreement 2020-2023	7	-	-	-	-	-	-	322	-	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	56	-	-	
Indigenous Languages and Education Secretariat											
Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(38)	-	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	42	-	-	
Public Library Services											
Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(13)	-	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	22	-	-	
Activity Sub-Total		-	-	-	-	-	-	465	-	(13)	
Early Learning and Child Care											
Early Learning and Child Care											
Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE.	5	-	-	-	-	-	-	(49)	-	-	
To increase support for Childcare Infrastructure Fund	8	-	-	-	-	-	-	500	-	-	
Canada-NWT Early Learning and Childcare Extension	23	-	-	-	-	-	-	298	-	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	62	-	-	
Activity Sub-Total		-	-	-	-	-	-	811	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<b>Income Security</b>											
<i>Income Assistance Programs</i>											
Reallocated back to Income Assistance based on FMB's direction during Forced Growth assessment	9	-	-	-	-	-	-	-	312	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	208	-	-	
<i>Senior Citizens Supplementary Benefit</i>											
Forced growth funding for increased demand in Senior Citizens Supplementary Program	10	-	-	-	645	-	-	-	-	-	
Reallocated back to Income Assistance based on FMB's direction during Forced Growth assessment	9	-	-	-	-	-	-	-	(312)	-	
<i>Student Financial Assistance</i>											
Sunsetting increased support for NWT students in response to COVID-19	11	-	-	(1,088)	-	-	-	-	-	-	
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	20	-	-	
<b>Activity Sub-Total</b>		-	-	<b>(1,088)</b>	<b>645</b>	-	-	<b>228</b>	-	-	
<b>Junior Kindergarten to Grade 12 School Services</b>											
<i>Curriculum Development and Student Assessment</i>											
Sunset of a portion of funding associated with Northern Distance Learning	12	-	-	(33)	-	-	-	-	-	-	
Technology set up funding for new Northern Distance Learning Instructional Designer Coordinator to be established in 2022-2023.	3	-	-	-	-	-	-	-	(4)	-	
Sunset of a portion of funding associated with Northern Studies Expansion	13	-	-	(115)	-	-	-	-	-	-	
Reduction to travel budgets implemented across GNWT. A portion of total \$404K travel reduction applied in ECE	14	-	-	-	-	-	-	(126)	-	-	
Rescind funding of Education Renewal and Innovation (ERI) from School Contributions based on FMB's direction. Returning funding used for ERI to School Contributions	15	-	-	-	-	-	-	-	(2,536)	-	



**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Initiative funding to invest in a number of Education Renewal initiatives	16	-	-	-	-	1,010	-	-	-	-
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	56	-	-
<i>Education Operations and Educator Development</i>										
Establishment of NWT School & Community Child and Youth Care Counsellors Phase 3 and 4 i.e. transfer of associated funding from ECE to Department of Health	17	-	-	(153)	-	-	-	-	-	-
Sunset of one-time Safe Return to Class funding allotted in response to the pandemic	18	-	-	(4,255)	-	-	-	-	-	-
Rescind funding of Education Renewal and Innovation (ERI) from School Contributions based on FMB's direction. Returning funding used for ERI to School Contributions	15	-	-	-	-	-	-	-	1,391	-
NWT Teachers Association (NWTTA) additional funding for increased salaries based on updated Collective bargaining agreement	19	-	-	-	-	-	-	2,777	-	-
NWTTA 2021-23 Collective Agreement	33	-	-	-	-	-	-	1,984	-	-
To transfer YK1/YCS Program to the GNWT Insurance Program	22	(440)	-	-	-	-	-	-	-	-
2022-23 School Funding Framework Adjustments Increase in school contributions for Custodial/ Clerical and School Secretary	24	-	-	-	-	-	-	626	-	-
To adjust Amortization	25	-	-	-	-	-	-	-	-	744
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	929	-	-
<i>Indigenous Languages and Education</i>										
Rescind funding of Education Renewal and Innovation (ERI) from School Contributions based on FMB's direction. Returning funding used for ERI to School Contributions	15	-	-	-	-	-	-	-	248	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Student Support and Wellness										
Sunset of a portion of funding associated with Northern Studies Expansion	13	-	-	(58)	-	-	-	-	-	-
Rescind funding of Education Renewal and Innovation (ERI) from School Contributions based on FMB's direction. Returning funding used for ERI to School Contributions	15	-	-	-	-	-	-	-	897	-
Reduction to travel budgets implemented across GNWT.	5	-	-	-	-	-	-	(50)	-	-
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	38	-	-
Restatement of contribution budget to appropriate division	28	-	677	-	-	-	-	-	-	-
Student Transitions										
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	36	-	-
Activity Sub-Total		(440)	677	(4,614)	-	1,010	-	6,270	(4)	744
Labour Development and Advanced Education										
Advanced Education and Strategic Initiatives										
Increased lease cost of Aurora College	20	-	-	-	133	-	-	-	-	-
Reduction to travel budgets implemented across GNWT.	5	-	-	-	-	-	-	(44)	-	-
To adjust amortization	25	-	-	-	-	-	-	-	-	2
Budget reallocation to create Assistant Director position in Labour Market Programs	30	-	-	-	-	-	-	-	(178)	-
Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	763	-	-
Restatement of contribution budget to appropriate division	28	-	(677)	-	-	-	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Explanation of Adjustment			Inter-Departmental Transfers	Internal Transfers of Functions							
Apprenticeship and Occupational Certification											
	Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	-	13	-
	Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	26	-	-
Employment Standards											
	Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	-	-	-
Labour Market Programs											
	Reduction to travel budgets implemented across GNWT	5	-	-	-	-	-	-	(52)	-	-
	Sunset of one-time COVID support funding	35	-	-	(600)	-	-	-	-	-	-
	Created Assistant Director position using the Director, Adv. Ed funding	26	-	-	-	-	-	-	-	165	-
	Amortization Adjustment	6									
	Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	62	-	-
Management and Program Support											
	Collective Agreement Increases (2021-23)	30	-	-	-	-	-	-	60	-	-
			-	(677)	(600)	133	-	-	839	-	2
Department Total			(440)	-	(6,308)	778	1,169	-	8,787	-	733

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Corporate Management</b>													
None		-	-	-	-	-	-	-	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Culture, Heritage and Languages</b>													
<i>Culture and Heritage</i>													
NWT Arts Council - Grants		700	-	-	700	-	-	-	-	-	-	-	700
Support to Northern Performers - Grants		101	-	-	101	-	-	-	-	-	-	-	101
Arts Organizations Operating Funding - Contributions		460	-	-	460	-	-	-	-	-	-	-	460
Cultural Organizations - Contributions		424	-	-	424	-	-	-	-	-	-	-	424
Heritage Centres - Contributions		491	-	-	491	-	-	-	-	-	-	-	491
Tlicho Cultural Coordinator - Contributions		35	-	-	35	-	-	-	-	-	-	-	35
<i>Francophone Affairs Secretariat</i>													
French Language Broadcasting grant - Grants		10	-	-	10	-	-	-	-	-	-	-	10
Francophone Affairs - Contributions		127	-	-	127	-	-	-	-	-	-	-	127
<i>Indigenous Languages and Education Secretariat</i>													
Indigenous Languages Broadcasting Grants	22	-	-	150	150	-	-	-	-	-	-	-	150
Indigenous Languages Scholarships - Grants	23	-	-	80	80	-	-	-	-	-	-	-	80
Indigenous Languages - Contributions	22	5,465	-	(80)	5,385	-	-	-	-	-	-	-	5,385
Indigenous Languages Broadcasting - Contributions	23	1,028	-	(150)	878	-	-	-	-	-	-	-	878
Indigenous Languages Revitalization - Contributions		200	-	-	200	-	-	-	-	-	-	-	200
<i>Public Library Services</i>													-
Community Library Services - Contributions		839	-	-	839	-	-	-	-	-	-	-	839
<b>Activity Sub-Total</b>		<b>9,880</b>	-	-	<b>9,880</b>	-	-	-	-	-	-	-	<b>9,880</b>
<b>Early Learning and Child Care</b>													
<i>Early Learning and Child Care</i>													
Early Childhood Program Grants	24	76	-	(6)	70	-	-	-	-	-	-	-	70
Early Childhood Program Operator Subsidy - Grants	23	-	-	-	-	-	-	-	-	65	-	-	65
Early Learning Child Care Bilateral Federal Agreement		4,253	-	-	4,253	-	-	-	-	-	-	-	4,253
Early Learning Child Care Bilateral Federal Agreement	23	-	-	-	-	-	-	-	-	180	-	-	180
Reallocation of expenditures to align actuals to budget	34	-	-	-	-	-	-	-	-	-	20	-	20
Early Childhood Scholarship - Grants		165	-	-	165	-	-	-	-	-	-	-	165
Reallocation of expenditures to align actuals to budget		-	-	-	-	-	-	-	-	(45)	-	-	(45)
Early Childhood Worker Grant Program - Grants	24	884	-	6	890	-	-	-	-	-	-	-	890
Early Childhood Infrastructure Fund - Contributions	8	500	-	-	500	-	-	-	-	500	-	-	1,000
Early Childhood Program Contributions		1,320	-	-	1,320	-	-	-	-	-	-	-	1,320
Reallocation of expenditures to align actuals to budget	34	-	-	-	-	-	-	-	-	-	30	-	30
Supporting Child Inclusion and Participation - Contributions		1,700	-	-	1,700	-	-	-	-	-	-	-	1,700
<b>Activity Sub-Total</b>		<b>8,898</b>	-	-	<b>8,898</b>	-	-	-	-	<b>700</b>	<b>50</b>	-	<b>9,648</b>

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
<b>Income Security</b>														
Senior Home Heating Subsidy														
Senior Home Heating Subsidy		2,192	-	-	2,192	-	-	-	-	-	-	-	2,192	
Student Financial Assistance														
Student Financial Assistance		Sun setting increased support for NWT students in response to COVID-19	11	13,164	-	-	13,164	(1,088)	-	-	-	-	-	12,076
<b>Activity Sub-Total</b>			<b>15,356</b>	<b>-</b>	<b>-</b>	<b>15,356</b>	<b>(1,088)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,268</b>
<b>Junior Kindergarten to Grade 12 School Services</b>														
<i>Curriculum Development and Student Assessment</i>														
Education Renewal and Innovation Contributions	15	Rescind funding of Education Renewal and Innovation from School Contributions based on FMB's direction	240	-	-	240	-	-	-	-	-	(240)	-	-
Northern Distance Learning - Contributions	12	Sunset of a portion of funding associated with Northern Distance Learning	2,140	-	-	2,140	(195)	-	-	-	-	-	-	1,945
Northern Youth Abroad - Contributions			100	-	-	100	-	-	-	-	-	-	-	100
<i>Education Operations and Educator Development</i>														
Education Authority Contributions	22	To transfer YK1/YCS Program to the GNWT Insurance Program	122,819	(440)	-	122,379	-	-	-	-	-	-	-	122,379
	15	Rescind funding of Education Renewal and Innovation (ERI) from School Contributions based on FMB's direction.	-	-	-	-	-	-	-	-	1,391	-	-	1,391
	17,18	Returning funding used for ERI to School Contributions	-	-	-	-	(4,408)	-	-	-	-	-	-	(4,408)
	30	Sunsetting one-time COVID-19 Funding and the final phase of Community Child and Youth Care Counselors Collective Agreement	-	-	-	-	-	-	-	-	887	-	-	887
	28	Increases (2021-23) Enhancements to the 2022-2023 School Funding Framework and Funding	-	-	-	-	-	-	-	-	626	-	-	626
	19	NWT Teachers Association (NWTTA) Collective bargaining increase	-	-	-	-	-	-	-	-	2,777	-	-	2,777
	32	NWTTA 2021-23 Collective Agreement	-	-	-	-	-	-	-	-	1,984	-	-	1,984
	15,17	The final phase of Community Child and Youth Care Counsellors establishment and Returning Education Renewal and Innovation funding back to School Contributions	11,662	-	-	11,662	-	-	-	-	-	248	-	11,910
	15	Returning Education Renewal and Innovation funding back to School Contributions based on FMB's direction	26,984	-	-	26,984	(58)	-	-	-	-	-	-	26,926
	28	Align expenditures with budget	-	-	-	-	-	-	-	-	-	897	-	897
Healthy Food for Learning - Contributions			650	-	-	650	-	-	-	-	-	-	-	650
Minority-Language Education and Second-Language - Contributions			3,250	-	-	3,250	-	-	-	-	-	-	-	3,250
NWTTA Professional Development Fund - Contributions			2,019	-	-	2,019	-	-	-	-	-	-	-	2,019
<i>Indigenous Languages and Education</i>														
<i>Student Support and Wellness</i>														
Literacy Funding	29	Restatement of contribution budget to appropriate division	-	-	677	677	-	-	-	-	-	-	-	677
<b>Activity Sub-Total</b>			<b>169,864</b>	<b>(440)</b>	<b>677</b>	<b>170,101</b>	<b>(4,661)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,274</b>	<b>2,296</b>	<b>-</b>	<b>174,010</b>

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Labor Development and Advanced Education</b>													
<i>Advanced Education and Strategic Initiatives</i>													
Aurora College - Contributions	20	33,877	-	-	33,877	-	133	-	-	-	-	-	34,010
Collective agreement salary increases issued through contributions	30	-	-	-	-	-	-	-	-	701	-	-	701
Collective agreement salary increases issued through contributions	31	-	-	-	-	-	-	-	-	50	-	-	50
Literacy Funding - Contributions	29	2,356	-	(677)	1,679	-	-	-	-	-	-	-	1,679
<i>Apprenticeship and Occupational Certification</i>													
Trades and Occupations Wage Subsidy - Grants		1,072	-	-	1,072	-	-	-	-	-	-	-	1,072
Skills Canada - Contributions		70	-	-	70	-	-	-	-	-	-	-	70
<i>Labour Market Programs</i>													
Career Development and Training - Contributions		30	-	-	30	-	-	-	-	-	-	-	30
Small Community Employment - Contributions		4,244	-	-	4,244	-	-	-	-	-	-	-	4,244
Workforce Development Agreement - Grants	21	1,522	-	(71)	1,451	-	-	-	-	-	-	-	1,451
Workforce Development Agreement - Contributions	21	1,291	-	71	1,362		-	-	-	-	-	-	1,362
	32		-		-	(600)	-	-	-	-	-	-	(600)
Activity Sub-Total		44,462	-	(677)	43,785	(600)	133	-	-	751	-	-	44,069
Department Total		248,460	(440)	-	248,020	(6,349)	133	-	-	7,725	2,346	-	251,875

### Major Revenue Changes

(thousands of dollars)

(continued from previous page)									
			Restatements						
	Ref #	2021-22 Main Estimates	Inter-Departmental Transfers	Internal Transfers of Functions	2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
<b>TRANSFER PAYMENTS</b>									
Federal Cost-shared									
Canada Student Loans Program		4,070	-	-	4,070	3,997	(73)	(1.8)	
Canada-NWT Cooperation Agreement for French and Indigenous Languages	25	11,400	-	(11,400)	-	-	-	-	
Canada-NWT Cooperation Agreement for French Language Services	25	-	-	5,500	5,500	5,822	322	5.9	
Canada-NWT Cooperation Agreement for Indigenous Languages	25	-	-	5,900	5,900	5,900	-	0.0	
Canada-NWT Cooperation Agreement for Minority- Language Education and Second-Language Instruction - French		3,299	-	-	3,299	3,299	-	0.0	
Canada-NWT Early Learning and Child Care Agreement		2,445	-	-	2,445	2,445	-	0.0	
Canada-NWT Workforce Development Agreement	21	3,366	-	-	3,366	2,766	(600)	(17.8)	\$600K - a part of \$3 million COVID support to NWT Workforce development is a one time revenue from the Federal Government
Canada-NWT Safe Return to Class		1,790	-	-	1,790	-	(1,790)	(100.0)	One-time Covid support from the federal government to support Safe return to Class initiative in NWT Schools
		26,370	-	-	26,370	24,229	(2,141)	(8.1)	
<b>GENERAL REVENUES</b>									
<b>Regulatory Revenue</b>									
Teacher Certification Fees		20	-	-	20	20	-	0.0	
Apprenticeship Fees		8	-	-	8	8	-	0.0	
Other Fees - ATIPP		4	-	-	4	4	-	0.0	
<b>Investment Income</b>									
Student Loan Fund Interest		200	-	-	200	340	140	70.0	Interest has been increasing as payments have been lower during pandemic
<b>Service and Miscellaneous</b>									
Concession Revenue		7	-	-	7	7	-	0.0	
		239	-	-	239	379	140	58.6	
<b>Total Revenue</b>		26,609	-	-	26,609	24,608	(2,001)	(7.5)	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref	Description	Division	Expenditure	Category		Estimates	Estimates
<b><u>OPERATIONS EXPENSES</u></b>								
<b>Corporate Management</b>								
None								
Total Restatements						-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						9,711	10,933	10,933
Activity total, as Restated						<b>9,711</b>	<b>10,933</b>	<b>10,933</b>
<b>Culture, Heritage and Languages</b>								
22		Realignment of funding from Indigenous Languages Broadcasting Contribution to Grants	Indigenous Languages and Education Secretariat	Contributions		-	(150)	(150)
			Indigenous Languages and Education Secretariat	Grants		-	150	150
23		Realignment of funding from Indigenous Languages Contributions to Indigenous Languages Scholarship grants	Indigenous Languages and Education Secretariat	Contributions		-	(80)	(80)
			Indigenous Languages and Education Secretariat	Grants		-	80	80
27		To restate 2020-2021 actuals for re organization in the department	Public Library Services	Compensation and Benefits		851	-	-
				Contributions		781	-	-
				Other O&M expenses		368	-	-
Total Restatements						<b>2,000</b>	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						18,420	20,799	20,826
Activity total, as Restated						<b>20,420</b>	<b>20,799</b>	<b>20,826</b>



**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
							<b>2021-22 Main</b>	<b>2021-22 Revised</b>
<b>Activity</b>	<b>Ref</b>	<b>Description</b>	<b>Division</b>	<b>Expenditure Category</b>	<b>2020-21 Actuals</b>		<b>Estimates</b>	<b>Estimates</b>
<b>Early Learning and Child Care</b>								
	24	Realignment of funding from Early Childhood program Grants to Early Childhood Worker Grant Program	Early Learning and Child Care	Grants	-		(6)	(6)
				Grants	-		6	6
	27	To restate 2020-2021 actuals for re organization in the department	Early Learning and Child Care	Compensation and Benefits	2,056		-	-
				Grants	7,240		-	-
				Contributions	3,762			
				Other O&M expenses	343		-	-
Total Restatements					<b>13,401</b>		-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					-		11,980	12,431
Activity total, as Restated					<b>13,401</b>		<b>11,980</b>	<b>12,431</b>
<b>Income Security</b>								
	None							
Total Restatements					-		-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					54,251		60,336	60,336
Activity total, as Restated					<b>54,251</b>		<b>60,336</b>	<b>60,336</b>
<b>Junior Kindergarten to Grade 12 School Services</b>								
	26	Transfer of YK1 and YCS Insurance Program to GNWT General Insurance Program	Education Operations and Educator Development	Contributions	(731)		(440)	(440)
	27	To restate 2020-2021 actuals for re organization in the department	Student Transitions	Compensation and Benefits	650		-	-
				Other O&M expenses	64		-	-
			Curriculum Development and Student Assessment	Compensation and Benefits	2,027		-	-
				Contributions	1,768		-	-
				Other O&M expenses	929		-	-
			Education Operations and Educator Development	Compensation and Benefits	1,187		-	-
				Contributions	135,247		-	-
				Other O&M expenses	13,673		-	-
			Indigenous Languages and Education	Contributions	11,812		-	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
			Student Support and Wellness	Compensation and Benefits	1,475	-	-
				Contributions	28,351	-	-
				Other O&M expenses	638	-	-
	29	Restatement of contribution budget to appropriate division	Health, Wellness and Student Support	Contributions		677	677
	32	To record receivable and allowance for Commission Scolaire Receivable	Education Operations and Educator Development	Other O&M expenses	1,270	-	-
Total Restatements					<b>198,360</b>	<b>237</b>	<b>237</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					-	195,033	197,777
Activity total, as Restated					<b>198,360</b>	<b>195,270</b>	<b>198,014</b>

**Labour Development and Advanced Education**

	27	To restate 2020-2021 actuals for re organization in the department	Advanced Education and Strategic Services	Compensation and Benefits	(650)	-	-
				Other O&M expenses	(64)	-	-
	29	Restatement of contribution budget to appropriate division	Advanced Education and Strategic Services	Contributions		(677)	(677)
	21	Realignment of funding from Work Force Development Grants to Work Force Development Contributions	Labour Market Programs	Grants		(71)	(71)
						71	71
Total Restatements					<b>(714)</b>	<b>(677)</b>	<b>(677)</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					54,981	54,518	54,422
Activity total, as Restated					<b>54,267</b>	<b>53,841</b>	<b>53,745</b>

**Early Childcare and School Services**

	27	To restate 2020-2021 actuals for re organization in the department	Public Library Services	Compensation and Benefits	(851)	-	-
				Contributions	(781)	-	-
				Other O&M expenses	(368)	-	-
				Compensation and Benefits	(2,056)	-	-
				Grants	(7,240)		
				Contributions	(3,762)	-	-
				Other O&M expenses	(343)	-	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

			(thousands of dollars)			
					2021-22	2021-22
					Main	Revised
Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	Estimates
			Curriculum Development and Student Assessment	Compensation and Benefits	(2,027)	-
			Student Assessment	Contributions	(1,768)	-
				Other O&M expenses	(929)	-
			Education Operations and Educator Development	Compensation and Benefits	(1,187)	-
				Contributions	(135,247)	-
				Other O&M expenses	(13,673)	-
			Indigenous Languages and Education	Contributions	(11,812)	-
			Student Support and Wellness	Compensation and Benefits	(1,475)	-
				Contributions	(28,351)	-
				Other O&M expenses	(638)	-
32			Education Operations and Educator Development	Other O&M expenses	(1,270)	-
Total Restatements					<b>(213,778)</b>	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					213,778	-
Activity total, as Restated					-	-
Department total, as Restated					<b>350,410</b>	<b>353,159</b>
Departmental Net Impact of Restatements					<b>(731)</b>	<b>(440)</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref	Description	Division	Expenditure Category			Estimates	Estimates
<b><u>REVENUES</u></b>								
<b>TRANSFER PAYMENTS</b>								
Federal Cost-shared								
			Francophone Affairs					
		To amend presentation for Canada-NWT Cooperation	Secretariat and Indigenous					
25		Agreement for French and Indigenous Languages	Languages	Revenue	(11,400)	(11,400)	(11,400)	
		To amend presentation for Canada-NWT Cooperation						
25		Agreement for Indigenous Languages	Indigenous Languages	Revenue	5,500	5,500	5,500	
		To amend presentation for Canada-NWT Cooperation	Francophone Affairs					
25		Agreement for French	Secretariat	Revenue	5,900	5,900	5,900	
Total Restatements						-	-	-
Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						31,691	26,609	26,745
Department total, as Restated						31,691	26,609	26,745

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)	
Note:						2021-22	2021-22
This schedule supports the amounts included in Schedules 1 through 5.						Main	Revised
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	Estimates	Estimates
<b>ACTIVE POSITIONS</b> (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Corporate Management</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				39	
		Activity total, as Restated				39	
<b>Culture, Heritage and Languages</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				62	
		Activity total, as Restated				62	
<b>Early Learning and Child Care</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				16	
		Activity total, as Restated				16	
<b>Income Security</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				59	
		Activity total, as Restated				59	
<b>Junior Kindergarten to Grade 12 School Services</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				43	
		Activity total, as Restated				43	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)	
<i>Note:</i>							
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>							
Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Labour Development and Advanced Education</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				47	
		Activity total, as Restated				47	
		Department total, as Restated				266	
		Departmental Net Impact of Restatements				-	

**SCHEDULE 7**  
**Human Resources Reconciliation**

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Education, Culture and Employment													
2021-22 Main Estimates						165	23	3	30	12	8	25	266
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						165	23	3	30	12	8	25	266
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
Relocation of Northern Distance Learning Positions from Yellowknife to Inuvik		28	Junior Kindergarten to Grade 12 School Services										
	NDL Program Coordinator		Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
	NDL Technology Coordinator		Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
	NDL Instructional Designer		Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
	NDL Program Coordinator		Inuvik	1	FT	R	-	-	-	-	-	1	1
	NDL Technology Coordinator		Inuvik	1	FT	R	-	-	-	-	-	1	1
	NDL Instructional Designer		Inuvik	1	FT	R	-	-	-	-	-	1	1
						(3)	-	-	-	-	-	3	-
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
Establishment of Manager, Education Authorities and College Services to engage in Education Act Modernization		4	Corporate Management	Yellowknife	1	FT	HQ	1	-	-	-	-	1
Establishment of NDL Instructional Designer		12	Junior Kindergarten to Grade 12 School Services	Yellowknife	1	FT	HQ	1	-	-	-	-	1
Establishment of Indigenous Languages Coordinator		16	Junior Kindergarten to Grade 12 School Services	Yellowknife	1	FT	HQ	1	-	-	-	-	1
						3	-	-	-	-	-	-	3
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	3	3
Total, 2022-23 Main Estimates						165	23	3	30	12	8	28	269

**SCHEDULE 7  
Human Resources Reconciliation**

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Aurora College													
2021-22 Main Estimates						-	46	4	86	4	5	46	191
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						-	46	4	86	4	5	46	191
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						-	46	4	86	4	5	46	191



SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Education Authorities													
2021-22 Main Estimates						-	435	112	166	73	71	190	1,047
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						-	435	112	166	73	71	190	1,047
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
Enrolment 2019 vs. 2020						-	(4)	(2)	(5)	-	9	1	(1)
SFF Enhancements						-	3	0	-	5	2	1	10
YK1 Community Adjustment						-	(0)	-	-	-	-	-	(0)
						-	(2)	(2)	(5)	5	11	2	9
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						-	(2)	(2)	(5)	5	11	2	9
Total, 2022-23 Main Estimates						-	433	110	161	78	82	192	1,056
Human Resources Reconciliation													

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
<b>Education, Culture and Employment</b>															
<b>Corporate Management</b>															
ADM Corporate Services	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
ADM Education and Culture	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
ADM Labour and Income Security	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Budget and Financial Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Corporate Financial Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Corporate Serv Administrator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Corporate Serv Administrator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Deputy Minister	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director Plng Resear & Eval	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director Policy Legislation	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director Finance & Cap Plng	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Executive Secretary	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Facility Planning Consultant	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Fin Planning & Budget Coordina	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Finance Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Financial Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Financial Coordinator EC K-12	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager Capital Planning	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager Comm & Public Affairs	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager Financial Operations	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager Financial Planning	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager Information Services	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager of Policy	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Education Authorities and College Services	4	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Mgr EA & College Services	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Mgr Research and Program Eval	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Planning & Reporting Specialist	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Project Coordinator - OHS & HR	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Research Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Communications Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Senior Policy Advisor	Yellowknife	EXC	3	FT	HQ	3	-	-	-	-	-	-	3		
Senior Research Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Sr Administrative Coord	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Sr Adv Leg & Legal Affairs	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
SR Leg Advisor Education Act	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
						40	-	-	-	-	-	-	40		
<b>Culture, Heritage and Languages</b>															
Admin and Finance Assistant	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Admin. & Finance Assistant	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Administrative Assistant	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Archival/Library Technician	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Assessment Archaeologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Assistant Director ILES	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Asst. Dir. Culture & Heritage	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Bilingual Planning Facilitator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Climate Change Archaeologist	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Comm. Library Literacy Coord.	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Community Liaison Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Coordinator of Tech Services	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Cultural Places Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Curator Heritage Ed & Public	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Curator Museum Collections	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Curatorial Assistant	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Digital Records Archivist	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Director Culture and Heritage	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Director ILES	Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1		
Director's Admin. Assistant	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Executive Director	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Financial Coordinator Cul/Lan	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
French Lang Client Serv Off	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
French Language Monitoring Adv	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
French Translator	Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
French Translator-Reviser	Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
GIS Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Graphic Designer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Head of Technical Services	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
ILC Coordinator	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
ILE Project Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
ILR Project Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Local Librarian	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Manager Exhibit Design	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager French Translation Se	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Manager Security & Maintenance	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Mgr Community Cultural Develop	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Order Clerk	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Regional Linguist	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Regional Linguist	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Registrar Museum Collections	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Relief Security Guard	Yellowknife	UNW	0.39	PT	HQ	3	-	-	-	-	-	-	3		
Security Guard	Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3		
Senior Archivist	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
Senior Conservator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Sr. Translator/Terminologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Technical Services Clerk	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Territorial Archaeologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Archivist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Territorial Librarian	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1		
						51	-	-	9	-	-	2	62		
Early Learning and Child Care															
Corporate Services Assistant	Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1		
Director Early Childhood D&L	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		
Early Childhood & Primary Coor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Early Childhood Consultant	Fort Simpson	UNW	0.53	PT	R	-	-	-	-	1	-	-	1		
Early Childhood Consultant	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Early Childhood Consultant	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Early Childhood Consultant	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1		
Early Childhood Consultant	Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3		
Early Childhood Coordinator	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
EC Inclusive L&W Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
EC Speech and Language Coord	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
EC Terr Licens & Prog Supp Coor	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2		
						8	3	-	2	1	1	1	16		
Income Security															
Administrative Assistant	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1		
Administrative Coordinator	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1		
Client Service Officer	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1		
Client Services Officer	Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1		
Client Services Officer	Behchoko	UNW	2	FT	O	-	-	2	-	-	-	-	2		
Client Services Officer	Deline	UNW	0.8	PT	O	-	-	-	-	-	1	-	1		
Client Services Officer	Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1		
Client Services Officer	Fort Liard	UNW	0.5	PT	O	-	-	-	-	1	-	-	1		
Client Services Officer	Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1		
Client Services Officer	Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1		
Client Services Officer	Fort Resolution	UNW	0.5	PT	O	-	-	-	1	-	-	-	1		
Client Services Officer	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1		
Client Services Officer	Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2		
Client Services Officer	Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2		
Client Services Officer	Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3		
Client Services Officer	Paulatuk	UNW	0.5	PT	O	-	-	-	-	-	-	1	1		
Client Services Officer	Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1		
Client Services Officer	Ulukhaktok	UNW	0.8	PT	O	-	-	-	-	-	-	1	1		
Client Services Officer	WhaTi	UNW	1	FT	O	-	-	1	-	-	-	-	1		
Client Services Officer	Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5		
Director Income Security Prog	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1		

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Expenditure Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer - Revenue & Co	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Investigation Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Itinerant Client Services Off.	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Itinerant Client Services Off.	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Income Security Prog	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr. Student Financial Assist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr. Divisional Financial Serv	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Auditor	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Program Specialist - ISP	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Reg Employment Trans Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Reg Employment Trans Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Reg Employment Trans Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Reg Employment Trans Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Reg Employment Trans Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager ISP	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Mgr Income Security	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Mgr Income Security	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Mgr Income Security	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Mgr Income Security	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Student Case Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Student Case Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Student Case Officer	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Trainer Income Security Prog	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							17	9	3	9	6	4	11	59
<b>Junior Kindergarten to Grade 12 School Services</b>														
Admin and Finance Assistant	Yellowknife		EXC	2	FT	HQ	2	-	-	-	-	-	-	2
Associate Reg. Teacher Cert	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Career & Education Advisor	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Career & Education Advisor	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Career & Education Advisor	Hay River		UNW	3	FT	R	-	3	-	-	-	-	-	3
Career & Education Advisor	Inuvik		UNW	3	FT	R	-	-	-	-	-	-	3	3
Career & Education Advisor	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Director Curriculum Dev & SA	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director Ed Operations & Dev	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director Student Support & W	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Ed Certif & Learn Mgmt Coordi	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Education Operations Coord	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
ELA & Literacy Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
French Lang. & Literacy Coord	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Incl Schooling & SS Coord	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Indigenous Languages Coordinator	Yellowknife	16	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
NDL Instructional Designer	Inuvik	28,12	UNW	1	FT	R	-	-	-	-	-	-	1	1
NDL Manager	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
NDL Program Coordinator	Inuvik	28	UNW	1	FT	R	-	-	-	-	-	-	1	1
NDL Technology Coordinator	Inuvik	28	UNW	1	FT	R	-	-	-	-	-	-	1	1
Online & Blended Learning Coor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Professional Development Coord	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records & Systems Support Off.	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Social Studies & Northern Stud	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Sr. Secondary Program Coord	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
STEM Coordinator	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Student and Records Coordinator	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Student Assessment Coord	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Student Info Systems Coord	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Student Records Officer	Yellowknife		UNW	1	FT	R	-	-	-	1	-	-	-	1
Terr Based Support Team Coord	Yellowknife		UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Terr Based Support Team Coordi	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							31	3	-	2	1	1	7	45

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
Labour Development and Advanced Education															
Administrative Assistant	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	1	
Advisor Prog Dev & Training	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Career Development Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Career Development Officer	Fort Smith		UNW	2	FT	R	-	-	-	2	-	-	-	2	
Career Development Officer	Inuvik		UNW	2	FT	R	-	-	-	-	-	-	2	2	
Career Development Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	-	-	-	
Career Development Officer	Yellowknife		UNW	3	FT	R	-	3	-	-	-	-	-	3	
Cert. Off. AT&OC	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Coord Advanced Education	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Coord Labour Market Programs	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3	
Data Administrator AT&OC	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Director Advanced Ed & SI	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director Labour Dev and Stand	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Collec & Info Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Bud Offcr	Fort Simpson		EXC	1	FT	R	-	-	-	-	1	-	-	1	
Financial Planning & Bud Offcr	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	1	
Financial Planning & Budget Of	Fort Smith		EXC	1	FT	R	-	-	-	1	-	-	-	1	
Financial Planning & Budget Of	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Financial Planning & Budget Of	Norman Wells		UNW	1	FT	R	-	-	-	-	-	-	-	-	
Inspector Employment Stan	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Inspector Employment Stan	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Inspector Employment Stan	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Labour Market Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager ATOC	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Employment Standards	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Strategic Initiatives	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Programs and Services Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1	
Quality Assurance Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regional Admin. Coordinator	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Regional Manager Career Dev.	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Regional Manager Career Dev.	Hay River		EXC	1	FT	R	-	-	-	1	-	-	-	1	
Regional Manager Career Dev.	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Regional Manager Career Dev.	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Regional Manager Career Dev.	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1	
Regional Superintendent - Beau	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	1	
Regional Superintendent Sahtu	Norman Wells		SRM	1	FT	R	-	-	-	-	-	1	-	1	
Regional Superintendent - SS	Fort Smith		SRM	1	FT	R	-	-	-	1	-	-	-	1	
Regional Superintendent Dehcho	Fort Simpson		SRM	1	FT	R	-	-	-	-	1	-	-	1	
Regional Superintendent NS	Yellowknife		SRM	1	FT	R	-	1	-	-	-	-	-	1	
Registrar of Appeals	Hay River		EXC	1	FT	R	-	-	-	1	-	-	-	1	
							18	8	-	8	4	2	7	47	
Total, 2022-23 Main Estimates							165	23	3	30	12	8	28	269	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
<b><u>Aurora College</u></b>														
Admissions Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Admissions Officer	Yellowknife		UNW	0.4	PT	R	-	1	-	-	-	-	-	1
President, Aurora College	Fort Smith		DM	1	FT	HQ	-	-	-	1	-	-	-	1
Community Adult Educator	Lutselk'e		UNW	0.7	PT	O	-	1	-	-	-	-	-	1
Community Adult Educator	Yellowknife		UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Continuing Education	Yellowknife		UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Counsellor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Chair, School of Health & Human Services	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	1
Director, YK/North Slave	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	1
Finance Manager	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Information Technology	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Information Technology	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Business Administration	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Business Administration	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental	Yellowknife		UNW	0.6	PT	R	-	1	-	-	-	-	-	1
Instructor, Developmental	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental	Yellowknife		UNW	0.35	PT	R	-	1	-	-	-	-	-	1
Instructor, Developmental	Yellowknife		UNW	0.65	PT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker	Yellowknife		UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Instructor, Social Work	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Library Technician	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Library and Information Services	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, North Slave Research Centre	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager/Instructor, Health Research Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Head, Tli Cho &	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Administrative	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Residence Life Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Student Life and Wellness Coordinator	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Student Success Coordinator	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Executive Assistant to	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	1
Accounting Services Officer	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Accounting, Budgeting & Financial Analyst	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Admissions Officer	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Asset Management & Inventory Control Officer	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Associate Registrar	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Developmental Studies	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1
Chair, School of Education	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Trades, Apprenticeship and Industrial	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1
College Librarian	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Director, Thebacha Campus	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to Director of Student Services	Fort Smith		EXC	0.5	PT	HQ	-	-	-	1	-	-	-	1
Comptroller	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Continuing Education	Fort Smith		UNW	0.4	PT	HQ	-	-	-	1	-	-	-	1
Corporate Revenue & Collection Officer	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Counsellor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to VP, E&T	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Manager, College Relations and Communications	Fort Smith		EXC	1	FT	HQ	-	-	-	1	-	-	-	1	
Divisional Admin Assistant	Fort Smith		UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1	
Divisional Admin Assistant	Fort Smith		UNW	0.9	PT	HQ	-	-	-	1	-	-	-	1	
Chair, School of Business & Leadership	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1	
Vice President, Community and Extensions	Yellowknife		SRM	1	FT	R	-	1	-	-	-	-	-	1	
Director, Finance / CFO	Fort Smith		SRM	1	FT	HQ	-	-	-	1	-	-	-	1	
Finance Manager	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Finance Officer	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Information Technology	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Information Technology	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Information Technology	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Business	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Business	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Carpentry	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Carpentry	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith		UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith		UNW	0.45	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Developmental	Fort Smith		UNW	0.65	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Electrician	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Electrician	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, ENR Tech Program	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, ENR Tech Program	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Environmental Monitoring	Fort smith		UNW	0.75	PT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Duty Equipment Technician	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Heavy Equipment Operator	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Instructor, Pipe Trades	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Library Technician	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Maintenance Control	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Accounting,	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Vice President, Education & Training	Fort Smith		SRM	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Information Systems and Technology	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Policy Development & Institutional Research	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Purchasing &	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, Research Ethics	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Manager, South Slave Research Centre	Fort Smith		UNW	0.75	PT	HQ	-	-	-	1	-	-	-	1	
Manager, Thebacha Student Residence	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Vice President, Student Affairs	Fort Smith		SRM	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head,	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, Akaitcho &	Hay River		UNW	1	FT	O	-	-	-	1	-	-	-	1	
Program Head, Business	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, ENRT	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, Mining Industrial Training	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Program Head, Office Admin	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Programmer/Systems Analyst	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Property & Maintenance Tech	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Property & Maintenance Tech	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Registrar	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Relief Residence Life	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Residence Life Supervisor	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Security/Custodial Worker	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Security/Custodial Worker	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Security/Custodial Worker	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Senior Information Technology Analyst	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	
Student Life and Wellness Coordinator	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA										
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
Student Success Centre Coordinator	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1		
Technician/Instructor, ENR Tech Program	Fort Smith		UNW	1	FT	HQ	-	-	-	1	-	-	-	1		
Vice President, Research	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	1		
Community Adult Educator	Fort Resolution		UNW	1	FT	O	-	-	-	1	-	-	-	1		
Community Adult Educator	Fort Liard		UNW	1	FT	O	-	-	-	-	1	-	-	1		
Community Adult Educator	Fort Providence		UNW	1	FT	O	-	-	-	-	1	-	-	1		
Community Adult Educator	Fort Simpson		UNW	1	FT	O	-	-	-	-	1	-	-	1		
Program Head, Dehcho Region	Fort Simpson		UNW	0.8	PT	O	-	-	-	-	1	-	-	1		
Community Adult Educator	Déline		UNW	1	FT	O	-	-	-	-	-	1	-	1		
Community Adult Educator	Fort Good Hope		UNW	1	FT	O	-	-	-	-	-	1	-	1		
Community Adult Educator	Norman Wells		UNW	1	FT	O	-	-	-	-	-	1	-	1		
Community Adult Educator	Tulita		UNW	1	FT	O	-	-	-	-	-	1	-	1		
Program Head, Sahtu Region	Norman Wells		UNW	0.72	PT	O	-	-	-	-	-	1	-	1		
Admissions Officer	Inuvik		UNW	0.4	PT	R	-	-	-	-	-	-	1	1		
Admissions Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Community Adult Educator	Hay River		UNW	1	FT	O	-	-	-	1	-	-	-	1		
Community Adult Educator	Aklavik		UNW	1	FT	O	-	-	-	-	-	-	1	1		
Community Adult Educator	Fort McPherson		UNW	1	FT	O	-	-	-	-	-	-	1	1		
Community Adult Educator	Paulatuk		UNW	0.1	PT	O	-	-	-	-	-	-	1	1		
Community Adult Educator	Tsiigehtchic		UNW	0.75	PT	O	-	-	-	-	-	-	1	1		
Community Adult Educator	Tuktoyaktuk		UNW	1	FT	O	-	-	-	-	-	-	1	1		
Community Adult Educator	Ulukhaktok		UNW	1	FT	O	-	-	-	-	-	-	1	1		
Counsellor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Custodial Worker	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Custodian/Security	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Director, Aurora Campus	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Divisional Admin Assistant	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Executive Assistant	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1		
Finance Manager	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Information Technology	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Instructor, Developmental	Inuvik		UNW	0.9	PT	R	-	-	-	-	-	-	1	1		
Instructor, Developmental	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Instructor, Developmental	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Instructor, Developmental	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Instructor, Office	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Librarian/Student Success Coordinator	Inuvik		UNW	0.5	PT	R	-	-	-	-	-	-	1	1		
Librarian/Student Success Coordinator	Inuvik		UNW	0.5	PT	R	-	-	-	-	-	-	1	1		
Licensing Coordinator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Logistics & Administrative Assistant	Inuvik		UNW	0.3	PT	R	-	-	-	-	-	-	1	1		
Manager, Scientific Services	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Manager, Technology Development	Inuvik		UNW	0.6	PT	R	-	-	-	-	-	-	1	1		
Manager, Western Arctic Research Centre	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Program Head, Beaufort	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Regional Administrative	Inuvik		UNW	0.8	PT	R	-	-	-	-	-	-	1	1		
Relief Custodian / Security	Inuvik		UNW	0.01	PT	R	-	-	-	-	-	-	1	1		
Relief Custodian / Security	Inuvik		UNW	0.01	PT	R	-	-	-	-	-	-	1	1		
Relief Custodian / Security	Inuvik		UNW	0.01	PT	R	-	-	-	-	-	-	1	1		
Relief Custodian / Security	Inuvik		UNW	0.01	PT	R	-	-	-	-	-	-	1	1		
Relief Custodian/Security	Inuvik		UNW	0.01	PT	R	-	-	-	-	-	-	1	1		
Security/Custodial Worker	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Security/Maintenance Worker	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Special Project/Library Coordinator	Inuvik		UNW	0.5	PT	R	-	-	-	-	-	-	1	1		
Student Housing and Recreations Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Student Life and Wellness Coordinator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Technician	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Technician	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Community Adult Educator	K'at'odeeche		UNW	0.8	PT	O	-	-	-	1	-	-	-	1		
Web Applications & Database Developer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Community Adult Educator	Behchokô		UNW	1	FT	O	-	-	1	-	-	-	-	1		
Community Adult Educator	Gamètì		UNW	0.75	PT	O	-	-	1	-	-	-	-	1		
Community Adult Educator	Wekweètì		UNW	0.75	PT	O	-	-	1	-	-	-	-	1		
Community Adult Educator	Whatì		UNW	0.8	PT	O	-	-	1	-	-	-	-	1		
Total, 2022-23 Main Estimates							-	46	4	86	4	5	46	191		



**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b>Education Authorities</b>														
<b>Beaufort Delta Divisional Education Council</b>														
Administration Officer	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Assistant Superintendent	Inuvik	SRM	1.25	FT	R	-	-	-	-	-	-	1	1	
Clerical Staff	Inuvik	UNW	3.75	FT	R	-	-	-	-	-	-	4	4	
Comptroller	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1	
Consultant	Inuvik	TTA	2.75	FT	R	-	-	-	-	-	-	3	3	
Custodian	Aklavik	UNW	1.38	FT	O	-	-	-	-	-	-	1	1	
Custodian	Fort McPherson	UNW	1.51	FT	O	-	-	-	-	-	-	2	2	
Custodian	Inuvik	UNW	6.82	FT	R	-	-	-	-	-	-	7	7	
Custodian	Paulatuk	UNW	0.61	FT	O	-	-	-	-	-	-	1	1	
Custodian	Sachs Harbour	UNW	0.5	FT	O	-	-	-	-	-	-	1	1	
Custodian	Tsiigehtchic	UNW	0.5	FT	O	-	-	-	-	-	-	1	1	
Custodian	Tuktoyaktuk	UNW	2.3	FT	O	-	-	-	-	-	-	2	2	
Custodian	Ulukhaktok	UNW	1.1	FT	R	-	-	-	-	-	-	1	1	
Indigenous Language Instructor	Aklavik	TTA	1.49	FT	O	-	-	-	-	-	-	1	1	
Indigenous Language Instructor	Fort McPherson	TTA	1.63	FT	O	-	-	-	-	-	-	2	2	
Indigenous Language Instructor	Inuvik	TTA	5.27	FT	R	-	-	-	-	-	-	5	5	
Indigenous Language Instructor	Paulatuk	TTA	1	FT	O	-	-	-	-	-	-	1	1	
Indigenous Language Instructor	Sachs Harbour	TTA	0.5	FT	O	-	-	-	-	-	-	1	1	
Indigenous Language Instructor	Tsiigehtchic	TTA	0.75	FT	O	-	-	-	-	-	-	1	1	
Indigenous Language Instructor	Tuktoyaktuk	TTA	2.52	FT	O	-	-	-	-	-	-	3	3	
Indigenous Language Instructor	Ulukhaktok	TTA	1.32	FT	O	-	-	-	-	-	-	1	1	
Literacy Coach	Inuvik	UNW	0.5	FT	R	-	-	-	-	-	-	1	1	
Program Support Teacher	Aklavik	TTA	1.19	FT	O	-	-	-	-	-	-	1	1	
Program Support Teacher	Fort McPherson	TTA	1.33	FT	O	-	-	-	-	-	-	1	1	
Program Support Teacher	Inuvik	TTA	5.78	FT	R	-	-	-	-	-	-	6	6	
Program Support Teacher	Paulatuk	TTA	1	FT	O	-	-	-	-	-	-	1	1	
Program Support Teacher	Sachs Harbour	TTA	0.5	FT	O	-	-	-	-	-	-	1	1	
Program Support Teacher	Tsiigehtchic	TTA	1	FT	O	-	-	-	-	-	-	1	1	
Program Support Teacher	Tuktoyaktuk	TTA	2.08	FT	O	-	-	-	-	-	-	2	2	
Program Support Teacher	Ulukhaktok	TTA	1	FT	O	-	-	-	-	-	-	1	1	
Regional Coordinator	Inuvik	TTA	1	FT	R	-	-	-	-	-	-	1	1	
Regional ILE Coordinator	Inuvik	TTA	1	FT	R	-	-	-	-	-	-	1	1	
School Secretary	Aklavik	UNW	0.48	FT	O	-	-	-	-	-	-	0	0	
School Secretary	Fort McPherson	UNW	0.52	FT	O	-	-	-	-	-	-	1	1	
School Secretary	Inuvik	UNW	1.97	FT	R	-	-	-	-	-	-	2	2	
School Secretary	Paulatuk	UNW	0.27	FT	O	-	-	-	-	-	-	0	0	
School Secretary	Sachs Harbour	UNW	0.25	FT	O	-	-	-	-	-	-	0	0	
School Secretary	Tsiigehtchic	UNW	0.25	FT	O	-	-	-	-	-	-	0	0	
School Secretary	Tuktoyaktuk	UNW	0.73	FT	O	-	-	-	-	-	-	1	1	
School Secretary	Ulukhaktok	UNW	0.4	FT	O	-	-	-	-	-	-	0	0	
Superintendent	Inuvik	DM	1	FT	R	-	-	-	-	-	-	1	1	
Support Assistant	Aklavik	UNW	2.2	FT	O	-	-	-	-	-	-	2	2	
Support Assistant	Fort McPherson	UNW	2.47	FT	O	-	-	-	-	-	-	2	2	
Support Assistant	Inuvik	UNW	11.03	FT	R	-	-	-	-	-	-	11	11	
Support Assistant	Paulatuk	UNW	0.99	FT	O	-	-	-	-	-	-	1	1	
Support Assistant	Sachs Harbour	UNW	0.23	FT	O	-	-	-	-	-	-	0	0	
Support Assistant	Tsiigehtchic	UNW	0.61	FT	O	-	-	-	-	-	-	1	1	
Support Assistant	Tuktoyaktuk	UNW	3.86	FT	O	-	-	-	-	-	-	4	4	
Support Assistant	Ulukhaktok	UNW	1.75	FT	O	-	-	-	-	-	-	2	2	
Teacher 10-12	Aklavik	TTA	4.53	FT	O	-	-	-	-	-	-	5	5	
Teacher 10-12	Fort McPherson	TTA	4.81	FT	O	-	-	-	-	-	-	5	5	
Teacher 10-12	Inuvik	TTA	12.54	FT	R	-	-	-	-	-	-	13	13	
Teacher 10-12	Paulatuk	TTA	2.26	FT	O	-	-	-	-	-	-	2	2	
Teacher 10-12	Sachs Harbour	TTA	0	FT	O	-	-	-	-	-	-	-	-	
Teacher 10-12	Tsiigehtchic	TTA	0	FT	O	-	-	-	-	-	-	-	-	
Teacher 10-12	Tuktoyaktuk	TTA	6.54	FT	O	-	-	-	-	-	-	7	7	
Teacher 10-12	Ulukhaktok	TTA	4.53	FT	O	-	-	-	-	-	-	5	5	
Teacher JK	Aklavik	TTA	0.5	FT	O	-	-	-	-	-	-	1	1	
Teacher JK	Fort McPherson	TTA	0.83	FT	O	-	-	-	-	-	-	1	1	
Teacher JK	Inuvik	TTA	3.33	FT	R	-	-	-	-	-	-	3	3	
Teacher JK	Paulatuk	TTA	0.33	FT	O	-	-	-	-	-	-	0	0	
Teacher JK	Sachs Harbour	TTA	0.08	FT	O	-	-	-	-	-	-	0	0	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Teacher JK	Tsiigehtchic		TTA	0.17	FT	O	-	-	-	-	-	-	0	0	
Teacher JK	Tuktoyaktuk		TTA	1.92	FT	O	-	-	-	-	-	-	2	2	
Teacher JK	Ulukhaktok		TTA	0.42	FT	O	-	-	-	-	-	-	0	0	
Teacher K-9	Aklavik		TTA	6.14	FT	O	-	-	-	-	-	-	6	6	
Teacher K-9	Fort McPherson		TTA	6.64	FT	O	-	-	-	-	-	-	7	7	
Teacher K-9	Inuvik		TTA	28.98	FT	R	-	-	-	-	-	-	29	29	
Teacher K-9	Paulatuk		TTA	3.25	FT	O	-	-	-	-	-	-	3	3	
Teacher K-9	Sachs Harbour		TTA	1.5	FT	O	-	-	-	-	-	-	2	2	
Teacher K-9	Tsiigehtchic		TTA	3	FT	O	-	-	-	-	-	-	3	3	
Teacher K-9	Tuktoyaktuk		TTA	9.38	FT	O	-	-	-	-	-	-	9	9	
Teacher K-9	Ulukhaktok		TTA	5.01	FT	O	-	-	-	-	-	-	5	5	
Technical Consultant	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Beaufort Delta Divisional Education Council Sub-Total							-	-	-	-	-	-	192	192	
Commission scolaire francophone, Territoires du Nord-Quest															
Comptroller	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	1	
Clerical Staff	Yellowknife		UNW	1.5	FT	R	-	2	-	-	-	-	-	2	
Custodian	Hay River		UNW	0.75	FT	R	-	-	-	1	-	-	-	1	
Custodian	Yellowknife		UNW	1.46	FT	R	-	1	-	-	-	-	-	1	
Literacy Coach	Yellowknife		UNW	0.5	FT	R	-	1	-	-	-	-	-	1	
Program Support Teacher	Hay River		TTA	1	FT	R	-	-	-	1	-	-	-	1	
Program Support Teacher	Yellowknife		TTA	1.38	FT	R	-	1	-	-	-	-	-	1	
Regional Coordinator	Yellowknife		TTA	1	FT	R	-	1	-	-	-	-	-	1	
Regional ILE Coordinator	Yellowknife		TTA	0.25	FT	R	-	0	-	-	-	-	-	0	
School Secretary	Hay River		UNW	0.31	FT	R	-	-	-	0	-	-	-	0	
School Secretary	Yellowknife		UNW	0.5	FT	R	-	1	-	-	-	-	-	1	
Superintendent	Yellowknife		DM	1	FT	R	-	1	-	-	-	-	-	1	
Support Assistant	Hay River		UNW	1.22	FT	R	-	-	-	1	-	-	-	1	
Support Assistant	Yellowknife		UNW	2.56	FT	R	-	3	-	-	-	-	-	3	
Teacher 10-12	Hay River		TTA	2.26	FT	R	-	-	-	2	-	-	-	2	
Teacher 10-12	Yellowknife		TTA	2.84	FT	R	-	3	-	-	-	-	-	3	
Teacher JK	Hay River		TTA	0.42	FT	R	-	-	-	0	-	-	-	0	
Teacher JK	Yellowknife		TTA	1.75	FT	R	-	2	-	-	-	-	-	2	
Teacher K-9	Hay River		TTA	3.76	FT	R	-	-	-	4	-	-	-	4	
Teacher K-9	Yellowknife		TTA	7.12	FT	R	-	7	-	-	-	-	-	7	
Technical Consultant	Yellowknife		UNW	0.5	FT	R	-	1	-	-	-	-	-	1	
Commission scolaire francophone, Territoires du Nord-Quest Sub-Total							-	23	-	10	-	-	-	33	
Dehcho Divisional Education Council															
Consultant	Fort Simpson			1.75	FT	R	-	-	-	-	2	-	-	2	
Comptroller	Fort Simpson		EXC	1	FT	R	-	-	-	-	1	-	-	1	
Clerical Staff	Fort Simpson		UNW	2.25	FT	R	-	-	-	-	2	-	-	2	
Custodian	Fort Liard		UNW	1.05	FT	O	-	-	-	-	1	-	-	1	
Custodian	Fort Providence		UNW	1	FT	O	-	-	-	-	1	-	-	1	
Custodian	Fort Simpson		UNW	1.57	FT	R	-	-	-	-	2	-	-	2	
Custodian	Jean Marie River		UNW	0.5	FT	O	-	-	-	-	1	-	-	1	
Custodian	Kakisa Lake		UNW	0.5	FT	O	-	-	-	-	1	-	-	1	
Custodian	Nahanni Butte		UNW	0.5	FT	O	-	-	-	-	1	-	-	1	
Custodian	Sambaa K'e		UNW	0.5	FT	O	-	-	-	-	1	-	-	1	
Custodian	Wrigley		UNW	0.5	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Fort Liard		TTA	1.28	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Fort Providence		TTA	1.19	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Fort Simpson		TTA	1.54	FT	R	-	-	-	-	2	-	-	2	
Indigenous Language Instructor	Jean Marie River		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Kakisa		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Nahanni Butte		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Sambaa K'e		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Indigenous Language Instructor	Wrigley		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Literacy Coach	Fort Simpson		UNW	0.5	FT	R	-	-	-	-	1	-	-	1	
Program Support Teacher	Fort Liard		TTA	1	FT	O	-	-	-	-	1	-	-	1	
Program Support Teacher	Fort Providence		TTA	1	FT	O	-	-	-	-	1	-	-	1	
Program Support Teacher	Fort Simpson		TTA	2	FT	R	-	-	-	-	2	-	-	2	
Program Support Teacher	Jean Marie River		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Program Support Teacher	Kakisa		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	
Program Support Teacher	Nahanni Butte		TTA	0.5	FT	O	-	-	-	-	1	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							TOTAL
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Program Support Teacher	Sambaa K'e	TTA		0.5	FT	0	-	-	-	-	1	-	-	1
Program Support Teacher	Wrigley	TTA		0.5	FT	0	-	-	-	-	1	-	-	1
Regional Coordinator	Fort Simpson	TTA		1	FT	R	-	-	-	-	1	-	-	1
Regional ILE Coordinator	Fort Simpson	TTA		1	FT	R	-	-	-	-	1	-	-	1
School Secretary	Fort Liard	UNW		0.39	FT	0	-	-	-	-	0	-	-	0
School Secretary	Fort Providence	UNW		0.38	FT	0	-	-	-	-	0	-	-	0
School Secretary	Fort Simpson	UNW		0.53	FT	R	-	-	-	-	1	-	-	1
School Secretary	Jean Marie River	UNW		0.25	FT	0	-	-	-	-	0	-	-	0
School Secretary	Kakisa	UNW		0.25	FT	0	-	-	-	-	0	-	-	0
School Secretary	Nahanni Butte	UNW		0.25	FT	0	-	-	-	-	0	-	-	0
School Secretary	Sambaa K'e	UNW		0.25	FT	0	-	-	-	-	0	-	-	0
School Secretary	Wrigley	UNW		0.25	FT	0	-	-	-	-	0	-	-	0
Superintendent	Fort Simpson	DM		1	FT	R	-	-	-	-	1	-	-	1
Support Assistant	Fort Liard	UNW		1.7	FT	0	-	-	-	-	2	-	-	2
Support Assistant	Fort Providence	UNW		1.54	FT	0	-	-	-	-	2	-	-	2
Support Assistant	Fort Simpson	UNW		2.44	FT	R	-	-	-	-	2	-	-	2
Support Assistant	Jean Marie River	UNW		0.14	FT	0	-	-	-	-	0	-	-	0
Support Assistant	Kakisa	UNW		0.08	FT	0	-	-	-	-	0	-	-	0
Support Assistant	Nahanni Butte	UNW		0.09	FT	0	-	-	-	-	0	-	-	0
Support Assistant	Sambaa K'e	UNW		0.26	FT	0	-	-	-	-	0	-	-	0
Support Assistant	Wrigley	UNW		0.27	FT	0	-	-	-	-	0	-	-	0
Teacher 10-12	Fort Liard	TTA		4.81	FT	0	-	-	-	-	5	-	-	5
Teacher 10-12	Fort Providence	TTA		4.53	FT	0	-	-	-	-	5	-	-	5
Teacher 10-12	Fort Simpson	TTA		4.82	FT	R	-	-	-	-	5	-	-	5
Teacher JK	Fort Liard	TTA		0.58	FT	0	-	-	-	-	1	-	-	1
Teacher JK	Fort Providence	TTA		0.08	FT	0	-	-	-	-	0	-	-	0
Teacher JK	Fort Simpson	TTA		0.29	FT	R	-	-	-	-	0	-	-	0
Teacher JK	Jean Marie River	TTA		0.08	FT	0	-	-	-	-	0	-	-	0
Teacher JK	Sambaa K'e	TTA		0.13	FT	0	-	-	-	-	0	-	-	0
Teacher JK	Wrigley	TTA		0.04	FT	0	-	-	-	-	0	-	-	0
Teacher K-9	Fort Liard	TTA		4.26	FT	0	-	-	-	-	4	-	-	4
Teacher K-9	Fort Providence	TTA		4.26	FT	0	-	-	-	-	4	-	-	4
Teacher K-9	Fort Simpson	TTA		8.26	FT	R	-	-	-	-	8	-	-	8
Teacher K-9	Jean Marie River	TTA		1.5	FT	0	-	-	-	-	2	-	-	2
Teacher K-9	Kakisa	TTA		1.5	FT	0	-	-	-	-	2	-	-	2
Teacher K-9	Nahanni Butte	TTA		1.5	FT	0	-	-	-	-	2	-	-	2
Teacher K-9	Sambaa K'e	TTA		1.51	FT	0	-	-	-	-	2	-	-	2
Teacher K-9	Wrigley	TTA		1.51	FT	0	-	-	-	-	2	-	-	2
Technical Consultant	Fort Simpson	UNW		1	FT	R	-	-	-	-	1	-	-	1
<b>Dehcho Divisional Education Council Sub-Total</b>							-	-	-	-	77	-	-	77
<b>Dettah District Education Authority</b>														
Clerical Staff	Dettah	UNW		0.5	FT	0	-	1	-	-	-	-	-	1
Consultant	Dettah	TTA		0.25	FT	0	-	0	-	-	-	-	-	0
Custodian	Dettah	UNW		0.5	FT	0	-	1	-	-	-	-	-	1
Indigenous Language Instructor	Dettah	TTA		0.75	FT	0	-	1	-	-	-	-	-	1
Literacy Coach	Dettah	UNW		0.25	FT	0	-	0	-	-	-	-	-	0
Program Support Teacher	Dettah	TTA		1	FT	0	-	1	-	-	-	-	-	1
Regional Coordinator	Dettah	TTA		0.5	FT	0	-	1	-	-	-	-	-	1
Regional ILE Coordinator	Dettah	TTA		0.5	FT	0	-	1	-	-	-	-	-	1
School Secretary	Dettah	UNW		0.25	FT	0	-	0	-	-	-	-	-	0
Support Assistant	Dettah	UNW		0.81	FT	0	-	1	-	-	-	-	-	1
Teacher JK	Dettah	TTA		0.42	FT	0	-	0	-	-	-	-	-	0
Teacher 10-12	Dettah	TTA		2.26	FT	0	-	2	-	-	-	-	-	2
Teacher K-9	Dettah	TTA		2.75	FT	0	-	3	-	-	-	-	-	3
Technical Consultant	Dettah	UNW		0.25	FT	0	-	0	-	-	-	-	-	0
<b>Dettah District Education Authority Sub-Total</b>							-	11	-	-	-	-	-	11
<b>Ndilo District Education Authority</b>														
Clerical Staff	Yellowknife	UNW		0.5	FT	0	-	1	-	-	-	-	-	1
Technical Consultant	Yellowknife	UNW		0.25	FT	0	-	0	-	-	-	-	-	0
Teacher JK	Yellowknife	TTA		0.83	FT	0	-	1	-	-	-	-	-	1
Teacher K-9	Yellowknife	TTA		5.51	FT	0	-	6	-	-	-	-	-	6
Teacher 10-12	Yellowknife	TTA		3.97	FT	0	-	4	-	-	-	-	-	4
Consultant	Yellowknife	TTA		0.25	FT	0	-	0	-	-	-	-	-	0

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
School Secretary	Yellowknife	UNW		0.42	FT	0	-	0	-	-	-	-	-	0
Custodian	Yellowknife	UNW		1.17	FT	0	-	1	-	-	-	-	-	1
Literacy Coach	Yellowknife	UNW		0.25	FT	0	-	0	-	-	-	-	-	0
Regional Coordinator	Yellowknife	TTA		0.5	FT	0	-	1	-	-	-	-	-	1
Program Support Teacher	Yellowknife	TTA		1.05	FT	0	-	1	-	-	-	-	-	1
Support Assistant	Yellowknife	UNW		1.95	FT	0	-	2	-	-	-	-	-	2
Regional ILE Coordinator	Yellowknife	TTA		0.5	FT	0	-	1	-	-	-	-	-	1
Indigenous Language Instructor	Yellowknife	TTA		1.43	FT	0	-	1	-	-	-	-	-	1
<b>Ndilo District Education Authority Sub-Total</b>							-	19	-	-	-	-	-	19
<b>Sahtu Divisional Education Council</b>														
Clerical Staff	Norman Wells	UNW		2	FT	R	-	-	-	-	-	2	-	2
Comptroller	Norman Wells	EXC		1	FT	R	-	-	-	-	-	1	-	1
Consultant	Norman Wells	TTA		1.75	FT	R	-	-	-	-	-	2	-	2
Custodian	Colville Lake	UNW		0.55	FT	0	-	-	-	-	-	1	-	1
Custodian	Déline	UNW		1.01	FT	0	-	-	-	-	-	1	-	1
Custodian	Fort Good Hope	UNW		1.2	FT	0	-	-	-	-	-	1	-	1
Custodian	Norman Wells	UNW		1.5	FT	R	-	-	-	-	-	2	-	2
Custodian	Tulita	UNW		0.83	FT	0	-	-	-	-	-	1	-	1
Indigenous Language Instructor	Colville Lake	TTA		1	FT	0	-	-	-	-	-	1	-	1
Indigenous Language Instructor	Déline	TTA		1.22	FT	0	-	-	-	-	-	1	-	1
Indigenous Language Instructor	Fort Good Hope	TTA		1.43	FT	0	-	-	-	-	-	1	-	1
Indigenous Language Instructor	Norman Wells	TTA		1.25	FT	R	-	-	-	-	-	1	-	1
Indigenous Language Instructor	Tulita	TTA		1.1	FT	0	-	-	-	-	-	1	-	1
Literacy Coach	Norman Wells	UNW		0.5	FT	R	-	-	-	-	-	1	-	1
Program Support Teacher	Colville Lake	TTA		1	FT	0	-	-	-	-	-	1	-	1
Program Support Teacher	Déline	TTA		1	FT	0	-	-	-	-	-	1	-	1
Program Support Teacher	Fort Good Hope	TTA		1.05	FT	0	-	-	-	-	-	1	-	1
Program Support Teacher	Norman Wells	TTA		1.34	FT	R	-	-	-	-	-	1	-	1
Program Support Teacher	Tulita	TTA		1	FT	0	-	-	-	-	-	1	-	1
Regional Coordinator	Norman Wells	TTA		1	FT	R	-	-	-	-	-	1	-	1
Regional ILE Coordinator	Norman Wells	TTA		1	FT	R	-	-	-	-	-	1	-	1
School Secretary	Colville Lake	UNW		0.25	FT	0	-	-	-	-	-	0	-	0
School Secretary	Déline	UNW		0.38	FT	0	-	-	-	-	-	0	-	0
School Secretary	Fort Good Hope	UNW		0.43	FT	0	-	-	-	-	-	0	-	0
School Secretary	Norman Wells	UNW		0.51	FT	R	-	-	-	-	-	1	-	1
School Secretary	Tulita	UNW		0.33	FT	0	-	-	-	-	-	0	-	0
Superintendent	Norman Wells	DM		1	FT	R	-	-	-	-	-	1	-	1
Support Assistant	Colville Lake	UNW		0.9	FT	0	-	-	-	-	-	1	-	1
Support Assistant	Déline	UNW		1.59	FT	0	-	-	-	-	-	2	-	2
Support Assistant	Fort Good Hope	UNW		1.95	FT	0	-	-	-	-	-	2	-	2
Support Assistant	Norman Wells	UNW		2.47	FT	R	-	-	-	-	-	2	-	2
Support Assistant	Tulita	UNW		1.41	FT	0	-	-	-	-	-	1	-	1
Teacher 10-12	Colville Lake	TTA		2.84	FT	0	-	-	-	-	-	3	-	3
Teacher 10-12	Déline	TTA		3.4	FT	0	-	-	-	-	-	3	-	3
Teacher 10-12	Fort Good Hope	TTA		4.53	FT	0	-	-	-	-	-	5	-	5
Teacher 10-12	Norman Wells	TTA		4.81	FT	R	-	-	-	-	-	5	-	5
Teacher 10-12	Tulita	TTA		3.4	FT	0	-	-	-	-	-	3	-	3
Teacher JK	Colville Lake	TTA		0.33	FT	0	-	-	-	-	-	0	-	0
Teacher JK	Déline	TTA		0.25	FT	0	-	-	-	-	-	0	-	0
Teacher JK	Fort Good Hope	TTA		0.67	FT	0	-	-	-	-	-	1	-	1
Teacher JK	Norman Wells	TTA		1	FT	R	-	-	-	-	-	1	-	1
Teacher JK	Tulita	TTA		0.75	FT	0	-	-	-	-	-	1	-	1
Teacher K-9	Colville Lake	TTA		3	FT	0	-	-	-	-	-	3	-	3
Teacher K-9	Déline	TTA		5.01	FT	0	-	-	-	-	-	5	-	5
Teacher K-9	Fort Good Hope	TTA		5.51	FT	0	-	-	-	-	-	6	-	6
Teacher K-9	Norman Wells	TTA		6.4	FT	R	-	-	-	-	-	6	-	6
Teacher K-9	Tulita	TTA		3.76	FT	0	-	-	-	-	-	4	-	4
Technical Consultant	Norman Wells	UNW		1	FT	R	-	-	-	-	-	1	-	1
<b>Sahtu Divisional Education Council Sub-Total</b>							-	-	-	-	-	82	-	82
<b>South Slave Divisional Education Council</b>														
Administration Officer	Fort Smith	UNW		0.75	FT	R	-	-	-	1	-	-	-	1
Assistant Superintendent	Fort Smith	SRM		1.25	FT	R	-	-	-	1	-	-	-	1
Clerical Staff	Fort Smith	UNW		3	FT	R	-	-	-	3	-	-	-	3

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Comptroller	Fort Smith	EXC		1	FT	R	-	-	-	1	-	-	-	1
Consultant	Fort Smith	TTA		2	FT	R	-	-	-	2	-	-	-	2
Custodian	Fort Resolution	UNW		0.95	FT	O	-	-	-	1	-	-	-	1
Custodian	Fort Smith	UNW		4.54	FT	R	-	-	-	5	-	-	-	5
Custodian	Hay River	UNW		4.84	FT	R	-	-	-	5	-	-	-	5
Custodian	Hay River Reserve	UNW		0.53	FT	O	-	-	-	1	-	-	-	1
Custodian	Lutsel K'e	UNW		0.67	FT	O	-	-	-	1	-	-	-	1
Indigenous Language Instructor	Fort Resolution	TTA		1.15	FT	O	-	-	-	1	-	-	-	1
Indigenous Language Instructor	Fort Smith	TTA		3.38	FT	R	-	-	-	3	-	-	-	3
Indigenous Language Instructor	Hay River	TTA		2.94	FT	R	-	-	-	3	-	-	-	3
Indigenous Language Instructor	Hay River Reserve	TTA		0.75	FT	O	-	-	-	1	-	-	-	1
Indigenous Language Instructor	Lutsel K'e	TTA		1	FT	O	-	-	-	1	-	-	-	1
Literacy Coach	Fort Smith	UNW		0.5	FT	R	-	-	-	1	-	-	-	1
Magnet Facilities	Fort Smith	TTA		2	FT	R	-	-	-	2	-	-	-	2
Program Support Teacher	Fort Resolution	TTA		1	FT	O	-	-	-	1	-	-	-	1
Program Support Teacher	Fort Smith	TTA		3.82	FT	R	-	-	-	4	-	-	-	4
Program Support Teacher	Hay River	TTA		4.11	FT	R	-	-	-	4	-	-	-	4
Program Support Teacher	Hay River Reserve	TTA		1	FT	O	-	-	-	1	-	-	-	1
Program Support Teacher	Lutsel K'e	TTA		1	FT	O	-	-	-	1	-	-	-	1
Regional Coordinator	Fort Smith	TTA		1	FT	R	-	-	-	1	-	-	-	1
Regional ILE Coordinator	Fort Smith	TTA		1	FT	R	-	-	-	1	-	-	-	1
School Secretary	Fort Resolution	UNW		0.36	FT	O	-	-	-	0	-	-	-	0
School Secretary	Fort Smith	UNW		1.35	FT	R	-	-	-	1	-	-	-	1
School Secretary	Hay River	UNW		1.43	FT	R	-	-	-	1	-	-	-	1
School Secretary	Hay River Reserve	UNW		0.25	FT	O	-	-	-	0	-	-	-	0
School Secretary	Lutsel K'e	UNW		0.28	FT	O	-	-	-	0	-	-	-	0
Superintendent	Fort Smith	DM		1	FT	O	-	-	-	1	-	-	-	1
Support Assistant	Fort Resolution	UNW		1.48	FT	R	-	-	-	1	-	-	-	1
Support Assistant	Fort Smith	UNW		7.08	FT	R	-	-	-	7	-	-	-	7
Support Assistant	Hay River	UNW		7.6	FT	O	-	-	-	8	-	-	-	8
Support Assistant	Hay River Reserve	UNW		0.81	FT	O	-	-	-	1	-	-	-	1
Support Assistant	Lutsel K'e	UNW		1.15	FT	R	-	-	-	1	-	-	-	1
Teacher 10-12	Fort Resolution	TTA		2.84	FT	O	-	-	-	3	-	-	-	3
Teacher 10-12	Fort Smith	TTA		9.53	FT	R	-	-	-	10	-	-	-	10
Teacher 10-12	Hay River	TTA		10.62	FT	R	-	-	-	11	-	-	-	11
Teacher 10-12	Hay River Reserve	TTA		2.26	FT	O	-	-	-	2	-	-	-	2
Teacher 10-12	Lutsel K'e	TTA		4.53	FT	O	-	-	-	5	-	-	-	5
Teacher JK	Fort Resolution	TTA		0.17	FT	O	-	-	-	0	-	-	-	0
Teacher JK	Fort Smith	TTA		0.79	FT	O	-	-	-	1	-	-	-	1
Teacher JK	Hay River	TTA		1.17	FT	R	-	-	-	1	-	-	-	1
Teacher JK	Lutsel K'e	TTA		0.67	FT	O	-	-	-	1	-	-	-	1
Teacher K-9	Fort Resolution	TTA		5.01	FT	O	-	-	-	5	-	-	-	5
Teacher K-9	Fort Smith	TTA		19.41	FT	R	-	-	-	19	-	-	-	19
Teacher K-9	Hay River	TTA		20.76	FT	R	-	-	-	21	-	-	-	21
Teacher K-9	Hay River Reserve	TTA		3	FT	O	-	-	-	3	-	-	-	3
Teacher K-9	Lutsel K'e	TTA		3	FT	O	-	-	-	3	-	-	-	3
Technical Consultant	Fort Smith	UNW		1	FT	R	-	-	-	1	-	-	-	1
<b>South Slave Divisional Education Council Sub-Total</b>							-	-	-	152	-	-	-	152
<b>Tłı̨chǫ Community Services Agency</b>														
Clerical Staff	Behchokō	UNW		2.5	FT	O	-	-	3	-	-	-	-	3
Comptroller	Behchokō	EXC		1	FT	O	-	-	1	-	-	-	-	1
Consultant	Behchokō	TTA		2	FT	O	-	-	2	-	-	-	-	2
Custodian	Behchokō	UNW		3.9	FT	O	-	-	4	-	-	-	-	4
Custodian	Behchokō	UNW		1.91	FT	O	-	-	2	-	-	-	-	2
Custodian	Gamètı̨	UNW		0.52	FT	O	-	-	1	-	-	-	-	1
Custodian	Wekweètı̨	UNW		0.5	FT	O	-	-	1	-	-	-	-	1
Custodian	Whatı̨	UNW		1.56	FT	O	-	-	2	-	-	-	-	2
Indigenous Language Instructor	Behchokō	TTA		3.83	FT	O	-	-	4	-	-	-	-	4
Indigenous Language Instructor	Behchokō	TTA		2.18	FT	O	-	-	2	-	-	-	-	2
Indigenous Language Instructor	Gamètı̨	TTA		0.75	FT	O	-	-	1	-	-	-	-	1
Indigenous Language Instructor	Wekweètı̨	TTA		0.5	FT	O	-	-	1	-	-	-	-	1
Indigenous Language Instructor	Whatı̨	TTA		1.8	FT	O	-	-	2	-	-	-	-	2
Literacy Coach	Behchokō	UNW		0.5	FT	O	-	-	1	-	-	-	-	1
Program Support Teacher	Behchokō	TTA		3.25	FT	O	-	-	3	-	-	-	-	3

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Program Support Teacher	Behchokō	TTA		1.78	FT	0	-	-	2	-	-	-	-	2
Program Support Teacher	Gamètì	TTA		1	FT	0	-	-	1	-	-	-	-	1
Program Support Teacher	Wekweèti	TTA		0.5	FT	0	-	-	1	-	-	-	-	1
Program Support Teacher	Whatì	TTA		1.38	FT	0	-	-	1	-	-	-	-	1
Regional Coordinator	Behchokō	TTA		1	FT	0	-	-	1	-	-	-	-	1
Regional ILE Coordinator	Behchokō	TTA		1	FT	0	-	-	1	-	-	-	-	1
School Secretary	Behchokō	UNW		1.17	FT	0	-	-	1	-	-	-	-	1
School Secretary	Behchokō	UNW		0.62	FT	0	-	-	1	-	-	-	-	1
School Secretary	Gamètì	UNW		0.25	FT	0	-	-	0	-	-	-	-	0
School Secretary	Wekweèti	UNW		0.25	FT	0	-	-	0	-	-	-	-	0
School Secretary	Whatì	UNW		0.53	FT	0	-	-	1	-	-	-	-	1
Superintendent	Behchokō	DM		1	FT	0	-	-	1	-	-	-	-	1
Support Assistant	Behchokō	UNW		6.09	FT	0	-	-	6	-	-	-	-	6
Support Assistant	Behchokō	UNW		3.3	FT	0	-	-	3	-	-	-	-	3
Support Assistant	Gamètì	UNW		0.81	FT	0	-	-	1	-	-	-	-	1
Support Assistant	Wekweèti	UNW		0.3	FT	0	-	-	0	-	-	-	-	0
Support Assistant	Whatì	UNW		2.56	FT	0	-	-	3	-	-	-	-	3
Teacher 10-12	Behchokō	TTA		14.72	FT	0	-	-	15	-	-	-	-	15
Teacher 10-12	Gamètì	TTA		2.84	FT	0	-	-	3	-	-	-	-	3
Teacher 10-12	Whatì	TTA		6	FT	0	-	-	6	-	-	-	-	6
Teacher JK	Behchokō	TTA		0.75	FT	0	-	-	1	-	-	-	-	1
Teacher JK	Behchokō	TTA		2.08	FT	0	-	-	2	-	-	-	-	2
Teacher JK	Gamètì	TTA		0.08	FT	0	-	-	0	-	-	-	-	0
Teacher JK	Wekweèti	TTA		0.08	FT	0	-	-	0	-	-	-	-	0
Teacher JK	Whatì	TTA		1	FT	0	-	-	1	-	-	-	-	1
Teacher K-9	Behchokō	TTA		10.22	FT	0	-	-	10	-	-	-	-	10
Teacher K-9	Behchokō	TTA		10.51	FT	0	-	-	11	-	-	-	-	11
Teacher K-9	Gamètì	TTA		3	FT	0	-	-	3	-	-	-	-	3
Teacher K-9	Wekweèti	TTA		1.51	FT	0	-	-	2	-	-	-	-	2
Teacher K-9	Whatì	TTA		5.9	FT	0	-	-	6	-	-	-	-	6
Technical Consultant	Behchokō	UNW		1	FT	0	-	-	1	-	-	-	-	1
<b>Tłı̨chǫ Community Services Agency Sub-Total</b>							-	-	110	-	-	-	-	110
<b>Yellowknife Public Denominational District Education Authority</b>														
Assistant Superintendent	Yellowknife	EXC		0.5	FT	R	-	1	-	-	-	-	-	1
Clerical Staff	Yellowknife	UNW		3	FT	R	-	3	-	-	-	-	-	3
Comptroller	Yellowknife	EXC		1	FT	R	-	1	-	-	-	-	-	1
Consultant	Yellowknife	TTA		2.5	FT	R	-	3	-	-	-	-	-	3
Custodian	Yellowknife	UNW		13.6	FT	R	-	14	-	-	-	-	-	14
Indigenous Language Instructor	Yellowknife	TTA		4.73	FT	R	-	5	-	-	-	-	-	5
Literacy Coach	Yellowknife	UNW		0.5	FT	R	-	1	-	-	-	-	-	1
Magnet Facilities	Yellowknife	TTA		2	FT	R	-	2	-	-	-	-	-	2
Program Support Teacher	Yellowknife	TTA		9.44	FT	R	-	9	-	-	-	-	-	9
Regional Coordinator	Yellowknife	TTA		1	FT	R	-	1	-	-	-	-	-	1
Regional ILE Coordinator	Yellowknife	TTA		1	FT	R	-	1	-	-	-	-	-	1
School Secretary	Yellowknife	UNW		3.83	FT	R	-	4	-	-	-	-	-	4
Superintendent	Yellowknife	DM		1	FT	R	-	1	-	-	-	-	-	1
Support Assistant	Yellowknife	UNW		22.62	FT	R	-	23	-	-	-	-	-	23
Teacher 10-12	Yellowknife	TTA		18.91	FT	R	-	19	-	-	-	-	-	19
Teacher JK	Yellowknife	TTA		10	FT	R	-	10	-	-	-	-	-	10
Teacher K-9	Yellowknife	TTA		59.38	FT	R	-	59	-	-	-	-	-	59
Technical Consultant	Yellowknife	UNW		1	FT	R	-	1	-	-	-	-	-	1
<b>Yellowknife Public Denominational District Education Authority Sub-Total</b>							-	156	-	-	-	-	-	156
<b>Yellowknife District Education No. 1 Education Authority</b>														
Administration Officers	Yellowknife	UNW		1	FT	R	-	1	-	-	-	-	-	1
Assistant Superintendent	Yellowknife	EXC		1	FT	R	-	1	-	-	-	-	-	1
Clerical Staff	Yellowknife	UNW		3.5	FT	R	-	4	-	-	-	-	-	4
Comptroller	Yellowknife	EXC		1	FT	R	-	1	-	-	-	-	-	1
Consultant	Yellowknife	TTA		3	FT	R	-	3	-	-	-	-	-	3
Custodian	Yellowknife	UNW		20.39	FT	R	-	20	-	-	-	-	-	20
Indigenous Language Instructor	Yellowknife	TTA		6.71	FT	R	-	7	-	-	-	-	-	7
Literacy Coach	Yellowknife	UNW		0.5	FT	R	-	1	-	-	-	-	-	1
Magnet Facilities	Yellowknife	TTA		5	FT	R	-	5	-	-	-	-	-	5
Program Support Teacher	Yellowknife	TTA		14.9	FT	R	-	15	-	-	-	-	-	15

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Regional Coordinator	Yellowknife	TTA		1	FT	R	-	1	-	-	-	-	-	1
Regional ILE Coordinator	Yellowknife	TTA		1	FT	R	-	1	-	-	-	-	-	1
School Secretary	Yellowknife	UNW		5.7	FT	R	-	6	-	-	-	-	-	6
Superintendent	Yellowknife	DM		1	FT	R	-	1	-	-	-	-	-	1
Support Assistant	Yellowknife	UNW		33.04	FT	R	-	33	-	-	-	-	-	33
Teacher 10-12	Yellowknife	TTA		31.43	FT	R	-	31	-	-	-	-	-	31
Teacher JK	Yellowknife	TTA		10.34	FT	R	-	10	-	-	-	-	-	10
Teacher K-9	Yellowknife	TTA		83.06	FT	R	-	83	-	-	-	-	-	83
Technical Consultant	Yellowknife	UNW		1	FT	R	-	1	-	-	-	-	-	1
<b>Yellowknife District Education No. 1 Education Authority Sub-Total</b>							-	225	-	-	-	-	-	225
<b>Total, 2022-23 Main Estimates</b>							-	434	110	161	77	82	192	1,056

# Environment and Natural Resources

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
<b>1</b>	<b>Resource Summary</b>
<b>2</b>	<b>Operations Expense Summary</b>
<b>3</b>	<b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>
<b>4</b>	<b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b>
<b>5</b>	<b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>
<b>6</b>	<b>Restatements</b>
<b>7</b>	<b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>
<b>8</b>	<b>Position Listing Agreeing to the 2022-23 Main Estimates</b>



**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Corporate Management	15,393	14,409	14,365	14,984
Environmental Protection and Waste Management	4,394	4,255	4,237	4,333
Environmental Stewardship and Climate Change	13,965	14,638	15,577	14,270
Forest Management	39,830	38,636	39,964	39,096
Water Management and Monitoring	8,694	9,780	9,741	9,893
Wildlife and Fish	16,571	16,156	16,319	16,147
<b>Total</b>	<b>98,847</b>	<b>97,874</b>	<b>100,203</b>	<b>98,723</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	42,378	45,626	45,881	46,818
Grants, Contributions and Transfers	11,427	10,588	11,867	10,862
Amortization	3,451	3,573	3,573	3,759
Chargebacks	1,866	1,908	1,908	1,905
Computer Hardware and Software	628	221	219	225
Contract Services	23,232	23,484	24,510	23,464
Controllable Assets	867	608	608	591
Fees and Payments	1,636	679	703	659
Materials and Supplies	6,730	3,740	3,671	3,614
Purchased Services	2,436	2,100	2,106	2,079
Travel	2,339	3,815	3,625	3,213
Utilities	1,837	1,532	1,532	1,534
Valuation Allowances	20	-	-	-
<b>Total</b>	<b>98,847</b>	<b>97,874</b>	<b>100,203</b>	<b>98,723</b>
<b>Revenues</b>	<b>10,185</b>	<b>8,327</b>	<b>8,420</b>	<b>7,596</b>
<b>Infrastructure Expenditures</b>	<b>1,917</b>	<b>2,159</b>	<b>4,835</b>	<b>2,110</b>

**SCHEDULE 1**  
**Resource Summary**

**HUMAN RESOURCE SUMMARY**

	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Environment and Natural Resources</b>		
Yellowknife Headquarters	134	133
Regional / Area Offices	153	152
Other Communities	85	85
	<u>372</u>	<u>370</u>
	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Environment Fund</b>		
Yellowknife Headquarters	7	7
Regional / Area Offices	-	-
Other Communities	-	-
	<u>7</u>	<u>7</u>
	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Inuvialuit Water Board</b>		
Yellowknife Headquarters	-	-
Regional / Area Offices	4	4
Other Communities	-	-
	<u>4</u>	<u>4</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Corporate Management</b>												
Corporate Costs	2,766	-	-	2,766	(3)	-	-	-	-	-	17	2,780
Directorate	2,373	-	-	2,373	-	-	-	-	45	-	-	2,418
Field Support Unit	856	-	(138)	718	-	-	-	-	(5)	-	-	713
Finance and Capital Planning	2,776	-	-	2,776	-	-	-	-	190	-	-	2,966
On The Land Unit	3,648	-	-	3,648	-	-	260	-	19	-	-	3,927
Policy, Legislation and Communications	2,128	-	-	2,128	-	-	-	-	52	-	-	2,180
	<b>14,547</b>	<b>-</b>	<b>(138)</b>	<b>14,409</b>	<b>(3)</b>	<b>-</b>	<b>260</b>	<b>-</b>	<b>301</b>	<b>-</b>	<b>17</b>	<b>14,984</b>
<b>Environmental Protection and Waste Management</b>												
Contaminated Sites	339	-	-	339	-	-	-	-	5	-	-	344
Environmental Protection	1,404	-	-	1,404	-	-	-	-	22	-	(7)	1,419
Program Management	470	-	-	470	-	-	-	-	5	-	15	490
Taiga Environmental Laboratory	2,042	-	-	2,042	-	-	-	-	42	-	(4)	2,080
	<b>4,255</b>	<b>-</b>	<b>-</b>	<b>4,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74</b>	<b>-</b>	<b>4</b>	<b>4,333</b>
<b>Environmental Stewardship and Climate Change</b>												
Climate Change and Air Quality	3,726	-	-	3,726	(140)	-	-	-	65	-	22	3,673
Conservation Planning and Implementatio	4,399	-	-	4,399	(407)	-	-	-	26	-	-	4,018
Cumulative Impact Monitoring Program	3,294	-	-	3,294	-	-	-	-	26	-	-	3,320
Environmental Assessment and Monitorin	2,685	-	-	2,685	-	-	-	-	27	-	-	2,712
Knowledge Agenda	233	-	-	233	-	-	-	-	4	-	-	237
Program Management	301	-	-	301	-	-	-	-	9	-	-	310
	<b>14,638</b>	<b>-</b>	<b>-</b>	<b>14,638</b>	<b>(547)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157</b>	<b>-</b>	<b>22</b>	<b>14,270</b>
<b>Forest Management</b>												
Fire Operations Presuppression	11,783	-	(91)	11,692	-	-	-	-	218	-	46	11,956
Fire Operations Suppression	18,336	-	369	18,705	-	251	-	-	(211)	-	-	18,745
Forest Resources	3,163	-	58	3,221	-	-	-	-	74	-	-	3,295
Program Management	5,216	-	(198)	5,018	-	-	-	-	50	-	32	5,100
	<b>38,498</b>	<b>-</b>	<b>138</b>	<b>38,636</b>	<b>-</b>	<b>251</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>-</b>	<b>78</b>	<b>39,096</b>
<b>Water Management and Monitoring</b>												
Program Management	1,338	-	-	1,338	-	-	-	-	20	38	-	1,396
Water Partnerships and Agreements	3,417	-	-	3,417	-	-	-	-	13	8	-	3,438
Water Regulatory and Assessment	1,698	-	-	1,698	-	-	-	-	28	32	-	1,758
Water Research and Monitoring	3,327	-	-	3,327	-	-	-	-	52	(78)	-	3,301
	<b>9,780</b>	<b>-</b>	<b>-</b>	<b>9,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>9,893</b>
<b>Wildlife and Fish</b>												
Biodiversity Conservation	1,569	-	-	1,569	-	-	-	-	13	-	-	1,582
Field Operations	5,929	-	-	5,929	-	-	-	-	112	-	413	6,454
Habitat and Environmental Assessment	1,523	-	(51)	1,472	-	-	-	-	22	-	-	1,494
Wildlife Program Management	1,773	-	(172)	1,601	(225)	-	-	-	12	-	(348)	1,040
Wildlife Research and Management	5,362	-	223	5,585	(193)	-	-	-	185	-	-	5,577
	<b>16,156</b>	<b>-</b>	<b>-</b>	<b>16,156</b>	<b>(418)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344</b>	<b>-</b>	<b>65</b>	<b>16,147</b>
<b>Department Total</b>	<b>97,874</b>	<b>-</b>	<b>-</b>	<b>97,874</b>	<b>(968)</b>	<b>251</b>	<b>260</b>	<b>-</b>	<b>1,120</b>	<b>-</b>	<b>186</b>	<b>98,723</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Corporate Management											
Corporate Costs											
	Inuvik-Tuktoyaktuk Highway Environmental Assessment Requirements and Obligations	2	-	-	(3)	-	-	-	-	-	-
	Amortization Adjustment	21	-	-	-	-	-	-	-	-	17
Directorate											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(22)	-	-
	Collective Bargaining	22	-	-	-	-	-	-	67	-	-
Field Support Unit											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(17)	-	-
	Training and Standards Officer from Field Support Unit to Fire Operations Presuppression	8	-	(138)	-	-	-	-	-	-	-
	Collective Bargaining	22	-	-	-	-	-	-	12	-	-
Finance and Capital Planning											
	Collective Bargaining	22	-	-	-	-	-	-	190	-	-
On The Land Unit											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(5)	-	-
	Flood Impacts-Enhancements to the Hunters and Trappers Disaster Compensation Program	14	-	-	-	-	260	-	-	-	-
	Collective Bargaining	22	-	-	-	-	-	-	24	-	-
Policy, Legislation and Communications											
	Collective Bargaining	22	-	-	-	-	-	-	52	-	-
Activity Sub-Total			-	(138)	(3)	-	260	-	301	-	17
Environmental Protection and Waste Management											
Contaminated Sites											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(3)	-	-
	Collective Bargaining	22	-	-	-	-	-	-	8	-	-
Environmental Protection											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(10)	-	-
	Amortization Adjustment	21	-	-	-	-	-	-	-	-	(7)
	Collective Bargaining	22	-	-	-	-	-	-	32	-	-
Program Management											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(5)	-	-
	Amortization Adjustment	21	-	-	-	-	-	-	-	-	15
	Collective Bargaining	22	-	-	-	-	-	-	10	-	-
Taiga Environmental Laboratory											
	Amortization Adjustment	21	-	-	-	-	-	-	-	-	(4)
	Collective Bargaining	22	-	-	-	-	-	-	42	-	-
Activity Sub-Total			-	-	-	-	-	-	74	-	4

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Environmental Stewardship and Climate Change											
Climate Change and Air Quality											
Implementation of the 2030 NWT Climate Change Strategic Framework	3	-	-	(140)	-	-	-	-	-	-	
Reduction to Travel Budgets	7	-	-	-	-	-	-	(8)	-	-	
Amortization Adjustment	21	-	-	-	-	-	-	-	-	22	
Collective Bargaining	22	-	-	-	-	-	-	73	-	-	
Conservation Planning and Implementation											
Administer Activities under the Nature Fund Agreements with Environment and Climate Change Canada	4	-	-	(407)	-	-	-	-	-	-	
Reduction to Travel Budgets	7	-	-	-	-	-	-	(12)	-	-	
Collective Bargaining	22	-	-	-	-	-	-	38	-	-	
Cumulative Impact Monitoring Program	-	-	-	-	-	-	-	-	-	-	
Reduction to Travel Budgets	7	-	-	-	-	-	-	(10)	-	-	
Collective Bargaining	22	-	-	-	-	-	-	36	-	-	
Environmental Assessment and Monitoring	-	-	-	-	-	-	-	-	-	-	
Collective Bargaining	22	-	-	-	-	-	-	27	-	-	
Knowledge Agenda	-	-	-	-	-	-	-	-	-	-	
Collective Bargaining	22	-	-	-	-	-	-	4	-	-	
Program Management	-	-	-	-	-	-	-	-	-	-	
Collective Bargaining	22	-	-	-	-	-	-	9	-	-	
Activity Sub-Total		-	-	(547)	-	-	-	157	-	22	
Forest Management											
Fire Operations Presuppression											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(16)	-	-	
Training and Standards Officer from Field Support Unit to Fire Operations Presuppression	8	-	138	-	-	-	-	-	-	-	
Wildfire Management Analyst from Program Management to Fire Operations Presuppression	9	-	140	-	-	-	-	-	-	-	
Transfer Contract Fire Crew Overtime costs to Fire Operations Suppression	10	-	(369)	-	-	-	-	-	-	-	
Amortization Adjustment	21	-	-	-	-	-	-	-	-	46	
Collective Bargaining	22	-	-	-	-	-	-	234	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Fire Operations Suppression											
Air Tanker Contract Cost Increase-Electra	5	-	-	-	56	-	-	-	-	-	
Reduction to Travel Budgets	7	-	-	-	-	-	-	(211)	-	-	
Transfer Contract Fire Crew Overtime costs from Fire Operations Presuppression	10	-	369	-	-	-	-	-	-	-	
Aircraft Insurance Increases	12	-	-	-	195	-	-	-	-	-	
Forest Resources											
Forest Resources Technician from Program Management to Forest Resources	11	-	58	-	-	-	-	-	-	-	
Collective Bargaining	22	-	-	-	-	-	-	74	-	-	
Program Management											
Wildfire Management Analyst from Program Management to Fire Operations Presuppression	9	-	(140)	-	-	-	-	-	-	-	
Forest Resources Technician from Program Management to Forest Resources	11	-	(58)	-	-	-	-	-	-	-	
Amortization Adjustment	21	-	-	-	-	-	-	-	-	32	
Collective Bargaining	22	-	-	-	-	-	-	50	-	-	
Activity Sub-Total		-	138	-	251	-	-	131	-	78	
Water Management and Monitoring											
Program Management											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(14)	-	-	
Internal Reallocation to align with program	17	-	-	-	-	-	-	-	38	-	
Collective Bargaining	22	-	-	-	-	-	-	34	-	-	
Water Partnerships and Agreements											
Reduction to Travel Budgets	7	-	-	-	-	-	-	(25)	-	-	
Internal Reallocation to align with program	17	-	-	-	-	-	-	-	8	-	
Collective Bargaining	22	-	-	-	-	-	-	38	-	-	
Water Regulatory and Assessment											
Internal Reallocation to align with program	17	-	-	-	-	-	-	-	32	-	
Collective Bargaining	22	-	-	-	-	-	-	28	-	-	
Water Research and Monitoring											
Internal Reallocation to align with program	17	-	-	-	-	-	-	-	(78)	-	
Collective Bargaining	22	-	-	-	-	-	-	52	-	-	
Activity Sub-Total		-	-	-	-	-	-	113	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Wildlife and Fish											
Biodiversity Conservation											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(13)	-	-
	Collective Bargaining	22	-	-	-	-	-	-	26	-	-
Field Operations											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(43)	-	-
	Amortization Adjustment	21	-	-	-	-	-	-	-	-	413
	Collective Bargaining	22	-	-	-	-	-	-	155	-	-
Habitat and Environmental Assessment											
	Transfer Information Coordinator from Habitat and Environmental Assessment to Wildlife Program Management	16	-	(127)	-	-	-	-	-	-	-
	Collective Bargaining	22	-	-	-	-	-	-	22	-	-
	Transfer Monitoring Range Planning to reflect accounting structure	24	-	76	-	-	-	-	-	-	-
Wildlife Program Management											
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(6)	-	-
	Transfer Wildlife Climate Change Adaptation Ecologist from Wildlife Program Management to Wildlife Research and Monitoring	15	-	(199)	-	-	-	-	-	-	-
	Transfer Information Coordinator from Habitat and Environmental Assessment to Wildlife Program Management	16	-	127	-	-	-	-	-	-	-
	Agriculture Strategy Implementation	1	-	-	(225)	-	-	-	-	-	-
	Amortization Adjustment	21	-	-	-	-	-	-	-	-	(348)
	Collective Bargaining	22	-	-	-	-	-	-	18	-	-
	Transfer Disease Contaminants to reflect accounting structure	24	-	(60)	-	-	-	-	-	-	-
	Transfer Wildlife Management Boards to reflect accounting structure	24	-	(40)	-	-	-	-	-	-	-
Wildlife Research and Management											
	Inuvik-Tuktoyaktuk Highway Environmental Assessment Requirements and Obligations	2	-	-	(193)	-	-	-	-	-	-
	Conservation and Recovery of the Bathurst and Bluenose-East Barren-ground Caribou Herds	6	-	-	-	-	-	-	1,030	-	-
	Reduction to Travel Budgets	7	-	-	-	-	-	-	(75)	-	-
	Barren-Ground Caribou Calving Survey	13	-	-	-	-	-	-	(850)	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Transfer Wildlife Climate Change Adaptation Ecologist from Wildlife Program Management	15	-	199	-	-	-	-	-	-	-
Collective Bargaining	22	-	-	-	-	-	-	80	-	-
Transfer Caribou Monitoring to reflect accounting structure	24	-	24	-	-	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	<b>(418)</b>	-	-	-	<b>344</b>	-	<b>65</b>
<b>Department Total</b>		-	-	<b>(968)</b>	<b>251</b>	<b>260</b>	-	<b>1,120</b>	-	<b>186</b>



**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
<b>Corporate Management</b>														
Disaster Compensation														
								</						

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Wildlife and Fish</b>													
Caribou Monitoring													
Conservation and Recovery of the Bathurst and Bluenose-East Barren-ground Caribou Herds	6	16	-	-	16	-	-	-	-	60	-	-	76
Transfer Caribou Monitoring to reflect accounting structure	24	-	-	24	24	-	-	-	-	-	-	-	24
Disease Contaminants													
Transfer Disease Contaminants to reflect accounting structure	24	76	-	(60)	16	-	-	-	-	-	-	-	16
Monitoring and Range Planning													
Transfer Monitoring Range Planning to reflect accounting	24	-	-	76	76	-	-	-	-	-	-	-	76
Stewardship Program		210	-	-	210	-	-	-	-	-	-	-	210
Wildlife Management Boards													
Transfer Wildlife Management Boards to reflect accounting structure	24	118	-	(40)	78	-	-	-	-	-	-	-	78
<b>Activity Sub-Total</b>		<b>420</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>480</b>
<b>Department Total</b>		<b>10,588</b>	<b>-</b>	<b>-</b>	<b>10,588</b>	<b>(266)</b>	<b>-</b>	<b>260</b>	<b>-</b>	<b>60</b>	<b>220</b>	<b>-</b>	<b>10,862</b>

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)

	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
<b>TRANSFER PAYMENTS</b>									
Federal Cost-shared	4	7,213	-	-	7,213	6,806	(407)	(5.6)	
<b>NON-RENEWABLE RESOURCE REVENUE</b>									
Licenses, Rental and Other Fees- Water Use Fees		55	-	-	55	55	-	0.0	
<b>GENERAL REVENUES</b>									
<b>Regulatory Revenue</b>									
Environment Fund Net Revenue		(390)	-	-	(390)	(714)	(324)	83.1	Decrease in Environment Fund net revenue projected to accommodate additional expenses for the Waste Management Strategy.
Fees for Water and Soil Analysis		712	-	-	712	712	-	0.0	
Hunting and Fishing Licences		700	-	-	700	700	-	0.0	
Timber Permits and Licences		5	-	-	5	5	-	0.0	
<b>Service and Miscellaneous</b>		32	-	-	32	32	-	0.0	
		1,059	-	-	1,059	735	(324)	(30.6)	
<b>Total Revenue</b>		8,327	-	-	8,327	7,596	(731)		

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Corporate Management</b>							
	8	Transfer Training and Standards Officer to reflect reporting structure	Field Support Unit	Compensation and Benefits	(138)	(138)	(138)
	25	Transfer Community Harvester Assistance Program to reflect accounting structure	On The Land Unit	Grants and Contributions	(1,126)	(1,074)	(1,074)
	25	Transfer Country Foods to reflect accounting structure	On The Land Unit	Grants and Contributions	(23)	(50)	(50)
	25	Transfer Local Wildlife Committees to reflect accounting structure	On The Land Unit	Grants and Contributions	(165)	(257)	(257)
	25	Harvesters Support Program to reflect accounting structure	On The Land Unit	Grants and Contributions	1,314	1,381	1,381
Total Restatements					<b>(138)</b>	<b>(138)</b>	<b>(138)</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					15,531	14,547	14,503
<b>Activity total, as Restated</b>					<b>15,393</b>	<b>14,409</b>	<b>14,365</b>
<b>Environmental Protection and Waste Management</b>							
	19	Transfer O&M, Waste Reduction section no longer exists	Waste Reduction	Other O&M	(56)	-	-
	19	Transfer O&M, Waste Reduction section no longer exists	Contaminated Sites	Other O&M	56	-	-
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					4,394	4,255	4,237
<b>Activity total, as Restated</b>					<b>4,394</b>	<b>4,255</b>	<b>4,237</b>
<b>Environmental Stewardship and Climate Change</b>							
	20	Transfer Knowledge Agenda, budget transferred in 2021-22	Program Management	Compensation and Benefits	(269)	-	-
	20	Transfer Knowledge Agenda, budget transferred in 2021-22	Program Management	Other O&M	(4)	-	-
	20	Transfer Knowledge Agenda, budget transferred in 2021-22	Knowledge Agenda	Compensation and Benefits	269	-	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	20	Transfer Knowledge Agenda, budget transferred in 2021-22	Knowledge Agenda	Other O&M	4	-	-
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					13,965	14,638	15,577
<b>Activity total, as Restated</b>					<b>13,965</b>	<b>14,638</b>	<b>15,577</b>

**Forest Management**

	8	Transfer Training and Standards Officer to reflect reporting structure	Fire Operations Presuppression	Compensation and Benefits	138	138	138
	9	Transfer Wildfire Management Analyst to reflect reporting structure	Program Management	Compensation and Benefits	(140)	(140)	(140)
	9	Transfer Wildfire Management Analyst to reflect reporting structure	Fire Operations Presuppression	Compensation and Benefits	140	140	140
	10	Transfer Contract Fire Crew Overtime Costs	Fire Operations Presuppression	Other O&M	(369)	(369)	(369)
	10	Transfer Contract Fire Crew Overtime Costs	Fire Operations Suppression	Other O&M	369	369	369
	11	Transfer Forest Resources Technician to reflect reporting structure	Program Management	Compensation and Benefits	(58)	(58)	(58)
	11	Transfer Forest Resources Technician to reflect reporting structure	Forest Resources	Compensation and Benefits	58	58	58
Total Restatements					<b>138</b>	<b>138</b>	<b>138</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					39,692	38,498	39,826
<b>Activity total, as Restated</b>					<b>39,830</b>	<b>38,636</b>	<b>39,964</b>

**Water Management and Monitoring**

	18	To reflect budget and expenditure transfer from NWT Water Strategy to Transboundary Water contribution	Water Partnerships and Agreements	Grants and Contributions	(414)	(175)	(175)
	18	To reflect budget and expenditure transfer from NWT Water Strategy to Transboundary Water contribution	Water Partnerships and Agreements	Grants and Contributions	414	175	175
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					8,694	9,780	9,741
<b>Activity total, as Restated</b>					<b>8,694</b>	<b>9,780</b>	<b>9,741</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Wildlife and Fish</b>							
	15	Transfer Wildlife Climate Change Adaptation Ecologist to reflect reporting structure	Wildlife Program Management	Compensation and Benefits	(199)	(199)	(199)
	15	Transfer Wildlife Climate Change Adaptation Ecologist to reflect reporting structure	Wildlife Research and Monitoring	Compensation and Benefits	199	199	199
	16	Transfer Information Coordinator to reflect reporting structure	Habitat and Environmental Assessment	Compensation and Benefits	(127)	(127)	(127)
	16	Transfer Information Coordinator to reflect reporting structure	Wildlife Program Management	Compensation and Benefits	127	127	127
	24	Transfer Caribou Monitoring to reflect accounting structure	Wildlife Research and Monitoring	Grants and Contributions	(35)	24	24
	24	Transfer Disease Contaminants to reflect accounting structure	Wildlife Program Management	Grants and Contributions	46	(60)	(60)
	24	Transfer Monitoring Range Planning to reflect accounting structure	Habitat and Environmental Assessment	Grants and Contributions	139	76	76
	24	Transfer Wildlife Management Boards to reflect accounting structure	Wildlife Program Management	Grants and Contributions	(150)	(40)	(40)
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					16,571	16,156	16,319
<b>Activity total, as Restated</b>					<b>16,571</b>	<b>16,156</b>	<b>16,319</b>
<b>Department total, as Restated</b>					<b>98,847</b>	<b>97,874</b>	<b>100,203</b>
<b>Departmental Net Impact of Restatements</b>					<b>-</b>	<b>-</b>	<b>-</b>

**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.							2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<b><u>REVENUES</u></b>								
None								
Total Restatements					-	-	-	
Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					10,185	8,327	8,420	
<b>Department total, as Restated</b>					<b>10,185</b>	<b>8,327</b>	<b>8,420</b>	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> _____ (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Corporate Management</b>							
	8	Transfer Training and Standards Officer to reflect reporting structure	Field Support Unit			(1)	
Total Restatements						(1)	
Activity total per public document (Main Estimates)						46	
<b>Activity total, as Restated</b>						45	
<b>Environmental Protection and Waste Management</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						23	
<b>Activity total, as Restated</b>						23	
<b>Environmental Stewardship and Climate Change</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						40	
<b>Activity total, as Restated</b>						40	
<b>Forest Management</b>							
	8	Transfer Training and Standards Officer to reflect reporting structure	Fire Operations	Presuppression		1	
	9	Transfer Wildfire Management Analyst to reflect reporting structure	Program Management			(1)	
	9	Transfer Wildfire Management Analyst to reflect reporting structure	Fire Operations	Presuppression		1	
	11	Transfer Forest Resources Technician to reflect reporting structure	Program Management			(1)	



**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	11	Transfer Forest Resources Technician to reflect reporting structure	Forest Resources			1	
		Total Restatements				1	
		Activity total per public document (Main Estimates)				150	
		<b>Activity total, as Restated</b>				151	
<b>Water Management and Monitoring</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				37	
		<b>Activity total, as Restated</b>				37	
<b>Wildlife and Fish</b>							
	15	Transfer Wildlife Climate Change Adaptation Ecologist to reflect reporting structure	Wildlife Program Management			(1)	
	15	Transfer Wildlife Climate Change Adaptation Ecologist to reflect reporting structure	Wildlife Research and Monitoring			1	
	16	Transfer Information Coordinator to reflect reporting structure	Habitat and Environmental Assessment			(1)	
	16	Transfer Information Coordinator to reflect reporting structure	Wildlife Program Management			1	
		Total Restatements				-	
		Activity total per public document (Main Estimates)				76	
		<b>Activity total, as Restated</b>				76	
		<b>Department total, as Restated</b>				372	
		<b>Departmental Net Impact of Restatements</b>				-	

**SCHEDULE 7  
Human Resources Reconciliation**

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta		
Department of Environment and Natural Resources														
2021-22 Main Estimates						134	27	7	89	53	24	38	372	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
Training and Standards Officer	8 Corporate Management	Fort Smith	1	FT	R	-	-	-	(1)	-	-	-	(1)	
Training and Standards Officer	8 Forest Management	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1	
						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated						134	27	7	89	53	24	38	372	
Sunsets														
Environmental Assessment Biologist	2 Wildlife and Fish	Inuvik	1	FT	R	-	-	-	-	-	-	(1)	(1)	
Climate Change Information Specialist	3 Environmental Stewardship and Climate Change	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
						(1)	-	-	-	-	-	(1)	(2)	
Other Adjustments														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (decrease)						(1)	-	-	-	-	-	(1)	(2)	
Total, 2022-23 Main Estimates						133	27	7	89	53	24	37	370	

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Environment Fund													
2021-22 Main Estimates						7	-	-	-	-	-	-	7
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						7	-	-	-	-	-	-	7
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						7	-	-	-	-	-	-	7

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta		
Inuvialuit Water Board														
2021-22 Main Estimates							-	-	-	-	-	-	4	4
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							-	-	-	-	-	-	4	4
Sunsets														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates							-	-	-	-	-	-	4	4

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

REGION / AREA														
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Environment and Natural Resources														
Corporate Management														
Deputy Minister	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
ADM Operations	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
ADM Env. & Climate Change	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Administrative Coord	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Secretary to the ADM	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Field Support	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Compliance Coordinator	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Safety and Training Coordinator	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Traditional Knowledge Coordinator	Hay River Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1	
Indigenous Community Coordinator	Hay River Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1	
Education and Outreach Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Education and Outreach Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sustainable Livelihoods Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Traditional Economy Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Director Finance and Capital Planning	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Financial Planning	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Budget Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Plan & Bud Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Corporate Services	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Corporate Services Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Reg. Sr. Corporate Serv. Officer	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Administrative Clerk	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Reg. Sr. Corporate Serv. Officer	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Reg. Sr. Corporate Serv. Officer	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Administrative Clerk	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Reg. Sr. Corporate Serv. Officer	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Reg. Sr. Corporate Serv. Officer	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Director's Secretary	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director Policy Leg & Comm	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Mgr Policy and Strategic Plng	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mgr Legislation & Legal Affairs	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Advisor Legislation & Legal	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Advisor Aboriginal Rel'ns	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Advisor Leg and Legal Affairs	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Public Affairs & Comm	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Planning Spec.	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Planning Coord	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regional Superintendent	Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1	
Regional Superintendent	Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1	
Regional Superintendent	Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1	
Regional Superintendent	Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1	
Regional Superintendent	Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1	
						28	2	-	8	2	2	3	45	

**Environmental Protection and Waste Management**

Director Env Protection & WM	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Divisional Office Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Environmental Protection	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
EP Advisor Regulatory & Scien	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hazardous Substance Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hazardous Waste Mgt Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
EP Advisor Regulatory & Scien	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contaminated Sites Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contaminated Sites Project Mgr	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Taiga Environment Lab	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Office Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Laboratory Technologist II	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Laboratory Technologist II	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Laboratory Technologist II	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Laboratory Technologist II	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Laboratory Technologist I	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Laboratory Technologist I	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Laboratory Technologist I	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Chemist Quality Assurance	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Chemist Laboratory Services	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Reg. Env. Coordinator	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager Wildlife And Enviro	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Reg. Env. Coordinator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
							20	-	-	1	-	1	1	23	
Environmental Stewardship and Climate Change															
Air Quality Programs Manager	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Air Quality Technologist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mgr Climate Change & Air Qual	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Climate Program Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Climate Program Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Climate Chge Adapt Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Climate Chge Adapt Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Climate Change Tech Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Climate Change Scientist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Climate Chge Adapt&Outreach	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Climate Scientist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environmental Reg. Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mgr Environ Impact Assessment	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environmental Assmt Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environmental Assmt Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Program Coord. Resource Mgt	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Dir Env Stewardship & CC	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Support Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Science Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Conservation Planning	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Conservation Areas GIS Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Conservation Areas Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Conservation Areas Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Conservation Area Mgmt Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Special Projects Financial Co	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mgr Cumulative Impact Monitor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
SR Social Scientist CIM	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environ Monitoring Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environ Monitoring Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environ Monitoring Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environ Monitoring Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environment Mgmt Scientist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
CIMP Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Program Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Reg Forester - Env Coordinator	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Manager Wildlife&Environment	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Renewable Resource Officer II	Fort Good Hope		UNW	1	FT	O	-	-	-	-	-	1	-	1	
Renewable Resource Officer II	Lutsel K'e		UNW	1	FT	O	-	1	-	-	-	-	-	1	
Renewable Resource Officer II	Behchokö		UNW	1	FT	O	-	-	1	-	-	-	-	1	
							34	1	1	-	1	1	1	39	
Forest Management															
Director Forest Management	Fort Smith		SRM	1	FT	R	-	-	-	1	-	-	-	1	
Accounts Payable Clerk	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Research Asst / Admin. Asst.	Fort Smith		EXC	1	FT	R	-	-	-	1	-	-	-	1	
Forest Planning Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager Fire Operations	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager Forest Mgmt. Services	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager Aviation Services	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Manager Program & Sup Services	Fort Smith		EXC	1	FT	R	-	-	-	1	-	-	-	1
Fire Management Geomatics	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Admin Fin Office	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist III	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomm Technologist II	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II	Fort Smith		UNW	0.5	S	R	-	-	-	1	-	-	-	1
Training And Standards Coordinator	Fort Smith	8	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Facilities Manager	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Materials Mgmt Sup	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Tech. Specialist	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Aviation Services	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Aviation Services Contracting Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Air Tanker Base Manager	Fort Smith		UNW	0.8	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer	Fort Smith		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer	Fort Smith		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer	Fort Smith		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Air Attack Supervisor	Fort Smith		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Wildfire Management Analyst	Fort Smith	9	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Risk Management Coord	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Materials Management Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Prevention Coord	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Scientist	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Resources Technician	Hay River	11	UNW	0.5	S	O	-	-	-	1	-	-	-	1
Manager Forest Resources	Hay River Reserve		UNW	1	FT	O	-	-	-	1	-	-	-	1
Inventory Forester	Hay River Reserve		UNW	1	FT	O	-	-	-	1	-	-	-	1
Operations Forester	Hay River Reserve		UNW	1	FT	O	-	-	-	1	-	-	-	1
GIS Specialist	Hay River Reserve		UNW	1	FT	O	-	-	-	1	-	-	-	1
Ecosystem Forester	Hay River Reserve		UNW	1	FT	O	-	-	-	1	-	-	-	1
Industry Development Forester	Hay River Reserve		UNW	1	FT	O	-	-	-	1	-	-	-	1
Admin. Asst./Data Entry Supvr	Hay River Reserve		UNW	0.4	PT	O	-	-	-	1	-	-	-	1
Materials Management Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Operations	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Fire Crew Member	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Fire Crew Member	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Forest Administration Clerk	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk	Yellowknife		UNW	0.25	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk	Lutsel K'e		UNW	0.19	S	O	-	1	-	-	-	-	-	1
Regional Fire Technician	Yellowknife		UNW	0.42	S	R	-	1	-	-	-	-	-	1
Crew Coordinator	Behchokö		UNW	0.25	S	O	-	-	1	-	-	-	-	1
Storeperson	Behchokö		UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Fire Management Clerk	Behchokö		UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person	Fort Smith		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk	Fort Smith		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk	Fort Smith		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Administration Clerk	Fort Smith		UNW	0.45	S	R	-	-	-	1	-	-	-	1
Manager Forests	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person	Hay River		UNW	0.4	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk	Hay River		UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk	Hay River		UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk	Fort Resolution		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Crew Coordinator	Fort Resolution		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader	Fort Resolution		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member	Fort Resolution		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member	Fort Resolution		UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member	Fort Resolution		UNW	0.29	S	O	-	-	-	1	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Wildland Fire Crew Member	Fort Resolution		UNW	0.29	S	0	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader	Fort Resolution		UNW	0.29	S	0	-	-	-	1	-	-	-	1
Wildland Fire Crew Member	Fort Resolution		UNW	0.29	S	0	-	-	-	1	-	-	-	1
Wildland Fire Crew Member	Fort Resolution		UNW	0.29	S	0	-	-	-	1	-	-	-	1
Regional Fire Technician	Fort Smith		UNW	0.42	S	R	-	-	-	1	-	-	-	1
GIS Technician	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk	Fort Providence		UNW	0.31	S	0	-	-	-	1	-	-	-	1
Regional Fire Technician	Hay River		UNW	0.42	S	R	-	-	-	1	-	-	-	1
Regional Fire Technician	Fort Providence		UNW	0.35	S	0	-	-	-	1	-	-	-	1
Towerperson	Enterprise		UNW	0.21	S	0	-	-	-	1	-	-	-	1
Materials Mgmt Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Forests	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Forest Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Forest Administration Clerk	Inuvik		UNW	0.29	S	R	-	-	-	-	-	-	1	1
Forest Fire Management Clerk	Inuvik		UNW	0.28	S	R	-	-	-	-	-	-	1	1
Forest Fire Management Clerk	Inuvik		UNW	0.29	S	R	-	-	-	-	-	-	1	1
Seasonal Warehouse person	Inuvik		UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Fort McPherson		UNW	0.24	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Fort McPherson		UNW	0.24	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Fort McPherson		UNW	0.24	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik		UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik		UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik		UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	Fort McPherson		UNW	0.28	S	0	-	-	-	-	-	-	1	1
Towerperson	Fort McPherson		UNW	0.21	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	Inuvik		UNW	0.28	S	R	-	-	-	-	-	-	1	1
Fire Crew Member	Inuvik		UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	Inuvik		UNW	0.24	S	R	-	-	-	-	-	-	1	1
Renewable Resource Officer I	Fort McPherson		UNW	0.29	S	0	-	-	-	-	-	-	1	1
Storeperson	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Forest Administration Clerk	Norman Wells		UNW	0.4	S	R	-	-	-	-	-	1	-	1
Forest Fire Management Clerk	Norman Wells		UNW	0.35	S	R	-	-	-	-	-	1	-	1
Regional Fire Technician	Norman Wells		UNW	0.42	S	R	-	-	-	-	-	1	-	1
Forest Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Forests	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells		UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells		UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells		UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells		UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	Norman Wells		UNW	0.25	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Leader	Norman Wells		UNW	0.25	S	R	-	-	-	-	-	1	-	1
Manager Forests	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Storeperson	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Forest Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Seasonal Storeperson	Fort Simpson		UNW	0.25	S	R	-	-	-	-	1	-	-	1
Seasonal Storeperson	Fort Simpson		UNW	0.4	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	Fort Simpson		UNW	0.33	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	Fort Simpson		UNW	0.16	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	Fort Simpson		UNW	0.29	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	Fort Simpson		UNW	0.29	S	R	-	-	-	-	1	-	-	1
Towerperson	Fort Simpson		UNW	0.25	S	R	-	-	-	-	1	-	-	1
Towerperson	Wrigley		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Towerperson	Trout Lake		UNW	0.25	S	0	-	-	-	-	1	-	-	1
Crew Coordinator	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	Wrigley		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Wrigley		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	Trout Lake		UNW	0.21	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	Fort Liard		UNW	0.25	S	0	-	-	-	-	1	-	-	1



**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Leader	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Wildland Fire Crew Member	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Seasonal Warehouse Person	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1	
Fire Clerk	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Forest Fire Management Clerk	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Towerperson	Fort Liard	UNW	0.25	S	O	-	-	-	-	1	-	-	1	
Crew Coordinator	Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1	
Regional Fire Technician	Fort Simpson	UNW	0.21	S	R	-	-	-	-	1	-	-	1	
Fire Technician	Fort Simpson	UNW	0.21	S	R	-	-	-	-	1	-	-	1	
						-	13	3	65	40	11	19	151	
Water Management and Monitoring														
Director Water Resources	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Watershed Pgms/Prtsp	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Advisor Watershed Management	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Advisor Water Stewardship	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Advisor Water Stewardship	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Watershed Science Consultant	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Watershed Management Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Watershed Management Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Water Resch & Studies	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Aquatic Quality Scientist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Aquatic Quality Scientist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Aquatic Quality Scientist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Aquatic Quality Scientist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Aquatic Quality Scientist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Hydrologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Hydrologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Hydrogeologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Water Resource Technician	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Water Resource Technician	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Water Regulatory	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regulatory & Science Advisor	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Regulatory & Science Advisor	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Regulatory & Science Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regulatory & Science Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Environmental Scientist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Water Management Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Water Management Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Pollution Control Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Transboundary Implementation Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Modeling Hydrologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Water Resource Officer	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Water Resource Officer	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Water Resource Officer	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Water Resource Officer	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Water Resource Officer	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Water Resource Officer	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
						29	2	-	3	1	1	1	37	
Wildlife and Fish														
Director Wildlife	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Carnivore/Furbearer Biologist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Biologist (Ungulate Studies)	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Wildlife Biologist (Ungulates)	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Wildlife Biologist (Bison)	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	

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**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Wildlife Biologist EA-Habitat	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Wildlife Research & Mgmt	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator	Yellowknife	16	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Biodiversity Conservation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Wildlife Data App Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Biodiv)	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Veterinarian	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (SAR)	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Bio.Cumulative Effect	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS & Wildlife Data Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen_Spvsr	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen_Spvsr	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Range Planning Biologist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Range Planning Biologist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Range Planning Biologist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MGR Habitat & Environ Assessm	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wild Clim Chg Adapt Ecologist	Yellowknife	15	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Renewable Resource Officer II	Lutsel K'e		UNW	1	FT	O	-	1	-	-	-	-	-	1
Renewable Resource Officer III	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer I	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr Wildlife & Environment	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Wildlife Administration Clerk	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr. Wildlife Research & Mon	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Biologist	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer III	Behchokō		UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer II	Behchokō		UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer I	Behchokō		UNW	1	FT	O	-	-	1	-	-	-	-	1
Mgr Wildlife Research & Mont	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildlife Technician III	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife & Environment	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III	Fort Providence		UNW	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer III	Fort Resolution		UNW	1	FT	O	-	-	-	1	-	-	-	1
Ren Resource Officer III	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II	Fort Providence		UNW	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer II	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Biologist	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Wildlife Technician II	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Patrolman	Paulatuk		UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman	Sachs Harbour		UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman	Tsiigehtchic		UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman	Ulukhaktuk		UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer III	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer III	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II	Fort McPherson		UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II	Aklavik		UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II	Tuktoyaktuk		UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II	Tulita		UNW	1	FT	O	-	-	-	-	-	1	-	1
Wildlife Technician II	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Mgr Wildlife Research & Mont	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer II	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Field Operations Support Clerk	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Cumulative Effects Biologist	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer III	Déline		UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer II	Fort Good Hope		UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer I	Fort Liard		UNW	1	FT	O	-	-	-	-	1	-	-	1
Corporate Services Clerk	Fort Liard		UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Renewable Resource Officer III	Fort Liard		UNW	1	FT	O	-	-	-	-	1	-	-	1

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

		REGION / AREA													
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Mgr Wildlife Research & Monitoring	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Wildlife Technician II	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Renewable Resource Officer II	Fort Liard		UNW	1	FT	O	-	-	-	-	1	-	-	1	
Office Cleaner	Fort Simpson		UNW	0.25	PT	R	-	-	-	-	1	-	-	1	
Mgr Wildlife & Environment	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Renewable Resource Officer I	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
							22	9	3	12	9	8	12	75	
<b>Total, 2022-23 Main Estimates</b>							<b>133</b>	<b>27</b>	<b>7</b>	<b>89</b>	<b>53</b>	<b>24</b>	<b>37</b>	<b>370</b>	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
<b><u>Environment Fund</u></b>													
Manager, Waste Reduction and Management	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environment Fund Clerk	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Recycling Program Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Recycling Program Coordinator	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
						7	-	-	-	-	-	-	7
<b>Total, 2022-23 Main Estimates</b>						7	-	-	-	-	-	-	7
<b><u>Inuvialuit Water Board</u></b>													
Exec Director NWT Water Board	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IWB Office Administrator	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Science and Regulatory Coordinator	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IWB Communications & Public Outreach	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
						-	-	-	-	-	-	4	4
<b>Total, 2022-23 Main Estimates</b>						-	-	-	-	-	-	4	4

# Executive and Indigenous Affairs

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
------------------------	---------------------------

- |          |   |
|----------|---|
| <b>1</b> | <b>Resource Summary</b>   |
| <b>2</b> | <b>Operations Expense Summary</b>   |
| <b>3</b> | <b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>                 |
| <b>4</b> | <b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b> |
| <b>5</b> | <b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>                |
| <b>6</b> | <b>Restatements</b>   |
| <b>7</b> | <b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>       |
| <b>8</b> | <b>Position Listing Agreeing to the 2022-23 Main Estimates</b>                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Cabinet Support	2,003	2,286	2,251	2,310
Corporate Communications	1,680	1,473	1,473	1,512
Directorate	6,507	6,511	6,406	6,521
Executive Council Offices	4,049	4,460	4,147	4,256
Indigenous and Intergovernmental Affairs	6,217	7,698	7,597	7,515
<b>Total</b>	<b>20,456</b>	<b>22,428</b>	<b>21,874</b>	<b>22,114</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	16,257	16,585	16,585	17,084
Grants, Contributions and Transfers	1,848	1,695	1,695	1,695
Chargebacks	592	613	613	613
Computer Hardware and Software	72	57	57	48
Contract Services	728	1,323	1,323	1,098
Controllable Assets	22	81	81	81
Fees and Payments	141	97	97	97
Materials and Supplies	204	353	353	353
Purchased Services	404	362	362	362
Travel	188	1,262	708	683
<b>Total</b>	<b>20,456</b>	<b>22,428</b>	<b>21,874</b>	<b>22,114</b>
<b>Revenues</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	84	84
Regional / Area Offices	6	6
Other Communities	23	23
	<u>113</u>	<u>113</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Cabinet Support</b>												
Cabinet Secretariat	1,416	-	-	1,416	-	-	-	-	31	-	-	1,447
Commissioner's Office	207	-	(207)	-	-	-	-	-	-	-	-	-
Legislation and House Planning	418	-	-	418	-	-	-	-	2	-	-	420
Public Utilities Board	452	-	-	452	-	-	-	-	(9)	-	-	443
	<b>2,493</b>	<b>-</b>	<b>(207)</b>	<b>2,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>2,310</b>
<b>Corporate Communications</b>												
Corporate Communications	1,473	-	-	1,473	-	-	-	-	39	-	-	1,512
	<b>1,473</b>	<b>-</b>	<b>-</b>	<b>1,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>1,512</b>
<b>Directorate</b>												
Gender Equity	1,748	-	-	1,748	-	-	-	-	11	-	-	1,759
Office of the Secretary to Cabinet	1,982	-	-	1,982	-	-	-	-	19	-	-	2,001
Regional Operations	2,781	-	-	2,781	-	-	-	-	(20)	-	-	2,761
	<b>6,511</b>	<b>-</b>	<b>-</b>	<b>6,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>6,521</b>
<b>Executive Council Offices</b>												
Cabinet Communications	1,270	-	-	1,270	-	-	-	-	27	-	-	1,297
Minister's Offices	2,064	-	-	2,064	-	-	-	-	(146)	-	-	1,918
Premier's Office	1,126	-	-	1,126	-	-	-	-	(85)	-	-	1,041
	<b>4,460</b>	<b>-</b>	<b>-</b>	<b>4,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(204)</b>	<b>-</b>	<b>-</b>	<b>4,256</b>
<b>Indigenous and Intergovernmental Affairs</b>												
Aboriginal Consultation and Relations	1,033	-	-	1,033	-	-	-	-	21	-	-	1,054
Commissioner's Office	-	-	207	207	-	-	-	-	(6)	-	-	201
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,924	-	-	1,924	-	-	-	-	11	-	-	1,935
Implementation	749	-	-	749	(250)	-	-	-	8	-	-	507
Intergovernmental Relations	1,358	-	-	1,358	-	-	-	-	37	-	-	1,395
Negotiations	2,427	-	-	2,427	-	-	-	-	(4)	-	-	2,423
	<b>7,491</b>	<b>-</b>	<b>207</b>	<b>7,698</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>7,515</b>
<b>Department Total</b>	<b>22,428</b>	<b>-</b>	<b>-</b>	<b>22,428</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(64)</b>	<b>-</b>	<b>-</b>	<b>22,114</b>



**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Cabinet Support										
Cabinet Secretariat										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(10)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	41	-	-
Commissioner's Office										
Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	2	-	(207)	-	-	-	-	-	-	-
Legislation and House Planning										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(10)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	12	-	-
Public Utilities Board										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(15)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	6	-	-
Activity Sub-Total		-	(207)	-	-	-	-	24	-	-
Corporate Communications										
Corporate Communications										
Collective Agreement Increases	5	-	-	-	-	-	-	39	-	-
Activity Sub-Total		-	-	-	-	-	-	39	-	-
Directorate										
Gender Equity										
One time computer set up costs	3	-	-	-	-	-	-	(9)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	20	-	-
Office of the Secretary to Cabinet										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(15)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	34	-	-
Regional Operations										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(90)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	70	-	-
Activity Sub-Total		-	-	-	-	-	-	10	-	-
Executive Council Offices										
Cabinet Communications										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(7)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	34	-	-
Minister's Offices										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(198)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	52	-	-
Premier's Office										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(108)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	23	-	-
Activity Sub-Total		-	-	-	-	-	-	(204)	-	-

**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Indigenous and Intergovernmental Affairs										
Aboriginal Consultation and Relations										
Collective Agreement Increases	5	-	-	-	-	-	-	21	-	-
Deputy Secretary of Indigenous and Intergovernmental Affairs										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(20)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	31	-	-
Implementation										
Travel & Contract Service expenses in support of Self-Government Implementation	4	-	-	(250)	-	-	-	-	-	-
Reduction to Travel Budgets	1	-	-	-	-	-	-	(6)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	14	-	-
Intergovernmental Relations										
Collective Agreement Increases	5	-	-	-	-	-	-	37	-	-
Commissioner's Office										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(10)	-	-
Transfer of Commissioners Office division to Indigenous & Intergovernmental Affairs Activity	2	-	207	-	-	-	-	-	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	4	-	-
Negotiations										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(65)	-	-
Collective Agreement Increases	5	-	-	-	-	-	-	61	-	-
Activity Sub-Total		-	207	(250)	-	-	-	67	-	-
Department Total		-	-	(250)	-	-	-	(64)	-	-

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Directorate</b>													
<i>Gender Equity</i>													
Native Women's Association Contribution		476	-	-	476	-	-	-	-	-	-	-	476
Status of Women Council Contribution		444	-	-	444	-	-	-	-	-	-	-	444
Women's Initiatives Grant		100	-	-	100	-	-	-	-	-	-	-	100
<i>Office of the Secretary to Cabinet</i>													
Arctic Inspiration Prize		100	-	-	100	-	-	-	-	-	-	-	100
<i>Regional Operations</i>													
<b>Activity Sub-Total</b>		<b>1,120</b>	-	-	<b>1,120</b>	-	-	-	-	-	-	-	<b>1,120</b>
<b>Indigenous and Intergovernmental Affairs</b>													
<i>Aboriginal Consultation and Relations</i>													
Aboriginal Intergovernmental Meetings Fund		300	-	-	300	-	-	-	-	-	-	-	300
<i>Deputy Secretary of Indigenous and Intergovernmental Affairs</i>													
Core Funding to Metis Locals		225	-	-	225	-	-	-	-	-	-	-	225
Special Events Funding to Indigenous Organizations		50	-	-	50	-	-	-	-	-	-	-	50
<b>Activity Sub-Total</b>		<b>575</b>	-	-	<b>575</b>	-	-	-	-	-	-	-	<b>575</b>
<b>Department Total</b>		<b>1,695</b>	-	-	<b>1,695</b>	-	-	-	-	-	-	-	<b>1,695</b>

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)

Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart- mental Transfers	Internal Transfers of Functions					
None	-	-	-	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	-	-	-	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Cabinet Support</b>							
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs Activity	Commissioner's Office	Compensation & Benefits	(123)	(128)	(128)
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs Activity	Commissioner's Office	Other Operating Expenses	(11)	(79)	(69)
Total Restatements					<b>(134)</b>	<b>(207)</b>	<b>(197)</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					2,137	2,493	2,448
<b>Activity total, as Restated</b>					<b>2,003</b>	<b>2,286</b>	<b>2,251</b>
<b>Corporate Communications</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					1,680	1,473	1,473
<b>Activity total, as Restated</b>					<b>1,680</b>	<b>1,473</b>	<b>1,473</b>
<b>Directorate</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					6,507	6,511	6,406
<b>Activity total, as Restated</b>					<b>6,507</b>	<b>6,511</b>	<b>6,406</b>
<b>Executive Council Offices</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					4,049	4,460	4,147
<b>Activity total, as Restated</b>					<b>4,049</b>	<b>4,460</b>	<b>4,147</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.						2020-21	2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category	Actuals	Main Estimates	Revised Estimates	
Indigenous and Intergovernmental Affairs								
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs Activity	Commissioner's Office	Compensation & Benefits	123	128	128	
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs Activity	Commissioner's Office	Other Operating Expenses	11	79	69	
Total Restatements					134	207	197	
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					6,083	7,491	7,400	
Activity total, as Restated					6,217	7,698	7,597	
Department total, as Restated					20,456	22,428	21,874	
Departmental Net Impact of Restatements					-	-	-	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.					2021-22	2021-22
	Ref			Expenditure	Main	Revised
Activity	#	Description	Division	Category	Actuals	Estimates
<u>REVENUES</u>						
		None				
		Total Restatements			-	-
		Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			260	-
		Department total, as Restated			260	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> _____ (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Cabinet Support</b>							
	2	Reallocation of the Assistant to the Commissioner Position to Indigenous & Intergovernmental Affairs Activity	Commissioner's Office			(1)	
Total Restatements						(1)	
Activity total per public document (Main Estimates)						12	
<b>Activity total, as Restated</b>						11	
<b>Corporate Communications</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						9	
<b>Activity total, as Restated</b>						9	
<b>Directorate</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						34	
<b>Activity total, as Restated</b>						34	
<b>Executive Council Offices</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						23	
<b>Activity total, as Restated</b>						23	



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.						2020-21	2021-22	2021-22
Activity	Ref	Description	Division	Expenditure Category	Actuals	Main Estimates	Revised Estimates	
Indigenous and Intergovernmental Affairs								
	2	Reallocation of the Assistant to the Commissioner Position to Indigenous & Intergovernmental Affairs Activity	Commissioner's Office			1		
Total Restatements						1		
Activity total per public document (Main Estimates)						35		
Activity total, as Restated						36		
Department total, as Restated						113		
Departmental Net Impact of Restatements						-		

**SCHEDULE 7**  
**Human Resources Reconciliation**

						REGION / AREA											
Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL				
<b>Department</b>																	
<b>2021-22 Main Estimates</b>						84	4	4	3	5	4	9	113				
<b>Inter-departmental Transfers</b>																	
None						-	-	-	-	-	-	-	-				
						-	-	-	-	-	-	-	-				
<b>Internal Transfers of Functions</b>																	
	Transfer of the Assistant to the Commissioner position from Cabinet Support to Indigenous & Intergovernmental Affairs Activity					2	Cabinet Support	Yellowknife	1	FT	HQ	(1)	-	-	-	-	(1)
	Transfer of the Assistant to the Commissioner position from Cabinet Support to Indigenous & Intergovernmental Affairs Activity					2	Indigenous & Intergovernmental Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	1
<b>2021-22 Main Estimates, Restated</b>						84	4	4	3	5	4	9	113				
<b>Sunsets</b>																	
None						-	-	-	-	-	-	-	-	-			
						-	-	-	-	-	-	-	-				
<b>Other Adjustments</b>																	
None						-	-	-	-	-	-	-	-	-			
						-	-	-	-	-	-	-	-				
<b>Forced Growth</b>																	
None						-	-	-	-	-	-	-	-	-			
						-	-	-	-	-	-	-	-				
<b>Initiatives</b>																	
None						-	-	-	-	-	-	-	-	-			
						-	-	-	-	-	-	-	-				
<b>Budget Reallocations</b>																	
None						-	-	-	-	-	-	-	-	-			
						-	-	-	-	-	-	-	-				
<b>Reductions</b>																	
None						-	-	-	-	-	-	-	-	-			
						-	-	-	-	-	-	-	-				
<b>Increase (decrease)</b>						-	-	-	-	-	-	-	-				
<b>Total, 2022-23 Main Estimates</b>						84	4	4	3	5	4	9	113				

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

		REGION / AREA													
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b>Department</b>															
<b>Cabinet Support</b>															
Deputy Secretary to Cabinet	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Cabinet Support	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Policy Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Policy Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Policy Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Policy Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Policy Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Policy Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Cabinet Registrar	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Legislative Coordinator	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Sessional Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Board Secretary	Yellowknife		EXC	1	FT	R	-	-	-	1	-	-	-	-	1
							10	-	-	1	-	-	-	-	11
<b>Corporate Communications</b>															
Director, Corporate Communications	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Strategic Lead, Comms Ops	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Strategic Comms Planning	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Creative Comms Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Creative Comms Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Creative Comms Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Creative Comms Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Creative Comms Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Comms Planning Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Comms Planning Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
							9	-	-	-	-	-	-	-	9
<b>Directorate</b>															
Secretary to Cabinet	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Sr. Administrative Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Director Gender Equity	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	-	1
Special Advisor Gender Based Violence	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	-	1
Gender and Diversity Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Gender and Diversity Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	-	1
Regional Director	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	-	1
Regional Director	Yellowknife		SRM	1	FT	R	-	1	-	-	-	-	-	-	1
Manager, Regional Ops	Yellowknife		EXC	1	FT	R	-	1	-	-	-	-	-	-	1
Manager, Regional Ops	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	-	1
Finance & Admin Assistant	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	-	1
Government Services Officer	Lutselk'e		UNW	0.53	PT	O	-	1	-	-	-	-	-	-	1
Government Services Officer	Behchokò		UNW	0.53	PT	O	-	-	1	-	-	-	-	-	1
Government Services Officer	Gamètì		UNW	0.53	PT	O	-	-	1	-	-	-	-	-	1
Government Services Officer	Whatì		UNW	0.53	PT	O	-	-	1	-	-	-	-	-	1
Government Services Officer	Wekweètì		UNW	0.53	PT	O	-	-	1	-	-	-	-	-	1
Government Services Officer	Fort Resolution		UNW	0.53	PT	O	-	-	-	1	-	-	-	-	1
Government Services Officer	Hay River Reserve		UNW	0.53	PT	O	-	-	-	1	-	-	-	-	1
Government Services Officer	Fort Liard		UNW	0.53	PT	O	-	-	-	-	1	-	-	-	1
Government Services Officer	Fort Providence		UNW	0.53	PT	O	-	-	-	-	1	-	-	-	1
Government Services Officer	Nahanni Butte		UNW	0.53	PT	O	-	-	-	-	1	-	-	-	1
Government Services Officer	Jean Marie River		UNW	0.53	PT	O	-	-	-	-	1	-	-	-	1
Government Services Officer	Sambaa K'e		UNW	0.53	PT	O	-	-	-	-	1	-	-	-	1
Government Services Officer	Colville Lake		UNW	0.53	PT	O	-	-	-	-	-	1	-	-	1
Government Services Officer	Déline		UNW	0.53	PT	O	-	-	-	-	-	1	-	-	1
Government Services Officer	Fort Good Hope		UNW	0.53	PT	O	-	-	-	-	-	1	-	-	1
Government Services Officer	Tulita		UNW	0.53	PT	O	-	-	-	-	-	1	-	-	1
Government Services Officer	Aklavik		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
Government Services Officer	Fort McPherson		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
Government Services Officer	Paulatuk		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
Government Services Officer	Sachs Harbour		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
Government Services Officer	Tsiigehtichic		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
Government Services Officer	Tuktoyaktuk		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
Government Services Officer	Ulukhaktok		UNW	0.53	PT	O	-	-	-	-	-	-	1	-	1
							6	4	4	2	5	4	9	-	34

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
<b>Executive Council</b>															
Principal Secretary	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Ministerial Special Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Cabinet Communications	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Cabinet Communications	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Media & Communications Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
							23	-	-	-	-	-	-	23	
<b>Indigenous and Intergovernmental Affairs</b>															
Director, Aboriginal Consultation & Relations	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Aboriginal Relations	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Aboriginal Consultation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Secretary of Indigenous and intergovernmental	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Indigenous Affairs	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Indigenous Affairs	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Indigenous Affairs	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Indigenous Affairs	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant to the Commissioner	Yellowknife	2	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Negotiations	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant/Researcher	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Negotiator, Lands	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Implementation Negotiations	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Research and Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Implementation Negotiator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Expert Advisor, Implementation	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Office Manager	Ottawa		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Intergovernmental Relations	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief of Protocol	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Intergovernmental Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
							36	-	-	-	-	-	-	36	
<b>Total, 2022-23 Main Estimates</b>							<b>84</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>113</b>	

# Finance

## 2022-23 Main Estimates

### Supporting Schedules

<u>Schedule</u>	<u>Description</u>
-----------------	--------------------

- |   |  |
|---|--|
| 1 | Resource Summary   |
| 2 | Operations Expense Summary   |
| 3 | Explanations of Proposed Adjustments to Operations Expenses in 2022-23                 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates                |
| 6 | Restatements   |
| 7 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates       |
| 8 | Position Listing Agreeing to the 2022-23 Main Estimates                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Directorate	85,038	82,789	82,656	84,508
Human Resources	19,636	21,840	21,724	22,161
Management Board Secretariat	106,911	92,383	108,265	111,894
Office of the Chief Information Officer	22,299	22,883	22,833	22,841
Office of the Comptroller General	82,257	82,371	82,138	93,835
<b>Total</b>	<b>316,141</b>	<b>302,266</b>	<b>317,616</b>	<b>335,239</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	79,263	78,725	78,725	81,820
Grants, Contributions and Transfers	176,396	156,684	172,568	166,606
Amortization	7,397	7,815	7,815	9,113
Chargebacks	4,107	4,047	4,047	4,071
Computer Hardware and Software	7,485	4,103	4,103	4,112
Contract Services	13,224	18,137	18,137	35,333
Controllable Assets	219	52	52	52
Fees and Payments	3,082	5,063	5,063	5,063
Interest	16,338	20,462	20,462	20,462
Materials and Supplies	408	1,276	1,276	1,311
Purchased Services	6,105	4,854	4,854	6,766
Travel	192	1,048	514	530
Valuation Allowances	1,925	-	-	-
<b>Total</b>	<b>316,141</b>	<b>302,266</b>	<b>317,616</b>	<b>335,239</b>
<b>Revenues</b>	<b>1,867,395</b>	<b>1,819,545</b>	<b>1,906,709</b>	<b>1,926,636</b>
<b>Infrastructure Expenditures</b>	<b>2,581</b>	<b>9,254</b>	<b>16,250</b>	<b>79,849</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	367	374
Regional / Area Offices	108	109
Other Communities	4	4
	<u>479</u>	<u>487</u>

<b>Northwest Territories Liquor and Cannabis Revolving Fund</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	-	-
Regional / Area Offices	14	14
Other Communities	-	-
	<u>14</u>	<u>14</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
Directorate												
Office of the Deputy Minister/Secretary to the Financial Management Board	671	-	-	671	-	-	-	-	(12)	-	-	659
Shared Corporate Services	82,118	-	-	82,118	(1,100)	1,111	752	-	1,006	24	(62)	83,849
	82,789	-	-	82,789	(1,100)	1,111	752	-	994	24	(62)	84,508
Human Resources												
Deputy Secretary of Human Resources	480	-	-	480	-	-	-	-	1	-	-	481
Labour Relations	4,342	-	-	4,342	-	-	-	-	50	-	-	4,392
Management and Recruitment Services	6,780	-	-	6,780	-	-	-	-	111	-	-	6,891
Regional Operations	3,852	-	-	3,852	-	-	-	-	87	-	-	3,939
Strategic Human Resources	6,386	-	-	6,386	-	-	-	-	72	-	-	6,458
	21,840	-	-	21,840	-	-	-	-	321	-	-	22,161
Information Systems Shared Services												
Application Services	15,972	-	(15,972)	-	-	-	-	-	-	-	-	-
Government Chief Information Officer	385	-	(385)	-	-	-	-	-	-	-	-	-
Information Management Technology Governance, Planning and Security	3,484	-	(3,484)	-	-	-	-	-	-	-	-	-
NWT Geomatics Centre	3,042	-	(3,042)	-	-	-	-	-	-	-	-	-
	22,883	-	(22,883)	-	-	-	-	-	-	-	-	-
Management Board Secretariat												
Deputy Secretary of the Financial Management Board	19,731	-	(5,300)	14,431	-	-	-	-	12,211	(958)	-	25,684
Bureau of Statistics	821	-	-	821	-	-	-	-	23	-	-	844
Fiscal Policy	74,999	-	-	74,999	-	-	-	-	8,188	-	-	83,187
Management Board Secretariat	2,132	-	-	2,132	-	-	-	-	47	-	-	2,179
	97,683	-	(5,300)	92,383	-	-	-	-	20,469	(958)	-	111,894
Office of the Chief Information Officer												
Government Chief Information Officer	-	-	385	385	-	-	-	-	5	-	-	390
Information Systems Shared Services	-	-	15,972	15,972	-	-	-	-	191	300	(1,065)	15,398
Information Management Technology Governance, Planning and Security	-	-	3,484	3,484	-	-	-	-	60	394	-	3,938
NWT Geomatics Centre	-	-	3,042	3,042	-	-	-	-	73	-	-	3,115
	-	-	22,883	22,883	-	-	-	-	329	694	(1,065)	22,841



**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Office of the Comptroller General</b>												
Comptroller General	287	-	-	287	-	-	-	-	5	-	-	292
Enterprise Resource Planning Systems	7,311	-	-	7,311	-	-	-	-	59	-	(75)	7,295
Financial and Employee Shared Services	32,015	-	-	32,015	-	262	-	-	441	240	-	32,958
Internal Audit Bureau	1,192	-	-	1,192	-	-	-	-	(3)	-	-	1,189
Procurement Shared Services	3,561	-	-	3,561	-	-	-	-	96	-	-	3,657
Reporting, Treasury and Risk Management	32,265	440	5,300	38,005	-	1,912	-	-	6,027	-	2,500	48,444
	76,631	440	5,300	82,371	-	2,174	-	-	6,625	240	2,425	93,835
<b>Department Total</b>	<b>301,826</b>	440	-	<b>302,266</b>	(1,100)	3,285	752	-	28,738	-	1,298	<b>335,239</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Directorate											
Office of the Deputy Minister/Secretary to the Financial Management Board											
Reduction to travel budgets	1	-	-	-	-	-	-	(30)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	18	-	-	
Shared Corporate Services											
Reduction to travel budgets	1	-	-	-	-	-	-	(35)	-	-	
Internal reallocation to move a portion of the Mackenzie Valley Fibre Link service payments budget (available due to savings realized) to fund Technology Service Centre Chargebacks required as a result of capacity increases.	11	-	-	-	-	-	-	-	24	-	
Amortization adjustment	20	-	-	-	-	-	-	-	-	(62)	
Collective bargaining increases	27	-	-	-	-	-	-	82	-	-	
Collective bargaining increases (Social Justice Fund)	27	-	-	-	-	-	-	145	-	-	
Low Carbon Economy Leadership Fund Agreement NWTHC	3	-	-	(1,000)	-	-	-	-	-	-	
Affordable Housing Partnership - contribution to Habitat for Humanity to build affordable housing units NWTHC	4	-	-	(100)	-	-	-	-	-	-	
Federal funding opportunities - Public Housing Expansion NWTHC	5	-	-	-	947	-	-	-	-	-	
Property taxes - cost increases NWTHC	6	-	-	-	164	-	-	-	-	-	
Shelter Funding - Hay River & Fort Simpson NWTHC	13	-	-	-	-	752	-	-	-	-	
Collective bargaining increases NWTHC	27	-	-	-	-	-	-	882	-	-	
Reduction to travel budgets NWTHC	1	-	-	-	-	-	-	(68)	-	-	
Activity Sub-Total		-	-	(1,100)	1,111	752	-	994	24	(62)	
Human Resources											
Deputy Secretary of Human Resources											
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	11	-	-	
Labour Relations											
Reduction to travel budgets	1	-	-	-	-	-	-	(45)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	95	-	-	
Management and Recruitment Services											
Reduction to travel budgets	1	-	-	-	-	-	-	(20)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	131	-	-	
Regional Operations											
Reduction to travel budgets	1	-	-	-	-	-	-	(15)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	102	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Strategic Human Resources										
Reduction to travel budgets	1	-	-	-	-	-	-	(26)	-	-
Collective bargaining increases	27	-	-	-	-	-	-	98	-	-
Activity Sub-Total		-	-	-	-	-	-	321	-	-
Information Systems Shared Services										
Application Services										
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services as well as the division from Application Services to Information Systems Shared Services	14	-	(15,972)	-	-	-	-	-	-	-
Government Chief Information Officer										
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services	14	-	(385)	-	-	-	-	-	-	-
Information Management Technology Governance, Planning and Security										
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services	14	-	(3,484)	-	-	-	-	-	-	-
NWT Geomatics Centre										
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services	14	-	(3,042)	-	-	-	-	-	-	-
Activity Sub-Total		-	(22,883)	-	-	-	-	-	-	-
Management Board Secretariat										
Deputy Secretary of the Financial Management Board										
Tłı̨chų All-Season Road - annual service payment over 25 years	7	-	-	-	-	-	-	12,200	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-
Internal reallocation to move a portion of the Mackenzie Valley Fibre Link service payments budget (available due to savings realized)	11	-	-	-	-	-	-	-	(958)	-
Transfer of interest payments for Mackenzie Valley Fibre Link to Comptroller General	12	-	(5,300)	-	-	-	-	-	-	-
Collective bargaining increases	27	-	-	-	-	-	-	21	-	-
Bureau of Statistics										
Collective bargaining increases	27	-	-	-	-	-	-	23	-	-
Fiscal Policy										
NWT Carbon Tax Rebates - Heating Fuel Rebate	8	-	-	-	-	-	-	1,900	-	-
NWT Carbon Tax Rebates - Large Emitter Rebate (75%)	8	-	-	-	-	-	-	2,500	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
NWT Carbon Tax Rebates - Industry Trust (25%)	8	-	-	-	-	-	-	800	-	-	
NWT Carbon Tax Rebates - Electrical Generation Rebate	8	-	-	-	-	-	-	700	-	-	
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	8	-	-	-	-	-	-	2,300	-	-	
Reduction to travel budgets	1	-	-	-	-	-	-	(50)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	38	-	-	
<i>Management Board Secretariat</i>											
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	57	-	-	
<b>Activity Sub-Total</b>		-	<b>(5,300)</b>	-	-	-	-	<b>20,469</b>	<b>(958)</b>	-	
<b>Office of the Chief Information Officer</b>											
<i>Government Chief Information Officer</i>											
Reduction to travel budgets	1	-	-	-	-	-	-	(5)	-	-	
Name change for activity to Office of the Chief Information Officer from Information System Shared Services	14	-	385	-	-	-	-	-	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	10	-	-	
<i>Information Systems Shared Services</i>											
Reduction to travel budgets	1	-	-	-	-	-	-	(35)	-	-	
Internal reallocation to move a portion of the Mackenzie Valley Fibre Link service payments budget (available due to savings realized) to fund two Justice Technician positions	11	-	-	-	-	-	-	-	300	-	
Amortization adjustment	20	-	-	-	-	-	-	-	-	(1,065)	
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services as well as the division from Application Services to Information Systems Shared Services	14	-	15,972	-	-	-	-	-	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	226	-	-	
<i>Information Management Technology Governance, Planning and Security</i>											
Reduction to travel budgets	1	-	-	-	-	-	-	(10)	-	-	
Internal reallocation to move a portion of the Mackenzie Valley Fibre Link service payments budget (available due to savings realized) to fund Information Management and Technology Security tool expenses	11	-	-	-	-	-	-	-	394	-	
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services	14	-	3,484	-	-	-	-	-	-	-	
Collective bargaining increases	27	-	-	-	-	-	-	70	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
NWT Geomatics Centre										
Name change for activity to Office of the Chief Information Officer from Information Systems Shared Services	14	-	3,042	-	-	-	-	-	-	-
Budget reallocation from Contract Services to Compensation and Benefits to compensate for position reprofiling as part of the creation of the division - Contract Services budget	21	-	-	-	-	-	-	-	(150)	-
Budget reallocation from Contract Services to Compensation and Benefits to compensate for position reprofiling as part of the creation of the division - Compensation and Benefits budget	21	-	-	-	-	-	-	-	150	-
Collective bargaining increases	27	-	-	-	-	-	-	73	-	-
Activity Sub-Total		-	22,883	-	-	-	-	329	694	(1,065)
Office of the Comptroller General										
Comptroller General										
Reduction to travel budgets	1	-	-	-	-	-	-	(3)	-	-
Collective bargaining increases	27	-	-	-	-	-	-	8	-	-
Enterprise Resource Planning Systems										
Reduction to travel budgets	1	-	-	-	-	-	-	(30)	-	-
Amortization adjustment	20	-	-	-	-	-	-	-	-	(75)
Collective bargaining increases	27	-	-	-	-	-	-	89	-	-
Financial and Employee Shared Services										
Benefits Officers	9	-	-	-	262	-	-	-	(6)	-
Reduction to travel budgets	1	-	-	-	-	-	-	(75)	-	-
Internal reallocation to move a portion of the Mackenzie Valley Fibre Link service payments budget (available due to savings realized) to fund two Compliance Officer positions	11	-	-	-	-	-	-	-	246	-
Collective bargaining increases	27	-	-	-	-	-	-	516	-	-
Internal Audit Bureau										
Reduction to travel budgets	1	-	-	-	-	-	-	(30)	-	-
Collective bargaining increases	27	-	-	-	-	-	-	27	-	-
Procurement Shared Services										
Reduction to travel budgets	1	-	-	-	-	-	-	(5)	-	-
Collective bargaining increases	27	-	-	-	-	-	-	101	-	-
Reporting, Treasury and Risk Management										
Insurance premiums	10	-	-	-	1,912	-	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	26	440	-	-	-	-	-	-	-	-
Reduction to travel budgets	1	-	-	-	-	-	-	(90)	-	-
Asset Retirement Obligations - Accretion	22	-	-	-	-	-	-	6,000	-	-
Asset Retirement Obligations - Amortization	23	-	-	-	-	-	-	-	-	2,500
Transfer of Interest Payments for Mackenzie Valley Fibre Link to Comptroller General	12	-	5,300	-	-	-	-	-	-	-
Collective bargaining increases	27	-	-	-	-	-	-	117	-	-
<b>Activity Sub-Total</b>		<b>440</b>	<b>5,300</b>	<b>-</b>	<b>2,174</b>	<b>-</b>	<b>-</b>	<b>6,625</b>	<b>240</b>	<b>2,425</b>
<b>Department Total</b>		<b>440</b>	<b>-</b>	<b>(1,100)</b>	<b>3,285</b>	<b>752</b>	<b>-</b>	<b>28,738</b>	<b>-</b>	<b>1,298</b>

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
<b>Directorate</b>														
<i>Shared Corporate Services</i>														
Social Justice Fund		27	-	-	-	-	-	-	-	145	-	-	145	
Northwest Territories Housing Corporation Funding		3	76,781	-	-	76,781	(1,000)	-	-	-	-	-	75,781	
Northwest Territories Housing Corporation Funding		4	-	-	-	-	(100)	-	-	-	-	-	(100)	
Northwest Territories Housing Corporation Funding		5	-	-	-	-	-	947	-	-	-	-	947	
Northwest Territories Housing Corporation Funding		6	-	-	-	-	-	164	-	-	-	-	164	
Northwest Territories Housing Corporation Funding		13	-	-	-	-	-	-	752	-	-	-	752	
Northwest Territories Housing Corporation Funding		27	-	-	-	-	-	-	-	882	-	-	882	
Northwest Territories Housing Corporation Funding		1	-	-	-	-	-	-	-	(68)	-	-	(68)	
<b>Activity Sub-Total</b>			<b>76,781</b>	-	-	<b>76,781</b>	<b>(1,100)</b>	<b>1,111</b>	<b>752</b>	-	<b>959</b>	-	-	<b>78,503</b>
<b>Management Board Secretariat</b>														
<i>Fiscal Policy</i>														
Carbon Tax Offset			30,700	-	-	30,700	-	-	-	-	-	-	30,700	
	8		-	-	-	-	-	-	-	1,900	-	-	1,900	
	8		-	-	-	-	-	-	-	2,500	-	-	2,500	
	8		-	-	-	-	-	-	-	800	-	-	800	
	8		-	-	-	-	-	-	-	700	-	-	700	
	8		-	-	-	-	-	-	-	2,300	-	-	2,300	
Cost of Living Tax Credit			22,150	-	-	22,150	-	-	-	-	-	-	22,150	
NWT Child Benefit			2,200	-	-	2,200	-	-	-	-	-	-	2,200	
NWT Heritage Fund			7,600	-	-	7,600	-	-	-	-	-	-	7,600	
Net Fiscal Benefits Transfer to Aboriginal Parties			10,100	-	-	10,100	-	-	-	-	-	-	10,100	
<b>Activity Sub-Total</b>			<b>72,750</b>	-	-	<b>72,750</b>	-	-	-	-	<b>8,200</b>	-	-	<b>80,950</b>
<b>Office of the Comptroller General</b>														
<i>Comptroller General</i>														
Territorial Power Subsidy Program			7,153	-	-	7,153	-	-	-	-	-	-	7,153	
<b>Activity Sub-Total</b>			<b>7,153</b>	-	-	<b>7,153</b>	-	-	-	-	-	-	<b>7,153</b>	
<b>Department Total</b>			<b>156,684</b>	-	-	<b>156,684</b>	<b>(1,100)</b>	<b>1,111</b>	<b>752</b>	-	<b>9,159</b>	-	-	<b>166,606</b>

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart- mental Transfers	Internal Transfers of Functions					
<b>GRANT FROM CANADA</b>	<b>1,480,118</b>	-	-	<b>1,480,118</b>	<b>1,519,233</b>	<b>39,115</b>	<b>2.6</b>	
<b>TRANSFER PAYMENTS</b>								
Federal Cost-shared	4,500	-	-	4,500	9,554	5,054	<b>112.3</b>	Increase is due to anticipated funding from the Government of Canada in support of broadband expansion to Tuktoyuktuk.
Canada Health Transfer	50,787	-	-	50,787	53,982	3,195	<b>6.3</b>	
Canada Social Transfer	18,223	-	-	18,223	19,032	809	<b>4.4</b>	
Capital Transfers	-	-	-	-	-	-		
	<b>73,510</b>	-	-	<b>73,510</b>	<b>82,568</b>	<b>9,058</b>	<b>12.3</b>	
<b>TAXATION REVENUE</b>								
Personal Income Tax	103,020	-	-	103,020	111,153	8,133	<b>7.9</b>	Increase is due to a historical recalibration of taxes where the need to repay Canada for tax overpayments resulted in negative revenues in 2021-22. It is forecast that repayment will be complete and corporate income taxes will result in positive revenues in 2022-23. Expected growth due to the maturity of the legal market in its competition against the illicit market. The \$11.5 million projected revenue increase is largely due to the July 1, 2022 carbon tax rate increase from \$40 per ton to \$50 per ton.
Corporate Income Tax	(8,418)	-	-	(8,418)	24,572	32,990	<b>391.9</b>	
Cannabis Excise Tax	331	-	-	331	598	267	<b>80.7</b>	
Carbon Tax	34,977	-	-	34,977	46,438	11,461	<b>32.8</b>	
Tobacco Tax	14,476	-	-	14,476	15,071	595	<b>4.1</b>	
Fuel Tax	18,367	-	-	18,367	19,281	914	<b>5.0</b>	
Payroll Tax	42,470	-	-	42,470	43,856	1,386	<b>3.3</b>	
Property Tax and School Levies	28,617	-	-	28,617	29,273	656	<b>2.3</b>	
Insurance Taxes	5,500	-	-	5,500	5,500	-	<b>0.0</b>	
	<b>239,340</b>	-	-	<b>239,340</b>	<b>295,742</b>	<b>56,402</b>	<b>23.6</b>	



**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart-mental Transfers	Internal Transfers of Functions					
<b><u>GENERAL REVENUES</u></b>								
<b>Revolving Funds Net Revenue</b>								
Liquor and Cannabis Commission Net Revenue	24,217	-	-	24,217	26,233	2,016	8.3	
<b>Regulatory Revenue</b>								
Insurance License Fees	600	-	-	600	600	-	0.0	
<b>Investment Income</b>								
Investment Interest	400	-	-	400	400	-	0.0	
<b>Program</b>								
Insured and Third Party Recoveries	60	-	-	60	60	-	0.0	
<b>Service and Miscellaneous</b>								
Investment Pool Cost Recoveries	100	-	-	100	100	-	0.0	
Mackenzie Valley Fibre Optic Link Revenue	1,200	-	-	1,200	1,700	500	41.7	Usage has increased since initial implementation of the Fibre line leading to increased revenues
	26,577	-	-	26,577	29,093	2,516	9.5	
<b>Total Revenue</b>	<b>1,819,545</b>	<b>-</b>	<b>-</b>	<b>1,819,545</b>	<b>1,926,636</b>	<b>107,091</b>	<b>5.9</b>	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
Note:								
This schedule supports the amounts included in Schedules 1 through 5.								
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<b><u>OPERATIONS EXPENSES</u></b>								
<b>Directorate</b>								
	24	Correction of Return to Class Wisely contributions which were recorded under Directorate for Public Accounts but belong to the Office of the Chief Information Officer	Shared Corporate Services	Grants & Contributions	(312)	-	-	
	25	Correction of Department of Finance Technology Service Centre Chargeback amounts that should be attributed to Office of the Comptroller General	Shared Corporate Services	Other Operations & Maintenance	(107)	-	-	
Total Restatements					<b>(419)</b>	<b>-</b>	<b>-</b>	
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					85,457	82,789	82,656	
<b>Activity total, as Restated</b>					<b>85,038</b>	<b>82,789</b>	<b>82,656</b>	
<b>Human Resources</b>								
None								
Total Restatements					-	-	-	
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					19,636	21,840	21,724	
<b>Activity total, as Restated</b>					<b>19,636</b>	<b>21,840</b>	<b>21,724</b>	
<b>Information Systems Shared Services</b>								
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information Systems Shared Services	Application Services	Compensation & Benefits	(7,030)	(7,471)	(7,471)	
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information Systems Shared Services	Application Services	Other Operations & Maintenance	(5,856)	(5,751)	(5,716)	
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information Systems Shared Services	Application Services	Amortization	(2,306)	(2,750)	(2,750)	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Compensation & Benefits	(318)	(332)	(332)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Other Operations & Maintenance	(1,150)	(53)	(48)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Compensation & Benefits	(1,811)	(2,115)	(2,115)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Other Operations & Maintenance	(466)	(1,061)	(1,051)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Amortization	(309)	(308)	(308)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Compensation & Benefits	(2,269)	(2,334)	(2,334)
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Other Operations & Maintenance	(472)	(708)	(708)
Total Restatements					<b>(21,987)</b>	<b>(22,883)</b>	<b>(22,833)</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					21,987	22,883	22,833
<b>Activity total, as Restated</b>					-	-	-
<b>Management Board Secretariat</b>							
	12	Transfer of Mackenzie Valley Fibre Link Interest Payments	Deputy Secretary to FMB	Other Operations & Maintenance	(4,900)	(5,300)	(5,300)
Total Restatements					<b>(4,900)</b>	<b>(5,300)</b>	<b>(5,300)</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					111,811	97,683	113,565
<b>Activity total, as Restated</b>					<b>106,911</b>	<b>92,383</b>	<b>108,265</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Office of the Chief Information Officer</b>							
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Compensation & Benefits	318	332	332
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer	Other Operations & Maintenance	1,150	53	48
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Compensation & Benefits	1,811	2,115	2,115
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Other Operations & Maintenance	466	1,061	1,051
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security	Amortization	309	308	308
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information System Shared Services	Compensation & Benefits	7,030	7,471	7,471
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information System Shared Services	Other Operations & Maintenance	5,856	5,751	5,716
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information System Shared Services	Information System Shared Services	Amortization	2,306	2,750	2,750
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Compensation & Benefits	2,269	2,334	2,334
	14	Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre	Other Operations & Maintenance	472	708	708

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref #	Description	Division	Expenditure Category			Estimates	Estimates
	24	Correction of Return to Class Wisely contributions which were recorded under Directorate for Public Accounts but belong to the Office of the Chief Information Officer	Government Chief Information Officer	Grants & Contributions		312	-	-
Total Restatements						22,299	22,883	22,833
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						-	-	-
<b>Activity total, as Restated</b>						<b>22,299</b>	<b>22,883</b>	<b>22,833</b>
<b>Office of the Comptroller General</b>								
	12	Transfer of Mackenzie Valley Fibre Link Interest Payments	Reporting, Treasury and Risk Management	Other Operations & Maintenance		4,900	5,300	5,300
	25	Correction of Department of Finance Technology Service Centre Chargeback amounts that should be attributed to Office of the Comptroller General	Enterprise Resource Planning Systems	Other Operations & Maintenance		100	-	-
	25	Correction of Department of Finance Technology Service Centre Chargeback amounts that should be attributed to Office of the Comptroller General	Internal Audit Bureau	Other Operations & Maintenance		7	-	-
	26	Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	Reporting, Treasury and Risk Management			731	440	440
Total Restatements						5,738	5,740	5,740
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						76,519	76,631	76,398
<b>Activity total, as Restated</b>						<b>82,257</b>	<b>82,371</b>	<b>82,138</b>
<b>Department total, as Restated</b>						<b>316,141</b>	<b>302,266</b>	<b>317,616</b>
<b>Departmental Net Impact of Restatements</b>						<b>731</b>	<b>440</b>	<b>440</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
<i>Note:</i>								
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>								
Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<b><u>REVENUES</u></b>								
None								
Total Restatements					-	-	-	
Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					1,867,395	1,819,545	1,906,709	
<b>Department total, as Restated</b>					<b>1,867,395</b>	<b>1,819,545</b>	<b>1,906,709</b>	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
Note:								
This schedule supports the amounts included in Schedules 1 through 5.								
Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<b>ACTIVE POSITIONS</b> _____ (restatements are only applicable for the 2021-22 Main Estimates column)								
<b>Directorate</b>								
		None						
		Total Restatements				-		
		Activity total per public document (Main Estimates)				25		
		<b>Activity total, as Restated</b>				25		
<b>Human Resources</b>								
		None						
		Total Restatements				-		
		Activity total per public document (Main Estimates)				105		
		<b>Activity total, as Restated</b>				105		
<b>Information Systems Shared Services</b>								
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information Systems Shared Services	Application Services			(56)		
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer			(2)		
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security			(14)		
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre			(17)		
		Total Restatements				(89)		
		Activity total per public document (Main Estimates)				89		
		<b>Activity total, as Restated</b>				-		

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
						2020-21	2021-22	2021-22
						Actuals	Main	Revised
Activity	Ref	Description	Division	Expenditure	Category		Estimates	Estimates
<b>Management Board Secretariat</b>								
		None						
		Total Restatements					-	
		Activity total per public document (Main Estimates)					29	
		<b>Activity total, as Restated</b>					29	
<b>Office of the Chief Information Officer</b>								
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Government Chief Information Officer				2	
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	Information Management Technology Governance, Planning and Security				14	
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer and change of name of Applications Services division to Information Systems Shared Services	Information Systems Shared Services				56	
14		Name change of Activity from Information Systems Shared Services to Office of the Chief Information Officer	NWT Geomatics Centre				17	
		Total Restatements					89	
		Activity total per public document (Main Estimates)					-	
		<b>Activity total, as Restated</b>					89	
<b>Office of the Comptroller General</b>								
		None						
		Total Restatements					-	
		Activity total per public document (Main Estimates)					231	
		<b>Activity total, as Restated</b>					231	
		<b>Department total, as Restated</b>					479	
		<b>Departmental Net Impact of Restatements</b>					-	



**SCHEDULE 7**  
**Human Resources Reconciliation**

						REGION / AREA									
Ref					Community	Yellowknife							Beaufort-		
#	Activity	Community	Full-time	FT/PT/S	Allocation	/ HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Delta	TOTAL		
Department															
2021-22 Main Estimates						367	-	4	41	15	11	41	479		
Inter-departmental Transfers															
None						-	-	-	-	-	-	-	-		
						-	-	-	-	-	-	-	-		
Internal Transfers of Functions															
Government Chief Information Officer	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, Information Security	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, ICT Investments	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Senior Project Manager	14	Information Systems Shared Services	Yellowknife	-3	FT	HQ	(3)	-	-	-	-	-	(3)		
IM&T Policy and Telecom Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Office Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Director, Governance, Planning & Security	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Director, Application Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
IM&T Business Partner	14	Information Systems Shared Services	Yellowknife	-3	FT	HQ	(3)	-	-	-	-	-	(3)		
IM&T Budget and Financial Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, Data and Analytics	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Senior Database Administrator	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
Database Administrator	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
Data and Reporting Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Business Intelligence and Analytics Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, User Support	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Senior User Support Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
User Support Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
Manager, Web Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Web Technology Specialist	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
Web User Experience and Design Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Website and Multimedia Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, Information Services (ENR, ITI, LANDS)	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Records Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Information Access and Security Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Records Training and Support Officer	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Resource Centre Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, Solution Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Team Lead, Development Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Lead Application Developer	14	Information Systems Shared Services	Yellowknife	-3	FT	HQ	(3)	-	-	-	-	-	(3)		
Programmer/ System Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Team Lead, Project Management	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Project Manager	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
Team Lead, Business Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Senior Business Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		
Business Analyst	14	Information Systems Shared Services	Yellowknife	-4	FT	HQ	(4)	-	-	-	-	-	(4)		
Manager, Technical Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Team Lead, Applications Operations	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Senior Systems Analyst	14	Information Systems Shared Services	Yellowknife	-5	FT	HQ	(5)	-	-	-	-	-	(5)		
Systems Analyst	14	Information Systems Shared Services	Yellowknife	-4	FT	HQ	(4)	-	-	-	-	-	(4)		
Team Lead, Applications Operations	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Team Lead, Facilities and Operations Technology	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Security Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Director, NWT Centre for Geomatics	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Team Lead, Geomatics Services	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
GIS Specialist	14	Information Systems Shared Services	Yellowknife	-4	FT	HQ	(4)	-	-	-	-	-	(4)		
GIS Officer	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Team Lead, Enterprise GIS	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Enterprise GIS Administrator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Geo-Web Applications & Database Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Geomatics Data Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Coordinator, WACG and Remote Sensing	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Remote Sensing Analyst	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Remote Sensing Analyst	14	Information Systems Shared Services	Inuvik	-2	FT	R	-	-	-	-	-	(2)	(2)		
UAS Coordinator	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Geomatics Application Specialist	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)		
Manager, eService and Support	14	Information Systems Shared Services	Fort Smith	-1	FT	R	-	-	(1)	-	-	-	(1)		
Client Service Agent	14	Information Systems Shared Services	Fort Smith	-2	FT	R	-	-	(2)	-	-	-	(2)		
Information Security Analyst	14	Information Systems Shared Services	Yellowknife	-2	FT	HQ	(2)	-	-	-	-	-	(2)		

**SCHEDULE 7**  
**Human Resources Reconciliation**

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA						Beaufort-Delta	TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu		
Manager, Strategy, Planning and Architecture	14	Information Systems Shared Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Government Chief Information Officer	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Security	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, ICT Investments	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager	14	Office of the Chief Information Officer	Yellowknife	3	FT	HQ	3	-	-	-	-	-	-	3
IM&T Policy and Telecom Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Office Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Governance, Planning & Security	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Application Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner	14	Office of the Chief Information Officer	Yellowknife	3	FT	HQ	3	-	-	-	-	-	-	3
IM&T Budget and Financial Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Data and Analytics	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Database Administrator	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Database Administrator	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Data and Reporting Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Business Intelligence and Analytics Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, User Support	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
User Support Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Manager, Web Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Web User Experience and Design Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Website and Multimedia Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Services (ENR, ITI, LANDS)	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Solution Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Development Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer	14	Office of the Chief Information Officer	Yellowknife	3	FT	HQ	3	-	-	-	-	-	-	3
Programmer/ System Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Project Management	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Team Lead, Business Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Business Analyst	14	Office of the Chief Information Officer	Yellowknife	4	FT	HQ	4	-	-	-	-	-	-	4
Manager, Technical Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst	14	Office of the Chief Information Officer	Yellowknife	5	FT	HQ	5	-	-	-	-	-	-	5
Systems Analyst	14	Office of the Chief Information Officer	Yellowknife	4	FT	HQ	4	-	-	-	-	-	-	4
Team Lead, Applications Operations	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Facilities and Operations Technology	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Security Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Centre for Geomatics	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Geomatics Services	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	14	Office of the Chief Information Officer	Yellowknife	4	FT	HQ	4	-	-	-	-	-	-	4
GIS Officer	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Enterprise GIS	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise GIS Administrator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Geo-Web Applications & Database Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Data Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, WACG and Remote Sensing	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst	14	Office of the Chief Information Officer	Inuvik	2	FT	R	-	-	-	-	-	2	-	2
UAS Coordinator	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Application Specialist	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, eService and Support	14	Office of the Chief Information Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent	14	Office of the Chief Information Officer	Fort Smith	2	FT	R	-	-	-	2	-	-	-	2
Information Security Analyst	14	Office of the Chief Information Officer	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Manager, Strategy, Planning and Architecture	14	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
<b>2021-22 Main Estimates, Restated</b>							<b>367</b>	<b>-</b>	<b>4</b>	<b>41</b>	<b>15</b>	<b>11</b>	<b>41</b>	<b>479</b>
<b>Sunsets</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Forced Growth													
9	Comptroller General	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
9	Comptroller General	Inuvik	1	FT	R	-	-	-	-	-	-	1	1
						1	-	-	-	-	-	1	2
Initiatives													
17	Comptroller General	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
15	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
18	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
19	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
19	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
						6	-	-	-	-	-	-	6
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						7	-	-	-	-	-	1	8
Total, 2022-23 Main Estimates						374	-	4	41	15	11	42	487

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta		
Liquor & Cannabis Revolving Fund														
2021-22 Main Estimates						-	-	-	14	-	-	-	-	14
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						-	-	-	14	-	-	-	-	14
Sunsets														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Other Adjustments														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Forced Growth														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Initiatives														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						-	-	-	14	-	-	-	-	14

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
<b>Finance</b>														
<b>Directorate</b>														
Deputy Minister/Secretary of the FMB	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Shared Corporate Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Planning & Budgeting	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Performance Monitoring Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Communication	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP/Records Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Management	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Management Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Management Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Management Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecommunications and Asset Control Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							25	-	-	-	-	-	-	25
<b>Human Resources</b>														
Deputy Secretary of Human Resources	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Labour Relations	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Advice & Adjudication	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Accommodations, Bargaining & Investigations	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Compensation & Collective Bargaining Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Duty to Accommodate Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation Specialist	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation Specialist	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Duty to Accommodate Advisor	Hay River		EXC	1	FT	R	-	-	-	1	-	-	-	1
Duty to Accommodate Advisor	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Bargaining & Compensation	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Compensation & Collective Bargaining Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Management & Recruitment Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, HR Operation	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager	Behchokò		EXC	1	FT	O	-	-	1	-	-	-	-	1
Sr. Human Resource Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

		REGION / AREA											TOTAL
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Sr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Sr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Bilingual HR Operations Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
eRecruit Data Entry Administrator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Human Resource Assistant		Behchokò	EXC	1	FT	O	-	-	1	-	-	-	1
Advisor, HR & French Language		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Marketing & Promotional Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Student & Youth Recruitment Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Superintendent, Southern Region		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	1
Human Resource Service Officer		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	1
Human Resource Service Officer		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	1
Human Resource Service Officer		Hay River	EXC	1	FT	R	-	-	-	1	-	-	1
Human Resource Service Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Human Resource Service Officer		Norman Wells	EXC	1	FT	R	-	-	-	-	1	-	1
Human Resource Assistant		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	1
Human Resource Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	1
Human Resource Assistant		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	1
Human Resource Assistant		Norman Wells	EXC	1	FT	R	-	-	-	-	1	-	1
Human Resource Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Human Resource Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Regional Recruitment Specialist		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	1
Client Service Manager, Hay River		Hay River	EXC	1	FT	R	-	-	-	1	-	-	1
Client Service Manager, DehCho		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	1
Human Resource Officer		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Superintendent, Northern Region		Inuvik	SRM	1	FT	R	-	-	-	-	-	1	1
Jr. Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Jr. Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Client Service Manager, Inuvik		Inuvik	EXC	1	FT	R	-	-	-	-	-	1	1
Client Service Manager, Sahtu		Norman Wells	EXC	1	FT	R	-	-	-	-	1	-	1
Manager, Job Evaluation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Analyst, Projects		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Senior Analyst, Projects		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Manager, EE Devel & Workforce Planning		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Manager, Diversity & Inclusion		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Health & Wellness Consultant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Programs Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Workforce Diversity Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Workforce Diversity Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Aboriginal HR Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Learning & Development Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Manager, Business Performance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1
Business Process Improvement Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Business Performance Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Training & Procedures Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Business Performance & Data Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
							76	-	2	9	3	3	12	105	
<b>Office of the Chief Information Officer</b>															
Government Chief Information Officer	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Information Security	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, ICT Investments	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Manager	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Manager	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Manager	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Enterprise Architect	Yellowknife	15	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Junior Information Security Analyst	Yellowknife	18	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
IM&T Policy and Telecom Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Office Coordinator	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Governance, Planning & Security	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Application Services	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
IM&T Business Partner	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
IM&T Business Partner	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
IM&T Business Partner	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
IM&T Budget and Financial Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Data and Analytics	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Database Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Data and Reporting Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Business Intelligence and Analytics Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, User Support	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
User Support Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Web Services	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Web Technology Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Web Technology Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Web User Experience and Design Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Website and Multimedia Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Information Services (ENR, ITI, LANDS)	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Records Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Information Access and Security Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Records Training and Support Officer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Resource Centre Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Solution Services	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Team Lead, Development Services	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lead Application Developer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lead Application Developer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lead Application Developer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Programmer/System Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Team Lead, Project Management	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Manager	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Project Manager	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Team Lead, Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Business Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Technical Services	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Team Lead, Applications Operations	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Senior Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Facilities and Operations Technology	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Security Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Security Technician	Yellowknife	19	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IMT Technician	Yellowknife	19	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Centre for Geomatics	Yellowknife	14	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Geomatics Services	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Officer	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Enterprise GIS	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise GIS Administrator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geo-Web Applications & Database Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Data Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, WACG and Remote Sensing	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst	Inuvik	14	UNW	1	FT	R	-	-	-	-	-	-	1	1
Remote Sensing Analyst	Inuvik	14	UNW	1	FT	R	-	-	-	-	-	-	1	1
UAS Coordinator	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Application Specialist	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, eService and Support	Fort Smith	14	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent	Fort Smith	14	UNW	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent	Fort Smith	14	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Security Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Security Analyst	Yellowknife	14	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategy, Planning and Architecture	Yellowknife	14	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							88	-	-	3	-	-	2	93
<b>Management Board Secretariat</b>														
Territorial Statistician	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistics Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Secretary to the FMB	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
P3 Project Leader	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
P3 Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Fiscal Policy	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Divisional Secretary	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Fiscal Policy & Intergovernmental Relations	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Fiscal Policy Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Policy	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Economic Policy Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Tax Policy	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Policy Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Management Board Secretariat	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
FMB Registrar	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Budget Development	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							29	-	-	-	-	-	-	29



### Position Listing Agreeing to the 2022-23 Main Estimates

## Finance

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
Benefits Officer	Yellowknife	9	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Benefits Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Benefits Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Benefits Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Benefits Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Benefits Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Compliance Officer	Yellowknife	17	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Compliance Officer	Yellowknife	17	UNW	1	FT	HQ	1	-	-	-	-	-	-	1		
Benefits Officer	Behchokò		UNW	1	FT	O	-	-	1	-	-	-	-	1		
Benefits Officer	Behchokò		UNW	1	FT	O	-	-	1	-	-	-	-	1		
Assistant Director, SS FESS	Fort Smith		SRM	1	FT	R	-	-	-	1	-	-	-	1		
Manager Operations	Fort Smith		EXC	1	FT	R	-	-	-	1	-	-	-	1		
Senior Finance Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Senior Finance Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Finance Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Finance Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Finance Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Accounting Clerk	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Accounting Clerk	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Accounting Clerk	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Data Management Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Senior Accounting Clerk	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Senior Accounting Clerk	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Benefits Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Benefits Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Benefits Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Manager, Operations	Hay River		EXC	1	FT	R	-	-	-	1	-	-	-	1		
Senior Finance Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Finance Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Accounting Clerk	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Accounting Clerk	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Benefits Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Benefits Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1		
Assistant Director, Beaufort Delta FESS	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	1		
Manager, Operations	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1		
Senior Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Senior Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Senior Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Customer Service Rep	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Customer Service Rep	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Senior Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Senior Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Senior Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Senior Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Data Management Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Accounting Clerk	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Manager, Operations	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1		
Benefits Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Benefits Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1		
Benefits Officer	Inuvik	9	UNW	1	FT	R	-	-	-	-	-	-	1	1		
Manager, Operations	Norman Wells		EXC	1	FT	R	-	-	-	-	-	1	-	1		
Senior Finance Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1		

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Finance Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Accounting Clerk	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Benefits Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Accounting Clerk	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Accounting Clerk	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Benefits Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Operations	Fort Simpson		EXC	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Finance Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Accounting Clerk	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Benefits Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Benefits Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Director, Enterprise Resource Planning	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, HR Systems	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Lead HR Systems	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Developer HR Systems	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Developer HR Systems	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Lead HR Systems	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Analyst HR Systems	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Analyst HR Systems	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
HR Sys. Trng & Chr Mgmt Lead	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, SAM Sustainment	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
System Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Research and Training Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
System Developer/Securities	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Developer ERP	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Trainer/Helpdesk Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Internal Audit	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Audit Manager I	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor II	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor III	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor IV	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor IV	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Comptroller General	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Special Projects and Policy Development Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Secretary/Insurance Registries Clerk	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Cash & Banking Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Reporting & Collections	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Reporting Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Reporting Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst II	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Collections Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reconciliation Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Encumbrance/ Collections Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Collections Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst I	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Insurance	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Risk Management Analyst	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Loss Control Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Tax Administration	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Supervisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Tax Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Taxation Supervisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Carbon Tax Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr, Tax Audit & Investigation	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor	Hay River		EXC	1	FT	R	-	-	-	1	-	-	-	1
Tax Auditor	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1
Director, Procurement Shared Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Quality Assurance	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Procurement Shared Services	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Contracts Advisor - Construction	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Procurement Specialist	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Specialist	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
							156	-	2	29	12	8	28	235
<b>Total, 2022-23 Main Estimates</b>							<b>374</b>	<b>-</b>	<b>4</b>	<b>41</b>	<b>15</b>	<b>11</b>	<b>42</b>	<b>487</b>

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

REGION / AREA														
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Liquor Revolving Fund														
Director, Liquor Operations	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Finance and Administration	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Accounting Clerk	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Accounting Officer	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Purchasing and Distribution Officer	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Information Systems Coordinator	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Information Systems Analyst	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Administrative Secretary	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Purchasing and Distribution	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Purchasing Clerk	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Licensing and Enforcement	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Administrative Assistant	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Coordinator Liquor Enforcement	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Communications Officer	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1	
						-	-	-	14	-	-	-	14	
Total, 2022-23 Main Estimates						-	-	-	14	-	-	-	14	

# Health and Social Services

## 2022-23 Main Estimates

### Supporting Schedules

<u>Schedule</u>	<u>Description</u>
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- |   |  |
|---|--|
| 1 | Resource Summary   |
| 2 | Operations Expense Summary   |
| 3 | Explanations of Proposed Adjustments to Operations Expenses in 2022-23                 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates                |
| 6 | Restatements   |
| 7 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates       |
| 8 | Position Listing Agreeing to the 2022-23 Main Estimates                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Administrative and Support Services	55,114	52,954	53,233	54,848
COVID Secretariat	26,296	34,589	34,589	11,864
Health and Social Programs	352,400	337,186	341,734	350,476
Long Term and Continuing Care Services	54,703	59,105	59,092	59,639
Out of Territory Services	75,006	77,688	77,688	77,688
Supplementary Health Benefits	31,736	35,262	35,262	40,262
<b>Total</b>	<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	<b>594,777</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	38,908	42,456	42,916	32,196
Grants, Contributions and Transfers	407,702	392,301	395,229	410,799
Amortization	24,475	24,792	24,792	24,999
Chargebacks	5,943	5,716	5,749	5,546
Computer Hardware and Software	1,227	188	194	131
Contract Services	31,733	37,109	38,349	36,319
Controllable Assets	1,509	1,302	1,302	1,302
Fees and Payments	79,343	86,542	86,949	78,125
Interest	9	2	2	1
Loss on Sale of Assets	773	-	-	-
Materials and Supplies	1,172	2,232	2,307	1,544
Purchased Services	1,640	2,176	2,286	2,508
Travel	624	1,710	1,265	1,221
Utilities	57	258	258	86
Valuation Allowances	140	-	-	-
<b>Total</b>	<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	<b>594,777</b>
<b>Revenues</b>	<b>74,251</b>	<b>73,706</b>	<b>82,300</b>	<b>78,315</b>
<b>Infrastructure Expenditures</b>	<b>25,882</b>	<b>61,120</b>	<b>88,629</b>	<b>49,613</b>

**SCHEDULE 1**  
**Resource Summary**

**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	255	251
Regional / Area Offices	86	85
Other Communities	-	-
	<u>341</u>	<u>336</u>
<b>Northwest Territories Health and Social Services Authority</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	-	-
Regional / Area Offices	1,150	1,178
Other Communities	220	220
	<u>1,370</u>	<u>1,398</u>
<b>Hay River Health and Social Services Authority</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	-	-
Regional / Area Offices	240	244
Other Communities	-	-
	<u>240</u>	<u>244</u>
<b>Tlicho Community Services Agency</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	-	-
Regional / Area Offices	-	-
Other Communities	145	145
	<u>145</u>	<u>145</u>



**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Administrative and Support Services</b>												
Administration	21,302	-	(345)	20,957	-	-	-	-	1,482	(7)	-	22,432
Finance	4,680	-	-	4,680	-	-	-	-	159	(12)	-	4,827
Human Resources	6,066	-	145	6,211	-	-	-	-	93	120	-	6,424
Information Services	20,959	-	147	21,106	(31)	4	16	-	315	(35)	(210)	21,165
	53,007	-	(53)	52,954	(31)	4	16	-	2,049	66	(210)	54,848
<b>COVID Secretariat</b>												
Compliance and Enforcement Operations	24,275	-	-	24,275	(19,698)	-	-	-	3,703	-	-	8,280
Policy and Corporate Services	5,205	-	292	5,497	(3,492)	-	-	-	(109)	-	-	1,896
Service Operations	5,109	-	(292)	4,817	(3,320)	-	-	-	191	-	-	1,688
	34,589	-	-	34,589	(26,510)	-	-	-	3,785	-	-	11,864
<b>Health and Social Programs</b>												
Adult Support Services	1,427	-	-	1,427	-	155	-	-	8	-	-	1,590
Child and Family Services	44,321	-	(245)	44,076	(425)	225	-	-	534	48	-	44,458
Client Support Services	1,594	-	40	1,634	-	-	-	-	37	(19)	-	1,652
Community Clinics and Health Centres	70,635	-	-	70,635	-	-	-	-	2,000	-	-	72,635
Community, Culture and Innovation	21,167	-	(2,092)	19,075	(2,066)	-	1,519	-	5,592	96	-	24,216
Community Mental Wellness and Addictions Recovery	18,756	-	-	18,756	(936)	359	-	-	2,219	(39)	-	20,359
Family Violence Prevention	4,178	-	-	4,178	-	-	-	-	3	-	-	4,181
Hospital Services	142,985	-	(31)	142,954	-	-	-	-	2,457	-	417	145,828
Population Health	5,122	-	2,367	7,489	(1,121)	-	-	-	885	(110)	-	7,143
Specialty Services	26,965	-	(3)	26,962	-	1,334	-	-	118	-	-	28,414
	337,150	-	36	337,186	(4,548)	2,073	1,519	-	13,853	(24)	417	350,476
<b>Long Term and Continuing Care Services</b>												
Home Care and Support Services	20,530	-	31	20,561	(1,055)	-	-	-	1,381	(41)	-	20,846
Long Term Care and Supported Living	38,558	-	(14)	38,544	-	-	17	-	233	(1)	-	38,793
	59,088	-	17	59,105	(1,055)	-	17	-	1,614	(42)	-	59,639
<b>Out of Territory Services</b>												
Addictions Treatment Facilities	2,096	-	-	2,096	-	-	-	-	-	-	-	2,096
Medical Services	40,157	-	-	40,157	-	-	-	-	-	-	-	40,157
Residential Care	35,435	-	-	35,435	-	-	-	-	-	-	-	35,435
	77,688	-	-	77,688	-	-	-	-	-	-	-	77,688
<b>Supplementary Health Benefits</b>												
Extended Health Benefits	13,326	-	-	13,326	-	-	-	-	-	-	-	13,326
Medical Travel Benefits	19,181	-	-	19,181	-	-	-	-	5,000	-	-	24,181
Metis Health Benefits	2,755	-	-	2,755	-	-	-	-	-	-	-	2,755
	35,262	-	-	35,262	-	-	-	-	5,000	-	-	40,262
<b>Department Total</b>	<b>596,784</b>	<b>-</b>	<b>-</b>	<b>596,784</b>	<b>(32,144)</b>	<b>2,077</b>	<b>1,552</b>	<b>-</b>	<b>26,301</b>	<b>-</b>	<b>207</b>	<b>594,777</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<b>Administrative and Support Services</b>										
<b>Administration</b>										
Transfer of Senior Project Manager position within Dept. as Manager, Strategic Initiatives (Seniors & Continuing Care)	28	-	(139)	-	-	-	-	-	-	-
Transfer of Administrative Assistant, System Innovation within Dept.	29	-	(41)	-	-	-	-	-	-	-
Transfer of Senior Project Manager within Dept.	30	-	(152)	-	-	-	-	-	-	-
Transfer of System Innovation travel budget to Human Resources as System Innovation division no longer exists	31	-	(17)	-	-	-	-	-	-	-
Transfer of Senior Advisor to ADM with Dept. as Senior Project Manager, HSS Policy and Programs	53		4							
Reduction to Travel Budgets	127	-	-	-	-	-	-	(95)	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(7)	-
Territorial Health Investment Fund Agreement funding for the System Sustainability Office	140	-	-	-	-	-	-	1,030	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	547	-	-
<b>Finance</b>										
Reduction to Travel Budgets	127	-	-	-	-	-	-	(5)	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(12)	-
Collective Agreement Increases	141	-	-	-	-	-	-	164	-	-
<b>Human Resources</b>										
Transfer of Administrative Assistant, System Innovation within Dept.	29	-	1	-	-	-	-	-	-	-
Transfer of Senior Project Manager within Dept.	30	-	140	-	-	-	-	-	-	-
Transfer of System Innovation travel budget to Human Resources as System Innovation division no longer exists	31	-	17	-	-	-	-	-	-	-
Transfer to correct allocation of Agriculture Strategy budget	34	-	(35)	-	-	-	-	-	-	-
Transfer to correct adjustment 30 (transfer of Senior Project Manager within Dept.)	42	-	12	-	-	-	-	-	-	-
Transfer of Senior Advisor to ADM with Dept. as Senior Project Manager, HSS Policy and Programs	53		(4)							
Reallocation of interest budget within Dept.	55	-	14							
Reduction to Travel Budgets	127	-	-	-	-	-	-	(17)	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	119	-
Reallocation on interest budget within Dept.	138	-	-	-	-	-	-	-	1	-
Collective Agreement Increases	141	-	-	-	-	-	-	110	-	-
<b>Information Services</b>										
TSC Chargebacks - Rehabilitation	1	-	12	-	-	-	-	-	-	-
TSC Chargebacks - FASD/ASD	2	-	3	-	-	-	-	-	-	-
TSC Chargebacks - Midwifery	3	-	16	-	-	-	-	-	-	-
TSC Chargebacks - Dialysis	4	-	3	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement tobacco cessation funding within Dept.	33	-	4	-	-	-	-	-	-	-
Transfer to correct allocation of Agriculture Strategy budget	34	-	1	-	-	-	-	-	-	-
TSC Chargebacks - First Nations and Inuit Home and Community Care Agreement positions	51	-	108	-	-	-	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Office of the Public Guardian	100	-	-	-	4	-	-	-	-	-
Northern Wellness Agreement Sunset	105	-	-	(4)	-	-	-	-	-	-
Agriculture Strategy Implementation Sunset	106	-	-	(8)	-	-	-	-	-	-
Cannabis Smoking Control Act Sunset	107	-	-	(3)	-	-	-	-	-	-
Meat Inspection Regulations Sunset	111	-	-	(2)	-	-	-	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Sunset	112	-	-	(9)	-	-	-	-	-	-
Northern Wellness Agreement Carryover Sunset	113	-	-	(2)	-	-	-	-	-	-
Child and Family Services Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	(3)	-	-	-	-	-	-
Addictions Recovery and Aftercare	120	-	-	-	-	-	-	4	-	-
Indigenous Patient Advocates	124	-	-	-	-	-	-	20	-	-
Midwifery	126	-	-	-	-	-	-	24	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(4)	-	-
Territorial Cancer Care Program	128	-	-	-	-	16	-	-	-	-
Reallocation of Matrix Deployment Project contract budget from Authority (Health and Social Programs - Child and Family Services) to Dept. (Administrative and Support Services - Information Services)	129	-	-	-	-	-	-	-	(60)	-
Amortization	131	-	-	-	-	-	-	-	-	(210)
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Extension	135	-	-	-	-	-	-	28	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	25	-
Territorial Health Investment Fund Agreement funding for TSC chargebacks related to System Sustainability Office	140	-	-	-	-	-	-	20	-	-
Territorial Health Investment Fund Agreement funding for TSC chargebacks related to Primary Health Care Reform	140	-	-	-	-	-	-	36	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	187	-	-
<b>Activity Sub-Total</b>		-	(53)	(31)	4	16	-	2,049	66	(210)
<b>COVID Secretariat</b>										
<b>Compliance and Enforcement Operations</b>										
COVID Secretariat Sunset	116	-	-	(19,698)	-	-	-	-	-	-
COVID Secretariat Adjustment	123	-	-	-	-	-	-	3,565	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	138	-	-
<b>Policy and Corporate Services</b>										
Transfer to correct allocation of COVID Finance budget	5	-	292	-	-	-	-	-	-	-
COVID Secretariat Sunset	116	-	-	(3,492)	-	-	-	-	-	-
COVID Secretariat Adjustment	123	-	-	-	-	-	-	(165)	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	56	-	-
<b>Service Operations</b>										
Transfer to correct allocation of COVID Finance budget	5	-	(292)	-	-	-	-	-	-	-
COVID Secretariat Sunset	116	-	-	(3,320)	-	-	-	-	-	-
COVID Secretariat Adjustment	123	-	-	-	-	-	-	128	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	63	-	-
<b>Activity Sub-Total</b>		-	-	(26,510)	-	-	-	3,785	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<b>Health and Social Programs</b>										
<b>Adult Support Services</b>										
Office of the Public Guardian	100	-	-	-	155	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(3)	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	11	-	-
<b>Child and Family Services</b>										
Transfer of Community Engagement Officer positon within Dept.	19	-	(125)	-	-	-	-	-	-	-
Transfer of Cultural Safety Specialist position within Dept.	21	-	(120)	-	-	-	-	-	-	-
Child and Family Services Contracted Legal Services	102	-	-	-	225	-	-	-	-	-
Child and Family Services Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	(425)	-	-	-	-	-	-
Child and Family Services Increase for Respite Services	121	-	-	-	-	-	-	100	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(250)	-	-
Reallocation of Matrix Deployment Project contract budget from Authority (Health and Social Programs - Child and Family Services) to Dept. (Administrative and Support Services - Information Services)	129	-	-	-	-	-	-	-	60	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(12)	-
Collective Agreement Increases	141	-	-	-	-	-	-	684	-	-
<b>Client Support Services</b>										
Transfer of Administrative Assistant, System Innovation within Dept.	29	-	40	-	-	-	-	-	-	-
Transfer of Senior Project Manager within Dept.	30	-	12	-	-	-	-	-	-	-
Transfer to correct adjustment 30 (transfer of Senior Project Manager within Dept.)	42	-	(12)	-	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(6)	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(19)	-
Collective Agreement Increases	141	-	-	-	-	-	-	43	-	-
<b>Community Clinics and Health Centres</b>										
Collective Agreement Increases	141	-	-	-	-	-	-	2,046	-	-
Collective Agreement Increases, Additional Adjustment	142	-	-	-	-	-	-	(46)	-	-
<b>Community, Culture and Innovation</b>										
Transfer of Health Promotion program within Dept.	A	-	(2,079)	-	-	-	-	-	-	-
Transfer of Manager, Social Marketing position within Dept.	6	-	(136)	-	-	-	-	-	-	-
Transfer of Medica Specialist, Tobacco and Healthy Living position within Dept.	10	-	(128)	-	-	-	-	-	-	-
Transfer of Dene Nation contribution agreement budget within Dept.	18	-	163	-	-	-	-	-	-	-
Transfer of Community Engagement Officer positon within Dept.	19	-	125	-	-	-	-	-	-	-
Transfer of Health Promotion Specialist position within Dept.	20	-	129	-	-	-	-	-	-	-
Transfer of Cultural Safety Specialist position within Dept.	21	-	120	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement tobacco cessation funding within Dept.	33	-	(424)	-	-	-	-	-	-	-
Transfer of Supplies budget within Dept	52	-	138	-	-	-	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Northern Wellness Agreement Sunset	105	-	-	(1,938)	-	-	-	-	-	-
Child and Family Services Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	(128)	-	-	-	-	-	-
Healthy Family Program	117	-	-	-	-	500	-	-	-	-
Anti-Poverty Increase - Anti-Poverty Fund, Roundtable and Advisory Council	119	-	-	-	-	-	-	860	-	-
Addictions Recovery and Aftercare	120	-	-	-	-	-	-	146	-	-
Indigenous Patient Advocates	124	-	-	-	-	-	-	723	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(62)	-	-
Territorial Cancer Care Program	128	-	-	-	-	1,019	-	-	-	-
Northern Wellness Agreement 2020-21 Carryover and New Funding	132	-	-	-	-	-	-	2,682	-	-
Reallocation of Northern Wellness Agreement tobacco cessation funding	136	-	-	-	-	-	-	-	152	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(56)	-
Territorial Health Investment Fund Agreement funding for Primary Health Care Reform	140	-	-	-	-	-	-	1,014	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	229	-	-
<b>Community Mental Wellness and Addictions Recovery</b>										
YK Combined Day Shelter and Sobering Centre	101	-	-	-	187	-	-	-	-	-
Mental Health Act Review Board	103	-	-	-	172	-	-	-	-	-
Mental Health Act Review Board Sunset	110	-	-	(172)	-	-	-	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Sunset	112	-	-	(714)	-	-	-	-	-	-
Peer Support Program Sunset	114	-	-	(50)	-	-	-	-	-	-
Anti-Poverty Increase - Hay River Shelter	119	-	-	-	-	-	-	75	-	-
Addictions Recovery and Aftercare	120	-	-	-	-	-	-	1,250	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Extension	135	-	-	-	-	-	-	698	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(39)	-
Collective Agreement Increases	141	-	-	-	-	-	-	196	-	-
<b>Family Violence Prevention</b>										
Collective Agreement Increases	141	-	-	-	-	-	-	3	-	-
<b>Hospital Services</b>										
TSC Chargebacks - Rehabilitation	1	-	(12)	-	-	-	-	-	-	-
TSC Chargebacks - FASD/ASD	2	-	(3)	-	-	-	-	-	-	-
TSC Chargebacks - Midwifery	3	-	(16)	-	-	-	-	-	-	-
Midwifery	126	-	-	-	-	-	-	987	-	-
Amortization	131	-	-	-	-	-	-	-	-	417
Collective Agreement Increases	141	-	-	-	-	-	-	1,470	-	-
<b>Population Health</b>										
Transfer of Health Promotion program within Dept.	A	-	2,079	-	-	-	-	-	-	-
Transfer of Manager, Social Marketing position within Dept.	6	-	136	-	-	-	-	-	-	-
Transfer of Medica Specialist, Tobacco and Healthy Living position within Dept.	10	-	128	-	-	-	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Transfer of Dene Nation contribution agreement budget within Dept.	18	-	(163)	-	-	-	-	-	-	-
Transfer of Health Promotion Specialist position within Dept.	20	-	(129)	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement tobacco cessation funding within Dept.	33	-	420	-	-	-	-	-	-	-
Transfer to correct allocation of Agriculture Strategy budget	34	-	34	-	-	-	-	-	-	-
Transfer of Supplies budget within Dept	52	-	(138)	-	-	-	-	-	-	-
Agriculture Strategy Implementation Sunset	106	-	-	(490)	-	-	-	-	-	-
Cannabis Smoking Control Act Sunset	107	-	-	(153)	-	-	-	-	-	-
Climate Change and Health Adaptation Sunset	108	-	-	(90)	-	-	-	-	-	-
Emergency Treatment Bilateral Agreement Sunset	109	-	-	(63)	-	-	-	-	-	-
Meat Inspection Regulations Sunset	111	-	-	(253)	-	-	-	-	-	-
Northern Wellness Agreement Carryover Sunset	113	-	-	(72)	-	-	-	-	-	-
Emergency Treatment Bilateral Agreement	122	-	-	-	-	-	-	33	-	-
Toll Free Tobacco Quitline	125	-	-	-	-	-	-	100	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(30)	-	-
Northern Wellness Agreement 2020-21 Carryover and New Funding	132	-	-	-	-	-	-	238	-	-
Canadian Congenital Anomalies Surveillance System Agreement	133	-	-	-	-	-	-	85	-	-
Reallocation of Northern Wellness Agreement tobacco cessation funding	136	-	-	-	-	-	-	-	(152)	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	42	-
Immunization and Vaccine Coverage	139	-	-	-	-	-	-	265	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	194	-	-
<b>Specialty Services</b>										
TSC Chargebacks - Dialysis	4	-	(3)	-	-	-	-	-	-	-
Life Sustaining Specialist Physician Services	104	-	-	-	1,334	-	-	-	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	118	-	-
<b>Activity Sub-Total</b>		-	<b>36</b>	<b>(4,548)</b>	<b>2,073</b>	<b>1,519</b>	-	<b>13,853</b>	<b>(24)</b>	<b>417</b>
<b>Long Term and Continuing Care Services</b>										
<b>Home Care and Support Services</b>										
Transfer of Senior Project Manager position within Dept. as Manager, Strategic Initiatives (Seniors & Continuing Care)	28	-	139	-	-	-	-	-	-	-
TSC Chargebacks - First Nations and Inuit Home and Community Care Agreement positions	51	-	(108)	-	-	-	-	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Sunset	112	-	-	(1,055)	-	-	-	-	-	-
Reduction to Travel Budgets	127	-	-	-	-	-	-	(13)	-	-
First Nations and Inuit Home and Community Care Agreement Funding	134	-	-	-	-	-	-	174	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Extension	135	-	-	-	-	-	-	694	-	-
Compensation Balancing Adjustment	137	-	-	-	-	-	-	-	(41)	-
Collective Agreement Increases	141	-	-	-	-	-	-	526	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<b>Long Term Care and Supported Living</b>										
Workforce Planning - Training Programs for Long Term Care	118	-	-	-	-	17	-	-	-	-
Reallocation of interest budget within Dept.	55	-	(14)	-	-	-	-	-	(1)	-
Reallocation on interest budget within Dept.	138	-	-	-	-	-	-	-	-	-
Collective Agreement Increases	141	-	-	-	-	-	-	233	-	-
<b>Activity Sub-Total</b>		-	17	(1,055)	-	17	-	1,614	(42)	-
<b>Out of Territory Services</b>										
None		-	-	-	-	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	-	-	-	-	-	-	-
<b>Supplementary Health Benefits</b>										
<b>Medical Travel Benefits</b>										
Territorial Health Investment Fund Agreement funding for Medical Travel Benefits	140	-	-	-	-	-	-	5,000	-	-
<b>Activity Sub-Total</b>		-	-	-	-	-	-	5,000	-	-
<b>Department Total</b>										
		-	-	(32,144)	2,077	1,552	-	26,301	-	207

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Administrative and Support Services</b>													
<b>Administration</b>													
French Language Services		970	-	-	970	-	-	-	-	-	-	-	970
HSS Authority Funding		11,566	-	-	11,566	-	-	-	-	-	-	-	11,566
Territorial Health Investment Fund Agreement funding for the System Sustainability Office	140	-	-	-	-	-	-	-	-	1,030	-	-	1,030
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	323	-	-	323
Tlcho Coordinator		35	-	-	35	-	-	-	-	-	-	-	35
<b>Finance</b>													
HSS Authority Funding		2,727	-	-	2,727	-	-	-	-	-	-	-	2,727
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	104	-	-	104
<b>Human Resources</b>													
HSS Authority Funding		6,062	-	-	6,062	-	-	-	-	-	-	-	6,062
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	13	-	-	13
<b>Information Services</b>													
HSS Authority Funding		9,995	-	-	9,995	-	-	-	-	-	-	-	9,995
Reallocation of Matrix Deployment Project contract budget from Authority (Health and Social Programs - Child and Family Services) to Dept. (Administrative and Support Services - Information Services)	129	-	-	-	-	-	-	-	-	-	(60)	-	(60)
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	149	-	-	149
<b>Activity Sub-Total</b>		<b>31,355</b>	<b>-</b>	<b>-</b>	<b>31,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,619</b>	<b>(60)</b>	<b>-</b>	<b>32,914</b>
<b>COVID Secretariat</b>													
None		-	-	-	-	-	-	-	-	-	-	-	-
<b>Activity Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Social Programs</b>													
<b>Adult Support Services</b>													
HSS Authority Funding		1,119	-	-	1,119	-	-	-	-	-	-	-	1,119
<b>Child and Family Services</b>													
Child and Family Services Fund		217	-	-	217	-	-	-	-	-	-	-	217
HSS Authority Funding		40,341	-	-	40,341	-	-	-	-	-	-	-	40,341
Child and Family Services Sunset (C&B, Position O&M, Vehicle Funding)	115	-	-	-	-	(400)	-	-	-	-	-	-	(400)
Child and Family Services Increase for Respite Services	121	-	-	-	-	-	-	-	-	100	-	-	100
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	609	-	-	609
<b>Community Clinics and Health Centres</b>													
HSS Authority Funding		69,270	-	-	69,270	-	-	-	-	-	-	-	69,270
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	2,046	-	-	2,046
Collective Agreement Increases, Additional Adjustment	142	-	-	-	-	-	-	-	-	(46)	-	-	(46)
Medical Professional Development Grant		40	-	-	40	-	-	-	-	-	-	-	40
<b>Community, Culture and Innovation</b>													
Anti-Poverty Fund		1,000	-	-	1,000	-	-	-	-	-	-	-	1,000
Anti-Poverty Increase - Anti-Poverty Fund	119	-	-	-	-	-	-	-	-	750	-	-	750
Community Wellness Initiatives Fund		-	-	-	-	-	-	-	-	-	-	-	-
Transfer of Dene Nation contribution agreement budget within Dept.	18	-	-	163	163	-	-	-	-	-	-	-	163
Early Childhood Development		330	-	-	330	-	-	-	-	-	-	-	330
Transfer of Tlcho Government Contribution Budget to the correct fund	130	-	-	12	12	-	-	-	-	-	-	-	12
Healthy Family Program		304	-	-	304	-	-	-	-	-	-	-	304
Transfer of Tlcho Government Contribution Budget to the correct fund	130	-	-	(12)	(12)	-	-	-	-	-	-	-	(12)
HSS Authority Funding		5,756	-	-	5,756	-	-	-	-	-	-	-	5,756
Healthy Family Program	117	-	-	-	-	-	-	500	-	-	-	-	500
Indigenous Patient Advocates	124	-	-	-	-	-	-	-	-	550	-	-	550
Territorial Cancer Care Program	128	-	-	-	-	-	-	1,019	-	-	-	-	1,019
Territorial Health Investment Fund Agreement funding for Primary Health Care Reform	140	-	-	-	-	-	-	-	-	984	-	-	984
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	165	-	-	165
Northern Wellness Initiatives		7,576	-	-	7,576	-	-	-	-	-	-	-	7,576
Northern Wellness Agreement Sunset	105	-	-	-	-	(1,576)	-	-	-	-	-	-	(1,576)
Northern Wellness Agreement 2020-21 Carryover and New Funding	132	-	-	-	-	-	-	-	-	1,067	-	-	1,067



**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Community Mental Wellness and Addictions Recovery</b>													
Community Based Suicide Prevention Fund		225	-	-	225	-	-	-	-	-	-	-	225
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Sunset	112	-	-	-	-	(225)	-	-	-	-	-	-	(225)
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Extension	135	-	-	-	-	-	-	-	-	225	-	-	225
HSS Authority Funding		13,000	-	-	13,000	-	-	-	-	-	-	-	13,000
YK Combined Day Shelter and Sobering Centre	101	-	-	-	-	-	187	-	-	-	-	-	187
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Sunset	112	-	-	-	-	(212)	-	-	-	-	-	-	(212)
Anti-Poverty Increase - Hay River Shelter	119	-	-	-	-	-	-	-	-	75	-	-	75
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Extension	135	-	-	-	-	-	-	-	-	139	-	-	139
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	147	-	-	147
Mental Health and Addictions Fund		100	-	-	100	-	-	-	-	-	-	-	100
On the Land Healing Fund		1,825	-	-	1,825	-	-	-	-	-	-	-	1,825
Addictions Recovery and Aftercare Fund	120	-	-	-	-	-	-	-	-	-	-	-	-
Addictions Recovery and Aftercare Fund	120	-	-	-	-	-	-	-	-	1,050	-	-	1,050
Addictions Recovery Capacity Building Fund	120	-	-	-	-	-	-	-	-	-	-	-	-
Addictions Recovery Capacity Building Fund	120	-	-	-	-	-	-	-	-	100	-	-	100
Addictions Recovery Peer Support Fund		180	-	-	180	-	-	-	-	-	-	-	180
<b>Family Violence Prevention</b>													
Family Violence Prevention Fund		395	-	-	395	-	-	-	-	-	-	-	395
HSS Authority Funding		3,559	-	-	3,559	-	-	-	-	-	-	-	3,559
<b>Hospital Services</b>													
HSS Authority Funding		88,244	-	-	88,244	-	-	-	-	-	-	-	88,244
TSC Chargebacks - Rehab	1	-	-	(12)	(12)	-	-	-	-	-	-	-	(12)
TSC Chargebacks - FASD/ASD	2	-	-	(3)	(3)	-	-	-	-	-	-	-	(3)
TSC Chargebacks - Midwifery	3	-	-	(16)	(16)	-	-	-	-	-	-	-	(16)
Midwifery	126	-	-	-	-	-	-	-	-	987	-	-	987
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	1,470	-	-	1,470
<b>Population Health</b>													
Community Wellness Initiatives Fund		1,014	-	-	1,014	-	-	-	-	-	-	-	1,014
Transfer of Dene Nation contribution agreement budget within Dept.	18	-	-	(163)	(163)	-	-	-	-	-	-	-	(163)
HSS Authority Funding		278	-	-	278	-	-	-	-	-	-	-	278
Emergency Treatment Bilateral Agreement Sunset	109	-	-	-	-	(63)	-	-	-	-	-	-	(63)
Emergency Treatment Bilateral Agreement	122	-	-	-	-	-	-	-	-	33	-	-	33
<b>Specialty Services</b>													
HSS Authority Funding		24,608	-	-	24,608	-	-	-	-	-	-	-	24,608
TSC Chargebacks - Dialysis	4	-	-	(3)	(3)	-	-	-	-	-	-	-	(3)
Life Sustaining Specialist Physician Services	104	-	-	-	-	-	1,334	-	-	-	-	-	1,334
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	118	-	-	118
<b>Activity Sub-Total</b>		<b>259,381</b>	<b>-</b>	<b>(34)</b>	<b>259,347</b>	<b>(2,476)</b>	<b>1,521</b>	<b>1,519</b>	<b>-</b>	<b>10,569</b>	<b>-</b>	<b>-</b>	<b>270,480</b>
<b>Long Term and Continuing Care Services</b>													
<b>Home Care and Support Services</b>													
Disabilities Fund		335	-	-	335	-	-	-	-	-	-	-	335
HSS Authority Funding		16,070	-	-	16,070	-	-	-	-	-	-	-	16,070
Transfer to correct allocation of TSC Chargebacks for FNIHCC positions	51	-	-	(108)	(108)	-	-	-	-	-	-	-	(108)
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Sunset	112	-	-	-	-	(491)	-	-	-	-	-	-	(491)
First Nations and Inuit Home and Community Care Agreement Funding	134	-	-	-	-	-	-	-	-	174	-	-	174
Home and Community Care and Mental Health and Addictions Services Bilateral Agreement Extension	135	-	-	-	-	-	-	-	-	410	-	-	410
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	463	-	-	463
Respite Fund		475	-	-	475	-	-	-	-	-	-	-	475
Seniors Fund		305	-	-	305	-	-	-	-	-	-	-	305
<b>Long Term Care and Supported Living</b>													
HSS Authority Funding		38,542	-	-	38,542	-	-	-	-	-	-	-	38,542
Workforce Planning	118	-	-	-	-	-	-	17	-	-	-	-	17
Collective Agreement Increases	141	-	-	-	-	-	-	-	-	233	-	-	233
<b>Activity Sub-Total</b>		<b>55,727</b>	<b>-</b>	<b>(108)</b>	<b>55,619</b>	<b>(491)</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>1,280</b>	<b>-</b>	<b>-</b>	<b>56,425</b>

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Out of Territory Services													
Residential Care													
HSS Authority Funding		26,799	-	-	26,799	-	-	-	-	-	-	-	26,799
Activity Sub-Total		26,799	-	-	26,799	-	-	-	-	-	-	-	26,799
Supplementary Health Benefits													
Medical Travel Benefits													
HSS Authority Funding		19,181	-	-	19,181	-	-	-	-	-	-	-	19,181
Territorial Health Investment Fund Agreement funding for Medic 140		-	-	-	-	-	-	-	-	5,000	-	-	5,000
Activity Sub-Total		19,181	-	-	19,181	-	-	-	-	5,000	-	-	24,181
Department Total		392,443	-	(142)	392,301	(2,967)	1,521	1,536	-	18,468	(60)	-	410,799

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart-mental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS								
Hospital Care - Status Indian and Inuit	25,143	-	-	25,143	25,646	503	2.0	
Medical Care - Status Indian and Inuit	8,651	-	-	8,651	8,824	173	2.0	
Federal Cost-shared								
Canadian Congenital Anomalies Surveillance System	-	-	-	-	85	85	100.0	Consistent with expected revenues per agreement
Canadian Hospitals Injury Reporting and Prevention Program Agreement	138	-	-	138	138	-	0.0	
Climate Change and Health Adaptation Agreement	92	-	-	92	-	(92)	(100.0)	Agreement with Health Canada expires March 31, 2022
Emergency Treatment Fund Bilateral Agreement	140	-	-	140	110	(30)	(21.4)	Consistent with expected revenues per agreement
First Nation and Inuit Home and Community Care Agreement	8,423	-	-	8,423	8,423	-	0.0	
Health System Investments Agreement	-	-	-	-	265	265	100.0	Consistent with expected revenues per agreement
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	1,778	-	-	1,778	1,420	(358)	(20.1)	Consistent with expected revenues per agreement
Northern Wellness Agreement	9,939	-	-	9,939	8,428	(1,511)	(15.2)	Consistent with expected revenues per agreement
Pan-Canadian Pharmaceutical Alliance Agreement	73	-	-	73	73	-	0.0	
Territorial Health Investment Fund Agreement	-	-	-	-	7,100	7,100	100.0	Consistent with expected revenues per agreement
Toll-Free Tobacco Quitline Agreement	-	-	-	-	100	100	100.0	Consistent with expected revenues for 3-year extension to agreement with Health Canada ending March 31, 2024
Capital Transfers								
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	2,999	-	-	2,999	1,388	(1,611)	(53.7)	Consistent with expected revenues for Vulnerable Persons Shelter
	57,376	-	-	57,376	62,000	4,624	8.1	
GENERAL REVENUES								
Regulatory Revenue	-	-	-	-	-	-		
Environmental Health Fees	35	-	-	35	35	-	0.0	
Professional Licenses Fees	250	-	-	250	250	-	0.0	
Vital Statistics Fees	130	-	-	130	130	-	0.0	

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)									
	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Depart-mental Transfers	Internal Transfers of Functions					
Program									
NWT Housing Corporation - Woodland M		15	-	-	15	-	(15)	(100.0)	HSS no longer receives subsidy for mortgage
Reciprocal Billing - Hospital Services		13,000	-	-	13,000	13,000	-	0.0	
Reciprocal Billing - Physician Services		1,900	-	-	1,900	1,900	-	0.0	
Special Allowances		800	-	-	800	800	-	0.0	
Subrogated Claims and Other Recoveries		200	-	-	200	200	-	0.0	
		16,330	-	-	16,330	16,315	(15)	(0.1)	
Total Revenue		73,706	-	-	73,706	78,315	4,609	6.3	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Administrative and Support Services</b>							
	28	Transfer of Senior Project Manager position budget from Administrative and Support Services to Long Term and Continuing Care Services (Manager, Strategic Initiatives)	Administration	C&B	-	(134)	(134)
	28	Transfer of position O&M (supplies) budget for Senior Project Manager position from Administrative and Support Services to Long Term and Continuing Care Services (Manager, Strategic Initiatives)	Administration	O&M	-	(5)	(5)
	29	Transfer of Administrative Assistant, System Innovation position budget from Administrative and Support Services to Health and Social Programs (Client Support Services)	Administration	C&B	-	(39)	(39)
	29	Transfer of Administrative Assistant, System Innovation position budget from Administrative and Support Services to Health and Social Programs (Client Support Services)	Administration	O&M	-	(2)	(2)
	30	Transfer of Senior Project Manager position budget from Administrative and Support Services within the Administrative and Support Services activity	Administration	C&B	(161)	(147)	(147)
	30	Transfer of Senior Project Manager position budget from Administrative and Support Services within the Administrative and Support Services activity	Administration	O&M		(5)	(5)
	31	Transfer of System Innovation travel budget to Human Resources as System Innovation division no longer exists	Administration	O&M	-	(17)	(17)
	53	Transfer of Senior Advisor to ADM position budget from Human Resources to Administration (Senior Project Manager, HSS Policy and Programs)	Administration	C&B	-	4	4

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	29	Transfer of Administrative Assistant, System Innovation position budget from Administrative and Support Services to Health and Social Programs (Client Support Services)	Human Resources	C&B		1	1
	30	Transfer of Senior Project Manager position budget from Administrative and Support Services within the Administrative and Support Services activity	Human Resources	C&B	149	140	140
	31	Transfer of System Innovation travel budget to Human Resources as System Innovation division no longer exists	Human Resources	C&B	-	17	17
	34	Transfer of Agriculture Strategy budget from Human Resources to Population Health and Informaiton Services division to correct allocation	Human Resources	C&B	-	(35)	(35)
	42	Transfer to correct adjustment 30 (transfer of Senior Project Manager within Dept.)	Human Resources	C&B	12	12	12
	53	Transfer of Senior Advisor to ADM position budget from Human Resources to Administration (Senior Project Manager, HSS Policy and Programs)	Human Resources	C&B	-	(4)	(4)
	55	Reallocation of interest budget from Long Term and Continuing Care Services to Administrative and Support Services	Human Resources	C&B	-	14	14
	1	TSC Chargebacks transferred from Health and Social Programs (Hospital Services) to Administrative and Support Services (Information Services) to correct allocation for Rehabilitation program	Information Services	O&M	-	12	12
	2	TSC Chargebacks transferred from Health and Social Programs (Hospital Services) to Administrative and Support Services (Information Services) to correct allocation for FASD/ASD program	Information Services	O&M	-	3	3
	3	TSC Chargebacks transferred from Health and Social Programs (Hospital Services) to Administrative and Support Services (Information Services) to correct allocation for Midwifery program	Information Services	O&M	-	16	16

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	4	TSC Chargebacks transferred from Health and Social Programs (Specialty Services) to Administrative and Support Services (Information Services) to correct allocation for Dialysis program	Information Services	O&M	-	3	3
	33	Transfer of Northern Wellness Agreement tobacco cessation funding from Community, Culture and Innovation to Population Health and Information Services divisions	Information Services	O&M	-	4	4
	34	Transfer of Agriculture Strategy budget from Human Resources to Population Health and Informaiton Services division to correct allocation	Information Services	O&M	-	1	1
	51	TSC Chargebacks transferred from Long Term and Continuing Care Services to Administrative and Support Services (Informaiton Services) to correct allocation for positions funded through the First Nations and Inuit Home and Community Care Agreement	Information Services	O&M	-	108	108
Total Restatements					-	(53)	(53)
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					55,114	53,007	53,286
<b>Activity total, as Restated</b>					<b>55,114</b>	<b>52,954</b>	<b>53,233</b>

**COVID Secretariat**

5	Transfer of COVID Secretariat Finance Budget to correct Division (from Service Operations to Corporate Services)	Policy and Corporate Services	C&B	202	274	274
5	Transfer of COVID Secretariat Finance Budget to correct Division (from Service Operations to Corporate Services)	Policy and Corporate Services	O&M	6	18	18
5	Transfer of COVID Secretariat Finance Budget to correct Division (from Service Operations to Corporate Services)	Service Operations	C&B	(202)	(274)	(274)

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	5	Transfer of COVID Secretariat Finance Budget to correct Division (from Service Operations to Corporate Services)	Service Operations	O&M	(6)	(18)	(18)
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			26,296	34,589	34,589
		<b>Activity total, as Restated</b>			<b>26,296</b>	<b>34,589</b>	<b>34,589</b>

**Health and Social Programs**

	A	Transfer of Health Promotion program budget from Community, Culture and Innovation to Population Health	Community, Culture and Innovation	C&B	(366)	(504)	(504)
	A	Transfer of Health Promotion program budget from Community, Culture and Innovation to Population Health	Community, Culture and Innovation	G&C	(912)	(1,152)	(1,152)
	A	Transfer of Health Promotion program budget from Community, Culture and Innovation to Population Health	Community, Culture and Innovation	O&M	(123)	(423)	(423)
	A	Transfer of Health Promotion program budget from Community, Culture and Innovation to Population Health	Population Health	C&B	366	504	504
	A	Transfer of Health Promotion program budget from Community, Culture and Innovation to Population Health	Population Health	G&C	912	1,152	1,152
	A	Transfer of Health Promotion program budget from Community, Culture and Innovation to Population Health	Population Health	O&M	123	423	423
	19	Transfer of Community Engagement Officer position budget from Child and Family Services to Community, Culture and Innovation	Child and Family Services	C&B	-	(125)	(125)
	21	Transfer of Cultural Safety Specialist position budget from Child and Family Services to Community, Culture and Innovation	Child and Family Services	C&B	-	(120)	(120)



**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

<b>Activity</b>	<b>Ref #</b>	<b>Description</b>	<b>Division</b>	<b>Expenditure Category</b>	<b>2020-21 Actuals</b>	<b>2021-22 Main Estimates</b>	<b>2021-22 Revised Estimates</b>
	29	Transfer of Administrative Assistant, System Innovation position budget from Administrative and Support Services to Health and Social Programs (Client Support Services)	Client Support Services	O&M	-	40	40
	30	Transfer of Senior Project Manager position budget from Administrative and Support Services within the Administrative and Support Services activity	Client Support Services	C&B	12	12	12
	42	Transfer to correct adjustment 30 (transfer of Senior Project Manager within Dept.)	Client Support Services	C&B	(12)	(12)	(12)
	54	Transfer of Capacity Building funding between expenditure categories (G&C to O&M)	Communtiy Mental Wellness and Addictions Recovery	G&C	-	-	(100)
	54	Transfer of Capacity Building funding between expenditure categories (G&C to O&M)	Communtiy Mental Wellness and Addictions Recovery	O&M	-	-	100
	6	Transfer of Manager, Social Marketing position budget from Community, Culture and Innovation to Population Health	Community, Culture and Innovation	C&B	(140)	(136)	(136)
	10	Transfer of Media Specialist, Tobacco and Healthy Living position budget from Community, Culture and Innovation to Population Health	Community, Culture and Innovation	C&B	-	(128)	(128)
	18	Transfer of Dene Nation contribution agreement budget from Population Health to Community, Culture and Innovation	Community, Culture and Innovation	G&C	168	163	163
	19	Transfer of Community Engagement Officer position budget from Child and Family Services to Community, Culture and Innovation	Community, Culture and Innovation	C&B	-	125	125
	20	Transfer of Health Promotion Specialist position budget from Population Health to Community, Culture and Innovation	Community, Culture and Innovation	C&B	91	129	129
	21	Transfer of Cultural Safety Specialist position budget from Child and Family Services to Community, Culture and Innovation	Community, Culture and Innovation	C&B	-	120	120

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	33	Transfer of Northern Wellness Agreement tobacco cessation funding from Community, Culture and Innovation to Population Health and Information Services divisions	Community, Culture and Innovation	O&M	-	(424)	(424)
	52	Transfer of supplies budget from Population Health to Community, Culture and Innovation	Community, Culture and Innovation	O&M	-	138	138
	1	TSC Chargebacks transferred from Health and Social Programs (Hospital Services) to Administrative and Support Services (Information Services) to correct allocation for Rehabilitation program	Hospital Services	G&C	-	(12)	(12)
	2	TSC Chargebacks transferred from Health and Social Programs (Hospital Services) to Administrative and Support Services (Information Services) to correct allocation for FASD/ASD program	Hospital Services	G&C	-	(3)	(3)
	3	TSC Chargebacks transferred from Health and Social Programs (Hospital Services) to Administrative and Support Services (Information Services) to correct allocation for Midwifery program	Hospital Services	G&C	-	(16)	(16)
	6	Transfer of Manager, Social Marketing position budget from Community, Culture and Innovation to Population Health	Population Health	C&B	140	136	136
	10	Transfer of Media Specialist, Tobacco and Healthy Living position budget from Community, Culture and Innovation to Population Health	Population Health	C&B	-	128	128
	18	Transfer of Dene Nation contribution agreement budget from Population Health to Community, Culture and Innovation	Population Health	G&C	(168)	(163)	(163)
	20	Transfer of Health Promotion Specialist position budget from Population Health to Community, Culture and Innovation	Population Health	C&B	(91)	(129)	(129)

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

		Ref	Description	Division	Expenditure Category			
Activity	#					2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
			Transfer of Northern Wellness Agreement tobacco cessation funding from Community, Culture and Innovation to Population Health and Information Services divisions	Population Health	C&B	-	118	118
		33	Transfer of Northern Wellness Agreement tobacco cessation funding from Community, Culture and Innovation to Population Health and Information Services divisions	Population Health	O&M	-	302	302
		33	Transfer of Agriculture Strategy budget from Human Resources to Population Health and Informaiton Services division to correct allocation	Population Health	C&B	-	32	32
		34	Transfer of Agriculture Strategy budget from Human Resources to Population Health and Informaiton Services division to correct allocation	Population Health	O&M	-	2	2
		34	Transfer of supplies budget from Population Health to Community, Culture and Innovation	Population Health	O&M	-	(138)	(138)
		52	TSC Chargebacks transferred from Health and Social Programs (Specialty Services) to Administrative and Support Services (Information Services) to correct allocation for Dialysis program	Specialty Services	G&C	-	(3)	(3)
		4	Transfer of 2020-21 actuals for Amortization from Community Clinics and Health Centres to Hospital Services	Community Clinics and Health Centres	O&M	(4,936)		
		D	Transfer of 2020-21 actuals for Amortization from Community Clinics and Health Centres to Hospital Services	Hospital Services	O&M	4,936		
Total Restatements						-	36	36
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						352,400	337,150	341,698
<b>Activity total, as Restated</b>						<b>352,400</b>	<b>337,186</b>	<b>341,734</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Long Term and Continuing Care Services</b>							
	28	Transfer of Senior Project Manager position budget from Administrative and Support Services to Long Term and Continuing Care Services (Manager, Strategic Initiatives)	Home Care and Support Services	C&B	-	134	134
	28	Transfer of position O&M (supplies) budget for Senior Project Manager position from Administrative and Support Services to Long Term and Continuing Care Services (Manager, Strategic Initiatives)	Home Care and Support Services	O&M	-	5	5
	51	TSC Chargebacks transferred from Long Term and Continuing Care Services to Administrative and Support Services (Information Services) to correct allocation for positions funded through the First Nations and Inuit Home and Community Care Agreement	Home Care and Support Services	G&C	-	(108)	(108)
	55	Reallocation of interest budget from Long Term and Continuing Care Services to Administrative and Support Services	Long Term Care and Supported Living	O&M	-	(14)	(14)
Total Restatements					-	17	17
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					54,703	59,088	59,075
<b>Activity total, as Restated</b>					<b>54,703</b>	<b>59,105</b>	<b>59,092</b>
<b>Out of Territory Services</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					75,006	77,688	77,688
<b>Activity total, as Restated</b>					<b>75,006</b>	<b>77,688</b>	<b>77,688</b>

**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

						(thousands of dollars)		
<i>Note:</i>								
<i>This schedule supports the amounts included in Schedules 1 through 5.</i>								
Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<b>Supplementary Health Benefits</b>								
		None						
		Total Restatements			-	-	-	
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			31,736	35,262	35,262	
		<b>Activity total, as Restated</b>			<b>31,736</b>	<b>35,262</b>	<b>35,262</b>	
		<b>Department total, as Restated</b>			<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	
		<b>Departmental Net Impact of Restatements</b>			<b>-</b>	<b>-</b>	<b>-</b>	

**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

<i>This schedule supports the amounts included in Schedules 1 through 5.</i>						2021-22	2021-22
	Ref			Expenditure	2020-21	Main	Revised
Activity	#	Description	Division	Category	Actuals	Estimates	Estimates

**REVENUES**

None								
Total Restatements						-	-	-
Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						74,251	73,706	82,300
<b>Department total, as Restated</b>						<b>74,251</b>	<b>73,706</b>	<b>82,300</b>

**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Administrative and Support Services</b>							
28		Senior Project Manager transferred from Administrative and Support Services to Long Term and Continuing Care Services (Manager, Strategic Initiatives)	Administration			(1)	
53		Senior Advisor to ADM transferred within Administration division as Senior Project Manager, HSS Policy and Programs	Administration			(1)	
53		Senior Advisor to ADM transferred within Administration division as Senior Project Manager, HSS Policy and Programs	Administration			1	
Total Restatements						(1)	
Activity total per public document (Main Estimates)						82	
<b>Activity total, as Restated</b>						81	
<b>COVID Secretariat</b>							
B		Regional Lead - Fort Smith (Change to Region/Area from Sahtu to South Slave)	Compliance and Enforcement			(1)	
B		Regional Lead - Fort Smith (Change to Region/Area from Sahtu to South Slave)	Compliance and Enforcement			1	
5		Manager, COVID Finance transferred to correct division (from Service Operations to Corporate Services)	Service Operations			(1)	
5		Manager, COVID Finance transferred to correct division (from Service Operations to Corporate Services)	Policy and Corporate Services			1	
5		Finance Officer transferred to correct division (from Service Operations to Corporate Services)	Service Operations			(1)	
5		Finance Officer transferred to correct division (from Service Operations to Corporate Services)	Policy and Corporate Services			1	
Total Restatements						-	
Activity total per public document (Main Estimates)						143	
<b>Activity total, as Restated</b>						143	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Health and Social Programs</b>							
	A	Manager, Health and Wellness transferred with the Health Promotion Program transfer from Community, Culture and Innovation to Population Health	Community, Culture and Innovation			(1)	
	A	Manager, Health and Wellness transferred with the Health Promotion Program transfer from Community, Culture and Innovation to Population Health	Population Health			1	
	A	Territorial Nutritionist transferred with the Health Promotion Program transfer from Community, Culture and Innovation to Population Health	Community, Culture and Innovation			(1)	
	A	Territorial Nutritionist transferred with the Health Promotion Program transfer from Community, Culture and Innovation to Population Health	Population Health			1	
	A	Health Promotion Specialist transferred with the Health Promotion Program transfer from Community, Culture and Innovation to Population Health	Community, Culture and Innovation			(2)	
	A	Health Promotion Specialist transferred with the Health Promotion Program transfer from Community, Culture and Innovation to Population Health	Population Health			2	
	B	Director, Community, Culture and Innovation (Change in Community and Region/Area from Hay River/South Slave to Yellowknife/HQ)	Community, Culture and Innovation			(1)	
	B	Director, Community, Culture and Innovation (Change in Community and Region/Area from Hay River/South Slave to Yellowknife/HQ)	Community, Culture and Innovation			1	
	6	Manager, Social Marketing Initiatives transferred from Community, Culture and Innovation to Population Health	Community, Culture and Innovation			(1)	
	6	Manager, Social Marketing Initiatives transferred from Community, Culture and Innovation to Population Health	Population Health			1	



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	10	Media Specialist, Tobacco and Healthy Living transferred from Community, Culture and Innovation to Population Health	Community, Culture and Innovation			(1)	
	10	Media Specialist, Tobacco and Healthy Living transferred from Community, Culture and Innovation to Population Health	Population Health			1	
	19	Community Engagement Officer (2 Year Term) transferred from Child and Family Services to Community, Culture and Innovation	Child and Family Services			(1)	
	19	Community Engagement Officer (2 Year Term) transferred from Child and Family Services to Community, Culture and Innovation	Community, Culture and Innovation			1	
	21	Cultural Safety Specialist transferred from Child and Family Services to Community, Culture and Innovation	Child and Family Services			(1)	
	21	Cultural Safety Specialist transferred from Child and Family Services to Community, Culture and Innovation	Community, Culture and Innovation			1	
	20	Population Health to Community, Culture and Innovation	Population Health			(1)	
	20	Health Promotion Specialist transferred from Population Health to Community, Culture and Innovation	Community, Culture and Innovation			1	
	23	Manager, Health and Wellness position budget transferred within Population Health division (now Senior Public Health Advisor)	Population Health			(1)	
	23	Senior Public Health Advisor position budget transferred within Population Health division (formerly Manager, Health and Wellness)	Population Health			1	
Total Restatements						-	
Activity total per public document (Main Estimates)						100	
<b>Activity total, as Restated</b>						100	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Long Term and Continuing Care Services</b>							
		Senior Project Manager transferred from Administrative and Support Services to Long Term and Continuing Care Services (Manager, Strategic Initiatives)	Home Care and Support Services			1	
		Total Restatements				1	
		Activity total per public document (Main Estimates)				16	
		<b>Activity total, as Restated</b>				17	
<b>Out of Territory Services</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				-	
		<b>Activity total, as Restated</b>				-	
<b>Supplementary Health Benefits</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				-	
		<b>Activity total, as Restated</b>				-	
		<b>Department total, as Restated</b>				341	
		<b>Departmental Net Impact of Restatements</b>				-	

**SCHEDULE 7  
Human Resources Reconciliation**

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
<b>Department</b>														
<b>2021-22 Main Estimates</b>							254	-	1	37	7	5	37	341
<b>Inter-departmental Transfers</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Internal Transfers of Functions</b>														
Manager, Health and Wellness	23	Health and Social Programs	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Public Health Advisor	23	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager	28	Administrative and Support Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Strategic Initiatives (Seniors & Continuing Care)	28	Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor to ADM	53	Administrative and Support Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Project Manager, HSS Policy and Programs	53	Administrative and Support Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Lead - Fort Smith	B	COVID Secretariat	Fort Smith	-1	FT	R	-	-	-	-	(1)	-	-	(1)
Regional Lead - Fort Smith	B	COVID Secretariat	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Director, Community, Culture and Innovation	B	Health and Social Programs	Hay River	-1	FT	R	-	-	-	(1)	-	-	-	(1)
Director, Community, Culture and Innovation	B	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							1	-	-	-	-	(1)	-	-
<b>2021-22 Main Estimates, Restated</b>							255	-	1	37	7	4	37	341
<b>Sunsets</b>														
Environmental Health Officer	106	Health and Social Programs	Hay River	-1	FT	R	-	-	-	(1)	-	-	-	(1)
Environmental Public Health Consultant	106	Health and Social Programs	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Epidemiologist	106	Health and Social Programs	Yellowknife	-0.5	PT	HQ	(1)	-	-	-	-	-	-	(1)
Epidemiologist	107	Health and Social Programs	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Advisor, Land Based Healing and Community	112	Health and Social Programs	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, InterRAI	112	Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Climate Change Program Coordinator	108	Health and Social Programs	Yellowknife	-0.8	PT	HQ	(1)	-	-	-	-	-	-	(1)
Climate Change Program Coordinator	108	Health and Social Programs	Yellowknife	-0.2	PT	HQ	(1)	-	-	-	-	-	-	(1)
Policy Analyst	111	Health and Social Programs	Yellowknife	-0.5	PT	HQ	(1)	-	-	-	-	-	-	(1)
Community Engagement Officer	115	Health and Social Programs	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Project Manager, Mental Health and Addictions	112	Health and Social Programs	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(10)	-	-	(1)	-	-	-	(11)
<b>Other Adjustments</b>														
Senior Advisor, Indigenous Knowledge and Wellness	120	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager	30	Administrative and Support Services	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Administrative Assistant, System Innovation	29	Administrative and Support Services	Yellowknife	-0.5	PT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Cultural Safety and Anti-Racism	124	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Promotion and Prevention Officer	132	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, InterRAI	135	Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Consultant, Land Based Healing and Community Development	135	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Mental Health and Addictions	135	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							4	-	-	-	-	-	-	4
<b>Forced Growth</b>														
Deputy Public Guardian	100	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							1	-	-	-	-	-	-	1
<b>Initiatives</b>														
Climate Change Coordinator	108	Health and Social Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							1	-	-	-	-	-	-	1
<b>Budget Reallocations</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta		
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (decrease)						(4)	-	-	(1)	-	-	-	-	(5)
Total, 2022-23 Main Estimates						251	-	1	36	7	4	37	336	

**SCHEDULE 7  
Human Resources Reconciliation**

						REGION / AREA									
Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
Northwest Territories Health and Social Services Authority															
2021-22 Main Estimates						-	721	-	132	115	125	277	1,370		
Inter-departmental Transfers															
None						-	-	-	-	-	-	-	-		
Internal Transfers of Functions															
Home Support Worker	C	Long Term and Continuing Care Services	Fort Resolution	-1	FT	0	-	(1)	-	-	-	-	(1)		
Home Support Worker	C	Long Term and Continuing Care Services	Fort Resolution	1	FT	0	-	-	-	1	-	-	1		
Child and Youth Care Counselor	C	Health and Social Programs	Fort Resolution	-1	FT	0	-	(1)	-	-	-	-	(1)		
Child and Youth Care Counselor	C	Health and Social Programs	Fort Resolution	1	FT	0	-	-	-	1	-	-	1		
Community Coordinator	C	Administrative and Support Services	LutselK'e	-1	FT	R	-	(1)	-	-	-	-	(1)		
Community Coordinator	C	Administrative and Support Services	LutselK'e	1	FT	0	-	1	-	-	-	-	1		
Personal Support Worker	C	Long Term and Continuing Care Services	Fort Providence	-1	FT	R	-	-	-	-	(1)	-	(1)		
Personal Support Worker	C	Long Term and Continuing Care Services	Fort Providence	1	FT	0	-	-	-	-	1	-	1		
Patient Care Coordinator	E	Health and Social Programs	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)		
Patient Care Coordinator	E	Health and Social Programs	Yellowknife	1	PT	R	-	1	-	-	-	-	1		
Manager, Information Systems	E	Administrative and Support Services	Inuvik	-2	PT	R	-	-	-	-	-	(2)	(2)		
Manager, Information Systems	E	Administrative and Support Services	Inuvik	2	FT	R	-	-	-	-	-	2	2		
						-	(2)	-	2	-	-	-	-		
2021-22 Main Estimates, Restated						-	719	-	134	115	125	277	1,370		
Sunsets															
Territorial Lead, Suicide and Crisis Response	112	Health and Social Programs	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)		
Systems Analyst	112	Long Term and Continuing Care Services	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)		
Paid Family Caregiver Coordinator	112	Long Term and Continuing Care Services	Yellowknife	-1	FT	R	-	(1)	-	-	-	-	(1)		
						-	(3)	-	-	-	-	-	(3)		
Other Adjustments															
Midwife	126	Health and Social Programs	Fort Smith	1	FT	R	-	-	-	1	-	-	1		
Midwife	126	Health and Social Programs	Yellowknife	4	FT	R	-	4	-	-	-	-	4		
Indigenous Patient Advocate	124	Health and Social Programs	Fort Smith	1	FT	R	-	-	-	1	-	-	1		
Indigenous Patient Advocate	124	Health and Social Programs	Inuvik	1	FT	R	-	-	-	-	-	1	1		
Indigenous Patient Advocate	124	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Registered Nurse	134	Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Home Support Worker	134	Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Systems Analyst	135	Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Territorial IPAC Coordinator	135	Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Application Administrator	135	Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Territorial Lead, Suicide & Crisis Response	135	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Licensed Practical Nurse	140	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	2		
Holistic Wellness Advisor	140	Health and Social Programs	Inuvik	1	FT	R	-	-	-	-	-	1	1		
Holistic Wellness Advisor	140	Health and Social Programs	Norman Wells	1	FT	R	-	-	-	-	-	1	1		
Holistic Wellness Advisor	140	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Community Health Nurse	140	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	2		
Program Assistant	140	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Senior Project Manager	140	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Business Analyst	140	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Project Director	140	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Senior Financial Analyst	140	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
Data Analyst	140	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1		
						-	22	-	2	-	1	2	27		

**SCHEDULE 7  
Human Resources Reconciliation**

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
<b>Forced Growth</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Initiatives</b>														
Cancer Nurse Navigator	128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Oncology Medical Social Worker	128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Cancer Screening (Colorectal)	128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Clinical Program Assistant, Cancer Care	128	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
							-	4	-	-	-	-	-	4
<b>Budget Reallocations</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Reductions</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Increase (decrease)</b>							-	23	-	2	-	1	2	28
<b>Total, 2022-23 Main Estimates</b>							-	742	-	136	115	126	279	1,398

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA								TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta		
Hay River Health and Social Services Authority														
2021-22 Main Estimates						-	-	-	240	-	-	-	240	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated						-	-	-	240	-	-	-	240	
Sunsets														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
Midwife	126	Health and Social Programs	Hay River	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Advocate	124	Health and Social Programs	Hay River	1	FT	R	-	-	-	1	-	-	-	1
		Long Term and Continuing Care												
Registered Nurse	134	Services	Hay River	1	FT	R	-	-	-	1	-	-	-	1
Holistic Wellness Advisor	140	Health and Social Programs	Hay River	1	FT	R	-	-	-	1	-	-	-	1
						-	-	-	4	-	-	-	4	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (decrease)						-	-	-	4	-	-	-	4	
Total, 2022-23 Main Estimates						-	-	-	244	-	-	-	244	

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta		
Tlicho Community Services Agency														
2021-22 Main Estimates						-	-	145	-	-	-	-	-	145
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						-	-	145	-	-	-	-	-	145
Sunsets														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Other Adjustments														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Forced Growth														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Initiatives														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						-	-	145	-	-	-	-	-	145



**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
<b>Department</b>														
<b>Administrative and Support Services</b>														
Administrative Assistant, Information Services	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant, Infrastructure Planning	Yellowknife		EXC	0.5	PT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant, PLC	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant, Territorial Health Services	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant/Building Support Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Corporate Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Programs	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Financial Research and Analysis	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP & Health Privacy Standards	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Health Privacy Officer	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Information Officer	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Comptroller	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Planning, Reporting and Evaluation	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Finance	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Infrastructure Planning	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation and Communication	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Territorial Health Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Assistant to ADMs	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planning Consultant	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Finance Officer	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Health Emergency Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Impact Assessment Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Communications	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Planning, Reporting and Evaluation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Informatics Strategy	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Management	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Official Languages	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy and Legislation	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Primary Community and Acute Care Services	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Project Management Services	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Official Languages Coordinator	Yellowknife		UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Professional Licensing Clerk	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Registrar, Professional Licensing	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Specialist	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Registrar, Professional Licensing	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Research Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor to the DM	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget Policy Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business and Information Analyst	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Budget Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Analyst, Social Demographics	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Economics Policy Advisor	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Senior Health Privacy Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Impact Assessment Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Midwife Consultant	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant	Yellowknife		UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Senior Policy Advisor, Legislation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Officer	Yellowknife		UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Senior Privacy Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, HSS Policy and Programs	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Pharmaceutical Management	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Risk and Performance Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Business Analyst	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
System Navigator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Website Graphics Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							79	-	-	-	-	-	-	79

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
<b>COVID Secretariat</b>														
Admin and Research Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Officer, Beaufort Delta	Inuvik		UNW	2	PT	R	-	-	-	-	-	-	4	4
Airport Officer, Fort Smith	Fort Smith		UNW	1	PT	R	-	-	-	1	-	-	-	1
Airport Officer, Hay River	Hay River		UNW	2	PT	R	-	-	-	2	-	-	-	2
Airport Officer, North Slave	Yellowknife		UNW	2.5	PT	HQ	5	-	-	-	-	-	-	5
Airport Officer Coordinator, Beaufort Delta	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Airport Officer Coordinator, North Slave	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Airport Officer Coordinator, South Slave	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Assistant Director, Compliance and Enforcement	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Associate Deputy Minister, COVID Response	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1
Business Process Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer, Beaufort Delta	Inuvik		UNW	3	FT	R	-	-	-	-	-	-	3	3
Compliance Officer, Beaufort Delta	Fort McPherson		UNW	1	FT	R	-	-	-	-	-	-	1	1
Compliance Officer, Behchoko	Behchoko		UNW	1	FT	R	-	-	1	-	-	-	-	1
Compliance Officer, Dehcho	Fort Liard		UNW	2	FT	R	-	-	-	-	2	-	-	2
Compliance Officer, Dehcho	Fort Simpson		UNW	2	FT	R	-	-	-	-	2	-	-	2
Compliance Officer, Dehcho	Fort Providence		UNW	1	FT	R	-	-	-	-	1	-	-	1
Compliance Officer, North Slave	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Compliance Officer, Sahtu	Norman Wells		UNW	3	FT	R	-	-	-	-	-	3	-	3
Compliance Officer, South Slave	Fort Resolution		UNW	1	FT	R	-	-	-	1	-	-	-	1
Compliance Officer, South Slave	Hay River		UNW	3	FT	R	-	-	-	3	-	-	-	3
Demobilization/Contracts Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, COVID Compliance and Enforcement	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, COVID Policy and Corporate Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, COVID Service Operations	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Border Officer, Dempster Highway	Inuvik		UNW	6	FT	R	-	-	-	-	-	-	6	6
Highway Border Officer, Enterprise	Hay River		UNW	10	FT	R	-	-	-	10	-	-	-	10
Highway Border Officer, Fort Smith	Fort Smith		UNW	6	FT	R	-	-	-	6	-	-	-	6
Highway Border Officer Coordinator, Dempster Highway	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Highway Border Officer Coordinator, Enterprise	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Border Officer Coordinator, Fort Smith	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
IS Support	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Isolation Centre Coordinator, Beaufort Delta	Inuvik		UNW	3	FT	R	-	-	-	-	-	-	3	3
Isolation Centre Coordinator, South Slave	Fort Smith		UNW	2	FT	R	-	-	-	2	-	-	-	2
Isolation Centre Coordinator, South Slave	Hay River		UNW	3	FT	R	-	-	-	3	-	-	-	3
Isolation Centre Coordinator, North Slave	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Isolation Centre Supervisor, Beaufort Delta	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Isolation Centre Supervisor, North Slave	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Isolation Centre Supervisor, South Slave	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Logistics Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Airport Border Compliance	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Communications	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Finance	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Logistics	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Policy and Implementation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Preparedness	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Service Operations	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Data Reporting and Evaluation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Highway Border Compliance	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Isolation Centres	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Officer, COVID Call Centre	Yellowknife		UNW	20	FT	HQ	20	-	-	-	-	-	-	20
OHS Safety Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Personal Protective Equipment Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer, COVID Call Centre	Yellowknife		UNW	9	FT	HQ	9	-	-	-	-	-	-	9
Records/ATIPP Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Lead, Beaufort Delta	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Lead, Dehcho	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Lead, North Slave	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Lead, South Slave	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Lead, South Slave	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Administrative Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor to Associate DM	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Policy Analyst	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Shift Supervisor, COVID Call Centre	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Training Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							78	-	1	34	6	3	21	143

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

							REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Health and Social Programs															
Administrative Assistant, Mental Wellness and Addictions Recovery	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant, Health Services Administration	Inuvik		EXC	1	FT	R	-	-	-	-	-	-	1	1	
Adoption Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
CFIS Business Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
CFS Quality Assurance Specialist	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
CFS Territorial Placement Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
CFS Training Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
CFS Quality Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Environmental Health Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Chief Public Health Officer	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Climate Change Program Coordinator	Yellowknife	18	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Clinical Information Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Community Development and Wellness Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Community Development and Wellness Planner	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Community Development and Wellness Planner Consultant, Land Based Healing and Community Development	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Senior Advisor, Culturally Safe CFS	Yellowknife	135	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
CFS Curriculum Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Public Guardian	Yellowknife	1	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Community, Culture and Innovation	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Health Services Administration	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	1	
Director, Mental Wellness and Addictions Recovery	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Population Health	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Environmental Health Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Environmental Health Officer	Inuvik		UNW	2	FT	R	-	-	-	-	-	-	2	2	
Environmental Health Officer	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3	
Executive Assistant/Research Analyst	Yellowknife		EXC	2	FT	HQ	2	-	-	-	-	-	-	2	
Facility Based Addictions Treatment Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Consultant, Family and Child Violence Prevention	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance and Administration Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Foster Care Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Health Care Eligibility Coordinator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Health Care Eligibility Specialist	Inuvik		UNW	3	FT	R	-	-	-	-	-	-	3	3	
Health Promotion Specialist	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Insured Services Coordinator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Insured Services Specialist	Inuvik		UNW	2	FT	R	-	-	-	-	-	-	2	2	
Manager, CFS Programs	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, CFS Projects	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, CFS System Quality	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Cultural Safety and Anti-Racism	Yellowknife	124	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Social Determinants, Innovation and Public Participation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Health Care Eligibility and Insurance Programs	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Manager, MHA Strategic Programs	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, MHA System Quality and Integration	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Social Marketing Initiatives	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Media Specialist, Tobacco and Healthy Living	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mental Health Specialist, Addictions	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
MHA Review Board Office Manager	Yellowknife		UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1	
MHA Specialist, Quality and Integration	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
MHA Specialist, Quality Assurance	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Permits/Records Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Promotion and Prevention Officer	Yellowknife	132	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Public Guardian	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Public Guardian Assistant	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Public Health Project Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Public Health Systems Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Public Health Registries Officer	Yellowknife		UNW	3	FT	HQ	3	-	-	-	-	-	-	3	
Records Clerk	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2	
Regional Coordinator (HFP)	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Regional Coordinator (HFP)	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Regional Coordinator (HFP)	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Registrar General, Vital Statistics	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Research Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Anti-Poverty	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Early Childhood Development	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Senior Advisor, Indigenous Knowledge and Wellness	Yellowknife	12	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Problematic Substance Use	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Public Health Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Nutritionist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Program Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Mental Health and Addictions	Yellowknife	135	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Advisor	Yellowknife	23	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Registries Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sexual Health Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Health Planner, Mental Health	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Technician Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Project Analyst, CFS	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Epidemiologist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Executive Director, CFS	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Lead, Sexually Transmitted and Blood Borne Infections	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Manager, Public Health and Communicable Disease	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Specialist, Public Health and Communicable Disease	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Vital Statistics Specialist	Inuvik		UNW	2	FT	R	-	-	-	-	-	-	2	2
							77	-	-	2	1	1	16	97
<b>Long Term and Continuing Care Services</b>														
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst, InterRAI	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Seniors and Continuing Care	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Health Planner, Continuing Care	Yellowknife		UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Health Planner, Rehabilitation Services	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Homecare Health Information Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, InterRAI	Yellowknife	135	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Senior Affairs	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Services for Persons with Disabilities	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategic Initiatives (Seniors and Continuing Care)	Yellowknife	28	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer, Continuing Care	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Home and Community Care	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Homecare InterRAI	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Long Term Care	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, LTC InterRAI	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							17	-	-	-	-	-	-	17
<b>Out of Territory Services</b>														
Position Title							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Supplementary Health Benefits</b>														
Position Title							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Total, 2022-23 Main Estimates</b>							251	-	1	36	7	4	37	336

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Northwest Territories Health and Social Services Authority														
Administrative and Support Services														
A/R Accounting Clerk	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Accounts Receivable Clerk	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5
Admin Assistant Staff Development and Education	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Administrative Assistant	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Administrative Assistant	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Administrative Assistant	Lutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Administrative Officer	Fort Resolution			1	FT	O	-	-	-	-	1	-	-	1
Adv Territorial Support Medical Coordinator, Med Response	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4
Analyst	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Applications Specialist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Assistant Cook	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Behavioural Health Worker (Formerly Orderly)	Yellowknife			15	FT	R	-	15	-	-	-	-	-	15
Billing Clerk	Yellowknife			0.8	PT	R	-	1	-	-	-	-	-	1
Billing Officer	Fort Smith			0.5	PT	R	-	-	-	1	-	-	-	1
Biomedical Technologist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Business Analyst	Yellowknife	14		1	FT	R	-	1	-	-	-	-	-	1
Business Analyst, eHSS Contracts and Agreements	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Business Support Analyst	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Chief Executive Officer	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Chief Executive Officer	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Chief Executive Officer	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Chief Executive Officer	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Chief Executive Officer	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Chief Financial Officer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clean Side (Scopes) MDR Technician	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Clerk	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Client Records Technician	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Clinical Dietician	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Educator OMTT Program	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Educator/Supervisor	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Collections Officer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Community Coordinator	Lutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
Contracts and Admin Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Contracts/Forms Administrator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Coordinator, Planning and Development	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Corporate Controller	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Data Analyst	Yellowknife	14		1	FT	R	-	1	-	-	-	-	-	1
Data Integrity Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Decontamination (Scopes) MDR Technician	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Client Services	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Director, Community Health	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Director, Community Services	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Director, Continuing Care	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Director, Finance and Administration	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Director, Finance and Administration	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Director, Finance and Administration	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Director, Finance and Administration	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Finance and Operations	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Director, Health and Social Programs	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Director, Health Program	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Director, Information Systems Service Centre	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Medical Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Operations	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, P3 Project Administration	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Patient Care	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Population Health	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Primary Health Care	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Director, Quality and Risk Management	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Director, Quality and Risk Management	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Director, Social Programs	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Distribution Officer	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

						REGION / AREA									
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
Educational Trainer		Norman Wells	1	FT	R	-	-	-	-	-	-	1	-	1	
eHealth Applications Educator		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
eHSS Lead, EMR		Inuvik	1	FT	R	-	-	-	-	-	-	-	1	1	
EMR Administrator		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
EMR Trainer/Support		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
EMR Med Response		Yellowknife	5	FT	R	-	5	-	-	-	-	-	-	5	
Executive Assistant		Fort Simpson	1	FT	R	-	-	-	-	1	-	-	-	1	
Executive Assistant		Fort Smith	1	FT	R	-	-	-	1	-	-	-	-	1	
Executive Assistant		Norman Wells	1	FT	R	-	-	-	-	-	1	-	-	1	
Executive Assistant		Yellowknife	3	FT	R	-	3	-	-	-	-	-	-	3	
Executive Secretary		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
Finance Clerk		Fort Smith	1	FT	R	-	-	-	1	-	-	-	-	1	
Financial Analyst, P3 Project Admin		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Float Manager		Inuvik	1	FT	R	-	-	-	-	-	-	-	1	1	
Float MDR Technician		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
French Client Services Officer		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
French Language Coordinator		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
French Language Coordinator		Fort Smith	1	FT	R	-	-	-	1	-	-	-	-	1	
French Language Coordinator		Yellowknife	2	FT	R	-	2	-	-	-	-	-	-	2	
Handivan/Duty Driver		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
Health Records Clerk		Yellowknife	2	FT	R	-	2	-	-	-	-	-	-	2	
Health Records Technician		Yellowknife	7	FT	R	-	7	-	-	-	-	-	-	7	
Health Records Transcriptionist		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Infectious Disease Coordinator		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Information Systems Analyst		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Information Systems Manager		Fort Smith	1	FT	R	-	-	-	1	-	-	-	-	1	
Infrastructure Coordinator		Norman Wells	1	FT	R	-	-	-	-	-	1	-	-	1	
Interpreter/Translator		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Inventory Control Clerk		Yellowknife	0.53	PT	R	-	1	-	-	-	-	-	-	1	
ISSC Applications Administrator EMR		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
ISSC, eHealth Educator		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
IT Support Analyst		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Accounting, Procurement and MM		Fort Smith	1	FT	R	-	-	-	1	-	-	-	-	1	
Manager, Application Systems		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Budgeting and Forecasting		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Contracts and Administration		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Finance		Inuvik	1	FT	R	-	-	-	-	-	-	-	1	1	
Manager, Health Services		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
Manager, Information Services		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Information Systems		Inuvik	2	FT	R	-	-	-	-	-	-	2	-	2	
Manager, Information Systems		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Materials Management		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Medical Travel		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Operations		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
Manager, Performance and Quality		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Manager, Quality and Risk Management		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
Manager, Strategic HR Programs		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Marketing and Promotion Specialist		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Materials Management Supervisor		Inuvik	1	FT	R	-	-	-	-	-	-	1	-	1	
Medical Transcriptionist		Yellowknife	3	FT	R	-	3	-	-	-	-	-	-	3	
Medical Travel Clerk		Inuvik	2	FT	R	-	-	-	-	-	-	2	-	2	
Medical Travel Clerk		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Medical Travel Officer		Fort Simpson	1	FT	R	-	-	-	-	1	-	-	-	1	
Medical Travel Officer		Fort Smith	1	FT	R	-	-	-	1	-	-	-	-	1	
Medical Travel Officer		Inuvik	2	FT	R	-	-	-	-	-	-	-	2	2	
Occupational Health and Safety/Infection Control		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
P3 Contract Administrator (Coordinator)		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Patient Referral/Medical Travel Officer		Norman Wells	1	FT	R	-	-	-	-	-	1	-	-	1	
Porter, MDR		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Project Director		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Purchasing Officer I		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Purchasing Officer I		Yellowknife	0.6	PT	R	-	1	-	-	-	-	-	-	1	
Quality and Risk Management Coordinator		Fort Simpson	1	FT	R	-	-	-	-	1	-	-	-	1	
Quality and Risk Management Coordinator/Patient Rep		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Quality Assurance/Risk Management Coordinator		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Records Clerk		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Records Coordinator		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Records Technician		Yellowknife	1	FT	R	-	1	-	-	-	-	-	-	1	
Registration Clerk		Yellowknife	6	FT	R	-	6	-	-	-	-	-	-	6	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

							REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Registration Clerk	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1	
Release of Information Clerk	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Reprocessing Technician	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5	
Secretary/Accounting Clerk	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Senior Finance/Purchasing Clerk	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Senior Financial Analyst	Yellowknife	14		1	FT	R	-	1	-	-	-	-	-	1	
Senior Medical Travel Officer	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4	
Senior Project Manager	Yellowknife	14		1	FT	R	-	1	-	-	-	-	-	1	
Senior Project Manager, Medical Affairs	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Senior Systems Analyst	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5	
Shipper/Receiver	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Stores/Warehouse Supervisor	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Storeskeeper	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Strategic HR Program Specialist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Strategic HR Program Specialist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Accounting	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, Client Records	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, Computer Services	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, Financial Operations	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Housekeeping	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Supervisor, Medical Travel	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Supervisor, Official Aboriginal Languages Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Patient Information Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Patient Registration Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Switchboard Operator	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3	
Systems Support Technician	Inuvik			2	FT	R	-	-	-	-	-	-	2	2	
Technical Analyst, Network	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Technical Support Officer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Technical Support Officer/Programmer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
TEOM Supervisor, Med Respose	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Territorial EMR Administrator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Training Officer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Volunteer Services Coordinator	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1	
							-	160	-	16	9	9	40	234	

**COVID Secretariat**

Position Title	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Health and Social Programs**

Aboriginal Wellness Program Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Activity Aide	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Activity Coordinator	Fort Providence			0.5	PT	O	-	-	-	-	1	-	-	1
Activity Coordinator	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Admin Support, Central Intake	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Admin Support Worker	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
Administrative Assistant	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Administrative Assistant	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant	Inuvik			0.5	PT	R	-	-	-	-	-	-	1	1
Administrative Assistant	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
Administrative Assistant	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Administrative Clerk	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Administrative Officer	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Administrative Support	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Administrative Support Clerk	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Administrative Support Staff	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Admit/Recovery Registered Nurse, Day Procedures	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Admitting Clerk	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Adult Assessment Team Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Application Administrator (LIS/PACS)	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Area Secretary	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
ASD Program Coordinator	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Attendant I	Aklavik			4	FT	O	-	-	-	-	-	-	4	4
Audiologist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Audiologist	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Biomedical Engineering Technician	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Booking and Scheduling Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Booking Coordinator/Data Entry Clerk	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Cancer Nurse Navigator	Yellowknife	128		1	FT	R	-	1	-	-	-	-	-	1
Caretaker	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Caretaker	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Caretaker	Fort McPherson			0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Caretaker	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Caretaker	Paulatuk			0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker	Sachs Harbour			0.47	PT	O	-	-	-	-	-	-	1	1
Caretaker	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Caretaker	Ulukhaktok			0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker	Wrigley			0.53	PT	O	-	-	-	-	1	-	-	1
Case Aide Worker	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Case Aide/Family Preservation Worker	Délne			1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2
Case Aide/Family Preservation Worker	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Case Manager	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Chief Lab Technologist (PIO)	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Chief Medical Radiology Technologist (PIO)	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor	Délne			1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor	Dettah/N'dilo			1	FT	O	-	1	-	-	-	-	-	1
Child and Youth Care Counsellor	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
Child and Youth Care Counsellor	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor	Fort Smith			3	FT	R	-	-	-	3	-	-	-	3
Child and Youth Care Counsellor	Inuvik			3	FT	R	-	-	-	-	-	-	3	3
Child and Youth Care Counsellor	Łutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
Child and Youth Care Counsellor	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor	Tulita			1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor	Yellowknife			14	FT	R	-	14	-	-	-	-	-	14
Child Development Team Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Child Development Team Coordinator	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
CHIRPP Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
CHN	Aklavik			3	FT	O	-	-	-	-	-	-	3	3
CHN	Délne			2	FT	O	-	-	-	-	-	2	-	2
CHN	Fort Good Hope			2	FT	O	-	-	-	-	-	2	-	2
CHN	Fort Good Hope			0.5	PT	O	-	-	-	-	-	1	-	1
CHN	Fort McPherson			3	FT	O	-	-	-	-	-	-	3	3
CHN	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
CHN	Łutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
CHN	Norman Wells			3	FT	R	-	-	-	-	-	3	-	3
CHN	Sachs Harbour			2	FT	O	-	-	-	-	-	-	2	2
CHN	Tuktoyaktuk			3	FT	O	-	-	-	-	-	-	3	3
CHN	Tulita			2	FT	O	-	-	-	-	-	2	-	2
CHN	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
CHN III	Fort Liard			2	FT	O	-	-	-	-	2	-	-	2
CHN III	Fort Providence			2	FT	O	-	-	-	-	2	-	-	2
CHN III	Fort Simpson			4	FT	R	-	-	-	-	4	-	-	4
CHR	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
CHR	Délne			1	FT	O	-	-	-	-	-	1	-	1
CHR	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
CHR	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
CHR	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
CHR	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
CHR	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
CHR	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
CHR	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1



**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
CHR	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
CHR	Eutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
CHR	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
CHR	Paulatuk			1	FT	O	-	-	-	-	-	-	1	1
CHR	Sachs Harbour			0.5	PT	O	-	-	-	-	-	-	1	1
CHR	Tsiigehtchic			1	FT	O	-	-	-	-	-	-	1	1
CHR	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
CHR	Tulita			1	FT	O	-	-	-	-	-	1	-	1
CHR	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
Clerical Supervisor	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clerk	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Clerk/Interpreter	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Clerk/Interpreter	Paulatuk			0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Sachs Harbour			0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
Clerk/Receptionist	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Clerk/Receptionist	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Client Services Officer	Délne			1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer	Norman Wells			2	FT	R	-	-	-	-	-	2	-	2
Client Services Officer	Tulita			1	FT	O	-	-	-	-	-	1	-	1
Clinic Administrative Supervisor	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Clinic Assistant	Yellowknife			16	FT	R	-	16	-	-	-	-	-	16
Clinic LPN	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Clinic Nurse	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5
Clinic Receptionist	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Clinical Aide	Fort Simpson			0.53	PT	R	-	-	-	-	1	-	-	1
Clinical Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Clerk	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Clinical Coordinator, ECU	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Emergency	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, ICU	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medical Day Care	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medicine	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Obstetrics	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, OR/PARR	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Pediatrics	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Psychiatry	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Surgery	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Leader, Acute	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Clinical Medical Assistant	Inuvik			4	FT	R	-	-	-	-	-	-	4	4
Clinical Program Assistant	Yellowknife			14	FT	R	-	14	-	-	-	-	-	14
Clinical Program Assistant, Cancer Care	Yellowknife	128		1	FT	R	-	1	-	-	-	-	-	1
Clinical Social Worker, MHA Act	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinical Supervisor	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Clinical Supervisor	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Clinical Supervisor	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Clinical Supervisor	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Clinical Supervisor, MHA	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Clinical Therapist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Clinician/Community Nurse	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Communication Centre Clerk	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Community Development Specialist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Community Dietician	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Community Health Nurse	Yellowknife	14		2	FT	R	-	2	-	-	-	-	-	2
Community Health Worker	Jean Marie River			0.4	PT	O	-	-	-	-	1	-	-	1
Community Health Worker	Nahanni Butte			0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker	Trout Lake			0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker	Wrigley			1	FT	O	-	-	-	-	1	-	-	1
Community Liaison Worker	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Community Mental Health Worker	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Community Nurse Practitioner	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Community Wellness Worker	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker	Colville Lake			0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker	Déline			0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker	Fort Good Hope			0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker	Fort McPherson			2	FT	O	-	-	-	-	-	-	2	2
Community Wellness Worker	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
Community Wellness Worker	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Community Wellness Worker	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2
Community Wellness Worker	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Community Wellness Worker	Łutsel K'e			2	FT	O	-	2	-	-	-	-	-	2
Community Wellness Worker	Tsiigehtchic			1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker	Tulita			0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
Cook	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Cook	Norman Wells			0.5	PT	R	-	-	-	-	-	1	-	1
Cook Assistant	Norman Wells			2	FT	R	-	-	-	-	-	2	-	2
Cook Assistant	Norman Wells			1	PT	R	-	-	-	-	-	2	-	2
CSR	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
CSSW I	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
CSSW II	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
CSSW III	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
CSSW III	Fort Good Hope			2	FT	O	-	-	-	-	-	2	-	2
CSSW III	Fort Liard			3	FT	O	-	-	-	-	3	-	-	3
CSSW III	Fort McPherson			3	FT	O	-	-	-	-	-	-	3	3
CSSW III	Fort Providence			2	FT	O	-	-	-	-	2	-	-	2
CSSW III	Fort Resolution			2	FT	O	-	-	-	2	-	-	-	2
CSSW III	Fort Simpson			6	FT	R	-	-	-	-	6	-	-	6
CSSW III	Fort Smith			3	FT	R	-	-	-	3	-	-	-	3
CSSW III	Inuvik			3	FT	R	-	-	-	-	-	-	3	3
CSSW III	Łutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
CSSW III	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
CSSW III	Paulatuk			1	FT	O	-	-	-	-	-	-	1	1
CSSW III	Tuktoyaktuk			3	FT	O	-	-	-	-	-	-	3	3
CSSW III	Tulita			1	FT	O	-	-	-	-	-	1	-	1
CSSW III	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
CSSW IV	Déline			1	FT	O	-	-	-	-	-	1	-	1
CSSW IV	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2
CSSW IV	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
CSSW V, Supervisor	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Cultural Education Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Cultural Safety Specialist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Custodian	Déline			0.35	PT	O	-	-	-	-	-	1	-	1
Day Program Activity Aide	Norman Wells			2	FT	R	-	-	-	-	-	2	-	2
Day Program Coordinator	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Day Program Driver	Norman Wells			0.5	PT	R	-	-	-	-	-	1	-	1
Dental Therapist	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Dental Therapist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Dental Therapist	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Diabetes Educator Dietician	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Diabetes Nurse Educator, LPN	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Diagnostic Imaging Clerk	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Diagnostic Services Clerk	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4
Diagnostic Services Clerk	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Dietary Aide	Fort Simpson			1	PT	R	-	-	-	-	2	-	-	2
Dietary Aide	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide	Fort Smith			0.4	PT	R	-	-	-	1	-	-	-	1
Dietary Aide/Cooks Helper	Fort Smith			1.4	PT	R	-	-	-	2	-	-	-	2
Director, Health and Social Programs	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Director, Social Programs	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Elder Day Program	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Enterostomal Registered Nurse	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Entry Community Wellness Worker	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Entry Level Community Social Worker	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Executive Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Facilities Manager	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1	
Facilities Manager	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
Facility Maintenance	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Facility Manager	Aklavik			1	FT	O	-	-	-	-	-	-	1	1	
Family and Community Social Worker	Yellowknife			12	FT	R	-	12	-	-	-	-	-	12	
Family and Community Social Worker	Yellowknife			1	PT	R	-	2	-	-	-	-	-	2	
Family Preservation Worker	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3	
Family, Marriage and Other	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
FASD Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
FASD Family Liaison	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Food Services Manager	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Foster Care/Asoption Worker	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3	
Foster Care/Asoption Worker	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
Foster Care Coordinator	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Foster Care Specialist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Hands Liaison Worker	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Head Cook	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1	
Health Promotion Officer	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Health Records Technician	Fort Smith			0.5	PT	R	-	-	-	1	-	-	-	1	
Healthy Families Home Visitor	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Healthy Families Program Coordinator	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Hearing Aide Practitioner	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Holistic Wellness Advisor	Yellowknife	14		1	FT	R	-	1	-	-	-	-	-	1	
Holistic Wellness Advisor	Inuvik	14		1	FT	R	-	-	-	-	-	-	1	1	
Holistic Wellness Advisor	Norman Wells	14		1	FT	R	-	-	-	-	-	1	-	1	
Homemaker/Rehab Aide	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Hospital Engineering Tech I	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2	
Hospital Engineering Tech II	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3	
Hospital Float Nurse	Inuvik			2	FT	R	-	-	-	-	-	-	2	2	
Housekeeper	Fort McPherson			0.8	PT	O	-	-	-	-	-	-	1	1	
Housekeeper	Fort Simpson			2	FT	R	-	-	-	-	2	-	-	2	
Housekeeper	Ulukhaktok			0.53	PT	O	-	-	-	-	-	-	1	1	
Housekeeping Aide	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2	
Housekeeping Coordinator	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Housekeeping/Laundry	Norman Wells			6	FT	R	-	-	-	-	-	6	-	6	
Housekeeping/Laundry	Norman Wells			0.5	PT	R	-	-	-	-	-	2	-	2	
In-house Elder	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Indigenous Patient Advocate	Fort Smith	124		1	FT	R	-	-	-	1	-	-	-	1	
Indigenous Patient Advocate	Inuvik	124		1	FT	R	-	-	-	-	-	-	1	1	
Indigenous Patient Advocate	Yellowknife	124		1	FT	R	-	1	-	-	-	-	-	1	
Institutional Nurse (Corrections Health Services)	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Institutional Nurse (Corrections Health Services)	Hay River			1	FT	R	-	-	-	-	-	-	-	1	
Institutional Nurse (Corrections Health Services)	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3	
Janitor	Fort Resolution			1.27	PT	O	-	-	-	2	-	-	-	2	
Janitor/Maintainer	Eutsel K'e			1	FT	O	-	1	-	-	-	-	-	1	
Lab Technologist	Inuvik			2	FT	R	-	-	-	-	-	-	2	2	
Lab Technologist	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2	
Laboratory Assistant	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5	
Laboratory Tech, Bacteriology	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4	
Laboratory Tech, Core Lab	Yellowknife			8	FT	R	-	8	-	-	-	-	-	8	
Laundry Aide	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Licensed Practical Nurse	Yellowknife	14		2	FT	R	-	2	-	-	-	-	-	2	
LIS Administrator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Long Term Care Clerk	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
Long Term Care Rehab/Activity Aide	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
Long Term Care Supervisor	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
LPN	Inuvik			11	FT	R	-	-	-	-	-	-	11	11	
LPN	Inuvik			0.5	PT	R	-	-	-	-	-	-	1	1	
LPN	Fort Simpson			5	FT	R	-	-	-	-	5	-	-	5	
LPN	Fort Smith			6	FT	R	-	-	-	6	-	-	-	6	
LPN	Yellowknife			10	FT	R	-	10	-	-	-	-	-	10	
LPN, Clinic	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
LPN, Emergency	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2	
LPN, Extended Care	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5	
LPN, Medicine	Yellowknife			6	FT	R	-	6	-	-	-	-	-	6	
LPN, Surgery	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
LPN, Clinical Leader (Supervisor)/Manager, PC Primary Care	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
LPN/Unit Clerk	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
LPN Relief	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Mammo Program	Inuvik			0.25	PT	R	-	-	-	-	-	-	1	1
Mammography Technologist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Mammography/MRT	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Clinical Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Community Health Services	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Manager, Community MHA	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Community Nursing	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Manager, Community Wellness	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Manager, Critical Care	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Diagnostic Services	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Manager, Diagnostic Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Facility Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Health Services	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Manager, Health Services (Correction Health Services)	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Maternal/Child Inpatient	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Medical Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Mental Health Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, MHA	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Manager, MHA	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Manager, Nursing Units	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Manager, Out of Territory Placements	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Outpatient Clinical Care	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Manager, Primary Health Care	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Manager, Public Health	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Rehab Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Social Programs	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Manager, Social Programs	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Social Services	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Manager, Social Services	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Manager, Social Services	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Manager, Strategic Cancer Initiatives	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Manager, Surgical Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Officer	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Medical Dictatypist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Interpreter	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist / Interpreter	Eutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
Medical Receptionist/Registration Clerk	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Records Clerk	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Medical Social Worker	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Medical Travel Clerk	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
MHA Counsellor	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
MHA Counsellor	Inuvik			5	FT	R	-	-	-	-	-	-	5	5
MHA Counsellor	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
MHA Counsellor	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
MHA Counsellor	Fort Liard			2	FT	O	-	-	-	-	2	-	-	2
MHA Counsellor	Fort Providence			2	FT	O	-	-	-	-	2	-	-	2
MHA Counsellor	Fort Simpson			2	FT	R	-	-	-	-	2	-	-	2
MHA Counsellor	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2
MHA Counsellor	Déline			1	FT	O	-	-	-	-	-	1	-	1
MHA Counsellor	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
MHA Counsellor	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
MHA Counsellor	Tulita			1	FT	O	-	-	-	-	-	1	-	1
MHA Counsellor	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
MHA Counsellor	Eutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
MHA Counsellor	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5
Midwife	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Midwife	Fort Smith	126		1	FT	R	-	-	-	1	-	-	-	1
Midwife	Yellowknife	126		4	FT	R	-	4	-	-	-	-	-	4
Midwife	Yellowknife			0.75	PT	R	-	1	-	-	-	-	-	1
Midwifery Clinical Specialist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
NIC	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
NIC	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
NIC	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
NIC	Paulatuk			1	FT	O	-	-	-	-	-	-	1	1
NIC	Sachs Harbour			1	FT	O	-	-	-	-	-	-	1	1
NIC	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
NIC	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1	
NIC	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1	
NIC	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1	
NIC	Fort Simpson			2	FT	R	-	-	-	-	2	-	-	2	
NIC	Déline			1	FT	O	-	-	-	-	-	1	-	1	
NIC	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1	
NIC	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
NIC	Tulita			1	FT	O	-	-	-	-	-	1	-	1	
NIC	Fort Resolution			1	PT	O	-	-	-	2	-	-	-	2	
NIC	Łutsel K'e			1	FT	O	-	1	-	-	-	-	-	1	
Nurse Practitioner	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1	
Nurse Practitioner	Inuvik			3	FT	R	-	-	-	-	-	-	3	3	
Nurse Practitioner	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1	
Nurse Practitioner	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1	
Nurse Practitioner	Norman Wells			2	FT	R	-	-	-	-	-	2	-	2	
Nurse Practitioner	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1	
Nurse Practitioner	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5	
Nurse Practitioner, ICU	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Nurse Practitioner, Internal Medicine	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Nurse Practitioner, Northern Alberta Renal	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Nurse Practitioner, Orthopedic	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Nurse Practitioner, Public Health	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Nursing Aide, Extended Care	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3	
Nursing Aide, Extended Care	Yellowknife			1	PT	R	-	2	-	-	-	-	-	2	
Nursing Aide, Day Procedures	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
NWT Wide PACS Administrator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Occupational Therapist	Inuvik			3	FT	R	-	-	-	-	-	-	3	3	
Occupational Therapist	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1	
Occupational Therapist	Yellowknife			6	FT	R	-	6	-	-	-	-	-	6	
Occupational Therapist	Yellowknife			2.5	PT	R	-	5	-	-	-	-	-	5	
Occupational Therapy Aide	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1	
Office Supervisor	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
OMT Clinic Supervisor	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Oncology Medical Social Worker	Yellowknife	128		1	FT	R	-	1	-	-	-	-	-	1	
Operating Room Aide	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2	
Operational Technician	Déline			1	FT	O	-	-	-	-	-	1	-	1	
Operational Technician	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1	
Operational Technician	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1	
Operational Technician	Tulita			1	FT	O	-	-	-	-	-	1	-	1	
Ophthalmic Technician	Yellowknife			7	FT	R	-	7	-	-	-	-	-	7	
OR - RN First Assist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
OT Supervisor/Clinical Practice Leader	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
OT/PT Aide Clerk (PIO)	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
OT/PT Assistant	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Patient Care Coordinator	Yellowknife			0.2	PT	R	-	1	-	-	-	-	-	1	
Patient Care Coordinator	Yellowknife			4.3	PT	R	-	4	-	-	-	-	-	4	
PCA	Inuvik			10	FT	R	-	-	-	-	-	-	10	10	
Pediatric Occupational Therapist	Yellowknife			0.8	PT	R	-	1	-	-	-	-	-	1	
Pharmacy Manager	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Pharmacy Technician	Inuvik			1	FT	R	-	-	-	-	-	-	1	1	
Pharmacy Technician	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4	
Physician Contract Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Physician Recruitment Officer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Physiotherapist	Inuvik			2	FT	R	-	-	-	-	-	-	2	2	
Physiotherapist	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2	
Physiotherapist	Yellowknife			7	FT	R	-	7	-	-	-	-	-	7	
Physiotherapist	Yellowknife			1.6	PT	R	-	2	-	-	-	-	-	2	
Physiotherapy Aide	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Prenatal Care Coordinator - NWHP	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Prevention and Family Preservation Lead	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Primary Community Care Worker	Colville Lake			1.06	PT	O	-	-	-	-	-	2	-	2	
Program Administrator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Program Assistant	Yellowknife	14		1	FT	R	-	1	-	-	-	-	-	1	
Program Coordinator	Yellowknife			0.7	PT	R	-	1	-	-	-	-	-	1	
Program Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Project Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Psychiatric Nurse	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9	
Psychologist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1	
Public Health Care Nurse Practitioner	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2	

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	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Public Health Nurse	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Public Health Nurse	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Public Health Nurse	Yellowknife			10	FT	R	-	10	-	-	-	-	-	10
Public Health Nurse	Yellowknife			1.4	PT	R	-	2	-	-	-	-	-	2
Public Health Nurse / Supervisor	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Public Health Promotion	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Public Health Promotion	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Public Health Promotion	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Public Health/CHN	Inuvik			0.6	PT	R	-	-	-	-	-	-	1	1
Public Health/CHN	Tsiigehtchic			0.4	PT	O	-	-	-	-	-	-	1	1
Quality Assurance Lead	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Radiological Technologist	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4
Radiology Technologist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
RCA	Norman Wells			12	FT	R	-	-	-	-	-	12	-	12
Recreation Therapist	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Referral Care Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Regional Dental Therapist	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Regional Dental Therapist	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
Regional Dental Therapist	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Regional Health Promotion	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Regional Nutritionist	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Regional Psychologist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Regional Supervisor, Social Work	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Registered Midwife	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Registered Midwife	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Registered Midwife	Fort Smith			0.6	PT	R	-	-	-	1	-	-	-	1
Registered Nurse - Dialysis	Yellowknife			7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse - Dialysis	Yellowknife			1.3	PT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage	Yellowknife			4	FT	R	-	4	-	-	-	-	-	4
Registered Nurse, Internal Medicine	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Medicine Unit	Yellowknife			7	FT	R	-	7	-	-	-	-	-	7
Rehab and Wellness Aide	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Rehab Services Program Assistant	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
Rehabilitation Aide	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Rehabilitation Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Reprocessing Tech	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Reprocessing Tech/Lab Assistant	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Respiratory Therapist	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
RN	Norman Wells			4	FT	R	-	-	-	-	-	4	-	4
RN	Norman Wells			0.5	PT	R	-	-	-	-	-	2	-	2
RN	Inuvik			26	FT	R	-	-	-	-	-	-	26	26
RN	Inuvik			0.5	PT	R	-	-	-	-	-	-	1	1
RN	Fort Smith			11	FT	R	-	-	-	11	-	-	-	11
RN - Chemo/IV Therapy	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
RN - Chemotherapy	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
RN - Emergency	Yellowknife			13	FT	R	-	13	-	-	-	-	-	13
RN - Emergency	Yellowknife			1.5	PT	R	-	3	-	-	-	-	-	3
RN - Extended Care	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5
RN - Float Pool	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9
RN - Float Pool	Yellowknife			1.5	PT	R	-	3	-	-	-	-	-	3
RN - ICU	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9
RN - Medical Day Care	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5
RN - Medicine	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9
RN - Medicine 3rd Floor Float	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
RN - Northern Options for Women	Yellowknife			0.12	PT	R	-	1	-	-	-	-	-	1
RN - Obstetrics	Yellowknife			12	FT	R	-	12	-	-	-	-	-	12
RN - Obstetrics	Yellowknife			1.5	PT	R	-	2	-	-	-	-	-	2
RN - OR Supply Coordinator	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
RN - OR/PARR	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9
RN - OR/PARR	Yellowknife			1.6	PT	R	-	3	-	-	-	-	-	3
RN - Pediatrics	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9
RN - Surgery	Yellowknife			9	FT	R	-	9	-	-	-	-	-	9
RN - Surgical Day Care	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
RN / Coordinator	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
RN / Team Leader	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Senior Attendant	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Senior Tech Computerized Tomography	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Senior Territorial Biomedical Engineer	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
SLP Supervisor/Clinical Practice Leader	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Social Work Supervisor	Lutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
Social Worker - Adoptions	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Sonographer	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Sonographer	Yellowknife			2	PT	R	-	3	-	-	-	-	-	3
Specialist Clinic Assistant	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Specialist Clinic/Telehealth LPN	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Speech Assistant	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist	Yellowknife			7	FT	R	-	7	-	-	-	-	-	7
Speech Language Pathology Assistant	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Speech Pathologist	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Speech Therapist	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Staff Pharmacist	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Supervisor	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Supervisor	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Admin Services	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Community Wellness	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Family and Community Programs	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
Supervisor, Laboratory	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Centre	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Supervisor, MHA	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Regional Dental Programs	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Reprocessing	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Team Lead Specimen Control	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Technical Supervisor, Diagnostic Imaging	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Bacteriology	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Core Lab	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Technologist II, Transfusion Medicine	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead and Case Manager, Opioid Maintenance and Therapy Program	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Suicide & Crisis Response	Yellowknife	135		1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Cancer Screening (Colorectal)	Yellowknife	128		1	FT	R	-	1	-	-	-	-	-	1
Training and Improvement Lead	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Training and Improvement Lead	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Training and Improvement Lead	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk	Yellowknife			5	FT	R	-	5	-	-	-	-	-	5
Unit Clerk	Yellowknife			0.53	PT	R	-	1	-	-	-	-	-	1
Unit Clerk	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Unit Clerk - Chemotherapy	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Medical Day Care Unit	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Northern Options for Women	Yellowknife			0.5	PT	R	-	1	-	-	-	-	-	1
Unit Clerk, Day Procedures	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk/Aide	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
							-	546	-	97	80	104	213	1,040
<b>Long Term and Continuing Care Services</b>														
Activity Aide	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Activity Aide, Elders Program	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Application Administrator	Yellowknife	135		1	FT	R	-	1	-	-	-	-	-	1
Clerical Support	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Cook, Elders Lunch Program	Lutsel K'e			0.7	PT	O	-	1	-	-	-	-	-	1
Cook, Home Support Program	Fort Resolution			0.8	PT	O	-	-	-	1	-	-	-	1
Dietician	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Elders Day Program	Inuvik			2	FT	R	-	-	-	-	-	-	2	2
Elders Day Program	Aklavik			1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program	Fort Good Hope			1	FT	O	-	-	-	-	-	1	-	1
Elders Day Program Coordinator	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program Coordinator	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Home and Community Care Nurse	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
Home Care LPN	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Home Care Nurse	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
Home Care Nurse	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Home Care Nurse	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Home Care Nurse	Inuvik			0.5	PT	R	-	-	-	-	-	-	1	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

					REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Home Care Nurse, LPN	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker	Aklavik			2	FT	O	-	-	-	-	-	-	2	2
Home Support Worker	Déline			2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker	Déline			0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Fort Good Hope			2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker	Fort McPherson			1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker	Fort Resolution			2	FT	O	-	-	-	2	-	-	-	2
Home Support Worker	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Home Support Worker	Fort Smith			2	FT	R	-	-	-	2	-	-	-	2
Home Support Worker	Fort Smith			0.5	PT	R	-	-	-	1	-	-	-	1
Home Support Worker	Inuvik			6	FT	R	-	-	-	-	-	-	6	6
Home Support Worker	Inuvik			0.5	PT	R	-	-	-	-	-	-	1	1
Home Support Worker	Jean Marie River			0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Kakisa			0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Lutsel K'e			1	FT	O	-	1	-	-	-	-	-	1
Home Support Worker	Nahanni Butte			0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Home Support Worker	Norman Wells			0.2	PT	R	-	-	-	-	-	1	-	1
Home Support Worker	Paulatuk			1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Sachs Harbour			1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Sambaa K'e			0.5	PT	R	-	-	-	-	1	-	-	1
Home Support Worker	Tsiigehtchic			1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Tuktoyaktuk			1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Tulita			2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker	Tulita			0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker	Ulukhaktok			1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker	Wrigley			0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker	Yellowknife			8	FT	R	-	8	-	-	-	-	-	8
Home Support Worker	Yellowknife			1	PT	R	-	2	-	-	-	-	-	2
Home Support Worker	Yellowknife	134		1	FT	R	-	1	-	-	-	-	-	1
Home Visitor	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
Homecare LPN	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Homecare Nurse	Yellowknife			3	FT	R	-	3	-	-	-	-	-	3
Homecare Team Lead	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Manager, Continuing Care	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Manager, Continuing Care	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Manager, Continuing Care Services	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Manager, Home and Community Care	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Medical Social Worker	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Medical Social Worker	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Nurse in Charge, Regional Home Care Services (RN)	Inuvik			1	FT	R	-	-	-	-	-	-	1	1
Nurse in Charge, Regional Home Care Services (RN)	Fort Simpson			1	FT	R	-	-	-	-	1	-	-	1
Nurse in Charge, Regional Home Care Services (RN)	Norman Wells			1	FT	R	-	-	-	-	-	1	-	1
Nurse Specialized in Wound, Ostomy and Continence	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
Personal Support Worker	Fort Liard			1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker	Fort Providence			1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker	Fort Simpson			6	FT	R	-	-	-	-	6	-	-	6
Personal Support Worker	Wrigley			0.5	PT	O	-	-	-	-	1	-	-	1
RCA	Fort Simpson			2	FT	R	-	-	-	-	2	-	-	2
RCA	Fort Simpson			0.5	PT	R	-	-	-	-	1	-	-	1
RCA	Fort Smith			8	FT	R	-	-	-	8	-	-	-	8
RCA	Fort Smith			2.8	PT	R	-	-	-	4	-	-	-	4
RCA, Long Term Care	Fort Smith			1	FT	R	-	-	-	1	-	-	-	1
RN	Yellowknife			2	FT	R	-	2	-	-	-	-	-	2
RN	Yellowknife	134		1	FT	R	-	1	-	-	-	-	-	1
Supervisor/Home Support Worker	Fort Resolution			1	FT	O	-	-	-	1	-	-	-	1
Supervisor, Home Support Workers	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Systems Analyst	Yellowknife	135		1	FT	R	-	1	-	-	-	-	-	1
Territorial IPAC Coordinator	Yellowknife	135		1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Continuing Care	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk	Yellowknife			1	FT	R	-	1	-	-	-	-	-	1
							-	36	-	23	26	13	26	124
Out of Territory Services														
Position Title							-	-	-	-	-	-	-	-



SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Supplementary Health Benefits													
Position Title						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						-	742	-	136	115	126	279	1,398

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

REGION / AREA														
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Hay River Health and Social Services Authority														
Administrative and Support Services														
Accounts Receivable Clerk	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
CEO	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Compensation / Staff Development Officer	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Computer Systems Technician	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Cook II	Hay River		0.4	PT	R	-	-	-	1	-	-	-	1	
Cook Supervisor	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Data Integrity Coordinator	Hay River		2	FT	R	-	-	-	2	-	-	-	2	
Dietary Aide	Hay River		3	FT	R	-	-	-	3	-	-	-	3	
Dietary Aide	Hay River		2.6	PT	R	-	-	-	6	-	-	-	6	
Director, Client Care Services	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Director, Employment and Community Services	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Director, Finance	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
EMR Territorial Educator	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
French Language Coordinator	Hay River		0.5	PT	R	-	-	-	1	-	-	-	1	
Housekeeping Aide	Hay River		3	FT	R	-	-	-	3	-	-	-	3	
Housekeeping Aide	Hay River		4.66	PT	R	-	-	-	8	-	-	-	8	
Human Resource Officer	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Janitor	Hay River		0.53	PT	R	-	-	-	1	-	-	-	1	
Laundry Aide	Hay River		1.63	PT	R	-	-	-	3	-	-	-	3	
Manager, Finance and MM	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Manager, Human Resources	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Manager, Information Services	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Manager, QI and Risk Mgmt	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Manager, Support Services	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Medical Records Clerk/Telehealth	Hay River		0.5	PT	R	-	-	-	1	-	-	-	1	
Medical Records Supervisor	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Medical Records Technician	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Payroll and Finance Analyst	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Purchasing Assistant	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Senior Accounting/Accounts Payable Clerk	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Senior Purchasing Officer	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
SLS Custodian	Hay River		0.43	PT	R	-	-	-	1	-	-	-	1	
Supervisor, SPD	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Technician SPD	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Utility Team Leader	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Utility Worker	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Utility Worker II	Hay River		2	FT	R	-	-	-	2	-	-	-	2	
						-	-	-	57	-	-	-	57	
COVID Secretariat														
Position Title						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Health and Social Programs														
Activity Coordinator	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Activity Coordinator	Hay River		1	PT	R	-	-	-	2	-	-	-	2	
Administrative Assistant	Hay River		3	FT	R	-	-	-	3	-	-	-	3	
Administrative Assistant	Hay River		1	PT	R	-	-	-	2	-	-	-	2	
Administrative Support - Midwife	Hay River		0.5	PT	R	-	-	-	1	-	-	-	1	
Behaviour Management Coordinator	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Case Aide/Family Preservation Worker	Hay River		2	FT	R	-	-	-	2	-	-	-	2	
Child and Youth Care Counsellor	Hay River		4	FT	R	-	-	-	4	-	-	-	4	
Client Care Coordinator	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Client Services Administrative Assistant	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Clinic Assistant	Hay River		2	FT	R	-	-	-	2	-	-	-	2	
Clinical Coordinator - Dialysis	Hay River		0.6	PT	R	-	-	-	1	-	-	-	1	
Clinical Coordinator, Dialysis	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Clinical Supervisor	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Clinical Supervisor, Community Counselling	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Community Health RN Supervisor	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Community Wellness Worker	Hay River		2	FT	R	-	-	-	2	-	-	-	2	
Cook I	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Cook II	Hay River		0.4	PT	R	-	-	-	1	-	-	-	1	
CSSW III	Hay River		4	FT	R	-	-	-	4	-	-	-	4	
Day Program Facilitator	Hay River		1	FT	R	-	-	-	1	-	-	-	1	
Diagnostic Imaging Supervisor	Hay River		1	FT	R	-	-	-	1	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Dietary Aide	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide	Hay River			0.4	PT	R	-	-	-	1	-	-	-	1
Facility Planner	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Grad Social Worker III	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Health Care Aide	Hay River			5	FT	R	-	-	-	5	-	-	-	5
Healthy Families Program Coordinator	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Support Worker	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Holistic Wellness Advisor	Hay River	14		1	FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide	Hay River			1.8	PT	R	-	-	-	3	-	-	-	3
Indigenous Patient Advocate	Hay River	124		1	FT	R	-	-	-	1	-	-	-	1
Lab Technologist	Hay River			3	FT	R	-	-	-	3	-	-	-	3
LPN	Hay River			6	FT	R	-	-	-	6	-	-	-	6
Mammography Program Support Worker	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Manager, Acute Care	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Manager, Primary Care and Community Health	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Manager, Social Programs	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Med/Surg and Dialysis Registered Nurse	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Medical Clinic Assistant	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Medical Radiology Technologist	Hay River			1	FT	R	-	-	-	1	-	-	-	1
MHA Counsellor	Hay River			3	FT	R	-	-	-	3	-	-	-	3
Midwife	Hay River			2	FT	R	-	-	-	2	-	-	-	2
Midwife	Hay River	126		1	FT	R	-	-	-	1	-	-	-	1
Midwife	Hay River			0.75	PT	R	-	-	-	1	-	-	-	1
Nurse Educator	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Nurse Practitioner	Hay River			3	FT	R	-	-	-	3	-	-	-	3
Occupational Therapist	Hay River			2	FT	R	-	-	-	2	-	-	-	2
Patient Care Coordinator	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Pediatric Rehabilitation Aide	Hay River			0.5	PT	R	-	-	-	1	-	-	-	1
Physical and Engineering Services Manager	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Physician Recruiter	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Physiotherapist	Hay River			2	FT	R	-	-	-	2	-	-	-	2
POS Worker	Hay River			19	FT	R	-	-	-	19	-	-	-	19
POS Worker - Float	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Public Health Nurse	Hay River			2	FT	R	-	-	-	2	-	-	-	2
Public Health Nurse	Hay River			0.5	PT	R	-	-	-	1	-	-	-	1
RCA - Float	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse - Dialysis	Hay River			3	FT	R	-	-	-	3	-	-	-	3
Registered Nurse - Dialysis	Hay River			1.09	PT	R	-	-	-	2	-	-	-	2
Registered Nurse / Supervisor	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Rehabilitation Assistant	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Resident Care Coordinator	Hay River			1	FT	R	-	-	-	1	-	-	-	1
RN	Hay River			14	FT	R	-	-	-	14	-	-	-	14
RN - Ambulatory Care	Hay River			1	FT	R	-	-	-	1	-	-	-	1
RN - Ambulatory Care	Hay River			0.5	PT	R	-	-	-	1	-	-	-	1
RN - Emergency Room	Hay River			9	FT	R	-	-	-	9	-	-	-	9
RN - Emergency Room	Hay River			0.67	PT	R	-	-	-	1	-	-	-	1
RN - Operating Room	Hay River			1	FT	R	-	-	-	1	-	-	-	1
RN - Operating Room	Hay River			0.5	PT	R	-	-	-	1	-	-	-	1
Secretary/Receptionist	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Social Services Receptionist	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Sonographer	Hay River			2	FT	R	-	-	-	2	-	-	-	2
Speech Language Pathologist	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Child and Family Services	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Unit Clerk	Hay River			2	FT	R	-	-	-	2	-	-	-	2
Unit Clerk	Hay River			0.4	PT	R	-	-	-	1	-	-	-	1
							-	-	-	157	-	-	-	157
Long Term and Continuing Care Services														
Community Dietician	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Diabetes Nurse Educator	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker	Hay River			4	FT	R	-	-	-	4	-	-	-	4
Home Support Worker	Hay River			1.03	PT	R	-	-	-	2	-	-	-	2
Long Term Care Aide	Hay River			8	FT	R	-	-	-	8	-	-	-	8
LPN	Hay River			11	FT	R	-	-	-	11	-	-	-	11
Manager, Continuing Care	Hay River			1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse	Hay River	134		1	FT	R	-	-	-	1	-	-	-	1
Resident Care Coordinator	Hay River			1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	30	-	-	-	30

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Business Plan

							REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Out of Territory Services														
Position Title							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Supplementary Health Benefits														
Position Title							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates							-	-	-	244	-	-	-	244

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Business Plan**

							REGION / AREA							
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b><u>Tlcho Community Services Agency</u></b>														
<b>Administrative and Support Services</b>														
Accounts Payable	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Ambulance Attendant	Behchokò		5	FT	0	-	-	5	-	-	-	-	5	
Chief Executive Officer	Behchokò		0.5	PT	0	-	-	1	-	-	-	-	1	
Director, Finance and Administration	Behchokò		0.5	PT	0	-	-	1	-	-	-	-	1	
Director, Health and Social Programs	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Financial Analyst	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
IT Technician	Behchokò		2	FT	0	-	-	2	-	-	-	-	2	
Manager, Ambulance Services	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Manager, Risk Management	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
							-	-	14	-	-	-	14	
<b>COVID Secretariat</b>														
Position Title						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
<b>Health and Social Programs</b>														
Caretaker/Housekeeper	Behchokò		1.28	PT	0	-	-	2	-	-	-	-	2	
Caretaker/Housekeeper	Gamètì		0.8	PT	0	-	-	1	-	-	-	-	1	
Caretaker/Housekeeper	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
Case Aide Worker	Behchokò		2	FT	0	-	-	2	-	-	-	-	2	
Case Aide/Family Preservation Worker	Behchokò		2	FT	0	-	-	2	-	-	-	-	2	
Case Aide/Family Preservation Worker	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
Child and Youth Care Counsellor	Behchokò		3	FT	0	-	-	3	-	-	-	-	3	
Child and Youth Care Counsellor	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
Community Health Nurse	Behchokò		7	FT	0	-	-	7	-	-	-	-	7	
Community Health Nurse	Gamètì		1	FT	0	-	-	1	-	-	-	-	1	
Community Health Nurse	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
CHR	Behchokò		3	FT	0	-	-	3	-	-	-	-	3	
CHR	Gamètì		0.8	PT	0	-	-	1	-	-	-	-	1	
CHR	Whatì		0.73	PT	0	-	-	1	-	-	-	-	1	
Clerk/Interpreter	Behchokò		3	FT	0	-	-	3	-	-	-	-	3	
Clerk/Interpreter	Behchokò		0.5	PT	0	-	-	1	-	-	-	-	1	
Clerk/Interpreter	Gamètì		0.8	PT	0	-	-	1	-	-	-	-	1	
Clerk/Interpreter	Whatì		0.67	PT	0	-	-	1	-	-	-	-	1	
Clerk/Receptionist	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Clinical Supervisor	Behchokò		2	FT	0	-	-	2	-	-	-	-	2	
Community Social Services Worker	Behchokò		4	FT	0	-	-	4	-	-	-	-	4	
Community Wellness Worker	Gamètì		1	FT	0	-	-	1	-	-	-	-	1	
Community Wellness Worker	Wekweti		1	FT	0	-	-	1	-	-	-	-	1	
Community Wellness Worker	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
Coordinator, Mental Health Program	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
CSSW II	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
CSSW II	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
CSSW III	Behchokò		10	FT	0	-	-	10	-	-	-	-	10	
CSSW III	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
CSSW IV	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Dental Therapist	Behchokò		2	FT	0	-	-	2	-	-	-	-	2	
Foster Care/Adoption Worker	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Individual/Family Counsellor	Behchokò		2	FT	0	-	-	2	-	-	-	-	2	
Lay Dispenser	Wekweti		1	FT	0	-	-	1	-	-	-	-	1	
Manager, Health Programs	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Manager, Social Programs and Mental Health	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Medical Travel Clerk	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
MHA Counsellor	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
MHA Counsellor	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
Nurse In Charge	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Nurse In Charge	Gamètì		1	FT	0	-	-	1	-	-	-	-	1	
Nurse In Charge	Whatì		1	FT	0	-	-	1	-	-	-	-	1	
Nurse Practitioner	Behchokò		3	FT	0	-	-	3	-	-	-	-	3	
Pharmacy Clerk	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Public Health Nurse	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Secretary	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Senior Public Health Nurse	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
Supervisor	Behchokò		3	FT	0	-	-	3	-	-	-	-	3	
TB Community Worker	Behchokò		1	FT	0	-	-	1	-	-	-	-	1	
							-	-	83	-	-	-	83	

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Business Plan

						REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Long Term and Continuing Care Services														
Activity Coordinator	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Administrator, RN/Facility Manager	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter	Behchokò			0.5	PT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist	Behchokò			0.4	PT	0	-	-	1	-	-	-	-	1
Cook's Helper	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Cook's Helper	Behchokò			0.5	PT	0	-	-	1	-	-	-	-	1
Day Program Driver	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Day Program RCA	Behchokò			2	FT	0	-	-	2	-	-	-	-	2
Home Care Nurse	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Home Support Worker	Behchokò			4	FT	0	-	-	4	-	-	-	-	4
Home Support Worker	Behchokò			1.6	PT	0	-	-	2	-	-	-	-	2
Home Support Worker	Whati			0.5	PT	0	-	-	1	-	-	-	-	1
Housekeeper/Laundry/Maintenance	Behchokò			4	FT	0	-	-	4	-	-	-	-	4
Housekeeper/Laundry/Maintenance	Behchokò			0.2	PT	0	-	-	1	-	-	-	-	1
Lead Cook	Behchokò			2	FT	0	-	-	2	-	-	-	-	2
LPN	Behchokò			4	FT	0	-	-	4	-	-	-	-	4
LPN	Behchokò			0.4	PT	0	-	-	1	-	-	-	-	1
LPN	Behchokò			0.6	PT	0	-	-	1	-	-	-	-	1
Manager, Home and Continuing Care	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
Medical Social Worker	Behchokò			1	FT	0	-	-	1	-	-	-	-	1
RCA	Behchokò			12	FT	0	-	-	12	-	-	-	-	12
RCA	Behchokò			2	FT	0	-	-	2	-	-	-	-	2
RCA	Behchokò			0.4	PT	0	-	-	1	-	-	-	-	1
							-	-	48	-	-	-	-	48
Total, 2022-23 Main Estimates							-	-	145	-	-	-	-	145

# Industry, Tourism and Investment

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
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- |          |   |
|----------|---|
| <b>1</b> | <b>Resource Summary</b>   |
| <b>2</b> | <b>Operations Expense Summary</b>   |
| <b>3</b> | <b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>                 |
| <b>4</b> | <b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b> |
| <b>5</b> | <b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>                |
| <b>6</b> | <b>Restatements</b>   |
| <b>7</b> | <b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>       |
| <b>8</b> | <b>Position Listing Agreeing to the 2022-23 Main Estimates</b>                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Corporate Management	9,502	9,216	9,140	9,266
Economic Diversification and Business Support	21,478	18,195	18,825	17,919
Minerals and Petroleum Resources	14,476	16,346	16,050	16,186
Tourism and Parks	17,637	16,232	21,854	16,254
<b>Total</b>	<b>63,093</b>	<b>59,989</b>	<b>65,869</b>	<b>59,625</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	25,041	27,219	27,078	27,594
Grants, Contributions and Transfers	24,942	17,541	24,019	17,341
Amortization	1,996	1,700	1,700	2,097
Chargebacks	863	1,038	1,038	1,039
Computer Hardware and Software	229	169	169	162
Contract Services	6,201	7,529	7,649	7,195
Controllable Assets	563	221	221	228
Fees and Payments	561	346	346	531
Materials and Supplies	1,482	1,349	1,340	1,385
Purchased Services	669	1,339	1,339	925
Travel	209	1,158	590	579
Utilities	332	380	380	549
Valuation Allowances	5	-	-	-
<b>Total</b>	<b>63,093</b>	<b>59,989</b>	<b>65,869</b>	<b>59,625</b>
<b>Revenues</b>	<b>73,214</b>	<b>10,738</b>	<b>33,403</b>	<b>23,783</b>
<b>Infrastructure Expenditures</b>	<b>2,837</b>	<b>14,250</b>	<b>19,978</b>	<b>4,437</b>



**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Industry, Tourism and Investment</b>		
Yellowknife Headquarters	105	105
Regional / Area Offices	77	76
Other Communities	10	10
	<u>192</u>	<u>191</u>
	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Northwest Territories Business Development and Investment Corporation</b>		
Yellowknife Headquarters	15	15
Regional / Area Offices	-	-
Other Communities	-	-
	<u>15</u>	<u>15</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Corporate Management</b>												
Corporate Costs	1,383	-	-	1,383	(3)	-	4	-	(1)	(24)	-	1,359
Directorate	2,713	-	-	2,713	-	-	-	-	7	(24)	1	2,697
Finance and Administration	1,812	-	-	1,812	-	-	-	-	38	-	-	1,850
Policy, Planning, Communications and Analysis	3,308	-	-	3,308	-	-	-	-	52	-	-	3,360
	9,216	-	-	9,216	(3)	-	4	-	96	(48)	1	9,266
<b>Economic Diversification and Business Support</b>												
Business Support and Trade	14,421	-	-	14,421	(509)	-	385	-	125	(17)	(9)	14,396
Economic Diversification	3,774	-	-	3,774	(466)	-	188	-	(11)	-	38	3,523
	18,195	-	-	18,195	(975)	-	573	-	114	(17)	29	17,919
<b>Minerals and Petroleum Resources</b>												
Client Service and Community Relations	1,083	-	-	1,083	-	-	100	-	(63)	-	-	1,120
Diamonds, Royalties and Financial Analysis	4,305	-	-	4,305	-	-	-	-	1	-	-	4,306
Mineral and Petroleum Resources	4,664	-	-	4,664	(450)	-	-	-	(49)	-	-	4,165
Mineral Resources Act Implementation	587	-	-	587	(50)	-	-	-	8	-	-	545
Northwest Territories Geological Survey	5,707	-	-	5,707	-	-	300	-	43	-	-	6,050
	16,346	-	-	16,346	(500)	-	400	-	(60)	-	-	16,186
<b>Tourism and Parks</b>												
Tourism and Parks	16,232	-	-	16,232	(1,736)	169	1,071	-	86	65	367	16,254
	16,232	-	-	16,232	(1,736)	169	1,071	-	86	65	367	16,254
<b>Department Total</b>	<b>59,989</b>	<b>-</b>	<b>-</b>	<b>59,989</b>	<b>(3,214)</b>	<b>169</b>	<b>2,048</b>	<b>-</b>	<b>236</b>	<b>-</b>	<b>397</b>	<b>59,625</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Corporate Management										
Corporate Costs										
Reduction to Travel Budgets	1		-	-	-	-	-	(1)	-	-
Reallocation from Corporate Costs to Tourism and Parks for cost pressures	2	-	-	-	-	-	-	-	(24)	-
Sunset of the Implementation of the Knowledge Economy Strategy for the NWT	3	-	-	(3)	-	-	-	-	-	-
Advance the Knowledge Economy and Establish Regional Economic Development Plans	4	-	-	-	-	4	-	-	-	-
Directorate										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(41)	-	-
Reallocation from Directorate Costs to Tourism and Parks for cost pressures	2	-	-	-	-	-	-	-	(24)	-
Amortization	18	-	-	-	-	-	-	-	-	1
Collective Agreement Increases 2021-2023	19	-	-	-	-	-	-	48	-	
Finance and Administration										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(14)	-	-
Collective Agreement Increases 2021-2023	19							52		
Policy, Planning, Communications and Analysis										
Reduction to Travel Budgets	1	-	-	-	-	-	-	(20)	-	-
Collective Agreement Increases 2021-2023	19							72		
Activity Sub-Total		-	-	(3)	-	4	-	96	(48)	1
Economic Diversification and Business Support										
Business Support and Trade										
Sunset of the Implementation of the Knowledge Economy Strategy for the NWT	3	-	-	(159)	-	-	-	-	-	-
Sunset of the Advance the Knowledge Economy and Establish Regional Economic Development Plans	5	-	-	(350)	-	-	-	-	-	-
Reduction in Travel Budgets	1	-	-	-	-	-	-	(83)	-	-
Reallocation from Business Support and Trade Costs to Tourism and Parks for cost pressures	2	-	-	-	-	-	-	-	(17)	-
Advance the Knowledge Economy and Establish Regional Economic Development Plans	4	-	-	-	-	385	-	-	-	-
Amortization	18	-	-	-	-	-	-			(9)

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Explanation of Adjustment			Inter-Departmental Transfers	Internal Transfers of Functions							
Economic Diversification	Collective Agreement Increases 2021-2023	19	-	-	-	-	-	-	208	-	-
	Reduction in Travel Budgets	1	-	-	-	-	-	-	(35)	-	-
	Sunset of the Agriculture Strategy Implementation	6	-	-	(188)	-	-	-	-	-	-
	Sunset of the Fishing Sector Support Officer	7	-	-	(100)	-	-	-	-	-	-
	Fish Sector Support Officer Funds reallocation to Contribution	21	-	-	-	-	-	-	-	(150)	-
	Fish Sector Support Officer Funds reallocation to Contribution	21	-	-	-	-	-	-	-	150	-
	Sunset of the funding to market the NWT Film Rebate Program and expand capacity of the NWT Film Commission	8	-	-	(178)	-	-	-	-	-	-
	Regulatory improvement in support of the NWT Agriculture Sector	9	-	-	-	-	188	-	-	-	-
	Amortization	18	-	-	-	-	-	-	-	-	38
	Collective Agreement Increases 2021-2023	19	-	-	-	-	-	-	24	-	-
Activity Sub-Total			-	-	(975)	-	573	-	114	(17)	29
Minerals and Petroleum Resources											
Client Service and Community Relations											
	Reduction in Travel Budgets	1	-	-	-	-	-	-	(83)	-	-
	Indigenous Capacity Building in the Resource Sector	10					100				
	Collective Agreement Increases 2021-2023	19							20		
Diamonds, Royalties and Financial Analysis											
	Reduction in Travel Budgets	1	-	-	-	-	-	-	(35)	-	-
	Collective Agreement Increases 2021-2023	19							36		
Mineral and Petroleum Resources											
	Sunset of the Implementation of the NWT Petroleum Resources Strategy	11	-	-	(450)	-	-	-	-	-	-
	Reduction in Travel Budgets	1	-	-	-	-	-	-	(133)	-	-
	Collective Agreement Increases 2021-2023	19							84		
Mineral Resources Act Implementation											
	Sunset of the Mineral Resources Act Regulations Development	12	-	-	(50)	-	-	-	-	-	-
	Collective Agreement Increases 2021-2023	19	-	-	-	-	-	-	8	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Northwest Territories Geological Survey</i>		-	-	-	-	-	-	-	-	-
Reduction in Travel Budgets	1	-	-	-	-	-	-	(45)	-	-
Mining Incentive Program	17	-	-	-	-	300	-	-	-	-
Collective Agreement Increases 2021-2023	19	-	-	-	-	-	-	88	-	-
<b>Activity Sub-Total</b>		-	-	<b>(500)</b>	-	<b>400</b>	-	<b>(60)</b>	-	-
<b>Tourism and Parks</b>										
<i>Tourism and Parks</i>										
Sunset of the increase funding to support annual large scale marketing campaigns	16	-	-	(800)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Community Tourism Coordinator	13	-	-	(150)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Community Tourism Infrastructure	13	-	-	(200)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Convention Bureau	13	-	-	(100)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Aboriginal Tourism	13	-	-	(150)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Tourism Product Diversification Product	13	-	-	(186)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Skills Development	13	-	-	(125)	-	-	-	-	-	-
Sunset of the Tourism 2025 - Community and Industry Engagement	13	-	-	(25)	-	-	-	-	-	-
Reduction in Travel Budgets	1	-	-	-	-	-	-	(78)	-	-
Reallocation from Corporate Costs and Business Support and Trade to Tourism and Parks for cost pressures	2	-	-	-	-	-	-	-	65	-
Park Operations (Utilities)	20	-	-	-	169	-	-	-	-	-
Initiative for the Tourism 2025 - Community Tourism Coordinator	14	-	-	-	-	150	-	-	-	-
Initiative for the Tourism 2025 - Community Tourism Infrastructure	14	-	-	-	-	200	-	-	-	-
Initiative for the Tourism 2025 - Convention Bureau	14	-	-	-	-	100	-	-	-	-
Initiative for the Tourism 2025 - Aboriginal Tourism	14	-	-	-	-	150	-	-	-	-
Initiative for the Tourism 2025 - Tourism Product Diversification Product	14	-	-	-	-	186	-	-	-	-
Initiative for the Tourism 2025 - Skills Development	14	-	-	-	-	125	-	-	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)										
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Initiative for the Tourism 2025 - Community and Industry Engagement	14	-	-	-	-	25	-	-	-	-
Initiative for the Visitor Information Centres	14	-	-	-	-	135	-	-	-	-
Reallocation of funds for Regional Marketing and Special Initiative under Tourism 2025	15	-	-	-	-	-	-	-	(400)	-
Reallocation of Funds under Parks Marketing under Tourism 2025	15	-	-	-	-	-	-	-	(40)	-
Reallocation of Funds for Community Tourism Coordination Program under Tourism 2025	15	-	-	-	-	-	-	-	200	-
Reallocation of Funds under Visitor Centre Information under Tourism 2025	15	-	-	-	-	-	-	-	115	-
Reallocation of funds under Research under Tourism 2025	15	-	-	-	-	-	-	-	125	-
Amortization	18	-	-	-	-	-	-	-	-	367
Collective Agreement Increases 2021-2023	19	-	-	-	-	-	-	164	-	-
<b>Activity Sub-Total</b>		-	-	<b>(1,736)</b>	<b>169</b>	<b>1,071</b>	-	<b>86</b>	<b>65</b>	<b>367</b>
<b>Department Total</b>		-	-	<b>(3,214)</b>	<b>169</b>	<b>2,048</b>	-	<b>236</b>	-	<b>397</b>

**SCHEDULE 4**  
**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Economic Diversification and Business Support</b>			-	-	-	-	-	-	-	-	-	-	-
<i>Business Support and Trade</i>			-	-	-	-	-	-	-	-	-	-	-
Business Development and Investment Corporation	19	2,012	-	-	2,012	-	-	-	-	60	-	-	2,072
Community Futures		825	-	-	825	-	-	-	-	-	-	-	825
Community Transfer Initiative		1,587	-	-	1,587	-	-	-	-	-	-	-	1,587
Support for Entrepreneur and Economic Development (SEED)		3,866	-	-	3,866	-	-	-	-	-	-	-	3,866
Great Slave Arts Festival		25	-	-	25	-	-	-	-	-	-	-	25
Advance the Knowledge Economy and Establish Regional Economic Development Plans	4	200	-	-	200	(200)	-	240	-	-	-	-	240
<i>Economic Diversification</i>			-	-	-	-	-	-	-	-	-	-	-
Canadian Agriculture Partnership	9	488	-	-	488	(188)	-	188	-	-	-	-	488
Commercial Fisheries	7, 21	550	-	-	550	(100)	-	-	-	-	150	-	600
Northern Foods Development Program		550	-	-	550	-	-	-	-	-	-	-	550
Film Industry Rebate Program		100	-	-	100	-	-	-	-	-	-	-	100
<b>Activity Sub-Total</b>		<b>10,203</b>	-	-	<b>10,203</b>	<b>(488)</b>	-	<b>428</b>	-	<b>60</b>	<b>150</b>	-	<b>10,353</b>
<b>Minerals and Petroleum Resources</b>													
<i>Client Services and Community Relations</i>													
Indigenous Mineral Development Support Program	10	-	-	-	-	-	-	100	-	-	-	-	100
<i>Mineral and Petroleum Resources</i>													
Mineral Resources	21	55	-	-	55	-	-	-	-	-	-	-	55
<i>Northwest Territories Geological Survey</i>													
Mining Incentive Program	22	1,000	-	-	1,000	-	-	300	-	-	-	-	1,300
<b>Activity Sub-Total</b>		<b>1,055</b>	-	-	<b>1,055</b>	-	-	<b>400</b>	-	-	-	-	<b>1,455</b>
<b>Tourism and Parks</b>													
<i>Tourism and Parks</i>													
Community Tourism Coordinator	15	150	-	-	150	(150)	-	150	-	-	200	-	350
Community Tourism Infrastructure	13,14	200	-	-	200	(200)	-	200	-	-	-	-	200
Convention Bureau	13,14	100	-	-	100	(100)	-	100	-	-	-	-	100
Tourism 2020	15	400	-	-	400	-	-	-	-	-	(400)	-	-
Tourism Industry Contribution	16	4,136	-	-	4,136	(800)	-	-	-	-	-	-	3,336
Tourism Product Diversification Program	13,14	1,086	-	-	1,086	(186)	-	186	-	-	-	-	1,086
Tourism Skills Development		50	-	-	50	-	-	-	-	-	-	-	50
Visitor Information Centres	15	161	-	-	161	-	-	135	-	-	115	-	411
<b>Activity Sub-Total</b>		<b>6,283</b>	-	-	<b>6,283</b>	<b>(1,436)</b>	-	<b>771</b>	-	-	<b>(85)</b>	-	<b>5,533</b>
<b>Department Total</b>		<b>17,541</b>	-	-	<b>17,541</b>	<b>(1,924)</b>	-	<b>1,599</b>	-	<b>60</b>	<b>65</b>	-	<b>17,341</b>

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS								
Federal Cost-shared	5,712	-	-	5,712	1,459	(4,253)	(74.5)	Infrastructure Canada funding for the Hay River Fish Plant. The change reflects the different phases of the project and the estimated completion in 2022-23.
	5,712	-	-	5,712	1,459	(4,253)	(74.5)	
NON-RENEWABLE RESOURCE REVENUE								
Minerals, Oil and Gas Royalties	1,511	-	-	1,511	18,686	17,175	1,136.7	Based on latest royalty forecast.
Licenses, Rental and Other Fees	2,909	-	-	2,909	2,724	(185)	(6.4)	
	4,420	-	-	4,420	21,410	16,990	384.4	
GENERAL REVENUES								
Regulatory Revenue	606	-	-	606	914	308	50.8	Anticipating a slight increase in the Nominee Program applications fees and a pre-COVID park permit fees revenue.
	606	-	-	606	914	308	50.8	
Total Revenue	10,738	-	-	10,738	23,783	13,045	121.5	



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

				(thousands of dollars)		
<i>Note:</i> <i>This schedule supports the amounts included in Schedules 1 through 5.</i>				2020-21	2021-22	2021-22
Activity	Ref	Description	Division	Actuals	Main Estimates	Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>						
<b>Corporate Management</b>						
		None				
		Total Restatements		-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)		9,502	9,216	9,140
		<b>Activity total, as Restated</b>		<b>9,502</b>	<b>9,216</b>	<b>9,140</b>
<b>Economic Diversification and Business Support</b>						
		None				
		Total Restatements		-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)		21,478	18,195	18,825
		<b>Activity total, as Restated</b>		<b>21,478</b>	<b>18,195</b>	<b>18,825</b>
<b>Minerals and Petroleum Resources</b>						
		None				
		Total Restatements		-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)		14,476	16,346	16,050
		<b>Activity total, as Restated</b>		<b>14,476</b>	<b>16,346</b>	<b>16,050</b>
<b>Tourism and Parks</b>						
		None				
		Total Restatements		-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)		17,637	16,232	21,854
		<b>Activity total, as Restated</b>		<b>17,637</b>	<b>16,232</b>	<b>21,854</b>
<b>Department total, as Restated</b>				<b>63,093</b>	<b>59,989</b>	<b>65,869</b>
<b>Departmental Net Impact of Restatements</b>				<b>-</b>	<b>-</b>	<b>-</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.					2021-22	2021-22
	Ref			Expenditure	Main	Revised
Activity	#	Description	Division	Category	Actuals	Estimates
<u>REVENUES</u>						
		None				
		Total Restatements			-	-
		Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			73,214	10,738
		Department total, as Restated			73,214	33,403

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Corporate Management</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				44	
		<b>Activity total, as Restated</b>				44	
<b>Economic Diversification and Business Support</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				46	
		<b>Activity total, as Restated</b>				46	
<b>Minerals and Petroleum Resources</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				62	
		<b>Activity total, as Restated</b>				62	
<b>Tourism and Parks</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				40	
		<b>Activity total, as Restated</b>				40	
		<b>Department total, as Restated</b>				192	
		<b>Departmental Net Impact of Restatements</b>				-	

SCHEDULE 7  
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
<b>Department</b>														
<b>2021-22 Main Estimates</b>							105	18	3	24	8	5	29	192
<b>Inter-departmental Transfers</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Internal Transfers of Functions</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>2021-22 Main Estimates, Restated</b>							105	18	3	24	8	5	29	192
<b>Sunsets</b>														
Senior Project Manager, Knowledge Economy	3	Economic Diversification and Business Support	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Film Commission Officer	8	Economic Diversification and Business Support	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Fish Sector Support Officer	7	Economic Diversification and Business Support	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
							(2)	-	-	(1)	-	-	-	(3)
<b>Other Adjustments</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Forced Growth</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Initiatives</b>														
Indigenous Tourism Development Officer	14	Tourism and Parks	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
		Economic Diversification and												
Senior Project Manager, Knowledge Economy	4	Business Support	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
							2	-	-	-	-	-	-	2
<b>Budget Reallocations</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Reductions</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Increase (decrease)</b>							-	-	-	(1)	-	-	-	(1)
<b>Total, 2022-23 Main Estimates</b>							105	18	3	23	8	5	29	191

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							Beaufort- Delta	TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu			
NWT Business Development and Investment Corporation														
2021-22 Main Estimates						15	-	-	-	-	-	-	-	15
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						15	-	-	-	-	-	-	-	15
Sunsets														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Other Adjustments														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Forced Growth														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Initiatives														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						15	-	-	-	-	-	-	-	15

## SCHEDULE 8

## Position Listing Agreeing to the 2022-23 Main Estimates

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
Industry Tourism and Investment															
Corporate Management															
Deputy Minister	Yellowknife		DM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Economic Development	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Minerals and Petroleum Resources	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Executive Secretary	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Executive Secretary to ADM	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Director, Policy, Legislation & Communications	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Director's Secretary	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Director, Strategic Communication	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Coordinator, French Language Communications Services	Yellowknife		UNW	0.50	PT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Communications Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Legislation and Legal Affairs	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Snr Leg Advisor Ministerial Review Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Lands & Resources	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Lands and Resources Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Land & Environmental Affairs Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Policy & Strategic Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst - Economic Development	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Economic Planning & Analysis	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Economist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Economist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Promotion & Marketing	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Promotion & Marketing Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Director, Finance and Admin	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Services	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Financial Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Budget Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Corporate Services Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Superintendent, North Slave	Yellowknife		SRM	1.00	FT	R	-	1	-	-	-	-	-	1	
Regional Senior Corporate Services Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Area Superintendent -Tlicho	Behchokö		UNW	1.00	FT	O	-	-	1	-	-	-	-	1	
Superintendent, South Slave	Fort Smith		SRM	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Senior Corporate Services Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Area Corporate Services Clerk	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Superintendent, Deh Cho	Fort Simpson		SRM	1.00	FT	R	-	-	-	-	1	-	-	1	
Regional Senior Corporate Services Officer	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Superintendent, Sahtu	Norman Wells		SRM	1.00	FT	R	-	-	-	-	-	1	-	1	
Regional Senior Corporate Services Officer	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Superintendent, Inuvik	Inuvik		SRM	1.00	FT	R	-	-	-	-	-	-	1	1	
Regional Senior Corporate Services Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
							30	2	1	5	2	2	2	44	
Economic Diversification Business Support and Trade															
Director, Business Support, Trade and Economic Analysis	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Economist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager Business Programs	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Business Programs Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Business Programs Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Business and Trade Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Immigration and Investment Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Director, Economic Diversification	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Manager, Knowledge Economy	Yellowknife	3	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Arts and Fine Crafts	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
NWT Film Commissioner	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Traditional Economy Development	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Traditional Economy & Fur Management Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Trade & Investment	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Business Development Officer	Yellowknife	UNW		1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Yellowknife	UNW		1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Yellowknife	UNW		1.00	FT	R	-	1	-	-	-	-	-	1
Business Development Officer	Behchokō	UNW		1.00	FT	O	-	-	1	-	-	-	-	1
Senior Services Clerk	Behchokō	UNW		1.00	FT	O	-	-	1	-	-	-	-	1
Manager, Trade and Investment	Fort Smith	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer	Fort Smith	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Business Advisor	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Business & Petroleum Advisor	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Agriculture, Agri-food & CDW Consultant	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Manager, Business Incentive Program & Contributions	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Senior Contract Reporting Officer	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
BIP Registrar	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Contract Reporting Officer	Hay River	UNW		1.00	FT	R	-	-	-	1	-	-	-	1
Manager, Trade & Investment	Fort Simpson	UNW		1.00	FT	R	-	-	-	-	1	-	-	1
Business Development Administrator	Fort Simpson	UNW		1.00	FT	R	-	-	-	-	1	-	-	1
Business Development Officer	Fort Simpson	UNW		1.00	FT	R	-	-	-	-	1	-	-	1
Manager, Trade & Investment	Norman Wells	UNW		1.00	FT	R	-	-	-	-	-	1	-	1
Business Development Officer	Norman Wells	UNW		1.00	FT	R	-	-	-	-	-	1	-	1
Manager, Trade & Investment	Inuvik	UNW		1.00	FT	R	-	-	-	-	-	-	1	1
Contributions Officer	Inuvik	UNW		1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Inuvik	UNW		1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Inuvik	UNW		1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Inuvik	UNW		1.00	FT	R	-	-	-	-	-	-	1	1
Business Development Officer	Inuvik	UNW		1.00	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer	Fort McPherson	UNW		1.00	FT	O	-	-	-	-	-	-	1	1
Economic Development Officer	Aklavik	UNW		1.00	FT	O	-	-	-	-	-	-	1	1
							14	5	2	10	3	2	8	44
<b>Minerals and Petroleum Resources</b>														
Director, Financial Analysis and Royalty Admin	Yellowknife	SRM		1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC		1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Resource Royalty Administration	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial and Economic Analysis	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geology & Resource Royalty Policy	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Geology & Resource Royalty Policy	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diamond Secondary Industry	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Client Service and Community Relations	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral Resources Implementation Act	Yellowknife	SRM		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC		1.00	FT	HQ	1	-	-	-	-	-	-	1
Industrial Initiative Analyst	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mgr Mineral Resources Planning	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Recorder	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Mining Clerk	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Geological Survey	Yellowknife	SRM		1.00	FT	HQ	1	-	-	-	-	-	-	1
Operations and Finance Officer	Yellowknife	EXC		1.00	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Scientist	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Petroleum Geoscience	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Petroleum Geologist	Yellowknife	UNW		1.00	FT	HQ	1	-	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Petroleum Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geoscience Information Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geoscience Editor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Outreach Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Librarian	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Mineral Deposits and Bedrock Mapping	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Mineral Deposits Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Diamond Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Industrial Minerals Resource Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geophysicist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Surficial Geologist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geomatics & Information Technology	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Network Administrator	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geotechnical Data Scientist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Geohazard Scientist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Socioeconomic Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral and Petroleum Resources	Inuvik		SRM	1.00	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant	Inuvik		EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Manager, Oil & Gas Planning	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Manager Oil & Gas Rights	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Senior Oil & Gas Specialist	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Oil & Gas Offshore Specialist	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Registrar	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Permafrost Scientist	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
							54	-	-	-	-	-	8	62
<b>Tourism and Parks</b>														
Director, Tourism & Parks	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Research & Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Research Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Parks & Tourism	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Parks Planning & Operations Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Manager, Industry Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Tourism Resource Coordinator	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Indigenous Tourism Development Officer	Yellowknife	14	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Parks	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Regional Parks Development Coordinator	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Parks Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Parks Maintenance Officer (Seasonal)	Yellowknife		UNW	0.50	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer	Yellowknife		UNW	0.40	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer	Yellowknife		UNW	0.40	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer	Yellowknife		UNW	0.40	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer	Yellowknife		UNW	0.40	S	R	-	1	-	-	-	-	-	1
Manager, Tourism Dev & Enforcement	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Tourism Development Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Tourism Development Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Tourism & Parks	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Coordinator, Parks & Reg Facilities	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Parks Maintenance Officer	Hay River		UNW	0.50	S	R	-	-	-	1	-	-	-	1
Tourism Development Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Parks Officer (Seasonal)	Fort Smith		UNW	0.48	S	R	-	-	-	1	-	-	-	1
Seasonal Parks Officer	Fort Providence		UNW	0.40	S	O	-	-	-	1	-	-	-	1
Manager, Tourism & Parks	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Tourism Development Officer	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Parks Officer (Seasonal)	Fort Simpson		UNW	1.00	S	R	-	-	-	-	1	-	-	1
Manager, Tourism & Parks	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Manager, Tourism & Parks	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Tourism Development Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Seasonal Tourism Development Officer	Inuvik		UNW	0.50	S	R	-	-	-	-	-	-	1	1
Parks Officer (Seasonal)	Inuvik		UNW	0.30	S	R	-	-	-	-	-	-	1	1



SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

REGION / AREA														
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Supervisor, Dempster Delta Visitor Centre	Dawson City	UNW	0.35	S	O	-	-	-	-	-	-	1	1	
Travel Counsellor, Dempster Delta Reg Visitors' Ctre	Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1	
Travel Counsellor, Dempster Delta Reg Visitors' Ctre	Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1	
Travel Counsellor, Dempster Delta Reg Visitors' Ctre	Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1	
Supervisor, Western Arctic Visitors' Centre	Inuvik	UNW	0.35	S	R	-	-	-	-	-	-	1	1	
Travel Counsellor, Western Arctic Visitors' Centre	Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1	
Travel Counsellor, Western Arctic Visitors' Centre	Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1	
						7	11	-	8	3	1	11	41	
Total, 2022-23 Main Estimates						105	18	3	23	8	5	29	191	

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

						REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b><u>NWT Business Development and Investment Corporation</u></b>														
Chief Executive Officer	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Director Finance and Programs	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Comptroller	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Finance and Budget Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Subsidiary Finance and Budget Officer	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Contracts and Information Analyst	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Product Promotions Specialist	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager Financial Programs	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Business Advisor	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Business Advisor	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager Business Services and Communications	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Officer	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Communications Coordinator	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Policy Officer	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
<b>Total, 2022-23 Main Estimates</b>						<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	

# Infrastructure

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
------------------------	---------------------------

- |          |   |
|----------|---|
| <b>1</b> | <b>Resource Summary</b>   |
| <b>2</b> | <b>Operations Expense Summary</b>   |
| <b>3</b> | <b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>                 |
| <b>4</b> | <b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b> |
| <b>5</b> | <b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>                |
| <b>6</b> | <b>Restatements</b>   |
| <b>7</b> | <b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>       |
| <b>8</b> | <b>Position Listing Agreeing to the 2022-23 Main Estimates</b>                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Asset Management	22,178	17,777	17,703	16,593
Corporate Management	11,174	7,898	7,888	7,989
Energy and Strategic Initiatives	12,426	19,030	20,033	15,906
Programs and Services	21,128	16,088	16,023	16,716
Regional Operations	197,479	218,101	218,565	221,649
<b>Total</b>	<b>264,385</b>	<b>278,894</b>	<b>280,212</b>	<b>278,853</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	65,224	66,478	66,527	68,726
Grants, Contributions and Transfers	7,528	12,728	14,019	9,797
Amortization	61,535	70,315	70,315	69,403
Chargebacks	3,083	2,811	2,811	2,815
Computer Hardware and Software	981	552	552	558
Contract Services	73,425	75,230	75,512	76,618
Controllable Assets	967	333	333	343
Fees and Payments	894	555	555	555
Materials and Supplies	9,809	7,613	7,613	8,044
Purchased Services	1,844	1,998	1,998	1,998
Travel	1,239	2,152	1,848	1,867
Utilities	37,571	38,129	38,129	38,129
Valuation Allowances	285	-	-	-
<b>Total</b>	<b>264,385</b>	<b>278,894</b>	<b>280,212</b>	<b>278,853</b>
<b>Revenues</b>	<b>56,710</b>	<b>229,637</b>	<b>168,433</b>	<b>221,071</b>
<b>Infrastructure Expenditures</b>	<b>166,206</b>	<b>292,766</b>	<b>338,977</b>	<b>299,381</b>

**SCHEDULE 1**  
**Resource Summary**

**HUMAN RESOURCE SUMMARY**

	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Department of Infrastructure</b>		
Yellowknife Headquarters	198	197
Regional / Area Offices	266	268
Other Communities	52	52
	<u>516</u>	<u>517</u>
	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Petroleum Products Revolving Fund</b>		
Yellowknife Headquarters	3	3
Regional / Area Offices	11	11
Other Communities	-	-
	<u>14</u>	<u>14</u>
	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Marine Transportation Revolving Fund</b>		
Yellowknife Headquarters	-	-
Regional / Area Offices	10	10
Other Communities	-	-
	<u>10</u>	<u>10</u>
	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>Yellowknife Airport Revolving Fund</b>		
Yellowknife Headquarters	-	-
Regional / Area Offices	31	31
Other Communities	-	-
	<u>31</u>	<u>31</u>

SCHEDULE 2  
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Asset Management</b>												
Design and Technical Services	3,810	-	-	3,810	-	-	-	-	59	-	-	3,869
Division Management	355	-	-	355	-	-	-	-	6	-	-	361
Environment	379	-	-	379	-	-	-	-	6	-	-	385
Facilities and Properties	9,623	-	-	9,623	-	-	-	-	47	-	(1,361)	8,309
Fleet Management	256	-	-	256	-	-	-	-	8	-	-	264
Transportation	3,715	-	(361)	3,354	-	-	-	-	51	-	-	3,405
	18,138	-	(361)	17,777	-	-	-	-	177	-	(1,361)	16,593
<b>Corporate Management</b>												
Department Management	2,176	-	-	2,176	-	-	-	-	40	-	-	2,216
Finance	5,722	-	-	5,722	(4)	8	-	-	47	-	-	5,773
	7,898	-	-	7,898	(4)	8	-	-	87	-	-	7,989
<b>Energy and Strategic Initiatives</b>												
Community Access Program	1,508	-	-	1,508	-	-	-	-	(10)	-	-	1,498
Energy	14,612	-	-	14,612	(7,627)	-	-	-	4,676	-	-	11,661
Policy, Planning, and Communications	2,243	-	-	2,243	(161)	-	-	-	7	-	-	2,089
Strategic Infrastructure	667	-	-	667	-	-	-	-	(9)	-	-	658
	19,030	-	-	19,030	(7,788)	-	-	-	4,664	-	-	15,906
<b>Programs and Services</b>												
Air, Marine, and Safety	4,309	-	361	4,670	-	-	-	-	21	-	-	4,691
Compliance and Licensing	3,257	-	-	3,257	-	131	-	-	60	-	-	3,448
Enterprise Information Management	2,504	-	-	2,504	-	-	-	-	43	-	-	2,547
Division Management	97	-	-	97	-	-	-	-	4	-	-	101
Fuel Services	1,685	-	-	1,685	-	-	-	-	-	-	119	1,804
Inspection Services	1,646	-	-	1,646	-	-	-	-	29	-	-	1,675
Occupational Health and Safety	306	-	-	306	-	159	-	-	10	-	-	475
Technology Service Centre	1,923	-	-	1,923	-	-	-	-	-	-	52	1,975
	15,727	-	361	16,088	-	290	-	-	167	-	171	16,716
<b>Regional Operations</b>												
Airport Operations	19,474	-	-	19,474	-	370	-	-	148	(191)	(2,438)	17,363
Facilities Management	24,186	-	-	24,186	-	-	-	-	358	-	-	24,544
Highway Operations	85,379	-	-	85,379	-	478	-	-	261	100	2,580	88,798
Leases	32,601	-	-	32,601	(175)	1,135	-	-	412	-	-	33,973
Marine Operations	5,894	-	-	5,894	-	-	-	-	48	-	(27)	5,915
Regional Management	5,415	-	-	5,415	-	-	-	-	147	45	-	5,607
Regional Projects	2,961	-	-	2,961	-	-	-	-	70	16	-	3,047
Road Licensing and Safety	977	-	-	977	-	-	-	-	22	30	163	1,192
Utilities	35,219	-	-	35,219	-	-	-	-	-	-	-	35,219
Winter Roads	5,995	-	-	5,995	-	-	-	-	(4)	-	-	5,991
	218,101	-	-	218,101	(175)	1,983	-	-	1,462	-	278	221,649
<b>Department Total</b>	278,894	-	-	278,894	(7,967)	2,281	-	-	6,557	-	(912)	278,853

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<b>Asset Management</b>											
<i>Design and Technical Services</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(31)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	90	-	-	
<i>Division Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	8	-	-	
<i>Environment</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(5)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	11	-	-	
<i>Facilities and Properties</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(12)	-	-	
Amortization adjustment	19	-	-	-	-	-	-	-	-	(1,361)	
Collective Agreement Increase	20	-	-	-	-	-	-	59	-	-	
<i>Fleet Management</i>											
Collective Agreement Increase	20	-	-	-	-	-	-	8	-	-	
<i>Transportation</i>											
Reduction to travel budgets	4							(24)			
HQ Marine Management duties and responsibilities re-allocated from Asset Management to Programs and Services in 2021-22.	1	-	(224)	-	-	-	-	-	-	-	
Tranfer of the Project Engineer position functions and responsibilities from Asset Management to Programs and Services in 2022-23.	18	-	(137)	-	-	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	75	-	-	
<b>Activity Sub-Total</b>		-	(361)	-	-	-	-	177	-	(1,361)	
<b>Corporate Management</b>											
<i>Department Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(8)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	48	-	-	
<i>Finance</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
Highway Transport Officer - Chargeback	10	-	-	-	4	-	-	-	-	-	
Occupational Health and Safety Officer - Chargeback	11	-	-	-	4	-	-	-	-	-	
Sunset of the 2030 NWT Climate Change Strategic Framework - Chargeback	9	-	-	(4)	-	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	49	-	-	
<b>Activity Sub-Total</b>		-	-	(4)	8	-	-	87	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Energy and Strategic Initiatives											
Community Access Program											
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
Energy											
Reduction to travel budgets	4	-	-	-	-	-	-	(34)	-	-	
Reallocation of approved funds under the federal Low Carbon Economy Leadership Fund	5	-	-	-	-	-	-	4,670	-	-	
Reallocation of Low Carbon Economy Leadership Fund	6	-	-	(8,337)	-	-	-	-	-	-	
Reallocation of approved funds under the Low Carbon Economy Leadership Fund	7	-	-	7,675	-	-	-	-	-	-	
Sunset of Low Carbon Economy Leadership Fund	8	-	-	(6,965)	-	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	40	-	-	
Policy, Planning, and Communications											
Reduction to travel budgets	4	-	-	-	-	-	-	(43)	-	-	
Sunset of the 2030 NWT Climate Change Strategic Framework	9	-	-	(161)	-	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	50	-	-	
Strategic Infrastructure											
Reduction to travel budgets	4	-	-	-	-	-	-	(26)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	17	-	-	
Activity Sub-Total		-	-	(7,788)	-	-	-	4,664	-	-	
Programs and Services											
Air, Marine and Safety											
Reduction to travel budgets	4	-	-	-	-	-	-	(35)	-	-	
HQ Marine Management duties and responsibilities re-allocated from Asset Management to Programs and Services in 2021-22.	1	-	224	-	-	-	-	-	-	-	
Tranfer of the Project Engineer position functions and responsibilities from Asset Management to Programs and Services in 2022-23.	18	-	137	-	-	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	56	-	-	
Compliance and Licensing											
Reduction to travel budgets	4	-	-	-	-	-	-	(15)	-	-	
Highway Transport Officer	10	-	-	-	131	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	75	-	-	
Enterprise Information Management											
Reduction to travel budgets	4	-	-	-	-	-	-	(5)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	48	-	-	



**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<i>Division Management</i>											
Collective Agreement Increase	20	-	-	-	-	-	-	4	-	-	
<i>Fuel Services</i>											
Amortization adjustment	19	-	-	-	-	-	-	-	-	119	
<i>Inspection Services</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(9)	-	-	
Collective Agreement Increases	20	-	-	-	-	-	-	38	-	-	
<i>Occupational Health and Safety</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(1)	-	-	
Occupational Health and Safety Officer	11	-	-	-	159	-	-	-	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	11	-	-	
<i>Technology Service Centre</i>											
Amortization adjustment	19	-	-	-	-	-	-	-	-	52	
<b>Activity Sub-Total</b>		-	<b>361</b>	-	<b>290</b>	-	-	<b>167</b>	-	<b>171</b>	
<b>Regional Operations</b>											
<i>Airport Operations</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(8)	-	-	
Airport Maintenance Contracts	12	-	-	-	370	-	-	-	-	-	
Amortization adjustment	19	-	-	-	-	-	-	-	-	(2,438)	
Internal reallocation to increase budget in the Sahtu Region due to amalgamation inaccuracies.	21	-	-	-	-	-	-	-	(191)	-	
Collective Agreement Increase	20	-	-	-	-	-	-	156	-	-	
<i>Facilities Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(18)	-	-	
Collective Agreement Increase	20	-	-	-	-	-	-	376	-	-	
<i>Highway Operations</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
Winter Salt	13	-	-	-	478	-	-	-	-	-	
Amortization adjustment	19	-	-	-	-	-	-	-	-	2,580	
Internal reallocation to increase budget in the Sahtu Region due to amalgamation inaccuracies.	21	-	-	-	-	-	-	-	100	-	
Collective Agreement Increase	20	-	-	-	-	-	-	263	-	-	
<i>Leases</i>											
Grant-in-kind for Band Council Leases (Reduction)	14	-	-	-	-	-	-	(140)	-	-	
Leases - increase for renewals and O&M cost escalations	15	-	-	-	1,135	-	-	-	-	-	
Accommodation for Hay River Health and Social Services Authority Offsite Lease	16	-	-	-	-	-	-	552	-	-	
Sunset of one-time lease costs for temporary space for outpatient rehabilitation unit	17	-	-	(175)	-	-	-	-	-	-	

**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<i>Marine Operations</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(2)	-	-	
Amortization adjustment	19	-	-	-	-	-	-	-	-	(27)	
Collective Agreement Increase	20	-	-	-	-	-	-	50	-	-	
<i>Regional Management</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(4)	-	-	
Internal reallocation to increase budget in the Sahtu Region due to amalgamation inaccuracies.	21	-	-	-	-	-	-	-	45	-	
Collective Agreement Increase	20	-	-	-	-	-	-	151	-	-	
<i>Regional Projects</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(3)	-	-	
Internal reallocation to increase budget in the Sahtu Region due to amalgamation inaccuracies.	21	-	-	-	-	-	-	-	16	-	
Collective Agreement Increase	20	-	-	-	-	-	-	73	-	-	
<i>Road Licensing and Safety</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(1)	-	-	
Amortization adjustment	19	-	-	-	-	-	-	-	-	163	
Internal reallocation to increase budget in the Sahtu Region due to amalgamation inaccuracies.	21	-	-	-	-	-	-	-	30	-	
Collective Agreement Increase	20	-	-	-	-	-	-	23	-	-	
<i>Winter Roads</i>											
Reduction to travel budgets	4	-	-	-	-	-	-	(4)	-	-	
<b>Activity Sub-Total</b>		-	-	(175)	1,983	-	-	1,462	-	278	
<b>Department Total</b>		-	-	(7,967)	2,281	-	-	6,557	-	(912)	

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Asset Management</b>													
Deh Cho Bridge Opportunities Grant		200	-	-	200	-	-	-	-	-	-	-	200
<b>Activity Sub-Total</b>		<b>200</b>	-	-	<b>200</b>	-	-	-	-	-	-	-	<b>200</b>
<b>Corporate Management</b>													
<i>No Grants and Contributions</i>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Activity Sub-Total</b>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Energy and Strategic Initiatives</b>													
Community Access Program		1,480	-	-	1,480	-	-	-	-	-	-	-	1,480
Arctic Energy Alliance													
Alternate Energy Program		150	-	-	150	-	-	-	-	-	-	-	150
Arctic Energy Alliance Core Funding		1,600	-	-	1,600	-	-	-	-	-	-	-	1,600
Biomass Energy		200	-	-	200	-	-	-	-	-	-	-	200
Business Support Program		200	-	-	200	-	-	-	-	-	-	-	200
Community Government Retrofits		200	-	-	200	-	-	-	-	-	-	-	200
Community Renewable Energy Program		100	-	-	100	-	-	-	-	-	-	-	100
Energy Efficiency Incentive Program		100	-	-	100	-	-	-	-	-	-	-	100
Energy Guide for Houses		190	-	-	190	-	-	-	-	-	-	-	190
Alternative and Renewable Energy Research		70	-	-	70	-	-	-	-	-	-	-	70
Aurora Research Institute Energy Projects		70	-	-	70	-	-	-	-	-	-	-	70
Electricity System Analysis		30	-	-	30	-	-	-	-	-	-	-	30
Low Carbon Economy Leadership Fund													
Government Greenhouse Gas Grant	Re-profile of approved funding 5 to 8	2,311	-	-	2,311	(1,912)	-	-	-	1,608	-	-	2,007
Incremental Arctic Energy Alliance Programs and Services	Re-profile of approved funding 5 to 8	2,744	-	-	2,744	(3,100)	-	-	-	1,941	-	-	1,585
Large Scale Commercial and Industrial Greenhouse Gas Grant	Re-profile of approved funding 5 to 8	2,535	-	-	2,535	(2,105)	-	-	-	777	-	-	1,207
Northwest Territories Energy Corporation Lease Agreement		96	-	-	96	-	-	-	-	-	-	-	96
Northwest Territories Energy Efficiency Projects		300	-	-	300	-	-	-	-	-	-	-	300
Students Against Drunk Driving		12	-	-	12	-	-	-	-	-	-	-	12
<b>Activity Sub-Total</b>		<b>12,388</b>	-	-	<b>12,388</b>	<b>(7,117)</b>	-	-	-	<b>4,326</b>	-	-	<b>9,597</b>
<b>Regional Operations</b>													
Grant-in-kind for Band Council Leases	Lease program has ended 14	140	-	-	140	-	-	-	-	(140)	-	-	-
<b>Activity Sub-Total</b>		<b>140</b>	-	-	<b>140</b>	-	-	-	-	<b>(140)</b>	-	-	-
<b>Department Total</b>		<b>12,728</b>	-	-	<b>12,728</b>	<b>(7,117)</b>	-	-	-	<b>4,186</b>	-	-	<b>9,797</b>

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart-mental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS								
Federal Cost-shared	-	-	-	-	-	-		
Disaster Mitigation and Adaptation Fund:	-	-	-	-	-	-		
Increased Fuel Storage Capacity	7,125	-	-	7,125	5,625	(1,500)	(21.1)	Multi year project with decreased funding in 2022-23 as per the agreement.
Inuvik Airports Surface Structure Adaption	6,000	-	-	6,000	5,850	(150)	(2.5)	
Investing in Canada Infrastructure Program	67,480	-	-	67,480	63,220	(4,260)	(6.3)	
Low Carbon Economy Leadership Fund	7,691	-	-	7,691	4,865	(2,826)	(36.7)	Multi year funding agreement where the projection is expected to decrease in 2022-23.
National Trade Corridor Fund:								
Mackenzie Valley Highway Environmental Assessment and Planning	33,525	-	-	33,525	12,728	(20,797)	(62.0)	Multi year project with decrease funding in 2022-23 as per the revised project timelines.
Slave Geological Province Access Corridor	7,000	-	-	7,000	13,799	6,799	97.1	Multi year project with increase funding in 2022-23 as per the agreement.
Mount Gaudet Access Road	-	-	-	-	12,400	12,400		Multi year funding agreement which will begin in 2022-23.
Great Bear River Bridge	-	-	-	-	17,625	17,625		Multi year funding agreement which will begin in 2022-23.
New Building Canada Plan - Highway Capacity Improvements	18,225	-	-	18,225	20,025	1,800	9.9	
Tłı̨chʔ All Season Road	46,400	-	-	46,400	-	(46,400)	(100.0)	Funding agreement ends in 2021-22.
Capital Transfers								
Inuvik Airport Runaway Extension	15,000	-	-	15,000	41,249	26,249	175.0	Multi year funding agreement where the projection is expected to increase in 2022-23.
Taltson Expansion Pre Construction	5,000	-	-	5,000	-	(5,000)	(100.0)	Funding agreement ends in 2021-22.
Airports Capital Assistant Program								
Fort Simpson Airport Airfield	-	-	-	-	2,001	2,001		New funding agreement which will begin in 2022-23.
Electrical Replacement	-	-	-	-	12,210	12,210		New funding agreement which will begin in 2022-23.
Fort Smith Airport Surfaces Overlay								
	213,446	-	-	213,446	211,597	(1,849)	(0.9)	

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
<b>GENERAL REVENUES</b>								
<b>Revolving Funds Net Revenue</b>								
	450	-	-	450	(5,843)	(6,293)	(1,398.4)	Net revenue results updated to appropriately reflect operational climate and requirements.
Marine Transportation Services Revolving Fund	349	-	-	349	902	553	158.5	Revenue increase anticipated with eased travel restrictions and diminished COVID-19 rates.
Yellowknife Airport Revolving Fund								
<b>Regulatory Revenue</b>								
Airports - Landing & Other Fees	580	-	-	580	530	(50)	(8.6)	
Inspection Services - Registrations	525	-	-	525	525	-	0.0	
Inspection Services - Permits, Exams and Certifications	600	-	-	600	600	-	0.0	
Road Licensing & Safety - License, Exams and Other	1,198	-	-	1,198	1,100	(98)	(8.2)	
Road Licensing & Safety - Permits and Registrations	6,000	-	-	6,000	5,600	(400)	(6.7)	
Road Licensing & Safety - Toll Permits	3,900	-	-	3,900	3,700	(200)	(5.1)	
<b>Lease</b>								
Airports Lease/Rental and Rental to Others	1,215	-	-	1,215	1,100	(115)	(9.5)	
<b>Program</b>								
Nav Canada Occupancy Agreement	650	-	-	650	710	60	9.2	
Third Party Recoveries	130	-	-	130	130	-	0.0	
	-	-	-	-	-	-		
<b>Grants in Kind</b>								
Band Council Subsidized Leases	140	-	-	140	-	(140)	(100.0)	The Department of Infrastructure band council subsidized lease program has ended.
<b>Service and Miscellaneous</b>								
	454	-	-	454	420	(34)	(7.5)	
	16,191	-	-	16,191	9,474	(6,717)	(41.5)	
<b>Total Revenue</b>	<b>229,637</b>	-	-	<b>229,637</b>	<b>221,071</b>	<b>(8,566)</b>	<b>(3.7)</b>	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Asset Management</b>							
	2	Property Management budgets in the regions were re-allocated to Regional Operations Activity where they are administered in the 2021-22 Main Estimates.	Facilities and Properties	Compensation and Benefits	(357)	-	-
				Travel	(10)	-	-
				Materials and Supplies	(5)	-	-
				Purchased Services	(4)	-	-
				Contract Services	(834)	-	-
				Controllable Assets	(20)	-	-
				Computer Hardware and Software	(29)	-	-
	1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Transportation	Compensation and Benefits	(182)	(166)	(166)
				Travel	(19)	(16)	(16)
				Materials and Supplies	(8)	(4)	(4)
				Purchased Services	-	(5)	(5)
				Utilities	-	(2)	(2)
				Contract Services	-	(23)	(23)
				Fees	-	(6)	(6)
				Chargebacks	-	(2)	(2)
	18	Transfer of the Project Engineer position functions and responsibilities from Asset Management to Programs and Services in 2022-23.	Transportation	Compensation and Benefits	(133)	(132)	(132)
				Materials and Supplies	-	(5)	(5)
Total Restatements					<b>(1,601)</b>	<b>(361)</b>	<b>(361)</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					23,779	18,138	18,064
<b>Activity total, as Restated</b>					<b>22,178</b>	<b>17,777</b>	<b>17,703</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Corporate Management</b>							
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Community Access Program	Grants and Contribution	(1,236)	-	-
				Amortization	(8)	-	-
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Policy, Planning and Communication	Compensation and Benefits	(1,610)	-	-
				Grants and Contribution	(10)	-	-
				Travel	(3)	-	-
				Materials and Supplies	(42)	-	-
				Purchased Services	(86)	-	-
				Contract Services	(212)	-	-
				Controllable Assets	(1)	-	-
				Computer	(4)	-	-
				Hardware and Software			
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Strategic Infrastructure	Compensation and Benefits	(438)	-	-
				Materials and Supplies	(21)	-	-
				Purchased Services	(8)	-	-
				Contract Services	(1)	-	-
				Computer	(3)	-	-
				Hardware and Software			
Total Restatements					<b>(3,683)</b>	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					14,857	7,898	7,888
<b>Activity total, as Restated</b>					<b>11,174</b>	<b>7,898</b>	<b>7,888</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Energy and Strategic Initiatives</b>							
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Community Access Program	Grants and Contribution	1,236	-	-
	3		Energy	Amortization	8	-	-
				Compensation and Benefits	1,737	-	-
				Grants and Contribution	6,082	-	-
				Travel	6	-	-
				Materials and Supplies	64	-	-
				Purchased Services	25	-	-
				Contract Services	616	-	-
				Fees	203	-	-
				Controllable Assets	1	-	-
				Computer	9	-	-
				Hardware and Software			
	3		Policy, Planning and Communications	Compensation and Benefits	1,610	-	-
				Grants and Contribution	10	-	-
				Travel	3	-	-
				Materials and Supplies	42	-	-
				Purchased Services	86	-	-
				Contract Services	212	-	-
				Controllable Assets	1	-	-
				Computer	4	-	-
				Hardware and Software			
	3		Strategic Infrastructure	Compensation and Benefits	438	-	-



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

		Ref	Description	Division	Expenditure Category			
Activity	#					2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
					Materials and Supplies	21	-	-
					Purchased Services	8	-	-
					Contract Services	1	-	-
					Computer Hardware and Software	3	-	-
Total Restatements						<b>12,426</b>	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)						-	19,030	20,033
<b>Activity total, as Restated</b>						<b>12,426</b>	<b>19,030</b>	<b>20,033</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Programs and Services</b>							
	1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Air, Marine, and Safety	Compensation and Benefits	182	166	166
				Travel	19	16	16
				Materials and Supplies	8	4	4
				Purchased Services	-	5	5
				Utilities	-	2	2
				Contract Services	-	23	23
				Fees	-	6	6
				Chargebacks	-	2	2
	3	INF created Energy and Strategic Initiatives activity in 2021-22, restate actuals to match the new activity	Energy	Compensation and Benefits	(1,737)	-	-
				Grants and Contribution	(6,082)	-	-
				Travel	(6)	-	-
				Materials and Supplies	(64)	-	-
				Purchased Services	(25)	-	-
				Contract Services	(616)	-	-
				Fees	(203)	-	-
				Controllable Assets	(1)	-	-
				Computer	(9)	-	-
				Hardware and Software			
	18	Transfer of the Project Engineer position functions and responsibilities from Asset Management to Programs and Services in 2022-23.	Air, Marine, and Safety	Compensation and Benefits	133	132	132
				Materials and Supplies	-	5	5
Total Restatements					<b>(8,401)</b>	<b>361</b>	<b>361</b>
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					29,529	15,727	15,662
<b>Activity total, as Restated</b>					<b>21,128</b>	<b>16,088</b>	<b>16,023</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

*This schedule supports the amounts included in Schedules 1 through 5.*

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Regional Operations							
	2	Property Management budgets in the regions were re-allocated to Regional Operations Activity where they are administered in the 2021-22 Main Estimates.	Facilities and Properties	Compensation and Benefits	357	-	-
				Travel	10	-	-
				Materials and Supplies	5	-	-
				Purchased Services	4	-	-
				Contract Services	834	-	-
				Controllable Assets	20	-	-
				Computer Hardware and Software	29	-	-
		Total Restatements				1,259	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			196,220	218,101	218,565
		Activity total, as Restated			197,479	218,101	218,565
		Department total, as Restated			264,385	278,894	280,212
		Departmental Net Impact of Restatements			-	-	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.							2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	Revised Estimates	
<b><u>REVENUES</u></b>								
None								
Total Restatements					-	-	-	
Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					56,710	229,637	168,433	
<b>Department total, as Restated</b>					<b>56,710</b>	<b>229,637</b>	<b>168,433</b>	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> _____ (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Asset Management</b>							
	1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Transportation			(1)	
	18	Transfer of the Project Engineer position functions and responsibilities from Asset Management to Programs and Services in 2022-23.	Transportation			(1)	
Total Restatements						(2)	
Activity total per public document (Main Estimates)						67	
<b>Activity total, as Restated</b>						65	
<b>Corporate Management</b>							
None						-	
Total Restatements						-	
Activity total per public document (Main Estimates)						19	
<b>Activity total, as Restated</b>						19	
<b>Energy and Strategic Initiatives</b>							
None						-	
Total Restatements						-	
Activity total per public document (Main Estimates)						28	
<b>Activity total, as Restated</b>						28	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Programs and Services							
	1	HQ Marine Management duties and responsibilities was re-allocated from Asset Management to Programs and Services in 2021-22.	Air, Marine, and Safety			1	
	18	Tranfer of the Project Engineer position functions and responsibilities from Asset Management to Programs and Services in 2022-23.	Air, Marine, and Safety			1	
Total Restatements						2	
Activity total per public document (Main Estimates)						119	
Activity total, as Restated						121	
Regional Operations							
		None				-	
Total Restatements						-	
Activity total per public document (Main Estimates)						283	
Activity total, as Restated						283	
Department total, as Restated						516	
Departmental Net Impact of Restatements						-	

**SCHEDULE 7  
Human Resources Reconciliation**

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
<b>Department</b>														
<b>2021-22 Main Estimates</b>							<b>198</b>	<b>53</b>	<b>9</b>	<b>105</b>	<b>65</b>	<b>26</b>	<b>60</b>	<b>516</b>
<b>Inter-departmental Transfers</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Internal Transfers of Functions</b>														
Manager, Marine Engineering	1	Asset Management	Hay River	1	FT	R	-	-	-	(1)	-	-	-	(1)
Manager, Marine Engineering	1	Programs and Services	Hay River	1	FT	R	-	-	-	1	-	-	-	1
Project Engineer, Civil	18	Asset Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Project Engineer, Civil	18	Programs and Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
<b>2021-22 Main Estimates, Restated</b>							<b>198</b>	<b>53</b>	<b>9</b>	<b>105</b>	<b>65</b>	<b>26</b>	<b>60</b>	<b>516</b>
<b>Sunsets</b>														
Climate Change Specialist	9	Energy and Strategic Initiatives	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Coordinator, Low Carbon Economy Fund	6	Energy and Strategic Initiatives	Yellowknife	1	FT	HQ	(2)	-	-	-	-	-	-	(2)
							<b>(3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3)</b>
<b>Other Adjustments</b>														
Senior Coordinator, Low Carbon Economy Fund	5	Energy and Strategic Initiatives	Yellowknife	1	FT	HQ	2	-	-	-	-	-	-	2
							<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Forced Growth</b>														
Occupational Health and Safety	11	Programs and Services	Hay River	1	FT	R	-	-	-	1	-	-	-	1
Highway Transport Officer	10	Programs and Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
							<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Initiatives</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Budget Reallocations</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Reductions</b>														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
<b>Increase (decrease)</b>							<b>(1)</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total, 2022-23 Main Estimates</b>							<b>197</b>	<b>54</b>	<b>9</b>	<b>106</b>	<b>65</b>	<b>26</b>	<b>60</b>	<b>517</b>

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							Beaufort- Delta	TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu			
Petroleum Products Revolving Fund														
2021-22 Main Estimates						3	1	-	-	7	-	3	14	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated						3	1	-	-	7	-	3	14	
Sunsets														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (decrease)						-	-	-	-	-	-	-	-	
Total, 2022-23 Main Estimates						3	1	-	-	7	-	3	14	



SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							Beaufort- Delta	TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu			
Marine Transportation Services Revolving Fund														
2021-22 Main Estimates						-	-	-	10	-	-	-	-	10
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						-	-	-	10	-	-	-	-	10
Sunsets														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Other Adjustments														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Forced Growth														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Initiatives														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						-	-	-	10	-	-	-	-	10

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							Beaufort-Delta	TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu			
Yellowknife Airport Revolving Fund														
2021-22 Main Estimates						-	31	-	-	-	-	-	31	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated						-	31	-	-	-	-	-	31	
Sunsets														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (decrease)						-	-	-	-	-	-	-	-	
Total, 2022-23 Main Estimates						-	31	-	-	-	-	-	31	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM / SRM / EXC / UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife /	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
<b>Department of Infrastructure</b>														
<b>Asset Management</b>														
ADM, Asset Management	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Commercial Agreements Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Design and Tech Services	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Facilities & Properties	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Transportation	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Fleet Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Fleet Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Highway Maintenance Engineer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Technician	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Maint. Engineer Tech	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Maintenance & Engineering Tech.	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager Environmental Affairs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager Structures Section	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Design & Tech.	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Planning Svcs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Real Property Service	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Safety	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Surface Design & Construction	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services Air	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Transport Des & Tech Serv	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Lead, PARCC	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Project Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Quantity Surveyor	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Commercial Leasing Manager	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Senior Commercial Leasing Manager	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Senior Geotechnical Engineer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Maintenance Advisor	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Planner - Hwys/Marine	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Eng. Electrical	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Services Advisor	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Tech Spec/str. Civil & Pavements	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Soils Technician	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
SR Tech Officer, Architectural	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Off. - Geotechnical	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer - Arch/Struc	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Electrical	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Mechanical	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Technical Officer/Mech.	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Structural Assets Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Structural Standards Engineer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, Const.Proj.Mgm	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Assistant	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Technical Officer/Drawing Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer - Mechanical	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							59	-	-	5	-	-	1	65
<b>Corporate Management</b>														
ADM, Regional Operations	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Capital Planning Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Records Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister	Yellowknife		DM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Services	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Policy & Communications	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Ops. Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Operations	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Planning	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Records Technician/Administrative Assistant	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coordinator	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
							19	-	-	-	-	-	-	19
<b>Energy and Strategic Initiatives</b>														
Administrative Assistant	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Energy Funding Research and Development	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Energy Policy & Programs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Engineer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Energy	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Strategic Infrastructure	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Federal Agreement Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Energy Policy and Programs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Federal Relations	Yellowknife		UNW	0.5	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislative Affairs	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Planning	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Public Affairs & Communications	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy Fund	Yellowknife	5	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy Fund	Yellowknife	5	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Engineer Energy Initiatives	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Strategic Infrastructure PR & Engagement Specialist	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Comm Officer & Off Language Co	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr Coordinator, Energy	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Sr. Policy Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Transportation Planner	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							27	-	-	-	-	-	-	27
<b>Programs and Services</b>														
ADM, Programs and Services	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations & Training Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Administrative Coordinator	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Client Program Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Boiler/Gas Inspector	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Boiler/Gas Inspector	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Chief Boiler/Gas Inspector	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Chief Electrical/Elevator Ins	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	Yellowknife		UNW	1.0	FT									

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
Ops. Safety & Emergency Plan Officer	Yellowknife	18	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Project Engineer, Civil	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Project Management/Business Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Project Officer - Client IT Infrastructure Projects	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Records Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Regional Electrical Inspector	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	-	1		
Regional Electrical Inspector	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Regional IT Support Analyst	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Regional IT Support Analyst	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Regional IT Support Analyst	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1		
Regional IT Support Analyst	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1		
Regional IT Support Analyst	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Regional IT Support Technician	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Regional IT Support Technician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	-	1		
Regional IT Support Technician	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Safety Management Systems Coordinator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1		
Senior Bldg & Planning Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Driver Examiner	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1		
Senior IT Project Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Network Infra. Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Network Infra. Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Network Infra. Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Network Infra. Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Network Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Network Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Senior Project Manager - Client IT Infrastructure Projects	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Server Technician	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Sr Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Sr Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Sr Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Sr Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Sr Server Infrastructure Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Telecom Project Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Telecom Sr. Project Manager	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
TSC Client Service Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Web and Communications Coord.	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Supp. Tech & Desktop	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Supp. Tech & Desktop	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Team Lead	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Tech & Desktop Support Administrator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Workplace Support Tech & Desktop Support Administrator	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
							92	6	-	10	7	1	7	123		

**Regional Operations**

Admin. Asst./Records Admin.	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	-	1	1
Administration Clerk	Yellowknife	UNW	1.0	FT	R	-	-	1	-	-	-	-	-	1
Administrative Assistant	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	-	1	-	-	1
Administrative Support Clerk	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	-	1	1
Airfield Maint. Spec.	Fort Smith	UNW	1.0	FT	R	-	-	-	-	1	-	-	-	1
Airfield Maint. Spec.	Fort Smith	UNW	1.0	FT	R	-	-	-	-	1	-	-	-	1
Airfield Maint. Spec.	Fort Smith	UNW	1.0	FT	R	-	-	-	-	1	-	-	-	1
Airfield Maint. Specialist	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	-	1	-	-	1
Airfield Maint. Specialist	Hay River	UNW	1.0	FT	R	-	-	-	-	1	-	-	-	1
Airfield Maint. Specialist	Hay River	UNW	1.0	FT	R	-	-	-	-	1	-	-	-	1
Airfield Maint. Specialist	Hay River	UNW	1.0	FT	R	-	-	-	-	1	-	-	-	1
Airfield Maintenance Specialist	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	-	1	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							Beaufort- Delta	TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu			
Airfield Maintenance Specialist	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airfield Maintenance Specialist	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airfield Maintenance Specialist	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Admin Assistant	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Airport Administrative Clerk	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Administrative Clerk	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Clerk	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Airport Electrician	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Electrician	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Airport Manager, Fort Simpson	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Manager, Fort Smith	Fort Smith		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Manager, Hay River	Hay River		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Airport Manager, Inuvik	Inuvik		EXC	1.0	FT	R	-	-	-	-	-	-	1	1	
Airport/Marine Electrician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Apprentice - Heavy Equipment Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice - Heavy Equipment Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Airport Electrician	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Carpenter	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Apprentice Carpenter	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Carpenter	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Electrician	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Electrician	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Electrician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Apprentice Plum/Gas Fitter/OBM	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Plum/Gas Fitter/OBM	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Apprentice Plum/Gas Fitter/OBM	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Apprentice Plumber/ OBM	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Apprentice Welder	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Area Manager	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Assistant Airport Manager	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Assistant Airport Mgr	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Assistant Manager Marine Ops	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Associate Airport Manager	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Associate Airport Manager	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Auto& Light Equipment Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Bilingual Customer Service Agent	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Bilingual Customer Service Agent	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Building Maintainer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Building Maintainer	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Building Systems & Cont. Spec.	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Carpenter	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Carpenter	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Carpenter	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Carpenter	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Carpenter	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Carpenter/Painter	Tuktoyaktuk		UNW	1.0	FT	O	-	-	-	-	-	-	1	1	
Carpenter/Painter	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1	
Chief Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	
Cleaning Services Person	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Drive Examiner/Licensing Agent/Data Entry Clerk/Admin	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Electrical/Electronics Tech	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Electrical/Electronics Tech	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Electrician	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Electrician	Hay River		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Electrician	Fort Smith		UNW	1.0	FT	R	-	-	-	-	1	-	-	1	
Facilities & Maintenance Coord	Fort Smith		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Facilities & Maintenance Coordinator	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Facilities & Maintenance Coordinator	Hay River		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Facilities Manager	Hay River		EXC	1.0	FT	R	-	-	-	-	1	-	-	1	
Facilities Manager	Inuvik		EXC	1.0	FT	R	-	-	-	-	-	-	1	1	
Facilities Manager	Yellowknife		EXC	1.0	FT	R	-	1	-	-	-	-	-	1	
Finance & Admin Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Finance Clerk	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Finance Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Financial Services Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Financial Support Clerk	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
H. E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
H. E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Heavy Equipment Mechanic	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Heavy Equipment Mechanic	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Heavy Equipment Mechanic	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Heavy Equipment Mechanic	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic/AMT	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance & Admin Coord	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Fort Providence		UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Supervisor	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Highway Maintenance Supervisor	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor	Edzo		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Supervisor	Enterprise		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Supervisor	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Highway Safety & Admin. Coordinator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Hospital Engineering Technician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Hwy Maintenance Supervisor	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Hwy Maint Operator	Yellowknife		UNW	0.6	S	R	-	1	-	-	-	-	-	1
Hwy Maint Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Fort Providence		UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Supervisor	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1



**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Intern-Arpt Mgmt/Ops Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Licensing Agent	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Licensing Agent	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Administrator	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Maintenance Administrator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Maintenance Coord -Communities	Inuvik		EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Coordinator	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Maintenance Coordinator-Inuvik	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Management Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Maintenance Management Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Maintenance Mgmt Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager Marine Operations - South	Fort Simpson		EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Manager Marine - Ops. & Engineering- North	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Manager, Finance & Admin.	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Finance and Administration	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Licensing & Admin	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Marine Captain	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Captain	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Captain	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Engineer	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Mate	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Operating Engineer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Operating Engineer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Operating Engineer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Operating Engineer Foreman	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Operating Engineer Lead Hand	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Partsperson	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Plumber / Gasfitter / OBM	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Plumber / Gasfitter / OBM	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Plumber Gasfitter	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Plumber/ Gas Fit/Oil Burn Mec	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Plumber/Gas Fit/Oil Burn Mech	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Plumber/Gasfitter/OBM	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Plumber/Oil Burner Mec	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Project Officer/Engineer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Officer/Engineer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project Technician	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Project/Mtce Fin Support Clerk	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Property Management Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
R. Customer Service Supervisor	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Record Center Clerk	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Records Administrator	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Records Technician/Administrator	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
Reg Heavy Equip Mechanic	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Airport Manager	Norman Wells		EXC	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Finance Officer	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Maintenance Coord	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Projects	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager - Highway Operations	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager Projects	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Finance & Administration	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Finance & Administration	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Finance & Administration	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Highway Ops	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Highway Ops.	Hay River		EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Hwy. Ops.	Yellowknife		EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Projects Manager	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Property Mgmt Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Secretary	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent	Yellowknife		SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent	Inuvik		SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent	Fort Simpson		SRM	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent	Norman Wells		SRM	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave	Hay River		SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Seasoned Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Seasoned Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Senior Project Officer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Senior Project Officer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Senior Project Officer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Settlement Maintainer	Fort Providence		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Settlement Maintainer	Deline		UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer	Aklavik		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer	Fort Good Hope		UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer	Lutsel Ke		UNW	1.0	FT	O	-	1	-	-	-	-	-	1
Settlement Maintainer	Tuktoyaktuk		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer	Tulita		UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer	Sachs Harbour		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer	Ulukhaktok		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer/Operator	Behchoko		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Settlement Maintainer/Operator	Behchoko		UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Settlement Mntce Supervisor	Fort McPherson		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Small Vessel Machinery Operator	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Small Vessel Machinery Operator	Fort Simpson		UNW	0.5	S	R	-	-	-	-	1	-	-	1
Sr Accounting & Contracting Clerk	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Stationary Engineer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Stationary Engineer Trainee	Fort Resolution		UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Stationary Engineer-Trainee	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface & Mobile	Fort Simpson		UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Supervisor Surface Structures	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface&Mobile	Fort Smith		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor, Equipment Maintenance	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Supervisor, Licensing Services	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Supervisor, Surface and Mobile	Inuvik		UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Supervisor, Surface Structures	Norman Wells		UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Trades Helper	Hay River		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Warehouse Supervisor	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician	Yellowknife		UNW	1.0	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Warehouse Technician		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Water Plant/Utilidor Operator		UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Welder		UNW	1.0	FT	R	-	-	-	1	-	-	-	1
						-	48	9	91	58	25	52	283
Total, 2022-23 Main Estimates						197	54	9	106	65	26	60	517

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA								
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL		
<b><u>Petroleum Products Revolving Fund</u></b>															
Assistant Comptroller	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Comptroller	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Coordinator, Fuel Operations	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Data Management Officer	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Director, Fuel Services	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Fuel Services	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Operations Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1		
Operations Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1		
Revenue & Collection Officer	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Senior Financial Analyst	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Senior Operations Officer	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
Senior Operations Officer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1		
Sr. Ops Officer, Operations & Maintenant	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1		
Sr. Revenue & Collection Officer	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1		
						3	1	-	-	7	-	3	14		
<b>Total, 2022-23 Main Estimates</b>						3	1	-	-	7	-	3	14		
<b><u>Marine Transportation Services Revolving Fund</u></b>															
Comptroller	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Coordinator, Quality Health Safety & Environment	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Director, Marine Services	Hay River	SRM	1.0	FT	R	-	-	-	1	-	-	-	1		
Finance Analyst	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Finance Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Manager, Cargo Operations	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Manager, Marine Operations	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Manager, Marine Records and Safety	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Sr. Procurement Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
Procurement Officer	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1		
						-	-	-	10	-	-	-	10		
<b>Total, 2022-23 Main Estimates</b>						-	-	-	10	-	-	-	10		
<b><u>Yellowknife Airport Revolving Fund</u></b>															
Airfield Maintenance Specialist	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Airfield Maintenance Specialist	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Airfield Maintenance Specialist	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Airfield Maintenance Specialist	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Airport Electrician	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Airport Electrician	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Airport Manager, Yellowknife	Yellowknife	EXC	1.0	FT	R	1	-	-	-	-	-	-	1		
Airport Security Administrator	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Apprentice Heavy Equipment Mechanic	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Apprentice Reg Hwy Equipment Mechanic	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Equipment Operator Trainer	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Finance and Administration Officer	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Relief Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Relief Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Comptroller - YK Airport	Yellowknife	EXC	1.0	FT	R	1	-	-	-	-	-	-	1		
Manager, Operations & Maintenance	Yellowknife	EXC	1.0	FT	R	1	-	-	-	-	-	-	1		
Manager, Safety & Security	Yellowknife	EXC	1.0	FT	R	1	-	-	-	-	-	-	1		
Regional Heavy Equipment Mechanic	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Resource Mgmt Officer	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Revenue & Collections Analyst	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Fire Chief	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Shift Supervisor Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Shift Supervisor Firefighter	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Supervisor Surface and Structures	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
Senior Operations Officer	Yellowknife	UNW	1.0	FT	R	1	-	-	-	-	-	-	1		
						31	-	-	-	-	-	-	31		
<b>Total, 2022-23 Main Estimates</b>						31	-	-	-	-	-	-	31		

# Justice

## 2022-23 Main Estimates

### Supporting Schedules

<u>Schedule</u>	<u>Description</u>
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- |   |  |
|---|--|
| 1 | Resource Summary   |
| 2 | Operations Expense Summary   |
| 3 | Explanations of Proposed Adjustments to Operations Expenses in 2022-23                 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates                |
| 6 | Restatements   |
| 7 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates       |
| 8 | Position Listing Agreeing to the 2022-23 Main Estimates                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Community Justice	5,607	5,990	5,967	6,168
Corrections	39,358	38,446	38,403	39,419
Court Services	12,794	14,759	14,759	15,123
Legal Aid Services	6,913	7,130	7,130	7,145
Office of the Regulator of Oil and Gas Operations	1,105	1,928	1,926	1,230
Policing Services	48,170	48,234	48,234	50,012
Services to the Government	12,546	12,702	12,627	13,188
Services to the Public	4,735	4,564	4,547	4,769
<b>Total</b>	<b>131,228</b>	<b>133,753</b>	<b>133,593</b>	<b>137,054</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	63,611	64,109	64,109	65,835
Grants, Contributions and Transfers	3,108	3,685	3,685	3,785
Amortization	3,246	3,621	3,621	3,610
Chargebacks	1,858	1,635	1,635	1,802
Computer Hardware and Software	244	128	128	131
Contract Services	50,968	51,410	51,410	52,683
Controllable Assets	190	10	10	-
Fees and Payments	2,010	2,050	2,050	2,407
Materials and Supplies	2,760	2,652	2,652	2,646
Purchased Services	1,581	1,565	1,565	1,470
Travel	1,614	2,817	2,657	2,614
Utilities	33	71	71	71
Valuation Allowances	5	-	-	-
<b>Total</b>	<b>131,228</b>	<b>133,753</b>	<b>133,593</b>	<b>137,054</b>
<b>Revenues</b>	<b>18,721</b>	<b>16,250</b>	<b>16,250</b>	<b>12,796</b>
<b>Infrastructure Expenditures</b>	<b>2,754</b>	<b>1,541</b>	<b>2,307</b>	<b>1,480</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	83	83
Regional / Area Offices	361	359
Other Communities	9	10
	<u>453</u>	<u>452</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Community Justice</b>												
Community Justice	5,447	-	-	5,447	-	-	-	-	175	-	-	5,622
Protection Against Family Violence	543	-	-	543	-	-	-	-	3	-	-	546
	5,990	-	-	5,990	-	-	-	-	178	-	-	6,168
<b>Corrections</b>												
Community Corrections	4,938	-	-	4,938	-	-	-	-	124	-	-	5,062
Corrections Administration	5,264	-	(128)	5,136	-	-	-	-	(9)	-	(2)	5,125
Facilities	28,372	-	-	28,372	-	-	-	-	860	-	-	29,232
	38,574	-	(128)	38,446	-	-	-	-	975	-	(2)	39,419
<b>Court Services</b>												
Court Administration	1,026	-	(19)	1,007	(145)	-	-	-	8	-	(31)	839
Court Registries	10,150	-	(370)	9,780	-	117	190	-	142	(4)	-	10,225
Justice of the Peace	470	-	(35)	435	-	-	-	-	-	-	-	435
Sheriff Services	2,226	-	466	2,692	-	-	-	-	65	-	-	2,757
Specialized Courts	887	-	(42)	845	-	-	-	-	22	-	-	867
	14,759	-	-	14,759	(145)	117	190	-	237	(4)	(31)	15,123
<b>Legal Aid Services</b>												
Court Workers	1,241	-	-	1,241	(300)	-	-	-	26	-	-	967
Legal Aid Clinics	3,274	-	-	3,274	(163)	-	-	-	85	-	-	3,196
Legal Aid Commission	2,196	-	-	2,196	(120)	122	-	-	16	344	-	2,558
Office of the Children's Lawyer	419	-	-	419	-	-	-	-	5	-	-	424
	7,130	-	-	7,130	(583)	122	-	-	132	344	-	7,145
<b>Office of the Regulator of Oil and Gas Operations</b>												
Office of the Regulator of Oil and Gas Operations	1,928	-	-	1,928	-	-	-	-	17	(715)	-	1,230
	1,928	-	-	1,928	-	-	-	-	17	(715)	-	1,230
<b>Policing Services</b>												
Biology Casework	183	-	-	183	-	-	-	-	-	-	-	183
First Nations Policing	429	-	-	429	-	-	-	-	-	-	-	429
Territorial Police Services Agreement	47,622	-	-	47,622	(78)	1,856	-	-	-	-	-	49,400
	48,234	-	-	48,234	(78)	1,856	-	-	-	-	-	50,012
<b>Services to the Government</b>												
Corporate Services	3,292	-	128	3,420	(4)	13	-	-	29	158	-	3,616
Directorate	1,202	-	-	1,202	-	-	-	-	8	-	-	1,210
Legal Division	4,486	-	-	4,486	-	-	-	-	105	-	-	4,591
Legislation Division	1,813	-	-	1,813	-	-	-	-	36	-	-	1,849
Policy and Planning	1,781	-	-	1,781	(10)	-	-	-	29	122	-	1,922
	12,574	-	128	12,702	(14)	13	-	-	207	280	-	13,188



SCHEDULE 2  
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Services to the Public</b>												
Coroner Service	823	-	-	823	-	-	-	-	11	95	-	929
Legal Registries	2,155	-	-	2,155	-	-	-	-	55	-	-	2,210
Maintenance Enforcement	875	-	-	875	-	-	-	-	21	-	-	896
Public Trustee	473	-	-	473	-	-	-	-	12	-	22	507
Rental Office	238	-	-	238	-	-	-	-	(11)	-	-	227
	4,564	-	-	4,564	-	-	-	-	88	95	22	4,769
<b>Department Total</b>	<b>133,753</b>	<b>-</b>	<b>-</b>	<b>133,753</b>	<b>(820)</b>	<b>2,108</b>	<b>190</b>	<b>-</b>	<b>1,834</b>	<b>-</b>	<b>(11)</b>	<b>137,054</b>

**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Justice											
Community Justice											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(23)	-	-	
Gun and Gang Strategy	4	-	-	-	-	-	-	150	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	48	-	-	
Protection Against Family Violence											
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	3	-	-	
Community Justice Sub-Total		-	-	-	-	-	-	178	-	-	
Corrections											
Community Corrections											
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	124	-	-	
Corrections Administration											
Amortization	1	-	-	-	-	-	-	-	-	(2)	
Reduction to Travel Budgets	2	-	-	-	-	-	-	(43)	-	-	
Move Manager Financial Planning and Budget Operations to Corporate Services	18	-	(128)	-	-	-	-	-	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	34	-	-	
Facilities											
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	818	-	-	
Collective Agreement Increases - 2021-2023 - Boot & Vest Allowance	22	-	-	-	-	-	-	42	-	-	
Corrections Sub-Total		-	(128)	-	-	-	-	975	-	(2)	
Court Services											
Court Administration											
Amortization	1	-	-	-	-	-	-	-	-	(31)	
Courts Budget Re-Allocation	3	-	(19)	-	-	-	-	-	-	-	
Canadian Family Justice Fund	5	-	-	(145)	-	-	-	-	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	8	-	-	
Court Registries											
Courts Budget Re-Allocation	3	-	(370)	-	-	-	-	-	-	-	
JRC Salary Increases	6	-	-	-	-	-	-	25	-	-	
Court Officer Position	7	-	-	-	117	-	-	-	-	-	
Legal Officer Position	19	-	-	-	-	190	-	-	(4)	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	117	-	-	
Justice of the Peace											
Courts Budget Re-Allocation	3	-	(35)	-	-	-	-	-	-	-	

**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Sheriff Services											
Courts Budget Re-Allocation	3	-	466	-	-	-	-	-	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	65	-	-	
Specialized Courts											
Courts Budget Re-Allocation	3	-	(42)	-	-	-	-	-	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	22	-	-	
Court Services Sub-Total		-	-	(145)	117	190	-	237	(4)	(31)	
Legal Aid Services											
Court Workers											
Access to Justice - Court Worker positions	10	-	-	(300)	-	-	-	-	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	26	-	-	
Legal Aid Clinics											
Access to Justice - Outreach Lawyer position	8	-	-	(163)	-	-	-	-	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	85	-	-	
Legal Aid Commission											
Legal Aid Commission Manager position	9	-	-	(120)	-	-	-	-	-	-	
Legal Aid Data Coordinator position	11	-	-	-	122	-	-	-	-	-	
OROGO Budget Re-Allocation	20	-	-	-	-	-	-	-	344	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	16	-	-	
Office of the Children's Lawyer											
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	5	-	-	
Legal Aid Services Sub-Total		-	-	(583)	122	-	-	132	344	-	
Office of the Regulator of Oil and Gas Operations											
Office of the Regulator of Oil and Gas Operations											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(2)	-	-	
OROGO Budget Re-Allocation	20	-	-	-	-	-	-	-	(715)	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	19	-	-	
OROGO Sub-Total		-	-	-	-	-	-	17	(715)	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
<b>Policing Services</b>											
<i>Territorial Police Services Agreement</i>											
Implementation of Cannabis Legislation	12	-	-	(78)	-	-	-	-	-	-	
RCMP Tuktoyaktuk Detachment Resources	13	-	-	-	233	-	-	-	-	-	
RCMP Behchoko Detachment Resources	14	-	-	-	424	-	-	-	-	-	
RCMP Internet Child Exploitation Unit Resources	15	-	-	-	390	-	-	-	-	-	
RCMP New Housing Lease Impacts	16	-	-	-	809	-	-	-	-	-	
<b>Policing Services Sub-Total</b>		-	-	<b>(78)</b>	<b>1,856</b>	-	-	-	-	-	
<b>Services to the Government</b>											
<i>Corporate Services</i>											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(11)	-	-	
Court Officer Position	7	-	-	-	6	-	-	-	-	-	
Legal Aid Commission Manager Position	9	-	-	(4)	-	-	-	-	-	-	
Legal Aid Data Coordinator Position	11	-	-	-	7	-	-	-	-	-	
Move Manager Financial Planning and Business Operations from Corrections HQ	18	-	128	-	-	-	-	-	-	-	
Legal Officer Position	19	-	-	-	-	-	-	-	4	-	
OROGO - Budget Re-Allocation - Increase to TSC Chargeback budget	20	-	-	-	-	-	-	-	146	-	
OROGO - Budget Re-Allocation - Coroner Service - Administrative Coordinator position	20	-	-	-	-	-	-	-	4	-	
OROGO - Budget Re-Allocation - Policy and Planning - Records & ATIPP Administrator position	20	-	-	-	-	-	-	-	4	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	40	-	-	
<i>Directorate</i>											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(27)	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	35	-	-	
<i>Legal Division</i>											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(12)	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	117	-	-	

**SCHEDULE 3**  
**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Legislation Division											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(8)	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	44	-	-	
Policy and Planning											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(17)	-	-	
Canadian Family Justice Fund	5	-	-	(10)	-	-	-	-	-	-	
Records & ATIPP Administrator position	20	-	-	-	-	-	-	-	122	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	46	-	-	
Services to the Government Sub-Total		-	128	(14)	13	-	-	207	280	-	
Services to the Public											
Coroner Service											
Administrative Coordinator position	20	-	-	-	-	-	-	-	95	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	11	-	-	
Legal Registries											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(1)	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	56	-	-	
Maintenance Enforcement											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(3)	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	24	-	-	
Public Trustee											
Amortization	1	-	-	-	-	-	-	-	-	22	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	12	-	-	
Rental Office											
Reduction to Travel Budgets	2	-	-	-	-	-	-	(13)	-	-	
Collective Agreement Increases - 2021-2023	21	-	-	-	-	-	-	2	-	-	
Services to the Public Sub-Total		-	-	-	-	-	-	88	95	22	
Department Total		-	-	(820)	2,108	190	-	1,834	-	(11)	

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Justice													
Community Justice													
Community Justice Committees and Projects	4	1,805	-	292	2,097	-	-	-	-	-	-	-	2,097
Gun and Gang Strategy		350	-	-	350	-	-	-	-	100	-	-	450
Victims Assistance Support Projects		945	-	-	945	-	-	-	-	-	-	-	945
YWCA of Yellowknife		105	-	-	105	-	-	-	-	-	-	-	105
Community Justice Sub-Total		3,205	-	292	3,497	-	-	-	-	100	-	-	3,597
Corrections													
Facilities													
Offender Reintegration		179	-	-	179	-	-	-	-	-	-	-	179
Corrections Sub-Total		179	-	-	179	-	-	-	-	-	-	-	179
Services to Government													
Directorate													
National Justice Issues		9	-	-	9	-	-	-	-	-	-	-	9
Activity Sub-Total		9	-	-	9	-	-	-	-	-	-	-	9
Department Total		3,393	-	292	3,685	-	-	-	-	100	-	-	3,785

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
<b>TRANSFER PAYMENTS</b>								
<b>Federal Cost-shared</b>	-	-	-	-	-	-		
Access to Justice	2,808	-	-	2,808	-	(2,808)	(100.0)	Agreement ended in 2021-2022
Canadian Family Justice Fund	201	-	-	201	-	(201)	(100.0)	Agreement ended in 2021-2022
Capacity Building for Enforcement of Drug Impaired Driving	107	-	-	107	107	-	0.0	
Drug Treatment Court Funding Program	100	-	-	100	100	-	0.0	
Enhancing Victim Services	-	-	-	-	750	750		New agreement was signed this year after previous agreement that ended in 2021 Increase according to agreement. 2022-
Gun and Gang Violence Action Fund	623	-	-	623	773	150	24.1	2023 is the final year of the agreement.
Intensive Rehabilitative Custody and Supervision	300	-	-	300	300	-	0.0	
Youth Justice Services	2,445	-	-	2,445	2,445	-	0.0	
	<b>6,584</b>	-	-	<b>6,584</b>	<b>4,475</b>	<b>(2,109)</b>	<b>(32.0)</b>	
<b>GENERAL REVENUES</b>								
<b>Regulatory Revenue</b>								
Access to Information and Protection of Privacy Fees	4	-	-	4	2	(2)	(50.0)	The new ATIPP act that came in to place in the Spring of 2021 eliminated a large portion of the fees that were required previously.
Court Fees and Fines	697	-	-	697	639	(58)	(8.3)	
Land Title and Leal Registries Fees	5,980	-	-	5,980	6,061	81	1.4	
Maintenance Enforcement Program	12	-	-	12	12	-	0.0	
Attachment Costs								
Public Trustee Fees	145	-	-	145	145	-	0.0	
Rental Office Fees	42	-	-	42	42	-	0.0	
Operators Licenses	1	-	-	1	1	-	0.0	
<b>Program</b>								
Air Charter Recoveries	153	-	-	153	136	(17)	(11.1)	Court circuits have been reduced over the past year due to COVID-19 restrictions therefore use of air charters have also reduced
Community Parole	8	-	-	8	8	-	0.0	
Contract Management Committee	114	-	-	114	124	10	8.8	
Provincial Territorial Secretariat								

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart- mental Transfers	Internal Transfers of Functions					
Federal Exchange of Services	1,462	-	-	1,462	528	(934)	(63.9)	Revenues from the Federal Exchange of Services Agreement have been decreasing over the last few years due to lower inmate population and separation of Federal offender sentences
Inmate Recoveries	9	-	-	9	6	(3)	(33.3)	Inmate recoveries have decreased over the past year due to low inmate population and separation of Federal offender sentences
Legal Aid Repayments	16	-	-	16	12	(4)	(25.0)	Effective April 1, 2019 the Legal Aid Commission made adjustments to financial eligibility criteria to ensure clients that required the services of the Legal Aid Commission were able to access those legal services thereby increasing access to justice, this has caused a reduction in revenues as less repayments are required under the revised eligibility criteria.
Nunavut Exchange of Services	1,023	-	-	1,023	605	(418)	(40.9)	The Nunavut Government is building a new Correctional Facility which will increase their capacity to house their own inmates. Corresponding revenue declines for the housing of Nunavut inmates are anticipated once the new facility is opened in fall 2021.
	9,666	-	-	9,666	8,321	(1,345)	(13.9)	
<b>Total Revenue</b>	<b>16,250</b>	<b>-</b>	<b>-</b>	<b>16,250</b>	<b>12,796</b>	<b>(3,454)</b>	<b>(21.3)</b>	



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Community Justice</b>							
	17	A New Day budget moved from Contract Services to Contributions	Men's Program	Contract Services	(35)	(292)	(292)
	17	A New Day budget moved from Contract Services to Contributions	Protection Against Family Violence	Contribution Agreements	35	292	292
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					5,607	5,990	5,967
<b>Activity total, as Restated</b>					<b>5,607</b>	<b>5,990</b>	<b>5,967</b>
<b>Corrections</b>							
	18	Move Manager Finance and Budget Operations from Corrections HQ to Corporate Services	Corrections HQ	Compensation & Benefits	(134)	(123)	(123)
	18	Move Manager Finance and Budget Operations from Corrections HQ to Corporate Services	Corrections HQ	Materials & Supplies	(1)	(5)	(5)
Total Restatements					(135)	(128)	(128)
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					39,493	38,574	38,531
<b>Activity total, as Restated</b>					<b>39,358</b>	<b>38,446</b>	<b>38,403</b>
<b>Court Services</b>							
	3	Courts budget re-allocation	Courts Admin	Compensation & Benefits	(15)	(22)	(22)
	3	Courts budget re-allocation	Courts Admin	Materials & Supplies	-	8	8
	3	Courts budget re-allocation	Courts Admin	Purchased Services	-	4	4
	3	Courts budget re-allocation	Courts Admin	Utilities	-	(2)	(2)
	3	Courts budget re-allocation	Courts Admin	Contract Services	(1)	(15)	(15)
	3	Courts budget re-allocation	Courts Admin	Fees & Payments	-	8	8
	3	Courts budget re-allocation	Court Registries	Compensation & Benefits	(130)	(157)	(157)
	3	Courts budget re-allocation	Court Registries	Travel	(17)	(220)	(220)
	3	Courts budget re-allocation	Court Registries	Materials & Supplies	4	157	157
	3	Courts budget re-allocation	Court Registries	Purchased Services	12	239	239
	3	Courts budget re-allocation	Court Registries	Contract Services	(4)	(55)	(55)

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
	3	Courts budget re-allocation	Court Registries	Fees & Payments	(4)	(295)	(295)
	3	Courts budget re-allocation	Court Registries	Controllable Assets	-	(34)	(34)
	3	Courts budget re-allocation	Court Registries	Computer Hardware/Software	-	(5)	(5)
	3	Courts budget re-allocation	Justice of the Peace	Compensation & Benefits	(1)	(2)	(2)
	3	Courts budget re-allocation	Justice of the Peace	Materials & Supplies	(1)	(11)	(11)
	3	Courts budget re-allocation	Justice of the Peace	Purchased Services	1	14	14
	3	Courts budget re-allocation	Justice of the Peace	Contract Services	(1)	(9)	(9)
	3	Courts budget re-allocation	Justice of the Peace	Fees & Payments	(1)	(27)	(27)
	3	Courts budget re-allocation	Sheriff Services	Compensation & Benefits	139	215	215
	3	Courts budget re-allocation	Sheriff Services	Travel	15	265	265
	3	Courts budget re-allocation	Sheriff Services	Materials & Supplies	-	15	15
	3	Courts budget re-allocation	Sheriff Services	Purchased Services	3	50	50
	3	Courts budget re-allocation	Sheriff Services	Utilities	-	(2)	(2)
	3	Courts budget re-allocation	Sheriff Services	Contract Services	-	3	3
	3	Courts budget re-allocation	Sheriff Services	Fees & Payments	(1)	(76)	(76)
	3	Courts budget re-allocation	Sheriff Services	Controllable Assets	-	(4)	(4)
	3	Courts budget re-allocation	Specialized Courts	Compensation & Benefits	3	4	4
	3	Courts budget re-allocation	Specialized Courts	Materials & Supplies	(1)	(5)	(5)
	3	Courts budget re-allocation	Specialized Courts	Purchased Services	-	2	2
	3	Courts budget re-allocation	Specialized Courts	Contract Services	1	10	10
	3	Courts budget re-allocation	Specialized Courts	Fees & Payments	(1)	(53)	(53)
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					12,794	14,759	14,759
<b>Activity total, as Restated</b>					<b>12,794</b>	<b>14,759</b>	<b>14,759</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Legal Aid Services</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			6,913	7,130	7,130
		<b>Activity total, as Restated</b>			<b>6,913</b>	<b>7,130</b>	<b>7,130</b>
<b>Office of the Regulator of Oil and Gas Operations</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			1,105	1,928	1,926
		<b>Activity total, as Restated</b>			<b>1,105</b>	<b>1,928</b>	<b>1,926</b>
<b>Policing Services</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			48,170	48,234	48,234
		<b>Activity total, as Restated</b>			<b>48,170</b>	<b>48,234</b>	<b>48,234</b>
<b>Services to Government</b>							
	18	Move Manager Finance and Budget Operations from Corrections HQ to Corporate Services	Corporate Services	Compensation & Benefits	134	123	123
	18	Move Manager Finance and Budget Operations from Corrections HQ to Corporate Services	Corporate Services	Materials & Supplies	1	5	5
		Total Restatements			135	128	128
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			12,411	12,574	12,499
		<b>Activity total, as Restated</b>			<b>12,546</b>	<b>12,702</b>	<b>12,627</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

*This schedule supports the amounts included in Schedules 1 through 5.*

Ref							
Activity	#	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
Services to the Public							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			4,735	4,564	4,547
		Activity total, as Restated			4,735	4,564	4,547
		Department total, as Restated			131,228	133,753	133,593
		Departmental Net Impact of Restatements			-	-	-

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

		Ref				2020-21	2021-22	2021-22
Activity	#	Description	Division	Expenditure Category		Actuals	Main Estimates	Revised Estimates
<b><u>REVENUES</u></b>								
		None						
		Total Restatements				-	-	-
		Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)				18,721	16,250	16,250
		<b>Department total, as Restated</b>				<b>18,721</b>	<b>16,250</b>	<b>16,250</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> _____ (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Community Justice and Policing</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						14	
<b>Activity total, as Restated</b>						14	
<b>Corrections</b>							
18		Move position 10289 from Corrections HQ to Corporate Services				(1)	
Total Restatements						(1)	
Activity total per public document (Main Estimates)						240	
<b>Activity total, as Restated</b>						239	
<b>Court Services</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						65	
<b>Activity total, as Restated</b>						65	
<b>Legal Aid Services</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						37	
<b>Activity total, as Restated</b>						37	
<b>Office of the Regulator of Oil and Gas</b>							
None							
Total Restatements						-	
Activity total per public document (Main Estimates)						6	
<b>Activity total, as Restated</b>						6	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>Policing Services</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				-	
		<b>Activity total, as Restated</b>				-	
<b>Services to Government</b>							
	18	Move position 10289 from Corrections HQ to Corporate Services				1	
		Total Restatements				1	
		Activity total per public document (Main Estimates)				61	
		<b>Activity total, as Restated</b>				62	
<b>Services to the Public</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				30	
		<b>Activity total, as Restated</b>				30	
		<b>Department total, as Restated</b>				453	
		<b>Departmental Net Impact of Restatements</b>				-	

**SCHEDULE 7**  
**Human Resources Reconciliation**

							REGION / AREA								
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b>Department</b>															
<b>2021-22 Main Estimates</b>							83	248	3	99	6	5	9	453	
<b>Inter-departmental Transfers</b>															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
<b>Internal Transfers of Functions</b>															
Manager, Financial Planning & Business Operations	18	Corrections	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Financial Planning & Budget Analyst	18	Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							-	-	-	-	-	-	-	-	
<b>2021-22 Main Estimates, Restated</b>							83	248	3	99	6	5	9	453	
<b>Sunsets</b>															
Access to Justice - Outreach Lawyer	8	Legal Aid	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	(1)	
Access to Justice - Court Workers	10	Legal Aid	Yellowknife	2.00	FT	R	-	(2)	-	-	-	-	-	(2)	
Legal Aid Commission Managerial Resource	9	Legal Aid	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	(1)	
							-	(4)	-	-	-	-	-	(4)	
<b>Other Adjustments</b>															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
<b>Forced Growth</b>															
Data Coordinator	11	Legal Aid	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	1	
Court Officer	7	Court Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	1	
							-	2	-	-	-	-	-	2	
<b>Initiatives</b>															
Legal Officer	19	Court Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	1	
							-	1	-	-	-	-	-	1	
<b>Budget Reallocations</b>															
Office Administrator	20	OROGO	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Senior Advisor, Legislation and Policy	20	OROGO	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Administrative Coordinator	20	Coroner Service	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Records & ATIPP Administrator	20	Policy and Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							-	-	-	-	-	-	-	-	
<b>Reductions</b>															
None							-	-	-	-	-	-	-	-	
							-	-	-	-	-	-	-	-	
<b>Increase (decrease)</b>							-	(1)	-	-	-	-	-	(1)	
<b>Total, 2022-23 Main Estimates</b>							83	247	3	99	6	5	9	452	



SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
<b>Justice</b>														
<b>Community Justice</b>														
<b>Community Justice</b>														
Director Community Justice and Policing	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Justice Administrator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Programs	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Coordinator, Community Justice Projects & Programs	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Analyst	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Community Safety Analyst	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Protection Against Family Violence</b>														
Lead Family Violence Against Women	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Family Violence</b>														
Coordinator NWT Victims Services	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Integrated Case Management</b>														
Manager Integrated Case Management	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							2	12	-	-	-	-	-	14
<b>Corrections</b>														
<b>Community Corrections</b>														
<b>North Slave Probation</b>														
Regional Probation Manager	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Probation Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Probation Officer	Behchokq		UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Probation Officer	Behchokq		UNW	1.00	FT	O	-	-	1	-	-	-	-	1
<b>South Slave Probation</b>														
Regional Probation Manager	Hay River		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Probation Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Probation Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
<b>Sahtu-Beaufort Delta Probation</b>														
Regional Probation Manager	Inuvik		EXC	1.00	FT	R	-	-	-	-	-	-	1	1
Senior Probation Officer	Fort McPherson		UNW	1.00	FT	O	-	-	-	-	-	-	1	1
Probation Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer	Fort Good Hope		UNW	1.00	FT	O	-	-	-	-	-	1	-	1
Probation Officer	Déline		UNW	1.00	FT	O	-	-	-	-	-	1	-	1
Probation Officer	Tuktoyaktuk		UNW	1.00	FT	O	-	-	-	-	-	-	1	1
Probation Officer	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Probation Officer	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
<b>Deh Cho Probation</b>														
Probation Officer	Fort Providence		UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Probation Officer	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Probation Officer	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Probation Officer	Fort Liard		UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Probation Officer	Fort Liard		UNW	1.00	FT	O	-	-	-	-	1	-	-	1
<b>Corrections Administration</b>														
Director, Corrections Service	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Facility Operations	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1



### Position Listing Agreeing to the 2022-23 Main Estimates

[illegible]

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

		REGION / AREA												
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Facility Finance/Admin. Officer	Hay River		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Inmate Administration Clerk	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden	Hay River		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Addictions Counsellor	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
<b>Fort Smith Correctional Complex</b>														
Warden, FSCC	Fort Smith		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Counsellor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Female Unit	Fort Smith		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Facility Finance/Admin. Officer	Fort Smith		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Institutional Instructor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Male Unit	Fort Smith		EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							9	123	2	89	5	4	7	239
Court Services														
Court Administration														
Director, Court Services	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Yellowknife Court Registry														
Manager, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court	Yellowknife	7	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 2, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 2, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 3, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 3, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 2, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 4, Territorial Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Inuvik Court Registry														
Court Officer 3, Territorial Court	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Court Registries Admin														
Administrator, NWT Courts	Yellowknife	3	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Court Finance Officer	Yellowknife	3	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff Finance Officer	Yellowknife	3	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Scheduling Coordinator	Yellowknife	3	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Transcript Coordinator	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Supreme Court														
Manager, Supreme Court Registry	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sr. Judicial Executive Assistant	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Judicial Executive Assistant	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Officer	Yellowknife	19	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Supreme Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Supreme Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Supreme Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Supreme Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 1, Supreme Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 3, Supreme Court	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Territorial Court Judges														
Sr. Judicial Executive Assistant	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Judicial Executive Assistant	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff Services														
Manager, Sheriff Services	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Jury Administrator	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sr. Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA							
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff's Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Bilingual Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Relief Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Relief Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Relief Sheriff's Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Specialized Courts</b>														
Manager, Specialized Courts	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Assistant	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Specialized Courts Advisor	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Psychologist	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Hay River Court Registry</b>														
Manager, Territorial Court	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Court Officer	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 2, Territorial Court	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 3, Territorial Court	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 3, Territorial Court	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 4, Territorial Court	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 4, Territorial Court	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							2	56	-	8	-	-	1	67
<b>Legal Aid Services</b>														
<b>Legal Aid Commission</b>														
Executive Director, Legal Aid Commission	Yellowknife		SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Finance and Operations Analyst	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Data Coordinator	Yellowknife	11	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Criminal Law Services Admin	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Civil Law Services Admin	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Court Workers</b>														
Court Worker Supervisor	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker	Behchokò		UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Court Worker	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Court Worker	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Court Worker	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1
<b>Yellowknife Legal Aid Clinics</b>														
Legal Secretary	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer I - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer V - Criminal	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
<b>Office of the Children's Lawyer</b>														
Staff Lawyer IV - Children's Lawyer	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1
							-	28	1	2	1	1	1	34

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

		REGION / AREA													
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b>Office of the Regulator of Oil and Gas Operations</b>															
<b>Office of the Regulator of Oil and Gas Operations</b>															
Executive Director, OROGO	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Information Office	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Technical	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Technical Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							4	-	-	-	-	-	-	4	
<b>Services to Government</b>															
<b>Corporate Services</b>															
Director, Corporate Services	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Director, Corporate Services	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Infrastructure Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Facility Management Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Financial Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Budget Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Budget Analyst	Yellowknife	18	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Finance Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Financial Operations Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
<b>Directorate</b>															
Deputy Minister	Yellowknife		DM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Sr. Administrative Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
ADM - Attorney General	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
ADM - Solicitor General	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Sr. Performance and Policy Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
<b>Legal Division</b>															
Director, Legal Division	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Office Manager	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Aboriginal Law	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Litigation	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Secretary	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Secretary	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel I	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel II	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel II	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel V	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel V	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legal Counsel V	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
<b>Legislation Division</b>															
Director, Legislation Division	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrator/Editor	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Divisional Secretary	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Counsel IV	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Counsel V	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Counsel V	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
French Legislative Counsel III	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Bilingual Legislative Technician	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
French Legal Translator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
<b>Policy and Planning</b>															
Director, Policy and Planning	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Communications Official Languages Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Policy & Planning	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Policy Analyst	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
GNWT Access & Privacy Officer	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Information & Privacy Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Senior Information & Privacy Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Information & Privacy Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Records & ATIPP Administrator	Yellowknife	20	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							63	-	-	-	-	-	-	63	
<b>Services to the Public</b>															
<b>Coroner Service</b>															
Chief Coroner	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Chief Coroner	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Coordinator	Yellowknife	20	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
<b>Legal Registries</b>															
Director, Legal Registries	Yellowknife		SRM	1.00	FT	R	-	1	-	-	-	-	-	1	
Office Manager	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Securities & Corporate Registries	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Programs & Projects	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Legislation Advisor and Securities Manager	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal, Securities	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Registrar, Property Registries	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Legal Survey Review Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal Team Lead, Property Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal, Property Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal, Property Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal, Property Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal Assistant, Property Registries	Yellowknife		UNW	1.00	PT	R	-	1	-	-	-	-	-	1	
Bilingual Paralegal Assistant, Property Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal Team Lead, Corporate Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal, Corporate Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Paralegal, Corporate Registries	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
<b>Maintenance Enforcement</b>															
Maintenance Enforcement Admin	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Maintenance Enforcement	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Maintenance Enforcement Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Maintenance Enforcement Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Maintenance Enforcement Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Maintenance Enforcement Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
<b>Public Trustee</b>															
Public Trustee	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Public Trustee Officer	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Senior Finance Clerk	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
<b>Rental Office</b>															
Rental Office Administrator	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
							3	28	-	-	-	-	-	31	
<b>Total, 2022-23 Main Estimates</b>							<b>83</b>	<b>247</b>	<b>3</b>	<b>99</b>	<b>6</b>	<b>5</b>	<b>9</b>	<b>452</b>	



# Lands

## 2022-23 Main Estimates

### Supporting Schedules

<u>Schedule</u>	<u>Description</u>
-----------------	--------------------

- |   |  |
|---|--|
| 1 | Resource Summary   |
| 2 | Operations Expense Summary   |
| 3 | Explanations of Proposed Adjustments to Operations Expenses in 2022-23                 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23 |
| 5 | Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates                |
| 6 | Restatements   |
| 7 | Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates       |
| 8 | Position Listing Agreeing to the 2022-23 Main Estimates                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Corporate Management	4,373	3,592	3,571	3,637
Operations	10,084	11,153	11,145	11,492
Planning and Coordination	7,395	7,680	7,604	7,786
<b>Total</b>	<b>21,852</b>	<b>22,425</b>	<b>22,320</b>	<b>22,915</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	16,908	16,138	16,138	16,658
Grants, Contributions and Transfers	644	793	793	793
Amortization	126	129	129	186
Chargebacks	595	562	562	562
Computer Hardware and Software	146	6	6	-
Contract Services	1,421	2,039	2,039	2,063
Controllable Assets	146	159	159	159
Fees and Payments	516	369	369	369
Materials and Supplies	317	565	565	565
Purchased Services	279	279	279	279
Travel	693	1,278	1,173	1,173
Utilities	35	108	108	108
Valuation Allowances	26	-	-	-
<b>Total</b>	<b>21,852</b>	<b>22,425</b>	<b>22,320</b>	<b>22,915</b>
<b>Revenues</b>	<b>918</b>	<b>3,305</b>	<b>3,380</b>	<b>3,442</b>
<b>Infrastructure Expenditures</b>	<b>264</b>	<b>234</b>	<b>318</b>	<b>225</b>

**SCHEDULE 1**  
**Resource Summary**

**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	69	69
Regional / Area Offices	42	43
Other Communities	3	3
	<b>114</b>	<b>115</b>

<b>Northwest Territories Surface Rights Board</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	-	-
Regional / Area Offices	1	1
Other Communities	-	-
	<b>1</b>	<b>1</b>

SCHEDULE 2  
Operations Expense Summary

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Corporate Management</b>												
Directorate	1,528	-	-	1,528	-	-	-	-	22	-	-	1,550
Finance and Administration	2,064	-	-	2,064	(13)	-	13	-	23	-	-	2,087
	3,592	-	-	3,592	(13)	-	13	-	45	-	-	3,637
<b>Operations</b>												
Land Administration	3,587	-	-	3,587	-	-	-	-	84	-	-	3,671
Regional Operations	7,566	-	-	7,566	-	-	24	-	174	-	57	7,821
	11,153	-	-	11,153	-	-	24	-	258	-	57	11,492
<b>Planning and Coordination</b>												
Land Use and Sustainability	3,911	-	-	3,911	(6)	-	-	-	2	-	-	3,907
Policy Legislation & Communications	1,942	-	-	1,942	(275)	-	291	-	50	-	-	2,008
Securities and Project Assessment	1,827	-	-	1,827	-	-	-	-	44	-	-	1,871
	7,680	-	-	7,680	(281)	-	291	-	96	-	-	7,786
<b>Department Total</b>	22,425	-	-	22,425	(294)	-	328	-	399	-	57	22,915

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
Directorate											
Reduction to travel budgets	4	-	-	-	-	-	-	(11)	-	-	
Collective Agreement increases (2021-23)	9	-	-	-	-	-	-	33	-	-	
Finance and Administration											
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
MVRMA Regulatory Improvement and Engagement Sunset	1	-	-	(13)	-	-	-	-	-	-	
MVRMA Regulatory Improvement and Engagement Extension	6	-	-	-	-	13	-	-	-	-	
Collective Agreement increases (2021-23)	9							33			
Activity Sub-Total		-	-	(13)	-	13	-	45	-	-	
Operations											
Land Administration											
Reduction to travel budgets	4	-	-	-	-	-	-	(8)	-	-	
Collective Agreement increases (2021-23)	9	-	-	-	-	-	-	92	-	-	
Regional Operations											
Approach to Unauthorized and Rights-Based Occupancy	3	-	-	-	-	24	-	-	-	-	
Amortization Adjustment	8	-	-	-	-	-	-	-	-	57	
Collective Agreement increases (2021-23)	9	-	-	-	-	-	-	174	-	-	
Activity Sub-Total		-	-	-	-	24	-	258	-	57	
Planning and Coordination											
Land Use and Sustainability											
Reduction to travel budgets	4	-	-	-	-	-	-	(66)	-	-	
Establishment of a Wek'èezhìi land use planning office	2	-	-	(6)	-	-	-	-	-	-	
Collective Agreement increases (2021-23)	9	-	-	-	-	-	-	68	-	-	
Policy Legislation & Communications											
Reduction to travel budgets	4	-	-	-	-	-	-	(10)	-	-	
MVRMA Regulatory Improvement and Engagement Sunset	1	-	-	(275)	-	-	-	-	-	-	
MVRMA Regulatory Improvement and Engagement Extension	6	-	-	-	-	291	-	-	-	-	
Collective Agreement increases (2021-23)	9							60			
Securities and Project Assessment											
Collective Agreement increases (2021-23)	9	-	-	-	-	-	-	44	-	-	
Activity Sub-Total		-	-	(281)	-	291	-	96	-	-	
Department Total		-	-	(294)	-	328	-	399	-	57	

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Corporate Management														
Directorate														
Northwest Territories Surface Rights Board		303	-	-	303	-	-	-	-	-	-	-	303	
Activity Sub-Total		303	-	-	303	-	-	-	-	-	-	-	303	
Planning & Coordination														
Land Use and Sustainability														
Supporting Land Use Planning Initiatives		265	-	-	265	-	-	-	-	-	-	-	265	
Supporting Sustainable Land Use Management		150	-	-	150	-	-	-	-	-	-	-	150	
Securities and Project Assessment														
Supporting Integrated Resource Management Systems	Change name of Contribution Funding; "Supporting Consultation for Land Use Decisions" to "Supporting Integrated Resource Management Systems"	5	-	-	75	75	-	-	-	-	-	-	75	
Supporting Consultation for Land Use Decisions	Change name of Contribution Funding; "Supporting Consultation for Land Use Decisions" to "Supporting Integrated Resource Management Systems"	5	75	-	(75)	-	-	-	-	-	-	-	-	
Activity Sub-Total		490	-	-	490	-	-	-	-	-	-	-	490	
Department Total		793	-	-	793	-	-	-	-	-	-	-	793	

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Departmental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS								
Federal Cost-shared	376	-	-	376	381	5	1.3	
	376	-	-	376	381	5	1.3	
NON-RENEWABLE RESOURCE REVENUE								
Quarry Fees	100	-	-	100	150	50	50.0	Revenue is expected to trend close to 20-21 with the recognition of increased prices for materials.
	100	-	-	100	150	50	50.0	
GENERAL REVENUES								
Regulatory Revenue	20	-	-	20	40	20	100.0	Anticipating trending uptake in application fees to continue; this is mainly driven by new leases, and sales identified by the Equity Lease Initiative.
Lease	2,809	-	-	2,809	2,871	62	2.2	
	2,829	-	-	2,829	2,911	82	2.9	
Total Revenue	3,305	-	-	3,305	3,442	137	207.8	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Corporate Management</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					4,373	3,592	3,571
<b>Activity total, as Restated</b>					<b>4,373</b>	<b>3,592</b>	<b>3,571</b>
<b>Operations</b>							
None							
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					10,084	11,153	11,145
<b>Activity total, as Restated</b>					<b>10,084</b>	<b>11,153</b>	<b>11,145</b>
<b>Planning &amp; Coordination</b>							
5		Change name of Contribution Funding; "Supporting Consultation for Land Use Decisions" to "Supporting Integrated Resource Management Systems"			50	75	75
5		Change name of Contribution Funding; "Supporting Consultation for Land Use Decisions" to "Supporting Integrated Resource Management Systems"			(50)	(75)	(75)
Total Restatements					-	-	-
Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					7,395	7,680	7,604
<b>Activity total, as Restated</b>					<b>7,395</b>	<b>7,680</b>	<b>7,604</b>
<b>Department total, as Restated</b>					<b>21,852</b>	<b>22,425</b>	<b>22,320</b>
<b>Departmental Net Impact of Restatements</b>					<b>-</b>	<b>-</b>	<b>-</b>



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

*This schedule supports the amounts included in Schedules 1 through 5.*

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>REVENUES</u></b>							
		None					
		Total Restatements			-	-	-
		Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			918	3,305	3,380
		<b>Department total, as Restated</b>			<b>918</b>	<b>3,305</b>	<b>3,380</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Corporate Management</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				13	
		<b>Activity total, as Restated</b>				13	
<b>Operations</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				65	
		<b>Activity total, as Restated</b>				65	
<b>Planning &amp; Coordination</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				36	
		<b>Activity total, as Restated</b>				36	
		<b>Department total, as Restated</b>				114	
		<b>Departmental Net Impact of Restatements</b>				-	

SCHEDULE 7  
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Lands														
2021-22 Main Estimates							69	14	3	8	6	6	8	114
Inter-departmental Transfers														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated							69	14	3	8	6	6	8	114
Sunsets														
Senior Legislative Advisor (term)	1	Planning and Coordination	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Legislative Advisor (term)	1	Planning and Coordination	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(2)	-	-	-	-	-	-	(2)
Other Adjustments														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Forced Growth														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Initiatives														
Senior Legislative Advisor (term)	6	Planning and Coordination	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor (term)	6	Planning and Coordination	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Training and Occupational Health and Safety Manager	7	Corporate Management	Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
							2	-	-	-	-	1	-	3
Budget Reallocations														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
None							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Increase (decrease)							-	-	-	-	-	1	-	1
Total, 2022-23 Main Estimates							69	14	3	8	6	7	8	115

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta		
Northwest Territories Surface Rights Board														
2021-22 Main Estimates						-	1	-	-	-	-	-	-	1
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						-	1	-	-	-	-	-	-	1
Sunsets														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Other Adjustments														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Forced Growth														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Initiatives														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Budget Reallocations														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Reductions														
None						-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						-	1	-	-	-	-	-	-	1

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

							REGION / AREA								
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL	
<b>Lands</b>															
<b>CORPORATE MANAGEMENT</b>															
Deputy Minister	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Deputy Minister, Planning and Coordination	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Deputy Minister, Operations	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Training and Occupational Health and Safety Manager	Norman Wells	7	EXC	1	FT	R	-	-	-	-	-	1	-	1	
Senior Administrative Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Finance and Administration	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Planning	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Finance and Administration	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
							13	-	-	-	-	1	-	14	
<b>OPERATIONS</b>															
Director Lands Administration	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Geotechnical Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Commissioner's Land Administration	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Geomatics Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Geomatics Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Lands Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administration Team Lead	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Land Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Territorial Land Administration	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Coordinator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Data Manager	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist - Claims and Implementation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administration Team Lead	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Lands Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Lands Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Operations Assistant	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Operations Assistant	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Lands Specialist Team Lead	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Regional Superintendent North Slave	Yellowknife		SRM	1	FT	R	-	1	-	-	-	-	-	1	
Regional Superintendent South Slave	Fort Smith		SRM	1	FT	R	-	-	-	1	-	-	-	1	
Regional Superintendent Dehcho	Fort Simpson		SRM	1	FT	R	-	-	-	-	1	-	-	1	
Regional Superintendent Sahtu	Norman Wells		SRM	1	FT	R	-	-	-	-	-	1	-	1	
Regional Superintendent Beaufort-Delta	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	1	
Corporate Services Manager	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1	
Corporate Services Manager	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Corporate Services Manager	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Corporate Services Manager	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Corporate Services Manager	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Manager Resource Management	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Resource Management Officer II	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Resource Management Officer I	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1	
Manager Resource Management	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Resource Management Officer II	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Resource Management Officer I	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1	
Manager Resource Management	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Resource Management Officer II	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Resource Management Officer I	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1	
Manager, Resource Management	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Resource Management Officer I	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Manager, Resource Management	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1	
Resource Management Officer III	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1	

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

					REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	TOTAL
Resource Management Officer II	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Resource Management	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer II	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer II	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer I	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Diamond Resource Management	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer III	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer III	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer III	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Land Use Advisor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Assistant Land Use Administrator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Land Use Advisor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Assistant Land Use Administrator	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Land Use Administration Clerk	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Lands Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Lands Officer	Norman Wells		UNW	1	FT	R	-	-	-	-	1	-	-	1
Lands Officer	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Lands Officer	Fort Smith		UNW	1	FT	R	-	-	-	1	-	-	-	1
Lands Officer	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
							23	14	-	8	6	6	8	65
PLANNING AND COORDINATION														
Director, Policy, Legislation and Communications	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislation	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor (term)	Yellowknife	6	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor (term)	Yellowknife	6	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Policy	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager of Communications	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Land Use and Sustainability	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Sustainability	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Land Use Planning	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GNWT Committee Representative, Wek'eezhii LUP Office	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Land Use Planning, Wek'eezhii LUP Office	Behchoko		UNW	1	FT	O	-	-	1	-	-	-	-	1
Senior Land Use Planner	Behchoko		UNW	1	FT	O	-	-	1	-	-	-	-	1
Land Use Planner	Behchoko		UNW	1	FT	O	-	-	1	-	-	-	-	1
Director, Securities and Project Assessment	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Securities Coordination	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory Securities Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory Securities Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Project Assessment Branch	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							33	-	3	-	-	-	-	36
Total, 2022-23 Main Estimates							69	14	3	8	6	7	8	115

SCHEDULE 8  
Position Listing Agreeing to the 2022-23 Main Estimates

REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
<b>Northwest Territories Surface Rights Board</b>													
Executive Director		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	1
						-	1	-	-	-	-	-	1
<b>Total, 2022-23 Main Estimates</b>						-	1	-	-	-	-	-	1

# Municipal and Community Affairs

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
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- |          |   |
|----------|---|
| <b>1</b> | <b>Resource Summary</b>   |
| <b>2</b> | <b>Operations Expense Summary</b>   |
| <b>3</b> | <b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>                 |
| <b>4</b> | <b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b> |
| <b>5</b> | <b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>                |
| <b>6</b> | <b>Restatements</b>   |
| <b>7</b> | <b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>       |
| <b>8</b> | <b>Position Listing Agreeing to the 2022-23 Main Estimates</b>                                |



**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Community Governance	1,916	2,118	2,101	2,146
Community Operations	2,119	2,277	2,211	2,383
Directorate	4,052	3,942	4,584	3,953
Public Safety	7,153	2,839	38,294	3,372
Regional Operations	107,322	101,516	101,516	102,915
School of Community Government	1,716	2,933	2,923	2,955
Sport, Recreation and Youth	6,709	5,507	5,342	5,380
<b>Total</b>	<b>130,987</b>	<b>121,132</b>	<b>156,971</b>	<b>123,104</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	16,416	14,481	15,073	15,433
Grants, Contributions and Transfers	105,886	100,640	100,640	101,893
Amortization	37	37	37	37
Chargebacks	560	731	731	731
Computer Hardware and Software	266	114	114	114
Contract Services	828	2,128	32,031	2,251
Controllable Assets	77	99	99	99
Fees and Payments	4,404	145	5,745	145
Materials and Supplies	1,676	461	461	461
Purchased Services	533	485	585	485
Travel	245	1,788	1,432	1,432
Utilities	7	23	23	23
Valuation Allowances	52	-	-	-
<b>Total</b>	<b>130,987</b>	<b>121,132</b>	<b>156,971</b>	<b>123,104</b>
<b>Revenues</b>	<b>4,795</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
<b>Infrastructure Expenditures</b>	<b>29,000</b>	<b>29,000</b>	<b>31,500</b>	<b>29,150</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

<b>Department</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	64	64
Regional / Area Offices	42	42
Other Communities	-	-
	<u>106</u>	<u>106</u>

<b>Physical Activity, Sport and Recreation Fund</b>	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
Yellowknife Headquarters	3	4
Regional / Area Offices	-	-
Other Communities	-	-
	<u>3</u>	<u>4</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Community Governance</b>												
Assessment Services	1,355	-	-	1,355	-	-	-	-	17	-	-	1,372
Community Governance	292	-	-	292	-	-	-	-	1	-	-	293
Community Planning	171	-	-	171	-	-	-	-	6	-	-	177
Program Management	300	-	-	300	-	-	-	-	4	-	-	304
	<b>2,118</b>	-	-	<b>2,118</b>	-	-	-	-	<b>28</b>	-	-	<b>2,146</b>
<b>Community Operations</b>												
Asset Management	954	-	-	954	-	-	-	-	(20)	-	-	934
Community Financial Services	646	-	-	646	-	-	-	-	2	-	-	648
Program Management	677	-	-	677	-	-	-	-	124	-	-	801
	<b>2,277</b>	-	-	<b>2,277</b>	-	-	-	-	<b>106</b>	-	-	<b>2,383</b>
<b>Directorate</b>												
Corporate Affairs	1,246	-	-	1,246	-	-	-	-	3	-	-	1,249
Departmental Management	1,344	-	-	1,344	-	-	-	-	(14)	-	-	1,330
Financial Services	522	-	-	522	-	-	-	-	9	-	-	531
Policy and Planning	590	-	-	590	-	-	-	-	16	-	-	606
Regional Management	240	-	-	240	-	-	-	-	(3)	-	-	237
	<b>3,942</b>	-	-	<b>3,942</b>	-	-	-	-	<b>11</b>	-	-	<b>3,953</b>
<b>Public Safety</b>												
Consumer Affairs	160	-	-	160	-	-	-	-	2	-	-	162
Emergency Management	329	-	-	329	-	-	-	-	1	-	-	330
Office of the Fire Marshal	516	-	-	516	-	-	-	-	(4)	-	-	512
Program Management	594	-	-	594	-	-	-	-	(7)	-	-	587
911 Program	1,240	-	-	1,240	-	-	507	-	34	-	-	1,781
	<b>2,839</b>	-	-	<b>2,839</b>	-	-	<b>507</b>	-	<b>26</b>	-	-	<b>3,372</b>
<b>Regional Operations</b>												
Program Management	98,142	-	-	98,142	-	331	922	-	59	-	-	99,454
Regional Delivery Services	3,374	-	-	3,374	-	-	-	-	87	-	-	3,461
	<b>101,516</b>	-	-	<b>101,516</b>	-	<b>331</b>	<b>922</b>	-	<b>146</b>	-	-	<b>102,915</b>
<b>School of Community Government</b>												
Program Management	1,061	-	-	1,061	-	-	-	-	11	-	-	1,072
Training Programs	1,872	-	-	1,872	-	-	-	-	11	-	-	1,883
	<b>2,933</b>	-	-	<b>2,933</b>	-	-	-	-	<b>22</b>	-	-	<b>2,955</b>
<b>Sport, Recreation and Youth</b>												
Community Services	198	-	-	198	-	-	-	-	(11)	-	-	187
Program Management	3,935	-	-	3,935	-	-	-	-	7	-	-	3,942
Sport and Recreation	381	-	-	381	-	-	-	-	(1)	-	-	380
Volunteer	220	-	-	220	-	-	-	-	(21)	-	-	199
Youth	773	-	-	773	-	-	-	-	(101)	-	-	672
	<b>5,507</b>	-	-	<b>5,507</b>	-	-	-	-	<b>(127)</b>	-	-	<b>5,380</b>
<b>Department Total</b>	<b>121,132</b>	-	-	<b>121,132</b>	-	<b>331</b>	<b>1,429</b>	-	<b>212</b>	-	-	<b>123,104</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Governance											
Assessment Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(13)	-	-	
Collective Agreement Increase 2021-23	7							30			
Community Governance											
Reduction to travel budgets	5	-	-	-	-	-	-	(3)	-	-	
Collective Agreement Increase 2021-23	7							4			
Community Planning											
Reduction to travel budgets	5	-	-	-	-	-	-	(1)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	7	-	-	
Program Management											
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	4	-	-	
Activity Sub-Total		-	-	-	-	-	-	28	-	-	
Community Operations											
Asset Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(48)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	28	-	-	
Community Financial Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(12)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	14	-	-	
Program Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(6)	-	-	
Delivery of Investing in Canada	4	-	-	-	-	-	-	123	-	-	
Infrastructure Plan - audit											
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	7	-	-	
Activity Sub-Total		-	-	-	-	-	-	106	-	-	
Directorate											
Corporate Affairs											
Reduction to travel budgets	5	-	-	-	-	-	-	(6)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	9	-	-	
Departmental Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(23)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	9	-	-	
Financial Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(5)	-	-	
Collective Agreement Increase 2021-23	7							14			
Policy and Planning											
Reduction to travel budgets	5	-	-	-	-	-	-	(8)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	24	-	-	
Regional Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(8)	-	-	
Collective Agreement Increase 2021-23	7							5			
Activity Sub-Total		-	-	-	-	-	-	11	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Public Safety											
Consumer Affairs											
Reduction to travel budgets	5	-	-	-	-	-	-	(3)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	5	-	-	
Emergency Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(9)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	10	-	-	
Office of the Fire Marshal											
Reduction to travel budgets	5	-	-	-	-	-	-	(19)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	15	-	-	
Program Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(17)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	10	-	-	
911 Program											
Ensure safe effective operations of NWT 911 services	3	-	-	-	-	507	-	-	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	34	-	-	
Activity Sub-Total		-	-	-	-	507	-	26	-	-	
Regional Operations											
Program Management											
Grant-in-Lieu of Property Taxes - Increase payments as required	1	-	-	-	331	-	-	-	-	-	
Community Government Funding - To reduce the funding gap as mandated	2	-	-	-	-	833	-	-	-	-	
Deline Self-Government Grant - To reduce the funding gap as mandated	2	-	-	-	-	89	-	-	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	59	-	-	
Regional Delivery Services											
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	87	-	-	
Activity Sub-Total		-	-	-	331	922	-	146	-	-	
School of Community Government											
Program Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(1)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	12	-	-	
Training Programs											
Reduction to travel budgets	5	-	-	-	-	-	-	(9)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	20	-	-	
Activity Sub-Total		-	-	-	-	-	-	22	-	-	

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Sport, Recreation and Youth											
Community Services											
Reduction to travel budgets	5	-	-	-	-	-	-	(15)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	4	-	-	
Program Management											
Reduction to travel budgets	5	-	-	-	-	-	-	(7)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	14	-	-	
Sport and Recreation											
Reduction to travel budgets	5	-	-	-	-	-	-	(9)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	8	-	-	
Volunteer											
Reduction to travel budgets	5	-	-	-	-	-	-	(25)	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	4	-	-	
Youth											
Reduction to travel budgets	5	-	-	-	-	-	-	-	-	-	
Collective Agreement Increase 2021-23	7	-	-	-	-	-	-	(109)	-	-	
Activity Sub-Total											
		-	-	-	-	-	-	(127)	-	-	
Department Total		-	-	-	331	1,429	-	212	-	-	

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)													
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
<b>Community Governance</b>													
<i>Program Management</i>													
Partners Contribution Funding - Assessment Services		125	-	-	125	-	-	-	-	-	-	-	125
<b>Activity Sub-Total</b>		<b>125</b>	<b>-</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125</b>
<b>Community Operations</b>													
<i>Program Management</i>													
Community Financial Services Contributions		135	-	-	135	-	-	-	-	-	-	-	135
<b>Activity Sub-Total</b>		<b>135</b>	<b>-</b>	<b>-</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135</b>
<b>Directorate</b>													
<i>Departmental Management</i>													
Partners Contribution Funding		460	-	-	460	-	-	-	-	-	-	-	460
<b>Activity Sub-Total</b>		<b>460</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>460</b>
<b>Public Safety</b>													
<i>Program Management</i>													
Ground Ambulance and Highway Rescue		185	-	-	185	-	-	-	-	-	-	-	185
<b>Activity Sub-Total</b>		<b>185</b>	<b>-</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185</b>
<b>Regional Operations</b>													
<i>Program Management</i>													
Grant-in-Lieu of Property Taxes - Increase payments as required	1	74,334			74,334	-	-	-	-	-	-	-	74,334
Community Government Mandate Funding - To reduce the funding gap as mandated	2	14,319	-	-	14,319	-	331	-	-	-	-	-	14,650
Deline Self-Government Grant - To reduce the funding gap as mandated	2	3,334	-	-	3,334	-	-	833	-	-	-	-	4,167
		3,521	-	-	3,521	-	-	89	-	-	-	-	3,610
<b>Activity Sub-Total</b>		<b>95,508</b>	<b>-</b>	<b>-</b>	<b>95,508</b>	<b>-</b>	<b>331</b>	<b>922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,761</b>
<b>School of Community Government</b>													
<i>Program Management</i>													
A Brilliant North		565	-	-	565	-	-	-	-	-	-	-	565
<b>Activity Sub-Total</b>		<b>565</b>	<b>-</b>	<b>-</b>	<b>565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>565</b>
<b>Sport, Recreation and Youth</b>													
<i>Program Management</i>													
Grants													
High Performance Athlete Grant Contribution		100	-	-	100	-	-	-	-	-	-	-	100
Annual Non-Government Organization Stabilization Fund		700	-	-	700	-	-	-	-	-	-	-	700
Get Active NWT		100	-	-	100	-	-	-	-	-	-	-	100
Healthy Choices Initiative		765	-	-	765	-	-	-	-	-	-	-	765
Pan Territorial Sport Program		272	-	-	272	-	-	-	-	-	-	-	272
Recreation Contributions		450	-	-	450	-	-	-	-	-	-	-	450
Volunteer Contributions		70	-	-	70	-	-	-	-	-	-	-	70
Volunteer Recognition		30	-	-	30	-	-	-	-	-	-	-	30
Youth Centres		500	-	-	500	-	-	-	-	-	-	-	500
Youth Corps		675	-	-	675	-	-	-	-	-	-	-	675
<b>Activity Sub-Total</b>		<b>3,662</b>	<b>-</b>	<b>-</b>	<b>3,662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,662</b>
<b>Department Total</b>		<b>100,640</b>	<b>-</b>	<b>-</b>	<b>100,640</b>	<b>-</b>	<b>331</b>	<b>922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,893</b>

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)								
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
		Inter-Depart- mental Transfers	Internal Transfers of Functions					
<b><u>GENERAL REVENUES</u></b>								
<b>Regulatory Revenue</b>								
911 Service - Call Answer Levy	1,027	-	-	1,027	1,027	-	0.0	
Business Licences	31	-	-	31	31	-	0.0	
Collection Agency Licences	7	-	-	7	7	-	0.0	
Lottery Licences	50	-	-	50	50	-	0.0	
Plan Review Fees	70	-	-	70	70	-	0.0	
Real Estate Agents and Salespersons	3	-	-	3	3	-	0.0	
Registration Fees	68	-	-	68	68	-	0.0	
Vendor/Direct Seller Licences	13	-	-	13	13	-	0.0	
<b>Service and Miscellaneous</b>								
Physical Activity, Sport and Recreation Fund	6	-	-	6	6	-	0.0	
	1,275	-	-	1,275	1,275	-	0.0	
<b>Total Revenue</b>	1,275	-	-	1,275	1,275	-	0.0	



**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Community Governance</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			1,916	2,118	2,101
		<b>Activity total, as Restated</b>			<b>1,916</b>	<b>2,118</b>	<b>2,101</b>
<b>Community Operations</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			2,119	2,277	2,211
		<b>Activity total, as Restated</b>			<b>2,119</b>	<b>2,277</b>	<b>2,211</b>
<b>Directorate</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			4,052	3,942	4,584
		<b>Activity total, as Restated</b>			<b>4,052</b>	<b>3,942</b>	<b>4,584</b>
<b>Public Safety</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			7,153	2,839	38,294
		<b>Activity total, as Restated</b>			<b>7,153</b>	<b>2,839</b>	<b>38,294</b>
<b>Regional Operations</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			107,322	101,516	101,516
		<b>Activity total, as Restated</b>			<b>107,322</b>	<b>101,516</b>	<b>101,516</b>

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.						2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	Main Estimates	Revised Estimates
School of Community Government							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			1,716	2,933	2,923
		Activity total, as Restated			1,716	2,933	2,923
Sport, Recreation and Youth							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			6,709	5,507	5,342
		Activity total, as Restated			6,709	5,507	5,342
		Department total, as Restated			130,987	121,132	156,971
		Departmental Net Impact of Restatements			-	-	-

**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.							2021-22	2021-22
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates	
<b><u>REVENUES</u></b>								
None								
Total Restatements					-	-	-	
Total per public document (Public Accounts, Main Estimates, Supplementary Estimates)					4,795	1,275	1,275	
<b>Department total, as Restated</b>					<b>4,795</b>	<b>1,275</b>	<b>1,275</b>	

**SCHEDULE 6  
Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

Note:

This schedule supports the amounts included in Schedules 1 through 5.

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.							
Activity	Ref #	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b>ACTIVE POSITIONS</b> (restatements are only applicable for the 2021-22 Main Estimates column)							
<b>Community Governance</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				12	
		<b>Activity total, as Restated</b>				12	
<b>Community Operations</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				14	
		<b>Activity total, as Restated</b>				14	
<b>Directorate</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				13	
		<b>Activity total, as Restated</b>				13	
<b>Public Safety</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				15	
		<b>Activity total, as Restated</b>				15	
<b>Regional Operations</b>							
		None					
		Total Restatements				-	
		Activity total per public document (Main Estimates)				37	
		<b>Activity total, as Restated</b>				37	

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

*Note:*

*This schedule supports the amounts included in Schedules 1 through 5.*

(thousands of dollars)

This schedule supports the amounts included in Schedules 1 through 5.						2021-22	2021-22	
Ref					Expenditure	2020-21	Main	Revised
Activity	#	Description	Division		Category	Actuals	Estimates	Estimates
School of Community Government								
		None						
		Total Restatements					-	
		Activity total per public document (Main Estimates)					8	
Activity total, as Restated							8	
Sport, Recreation and Youth								
		None						
		Total Restatements					-	
		Activity total per public document (Main Estimates)					7	
Activity total, as Restated							7	
Department total, as Restated							106	
Departmental Net Impact of Restatements							-	

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Department													
2021-22 Main Estimates						64	5	3	9	8	8	9	106
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						64	5	3	9	8	8	9	106
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						-	-	-	-	-	-	-	-
Total, 2022-23 Main Estimates						64	5	3	9	8	8	9	106

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							Beaufort- Delta	TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu			
Physical Activity, Sport and Recreation Fund														
2021-22 Main Estimates						3	-	-	-	-	-	-	3	
Inter-departmental Transfers														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Internal Transfers of Functions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
2021-22 Main Estimates, Restated						3	-	-	-	-	-	-	3	
Sunsets														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Other Adjustments														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Forced Growth														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Initiatives														
Retail Support Specialist	6	Physical Activity, Sport and Recreation Fund	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Budget Reallocations														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Reductions														
None						-	-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	-	
Increase (decrease)						1	-	-	-	-	-	-	1	
Total, 2022-23 Main Estimates						4	-	-	-	-	-	-	4	

**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

		REGION / AREA													
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
<b>Municipal and Community Affairs</b>															
<b>Community Governance</b>															
Director, Community Governance	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Sr. Community Governance Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Community Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Community Planning Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Assessment Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Property Assessor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Property Assessor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Property Assessor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Property Assessor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Assessment Technician	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Associate Property Assessor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Jr. Property Assessor Trainee	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
							12	-	-	-	-	-	-	-	12
<b>Community Operations</b>															
Director, Community Operations	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Financial Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Climate Change Coordinator	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Community Financial Serv.	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Asset Management	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Financial Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Financial Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Community Financial Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Eng. Team Lead, Water & Sanit.	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Water Quality & Env. Spec	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Eng Team Lead, Civil / Environ	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Technical Officer Infrastructure	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Sr. Tech. Officer, Water & Sanit.	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
							14	-	-	-	-	-	-	-	14
<b>Directorate</b>															
Deputy Minister	Yellowknife		DM	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Director, Corporate Affairs	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
ADM - Regional Operations	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Sr. Admin Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Community Infrastructure Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Sr. Adv. Legislation & Legal Affairs	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Financial Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Policy & Planning	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Communications Website Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Financial Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Financial Planning and Budget Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Policy and Planning Advisor	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
							13	-	-	-	-	-	-	-	13
<b>Public Safety</b>															
Director, Public Safety	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Administrative Coordinator	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Emergency Mgmt Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Consumer Affairs/Sr Policy Adv	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
NWT Fire Marshal	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Chief Code Compliance Engineer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Manager, Emergency Measures	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Senior Policy Analyst	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
9-1-1 Program Manager	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Emergency Communications Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Emergency Communications Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Emergency Communications Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Emergency Communications Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
Emergency Systems Officer	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
							15	-	-	-	-	-	-	-	15



**SCHEDULE 8**

**Position Listing Agreeing to the 2022-23 Main Estimates**

						REGION / AREA									
	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL	
Regional Operations															
Assistant Regional Superintendent	Behchokō		UNW	1.00	FT	R	-	-	1	-	-	-	-	1	
Regional Rec Coord	Behchokō		UNW	1.00	FT	R	-	-	1	-	-	-	-	1	
Regional Rec Coord	Behchokō		UNW	1.00	FT	R	-	-	1	-	-	-	-	1	
Regional Superintendent	Fort Simpson		SRM	1.00	FT	R	-	-	-	-	1	-	-	1	
Corporate Services Assistant	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Regional Rec Coord	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Assistant Regional Superintendent	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Manager, Comm. Infrastructure Planning	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Regional Rec Coord	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Assistant Fire Marshal	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Regional Super., South Slave	Fort Smith		SRM	1.00	FT	R	-	-	-	1	-	-	-	1	
Assistant Regional Superintendent	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Assistant Fire Marshal	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Community Works Advisor	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Administrative Assistant	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Rec Coord	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Manager, Comm. Infrastructure Planning	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Rec Coord	Fort Smith		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Superintendent	Inuvik		SRM	1.00	FT	R	-	-	-	-	-	-	1	1	
Community Works Advisor	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Assistant Regional Superintendent	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Assistant Fire Marshal	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Administrative Assistant	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Manager, Comm. Infrastructure Planning	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Regional Rec Coord	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Regional Rec Coord	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Superintendent, Sahtu Region	Norman Wells		SRM	1.00	FT	R	-	-	-	-	-	1	-	1	
Administrative Assistant	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Assistant Fire Marshal	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Assistant Regional Superintendent	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Manager, Comm. Infrastructure Planning	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Regional Rec Coord	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Regional Rec Coord	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Regional Superintendent	Yellowknife		SRM	1.00	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant	Yellowknife		EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Assistant Fire Marshal	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Comm. Infrastructure Planning	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
							-	4	3	8	7	7	8	37	
School of Community Government															
Director School of Comm Govt	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Coord - Strategic Initiatives	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Training & Development Coord.	Norman Wells		UNW	1.00	FT	R	-	-	-	-	-	1	-	1	
Student Records and Admin Services	Yellowknife		EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Training & Development Coord.	Yellowknife		UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Training & Development Coord.	Inuvik		UNW	1.00	FT	R	-	-	-	-	-	-	1	1	
Training & Development Coord.	Fort Simpson		UNW	1.00	FT	R	-	-	-	-	1	-	-	1	
Manager, Community Dev. & Training	Hay River		UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
							3	1	-	1	1	1	1	8	
Sport Recreation and Youth															
Director, Sport, Rec. & Youth	Yellowknife		SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Sport and Recreation	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Community Services	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Sport & Rec Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Youth & Vol. Programs	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Youth & Volunteer Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Youth & Volunteer Specialist	Yellowknife		UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1	
							7	-	-	-	-	-	-	7	
Total, 2022-23 Main Estimates							64	5	3	9	8	8	9	106	

SCHEDULE 8

Position Listing Agreeing to the 2022-23 Main Estimates

REGION / AREA													
Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
<b>Physical Activity, Sport and Recreation Fund</b>													
Manager, Lottery Programs	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Marketing and Sales Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
<b>Total, 2022-23 Main Estimates</b>						<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>

# NWT Housing Corporation

## 2022-23 Main Estimates

### Supporting Schedules

<b><u>Schedule</u></b>	<b><u>Description</u></b>
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- |          |   |
|----------|---|
| <b>1</b> | <b>Resource Summary</b>   |
| <b>2</b> | <b>Operations Expense Summary</b>   |
| <b>3</b> | <b>Explanations of Proposed Adjustments to Operations Expenses in 2022-23</b>                 |
| <b>4</b> | <b>Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2022-23</b> |
| <b>5</b> | <b>Major Revenue Changes: 2021-22 Main Estimates to 2022-23 Main Estimates</b>                |
| <b>6</b> | <b>Restatements</b>   |
| <b>7</b> | <b>Human Resources Reconciliation: 2021-22 Main Estimates to 2022-23 Main Estimates</b>       |
| <b>8</b> | <b>Position Listing Agreeing to the 2022-23 Main Estimates</b>                                |

**SCHEDULE 1**  
**Resource Summary**

	(thousands of dollars)			
	2020-21 Actuals as restated	2021-22 Main Estimates as restated	2021-22 Revised Estimates as restated	2022-23 Main Estimates
<b>Operations Expenses by Activity</b>				
Community Housing Services (CHS)	59,270	59,955	59,955	62,293
Executive	2,080	2,663	2,630	2,977
Finance and Infrastructure Services	15,524	14,687	14,668	15,187
Programs and District Operations	31,994	41,004	40,988	40,688
<b>Total</b>	<b>108,868</b>	<b>118,309</b>	<b>118,241</b>	<b>121,145</b>
<b>Operations Expenses by Object</b>				
Compensation and Benefits	15,006	14,546	14,546	15,249
Grants, Contributions and Transfers	34,443	43,890	43,890	43,348
Amortization	15,373	14,800	14,800	15,900
Chargebacks	545	524	524	524
Contract Services	7,069	7,673	7,673	7,673
Controllable Assets	38	16	16	16
Fees and Payments	2,335	2,142	2,142	2,306
Loss on Sale of Assets	369	-	-	-
Materials and Supplies	389	235	235	235
Minor Modernization & Improvements	6,338	6,634	6,634	7,545
Mortgage Payments - Social Housing Agreement	354	955	955	955
Purchased Services	598	507	507	507
Travel	370	925	857	857
Utilities	25,488	25,462	25,462	26,030
Valuation Allowances	153	-	-	-
<b>Total</b>	<b>108,868</b>	<b>118,309</b>	<b>118,241</b>	<b>121,145</b>
<b>Revenues</b>	<b>136,868</b>	<b>108,692</b>	<b>108,624</b>	<b>111,580</b>
<b>Infrastructure Expenditures</b>	<b>21,350</b>	<b>10,625</b>	<b>69,224</b>	<b>10,625</b>

**SCHEDULE 1**  
**Resource Summary**

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**HUMAN RESOURCE SUMMARY**

	<b>2021-22 Main Estimates as restated</b>	<b>2022-23 Main Estimates</b>
<b>NWT Housing Corporation</b>		
Yellowknife Headquarters	52	53
Regional / Area Offices	52	52
Other Communities	1	1
	<u>105</u>	<u>106</u>

**SCHEDULE 2**  
**Operations Expense Summary**

(thousands of dollars)												
	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates
		Inter- Departmental Transfers	Internal Transfers of Functions									
<b>Community Housing Services (CHS)</b>												
CHS Audit Costs	422	-	-	422	-	-	-	-	-	-	-	422
CHS Office & Warehouse Costs	470	-	-	470	-	-	-	-	-	-	-	470
Electrical Power	7,573	-	-	7,573	-	170	-	-	-	-	-	7,743
Grants & Contributions	20,873	-	-	20,873	-	237	-	-	458	-	-	21,568
Heating Fuel	9,699	-	-	9,699	-	228	-	-	-	-	-	9,927
Minor Modernization and Improvement (N)	6,634	-	-	6,634	-	142	769	-	-	-	-	7,545
Property, Taxes & Land Leases	1,814	-	-	1,814	-	164	-	-	-	-	-	1,978
Rent Supplement Leases	4,512	-	-	4,512	-	-	-	-	-	-	-	4,512
Water & Sanitation	7,958	-	-	7,958	-	170	-	-	-	-	-	8,128
	59,955	-	-	59,955	-	1,111	769	-	458	-	-	62,293
<b>Executive</b>												
President's Office	697	-	-	697	-	-	279	-	16	-	-	992
Strategic Planning, Policy & Communicatio	1,966	-	-	1,966	-	-	-	-	19	-	-	1,985
	2,663	-	-	2,663	-	-	279	-	35	-	-	2,977
<b>Finance and Infrastructure Services</b>												
Debt Repayment	955	-	-	955	-	-	-	-	-	-	-	955
Finance & Administration	10,283	-	-	10,283	(376)	-	752	-	44	-	-	10,703
Financial Planning	279	-	-	279	-	-	-	-	8	-	-	287
Infrastructure Services	2,681	-	-	2,681	-	-	-	-	67	-	-	2,748
Vice President's Office	489	-	-	489	-	-	-	-	5	-	-	494
	14,687	-	-	14,687	(376)	-	752	-	124	-	-	15,187
<b>Programs and District Operations</b>												
District Operations												
North Slave District	3,482	-	-	3,482	(50)	-	50	-	46	-	-	3,528
South Slave District	2,843	-	-	2,843	(50)	-	50	-	39	-	-	2,882
Nahendeh District	2,203	-	-	2,203	-	-	-	-	27	-	-	2,230
Sahtu District	2,387	-	-	2,387	-	-	-	-	31	-	-	2,418
Beaufort Delta	3,282	-	-	3,282	-	-	-	-	46	-	-	3,328
Amortization	14,690	-	-	14,690	-	-	-	-	-	-	1,100	15,790
Program Development and Implementatio	11,624	-	-	11,624	(2,451)	-	838	-	(2)	-	-	10,009
Vice President's Office	493	-	-	493	-	-	-	-	10	-	-	503
	41,004	-	-	41,004	(2,551)	-	938	-	197	-	1,100	40,688
<b>Corporation Total</b>	<b>118,309</b>	<b>-</b>	<b>-</b>	<b>118,309</b>	<b>(2,927)</b>	<b>1,111</b>	<b>2,738</b>	<b>-</b>	<b>814</b>	<b>-</b>	<b>1,100</b>	<b>121,145</b>

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)											
		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Community Housing Services (CHS)											
Electrical Power											
	Public Housing Unit Expansion - incremental operating costs	1	-	-	-	170	-	-	-	-	-
Grants & Contributions											
	Public Housing Unit Expansion - incremental funding for Local Housing Organizations	2	-	-	-	237	-	-	-	-	-
	Collective agreement increases	18	-	-	-	-	-	-	458	-	-
Heating Fuel											
	Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	228	-	-	-	-	-
Minor Modernization and Improvement (M&I)											
	Public Housing Unit Expansion - incremental operating costs	1	-	-	-	142	-	-	-	-	-
	Increase in CMHC Bilateral Funding Agreement annual allocation net of annual decline in CMHC O&M funding for social housing operations	3	-	-	-	-	56	-	-	-	-
	Anticipate rental revenue increases in 2022-2023 as COVID-19 recovery continues. These resources, net a prior year internally funded allocation for fuel tanks, will be used to support continued fuel tank replacement efforts and LHO minor maintenance.	4	-	-	-	-	713	-	-	-	-
Property, Taxes & Land Leases											
	Property Taxes - Cost increases	5	-	-	-	164	-	-	-	-	-
Water & Sanitation											
	Public Housing Unit Expansion - incremental operating costs	1	-	-	-	170	-	-	-	-	-
CHS Sub-Total			-	-	-	1,111	769	-	458	-	-
Executive											
President's Office											
	New internally funded Associate Deputy Minister position	6	-	-	-	-	279	-	-	-	-
	Reduction to travel budget (GNWT wide reduction)	7	-	-	-	-	-	-	(9)	-	-
	Collective agreement increases	18	-	-	-	-	-	-	25	-	-
Strategic Planning, Policy & Communications											
	Reduction to travel budget (GNWT wide reduction)	7	-	-	-	-	-	-	(24)	-	-
	Collective agreement increases	18	-	-	-	-	-	-	43	-	-
Executive Sub-Total			-	-	-	-	279	-	35	-	-

**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

(thousands of dollars)												
		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	
			Inter-Departmental Transfers	Internal Transfers of Functions								
Explanation of Adjustment												
Finance and Infrastructure Services												
Finance & Administration												
	Emergency Shelters Funding - New Hay River and Fort Simpson Homeless Shelters	8		-	-	-	752	-	-	-	-	
	Sunset prior year internally funded allocation for Hay River Homeless Shelter	9		-	(376)	-	-	-	-	-	-	
	Reduction to travel budget (GNWT wide reduction)	7		-	-	-	-		(3)	-	-	
	Collective agreement increases	18	-	-	-	-	-		47	-	-	
Financial Planning												
	Collective agreement increases	18	-	-	-	-	-		8	-	-	
Infrastructure Services												
	Reduction to travel budget (GNWT wide reduction)	7		-	-	-	-		(14)	-	-	
	Collective agreement increases	18	-	-	-	-	-		81	-	-	
Vice President's Office												
	Reduction to travel budget (GNWT wide reduction)	7		-	-	-	-		(2)	-	-	
	Collective agreement increases	18	-	-	-	-	-		7	-	-	
Finance and Infrastructure Sub-Total				-	-	(376)	-	752	-	124	-	-
Programs and District Operations												
District Operations												
North Slave District												
	Sunset Initiative funding for Habitat for Humanity Projects	10	-	-	(50)	-	-	-	-	-	-	
	Re-instate Initiative funding for Habitat for Humanity Projects using internal resources	11	-	-	-	-	50	-	-	-	-	
	Collective agreement increases	18	-	-	-	-	-		46	-	-	
South Slave District												
	Sunset of the Habitat for Humanity Housing Project Initiative	12	-	-	(50)	-	-	-	-	-	-	
	Re-instate Initiative funding for Habitat for Humanity Projects using internal resources	13	-	-	-	-	50	-	-	-	-	
	Collective agreement increases	18	-	-	-	-	-		39	-	-	
Nahendeh District												
	Collective agreement increases	18	-	-	-	-	-		27	-	-	
Sahtu District												
	Collective agreement increases	18	-	-	-	-	-		31	-	-	
Beaufort Delta												
	Collective agreement increases	18	-	-	-	-	-		46	-	-	



**SCHEDULE 3**

**Explanations of Proposed Adjustments to Operations Expenses**

		(thousands of dollars)								
Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Amortization	14									1,100
<i>Program Development and Implementation</i>										
Reduction to travel budget (GNWT wide reduction)	7							(13)		
Sunset Internally funded New Home Program initiative	15	-	-	(767)	-	-	-	-	-	-
Increased funding allocation to the Canada NWT Housing Benefit Program- 50% cost share funded internally	16					838				
To sunset one-time internally funded increases made to the CHSI program budget in 2021-2022; for the planned Hay River Family Support Centre and Spruce Bough Co-Investment Fund projects.	17	-	-	(1,684)	-	-	-	-	-	-
Collective agreement increases	18	-	-	-	-	-		11	-	-
<i>Vice President's Office</i>										
Reduction to travel budget (GNWT wide reduction)	7	-	-	-	-	-		(3)	-	-
Collective agreement increases	18	-	-	-	-	-		13		
<b>Programs and District Operations Sub-Total</b>		-	-	<b>(2,551)</b>	-	<b>938</b>	-	<b>197</b>	-	<b>1,100</b>
<b>Corporation Total</b>		-	-	<b>(2,927)</b>	<b>1,111</b>	<b>2,738</b>	-	<b>814</b>	-	<b>1,100</b>

**SCHEDULE 4**

**Explanations of Proposed Adjustments to Grants, Contributions and Transfers**

(thousands of dollars)														
Explanation of Adjustment	Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2022-23 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Community Housing Services														
Administration	Budget re-alignment for projected actuals	19	8,120	-	-	8,120	-	-	-	-	200	(272)	-	8,048
	Collective agreement increases	18												
Apprentices			861	-	-	861	-	-	-	-	-	-	-	861
Maintenance	Public Housing Unit Expansion - incremental funding for Local Housing Organizations	2	11,638	-	-	11,638	-	237	-	-	258	272	-	12,405
	Budget re-alignment for projected actuals	19												
	Collective agreement increases	18												
Training and Support Workshops			254	-	-	254	-	-	-	-	-	-	-	254
Community Housing Services Sub-Total			20,873	-	-	20,873	-	237	-	-	458	-	-	21,568
Finance & Infrastructure Services														
Federal and Territorial Funding														
Unilateral Contributions			2,305	-	-	2,305	-	-	-	-	-	-	-	2,305
Other Unilateral Contributions			228	-	-	228	-	-	-	-	-	-	-	228
Homelessness Initiatives														
Emergency Shelters	Emergency Shelters Funding - New Hay River and Fort Simpson Homeless Shelters	8	2,621	-	-	2,621	(376)	-	752	-	-	-	-	2,997
	Sunset prior year internally funded allocation for Hay River Homeless Shelter	9					-							
Homelessness Assistance Fund			125	-	-	125	-	-	-	-	-	-	-	125
Housing First			150	-	-	150	-	-	-	-	-	-	-	150
Northern Pathways to Housing			280	-	-	280	-	-	-	-	-	-	-	280
Rapid Re-Housing			400	-	-	400	-	-	-	-	-	-	-	400
Shelter Enhancement Fund			100	-	-	100	-	-	-	-	-	-	-	100
Small Community Homelessness Fund			200	-	-	200	-	-	-	-	-	-	-	200
Finance & Infrastructure Services Sub-Total			6,409	-	-	6,409	(376)	-	752	-	-	-	-	6,785
Programs & District Operations														
Homeownership Contributions														
Preventive Maintenance Program			872	-	-	872	-	-	-	-	-	-	-	872
Community Housing Support Initiative/Co-Investment Fund	To sunset one-time internally funded increases made to the CHSI program budget in 2021-2022; for the planned Hay River Family Support Centre and Spruce Bough Co-Investment Fund projects.	17	7,884	-	-	7,884	(1,684)	-	-	-	-	-	-	6,200
Homeownership Repair Program			2,000	-	-	2,000	-	-	-	-	-	-	-	2,000
Fuel Tank Replacement for Homeowners			500	-	-	500	-	-	-	-	-	-	-	500
Habitat for Humanity	Sunset Initiative funding for Habitat for Humanity Projects	12	100	-	-	100	(100)	-	100	-	-	-	-	100
	Re-instate Initiative funding for Habitat for Humanity Projects using internal resources	13												-
Homeownership Initiative			300	-	-	300	-	-	-	-	-	-	-	300
New Home Program	Sunset Internally funded New Home Program initiative	15	767	-	-	767	(767)	-	-	-	-	-	-	-
Home Purchase Program			75	-	-	75	-	-	-	-	-	-	-	75
Emergency Repair Program			1,560	-	-	1,560	-	-	-	-	-	-	-	1,560
Seniors Aging in Place Retrofits and Repairs			800	-	-	800	-	-	-	-	-	-	-	800
Canada NWT Housing Benefit Program	Increased funding allocation to the Canada NWT Housing Benefit Program- 50% cost share being funded internally	16	1,750	-	-	1,750	-	-	838	-	-	-	-	2,588
Programs & District Operations Sub-Total			16,608	-	-	16,608	(2,551)	-	938	-	-	-	-	14,995
Corporation Total			43,890	-	-	43,890	(2,927)	237	1,690	-	458	-	-	43,348

**SCHEDULE 5**  
**Major Revenue Changes**

(thousands of dollars)									
Ref #	2021-22 Main Estimates	Restatements		2021-22 Main Estimates Restated	2022-23 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater	
		Inter-Depart-mental Transfers	Internal Transfers of Functions						
GOVERNMENT FUNDING									
	Canada Mortgage and Housing Corporation	20,703	-	-	20,703	21,178	475	2.3	
	Government of the Northwest Territories	76,781	-	-	76,781	78,358	1,577	2.1	
		97,484	-	-	97,484	99,536	2,052	2.1	
GENERAL REVENUES									
	Interest revenue on mortgages and loans	120	-	-	120	90	(30)	Revised projection; consistent with prior year actuals	
	Investment Income	440	-	-	440	440	-		0.0
	Lease Program	1,454	-	-	1,454	1,357	(97)		(6.7)
	Recoveries from mortgages and loans	475	-	-	475	475	-	0.0	
	Rental Revenue	8	8,300	-	-	8,300	9,263	963	Projecting additional rental revenues in 2022-2023 as recovery continues from the COVID-19 pandemic.
	Service and Miscellaneous							-	
	Other revenue and recoveries	419	-	-	419	419	-	0.0	
		11,208	-	-	11,208	12,044	836	7.5	
	Total Revenue	108,692	-	-	108,692	111,580	2,888	2.7	

Revised projection; consistent with prior year actuals

Projecting additional rental revenues in 2022-2023 as recovery continues from the COVID-19 pandemic.

**SCHEDULE 6**  
**Restatements**

**(Inter-departmental Transfers and Internal Transfers of Functions)**

					(thousands of dollars)		
Note:							
This schedule supports the amounts included in Schedules 1 through 5.							
Activity	Ref	Description	Division	Expenditure Category	2020-21 Actuals	2021-22 Main Estimates	2021-22 Revised Estimates
<b><u>OPERATIONS EXPENSES</u></b>							
<b>Community Housing Services (CHS)</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			59,270	59,955	59,955
		<b>Activity total, as Restated</b>			<b>59,270</b>	<b>59,955</b>	<b>59,955</b>
<b>Executive</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			2,011	2,663	2,630
		<b>Executive total, as Restated</b>			<b>2,011</b>	<b>2,663</b>	<b>2,630</b>
<b>Finance and Infrastructure Services (FIS)</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			15,917	14,687	14,668
		<b>FIS total, as Restated</b>			<b>15,917</b>	<b>14,687</b>	<b>14,668</b>
<b>Programs and District Operations (PDO)</b>							
		None					
		Total Restatements			-	-	-
		Activity total per public document (Public Accounts, Main Estimates, Supplementary Estimates)			31,670	41,004	40,988
		<b>Activity total, as Restated</b>			<b>31,670</b>	<b>41,004</b>	<b>40,988</b>
<b>Corporation total, as Restated</b>					<b>108,868</b>	<b>118,309</b>	<b>118,241</b>
<b>Corporation Net Impact of Restatements</b>					<b>-</b>	<b>-</b>	<b>-</b>

SCHEDULE 7  
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	
Corporation													
2021-22 Main Estimates						52	12	1	11	7	8	14	105
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
2021-22 Main Estimates, Restated						52	12	1	11	7	8	14	105
Sunsets													
None						-	-	-	-	-	-	-	-
Other Adjustments													
None													
Forced Growth													
None						-	-	-	-	-	-	-	-
Initiatives													
Associate Deputy Minister	7	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
							1	-	-	-	-	-	1
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						1	-	-	-	-	-	-	1
Total, 2022-23 Corporate Plan						53	12	1	11	7	8	14	106

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
<b><u>NWT Housing Corporation</u></b>														
<b>EXECUTIVE</b>														
President and CEO	Yellowknife	7	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Associate Deputy Minister	Yellowknife		DM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy and Planning	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Policy and Communications	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Homelessness	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Homelessness Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Community Housing Planner	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Community Housing Planner	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Housing Support Worker	Behchokǫ	UNW	1	FT	O	-	-	1	-	-	-	-	1	
Information Management Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
				15			14	-	1	-	-	-	-	15
<b>FINANCE AND INFRASTRUCTURE</b>														
Vice President, Finance and Infrastructure Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Occupational OH&S Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant to VP	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Finance and Administration	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Ops/Collections	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Reporting	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Assets & Mortgages	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Reporting Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting & Accounting Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Management Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mortgage Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Collection Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Mgmt Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Clerk	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Entry/Mail Administrator	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Planning	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Infrastructure Services	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Housing Projects	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Lands Planning & Admin	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Design Development	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Maintenance Services	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Contracting Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Admin Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Technical Officer - Architectural	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Maintenance Management Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
				33			31	-	-	-	-	-	2	33

**SCHEDULE 8**  
**Position Listing Agreeing to the 2022-23 Main Estimates**

	Community	Ref #	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
PROGRAMS AND DISTRICT OPERATIONS														
Vice President, Operations & Programs	Yellowknife		SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Coordination Officer	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant to VP	Yellowknife		EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr, Program & District Operations	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor	Yellowknife		UNW	1	FT	HQ	1	-	-	-	-	-	-	1
District Director, North Slave	Yellowknife		SRM	1	FT	R	-	1	-	-	-	-	-	1
District Controller	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Programs	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Technical	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Officer/ LHO Analyst	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Advisor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Advisor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
Contracts Administrator	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
District Administration Assistant	Yellowknife		UNW	1	FT	R	-	1	-	-	-	-	-	1
District Director, South Slave	Hay River		SRM	1	FT	R	-	-	-	1	-	-	-	1
District Controller	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Programs	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Technical	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator	Hay River		UNW	1	FT	R	-	-	-	1	-	-	-	1
Director's Secretary	Hay River		EXC	1	FT	R	-	-	-	1	-	-	-	1
District Director, Beaufort Delta	Inuvik		SRM	1	FT	R	-	-	-	-	-	-	1	1
District Controller	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Programs	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Technical Services	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
District Administrative Assistant	Inuvik		UNW	1	FT	R	-	-	-	-	-	-	1	1
District Director, Sahtu	Norman Wells		SRM	1	FT	R	-	-	-	-	-	1	-	1
District Controller	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Technical	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Technical Advisor	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
Contracts Administrator	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
District Administrative Assistant	Norman Wells		UNW	1	FT	R	-	-	-	-	-	1	-	1
District Director, Nahendeh	Fort Simpson		SRM	1	FT	R	-	-	-	-	1	-	-	1
District Controller	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Technical Services	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Technical Advisor	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
District Office Administrator	Fort Simpson		UNW	1	FT	R	-	-	-	-	1	-	-	1
				58			8	12	-	11	7	8	12	58
Total, 2022-23 Main Estimates				106			53	12	1	11	7	8	14	106
Total, 2022-23 Corporate Plan				106			53	12	1	11	7	8	14	106