

2023-2024 MAIN ESTIMATES BUDGET PRINCIPAL DES DÉPENSES

Le présent document contient la traduction française de l'introduction.

Government of Northwest Territories /
Gouvernement des Territoires du Nord-Ouest



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Introduction

Overview

The Government of the Northwest Territories 2023-2024 Main Estimates outline the financial plan for the revenue and spending for the fiscal year. The territorial budget includes expected revenues and planned expenditures to continue to deliver on the priorities of the 19th Legislative Assembly and programs and services to the residents of the Northwest Territories.

Annually, the Government of the Northwest Territories prepares two budgets consisting of the Capital Estimates for proposed infrastructure investments and the Main Estimates for proposed operations and maintenance expenditures. The two budgets together direct the activities of the territorial government for the fiscal year.

The Capital Estimates and Main Estimates are tabled separately for review and approval by the Legislative Assembly. The Capital Estimates are tabled in the fall session to prepare for the winter supply and summer construction seasons whereas the Main Estimates are tabled in the Winter session before the start of the next fiscal year.

The 2023-2024 Budget Address is an integral part of these Estimates as together, they constitute the budget of the Government of the Northwest Territories.

Main Estimates

The 2023-2024 Main Estimates represent the Government of the Northwest Territories proposed operations and maintenance spending for the fiscal year. The Main Estimates include the following detailed information by department:

Organizational Chart: Departmental structure, by position title, for administrative reporting purposes.

Accounting Structure Chart: Departmental structure for financial reporting purposes.

Graphs: Illustrates the percentage of the department's total proposed appropriation, allocated by expenditure category, and by activity. 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.

Department Summary consists of the following:

- Department mandate
- Operations Expenditure Summary: the total appropriation requirements by expenditure category for the department. The categories included are compensation and benefits, grants and contributions, other expenses, and amortization.

- Revenue Summary: presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).
- Active Position Summary: presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

Activity Summary consists of the following:

- Activity Description: 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 2021-2022 Actuals, 2022-2023 Main Estimates, and 2022-2023 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, expenditures under cost shared agreements, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

Additional Information

Further information on the terms used in the 2023-2024 Main Estimates are included in Appendix A – Glossary. The Government of the Northwest Territories follows a planning process summarized in Appendix B – Budget Development Process.

The Main Estimates and Budget Address documents for 2023-2024 and prior years are available on the Department of Finance website.

Introduction

Aperçu

Le budget principal des dépenses 2023-2024 du gouvernement des Territoires du Nord-Ouest décrit le plan financier des revenus et des dépenses pour l'exercice. Le budget territorial comprend les revenus prévus et les dépenses prévues pour continuer de donner suite aux priorités de la 19^e Assemblée législative en matière de prestation de programmes et de services aux Ténos.

Chaque année, le gouvernement des Territoires du Nord-Ouest prépare deux budgets, soit le budget des dépenses en immobilisations pour les investissements proposés dans les infrastructures et le budget principal des dépenses pour les dépenses de fonctionnement et d'entretien proposées. Ensemble, les deux budgets orientent les activités du gouvernement territorial pour l'exercice.

Le budget des dépenses en immobilisations et le budget principal des dépenses sont déposés séparément pour examen et approbation par l'Assemblée législative. Le budget des dépenses en immobilisations est déposé à la session d'automne en préparation des saisons d'hiver (approvisionnement) et d'été (construction), tandis que le budget principal des dépenses est déposé à la session d'hiver avant le début de l'exercice suivant.

L'allocation du budget 2023-2024 fait partie intégrante des deux budgets, puisqu'ils constituent ensemble le budget du gouvernement des Territoires du Nord-Ouest.

Budget principal des dépenses

Le budget principal des dépenses 2023-2024 représente les dépenses de fonctionnement et d'entretien proposées par le gouvernement des Territoires du Nord-Ouest pour l'exercice. Le budget principal des dépenses comprend les renseignements détaillés suivants par ministère :

Organigramme : Structure ministérielle, par titre de poste, aux fins des rapports administratifs.

Tableau de la structure de responsabilisation : Structure ministérielle aux fins des rapports financiers.

Graphiques : Illustre le pourcentage du total des crédits proposés par le ministère, répartis par catégorie de dépenses, et l'affectation par activité. 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.

Le **sommaire des ministères** comprend ce qui suit :

- 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).

Le **sommaire des activités** comprend ce qui suit :

- **Description de l'activité :** le but ou les programmes offerts 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 2021-2022, du budget principal des dépenses 2022-2023 et du budget des dépenses révisé 2022-2023 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 des travaux effectués pour le compte d'autres parties : Le gouvernement s'engage à exercer certaines fonctions aux Territoires du Nord-Ouest pour le compte 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 : Comprend les dépenses ministérielles proposées, les revenus, les dépenses en vertu d'ententes de partage des coûts ou d'autres activités financières liées aux organismes publics, aux fonds renouvelables et à d'autres fonds spéciaux.

Renseignements Additionnels

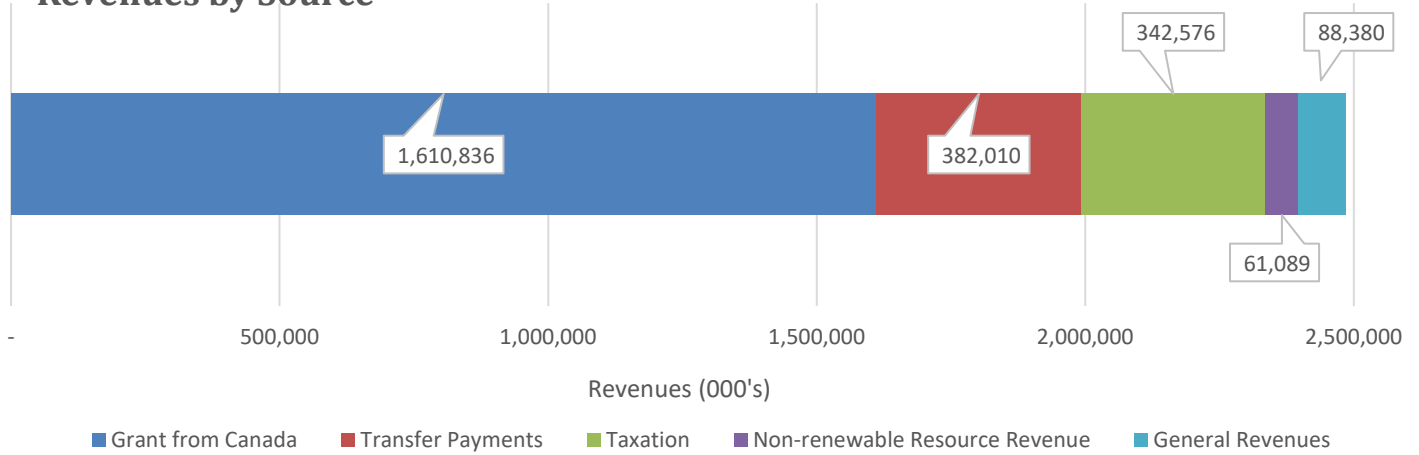
On trouvera de plus amples renseignements sur les termes utilisés dans le budget principal des dépenses 2023-2024 à l'annexe A – Glossaire. Le gouvernement des Territoires du Nord-Ouest respecte un processus de planification résumé à l'annexe B – Processus d'élaboration du budget.

Les documents du budget principal des dépenses et de l'allocation du budget pour 2023-2024 et les années antérieures sont disponibles sur le site Web du ministère des Finances.

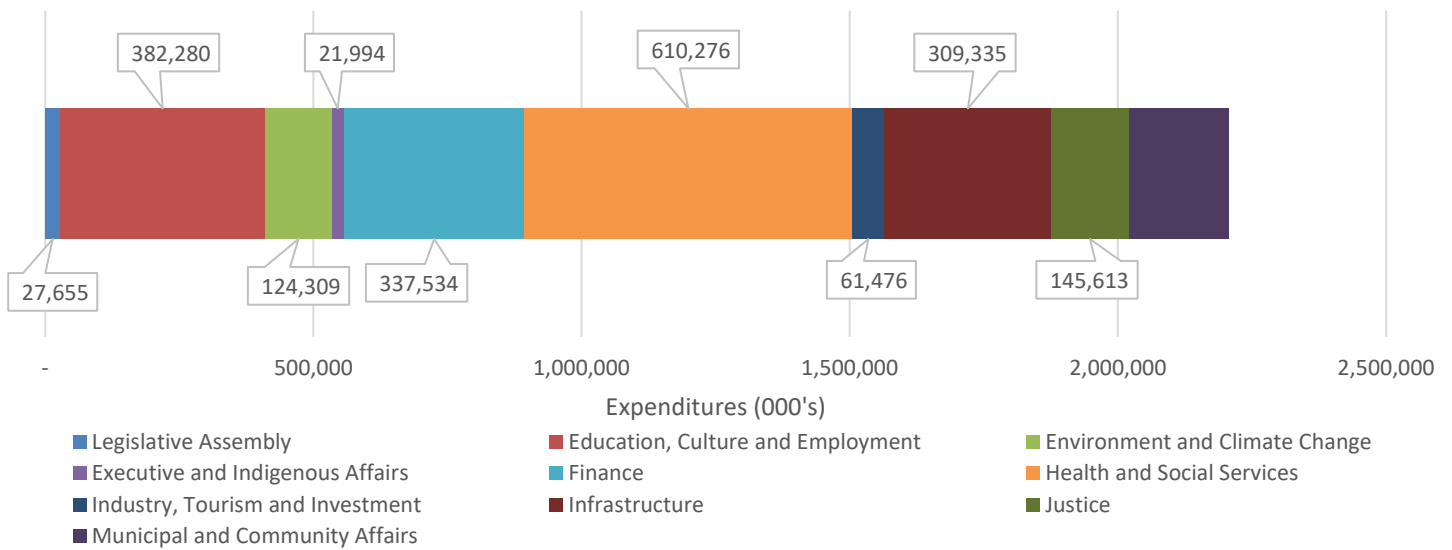
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2023-2024 Main Estimates

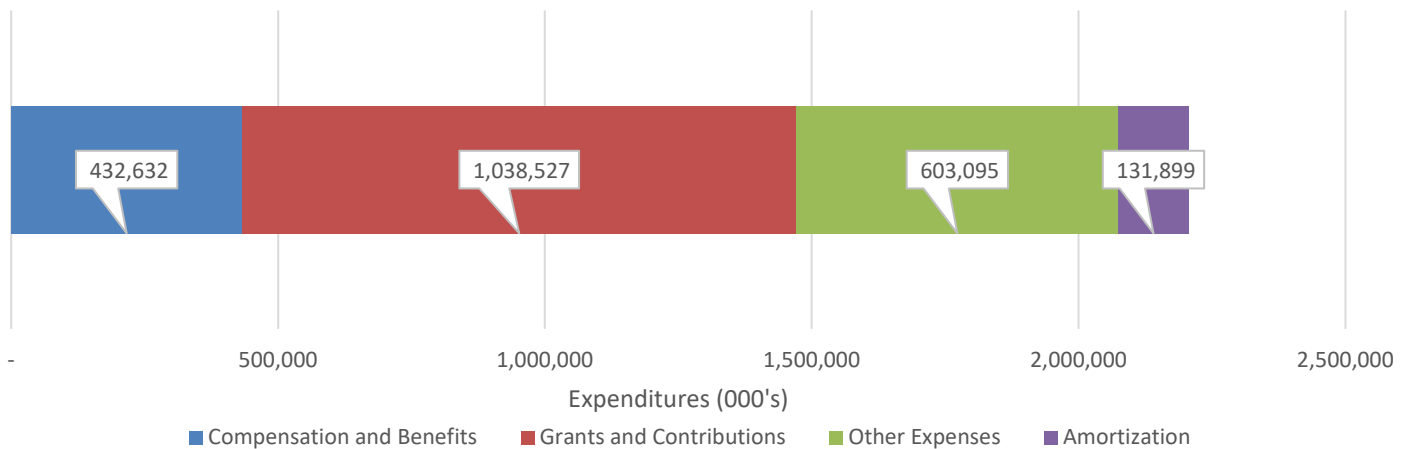
Revenues by Source



Expenditures by Department



Expenditures by Category



Summary of Operations

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
REVENUES	2,262,199	2,302,537	2,414,814	2,484,891
OPERATIONS EXPENSE				
Compensation and Benefits	434,484	427,977	432,506	432,632
Grants, Contributions and Transfers	1,010,754	975,752	1,035,113	1,038,527
Amortization	120,739	129,368	129,368	131,899
Chargebacks	27,454	23,507	24,279	26,002
Computer Hardware and Software	9,196	6,005	7,550	8,018
Contract Services	277,320	238,953	334,734	307,071
Controllable Assets	3,330	2,989	3,024	3,062
Fees and Payments	121,657	124,495	151,763	126,296
Interest	26,557	25,263	25,263	27,263
Loss on Sale of Assets	249	-	-	-
Materials and Supplies	22,523	21,981	26,412	22,966
Purchased Services	17,201	19,930	19,763	18,168
Travel	9,809	15,854	17,018	16,783
Utilities	47,008	40,890	43,861	44,273
Valuation Allowances	3,926	3,193	3,193	3,193
TOTAL OPERATIONS EXPENSE TO BE VOTED	2,132,207	2,056,157	2,253,847	2,206,153
OPERATING SURPLUS PRIOR TO ADJUSTMENTS	129,992	246,380	160,967	278,738
Infrastructure Contributions	(80,961)	(84,048)	(88,941)	(68,948)
Deferred Maintenance	(336)	(1,800)	(2,352)	(1,800)
Supplementary Reserve	-	(35,000)	(35,000)	(35,000)
Estimated Appropriation Lapses	-	5,000	5,000	5,000
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	61,830	129,125	60,908	40,672
Expenditures	(61,830)	(129,125)	(60,908)	(40,672)
OPERATING SURPLUS FOR THE YEAR	48,695	130,532	39,674	177,990
ACCUMULATED SURPLUS, BEGINNING OF YEAR	1,718,360	1,686,991	1,767,055	1,806,729
ACCUMULATED SURPLUS, END OF YEAR	1,767,055	1,817,523	1,806,729	1,984,719

Summary of Revenues

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
GRANT FROM CANADA	1,480,118	1,519,233	1,519,233	1,610,836
TRANSFER PAYMENTS	335,382	393,515	437,170	382,010
TAXATION REVENUE				
Personal Income Tax	133,583	111,153	121,843	117,887
Corporate Income Tax	24,729	24,572	47,989	39,611
Cannabis Excise Tax	909	598	990	1,040
Carbon Tax	12,797	46,438	47,022	62,723
Tobacco Tax	14,278	15,071	15,876	16,354
Fuel Tax	20,061	19,281	20,072	20,083
Payroll Tax	45,820	43,856	48,081	50,131
Property Taxes and School Levies	26,512	29,273	27,439	29,247
Insurance Premium Taxes	6,106	5,500	5,500	5,500
	284,795	295,742	334,812	342,576
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	5,187	2,724	2,724	4,016
Minerals, Oil and Gas Royalties	37,012	18,686	38,045	56,868
Quarry Fees	311	205	205	205
	42,510	21,615	40,974	61,089
GENERAL REVENUES				
Revolving Funds Net Revenue	31,047	21,292	19,176	26,770
Regulatory Revenues	27,208	22,930	24,903	25,303
Interest	1,211	340	340	1,319
Investment Income	5,930	400	400	400
Lease	4,346	3,981	4,127	4,622
Program	19,630	18,219	19,176	18,838
Grants in kind	164	-	-	-
Service and miscellaneous	12,524	2,270	11,503	8,128
Recovery of Prior Years' Expenditures	17,334	3,000	3,000	3,000
	119,394	72,432	82,625	88,380
TOTAL REVENUES	2,262,199	2,302,537	2,414,814	2,484,891

Summary of Operations Expenditures

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Department				
Legislative Assembly	24,636	25,435	25,490	27,655
Education, Culture and Employment	356,765	358,308	383,974	382,280
Environment and Climate Change	126,240	121,638	133,270	124,309
Executive and Indigenous Affairs	20,144	22,114	22,375	21,994
Finance	327,482	321,249	328,904	337,534
Health and Social Services	636,420	594,777	604,371	610,276
Industry, Tourism and Investment	65,542	59,567	61,694	61,476
Infrastructure	284,789	292,911	310,604	309,335
Justice	141,143	137,054	146,128	145,613
Municipal and Community Affairs	149,046	123,104	237,037	185,681
	2,132,207	2,056,157	2,253,847	2,206,153
Expenditure Category				
Compensation and Benefits	434,484	427,977	432,506	432,632
Grants, Contributions and Transfers	1,010,754	975,752	1,035,113	1,038,527
Amortization	120,739	129,368	129,368	131,899
Chargebacks	27,454	23,507	24,279	26,002
Computer Hardware and Software	9,196	6,005	7,550	8,018
Contract Services	277,320	238,953	334,734	307,071
Controllable Assets	3,330	2,989	3,024	3,062
Fees and Payments	121,657	124,495	151,763	126,296
Interest	26,557	25,263	25,263	27,263
Loss on Sale of Assets	249	-	-	-
Materials and Supplies	22,523	21,981	26,412	22,966
Purchased Services	17,201	19,930	19,763	18,168
Travel	9,809	15,854	17,018	16,783
Utilities	47,008	40,890	43,861	44,273
Valuation Allowances	3,926	3,193	3,193	3,193
	2,132,207	2,056,157	2,253,847	2,206,153

Summary of Cash Flow

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	1,875,000	1,760,000	1,925,000	1,959,000
Other Revenues	431,000	335,000	349,000	378,000
	<u>2,306,000</u>	<u>2,095,000</u>	<u>2,274,000</u>	<u>2,337,000</u>
Cash Paid For:				
Operations Expenses	(2,124,900)	(2,074,000)	(2,236,067)	(2,237,599)
	<u>181,100</u>	<u>21,000</u>	<u>37,933</u>	<u>99,401</u>
	<u>(195,600)</u>	<u>(201,000)</u>	<u>(143,000)</u>	<u>(87,000)</u>
CAPITAL TRANSACTIONS				
	<u>77,200</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>
FINANCING TRANSACTIONS	<u>(36,800)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u>(13,000)</u>
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	25,900	(196,000)	(121,067)	(4,599)
Cash and Cash Equivalents, Beginning of Year	(414,031)	(594,000)	(388,131)	(509,198)
CASH AND CASH EQUIVALENTS, END OF YEAR	<u>(388,131)</u>	<u>(790,000)</u>	<u>(509,198)</u>	<u>(513,797)</u>

Summary of Borrowing and Estimated Borrowing Capacity

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
SHORT TERM DEBT				
Government of the Northwest Territories	388,131	790,000	509,198	513,797
Hay River Health and Social Services Authority	-	1,000	1,000	1,000
NWT Hydro Corporation	-	-	75,000	75,000
	388,131	791,000	585,198	589,797
LONG TERM DEBT				
Government of the Northwest Territories:				
Bonds repayable, GNWT	180,022	180,000	180,000	180,000
New debt, NTPC bonds	-	75,000	-	75,000
Deh Cho Bridge, Real Return Bonds	180,180	173,517	181,481	180,197
Mackenzie Valley Fibre Optic Link, P3 debt	69,900	67,065	67,065	63,995
Stanton Territorial Hospital, P3 debt	127,128	123,690	123,690	120,150
Tłı̄ch̄o All-Season Road, P3 debt	73,482	72,300	72,300	70,900
Canada Mortgage and Housing Corporation	197	109	110	22
Public Agencies:				
NWT Hydro Corporation	191,403	188,531	189,139	185,700
NWT Housing Corporation	4,645	4,045	4,045	3,337
	1,215,088	1,675,257	1,403,028	1,469,098
TOTAL DEBT				
OBLIGATIONS UNDER CAPITAL LEASES				
NWT Hydro Corporation	15,950	15,579	15,628	15,207
LOAN GUARANTEES				
NWT Business Development and Investment Corporation	2,296	2,000	2,000	2,100
NWT Housing Corporation	5,043	3,232	3,392	2,225
	1,238,377	1,696,068	1,424,048	1,488,630
TOTAL GROSS BORROWING PER BORROWING REGULATIONS				
LESS: EXTERNALLY RESTRICTED SINKING FUNDS				
Government of the Northwest Territories	(500)	-	-	-
	1,237,877	1,696,068	1,424,048	1,488,630
TERRITORIAL BORROWING				
	1,800,000	1,800,000	1,800,000	1,800,000
TERRITORIAL BORROWING LIMIT				
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES				
	562,123	103,932	375,952	311,370

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. 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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
REVENUE				
Non-renewable Resource Revenue	42,510	21,615	40,974	61,089
GRANT				
Reduction in Territorial Formula Financing Grant	21,255	10,808	20,487	30,545
TRANSFERS				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	5,314	2,702	5,122	7,636
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	5,656	2,026	3,841	5,727
	32,225	15,536	29,450	43,908
NET FISCAL BENEFIT	10,285	6,079	11,524	17,181

Summary of Active Positions (Information Item)

	2022-2023	2023-2024
	Main	Main
Department	Estimates	Estimates
Legislative Assembly	53	54
Education, Culture and Employment	269	282
Environment and Climate Change	485	486
Executive and Indigenous Affairs	113	113
Finance	487	495
Health and Social Services	336	197
Industry, Tourism and Investment	191	190
Infrastructure	517	517
Justice	452	456
Municipal and Community Affairs	106	109
	3,009	2,899
Public Agencies and Special Purpose Funds		
Aurora College	191	191
Business Development and Investment Corporation	15	15
Divisional Education Councils and District Education Authorities	1,056	1,059
Environment Fund	7	7
Health And Social Services Authorities	1,787	1,869
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	14
Marine Transportation Services Revolving Fund	10	10
NWT Housing Corporation	106	107
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	4	4
Yellowknife Airport Revolving Fund	31	36
	3,240	3,331
	6,249	6,230

	2022-2023				2023-2024			
	Full	Part	Seasonal	Total	Full	Part	Seasonal	Total
	Time	Time			Time	Time		
Regional Allocation								
Headquarters	1,642	13	1	1,656	1,584	10	1	1,595
North Slave	1,573	69	16	1,658	1,653	69	21	1,743
Tłıchǫ	270	27	3	300	270	27	3	300
South Slave	1,000	78	32	1,110	979	75	33	1,087
Dehcho	321	25	50	396	318	25	50	393
Sahtu	290	25	8	323	286	25	8	319
Beaufort Delta	732	49	25	806	719	45	29	793
	5,828	286	135	6,249	5,809	276	145	6,230
Community Allocation								
Headquarters	1,642	13	1	1,656	1,584	10	1	1,595
Regional Offices	3,374	174	75	3,623	3,414	167	79	3,660
Other	812	99	59	970	811	99	65	975
	5,828	286	135	6,249	5,809	276	145	6,230

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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)

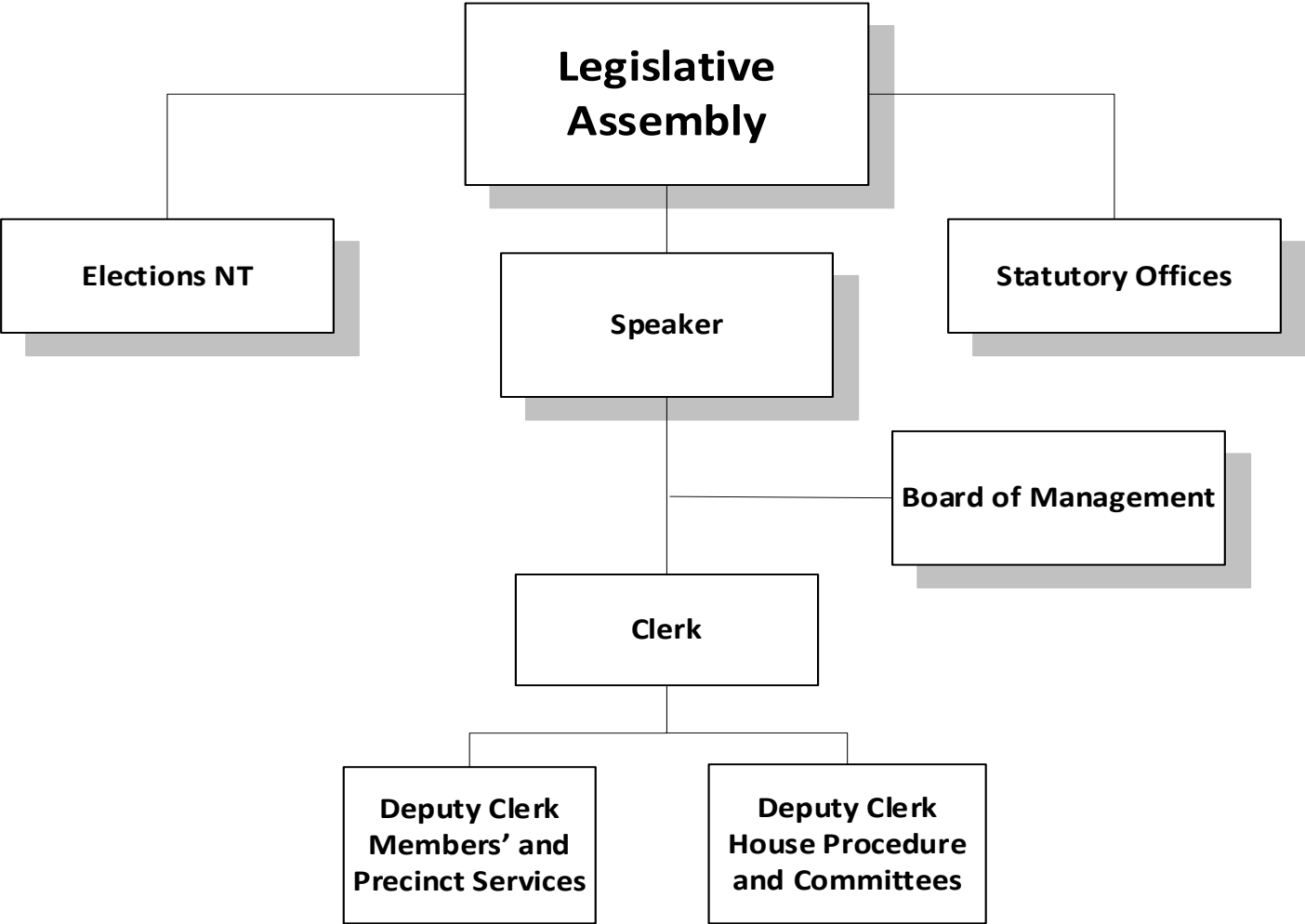
	Appropriation Act Limits			Established Limits per 2023-2024 Appropriation Act
	Estimated Balance, March 31, 2023	Estimated Balance, March 31, 2024	Contingency *	
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	509,198	513,797	50,000	563,797
Long term debt - over 365 days:				
Bonds repayable, GNWT	180,000	180,000	-	180,000
New debt, NTPC bonds	-	75,000	-	75,000
Real Return Bonds, June 1, 2046, 3.17%	181,481	180,197	5,000	185,197
Mackenzie Valley Fibre Optic Link, P3 debt	67,065	63,995	-	63,995
Stanton Territorial Hospital, P3 debt	123,690	120,150	-	120,150
Tłıcho All-season Road, P3 debt	72,300	70,900	-	70,900
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	110	22	-	22
Capital Leases	50	34	250	284
TOTAL GOVERNMENT BORROWING	1,133,894	1,204,095	55,250	1,259,345
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	75,000	75,000		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	90,570	90,570		
Amortizing debentures, due between 2032 and 2050, bearing interest between 2.226% and 6.42%	98,569	95,130		
Capital Leases	15,578	15,173		
TOTAL NWT HYDRO CORPORATION BORROWING	279,717	275,873		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	3,502	2,939		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	543	398		
Loan Guarantees	3,392	2,225		
TOTAL NWT HOUSING CORPORATION BORROWING	7,437	5,562		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,100		
TOTAL OTHER PUBLIC AGENCIES	3,000	3,100		
TOTAL CONSOLIDATED BORROWING	1,424,048	1,488,630		

* Contingency amounts are based on the estimated working capital requirements during the year which can vary significantly.

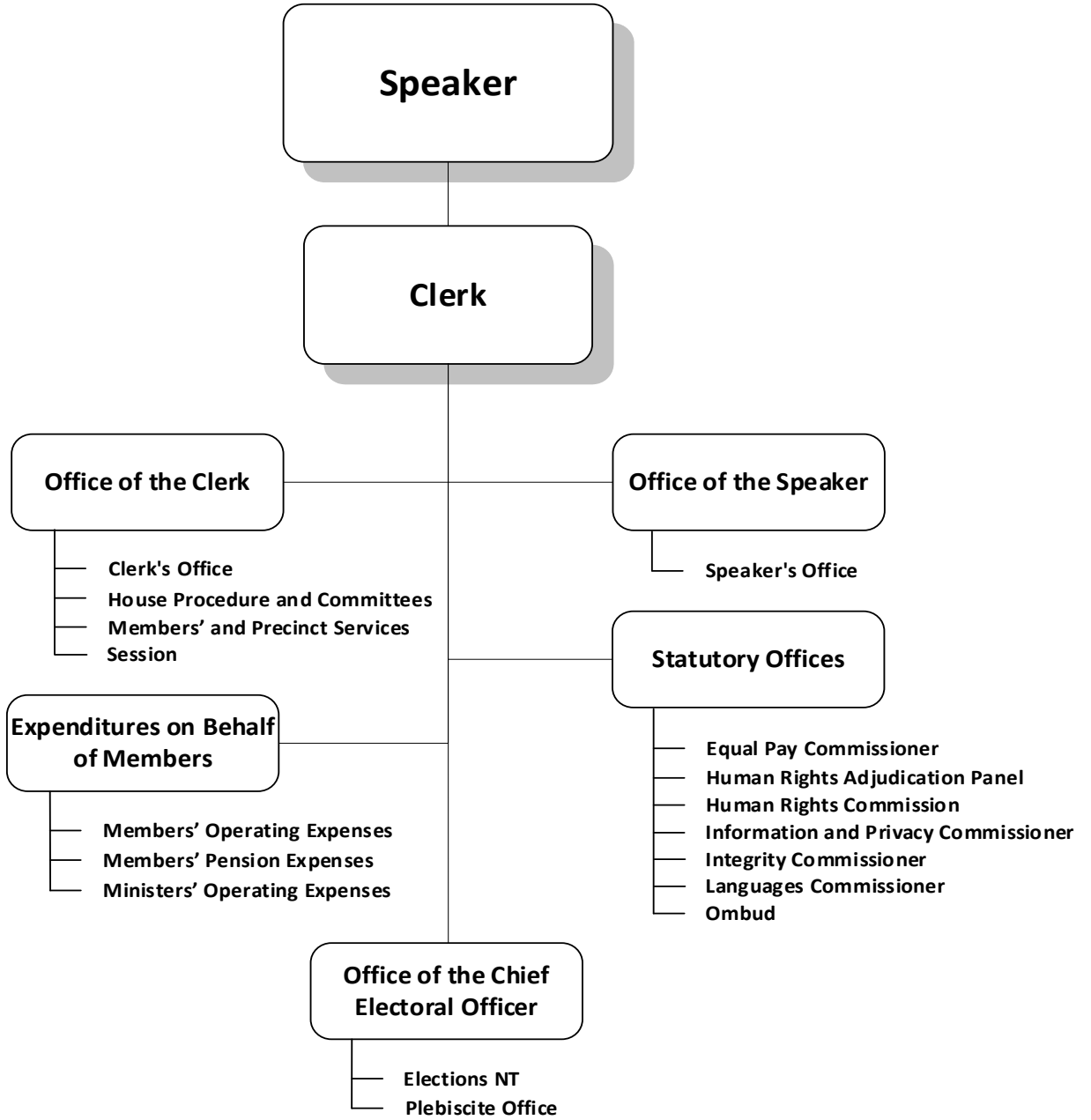
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Legislative Assembly

**Legislative Assembly
Organizational Chart**

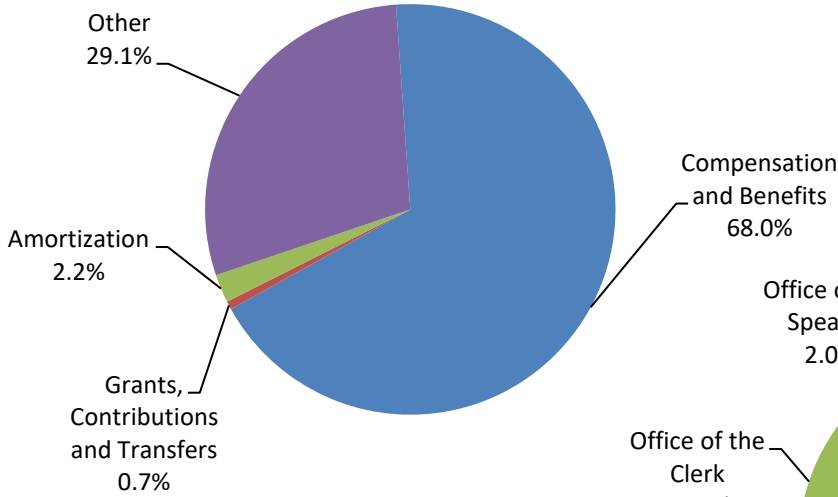


**Legislative Assembly
Accounting Structure Chart**

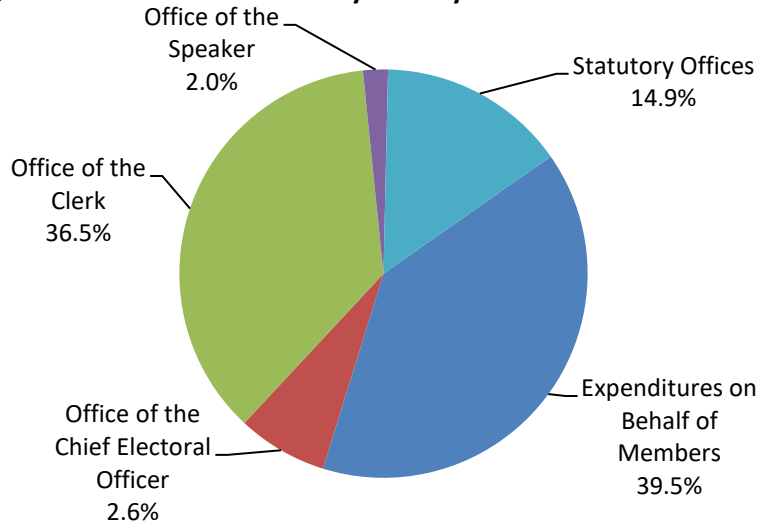


**Legislative Assembly
Graphs
Operations Expenditures**

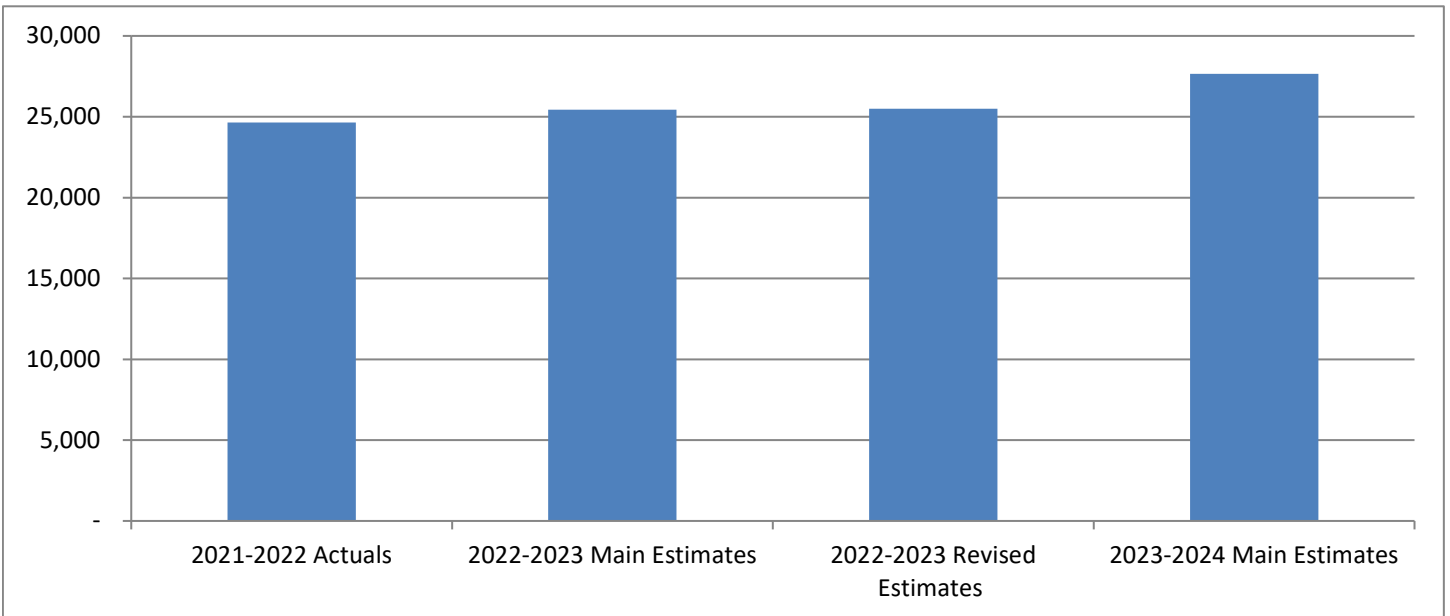
By Expenditure Category



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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Expenditures on Behalf of Members	9,383	9,976	9,976	10,930
Office of the Chief Electoral Officer	435	650	650	1,973
Office of the Clerk	9,929	10,095	10,150	10,081
Office of the Speaker	1,393	511	511	545
Statutory Offices	3,496	4,203	4,203	4,126
	24,636	25,435	25,490	27,655
Expenditure Category				
Compensation and Benefits	17,260	17,501	17,501	18,817
Grants, Contributions and Transfers	180	180	180	180
Amortization	563	615	615	615
Chargebacks	335	378	378	382
Computer Hardware and Software	121	134	134	180
Contract Services	3,497	2,693	2,693	3,034
Controllable Assets	141	115	115	175
Fees and Payments	172	207	207	353
Materials and Supplies	485	624	624	490
Purchased Services	1,189	1,456	1,511	1,687
Travel	360	1,142	1,142	1,352
Utilities	333	390	390	390
	24,636	25,435	25,490	27,655
Total Revenues	5,029	15	15	20
Total Active Positions		53		54
Infrastructure Investment	617	400	575	200

Legislative Assembly

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
General				
Regulatory Revenue				
Fines	3	-	-	-
Investment Income				
Gain on Investments	4,504	-	-	-
Lease				
Parking Stall Rentals	46	10	10	10
Service and Miscellaneous				
Merchandise	4	5	5	5
Asset Sales	-	-	-	5
Recovery of Prior Years' Expenses	472	-	-	-
	5,029	15	15	20
	5,029	15	15	20

Legislative Assembly
Active Position Summary
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	2	-	-	2	3	-	-	3
Office of the Clerk	33	1	1	35	34	1	1	36
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	15	-	-	15	13	1	-	14
	51	1	1	53	51	2	1	54
Regional Allocation								
Headquarters	47	1	1	49	48	2	1	51
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	51	1	1	53	51	2	1	54
Community Allocation								
Headquarters	47	1	1	49	48	2	1	51
Regional Offices	4	-	-	4	3	-	-	3
Other	-	-	-	-	-	-	-	-
	51	1	1	53	51	2	1	54

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Members' Operating Expenses	6,751	7,034	7,034	7,959
Members' Pension Expenses	2,178	2,451	2,451	2,451
Ministers' Operating Expenses	454	491	491	520
	9,383	9,976	9,976	10,930
Expenditure Category				
Compensation and Benefits	8,271	8,411	8,411	9,045
Computer Hardware and Software	5	30	30	30
Contract Services	597	709	709	788
Controllable Assets	1	10	10	70
Fees and Payments	100	94	94	100
Materials and Supplies	131	185	185	190
Purchased Services	189	289	289	379
Travel	89	248	248	328
	9,383	9,976	9,976	10,930

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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Elections NT	435	650	650	1,973
Expenditure Category				
Compensation and Benefits	335	519	519	1,222
Computer Hardware and Software	5	-	-	40
Contract Services	64	69	69	201
Fees and Payments	4	5	5	160
Materials and Supplies	17	31	31	105
Purchased Services	8	11	11	95
Travel	2	15	15	150
	435	650	650	1,973

Legislative Assembly
Office of the Chief Electoral Officer
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	2	-	-	2	3	-	-	3
Community Allocation								
Headquarters	2	-	-	2	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	2	-	-	2	3	-	-	3

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Clerk's Office	1,821	1,544	1,544	1,519
House Procedure and Committees	2,631	2,521	2,521	2,651
Members' and Precinct Services	5,110	5,711	5,766	5,528
Session	367	319	319	383
	9,929	10,095	10,150	10,081
Expenditure Category				
Compensation and Benefits	5,739	5,227	5,227	5,353
Amortization	563	615	615	615
Chargebacks	335	378	378	382
Computer Hardware and Software	68	80	80	83
Contract Services	1,400	1,401	1,401	1,430
Controllable Assets	136	105	105	105
Fees and Payments	6	58	58	40
Materials and Supplies	275	340	340	127
Purchased Services	858	967	1,022	1,027
Travel	216	534	534	529
Utilities	333	390	390	390
	9,929	10,095	10,150	10,081

Legislative Assembly

Office of the Clerk

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	33	1	1	35	34	1	1	36
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	33	1	1	35	34	1	1	36
Community Allocation								
Headquarters	33	1	1	35	34	1	1	36
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	33	1	1	35	34	1	1	36

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Speaker's Office	1,393	511	511	545
	1,393	511	511	545
Expenditure Category				
Compensation and Benefits	186	159	159	163
Contract Services	1,059	71	71	101
Fees and Payments	42	24	24	24
Materials and Supplies	14	13	13	13
Purchased Services	57	28	28	28
Travel	35	216	216	216
	1,393	511	511	545

Legislative Assembly

Office of the Speaker

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Equal Pay Commissioner	7	10	10	10
Human Rights Adjudication Panel	259	448	448	344
Human Rights Commission				
Director, Human Rights Commission	1,331	1,460	1,460	1,460
Commission members and related costs	180	180	180	180
Information and Privacy Commissioner	609	822	822	892
Integrity Commissioner	57	60	60	60
Languages Commissioner	451	460	460	460
Ombud	602	763	763	720
	3,496	4,203	4,203	4,126
Expenditure Category				
Compensation and Benefits	2,729	3,185	3,185	3,034
Grants, Contributions and Transfers	180	180	180	180
Computer Hardware and Software	43	24	24	27
Contract Services	377	443	443	514
Controllable Assets	4	-	-	-
Fees and Payments	20	26	26	29
Materials and Supplies	48	55	55	55
Purchased Services	77	161	161	158
Travel	18	129	129	129
	3,496	4,203	4,203	4,126

Legislative Assembly
Statutory Offices
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Human Rights Commission Funding	180	180	180	180

Descriptions of Contributions

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

Legislative Assembly

Statutory Offices

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	11	-	-	11	10	1	-	11
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	13	1	-	14
Community Allocation								
Headquarters	11	-	-	11	10	1	-	11
Regional Offices	4	-	-	4	3	-	-	3
Other	-	-	-	-	-	-	-	-
	15	-	-	15	13	1	-	14

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 and education programs, and may provide advice to the Legislative Assembly.

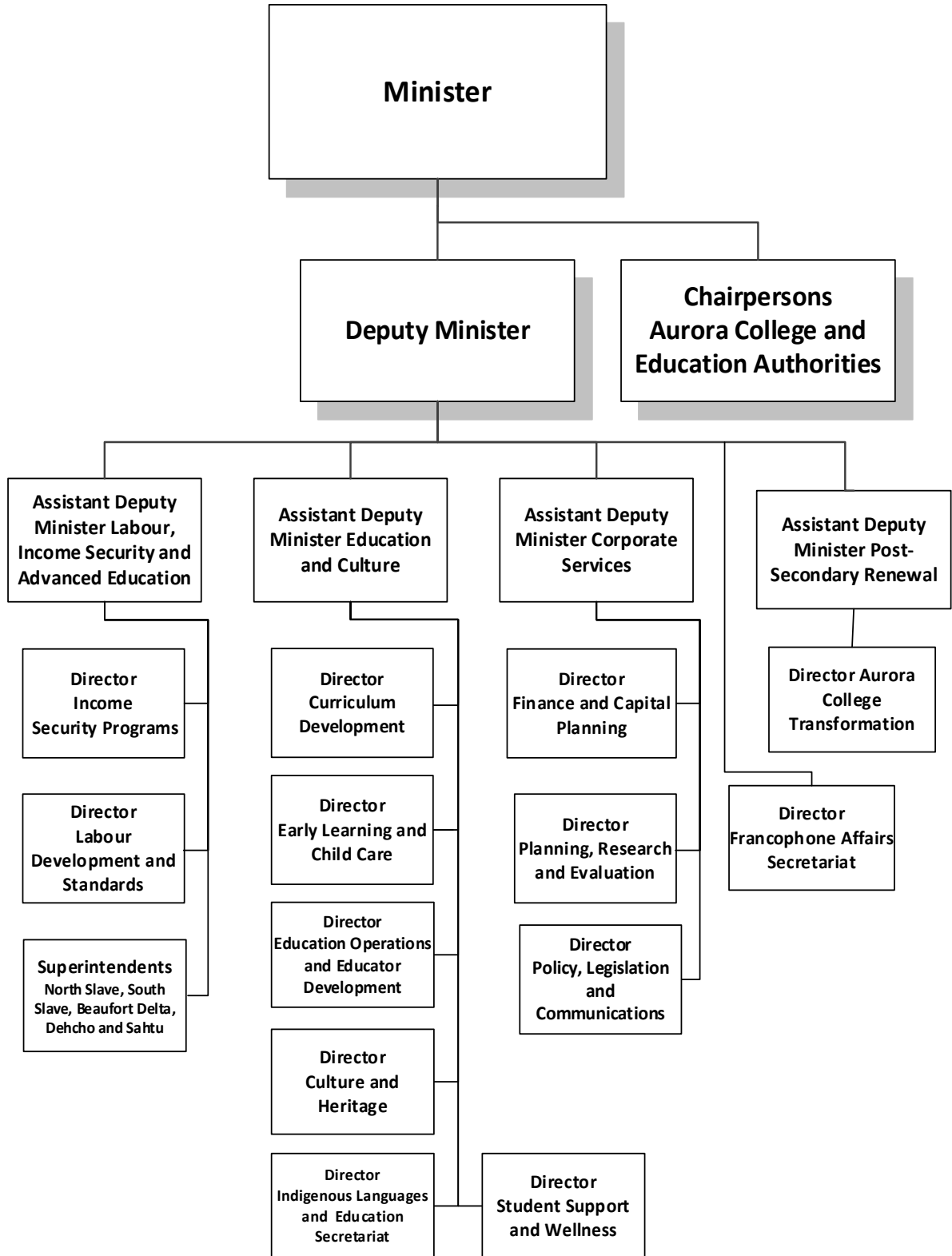
	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating Contribution	180	180	180	180
Expense Reimbursements	(27)	(30)	(30)	(30)
	153	150	150	150
Expenses				
Compensation and Benefits	1	5	5	5
Accounting and Audit	8	8	8	8
Advertising and Promotion	5	22	22	22
Honoraria - Commission Chair	24	22	22	22
Honoraria - Commission Members	25	30	30	30
Legal	1	25	25	25
Other Expenses	6	38	38	38
	70	150	150	150
Annual Surplus	83	-	-	-
Accumulated Surplus, beginning of year	279	279	362	362
Accumulated Surplus, end of year	362	279	362	362

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Education, Culture and Employment

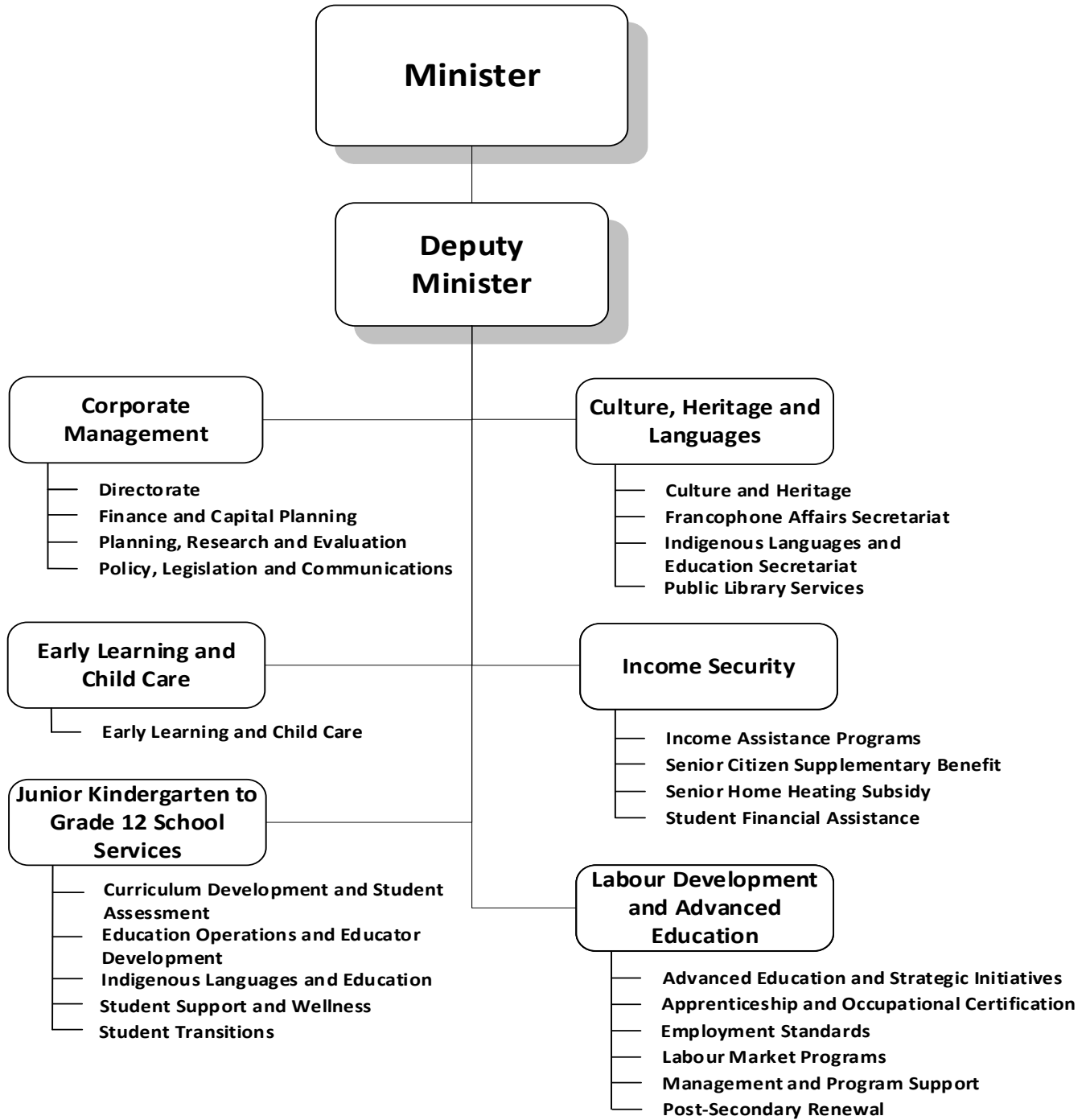
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

Accounting Structure Chart

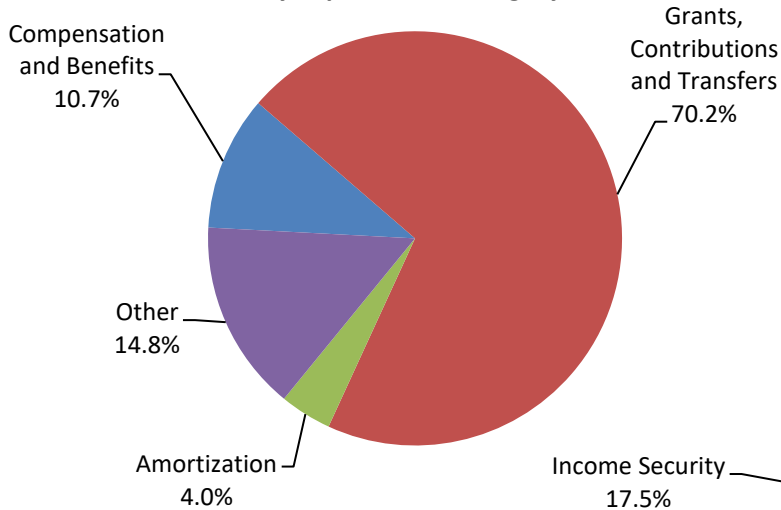


Education, Culture and Employment

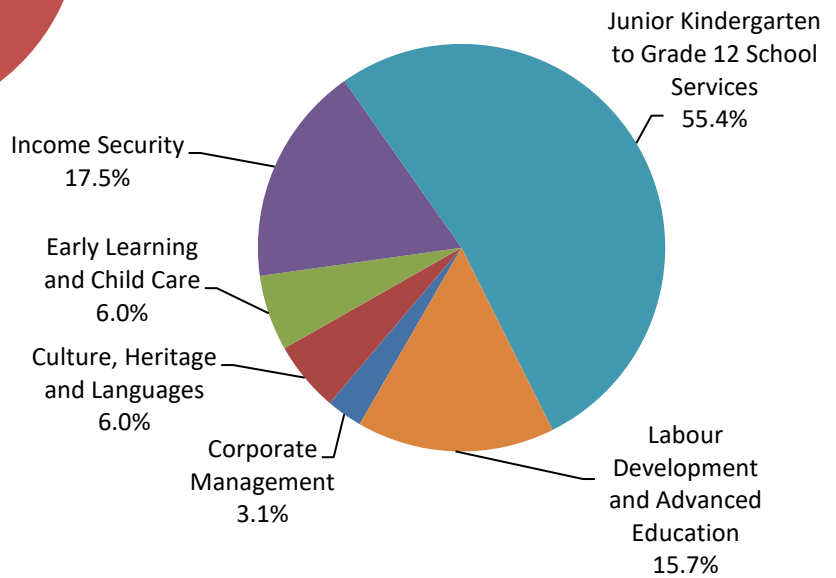
Graphs

Operations Expenditures

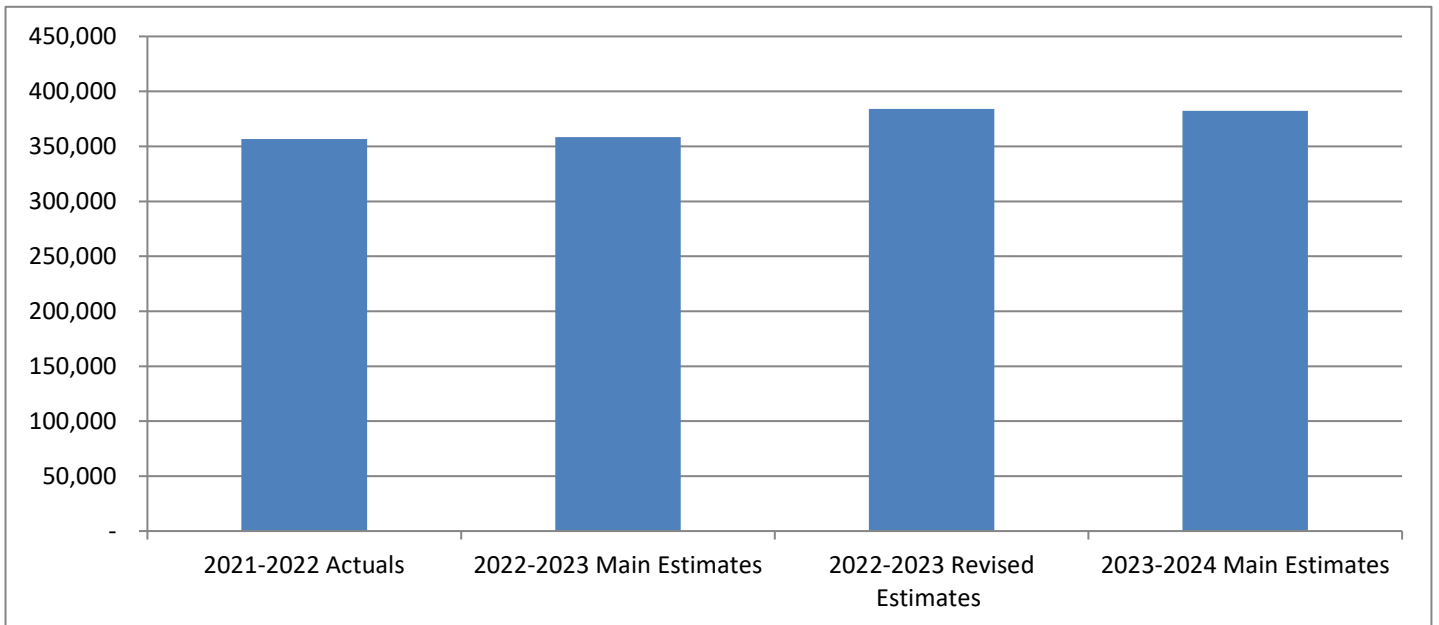
By Expenditure Category



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 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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	12,148	11,264	11,295	10,982
Culture, Heritage and Languages	19,976	21,251	21,585	21,306
Early Learning and Child Care	15,636	12,791	22,126	22,969
Income Security	51,247	60,121	61,460	66,723
Junior Kindergarten to Grade 12 School Services	198,056	197,989	200,460	200,194
Labour Development and Advanced Education	59,702	54,892	67,048	60,106
	356,765	358,308	383,974	382,280
Expenditure Category				
Compensation and Benefits	38,555	38,312	40,400	40,095
Grants, Contributions and Transfers	261,150	252,001	274,736	269,681
Amortization	15,036	15,549	15,549	15,469
Chargebacks	4,932	4,045	4,108	4,090
Computer Hardware and Software	473	390	390	350
Contract Services	2,812	4,036	4,570	3,490
Controllable Assets	382	19	19	19
Fees and Payments	28,788	36,337	36,337	41,647
Loss on Sale of Assets	6	-	-	-
Materials and Supplies	857	1,434	1,501	1,381
Purchased Services	1,326	1,592	1,652	1,365
Travel	338	1,400	1,519	1,500
Valuation Allowances	2,110	3,193	3,193	3,193
	356,765	358,308	383,974	382,280
Total Revenues	39,341	24,608	53,470	44,272
Total Active Positions	27,030	269	36,489	282
Infrastructure Investment	27,030	25,372	36,489	9,123

Education, Culture and Employment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	-	-	2,370	1,917
Canada NWT Canada-wide Early Learning and Child Care Agreement	979	-	9,373	10,326
Canada NWT Cooperation Agreement for French Language Services	5,610	5,822	5,822	5,722
Canada NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	5,900
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	3,945	3,299	5,476	5,327
Canada NWT Early Learning and Child Care Agreement	4,615	2,445	2,445	2,642
Canada NWT Labour Market Development Agreement	5,496	-	4,616	4,205
Canada NWT Workforce Development Agreement	3,014	2,766	2,766	2,166
Canada Student Loans Program	5,688	3,997	5,688	5,688
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	-	-	8,000	-
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund	1,788	-	635	-
	37,035	24,229	53,091	43,893
General				
Regulatory Revenues				
Teacher Certification Fees	17	20	20	20
Apprenticeship Fees	9	8	8	8
Other Fees	1	4	4	4
Interest				
Student Loan Fund Interest	334	340	340	340
Service and Miscellaneous				
Concession Revenue	562	7	7	7
Recovery of Prior Years' Expenses	1,383	-	-	-
	2,306	379	379	379
	39,341	24,608	53,470	44,272

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Operations Expenditures					
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	100%	-	-	2,370	1,917
Canada NWT Canada-wide Early Learning and Child Care Agreement and Canada NWT Early Learning and Child Care Agreement	56%	15,636	12,791	22,126	22,969
Canada NWT Cooperation Agreement for French Language Services	100%	5,507	5,822	5,822	5,400
Canada NWT Cooperation Agreement for Indigenous Languages	60%	9,306	9,809	9,809	9,809
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	97%	4,058	3,443	5,620	5,471
Canada NWT Labour Market Development Agreement	96%	5,521	-	4,777	4,366
Canada NWT Workforce Development Agreement	100%	3,022	2,766	2,766	2,166
Canada Student Loans Program Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	34%	13,511	15,269	16,156	16,727
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund		-	-	5,470	-
		1,788	-	635	-
		58,349	49,900	75,551	68,825

Descriptions of Cost Shared Agreements

Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT (1,917) - One-time funding agreement with Employment and Social Development Canada (ESDC) to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning.

Canada NWT Canada-wide Early Learning and Child Care Agreement and Canada NWT Early Learning and Child Care Agreement (22,969) - Funding to support the creation of a Canada-wide system for ELCC that supports all families to have access to high-quality, affordable, flexible, accessible and inclusive early learning and child care regardless of where they live in the territory. The existing agreement is in place until March 31, 2025 and the Canada-Wide agreement is in place until March 31, 2026.

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

Canada NWT Cooperation Agreement for French Language Services (5,400) - Funding for providing administrative and policy support to implement and deliver programs and services to the public in French. The agreement is in place until March 31, 2023. The expected operating expenditure is currently projected based on the existing appropriation approved for the Departments and may be subject to change upon renegotiation. This line includes all of the budget for the GNWT for the purpose of this schedule, respective Departments have full control over their own appropriations.

Canada NWT Cooperation Agreement for Indigenous Languages (9,809) - Funding to support the reclamation, revitalization, maintenance and strengthening of the Indigenous languages of the NWT. The agreement is in place until March 31, 2024.

Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French (5,471) - Funding to offset the cost of providing French language instruction through French first language (minority) and French second language (FSL) programs in the NWT. The agreement is in place until March 31, 2023.

Canada NWT Labour Market Development Agreement (4,366) - Funding to provide territorial labour market programs to individuals who are eligible for federal Employment Insurance (EI), as well as Employment Assistance Services for all eligible Canadians. The agreement is ongoing.

Canada NWT Workforce Development Agreement (2,166) - Funding to provide territorial labour market programs to all eligible individuals, regardless of EI eligibility. The agreement is ongoing.

Canada Student Loans Program (16,727) - Funding is provided by Canada as an alternative payment to help offset the cost of operations for the Student Financial Assistance (SFA) Program. The NWT is one of three jurisdictions that does not directly participate in the federal Canada Student Loans Program (CSLP). The agreement is ongoing.

Funding Agreement for Provincial and Territorial Government - Aurora College Transformation - One-time funding agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) to support the transformation of Aurora College to a polytechnic university.

Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund - Temporary funding from Canada to ensure a safe return to school and protect the health of students and staff. One-time funding is provided in 2022-2023 to ensure safe air in NWT schools.

Education, Culture and Employment

Active Position Summary

(Information Item)

Activity	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Corporate Management	40	-	-	40	38	-	-	38
Culture, Heritage and Languages	59	3	-	62	59	3	-	62
Early Learning and Child Care	14	2	-	16	19	2	-	21
Income Security	54	5	-	59	54	5	-	59
Junior Kindergarten to Grade 12 School Services	45	-	-	45	43	-	-	43
Labour Development and Advanced Education	47	-	-	47	59	-	-	59
	259	10	-	269	272	10	-	282
Regional Allocation								
Headquarters	162	3	-	165	167	3	-	170
North Slave	23	-	-	23	26	-	-	26
Tłıchq	3	-	-	3	3	-	-	3
South Slave	28	2	-	30	30	2	-	32
Dehcho	10	2	-	12	11	2	-	13
Sahtu	7	1	-	8	8	1	-	9
Beaufort Delta	26	2	-	28	27	2	-	29
	259	10	-	269	272	10	-	282
Community Allocation								
Headquarters	162	3	-	165	167	3	-	170
Regional Offices	89	2	-	91	97	2	-	99
Other	8	5	-	13	8	5	-	13
	259	10	-	269	272	10	-	282

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Directorate	2,171	1,614	1,614	1,614
Finance and Capital Planning	7,023	6,556	6,541	6,586
Planning, Research and Evaluation	1,094	1,449	1,432	1,295
Policy, Legislation and Communications	1,860	1,645	1,708	1,487
	12,148	11,264	11,295	10,982
Expenditure Category				
Compensation and Benefits	6,669	6,702	6,702	6,417
Chargebacks	4,932	4,045	4,108	4,090
Computer Hardware and Software	218	160	160	160
Contract Services	71	73	41	41
Controllable Assets	41	2	2	2
Fees and Payments	84	104	104	104
Materials and Supplies	36	62	62	52
Purchased Services	95	57	57	57
Travel	2	59	59	59
	12,148	11,264	11,295	10,982

Education, Culture and Employment

Corporate Management

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	40	-	-	40	38	-	-	38
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	40	-	-	40	38	-	-	38
Community Allocation								
Headquarters	40	-	-	40	38	-	-	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	40	-	-	40	38	-	-	38

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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Culture and Heritage	6,657	6,855	7,355	7,349
Francophone Affairs Secretariat	2,818	2,929	2,763	2,471
Indigenous Languages and Education Secretariat	8,569	9,525	9,525	9,544
Public Library Services	1,932	1,942	1,942	1,942
	19,976	21,251	21,585	21,306
Expenditure Category				
Compensation and Benefits	7,931	8,360	8,230	8,248
Grants, Contributions and Transfers	9,566	9,880	10,400	10,461
Amortization	352	408	408	372
Computer Hardware and Software	99	75	75	75
Contract Services	184	305	249	141
Controllable Assets	12	17	17	17
Fees and Payments	467	710	710	710
Loss on Sale of Assets	6	-	-	-
Materials and Supplies	428	524	524	477
Purchased Services	762	476	476	309
Travel	169	496	496	496
	19,976	21,251	21,585	21,306

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
French Language Broadcasting	10	10	10	10
Indigenous Languages Broadcasting	-	150	150	150
Indigenous Scholarships	-	80	80	80
NWT Arts Council	709	700	700	700
Support to Northern Performers	101	101	101	101
	820	1,041	1,041	1,041
Contributions				
Arts Organizations Operating Funding	470	460	460	470
Community Library Services	804	839	839	839
Cultural Organizations	424	424	424	433
Francophone Affairs	182	127	147	159
Heritage Centres	491	491	991	1,002
Indigenous Languages	5,305	5,385	5,385	5,385
Indigenous Languages Broadcasting	1,028	878	878	897
Indigenous Languages Revitalization	-	200	200	200
Tłıchq Cultural Coordinator	42	35	35	35
	8,746	8,839	9,359	9,420
Total Grants and Contributions	9,566	9,880	10,400	10,461

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.

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

Arts Organization Operating Funding (470) - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories.

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

Cultural Organizations (433) - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

Francophone Affairs (159) - Contributions provided to Education Authorities, Aurora College and Workers' Safety and Compensation Commission to provide adequate services and communications in French.

Heritage Centres (1,002) - 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 (897) - 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 Indigenous language revitalization initiatives.

Tłıchq Cultural Coordinator (35) - The Tłıchq 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	48	3	-	51	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	59	3	-	62	59	3	-	62
Community Allocation								
Headquarters	48	3	-	51	48	3	-	51
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	59	3	-	62	59	3	-	62

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

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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Early Learning and Child Care	15,636	12,791	22,126	22,969
Expenditure Category				
Compensation and Benefits	2,563	2,150	2,737	2,911
Grants, Contributions and Transfers	12,624	9,648	18,152	18,979
Computer Hardware and Software	3	-	-	-
Contract Services	248	225	397	247
Fees and Payments	75	37	37	149
Materials and Supplies	26	227	233	233
Purchased Services	58	289	349	229
Travel	30	215	221	221
Valuation Allowances	9	-	-	-
	15,636	12,791	22,126	22,969

Education, Culture and Employment

Early Learning and Child Care

Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Early Childhood Program Grants	907	105	105	105
Early Childhood Program Operator Subsidy	4,946	4,453	4,453	4,853
Early Childhood Program Sustainability Funding	137	-	-	-
Early Childhood Scholarship	175	150	150	150
Early Childhood Worker Grant Program	1,044	890	500	-
	7,209	5,598	5,208	5,108
Contributions				
Early Childhood Child Care Fee Reduction Subsidy	790	-	5,288	6,270
Early Childhood Infrastructure Fund	1,202	1,000	1,000	1,000
Early Childhood Program Contributions	1,871	1,350	2,556	1,926
Early Childhood Program Sustainability Funding	-	-	600	675
Early Childhood Worker Funding	-	-	1,800	2,300
Supporting Child Inclusion and Participation	1,552	1,700	1,700	1,700
	5,415	4,050	12,944	13,871
Total Grants and Contributions	12,624	9,648	18,152	18,979

Descriptions of Grants and Contributions

Early Childhood Program Grants (105) - Grants for early childhood learning and child care programs. In 2021-2022, temporary COVID-19 funding was provided for enhanced cleaning and personal protective equipments to ensure safe and healthy spaces.

Early Childhood Program Operator Subsidy (4,853) - Grants to support the operations of licensed daycare and day home operators.

Early Childhood Program Sustainability Funding - Grants to support the sustainability of licensed early learning and child care programs that offer free programming.

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

Early Childhood Worker Grant Program - Grants for early childhood learning and child care workers. This funding will begin transitioning to the Early Childhood Worker Funding program in 2022-2023.

Early Childhood Child Care Fee Reduction Subsidy (6,270) - Contributions to licensed early learning and child care programs and family literacy programs to reduce the child care fees for parents.

Education, Culture and Employment

Early Learning and Child Care

Grants, Contributions and Transfers

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

Early Childhood Program Contributions (1,926) - Contributions for early learning and child care programs, post-secondary learning opportunities, and family literacy programs.

Early Childhood Program Sustainability Funding (675) - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming.

Early Childhood Worker Funding (2,300) - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming.

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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	13	-	-	13
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
	14	2	-	16	19	2	-	21
Community Allocation								
Headquarters	8	-	-	8	13	-	-	13
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	14	2	-	16	19	2	-	21

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Income Assistance Programs	31,725	38,900	38,900	44,049
Senior Citizen Supplementary Benefit	3,020	3,038	3,038	3,038
Senior Home Heating Subsidy	2,151	2,192	2,649	2,192
Student Financial Assistance	14,351	15,991	16,873	17,444
	51,247	60,121	61,460	66,723
Expenditure Category				
Compensation and Benefits	7,814	7,541	7,541	7,541
Grants, Contributions and Transfers	13,574	14,268	15,612	15,726
Computer Hardware and Software	5	10	10	10
Contract Services	189	156	151	151
Controllable Assets	11	-	-	-
Fees and Payments	27,384	34,736	34,736	39,885
Materials and Supplies	58	52	52	52
Purchased Services	81	34	34	34
Travel	43	131	131	131
Valuation Allowances	2,088	3,193	3,193	3,193
	51,247	60,121	61,460	66,723

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Senior Home Heating Subsidy	2,151	2,192	2,649	2,192
Student Financial Assistance	11,423	12,076	12,963	13,534
	13,574	14,268	15,612	15,726
Total Grants	13,574	14,268	15,612	15,726

Descriptions of Grants

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 (13,534) - Grants to NWT students for post-secondary education.

Education, Culture and Employment

Income Security

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	54	5	-	59	54	5	-	59
Community Allocation								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	29	-	-	29	29	-	-	29
Other	8	5	-	13	8	5	-	13
	54	5	-	59	54	5	-	59

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 Educator 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	655	1,010	1,010	975
Northern Distance Learning	2,559	3,674	3,674	3,671
Teaching and Learning	1,965	1,997	1,976	1,978
Education Operations and Educator Development				
Education Operations and Educator Development	1,998	2,587	2,442	2,233
Minority Language Education and Instruction	4,058	3,443	5,620	5,471
NWTTA Professional Improvement	2,078	2,019	2,019	2,019
Territorial Schools and Administration	141,780	139,523	139,983	140,191
Indigenous Languages and Education	12,058	11,910	11,910	11,910
Student Support and Wellness				
Health, Wellness and Student Support	1,908	2,646	2,646	2,566
Inclusive Schooling	28,210	27,823	27,823	27,823
Student Transitions	787	1,357	1,357	1,357
	198,056	197,989	200,460	200,194
Expenditure Category				
Compensation and Benefits	5,528	6,704	6,704	6,492
Grants, Contributions and Transfers	177,275	173,459	175,636	176,284
Amortization	12,613	13,061	13,061	13,025
Computer Hardware and Software	106	145	145	105
Contract Services	1,361	2,817	3,111	2,476
Controllable Assets	274	-	-	-
Fees and Payments	554	572	572	621
Materials and Supplies	204	353	353	313
Purchased Services	85	536	536	536
Travel	56	342	342	342
	198,056	197,989	200,460	200,194

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Thank You for Making a Difference	25	-	-	-
	25	-	-	-
Contributions				
Education Authority Contributions	168,537	165,359	165,359	166,238
Education Renewal and Innovation Contributions	303	136	136	52
Healthy Food for Learning	650	650	650	650
Minority-Language Education and Second-Language Instruction: French	3,894	3,250	5,427	5,278
Northern Distance Learning	1,688	1,945	1,945	1,945
Northern Youth Abroad	100	100	100	102
NWTTA Professional Development Fund	2,078	2,019	2,019	2,019
	177,250	173,459	175,636	176,284
Total Grants and Contributions	177,275	173,459	175,636	176,284

Descriptions of Grants and Contributions

Thank You for Making a Difference - Grant to the NWTTA for the Thank You for Making a Difference campaign.

Education Authority Contributions (166,238) - 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 (52) - 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.

Minority-Language Education and Second-Language Instruction: French (5,278) - 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 post-secondary offerings in the NWT.

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

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.

Northern Youth Abroad (102) - 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	31	-	-	31	29	-	-	29
North Slave	3	-	-	3	3	-	-	3
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	7	-	-	7	7	-	-	7
	45	-	-	45	43	-	-	43
Community Allocation								
Headquarters	31	-	-	31	29	-	-	29
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	45	-	-	45	43	-	-	43

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, 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Advanced Education and Strategic Initiatives	38,053	37,914	45,689	39,768
Apprenticeship and Occupational Certification	1,761	2,395	2,249	2,249
Employment Standards	788	858	858	858
Labour Market Programs				
Labour Market Programs	12,370	7,161	11,849	10,828
Small Community Employment Support	3,978	4,265	4,104	4,104
Management and Program Support	2,752	2,299	2,299	2,299
	59,702	54,892	67,048	60,106
Expenditure Category				
Compensation and Benefits	8,050	6,855	8,486	8,486
Grants, Contributions and Transfers	48,111	44,746	54,936	48,231
Amortization	2,071	2,080	2,080	2,072
Computer Hardware and Software	42	-	-	-
Contract Services	759	460	621	434
Controllable Assets	44	-	-	-
Fees and Payments	224	178	178	178
Materials and Supplies	105	216	277	254
Purchased Services	245	200	200	200
Travel	38	157	270	251
Valuation Allowances	13	-	-	-
	59,702	54,892	67,048	60,106

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
Labour Market Development Agreement	2,020	-	1,759	1,568
Trades and Occupations Wage Subsidy	939	1,072	1,072	1,072
Workforce Development Agreement	846	1,451	1,451	931
	3,805	2,523	4,282	3,571
Contributions				
Aurora College	34,246	34,761	34,761	34,761
Aurora College Transformation	-	-	5,470	-
Building Skills 4 Success in the NWT	-	-	2,134	1,681
Career Development and Training	-	30	30	30
Labour Market Development Agreement	1,416	-	988	883
Language Proficiency Testing	25	-	-	-
Literacy Funding	2,241	2,356	2,356	2,356
Other Post Secondary Contributions	720	-	-	-
Skills Canada	70	70	70	70
Small Community Employment	3,977	4,244	4,083	4,083
Workforce Development Agreement	1,611	762	762	796
	44,306	42,223	50,654	44,660
Total Grants and Contributions	48,111	44,746	54,936	48,231

Descriptions of Grants and Contributions

Labour Market Development Agreement Grants (1,568) - Grants support to support responsibilities under the Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998.

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 the apprenticeship or occupation certification program.

Workforce Development Agreement Grants (931) - 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 post-secondary education in the NWT. Includes funding for the Aurora Research Institute.

Education, Culture and Employment

Labour Development and Advanced Education

Grants, Contributions and Transfers

Aurora College Transformation - Funding to support the transformation of Aurora College to a polytechnic university. This program is funded through grant agreement with the federal government.

Building Skills 4 Success in the NWT (1,681) - One-time funding to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning.

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

Labour Market Development Agreement Contributions (883) - Funding to support responsibilities under the Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998.

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 (2,356) - Funding to organizations to deliver literacy programs.

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 (4,083) - 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 (796) - 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	22	-	-	22
North Slave	8	-	-	8	11	-	-	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	10	-	-	10
Dehcho	4	-	-	4	5	-	-	5
Sahtu	2	-	-	2	3	-	-	3
Beaufort Delta	7	-	-	7	8	-	-	8
	<u>47</u>	<u>-</u>	<u>-</u>	<u>47</u>	<u>59</u>	<u>-</u>	<u>-</u>	<u>59</u>
Community Allocation								
Headquarters	18	-	-	18	22	-	-	22
Regional Offices	29	-	-	29	37	-	-	37
Other	-	-	-	-	-	-	-	-
	<u>47</u>	<u>-</u>	<u>-</u>	<u>47</u>	<u>59</u>	<u>-</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

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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	45,000	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	41,925	41,531	41,294	40,884
Loans Granted	4,872	5,369	5,464	5,226
Loans Repaid	(3,196)	(3,003)	(3,032)	(2,998)
Loans Forgiven	(37)	(50)	(50)	(50)
Loans Remised	(1,958)	(1,996)	(2,231)	(2,040)
Northern Bonus	(312)	(503)	(561)	(439)
Loans Receivable, March 31	41,294	41,348	40,884	40,583

Education, Culture and Employment

Education Authorities Programs and Services

(Information Item)

In 1996, the Government of the Northwest Territories 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.

	2022-2023	2023-2024
	Revised	School Year
	School Year	School Year
	\$(000)s	\$(000)s
Beaufort-Delta Divisional Education Council	32,257	32,048
Commission scolaire francophone, Territoires du Nord-Ouest	4,971	4,941
Dehcho Divisional Education Council	13,819	13,819
Dettah District Education Authority	1,843	1,843
Ndilo District Education Authority	3,272	3,260
Sahtu Divisional Education Council	15,104	15,104
South Slave Divisional Education Council	24,660	24,660
Tłıchǫ Community Services Agency	18,064	17,849
Yellowknife District No.1 Education Authority	30,279	30,153
Yellowknife Public Denominational District Education Authority	20,510	20,510
	164,779	164,187

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.

Most of the School Funding Framework parameters are continuing to be finalized for the 2023-2024 school year.

Education, Culture and Employment

Education Authorities Programs and Services

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional Education Council	192	-	-	192	190	-	-	190
Commission scolaire francophone, Territoires du Nord-Ouest	33	-	-	33	33	-	-	33
Dehcho Divisional Education Council	77	-	-	77	79	-	-	79
Dettah District Education Authority	11	-	-	11	9	-	-	9
Ndilo District Education Authority	19	-	-	19	20	-	-	20
Sahtu Divisional Education Council	82	-	-	82	81	-	-	81
South Slave Divisional Education Council	152	-	-	152	156	-	-	156
Tłı̄chǫ Community Services Agency	110	-	-	110	110	-	-	110
Yellowknife Public Denominational District Education Authority	156	-	-	156	158	-	-	158
Yellowknife District No.1 Education Authority	224	-	-	224	223	-	-	223
	1,056	-	-	1,056	1,059	-	-	1,059
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	433	-	-	433	434	-	-	434
Tłı̄chǫ	110	-	-	110	110	-	-	110
South Slave	161	-	-	161	165	-	-	165
Dehcho	78	-	-	78	79	-	-	79
Sahtu	82	-	-	82	81	-	-	81
Beaufort Delta	192	-	-	192	190	-	-	190
	1,056	-	-	1,056	1,059	-	-	1,059
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	676	-	-	676	680	-	-	680
Other	380	-	-	380	379	-	-	379
	1,056	-	-	1,056	1,059	-	-	1,059

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 post-secondary 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 journeyman 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)	
	2022-2023	2023-2024
	Revised	Academic
	Academic	Academic
	Year	Year
	<hr/>	<hr/>
Aurora College		
Base Operations	5,169	5,169
Campus Delivery	12,509	12,509
Community Delivery	6,005	6,005
Service Adjustment	3,792	3,792
Building and Works	7,329	7,329
	<hr/>	<hr/>
Total College Contributions	34,804	34,804
	<hr/>	<hr/>

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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	152	39	-	191	152	39	-	191
Community Allocation								
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
	152	39	-	191	152	39	-	191

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	2023-2024	
		Main Estimates	Future Lease Payments
Office Space for Income Security Program	Aklavik	22	-
Office Space for Income Security Program	Fort Liard	12	-
Office Space for Income Security Program	Fort Providence	12	-
Office Space for Income Security Program	Fort Resolution	24	24
Office Space for Income Security Program	Gamètì	7	-
Office Space for Income Security Program	Hay River Reserve	7	-
Office Space for Income Security Program	Jean Marie River	10	-
Office Space for Income Security Program	Łutsel K'e	10	-
Office Space for Income Security Program	Paulatuk	12	-
Office Space for Income Security Program	Sambaa K'e	23	-
Office Space for Income Security Program	Ulukhaktok	14	-
Office Space for Income Security Program	Whatì	20	-
		173	24

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)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Forum of Labour Market Ministers Secretariat	1,951	2,374	-	-
Gwich'in Implementation	16	28	38	26
Labour Market Development Agreement	-	4,858	-	-
Sahtu Land Claim Implementation	50	51	27	26
Tłı̄chq Land Claim Implementation	56	80	101	77
	2,073	7,391	166	129

Descriptions of Work Performed on Behalf of Others

Forum of Labour Market Ministers (FLMM) Secretariat - 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 (26) - 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, 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 - The Canada-Northwest Territories Labour Market Development Agreement (LMDA) 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 (26) - 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.

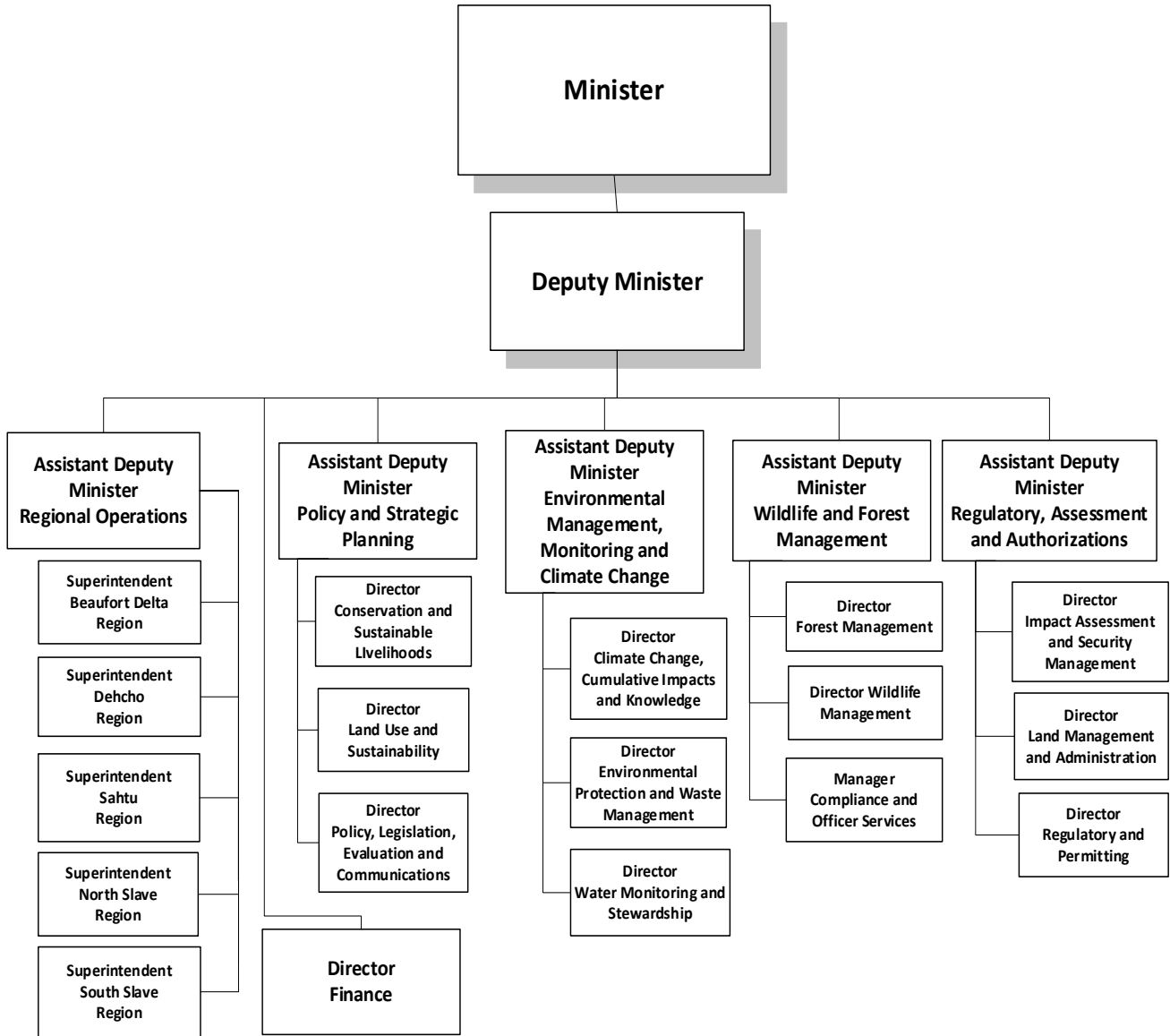
Tłı̄chq Land Claim Implementation (77) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chq implementation activities pursuant to the Tłı̄chq Implementation Plan.

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Environment and Climate Change

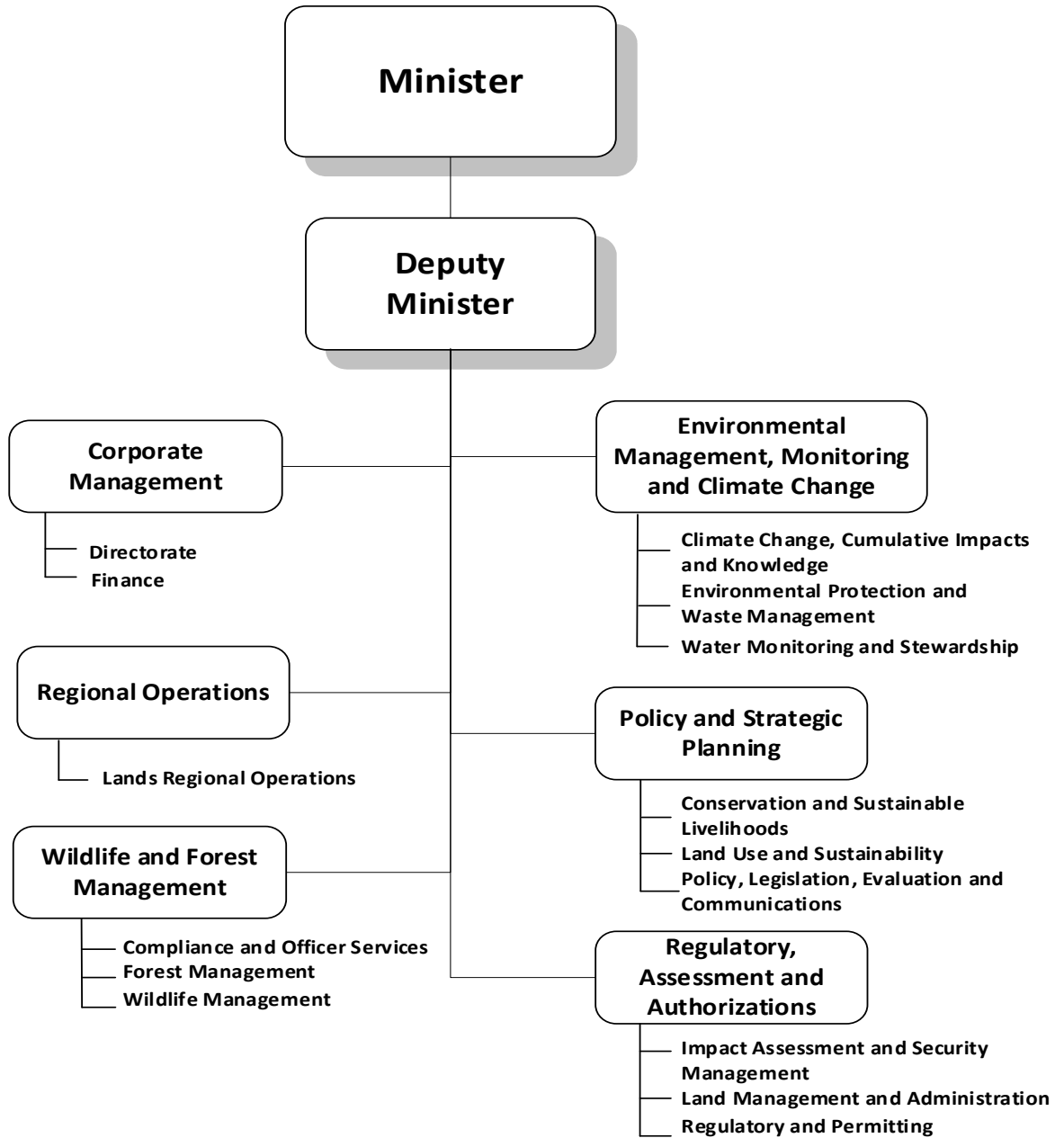
Environment and Climate Change

Organizational Chart



Environment and Climate Change

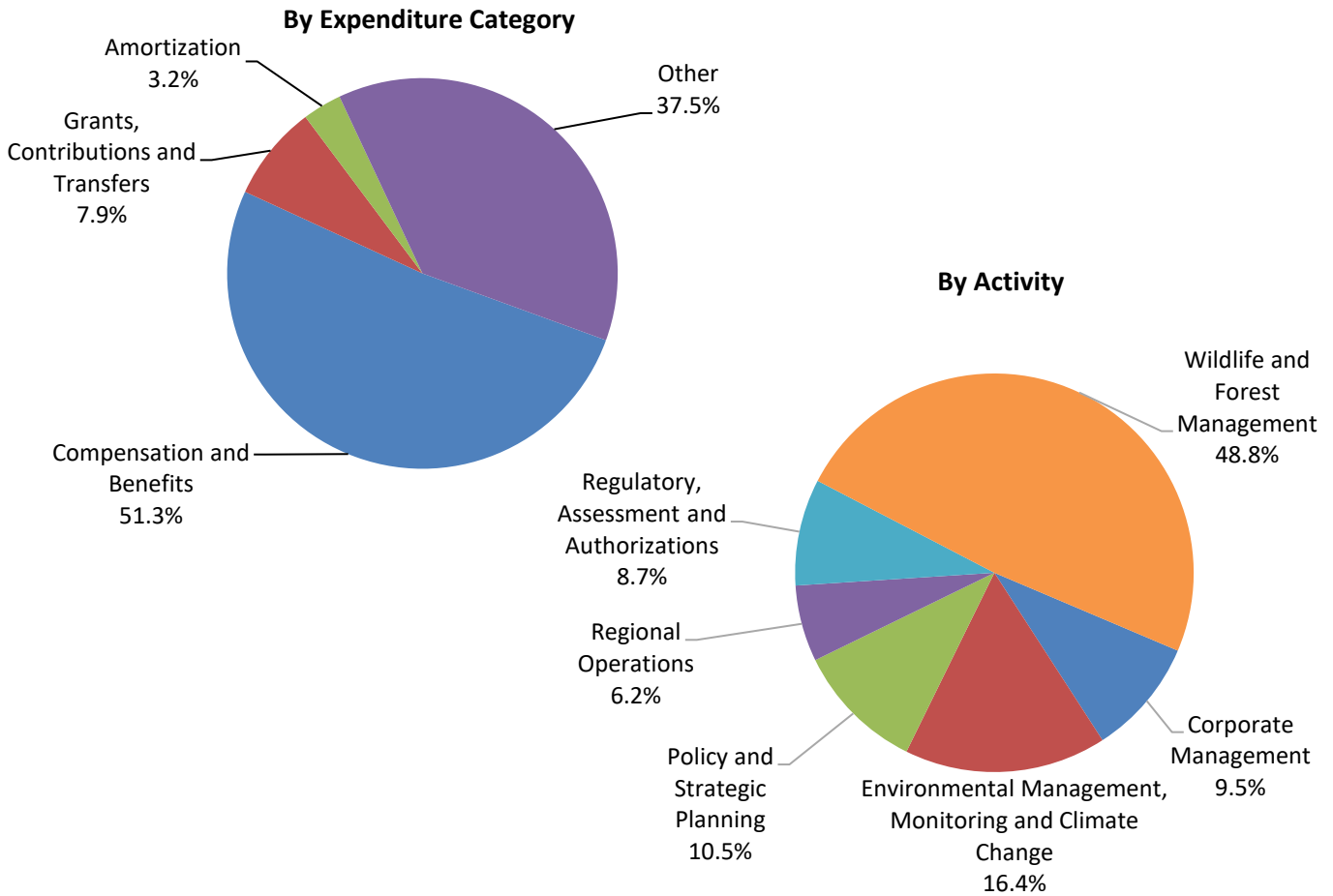
Accounting Structure Chart



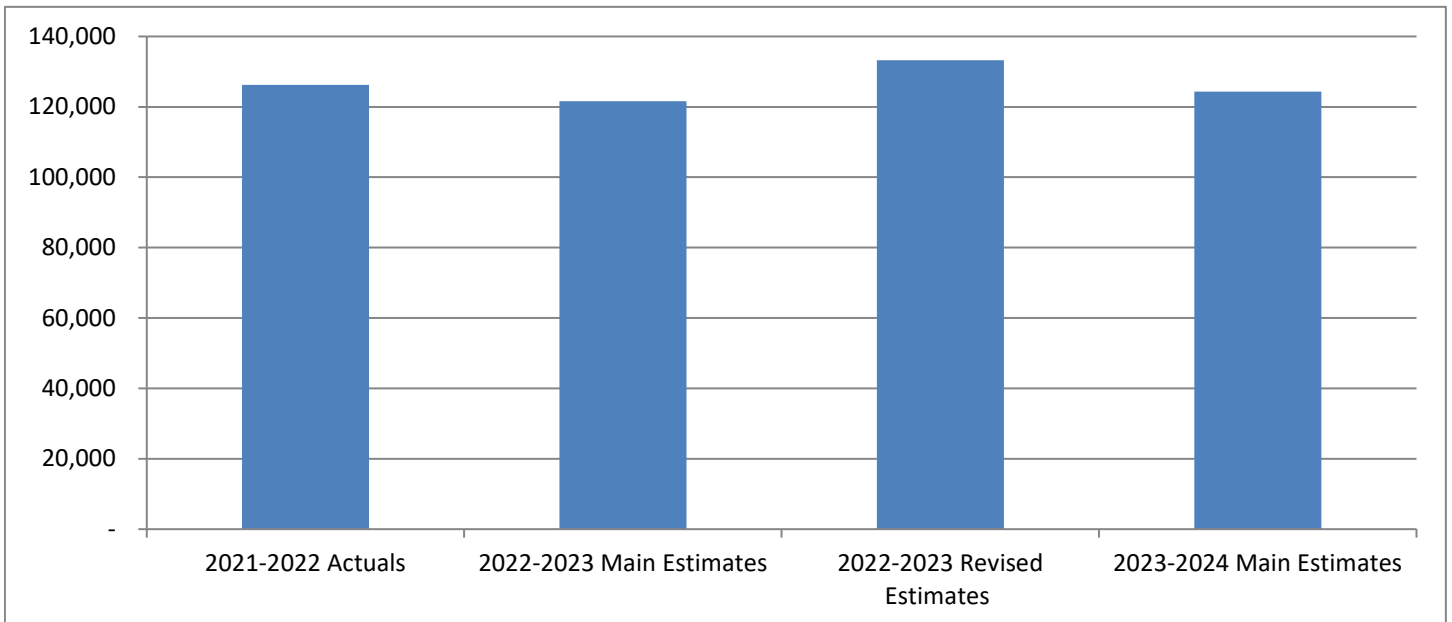
Environment and Climate Change

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Environment and Climate Change

The mandate of the Department of Environment and Climate Change is to manage land, water, air, wildlife, and forests. This includes promoting, planning, and supporting the wise and sustainable use of natural resources, and protecting, restoring, and stewarding the environment for the social and economic benefit of all Northwest Territories residents.

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	12,618	11,801	11,753	11,789
Environmental Management, Monitoring and Climate Change	20,988	20,073	20,959	20,388
Policy and Strategic Planning	14,411	15,205	16,045	13,058
Regional Operations	6,420	7,821	7,821	7,708
Regulatory, Assessment and Authorizations	10,536	10,782	10,766	10,758
Wildlife and Forest Management	61,267	55,956	65,926	60,608
	126,240	121,638	133,270	124,309
Expenditure Category				
Compensation and Benefits	62,282	63,476	64,729	63,779
Grants, Contributions and Transfers	12,225	11,655	11,850	9,837
Amortization	3,632	3,945	3,945	4,026
Chargebacks	2,370	2,467	2,467	4,451
Computer Hardware and Software	378	225	225	225
Contract Services	26,941	25,527	31,872	26,586
Controllable Assets	671	750	785	750
Fees and Payments	1,453	1,028	1,106	1,157
Materials and Supplies	6,550	4,179	7,112	4,261
Purchased Services	2,742	2,358	2,427	2,408
Travel	4,070	4,386	5,108	5,137
Utilities	2,847	1,642	1,644	1,692
Valuation Allowances	79	-	-	-
	126,240	121,638	133,270	124,309
Total Revenues	22,437	11,038	18,280	12,940
Total Active Positions		485		486
Infrastructure Investment	1,553	2,335	5,777	2,297

Environment and Climate Change

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Transfer Payments				
Federal Cost Shared				
Barren Ground Caribou Bathurst Study	-	-	100	-
Barren Ground Caribou Research, Monitoring and Management	-	-	1,165	1,235
Climate Change Preparedness in the North	33	-	250	-
Cumulative Impact Monitoring Program	3,650	3,650	3,650	3,650
Dehcho Conservation Protected Areas	-	-	500	1,000
Nature Fund Protected Areas	2,668	2,259	2,638	-
Northwest Territories Surface Rights Board	318	318	318	328
Peary Caribou Movements	160	-	247	-
Section 11 Caribou Range Planning	784	960	960	-
Survey of Barren Ground Caribou Western Herds	-	-	65	-
Wood Bison Working Groups	-	-	45	-
	7,613	7,187	9,938	6,213
Non-renewable Resource Revenue				
Quarry Royalties	296	150	150	150
Water Use Fees	15	55	55	55
	311	205	205	205
General				
Regulatory Revenue				
Application Fees	53	40	40	40
Environment Fund Net Revenue	727	(714)	934	(333)
Fees for Water and Soil Analysis	614	712	712	712
Hunting and Fishing Licenses	261	700	700	700
Timber Permits and Licenses	9	5	5	5
Transboundary Waters	544	-	325	300
Lease				
Land Leases	2,851	2,871	2,871	3,066
Service and Miscellaneous				
Service Recoveries - Administration	5,346	32	32	32
Service Recoveries - Mutual Aid Resources Sharing	3,003	-	2,518	2,000
Land Sales	49	-	-	-
Recovery of Prior Years' Expenses	1,056	-	-	-
	14,513	3,646	8,137	6,522
	22,437	11,038	18,280	12,940

Environment and Climate Change

Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2022-2023	2022-2023	2023-2024
	Externally Funded	2021-2022 Actuals	Main Estimates	Revised Estimates	Main Estimates
Operations Expenditures					
Barren Ground Caribou Bathurst Study	28%	-	-	355	-
Barren Ground Caribou Research, Monitoring and Management	50%	-	-	2,330	2,470
Climate Change Preparedness in the North	50%	66	-	500	-
Cumulative Impact Monitoring Program	100%	3,650	3,650	3,650	3,650
Dehcho Conservation Protected Areas	50%	-	-	1,000	2,000
Nature Fund Protected Areas	56%	4,764	4,034	4,711	-
Northwest Territories Surface Rights	100%	318	318	318	328
Peary Caribou Movements and Habitat Use	48%	333	-	514	-
Section 11 Caribou Range Planning	50%	1,568	1,920	1,920	-
Survey of Barren Ground Caribou Western Herds	50%	-	-	130	-
Wood Bison Collaborative Working Groups	31%	-	-	147	-
		10,700	9,922	15,575	8,448

Descriptions of Cost Shared Agreements

Barren Ground Caribou Bathurst Study - An agreement with Environment and Climate Change Canada to conduct a study to determine the population limiting factors for the Bathurst herd, and specifically why fall calf survival is so low. The agreement expires on March 31, 2023.

Barren Ground Caribou Research, Monitoring and Management (2,470) - An agreement with Environment and Climate Change Canada for research, monitoring and management priorities for Barren Ground Caribou. The agreement expires on March 31, 2025.

Climate Change Preparedness in the North - An agreement with Crown-Indigenous Relations and Northern Affairs Canada for adaptation planning as a result of a changing climate. The agreement expires on March 31, 2023.

Cumulative Impact Monitoring Program (3,650) - An agreement with the Government of Canada for cumulative impacts monitoring assumed by the Government of the Northwest Territories, including periodic, independent environmental audits. The agreement expires on March 31, 2024.

Dehcho Conservation Protected Areas (2,000) - An agreement with Environment and Climate Change Canada to finalize planning for the candidate protected areas of the Dehcho region. The agreement expires on March 31, 2024.

Nature Fund Protected Areas - An agreement with Environment and Climate Change Canada to support the establishment and operation of three territorial protected areas: Thaidene Nëné, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodi. The agreement expires on March 31, 2023.

Environment and Climate Change

Cost Shared Agreements

(Information Item)

Northwest Territories Surface Rights (328) - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Act*. The agreement expires on March 31, 2026.

Peary Caribou Movements and Habitat Use - An agreement with Environment and Climate Change Canada to gather information on the seasonal movements of the Peary Caribou on high arctic islands of the Northwest Territories and Nunavut. The agreement expires on March 31, 2023.

Section 11 Caribou Range Planning - An agreement with Environment and Climate Change Canada to support project activities that will assist the boreal caribou range planning in the Northwest Territories. The agreement expires on March 31, 2023.

Survey of Barren Ground Caribou Western Herds - An agreement with Environment and Climate Change Canada to conduct a survey to assess the degree to which the Bathurst and Beverly caribou herds are separated during calving, and the extent of emigration between herds, if any. The agreement expires on March 31, 2023.

Wood Bison Collaborative Working Groups - An agreement with Environment and Climate Change Canada to undertake collaborative working group meetings for the management of Wood Bison in the Northwest Territories.

Environment and Climate Change

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	38	-	-	38	38	-	-	38
Environmental Management, Monitoring and Climate Change	75	-	-	75	75	-	-	75
Policy and Strategic Planning	48	-	-	48	44	-	-	44
Regional Operations	42	-	-	42	41	-	-	41
Regulatory, Assessment and Authorizations	53	-	-	53	53	-	-	53
Wildlife and Forest Management	119	7	103	229	115	7	113	235
	375	7	103	485	366	7	113	486
Regional Allocation								
Headquarters	202	-	-	202	197	-	-	197
North Slave	31	-	10	41	29	-	15	44
Tłı̨chʔ	7	-	3	10	6	-	3	9
South Slave	67	1	29	97	67	1	30	98
Dehcho	20	2	37	59	20	2	37	59
Sahtu	23	-	8	31	22	-	8	30
Beaufort Delta	25	4	16	45	25	4	20	49
	375	7	103	485	366	7	113	486
Community Allocation								
Headquarters	202	-	-	202	197	-	-	197
Regional Offices	143	1	50	194	142	1	55	198
Other	30	6	53	89	27	6	58	91
	375	7	103	485	366	7	113	486

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 Climate Change

Corporate Management

Activity Description

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

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. Directorate is accountable and provides strategic advice to the Minister.

The Finance division provides strategic financial planning, financial management and administrative advice and services across the Department; this includes implementing and monitoring internal controls and financial processes, accounting and audit functions, budget development, financial and human resource reporting, and capital planning and project delivery for the Department.

Environment and Climate Change

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Directorate	5,125	3,968	3,954	3,979
Finance	7,493	7,833	7,799	7,810
	12,618	11,801	11,753	11,789
Expenditure Category				
Compensation and Benefits	7,883	6,443	6,443	6,443
Grants, Contributions and Transfers	916	1,227	1,227	1,252
Amortization	18	35	35	33
Chargebacks	2,370	2,467	2,467	2,451
Computer Hardware and Software	15	1	1	1
Contract Services	417	496	448	475
Controllable Assets	19	21	21	21
Fees and Payments	28	51	51	51
Materials and Supplies	348	332	332	334
Purchased Services	316	430	430	430
Travel	60	144	144	144
Utilities	159	154	154	154
Valuation Allowances	69	-	-	-
	12,618	11,801	11,753	11,789

Environment and Climate Change

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Inuvialuit Water Board	599	924	924	924
Northwest Territorial Surface Rights Board	317	303	303	328
Total Contributions	916	1,227	1,227	1,252

Descriptions of Contributions

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

Northwest Territories Surface Rights Board (328) - 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*.

Environment and Climate Change

Corporate Management

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	25	-	-	25
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	2	-	-	2	2	-	-	2
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	3	-	-	3	3	-	-	3
	38	-	-	38	38	-	-	38
Community Allocation								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38

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 Climate Change

Environmental Management, Monitoring and Climate Change

Activity Description

The Environmental Management, Monitoring and Climate Change activity is responsible for the stewardship and management of the environment and NWT waters and works to prevent or reduce the impact of human activities on the natural environment so that a high-quality environment is maintained.

The Climate Change, Cumulative Impacts and Knowledge division includes Climate Change, the NWT Cumulative Impact Monitoring Program and the GNWT Knowledge Agenda. The Climate Change 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, identifying climate change impacts, as well as adapting to a changing climate. The NWT Cumulative Impact Monitoring Program produces science and traditional knowledge that is used to support environmental decision-making in the NWT and fills key gaps in the understanding of cumulative impacts and environmental trends related to caribou, water and fish. 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.

The Environmental Protection and Waste Management division includes Contaminated Sites, Waste Management, Air Quality Monitoring and Environmental Protection. The Contaminated Sites section 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, and delivers programs with respect to hazardous substances, as well as solid and hazardous waste management.

The Water Management and Stewardship division includes Water Partnerships and Agreements, Water Research and Monitoring, and the Taiga Environmental Laboratory. 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 delivers programs related to Source Water Protection and Aquatic Ecosystem Indicators. 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 Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil and provides scientific training and public education.

Environment and Climate Change
Environmental Management, Monitoring and Climate Change
Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Climate Change, Cumulative Impacts and Knowledge	8,651	8,593	8,843	8,593
Environmental Protection and Waste Management	2,720	2,661	2,661	2,676
Water Management and Stewardship	9,617	8,819	9,455	9,119
	20,988	20,073	20,959	20,388
Expenditure Category				
Compensation and Benefits	11,389	12,049	12,352	12,049
Grants, Contributions and Transfers	3,153	2,789	2,789	2,889
Amortization	193	236	236	251
Computer Hardware and Software	49	93	93	93
Contract Services	2,897	2,054	2,379	2,254
Controllable Assets	45	100	100	100
Fees and Payments	188	147	147	147
Materials and Supplies	1,433	788	1,040	788
Purchased Services	1,239	1,204	1,204	1,204
Travel	348	584	590	584
Utilities	54	29	29	29
	20,988	20,073	20,959	20,388

Environment and Climate Change
Environmental Management, Monitoring and Climate Change
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Adaptation Plan	-	25	25	25
Climate Change Community Adaptation	431	353	353	353
Cumulative Impact Monitoring Program	1,863	1,751	1,751	1,751
Mackenzie River Basin Board	-	40	40	40
Traditional Knowledge	165	65	65	65
Transboundary Waters	517	185	185	285
Water Research and Monitoring	177	120	120	120
Water Strategy Action Plan	-	250	250	250
Total Contributions	3,153	2,789	2,789	2,889

Descriptions of Contributions

Adaptation Plan (25) - Contributions support planning actions by NWT communities, regional governments and organizations.

Climate Change Community Adaptation (353) - Contributions to support projects that address climate change.

Cumulative Impact Monitoring Program (1,751) - Contributions to coordinate, support and conduct monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

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.

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

Transboundary Waters (285) - Previously called NWT Water Strategy. Contributions to support IGO and community monitors and transboundary monitoring programs.

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 Climate Change

Environmental Management, Monitoring and Climate Change

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	66	-	-	66	66	-	-	66
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	75	-	-	75	75	-	-	75
Community Allocation								
Headquarters	66	-	-	66	66	-	-	66
Regional Offices	9	-	-	9	9	-	-	9
Other	-	-	-	-	-	-	-	-
	75	-	-	75	75	-	-	75

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Environment and Climate Change

Policy and Strategic Planning

Activity Description

The Policy and Strategic Planning activity is responsible for development of broad policy, communications and legislative initiatives, and corporate level strategic planning. Policy and Strategic Planning also work inter-departmentally and inter-governmentally to coordinate the GNWT's input and decision-making relating to land use planning and conservation planning.

The Conservation Planning and Sustainable Livelihoods division 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. This division is also responsible for sustainable livelihoods programming which designs, develops, and implements activities, programs and research related to traditional and local knowledge, traditional economy, country foods, indigenous and community-based research and on the land collaboration.

The Land Use and Sustainability division coordinates 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 Policy, Legislation, Evaluation and Communications division provides overall leadership and strategic advice on Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, intergovernmental and interdepartmental affairs, and communications relevant to the Department. 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.

Environment and Climate Change

Policy and Strategic Planning

Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Conservation Planning and Sustainable Livelihoods	8,511	7,880	8,759	5,935
Land Use and Sustainability	2,114	3,907	3,860	3,697
Policy, Legislation, Evaluation and Communications	3,786	3,418	3,426	3,426
	14,411	15,205	16,045	13,058
Expenditure Category				
Compensation and Benefits	7,565	7,782	8,012	7,530
Grants, Contributions and Transfers	5,622	5,014	5,209	3,106
Amortization	19	18	18	15
Computer Hardware and Software	23	6	6	6
Contract Services	398	1,338	1,447	1,278
Controllable Assets	25	-	35	-
Fees and Payments	212	228	294	223
Materials and Supplies	295	271	326	307
Purchased Services	101	171	240	171
Travel	121	377	456	422
Utilities	30	-	2	-
	14,411	15,205	16,045	13,058

Environment and Climate Change
Policy and Strategic Planning
Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Disaster Compensation	324	275	275	225
Fur Price Program	245	605	605	605
	569	880	880	830
Contributions				
Conservation Planning	173	415	435	415
Nature Fund Protected Areas	2,671	1,688	1,863	-
Supporting Land Use Planning Initiatives	302	265	265	265
Supporting Sustainable Land Use Management	142	150	150	90
Sustainable Livelihoods	1,765	1,616	1,616	1,506
	5,053	4,134	4,329	2,276
Total Grants and Contributions	5,622	5,014	5,209	3,106

Descriptions of Grants and Contributions

Disaster Compensation (225) - 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 handles pelts.

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

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

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 (90) - 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.

Environment and Climate Change

Policy and Strategic Planning

Grants, Contributions and Transfers

Sustainable Livelihoods (1,506) - Contributions to support harvesting activities such as the community harvester's assistance program, local wildlife committees, and country foods. Also includes contributions to support the implementation of the Sustainable Livelihoods Action Plan and contributions for youth, school and community programs to enrich traditional life skills such as hunting, fishing, outdoor survival, and other on the land programming.

Environment and Climate Change

Policy and Strategic Planning

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	40	-	-	40	39	-	-	39
North Slave	1	-	-	1	-	-	-	-
Tłıchǫ	4	-	-	4	3	-	-	3
South Slave	2	-	-	2	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	1	-	-	1	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	48	-	-	48	44	-	-	44
Community Allocation								
Headquarters	40	-	-	40	39	-	-	39
Regional Offices	-	-	-	-	-	-	-	-
Other	8	-	-	8	5	-	-	5
	48	-	-	48	44	-	-	44

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Environment and Climate Change

Regional Operations

Activity Description

Regional Operations includes six regional offices in Fort Simpson (Dehcho), Fort Smith (Slave South), Hay River (South Slave), Inuvik (Beaufort Delta), Norman Wells (Sahtu), and Yellowknife (North Slave).

Land Regional Operations provides front-line service delivery to the public, including accepting land application submissions and quarry permits. Lands Inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licenses 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.

Regional operations related to environment and natural resource activities are located throughout the other activities of the Environment and Climate Change Main Estimates.

Environment and Climate Change

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Land Regional Operations	6,420	7,821	7,821	7,708
	6,420	7,821	7,821	7,708
Expenditure Category				
Compensation and Benefits	5,055	5,656	5,656	5,547
Amortization	144	186	186	186
Computer Hardware and Software	10	-	-	-
Contract Services	77	432	432	432
Controllable Assets	121	159	159	159
Fees and Payments	23	252	252	252
Materials and Supplies	120	273	273	269
Purchased Services	118	-	-	-
Travel	699	755	755	755
Utilities	43	108	108	108
Valuation Allowances	10	-	-	-
	6,420	7,821	7,821	7,708

Environment and Climate Change

Regional Operations

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	14	-	-	14	13	-	-	13
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	8	-	-	8	8	-	-	8
	42	-	-	42	41	-	-	41
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	42	-	-	42	41	-	-	41
Other	-	-	-	-	-	-	-	-
	42	-	-	42	41	-	-	41

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 Climate Change

Regulatory, Assessment and Authorizations

Activity Description

The Regulatory Authorizations and Securities activity is responsible for issuing permits, licenses and other dispositions that relate to land, water, wildlife, and forests, and participating in and coordinating the GNWT's input into environmental assessments and security proceedings.

The Land Management and Administration division provides leadership, management, expertise, technical advice and development of 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 Land Regional Operations, manages and administers leases and other land dispositions, securities, collects rents and fees, and administers unauthorized use and occupancy processes.

The Impact Assessment and Security Management 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.

The Regulatory Permitting division reviews proposed development activities within the environmental assessment and regulatory system; this includes 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 Division also provides information 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 license. The Division also administers the Interim Resource Management Program funding to Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities.

Environment and Climate Change
Regulatory, Assessment and Authorizations
Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Impact Assessment and Securities	2,494	2,190	2,174	2,174
Land Management and Administration	4,090	4,122	4,122	4,122
Regulatory Permitting	3,952	4,470	4,470	4,462
	10,536	10,782	10,766	10,758
Expenditure Category				
Compensation and Benefits	6,953	7,575	7,575	7,575
Grants, Contributions and Transfers	1,730	1,830	1,830	1,830
Computer Hardware and Software	23	-	-	-
Contract Services	1,160	926	910	902
Controllable Assets	32	-	-	-
Fees and Payments	402	74	74	74
Materials and Supplies	136	102	102	102
Purchased Services	27	45	45	45
Travel	72	230	230	230
Utilities	1	-	-	-
	10,536	10,782	10,766	10,758

Environment and Climate Change
Regulatory, Assessment and Authorizations
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Interim Resource Management Assistance Program Agreement	1,523	1,655	1,655	1,655
Supporting Integrated Resource Management Systems	15	75	75	75
Water Regulatory	192	100	100	100
Total Contributions	1,730	1,830	1,830	1,830

Descriptions of Contributions

Interim Resource Management Assistance (IRMA) Program Agreement (1,655) - Contributions 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.

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.

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

Environment and Climate Change

Regulatory, Assessment and Authorizations

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	49	-	-	49	49	-	-	49
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	53	-	-	53	53	-	-	53
Community Allocation								
Headquarters	49	-	-	49	49	-	-	49
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	53	-	-	53	53	-	-	53

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 Climate Change

Wildlife and Forest Management

Activity Description

The Wildlife and Forestry Management activity is responsible for the stewardship and management of wildlife and the NWT's forests.

The Compliance and Officer Services division provides regional and divisional support on activities related to licensing, compliance, and employee training. This Division also coordinates the Department's occupational health and safety activities.

The Forest Management division includes Fire Operations Presuppression and Suppression and Forest Resources. The Fire Operations Presuppression section provides forest standards, compliance, logistics and asset management. 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. Within the suppression division, the Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. The Forest Resources section provides for sustainable forest management for economic and social needs, the determination of ecological diversity and forest health and manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield and all other forestry related matters.

The Wildlife division includes Biodiversity Conservation, Field Operations and Wildlife Research and Management. 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, and maintaining a wildlife data repository. The Field Operations section undertakes wildlife surveys and involves communities and co-management boards in these activities. The Wildlife Research and Management section is responsible for guiding the overall direction of departmental wildlife research and monitoring programs, developing management plans and range plans, and providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes. This work includes supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.

Environment and Climate Change

Wildlife and Forest Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Compliance and Officer Services	748	713	713	713
Forest Management	43,755	39,096	47,444	42,287
Wildlife	16,764	16,147	17,769	17,608
	61,267	55,956	65,926	60,608
Expenditure Category				
Compensation and Benefits	23,437	23,971	24,691	24,635
Grants, Contributions and Transfers	804	795	795	760
Amortization	3,258	3,470	3,470	3,541
Chargebacks	-	-	-	2,000
Computer Hardware and Software	258	125	125	125
Contract Services	21,992	20,281	26,256	21,245
Controllable Assets	429	470	470	470
Fees and Payments	600	276	288	410
Materials and Supplies	4,218	2,413	5,039	2,461
Purchased Services	941	508	508	558
Travel	2,770	2,296	2,933	3,002
Utilities	2,560	1,351	1,351	1,401
	61,267	55,956	65,926	60,608

Environment and Climate Change
Wildlife and Forest Management
Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Fire Damage Compensation	86	100	100	100
	<u>86</u>	<u>100</u>	<u>100</u>	<u>100</u>
Contributions				
Caribou Monitoring	52	100	100	100
Disease Contaminants	16	16	16	16
Industry Development	236	50	50	50
Modelling and Remote Sensing	-	65	65	65
Monitoring and Range Planning	3	76	76	41
Stewardship Program	-	210	210	210
Wildfire Research Support	-	25	25	25
Wildfire Risk Management Plans	283	75	75	75
Wildlife Management Boards	128	78	78	78
	<u>718</u>	<u>695</u>	<u>695</u>	<u>660</u>
Total Grants and Contributions	<u>804</u>	<u>795</u>	<u>795</u>	<u>760</u>

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.

Caribou Monitoring (100) – Contributions to promote traditional knowledge studies and support capacity building (Moccasins on the Ground pilot).

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

Industry Development (50) - Contributions to 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.

Monitoring and Range Planning (41) - Contributions to support Indigenous government and organization involvement in caribou management and range planning.

Stewardship Program (210) - Contributions to promote species at risk stewardship actions.

Environment and Climate Change

Wildlife and Forest Management

Grants, Contributions and Transfers

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.

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

Environment and Climate Change

Wildlife and Forest Management

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	22	-	-	22	18	-	-	18
North Slave	12	-	10	22	12	-	15	27
Tłıchǫ	3	-	3	6	3	-	3	6
South Slave	50	1	29	80	50	1	30	81
Dehcho	10	2	37	49	10	2	37	49
Sahtu	11	-	8	19	11	-	8	19
Beaufort Delta	11	4	16	31	11	4	20	35
	119	7	103	229	115	7	113	235
Community Allocation								
Headquarters	22	-	-	22	18	-	-	18
Regional Offices	75	1	50	126	75	1	55	131
Other	22	6	53	81	22	6	58	86
	119	7	103	229	115	7	113	235

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 Climate Change

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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	7,404	6,900	7,624	7,065
Expenses				
Compensation and Benefits	1,190	1,555	1,112	1,600
Grants	306	160	224	275
Refunded Deposits	2,380	2,288	2,417	2,348
Handling and Processing Fees	1,774	1,465	1,905	1,775
Other Expenses	1,033	2,146	1,032	1,400
	6,683	7,614	6,690	7,398
Annual Surplus (Deficit)	721	(714)	934	(333)
Accumulated Surplus, beginning of year	6,754	6,457	7,475	8,409
Accumulated Surplus, end of year	7,475	5,743	8,409	8,076

Environment and Climate Change

Environment Fund

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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>
Community Allocation								
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 Climate Change
Fur Marketing Service Revolving Fund

(Information Item)

Purpose: 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)			
		2022-2023	2022-2023	2023-2024
		Main	Revised	Main
	2021-2022	Estimates	Estimates	Estimates
	Actuals			
Authorized Limit	1,500	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	1,231	948	967	893
Advances to Trappers	198	838	131	731
Repayment of Fur Account Loans	(462)	(699)	(205)	(659)
Closing Accounts Receivable (Note)	967	1,087	893	965

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 Climate Change

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 licenses in that portion of the Inuvialuit Settlement Region located within the Northwest Territories. The IWB office is located in Inuvik, NT.

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories	924	924	924	-
Donation in Kind	62	62	62	-
Other	1	-	-	-
Contribution Repayable	(344)	-	-	-
	643	986	986	-
Expenses				
Compensation and Benefits	384	543	543	-
Honoraria	58	75	75	-
Communications	23	31	31	-
Rent	62	62	62	-
Board Travel	4	18	18	-
Amortization	12	10	10	-
Other Expenses	99	247	247	-
	642	986	986	-
Annual Surplus	1	-	-	-
Accumulated Surplus, beginning of year	315	316	316	-
Accumulated Surplus, end of year	316	316	316	-

Environment and Climate Change

Inuvialuit Water Board

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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Environment and Climate Change

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 Tłı̄chǫ 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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Current Year Contribution	318	318	328	328
Contributions Transferred to Deferred Revenue	(106)	-	32	32
	212	318	360	360
Expenses				
Compensation and Benefits	67	65	72	72
Information Technology and Computer Costs	2	15	12	12
Board Travel and Other Costs	36	106	146	146
Rent	28	42	30	30
Insurance	2	6	6	6
Other Expenses	77	84	94	94
	212	318	360	360
Annual Surplus	-	-	-	-
Accumulated Surplus, beginning of year	-	-	-	-
Accumulated Surplus, end of year	-	-	-	-

Environment and Climate Change

Northwest Territories Surface Rights Board

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1
Community Allocation								
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.

Environment and Climate Change

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Laboratory/Office	Norman Wells	100	99
Land	Fort McPherson	8	136
Communication Equipment	Fort Simpson	9	-
Corporate Office Building	Łutsel K'e	70	-
		187	235

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 Climate Change
Work Performed on Behalf of Others
(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Alberta and Northwest Territories Bilateral Water Management Agreement	-	1,316	-	-
British Columbia and Northwest Territories Bilateral Water Management Agreement	-	848	-	-
Bathurst and Bluenose Caribou Survey	20	-	-	-
Climate Change - Preparedness in the North	-	250	-	-
Conservation Data Centre Data Development	57	-	-	-
Economic Opportunities Analysis of Contaminated Sites	31	-	-	-
Environment and Climate Change Canada				
Boreal Caribou Habitat Restoration	49	-	-	-
Peary Caribou Movements and Habitat Use	-	247	-	-
Polar Bear Monitoring	63	-	-	-
Polar Bear Subpopulations	200	-	-	-
Survey of Barren-ground Caribou	200	-	-	-
Wolf Surveys	95	-	-	-
Wood Bison Working Groups	45	-	-	-
Forest Management Division Border Zone Agreements	14	-	-	-
Gwich'in Land Claim Implementation	158	165	610	165
Inuvialuit Land Claim Implementation	4,752	4,430	4,560	4,430
Knowledge on Resource Management	60	-	-	-
Legacy Contaminants	61	-	-	-
Mutual Aid Resources Sharing Agreement	-	750	-	-
National Forest Inventory	348	-	-	-
Northern Science and Technology Program	13	-	18	-
Parks Canada Agency				
Bison Control Program	50	-	38	-
Bluenose West Caribou Survey	40	-	-	-
Cumulative Effects on Barren-ground Caribou	100	-	-	-
Peary Caribou Collar Deployment	20	-	-	-
Thaidene Nene Protected Area	400	-	-	-
Reforestation Fund	-	166	349	-
Sahtu Land Claim Implementation	138	158	189	158
Tłı̨ch̨ Land Claim Implementation	16	75	140	75
Yukon and Northwest Territories Bilateral Water Management Agreement	-	398	-	-
	6,930	8,803	5,904	4,828

Environment and Climate Change

Work Performed on Behalf of Others

(Information Item)

Descriptions of Work Performed on Behalf of Others

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

Bathurst and Bluenose Caribou Survey - Funding provided by the Gwich'in Renewable Resources Board for the post calving photo survey of the Bathurst and Bluenose Caribou.

Climate Change - Preparedness in the North - 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 provided by NatureServe Canada to assist with the Conservation Data Centre, regional data enhancement and capture.

Economic Opportunities Analysis of Contaminated Sites - Funding provided by Canadian Northern Economic Development Agency (CANNOR) to conduct an economic opportunities analysis of contaminated sites and remediation projects in the NWT.

Environment and Climate Change Canada (ECCC) - Boreal Caribou Habitat Restoration - Funding provided by ECCC for the Boreal Caribou habitat restoration site identification and research.

ECCC - Peary Caribou Movements and Habitat Use - Funding from Parks Canada Agency to study the movements and habitat use of the Peary Caribou herd.

ECCC - Polar Bear Monitoring - Funding provided by ECCC for Beaufort Sea Polar Bear monitoring.

ECCC - Polar Bear Subpopulations - Funding provided by ECCC for the Polar Bear subpopulation assessment.

ECCC - Survey of Barren Ground Caribou - Funding provided by ECCC for the transect survey of Barren Ground Caribou Western Herds.

ECCC - Wolf Surveys - Funding provided by ECCC for the conservation of Barren-Ground Caribou through monitoring and survey of wolves.

ECCC - Wood Bison Working Groups - Funding provided by ECCC for the Wood Bison collaborative working groups.

Forest Management Division Border Zone Agreement - Suppression of forest fires in the area of the park boundary of Wood Buffalo National Park.

Environment and Climate Change

Work Performed on Behalf of Others

(Information Item)

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.

Knowledge on Resource Management - Funding provided by Wilfred Laurier University for knowledge on resource management.

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

Mutual Aid Resources Sharing Agreement - 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.

National Forest Inventory - Funding provided by the National Forest Inventory to support the re-measurement of ground plots and analyze and archive samples.

Northern Science and Technology Program - Funding provided by Polar Knowledge Canada for NWT Science Program Development and Engagement Workshops.

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 provided by 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 - Peary Caribou Collar Deployment - Funding provided by Parks Canada Agency for GPS collars to be deployed on Peary Caribou in and around Aulavik National Park.

Parks Canada Agency - Thaidene Nene Protected Area - Funding provided by Parks Canada Agency to establish and support cooperative management and monitor activities pertaining to the Thaidene Nene Territorial Protected Area.

Reforestation Fund - Charges to timber 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 Climate Change
Work Performed on Behalf of Others
(Information Item)

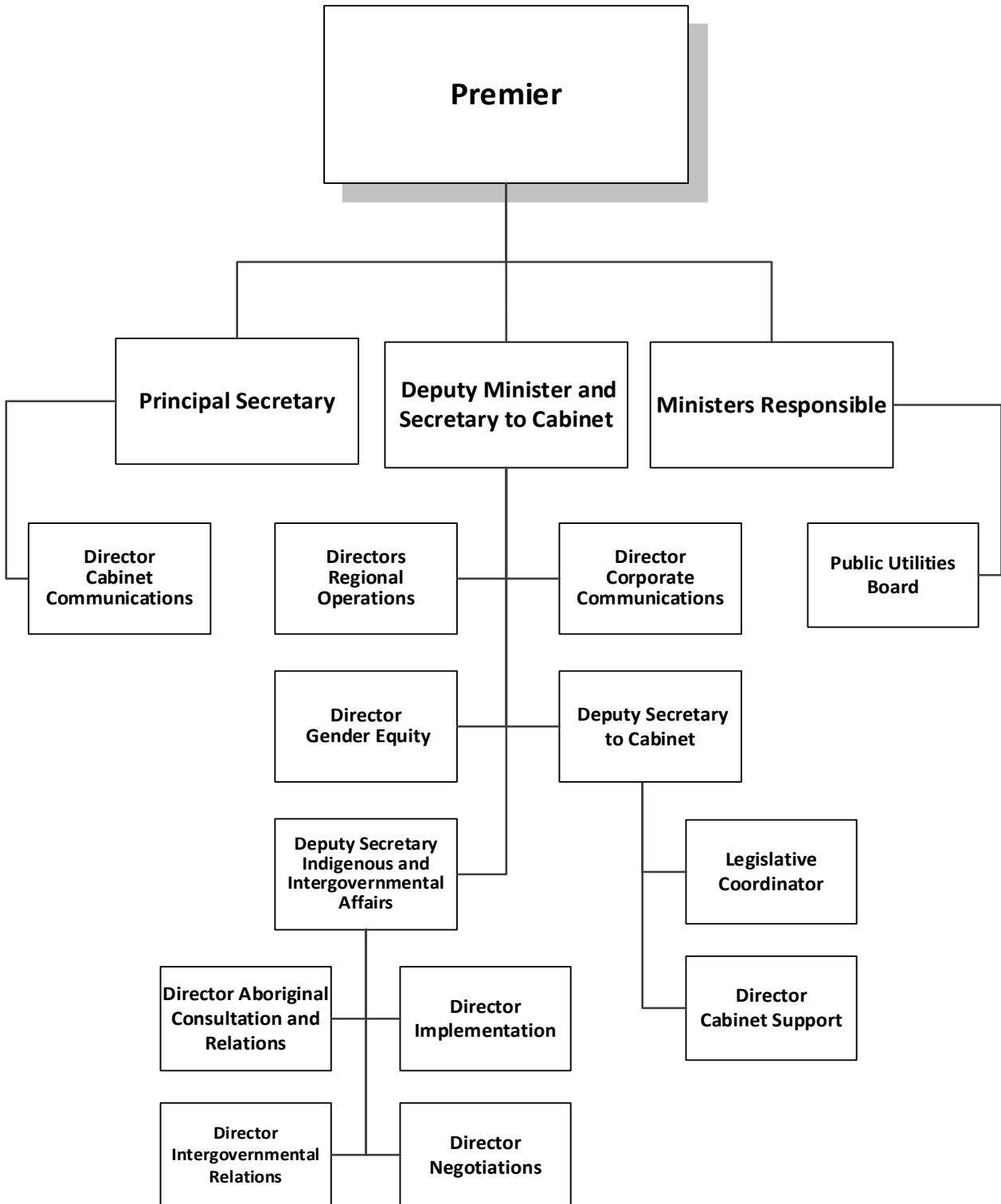
Tłıchq Land Claim Implementation (75) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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

Executive and Indigenous Affairs

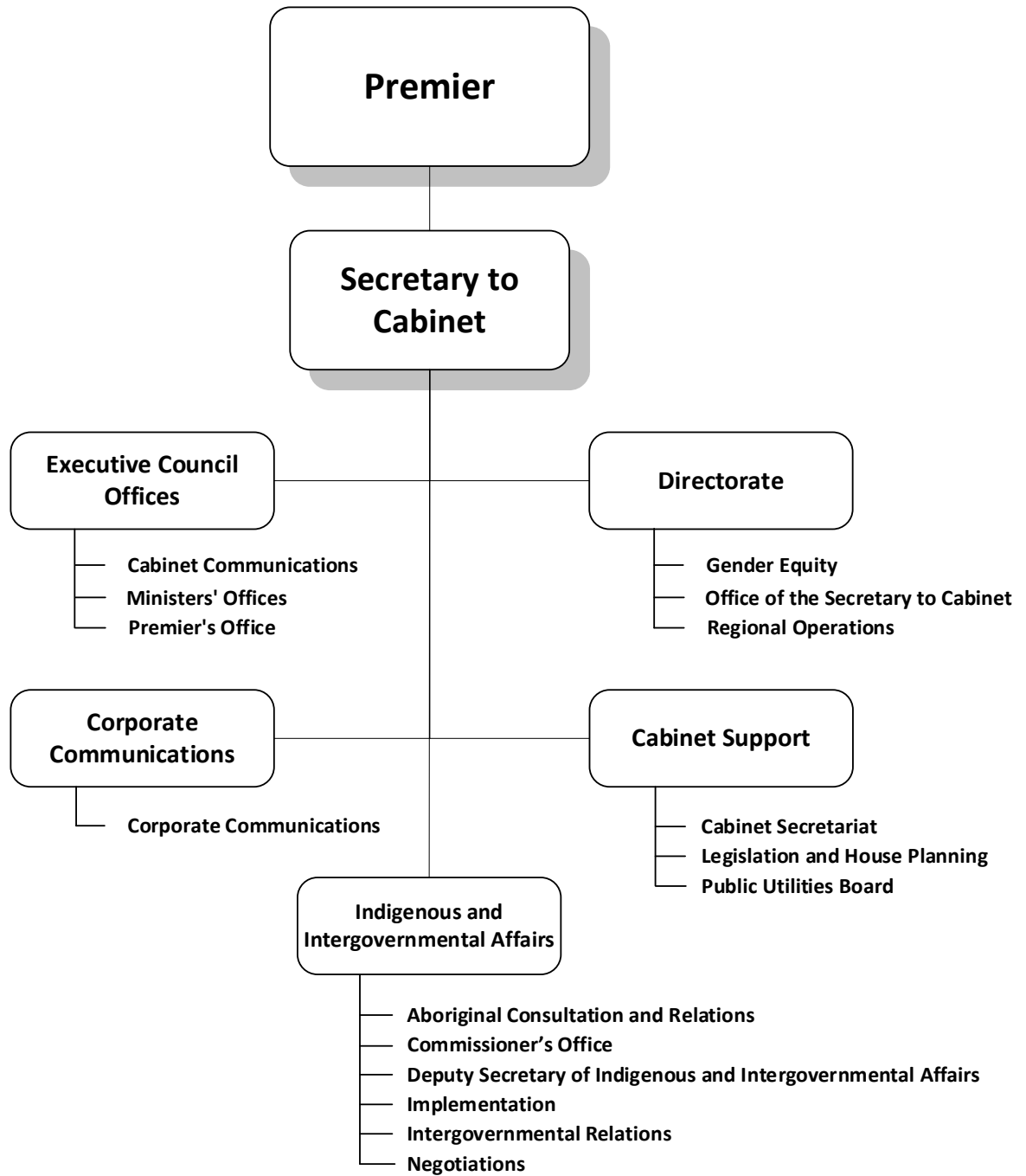
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

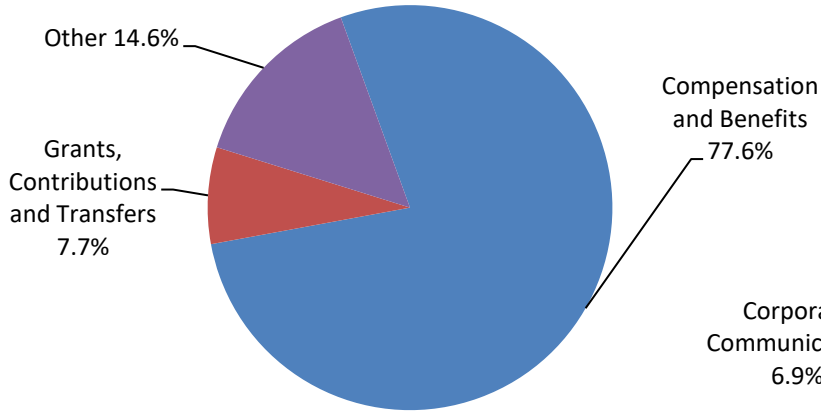


Executive and Indigenous Affairs

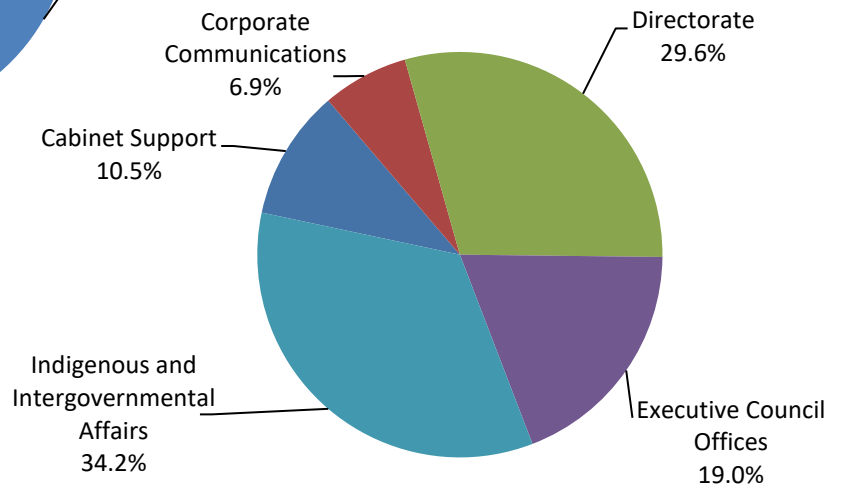
Graphs

Operations Expenditures

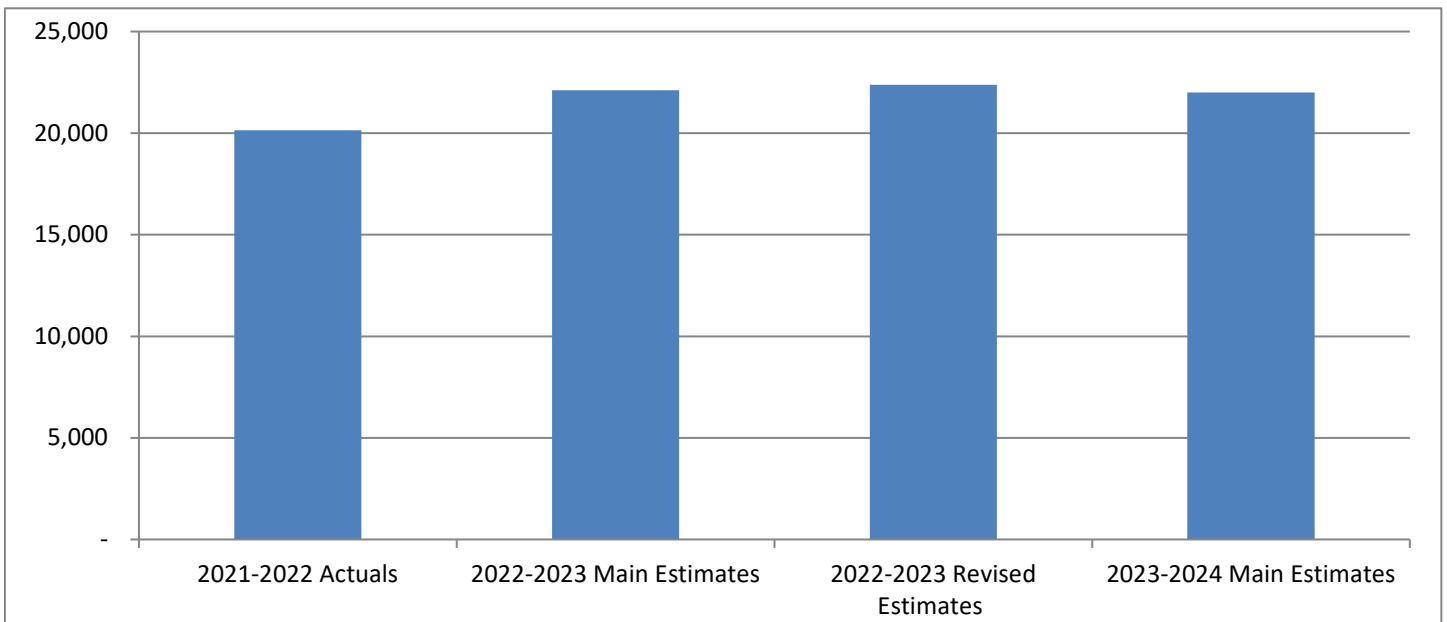
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Executive and Indigenous Affairs

The mandate of the Department of Executive and Indigenous Affairs is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories; 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.

Activity	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
	20,144	22,114	22,375	21,994
Cabinet Support	2,196	2,310	2,290	2,290
Corporate Communications	1,230	1,512	1,512	1,512
Directorate	6,113	6,521	6,882	6,501
Executive Council Offices	4,296	4,256	4,176	4,176
Indigenous and Intergovernmental Affairs	6,309	7,515	7,515	7,515
	20,144	22,114	22,375	21,994
Expenditure Category	2021-2022	2022-2023	2022-2023	2023-2024
Compensation and Benefits	15,824	17,084	17,342	17,084
Grants, Contributions and Transfers	2,109	1,695	1,695	1,695
Chargebacks	516	613	613	613
Computer Hardware and Software	37	48	48	48
Contract Services	791	1,098	978	978
Controllable Assets	6	81	81	81
Fees and Payments	98	97	97	97
Materials and Supplies	158	353	360	353
Purchased Services	323	362	404	362
Travel	282	683	757	683
	20,144	22,114	22,375	21,994
Total Revenues	1,188	-	381	-
Total Active Positions	-	113	-	113
Infrastructure Investment	-	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Transfer Payments				
Federal Cost Shared	188	-	381	-
General				
Program				
Insured and Third Party Recoveries	1	-	-	-
Recovery of Prior Years' Expenses	999	-	-	-
	1,000	-	-	-
	1,188	-	381	-

Executive and Indigenous Affairs

Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Operations Expenditures					
Family Information Liaison Unit	100%	1	-	381	-
Women In Leadership	95%	117	-	-	-
		<u>118</u>	<u>-</u>	<u>381</u>	<u>-</u>

Descriptions of Cost Shared Agreements

Family Information Liaison Unit - Agreement between Government of Canada and the Government of the Northwest Territories to support the Family Information Liaison unit to assist families of missing and murdered Indigenous women and girls find information about what happened with their loved ones.

Women In Leadership - Agreement between Women and Gender Equity Canada and the Government of the Northwest Territories to provide funding to increase the role of women in leadership capacities.

Executive and Indigenous Affairs

Active Position Summary

(Information Item)

Activity	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support Corporate	11	-	-	11	11	-	-	11
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
Regional Allocation								
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
Community Allocation								
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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Cabinet Secretariat	1,495	1,447	1,447	1,447
Legislation and House Planning	429	420	420	420
Public Utilities Board	272	443	423	423
	2,196	2,310	2,290	2,290
Expenditure Category				
Compensation and Benefits	2,018	1,960	1,960	1,960
Computer Hardware and Software	2	-	-	-
Contract Services	119	227	207	207
Fees and Payments	24	16	16	16
Materials and Supplies	17	39	39	39
Purchased Services	14	33	33	33
Travel	2	35	35	35
	2,196	2,310	2,290	2,290

Executive and Indigenous Affairs

Cabinet Support

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	11	-	-	11	11	-	-	11
Community Allocation								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	11	-	-	11	11	-	-	11

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)

Expenditure Category	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Compensation and Benefits	1,129	1,286	1,286	1,286
Computer Hardware and Software	1	-	-	-
Contract Services	82	171	171	171
Fees and Payments	1	-	-	-
Materials and Supplies	7	40	40	40
Purchased Services	10	8	8	8
Travel	-	7	7	7
	1,230	1,512	1,512	1,512

Executive and Indigenous Affairs

Corporate Communications

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Gender Equity	1,753	1,759	2,140	1,759
Office of the Secretary to Cabinet	2,148	2,001	1,981	1,981
Regional Operations	2,212	2,761	2,761	2,761
	6,113	6,521	6,882	6,501
Expenditure Category				
Compensation and Benefits	3,947	4,143	4,401	4,143
Grants, Contributions and Transfers	1,181	1,120	1,120	1,120
Chargebacks	516	613	613	613
Computer Hardware and Software	8	41	41	41
Contract Services	140	115	95	95
Controllable Assets	1	74	74	74
Fees and Payments	4	5	5	5
Materials and Supplies	57	103	110	103
Purchased Services	128	117	159	117
Travel	131	190	264	190
	6,113	6,521	6,882	6,501

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
Arctic Inspiration Prize	50	100	100	100
Canadian Red Cross	50	-	-	-
Gender Equity Grant	25	50	50	50
Missing and Murdered Indigenous Women and Girls	31	-	-	-
Tuktoyaktuk 50th Anniversary Celebration	30	-	-	-
Women In Leadership	30	-	-	-
Women's Initiatives	45	50	50	50
	261	200	200	200
Contributions				
Native Women's Association	476	476	476	476
Status of Women Council	444	444	444	444
	920	920	920	920
Total Grants and Contributions	1,181	1,120	1,120	1,120

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.

Canadian Red Cross - A one-time donation made to the Canadian Red Cross to assist with the efforts of humanitarian aid in Ukraine.

Gender Equity Grant (50) - Funding is provided to non-profit organizations for special projects that support the advancement of gender equity and address historical and social gender-based inequalities.

Missing and Murdered Indigenous Women and Girls - Funding was provided to the NWT Native Women's Association and Status of Women Council of the NWT to assist with the hosting of preliminary engagement and consultation with stakeholders regarding Missing and Murdered Indigenous Women and Girls.

Tuktoyaktuk 50th Anniversary Celebration - A grant provided to the Hamlet of Tuktoyaktuk to assist with the holding of a celebratory event to commemorate the 50th anniversary of the incorporation of the hamlet as well as the Beluga Jamboree.

Women In Leadership - Funding was provided to the Status of Women Council of the Northwest Territories to host an online, territory-wide gathering related to women in leadership.

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

Women's Initiatives (50) - Funding is 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 is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

Status of Women Council (444) - Funding is 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
Community Allocation								
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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Cabinet Communications	1,028	1,297	1,297	1,297
Ministers' Offices	1,910	1,918	1,918	1,918
Premier's Office	1,358	1,041	961	961
	4,296	4,256	4,176	4,176
Expenditure Category				
Compensation and Benefits	3,890	3,626	3,626	3,626
Computer Hardware and Software	23	-	-	-
Contract Services	179	291	211	211
Controllable Assets	1	-	-	-
Fees and Payments	6	33	33	33
Materials and Supplies	45	89	89	89
Purchased Services	53	110	110	110
Travel	99	107	107	107
	4,296	4,256	4,176	4,176

Executive and Indigenous Affairs

Executive Council Offices

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Aboriginal Consultation and Relations	1,290	1,054	1,054	1,054
Commissioner's Office	143	201	201	201
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,464	1,935	1,935	1,935
Implementation	478	507	507	507
Intergovernmental Relations	1,188	1,395	1,395	1,395
Negotiations	1,746	2,423	2,423	2,423
	6,309	7,515	7,515	7,515
Expenditure Category				
Compensation and Benefits	4,840	6,069	6,069	6,069
Grants, Contributions and Transfers	928	575	575	575
Computer Hardware and Software	3	7	7	7
Contract Services	271	294	294	294
Controllable Assets	4	7	7	7
Fees and Payments	63	43	43	43
Materials and Supplies	32	82	82	82
Purchased Services	118	94	94	94
Travel	50	344	344	344
	6,309	7,515	7,515	7,515

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
Aboriginal Intergovernmental Meetings Fund	600	300	300	300
Core Funding to Métis Locals	266	225	225	225
Leadership Forum	16	-	-	-
Special Events Funding to Indigenous Organizations	46	50	50	50
	928	575	575	575
Total Grants	928	575	575	575

Descriptions of Grants

Aboriginal Intergovernmental Meetings Fund (300) - Funding is 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 is provided to Métis Locals in the Northwest Territories to assist with office operating costs.

Leadership Forum - Funding was provided to the North Slave Métis Alliance to aid with costs associated in the establishment of the Council of Leaders.

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

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Active Position Summary (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36
Community Allocation								
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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Contributions				
Government of the Northwest Territories	582	444	444	444
Government of Canada	499	571	571	595
Private Industry	65	-	-	-
Other				
Administration Fees and Miscellaneous	55	2	2	-
Contributed Rent	71	71	71	71
	1,272	1,088	1,088	1,110
Expenses				
Compensation and Benefits	391	390	390	390
Amortization	2	4	4	-
Honoraria	16	12	12	12
Program and Administration Costs	681	581	581	607
Rent	71	71	71	71
Travel	13	30	30	30
	1,174	1,088	1,088	1,110
Annual Surplus	98	-	-	-
Unrestricted Accumulated Surplus, beginning of year	14	14	100	100
Investments in Tangible Capital Assets	2	-	-	-
Transfer to/from Contingency Fund	(14)	-	-	-
Unrestricted Accumulated Surplus, end of year	100	14	100	100

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Office Space	Ottawa	6	-
		<u>6</u>	<u>-</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)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	24	172	752	175
Inuvialuit Implementation Funding	245	290	818	296
Sahtu Land Claim Implementation	24	127	489	130
Tłıchq Land Claim Implementation	193	367	736	374
	486	956	2,795	975

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (175) - 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 (296) - 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 (130) - 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.

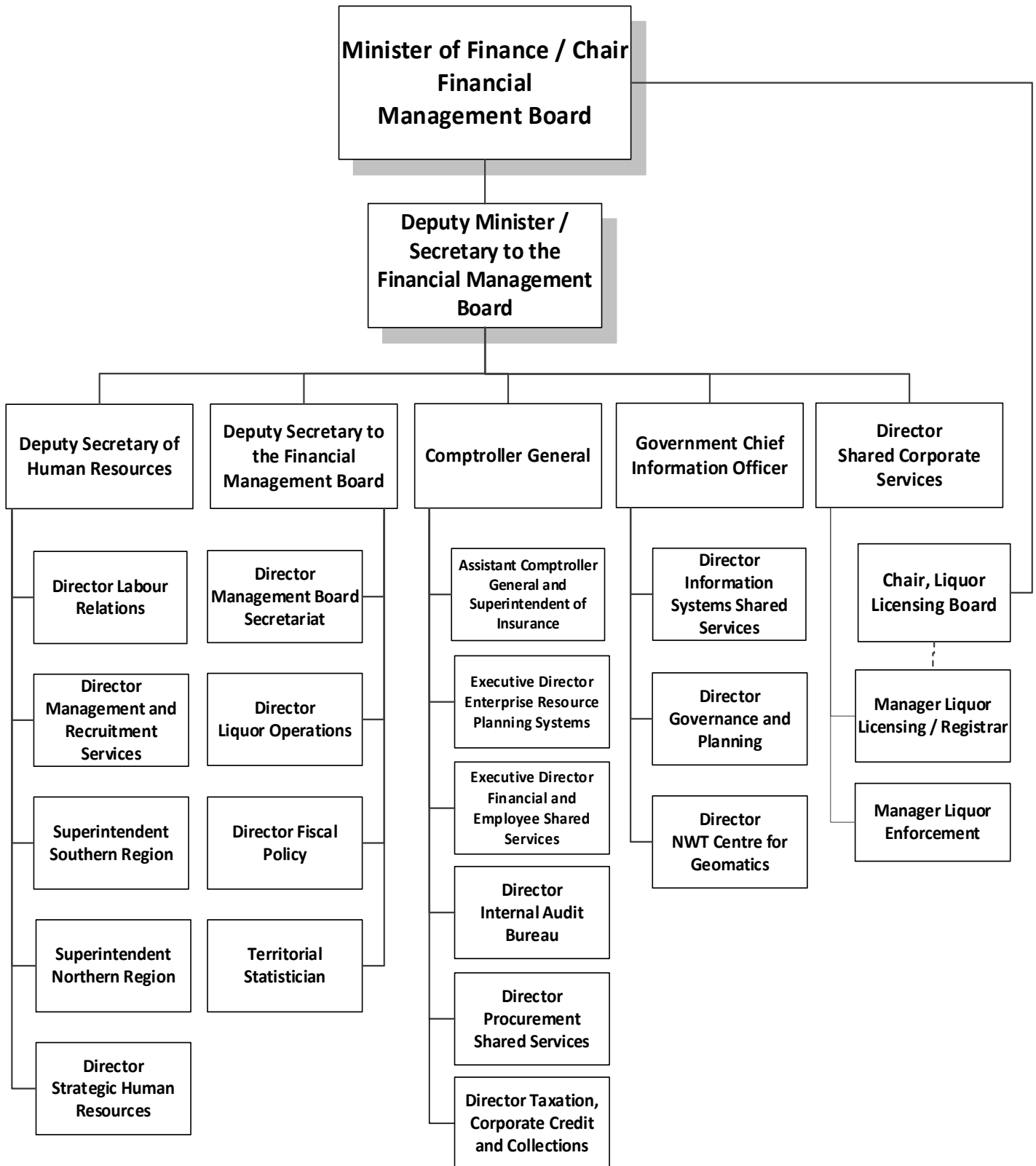
Tłıchq Land Claim Implementation (374) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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Finance

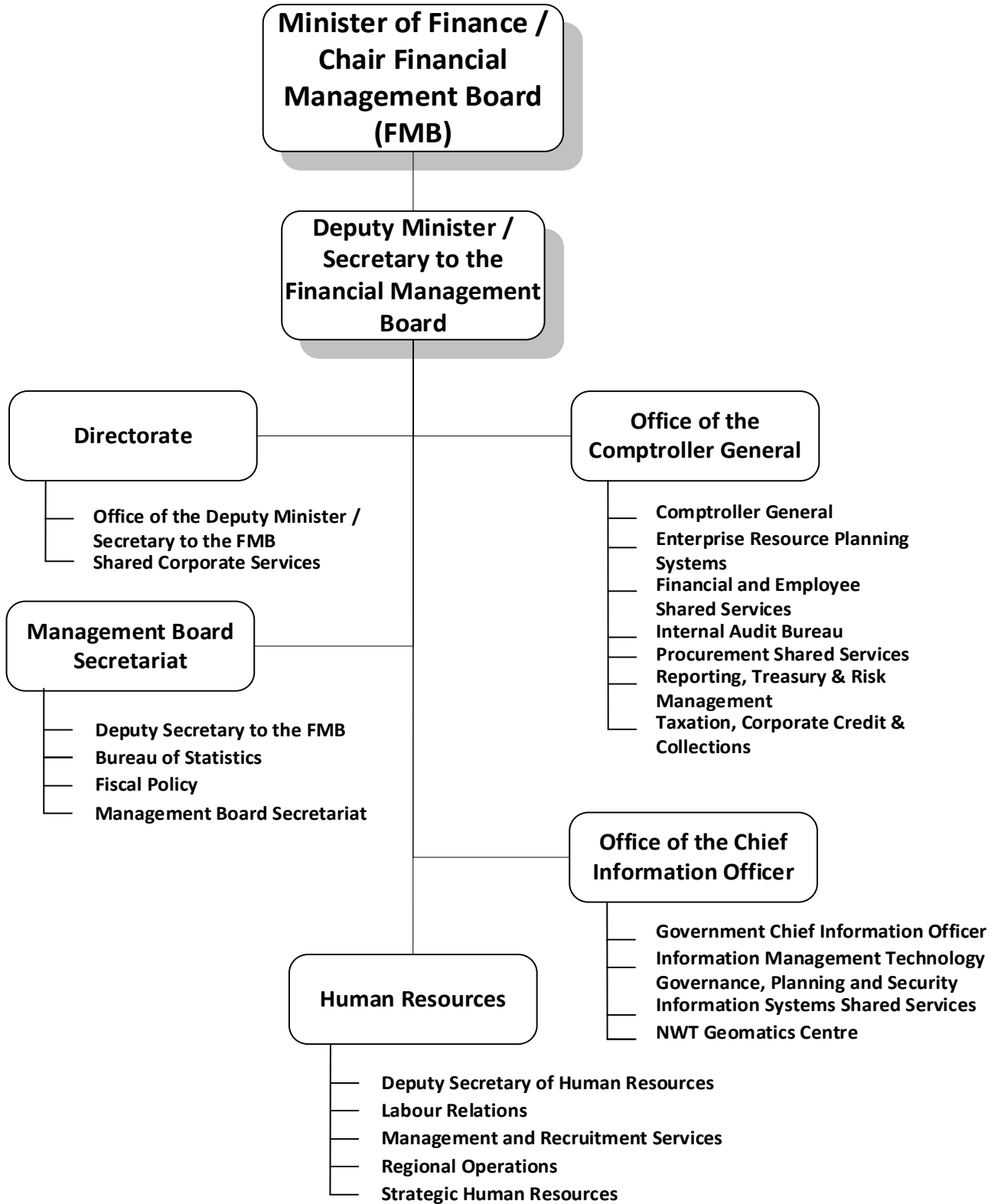
Finance

Organizational Chart



Finance

Accounting Structure Chart

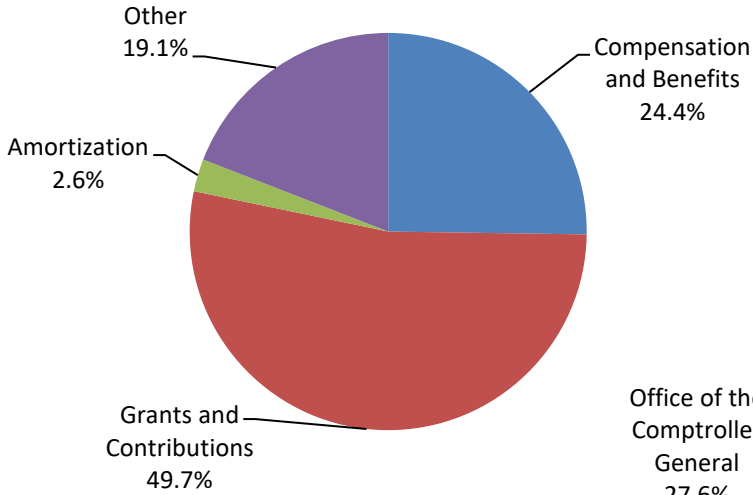


Finance

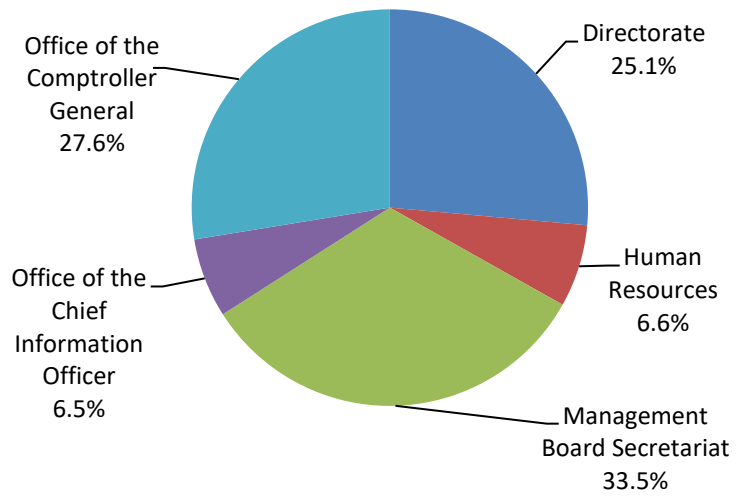
Graphs

Operations Expenditures

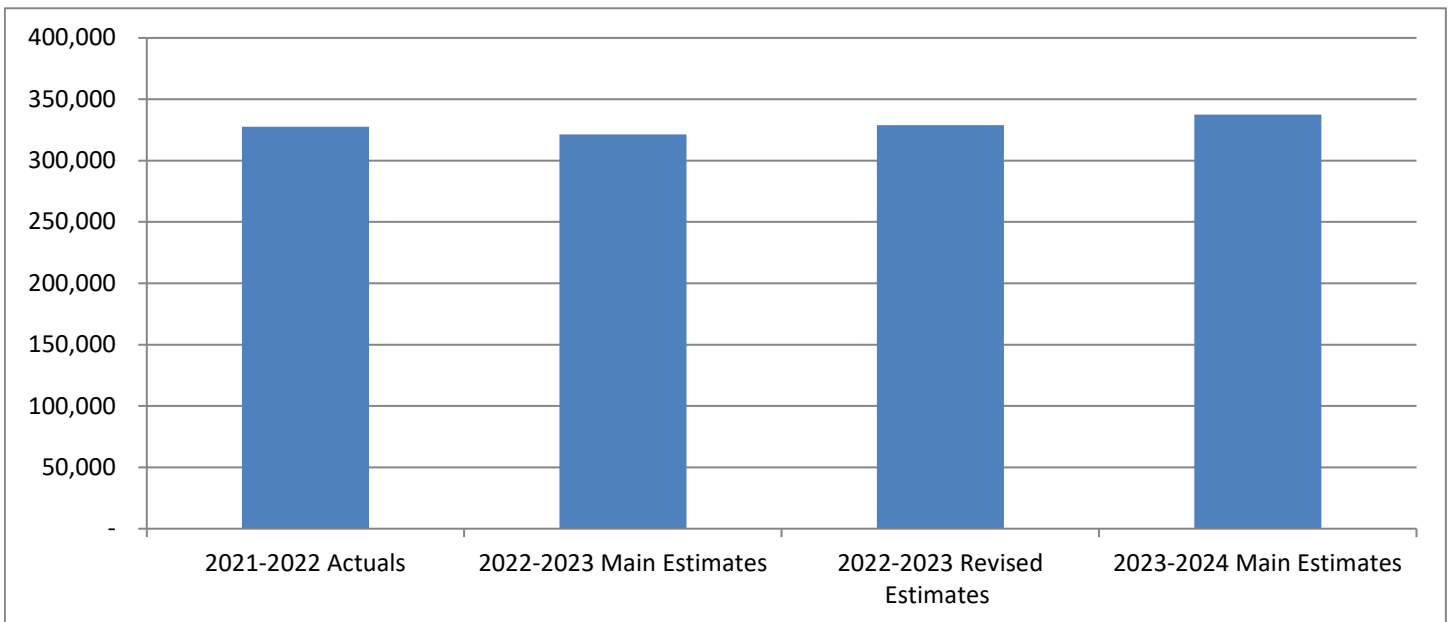
By Expenditure Category



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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Directorate	85,479	85,166	91,356	89,303
Human Resources	20,665	22,161	22,011	22,689
Management Board Secretariat	90,105	103,194	104,809	110,692
Office of the Chief Information Officer	22,145	22,183	22,183	21,834
Office of the Comptroller General	109,088	88,545	88,545	93,016
	327,482	321,249	328,904	337,534
Expenditure Category				
Compensation and Benefits	84,915	81,820	82,121	85,158
Grants, Contributions and Transfers	155,181	166,606	174,887	178,992
Amortization	8,151	9,113	9,113	8,935
Chargebacks	4,167	4,071	4,071	4,097
Computer Hardware and Software	5,989	4,112	5,647	5,647
Contract Services	32,451	21,333	19,393	19,393
Controllable Assets	54	52	52	52
Fees and Payments	3,540	5,063	4,962	4,562
Interest	25,555	20,462	20,462	22,462
Materials and Supplies	410	1,311	1,099	1,139
Purchased Services	6,083	6,776	6,573	6,573
Travel	99	530	524	524
Valuation Allowances	887	-	-	-
	327,482	321,249	328,904	337,534
Total Revenues	1,885,208	1,926,636	1,968,124	2,067,797
Total Active Positions		487		495
Infrastructure Investment	1,634	79,849	84,238	16,618

Finance
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grant from Canada	1,480,118	1,519,233	1,519,233	1,610,836
Transfer Payment				
Federal Cost Shared	16,740	9,554	11,645	9,554
Federal Programs	52	-	-	-
Canada Health Transfer	51,669	53,982	55,469	56,953
Canada Social Transfer	18,539	19,032	18,714	18,918
	<u>87,000</u>	<u>82,568</u>	<u>85,828</u>	<u>85,425</u>
Taxation				
Personal Income Tax	133,583	111,153	121,843	117,887
Corporate Income Tax	24,729	24,572	47,989	39,611
Cannabis Excise Tax	909	598	990	1,040
Carbon Tax	12,797	46,438	47,022	62,723
Tobacco Tax	14,278	15,071	15,876	16,354
Fuel Tax	20,061	19,281	20,072	20,083
Payroll Tax	45,820	43,856	48,081	50,131
Property Taxes and School Levies	26,512	29,273	27,439	29,247
Basic Insurance Premium Tax	5,583	5,100	5,100	5,100
Fire Insurance Premium Tax	523	400	400	400
	<u>284,795</u>	<u>295,742</u>	<u>334,812</u>	<u>342,576</u>
General				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	26,166	26,233	25,391	25,900
Regulatory Revenue				
Insurance License Fees	712	600	600	600
Investment Income				
Investment Interest	1,426	400	400	400
Program				
Insured and Third Party Recoveries	583	60	60	60
Service and Miscellaneous				
Insurance Proceeds Recoveries	43	-	-	-
Investment Pool Cost Recoveries	127	100	100	100
Mackenzie Valley Fibre Optic Link Revenue	1,844	1,700	1,700	1,900
Recovery of Prior Years' Expenses	2,394	-	-	-
	<u>33,295</u>	<u>29,093</u>	<u>28,251</u>	<u>28,960</u>
	<u>1,885,208</u>	<u>1,926,636</u>	<u>1,968,124</u>	<u>2,067,797</u>

Finance

Cost Shared Agreements

(Information Item)

		(thousands of dollars)		
Percentage		2022-2023	2022-2023	2023-2024
Externally	2021-2022	Main	Revised	Main
Funded	Actuals	Estimates	Estimates	Estimates
Operations Expenditures				
Remote Air Services	100%	19,150	-	2,091
		19,150	-	2,091

Descriptions of Cost Shared Agreements

Remote Air Services - Agreement between the Government of Canada and the Government of the Northwest Territories to deliver funding to Northwest Territories airlines and rotary wing operators to support continued operations during the COVID-19 pandemic.

Finance

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	25	-	-	25	25	-	-	25
Human Resources	105	-	-	105	113	-	-	113
Management Board								
Secretariat	29	-	-	29	29	-	-	29
Office of the Chief								
Information Officer	93	-	-	93	93	-	-	93
Office of the								
Comptroller General	235	-	-	235	235	-	-	235
	<u>487</u>	-	-	<u>487</u>	<u>495</u>	-	-	<u>495</u>
Regional Allocation								
Headquarters	374	-	-	374	380	-	-	380
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	4	-	-	4	4	-	-	4
South Slave	41	-	-	41	42	-	-	42
Dehcho	15	-	-	15	15	-	-	15
Sahtu	11	-	-	11	11	-	-	11
Beaufort Delta	42	-	-	42	43	-	-	43
	<u>487</u>	-	-	<u>487</u>	<u>495</u>	-	-	<u>495</u>
Community Allocation								
Headquarters	374	-	-	374	380	-	-	380
Regional Offices	109	-	-	109	111	-	-	111
Other	4	-	-	4	4	-	-	4
	<u>487</u>	-	-	<u>487</u>	<u>495</u>	-	-	<u>495</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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Office of the Deputy Minister / Secretary to the Financial Management Board	1,109	659	659	659
Shared Corporate Services				
Contribution to NWT Housing Corporation	77,151	78,358	84,548	82,469
Donation to United Way NWT	150	-	-	-
Social Justice Fund	-	145	145	145
Corporate and Administration Costs	7,069	6,004	6,004	6,030
	85,479	85,166	91,356	89,303
Expenditure Category				
Compensation and Benefits	5,862	4,624	4,624	4,624
Grants, Contributions and Transfers	77,301	78,503	84,693	82,614
Amortization	62	-	-	-
Chargebacks	2,000	1,658	1,658	1,684
Computer Hardware and Software	53	17	17	17
Contract Services	60	83	83	83
Controllable Assets	32	19	19	19
Fees and Payments	15	18	18	18
Materials and Supplies	44	85	85	85
Purchased Services	43	133	133	133
Travel	7	26	26	26
	85,479	85,166	91,356	89,303

Finance
Directorate
Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
United Way Donation for Flood Relief	150	-	-	-
Contributions				
Northwest Territories Housing Corporation	77,151	78,358	84,548	82,469
Social Justice Fund	-	145	145	145
	<u>77,151</u>	<u>78,503</u>	<u>84,693</u>	<u>82,614</u>
Total Grants and Contributions	<u>77,301</u>	<u>78,503</u>	<u>84,693</u>	<u>82,614</u>

Descriptions of Grants and Contributions

United Way Donation for Flood Relief - Funding to United Way NWT to support residents affected by flooding in the NWT.

Northwest Territories Housing Corporation (82,469) - 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 United Way NWT.

Finance
Directorate
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	25	-	-	25
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	25	-	-	25	25	-	-	25
Community Allocation								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	25	-	-	25	25	-	-	25

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Deputy Secretary of Human Resources	428	481	479	479
Labour Relations	3,740	4,392	4,342	4,342
Management and Recruitment Services	6,919	6,891	6,887	7,965
Regional Operations	3,693	3,939	3,934	3,934
Strategic Human Resources	5,885	6,458	6,369	5,969
	20,665	22,161	22,011	22,689
Expenditure Category				
Compensation and Benefits	16,096	15,401	15,401	16,439
Computer Hardware and Software	42	15	15	15
Contract Services	1,773	1,825	1,675	1,675
Controllable Assets	2	-	-	-
Fees and Payments	2,480	4,307	4,307	3,907
Materials and Supplies	93	156	156	196
Purchased Services	172	295	295	295
Travel	7	162	162	162
	20,665	22,161	22,011	22,689

Finance
Human Resources
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	76	-	-	76	82	-	-	82
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	9	-	-	9	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	12	-	-	12	13	-	-	13
	105	-	-	105	113	-	-	113
Community Allocation								
Headquarters	76	-	-	76	82	-	-	82
Regional Offices	27	-	-	27	29	-	-	29
Other	2	-	-	2	2	-	-	2
	105	-	-	105	113	-	-	113

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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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	19,150	-	2,091	-
Corporate and Administration Costs	4,149	3,955	3,955	3,955
Mackenzie Valley Fibre Link	10,717	13,029	12,252	12,252
Whatì Fibre Project	850	-	-	-
Bureau of Statistics	1,171	844	1,145	844
Fiscal Policy				
Carbon Tax Offset	8,997	39,588	39,588	47,863
Corporate and Administration Costs	1,567	1,549	1,549	1,549
Cost of Living Tax Credit	25,564	22,150	22,150	22,150
Net Fiscal Benefit Transfer to Indigenous Governments	5,314	10,100	10,100	10,100
NWT Child Benefit	2,168	2,200	2,200	2,200
NWT Heritage Fund	5,656	7,600	7,600	7,600
Wage Top-Up	2,767	-	-	-
Management Board Secretariat	2,035	2,179	2,179	2,179
	90,105	103,194	104,809	110,692
Expenditure Category				
Compensation and Benefits	5,330	4,894	5,195	4,894
Grants, Contributions and Transfers	70,137	80,950	83,041	89,225
Amortization	3,187	3,187	3,187	3,187
Computer Hardware and Software	19	5	5	5
Contract Services	5,895	8,236	7,459	7,459
Fees and Payments	777	402	402	402
Interest	4,700	5,300	5,300	5,300
Materials and Supplies	31	115	115	115
Purchased Services	17	55	55	55
Travel	12	50	50	50
	90,105	103,194	104,809	110,692

Finance

Management Board Secretariat

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
Aviation Sector Support	117	-	-	-
Carbon Tax Offset	8,668	38,900	38,900	47,175
Cost of Living Tax Credit	25,564	22,150	22,150	22,150
NWT Child Benefit	2,168	2,200	2,200	2,200
Wage Top-Up	2,767	-	-	-
Whatì Fibre Project	850	-	-	-
	40,134	63,250	63,250	71,525
Contributions				
Aviation Sector Support	19,033	-	2,091	-
Northwest Territories Heritage Fund	5,656	7,600	7,600	7,600
	24,689	7,600	9,691	7,600
Transfers				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	5,314	10,100	10,100	10,100
	70,137	80,950	83,041	89,225
Total Grants, Contributions and Transfers				

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 (47,175) - 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.

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 GNWT will transfer 25 percent of the GNWT's 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.

Finance

Management Board Secretariat

Grants, Contributions and Transfers

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.

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.

Whatì Fibre Project - Funding provided to the Tłchq 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	29	-	-	29
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	-	-	29	29	-	-	29
Community Allocation								
Headquarters	29	-	-	29	29	-	-	29
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	29	-	-	29	29	-	-	29

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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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Government Chief Information Officer	804	390	390	390
Information Management Technology Governance, Planning and Security	3,059	3,938	3,938	3,938
Information Systems Shared Services	15,089	14,740	14,740	14,391
NWT Geomatics Centre	3,193	3,115	3,115	3,115
	22,145	22,183	22,183	21,834
Expenditure Category				
Compensation and Benefits	11,892	12,730	12,730	12,730
Amortization	3,441	1,993	1,993	1,644
Chargebacks	2,060	2,104	2,104	2,104
Computer Hardware and Software	3,261	1,808	3,343	3,343
Contract Services	1,142	2,523	1,510	1,510
Controllable Assets	3	-	-	-
Fees and Payments	183	252	151	151
Materials and Supplies	90	417	205	205
Purchased Services	62	302	99	99
Travel	11	54	48	48
	22,145	22,183	22,183	21,834

Finance

Office of the Chief Information Officer

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	88	-	-	88	88	-	-	88
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	93	-	-	93	93	-	-	93
Community Allocation								
Headquarters	88	-	-	88	88	-	-	88
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	93	-	-	93	93	-	-	93

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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; collections; 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; tax administration and audit; administration of the Territorial Power Subsidy Program; and any related matters.

Finance
Office of the Comptroller General
Operations Expenditure Summary

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Comptroller General	300	292	292	292
Enterprise Resource Planning Systems	7,274	7,295	7,295	7,466
Financial and Employee Shared Services				
Corporate and Administration Costs	17,043	19,029	19,029	19,029
Employee Dental	5,727	5,141	5,141	5,141
Medical Travel Assistance	11,735	8,788	8,788	11,088
Internal Audit Bureau	796	1,189	1,189	1,189
Procurement Shared Services	3,413	3,657	3,657	3,657
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	-	6,000	6,000	6,000
Asset Retirement Amortization	-	2,500	2,500	2,500
Banking Fees	1,141	1,140	1,140	1,140
Corporate and Administration Costs	2,547	2,249	2,249	2,249
Environmental Liabilities	23,228	2,000	2,000	2,000
Insurance Premiums	4,434	4,567	4,567	4,567
Interest - Long Term Debt	19,391	9,021	9,021	11,021
Short-term Interest	1,464	6,141	6,141	6,141
Territorial Power Subsidy Program	7,743	7,153	7,153	7,153
Taxation, Corporate Credit and Collections	2,852	2,383	2,383	2,383
	109,088	88,545	88,545	93,016
Expenditure Category				
Compensation and Benefits	45,735	44,171	44,171	46,471
Grants, Contributions and Transfers	7,743	7,153	7,153	7,153
Amortization	1,461	3,933	3,933	4,104
Chargebacks	107	309	309	309
Computer Hardware and Software	2,614	2,267	2,267	2,267
Contract Services	23,581	8,666	8,666	8,666
Controllable Assets	17	33	33	33
Fees and Payments	85	84	84	84
Interest	20,855	15,162	15,162	17,162
Materials and Supplies	152	538	538	538
Purchased Services	5,789	5,991	5,991	5,991
Travel	62	238	238	238
Valuation Allowances	887	-	-	-
	109,088	88,545	88,545	93,016

Finance
Office of the Comptroller General
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Territorial Power Subsidy Program	7,743	7,153	7,153	7,153

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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	156	-	-	156	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	28	-	-	28	28	-	-	28
	<u>235</u>	-	-	<u>235</u>	<u>235</u>	-	-	<u>235</u>
Community Allocation								
Headquarters	156	-	-	156	156	-	-	156
Regional Offices	77	-	-	77	77	-	-	77
Other	2	-	-	2	2	-	-	2
	<u>235</u>	-	-	<u>235</u>	<u>235</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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
OPERATING RESULTS				
Revenue				
Interest	1,442	1,441	2,156	2,200
Other income	5,656	7,600	7,600	7,600
	7,098	9,041	9,756	9,800
Expenses				
Heritage Fund Management Commissions	62	60	60	60
Heritage Fund Audit	5	5	5	5
	67	65	65	65
Annual Surplus	7,031	8,976	9,691	9,735
Accumulated Surplus, beginning of year	30,152	39,100	37,183	46,874
Accumulated Surplus, end of year	37,183	48,076	46,874	56,609

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.

Finance

Liquor and Cannabis Revolving Fund

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	12,000
OPERATING RESULTS				
Income				
Cannabis Sales	7,447	8,537	8,301	9,487
Liquor Sales	55,742	56,120	56,097	57,213
Less: Cost of Goods Sold (Cannabis)	6,042	6,973	6,823	7,808
Less: Cost of Goods Sold (Liquor)	20,849	20,678	21,190	21,612
Gross Profit from Sale of Liquor and Cannabis	36,298	37,006	36,385	37,280
Liquor Licensing Fees	34	62	65	65
Other Income	5	8	8	8
	36,337	37,076	36,458	37,353
Liquor and Cannabis Commission Expenses				
Agency Commissions	6,785	7,047	7,135	7,392
Compensation and Benefits	1,165	1,181	1,239	1,249
Administration and Maintenance Costs	1,814	1,799	1,862	1,976
Liquor and Cannabis Licensing Board and Enforcement				
Compensation and Benefits	413	521	535	542
Administration Costs	156	295	296	294
	10,333	10,843	11,067	11,453
Net Revenue	26,004	26,233	25,391	25,900
Transfer to Consolidated Revenue Fund, GNWT	(24,217)	(26,233)	(25,391)	(25,900)
Accumulated Surplus, beginning of year	6,665	6,665	8,452	8,452
Accumulated Surplus, end of year	8,452	6,665	8,452	8,452

Finance

Liquor and Cannabis Revolving Fund

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	14	-	-	14
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

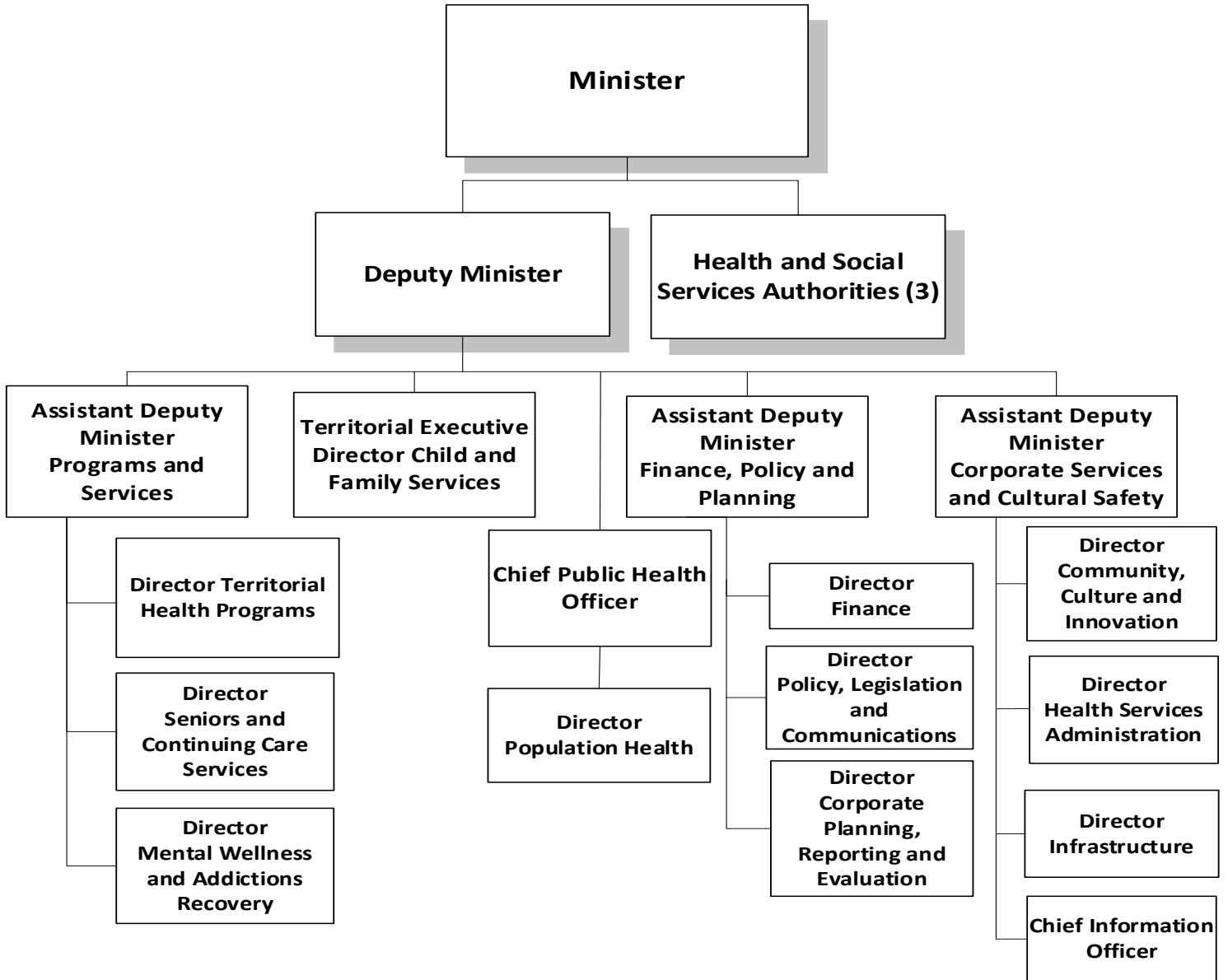
Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Health and Social Services

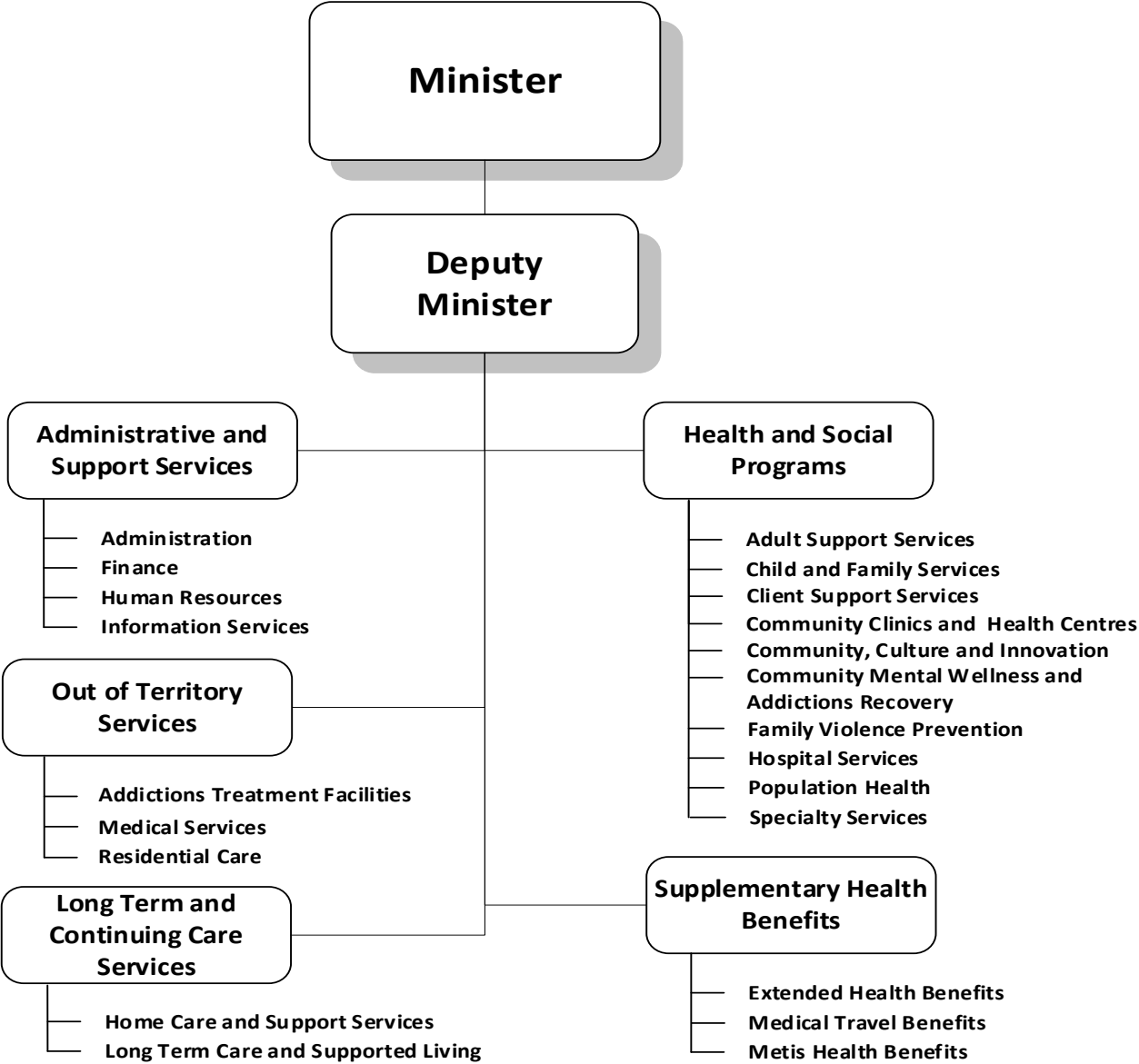
Health and Social Services

Organizational Chart



Health and Social Services

Accounting Structure Chart

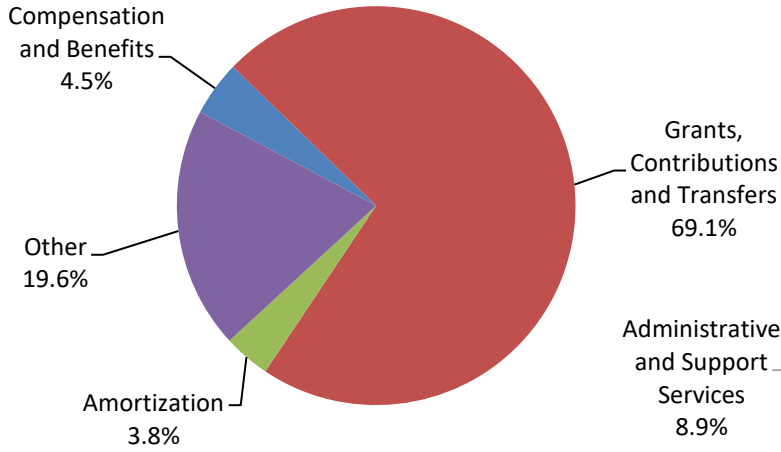


Health and Social Services

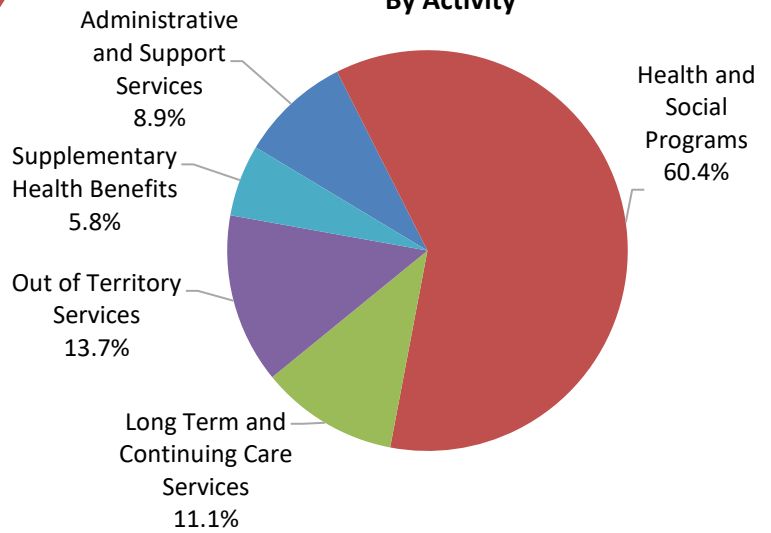
Graphs

Operations Expenditures

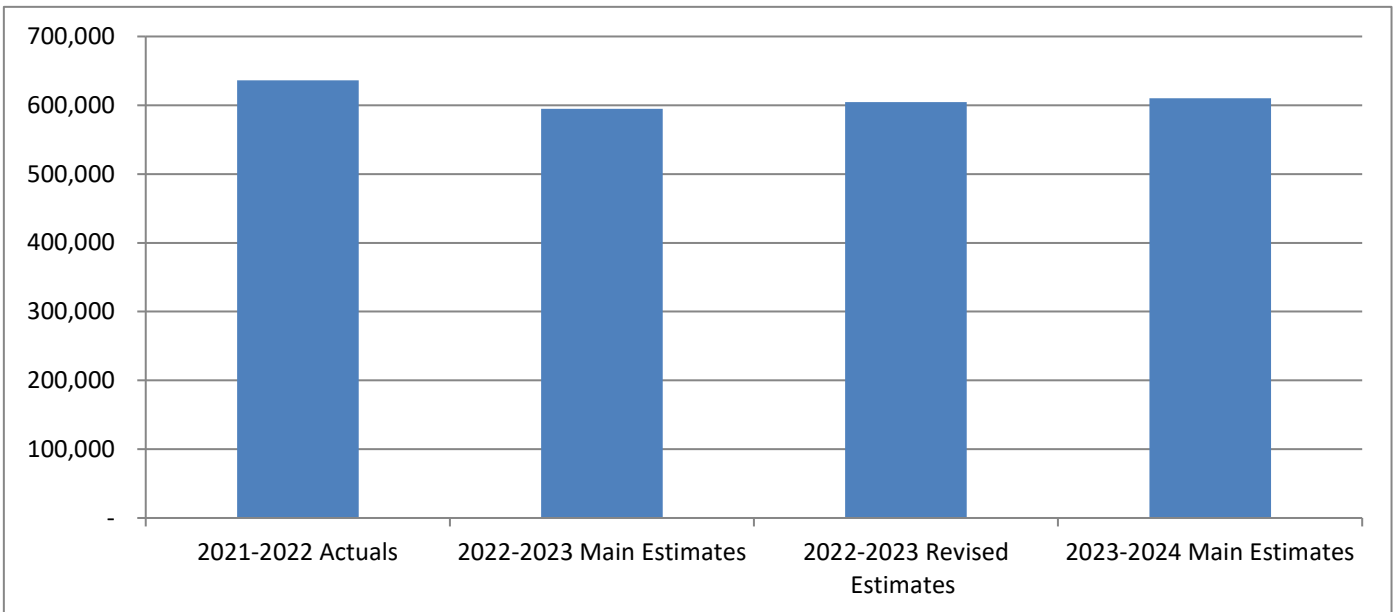
By Expenditure Category



By Activity



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



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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Administrative and Support Services	57,255	54,735	57,874	54,550
COVID Secretariat	27,316	11,864	157	-
Health and Social Programs	372,930	349,594	367,207	368,795
Long Term and Continuing Care Services	65,231	60,575	61,124	67,960
Out of Territory Services	76,731	77,688	77,688	83,650
Supplementary Health Benefits	36,957	40,321	40,321	35,321
	636,420	594,777	604,371	610,276
Expenditure Category				
Compensation and Benefits	45,482	32,364	28,578	27,326
Grants, Contributions and Transfers	443,022	410,653	428,178	440,200
Amortization	23,501	24,999	24,999	23,050
Chargebacks	8,234	5,546	6,233	5,981
Computer Hardware and Software	494	121	108	113
Contract Services	33,136	36,410	36,364	35,531
Controllable Assets	1,071	1,302	1,302	1,302
Fees and Payments	77,488	78,085	73,893	73,783
Interest	2	1	1	1
Loss on Sale of Assets	243	-	-	-
Materials and Supplies	1,590	1,600	1,474	1,199
Purchased Services	1,053	2,413	2,030	865
Travel	923	1,197	1,211	925
Utilities	178	86	-	-
Valuation Allowances	3	-	-	-
	636,420	594,777	604,371	610,276
Total Revenues	97,256	78,315	81,237	70,376
Total Active Positions		335		197
Infrastructure Investment	38,428	49,613	69,097	35,904

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Hospital Care - Status Indians and Inuit	25,143	25,646	25,646	26,159
Medical Care - Status Indians and Inuit	8,651	8,824	8,824	9,001
Federal Cost-Shared				
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	-	-	2,387	-
Canadian Chronic Disease Surveillance System Memorandum of Agreement	102	-	316	-
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	82	85	85	85
Canadian Hospitals Injury Reporting and Prevention Program Agreement	100	138	138	138
Cannabis Funding Requirements Agreement	584	-	-	-
Climate Change and Health Adaptation Agreement	76	-	-	-
Emergency Treatment Fund Bilateral Agreement	50	110	110	-
Enhanced Monitoring of Seasonal Influenza and COVID Memorandum of Agreement	108	-	-	-
First Nation and Inuit Home and Community Care Agreement	9,913	8,423	8,423	8,782
Health System Investments Agreement	718	265	436	-
Helping Health Systems Recover	5,945	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	4,207	1,420	1,420	1,420
Northern Wellness Agreement	8,990	8,428	8,428	8,303
NWT Strategy for Patient Oriented Research	22	-	-	-
On the Road to Wellness During and After Cancer Diagnosis Agreement	31	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	73	73	73	73
Pan-Northern Child Welfare Administrative Data Development	-	-	48	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	89	-	-	-
Territorial Health Investment Fund Agreement	6,783	7,100	7,100	-
Territorial Health Investment Fund Agreement - Cultural Competencies	453	-	-	-
Territorial Health Investment Fund Agreement - Oral Health	742	-	-	-
Toll-Free Tobacco Quitline Agreement	100	100	100	100
Yellowknife Temporary Day Shelter	937	-	-	-

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Capital Transfers				
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	-	1,388	1,388	-
	73,899	62,000	64,922	54,061
General				
Regulatory Revenue				
Environmental Health Fees	28	35	35	35
Professional Licenses Fees	284	250	250	250
Vital Statistics Fees	103	130	130	130
Interest Revenue	10	-	-	-
Program				
Reciprocal Billing - Hospital Services	13,679	13,000	13,000	13,000
Reciprocal Billing - Physician Services	2,104	1,900	1,900	1,900
Special Allowances	622	800	800	800
Subrogated Claims and Other Recoveries	198	200	200	200
Grant In Kind	164	-	-	-
Recovery of Prior Year Expenses	6,165	-	-	-
	23,357	16,315	16,315	16,315
	97,256	78,315	81,237	70,376

Health and Social Services

Cost Shared Agreements

(Information Item)

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Operations Expenditures				
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	-	-	2,387	-
Canadian Chronic Disease Surveillance System	102	-	316	-
Canadian Congenital Anomalies Surveillance System	82	85	85	85
Canadian Hospital Injury Reporting and Prevention Program	100	138	138	138
Cannabis Funding Requirements	584	-	-	-
Climate Change and Health Adaptation	76	-	-	-
Emergency Treatment Fund Bilateral Agreement	50	110	110	-
Enhanced Monitoring of Seasonal Influenza and COVID	108	-	-	-
First Nations and Inuit Home and Community Care	9,913	8,423	8,423	8,782
Health System Investments	718	265	436	-
Helping Health Systems Recover	5,945	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	4,207	1,420	1,420	1,420
Northern Wellness Agreement	8,990	8,428	8,428	8,303
NWT Strategy for Patient Oriented Research	22	-	-	-
On the Road to Wellness During and After Cancer Diagnosis	31	-	-	-
Pan-Canadian Pharmaceutical Alliance	73	73	73	73
Pan-Northern Child Welfare Administrative Data	-	-	48	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement	89	-	-	-
Territorial Health Investment Fund	6,783	7,100	7,100	-
Territorial Health Investment Fund - Cultural Competencies	453	-	-	-
Territorial Health Investment Fund - Oral Health	742	-	-	-
Toll-Free Tobacco Quitline	100	100	100	100
Yellowknife Temporary Day Shelter	937	-	-	-
	40,105	26,142	29,064	18,901

Health and Social Services

Cost Shared Agreements

(Information Item)

Descriptions of Cost Shared Agreements

Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog - Funding from the Government of Canada to support provinces and territories to address health system concerns, and in particular, to reduce the pandemic induced backlog of surgeries and other medical procedures and to find short and long-term solutions to deal with waitlists for care in Canada. The agreement is in place until March 31, 2023.

Canadian Chronic Disease Surveillance System - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data. The agreement is in place until March 31, 2023.

Canadian Congenital Anomalies Surveillance System (85) - Funding from the Public Health Agency of Canada to support the enhancement of provincial and territorial congenital anomalies surveillance systems. The agreement is in place until March 31, 2027.

Canadian Hospitals Injury Reporting and Prevention Program (138) - Funding from the Public Health Agency of Canada to expand the unintentional injury surveillance in the NWT. The agreement is in place until March 31, 2025.

Cannabis Funding Requirements - Funding from Health Canada to support a public education and awareness campaign, and engagement on cannabis and other substance use. The agreement expired March 31, 2022.

Climate Change and Health Adaptation - Funding from Health Canada to complete a comprehensive assessment of the health risks posed by climate change in the NWT which will be used to develop and implement a detailed action plan. The agreement expired March 31, 2022.

Emergency Treatment Fund Bilateral Agreement - Funding from Health Canada to help address the opioid crisis in Canada by providing funding for provinces and territories to improve access to evidence-based treatment services. The agreement is in place until March 31, 2023.

Enhanced Monitoring of Seasonal Influenza and COVID - Funding from the Public Health Agency of Canada to support the NWT to do surveillance of seasonal influenza and other respiratory illnesses, including COVID-19. The agreement expired September 14, 2021.

First Nations and Inuit Home and Community Care Program (8,782) - Funding from Indigenous Services 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. The agreement is in place until March 31, 2025.

Health System Investments - Funding from Indigenous Services Canada for activities related to improving vaccine hesitancy, trilateral engagement for partners to discuss shared health programming and priorities, and funding to further support a culturally safe NWT Health and Social Services system. The agreement has no expiration, however funding provided under the agreement expires on a case by case basis.

Health and Social Services

Cost Shared Agreements

(Information Item)

Helping Health Systems Recover - Funding from the Government of Canada to enhance critical on-the-ground support for vaccine rollout and vaccine related costs to help combat the COVID-19 pandemic, and to protect the health and safety of Canadians. This agreement expired March 31, 2022.

Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement (1,420) - Funding from Health Canada to increase access to services for home and community care and mental health and addictions. The agreement is in place until March 31, 2027.

Northern Wellness Agreement (8,303) - Funding from Indigenous Services Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living. The agreement is in place until March 31, 2024.

NWT Strategy for Patient Oriented Research - Funding from the Canadian Institutes of Health Research for specialized, multi-disciplinary research service centres located in jurisdictions across Canada. The agreement expired March 31, 2022.

On the Road to Wellness During and After Cancer Diagnosis - Funding from the Canadian Partnership Against Cancer to support the provision of a wellness after care plan for cancer patients and survivors. The agreement is in place until March 31, 2023.

Pan-Canadian Pharmaceutical Alliance (73) - Funding from the Pan-Canadian Pharmaceutical Alliance to negotiate the purchasing of brand name drugs, increase access to clinically and cost effective drug treatment options, reduce duplication of resources, and improve the consistency of drug finding decisions. The agreement is in place until March 31, 2027.

Pan-Northern Child Welfare Administrative Data Development - Funding from 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. The agreement is in place until March 31, 2023.

Pan-Northern Data Project - Indigenous Knowledge and Engagement - Funding from the Public Health Agency of Canada to support the development on an Indigenous Engagement Plan and knowledge translation tools related to the pan-northern data project. The agreement expired March 31, 2022.

Territorial Health Investment Fund - Funding from Health Canada to help offset the costs associated with medical travel, to advance Primary Health Care Reform, the health system's approach to embed social determinants of health, cultural safety, community development and public participation with the overall delivery of care for NWT residents, and for the System Sustainability Office to provide ongoing dedicated leadership, project management and analytical support. The agreement is in place until March 31, 2023.

Territorial Health Investment Fund - Cultural Competencies - Funding from Health Canada to continue with the commitment to building a culturally respectful health and social services system. The agreement expired March 31, 2021.

Health and Social Services

Cost Shared Agreements

(Information Item)

Territorial Health Investment Fund - Oral Health - 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. The agreement expired March 31, 2021.

Toll-Free Tobacco Quitline (100) - 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. The agreement is in place until March 31, 2024.

Yellowknife Temporary Day Shelter - Funding from the Yellowknives Dene First Nation to enhance supports for homeless residents in Yellowknife, and to ensure stable funding and a location for a second day shelter until the completion of the Wellness and Recovery Centre. The agreement expired March 31, 2022.

Health and Social Services

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	76	2	-	78	78	2	-	80
COVID Secretariat	131	12	-	143	-	-	-	-
Health and Social Programs	96	1	-	97	98	2	-	100
Long Term and Continuing Care Services	17	-	-	17	17	-	-	17
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	320	15	-	335	193	4	-	197
Regional Allocation								
Headquarters	242	8	-	250	173	4	-	177
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	33	3	-	36	2	-	-	2
Dehcho	7	-	-	7	1	-	-	1
Sahtu	4	-	-	4	1	-	-	1
Beaufort Delta	33	4	-	37	16	-	-	16
	320	15	-	335	193	4	-	197
Community Allocation								
Headquarters	242	8	-	250	173	4	-	177
Regional Offices	78	7	-	85	20	-	-	20
Other	-	-	-	-	-	-	-	-
	320	15	-	335	193	4	-	197

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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Administration	22,533	22,447	23,770	23,382
Finance	4,468	4,827	5,084	4,809
Human Resources	6,961	6,296	6,718	7,362
Information Services	23,293	21,165	22,302	18,997
	57,255	54,735	57,874	54,550
Expenditure Category				
Compensation and Benefits	11,270	11,212	11,666	11,677
Grants, Contributions and Transfers	32,428	32,722	34,067	34,280
Amortization	4,033	3,557	3,557	744
Chargebacks	7,778	5,381	6,233	5,981
Computer Hardware and Software	73	50	50	50
Contract Services	798	844	1,317	844
Controllable Assets	17	-	-	-
Fees and Payments	129	197	197	197
Materials and Supplies	448	292	307	297
Purchased Services	259	334	334	334
Travel	19	146	146	146
Valuation Allowances	3	-	-	-
	57,255	54,735	57,874	54,550

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
French Language Services	676	970	970	970
Health and Social Services Authorities Funding	31,710	31,717	33,062	33,275
Tłıchq Cultural Co-ordinator	42	35	35	35
Total Contributions	32,428	32,722	34,067	34,280

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 (33,275) - 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	76	2	-	78	78	2	-	80
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	76	2	-	78	78	2	-	80
Community Allocation								
Headquarters	76	2	-	78	78	2	-	80
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	76	2	-	78	78	2	-	80

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

COVID Secretariat

Activity Description

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

Compliance and Enforcement included 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 included the overall establishment of direction and coordination of activities related to the COVID Secretariat. This included policy, logistics, communications, implementation of the COVID Secretariat occupational health and safety protocols, and pandemic planning and response activities.

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

Health and Social Services
COVID Secretariat
Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Compliance and Enforcement Operations	18,201	8,280	104	-
Policy and Corporate Services	5,215	1,896	47	-
Service Operations	3,900	1,688	6	-
	27,316	11,864	157	-
Expenditure Category				
Compensation and Benefits	16,096	5,994	87	-
Chargebacks	456	165	-	-
Computer Hardware and Software	116	13	-	-
Contract Services	3,738	619	52	-
Controllable Assets	105	-	-	-
Fees and Payments	4,935	4,237	-	-
Materials and Supplies	429	288	-	-
Purchased Services	552	383	-	-
Travel	711	79	18	-
Utilities	178	86	-	-
	27,316	11,864	157	-

Health and Social Services

COVID Secretariat

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	73	5	-	78	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	31	3	-	34	-	-	-	-
Dehcho	6	-	-	6	-	-	-	-
Sahtu	3	-	-	3	-	-	-	-
Beaufort Delta	17	4	-	21	-	-	-	-
	131	12	-	143	-	-	-	-
Community Allocation								
Headquarters	73	5	-	78	-	-	-	-
Regional Offices	58	7	-	65	-	-	-	-
Other	-	-	-	-	-	-	-	-
	131	12	-	143	-	-	-	-

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 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.

Health and Social Services

Health and Social Programs

Activity Description

Population Health services are provided through co-ordination and ongoing management of health and wellness surveillance activities for the NWT led by the Office of the Chief Public Health Officer. This includes 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Adult Support Services	1,496	1,590	1,590	1,575
Child and Family Services	44,085	44,428	44,626	44,341
Client Support Services	1,938	1,652	1,652	1,627
Community Clinics and Health Centres	103,357	72,636	82,633	86,178
Community, Culture and Innovation	19,469	24,075	24,093	20,739
Community Mental Wellness and Addictions Recovery	20,122	20,359	20,786	20,468
Family Violence Prevention	3,941	4,181	4,181	4,263
Hospital Services	141,907	144,892	149,822	152,494
Population Health	9,818	7,367	9,301	7,747
Specialty Services	26,797	28,414	28,523	29,363
	372,930	349,594	367,207	368,795
Expenditure Category				
Compensation and Benefits	15,788	12,910	14,577	13,351
Grants, Contributions and Transfers	295,156	270,451	286,082	292,223
Amortization	18,532	20,506	20,506	19,290
Computer Hardware and Software	179	19	19	24
Contract Services	21,674	23,605	23,653	23,345
Controllable Assets	949	1,302	1,302	1,302
Fees and Payments	19,292	17,378	17,423	17,313
Loss on Sale of Assets	243	-	-	-
Materials and Supplies	706	925	1,072	807
Purchased Services	232	1,639	1,639	474
Travel	179	859	934	666
	372,930	349,594	367,207	368,795

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
Medical Professional Development	41	41	41	41
Contributions				
Anti-Poverty Fund	1,705	1,750	1,750	1,750
Anti-Racism Patient Navigators	21	-	-	-
Child and Family Services Fund	226	217	217	222
Community Based Suicide Prevention Fund	224	225	225	225
Early Childhood Development Fund	243	342	342	349
Family Violence Prevention Fund	211	395	395	404
Health and Social Services Authorities Funding	282,311	255,853	271,484	278,647
Healthy Choices Fund	869	1,014	1,014	1,036
Healthy Family Program	521	292	292	292
Mental Wellness and Addictions Recovery and Aftercare Fund	471	1,050	1,050	1,050
Mental Wellness and Addictions Recovery Capacity Building Fund	251	100	100	100
Mental Wellness and Addictions Recovery Fund	111	100	100	102
Mental Wellness and Addictions Recovery Peer Support	56	180	180	180
Northern Wellness Initiatives	6,804	7,067	7,067	6,000
On the Land Healing Fund	1,091	1,825	1,825	1,825
	295,115	270,410	286,041	292,182
Total Grants and Contributions	295,156	270,451	286,082	292,223

Descriptions of Grants and Contributions

Medical Professional Development (41) - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

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.

Anti-Racism Patient Navigators - Funding from Indigenous Services Canada to support navigation of the healthcare system while connecting clients to existing cultural resources.

Child and Family Services (222) - 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.

Early Childhood Development Action Plan (349) - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, breastfeeding promotion, education and supports.

Family Violence Prevention (404) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

Health and Social Services Authorities Funding (278,647) - Funding to Health and Social Services Authorities for Health and Social programs.

Healthy Choices Fund (1,036) - 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.

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

Mental Wellness and 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.

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

Mental Wellness and Addictions Recovery Fund (102) - Funding to support organizations in the delivery of mental health and addictions programming.

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

Northern Wellness Initiatives (6,000) - 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	76	1	-	77	78	2	-	80
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	96	1	-	97	98	2	-	100
Community Allocation								
Headquarters	76	1	-	77	78	2	-	80
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	96	1	-	97	98	2	-	100

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Home Care and Support Services	23,697	20,846	20,971	21,217
Long Term Care and Supported Living	41,534	39,729	40,153	46,743
	65,231	60,575	61,124	67,960
Expenditure Category				
Compensation and Benefits	2,328	2,248	2,248	2,298
Grants, Contributions and Transfers	61,227	56,441	56,990	61,696
Amortization	936	936	936	3,016
Computer Hardware and Software	126	39	39	39
Contract Services	521	610	610	610
Fees and Payments	60	35	35	35
Interest	2	1	1	1
Materials and Supplies	7	95	95	95
Purchased Services	10	57	57	57
Travel	14	113	113	113
	65,231	60,575	61,124	67,960

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Disabilities Fund	224	222	222	229
Health and Social Services Authorities Funding	59,025	55,439	55,988	60,677
Respite Fund	485	475	475	480
Seniors Fund	216	305	305	310
Supportive Care Initiative Fund	1,277	-	-	-
	61,227	56,441	56,990	61,696
Total Contributions	61,227	56,441	56,990	61,696

Descriptions of Contributions

Disabilities Fund (229) - 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 (60,677) - Funding to Authorities for Long Term Care and Continuing Care services.

Respite Fund (480) - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

Seniors Fund (310) - Funding to support the NWT Seniors' Society activities to promote the independence and wellbeing of seniors and elders in the NWT.

Supportive Care Initiative Fund - Funding from Indigenous Services Canada to support services to elders, home and community care clients, and other vulnerable populations who were impacted by the COVID-19 pandemic.

Health and Social Services
Long Term and Continuing Care Services

Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	17	-	-	17
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	17	-	-	17	17	-	-	17
Community Allocation								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	17	-	-	17	17	-	-	17

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Addictions Treatment Facilities	1,735	2,096	2,096	2,096
Medical Services	37,630	40,157	40,157	40,157
Residential Care	37,366	35,435	35,435	41,397
	76,731	77,688	77,688	83,650
Expenditure Category				
Grants, Contributions and Transfers	32,696	26,799	26,799	32,761
Contract Services	6,405	10,732	10,732	10,732
Fees and Payments	37,630	40,157	40,157	40,157
	76,731	77,688	77,688	83,650

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Health and Social Services Authorities Funding	32,696	26,799	26,799	32,761

Descriptions of Contributions

Health and Social Services Authority Funding (32,761) - 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Extended Health Benefits	12,520	13,326	13,326	13,326
Medical Travel Benefits	21,515	24,240	24,240	19,240
Métis Health Benefits	2,922	2,755	2,755	2,755
	36,957	40,321	40,321	35,321
Expenditure Category				
Grants, Contributions and Transfers	21,515	24,240	24,240	19,240
Fees and Payments	15,442	16,081	16,081	16,081
	36,957	40,321	40,321	35,321

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Health and Social Services Authorities Funding	21,515	24,240	24,240	19,240

Descriptions of Contributions

Health and Social Services Authority Funding (19,240) - Funding to Health and Social Services Authorities for Medical Travel Benefits.

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Northwest Territories Health and Social Services Authority				
Administrative and Support Services				
Administration	11,189	11,164	11,440	11,862
Finance	2,167	2,217	2,474	2,217
Human Resources	4,758	4,765	4,953	5,060
Information Services	9,447	9,457	9,742	9,520
Health and Social Programs				
Adult Support Services	1,119	1,119	1,119	1,130
Child and Family Services	32,510	32,315	32,465	32,447
Community Clinics and Health Centres	88,261	59,137	67,922	70,831
Community, Culture and Innovation	6,083	7,228	7,246	6,842
Community Mental Wellness and Addictions				
Recovery	12,103	11,329	11,677	11,304
Family Violence Prevention	2,848	2,848	2,848	2,906
Hospital Services	76,664	76,845	81,775	85,461
Population Health	159	248	248	138
Specialty Services	23,331	24,571	24,680	25,486
Long Term and Continuing Care Services				
Home Care and Support Services	15,365	8,012	8,123	7,628
Long Term Care and Supported Living	30,478	29,174	29,520	33,819
Out of Territory Services				
Residential Care	32,696	26,799	26,799	32,761
Supplementary Health Benefits				
Medical Travel Benefits	21,035	23,701	23,701	18,701
	370,213	330,929	346,732	358,113

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Hay River Health and Social Services Authority				
Administrative and Support Services				
Administration	827	827	978	978
Finance	422	422	422	422
Human Resources	1,295	1,295	1,391	1,444
Information Services	517	517	517	517
Health and Social Programs				
Child and Family Services	2,602	2,587	2,587	2,574
Community Clinics and Health Centres	5,643	5,296	5,966	6,091
Community, Culture and Innovation	330	465	465	336
Community Mental Wellness and Addictions				
Recovery	931	931	1,010	931
Family Violence Prevention	680	680	680	695
Hospital Services	13,172	12,953	12,953	13,155
Specialty Services	1,486	1,486	1,486	1,520
Long Term and Continuing Care Services				
Home Care and Support Services	1,520	906	906	946
Long Term Care and Supported Living	6,035	5,906	5,928	6,002
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	22
	35,482	34,293	35,311	35,633

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Tłjchq Community Services Agency				
Administrative and Support Services				
Administration	777	736	736	783
Finance	189	192	192	192
Human Resources	15	15	107	156
Information Services	107	110	110	124
Health and Social Programs				
Child and Family Services	5,655	5,718	5,718	5,729
Community Clinics and Health Centres	7,302	6,685	7,227	7,403
Community, Culture and Innovation	315	297	297	297
Community Mental Wellness and Addictions				
Recovery	1,061	1,076	1,076	1,114
Family Violence Prevention	31	31	31	31
Hospital Services	25	-	-	-
Long Term and Continuing Care Services				
Home Care and Support Services	1,545	783	797	839
Long Term Care and Supported Living	4,083	3,712	3,768	3,905
Supplementary Health Benefits				
Medical Travel Benefits	458	517	517	517
	21,563	19,872	20,576	21,090
Shared Contributions to Health and Social Services Authorities				
Health and Social Programs	-	2,008	2,008	2,226
Long Term and Continuing Care Services	-	6,946	6,946	7,538
	-	8,954	8,954	9,764
Total Funding to Health and Social Services Authorities	427,258	394,048	411,573	424,600

Health and Social Services

Health and Social Services Authorities

Active Position Summary (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Northwest Territories Health and Social Services Authority	1,275	124	-	1,399	1,351	124	-	1,475
Hay River Health & Social Services Authority	200	44	-	244	202	44	-	246
Tłı̨chǫ Community Services Agency	125	20	-	145	128	20	-	148
	1,600	188	-	1,788	1,681	188	-	1,869
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	686	57	-	743	756	57	-	813
Tłı̨chǫ	125	20	-	145	128	20	-	148
South Slave	320	60	-	380	324	60	-	384
Dehcho	100	15	-	115	101	15	-	116
Sahtu	107	19	-	126	107	19	-	126
Beaufort Delta	262	17	-	279	265	17	-	282
	1,600	188	-	1,788	1,681	188	-	1,869
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,291	132	-	1,423	1,368	132	-	1,500
Other	309	56	-	365	313	56	-	369
	1,600	188	-	1,788	1,681	188	-	1,869

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)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Canadian Chronic Disease Surveillance System	-	316	-	-
Non-Insured Health Benefits	20,369	16,266	16,266	16,266
Northern Wellness Agreement	28	-	-	-
Pan-Northern Child Welfare Administrative Data Development	-	48	-	-
Tłı̄ch̄o Land Claim Implementation	-	-	61	-
	20,397	16,630	16,327	16,266

Descriptions of Work Performed on Behalf of Others

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

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.

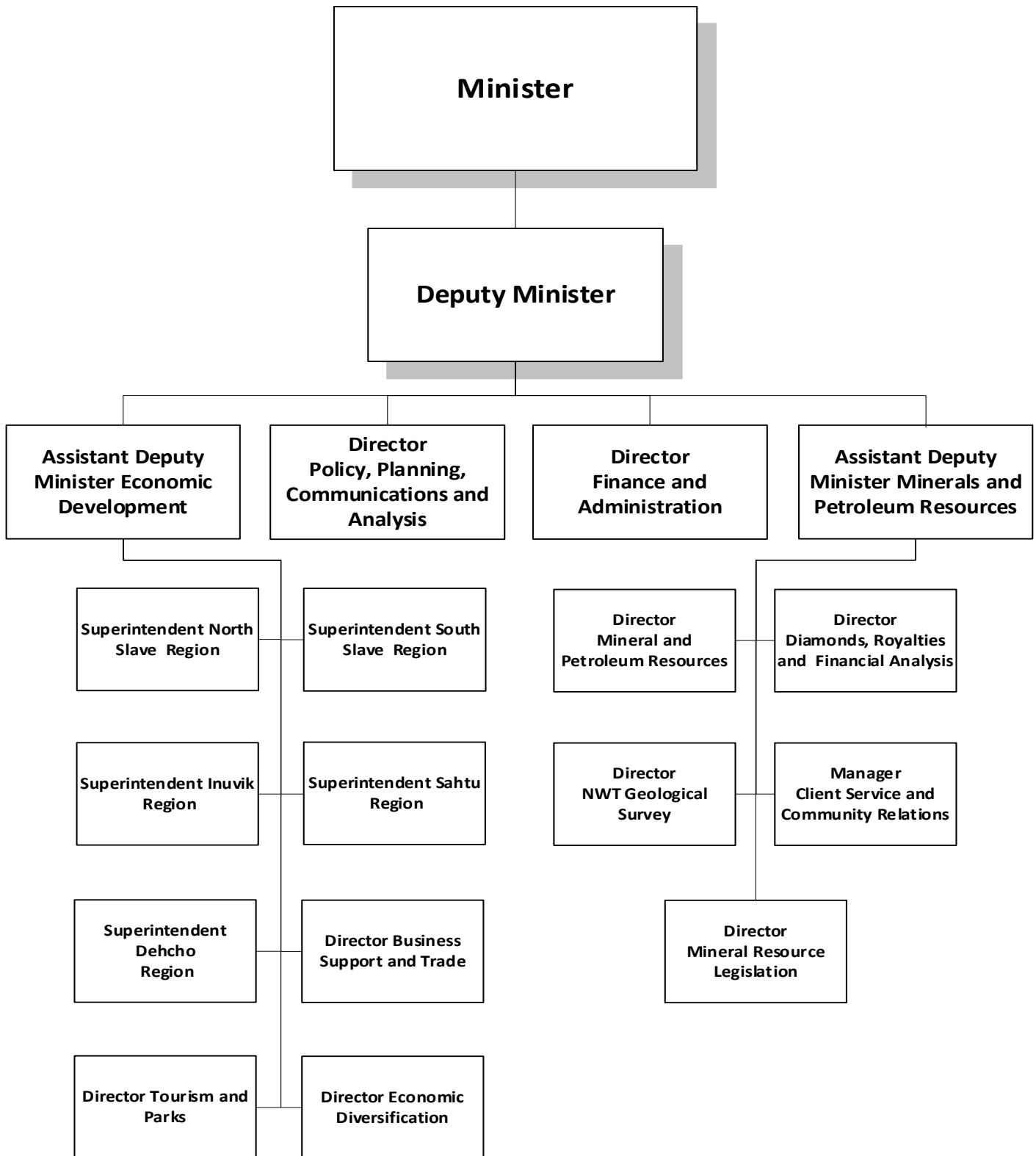
Northern Wellness Agreement - Funding from Health Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living.

Pan-Northern Child Welfare Administrative Data Development - 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.

Tłı̄ch̄o 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 Tłı̄ch̄o implementation activities pursuant to the Tłı̄ch̄o Implementation Plan.

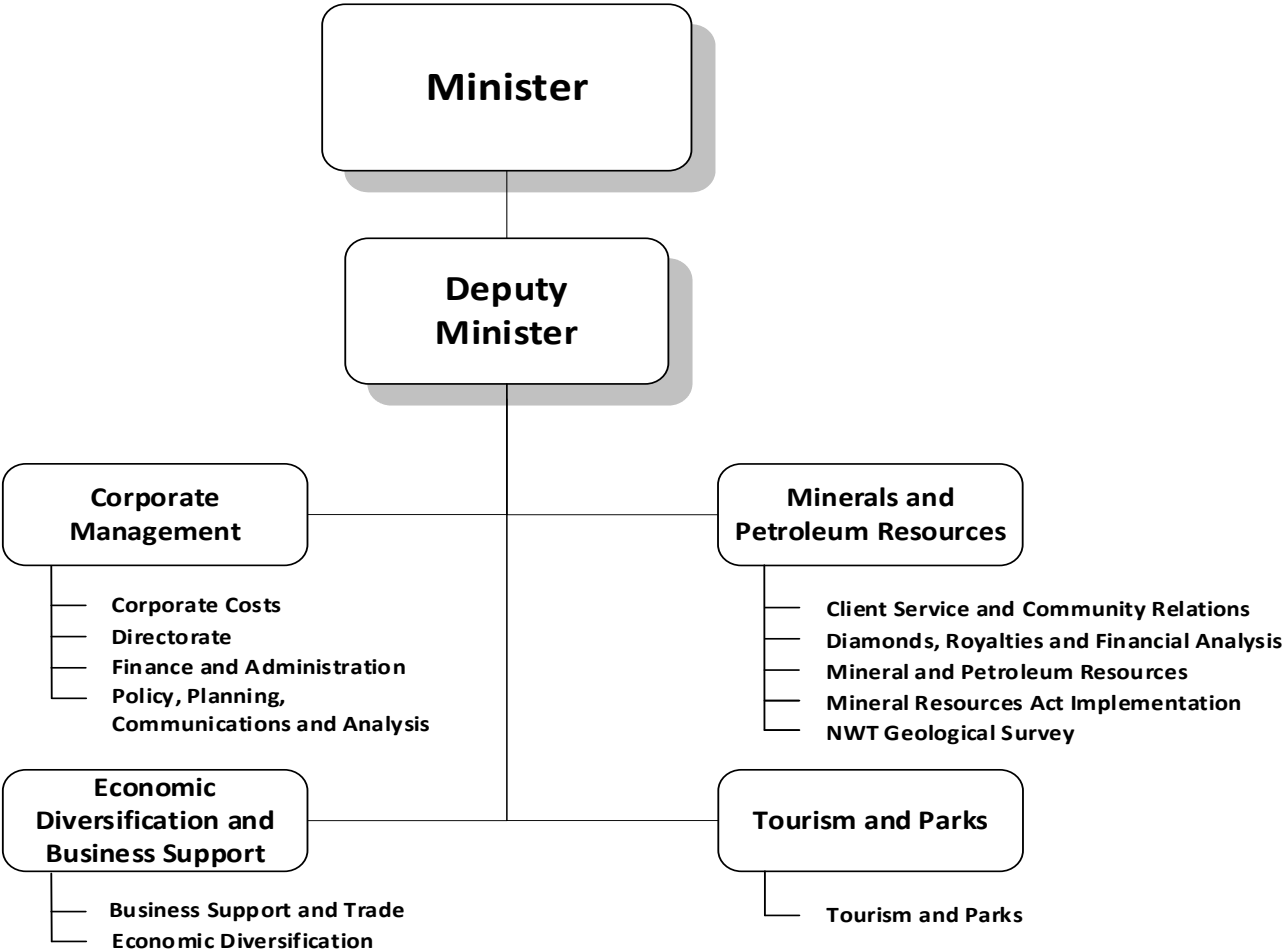
Industry, Tourism and Investment

**Industry, Tourism and Investment
Organizational Chart**



Industry, Tourism and Investment

Accounting Structure Chart

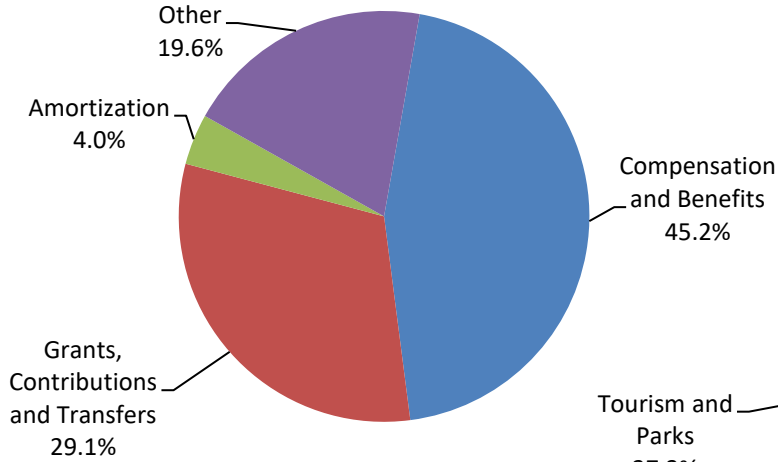


Industry, Tourism and Investment

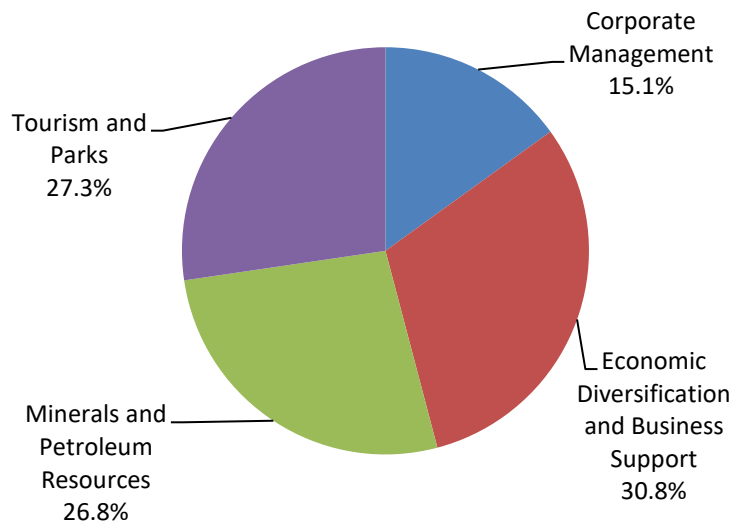
Graphs

Operations Expenditures

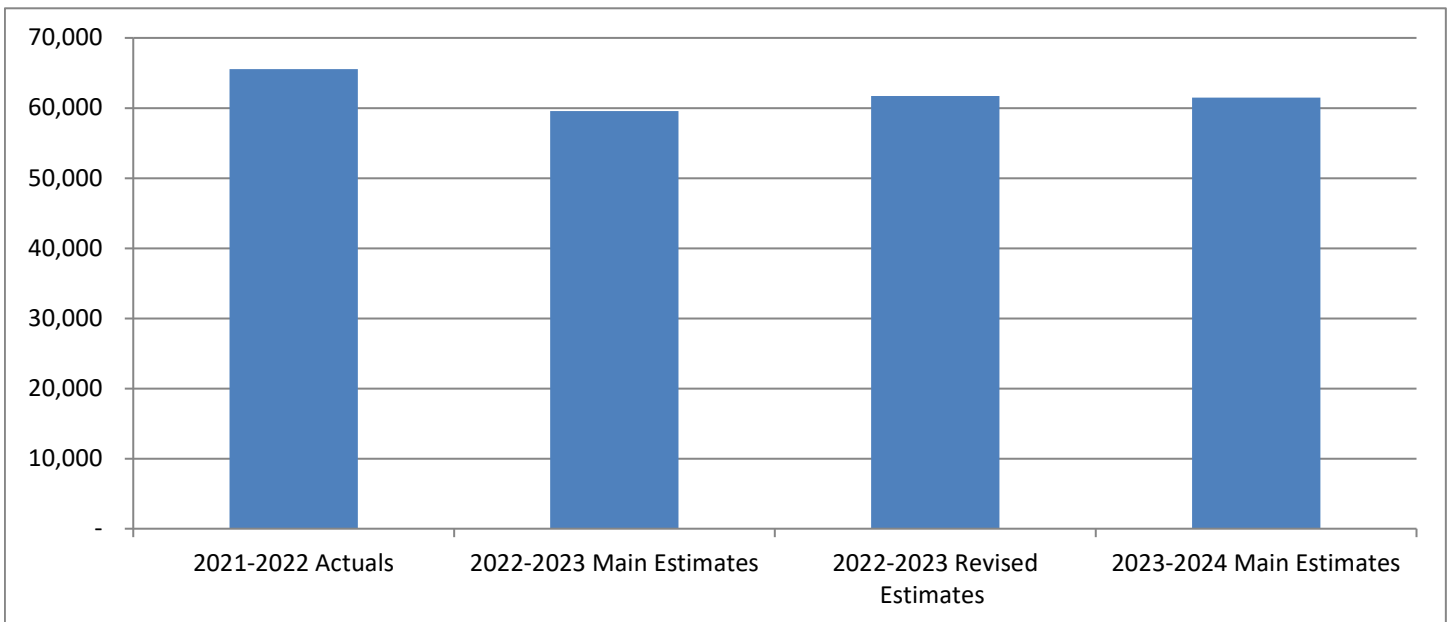
By Expenditure Category



By Activity



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



Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment is to promote economic self-sufficiency through the responsible development of Northwest Territories 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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	8,706	9,250	9,257	9,253
Economic Diversification and Business Support	19,472	17,894	19,136	18,959
Minerals and Petroleum Resources	16,687	16,186	16,546	16,469
Tourism and Parks	20,677	16,237	16,755	16,795
	65,542	59,567	61,694	61,476
Expenditure Category				
Compensation and Benefits	26,161	27,594	28,510	27,744
Grants, Contributions and Transfers	26,092	17,341	18,753	19,162
Amortization	1,850	2,097	2,097	2,460
Chargebacks	891	1,039	1,039	1,035
Computer Hardware and Software	230	162	162	216
Contract Services	6,581	7,137	6,926	6,490
Controllable Assets	328	228	228	251
Fees and Payments	528	531	531	583
Materials and Supplies	1,463	1,385	1,385	1,486
Purchased Services	675	925	935	922
Travel	311	579	579	578
Utilities	417	549	549	549
Valuation Allowances	15	-	-	-
	65,542	59,567	61,694	61,476
Total Revenues	46,072	23,783	45,189	62,785
Total Active Positions		191		190
Infrastructure Investment	8,578	4,437	19,095	3,078

Industry, Tourism and Investment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared	1,811	1,459	2,791	732
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	5,187	2,724	2,724	4,016
Minerals, Oil and Gas Royalties	37,012	18,686	38,045	56,868
	42,199	21,410	40,769	60,884
General				
Regulatory Revenues				
Park Permits and Other Fees	1,038	900	900	840
Nominee Program	-	14	14	6
Program				
Third Party Recoveries	392	-	715	323
Recovery of Prior Years' Expenses	632	-	-	-
	2,062	914	1,629	1,169
	46,072	23,783	45,189	62,785

Industry, Tourism and Investment

Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Operations Expenditures					
Canadian Agricultural Partnership	60%	811	1,220	1,220	1,220
Mining Incentive Program	100%	500	-	-	-
Tourism Restart Investment Program	80%	2,133	-	750	-
		3,444	1,220	1,970	1,220

Descriptions of Cost Shared Agreements

Canadian Agricultural Partnership (1,220) - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated in the Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

Mining Incentive Program - Funding provided by the Canadian Northern Economic Development Agency under the Regional Recovery Relief Fund. Contributions in support of mineral exploration companies and prospectors who are exploring for Northwest Territories mineral resources.

Tourism Restart Investment Program - Contributions to stimulate the tourism industry by supporting licensed tourism operators, operating within the territory, by investing dollars in marketing and promotions, reopening maintenance, and recruitment and training.

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	43	1	-	44	43	1	-	44
Economic Diversification and Business Support	44	-	-	44	43	-	-	43
Minerals and Petroleum Resources	62	-	-	62	62	-	-	62
Tourism and Parks	23	-	18	41	23	-	18	41
	172	1	18	191	171	1	18	190
Regional Allocation								
Headquarters	104	1	-	105	103	1	-	104
North Slave	13	-	5	18	13	-	5	18
Tłıchq	3	-	-	3	3	-	-	3
South Slave	20	-	3	23	20	-	3	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	20	-	9	29	20	-	9	29
	172	1	18	191	171	1	18	190
Community Allocation								
Headquarters	104	1	-	105	103	1	-	104
Regional Offices	63	-	13	76	63	-	13	76
Other	5	-	5	10	5	-	5	10
	172	1	18	191	171	1	18	190

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Costs	1,240	1,359	1,359	1,355
Directorate	2,539	2,697	2,697	2,697
Finance and Administration	1,670	1,850	1,850	1,850
Policy, Planning, Communications and Analysis	3,257	3,344	3,351	3,351
	8,706	9,250	9,257	9,253
Expenditure Category				
Compensation and Benefits	7,260	7,428	7,428	7,437
Amortization	15	19	19	19
Chargebacks	860	1,039	1,039	1,035
Computer Hardware and Software	24	15	15	23
Contract Services	102	85	82	94
Controllable Assets	6	1	1	1
Fees and Payments	62	89	89	95
Materials and Supplies	168	188	188	187
Purchased Services	146	212	222	194
Travel	49	151	151	145
Utilities	2	23	23	23
Valuation Allowances	12	-	-	-
	8,706	9,250	9,257	9,253

Industry, Tourism and Investment

Corporate Management

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	43	1	-	44	43	1	-	44
Community Allocation								
Headquarters	29	1	-	30	29	1	-	30
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	43	1	-	44	43	1	-	44

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 NWT Manufacturing Strategy, and the development of the NWT Innovation Action Plan. The division is also the GNWT lead on internal and international trade matters and works to attract foreign investment through promotion with Invest in Canada, and the Business Stream of the Northwest Territories Nominee Program, which is an immigration program. The division is also responsible for the administration of the GNWT Business Incentive Policy and the Northern Manufactured Products Policy, which is administered through the monitoring

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.

ITI regional offices act as delivery agents of the Business Development Investment Corporation's (BDIC's) loans program, and ITI regional offices work alongside the Community Futures Development Organizations to support NWT businesses with accessing funding and investment capital.

ITI regional offices supply program guidance, support, and assistance at the community level for the delivery of the ED and BST programs. Regional representatives are experienced, knowledgeable, and well networked with organizations, financial institutions, and government departments and agencies. They also play a key role in the front-line pathfinding relationship with the local business community.

ITI works with industry associations such as the NWT Chamber of Commerce, the NWT Construction Association, the NWT Manufacturers' Association, and the Territorial Agri-Foods 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Business Support and Trade	13,111	12,307	12,622	12,223
NWT Business Development and Investment Corporation	2,042	2,072	2,102	2,072
Economic Diversification	4,319	3,515	4,412	4,664
	19,472	17,894	19,136	18,959
Expenditure Category				
Compensation and Benefits	6,054	6,202	6,704	6,230
Grants, Contributions and Transfers	11,855	10,353	11,115	11,048
Amortization	16	54	54	421
Computer Hardware and Software	19	21	21	21
Contract Services	645	560	538	492
Controllable Assets	50	5	5	5
Fees and Payments	254	208	208	225
Materials and Supplies	314	184	184	227
Purchased Services	157	205	205	188
Travel	104	88	88	88
Utilities	1	14	14	14
Valuation Allowances	3	-	-	-
	19,472	17,894	19,136	18,959

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Advance the Knowledge Economy	250	240	240	100
Business Development and Investment Corporation	2,042	2,072	2,102	2,072
Canadian Agricultural Partnership	811	488	488	1,220
Commercial Fisheries	564	600	600	450
Community Futures	828	825	825	843
Community Futures Regional Relief and Recovery Fund	921	-	-	-
Community Transfer Initiatives	1,375	1,587	1,587	1,622
Economic Diversification and Business Support				
Contributions - Various	349	-	-	-
Film Industry Rebate Program	100	100	100	300
Great Northern Arts Festival	25	25	25	25
Northern Food Development Program	384	550	550	550
Support for Entrepreneur and Economic Development	4,206	3,866	3,866	3,866
Total Contributions	11,855	10,353	10,383	11,048

Descriptions of Contributions

Advance the Knowledge Economy (100) - 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 (1,220) - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated in the Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

Commercial Fisheries (450) - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

Community Futures (843) - 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 (1,622) - 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 (300) - 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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	13	-	-	13
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	10	-	-	10	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	44	-	-	44	43	-	-	43
Community Allocation								
Headquarters	14	-	-	14	13	-	-	13
Regional Offices	26	-	-	26	26	-	-	26
Other	4	-	-	4	4	-	-	4
	44	-	-	44	43	-	-	43

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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, action plans, programs and services related to minerals and petroleum exploration and development, and manages 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 *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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Client Service and Community Relations	1,053	1,120	1,276	1,110
Diamonds, Royalties and Financial Analysis	3,918	4,306	4,286	4,281
Mineral and Petroleum Resources	4,719	4,165	4,364	4,224
Mineral and Petroleum Resources Act Implementation	782	545	545	564
NWT Geological Survey	6,215	6,050	6,075	6,290
	16,687	16,186	16,546	16,469
Expenditure Category				
Compensation and Benefits	8,778	9,370	9,784	9,605
Grants, Contributions and Transfers	2,934	1,455	1,505	2,097
Amortization	207	207	207	207
Computer Hardware and Software	160	106	106	140
Contract Services	3,851	3,872	3,768	3,336
Controllable Assets	46	35	35	28
Fees and Payments	85	124	124	120
Materials and Supplies	315	352	352	343
Purchased Services	193	373	373	296
Travel	105	260	260	265
Utilities	13	32	32	32
	16,687	16,186	16,546	16,469

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Indigenous Mineral Development Support Program	97	100	100	100
Mineral Resources Act Implementation	22	-	-	12
Mining Incentive Program	1,501	1,300	1,300	1,500
MPR Various Contributions	865	-	-	-
NWT Chamber of Mines	51	55	55	55
Prospector Training	94	-	-	80
Scientific Collaborative Research Projects	304	-	50	350
Total Contributions	2,934	1,455	1,505	2,097

Descriptions of Contributions

Indigenous Mineral Development Support Program (100) - Contributions in support of Indigenous organizations to prepare and participate in resource development in their region.

Mineral Resources Act Implementation (12) - Contributions to support the engagement work on the Mineral Resources Act regulations.

Mining Incentive Program (1,500) - 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.

Prospector Training (80) - Contributions to support Introduction to prospecting courses to residents across the NWT.

Scientific Collaborative Research Projects (350) - Contributions in support of collaborative projects with various Universities to address NWT geoscience knowledge deficits, mineral and petroleum potential, and permafrost and landscape changes.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	54	-	-	54	54	-	-	54
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	8	-	-	8
	62	-	-	62	62	-	-	62
Community Allocation								
Headquarters	54	-	-	54	54	-	-	54
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	62	-	-	62	62	-	-	62

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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 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. 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 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 focuses on supports aimed at the sectors recovery from the impacts of Covid-19.

Parks are responsible for the over-all planning, marketing, administration, maintenance and development 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. 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.

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.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Tourism and Parks	20,677	16,237	16,755	16,795
Expenditure Category				
Compensation and Benefits	4,069	4,594	4,594	4,472
Grants, Contributions and Transfers	11,303	5,533	6,133	6,017
Amortization	1,612	1,817	1,817	1,813
Chargebacks	31	-	-	-
Computer Hardware and Software	27	20	20	32
Contract Services	1,983	2,620	2,538	2,568
Controllable Assets	226	187	187	217
Fees and Payments	127	110	110	143
Materials and Supplies	666	661	661	729
Purchased Services	179	135	135	244
Travel	53	80	80	80
Utilities	401	480	480	480
	20,677	16,237	16,755	16,795

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Community Tourism Coordinators	400	350	350	350
Community Tourism Infrastructure	626	200	200	300
Convention Bureau	100	100	100	100
Pandemic Relief Extension Program	1,706	-	-	-
Supplement for Tourism Accommodation Relief Program	936	-	-	-
Tourism and Parks - Various	60	-	-	-
Tourism Industry Contribution	4,128	3,336	3,336	3,656
Tourism Product Diversification Program	861	1,086	1,086	1,150
Tourism Restart Investment Program	2,133	-	600	-
Tourism Skills Development	6	50	50	50
Visitor Information Centres	347	411	411	411
Total Contributions	11,303	5,533	6,133	6,017

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 (300) - 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).

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.

Tourism Industry Contribution (3,656) - Contributions for marketing and industry association support to NWT Tourism includes funding for a large scale marketing campaign.

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

Tourism Product Diversification Program (1,150) - 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 Restart Investment Program - Contributions to stimulate the tourism industry by supporting licensed tourism operators, operating within the territory, by investing dollars in marketing and promotions, reopening maintenance, and recruitment and training.

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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	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
	23	-	18	41	23	-	18	41
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	-	-	5	5
	23	-	18	41	23	-	18	41

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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
OPERATING RESULTS				
Revenues				
Government of Canada	97	97	97	327
Government of the Northwest Territories	2,785	2,952	2,982	2,794
Interest on Loans Receivable	2,270	2,160	2,160	2,633
Interest on Pooled Cash	102	142	142	218
Sales and Other Income	607	625	625	635
	5,861	5,976	6,006	6,607
Expenditures				
Advertising and Promotions	18	47	47	49
Amortization	72	73	73	27
Bank Charges and Interest	28	26	26	29
Board Expenses	16	79	79	69
Business Service Centre	246	282	282	275
Compensation and Benefits	2,428	3,276	3,276	3,035
Computer and Communications	102	137	137	127
Cost of Goods Sold	640	625	625	607
Credit Loss (Net)	547	750	750	558
Grants, Contributions and Transfers	206	200	200	359
Insurance	28	26	26	33
Interest	269	230	230	860
Office and General	81	82	82	83
Professional Services	107	248	248	236
Rent	185	179	179	185
Travel	4	28	28	90
Utilities	59	59	59	45
	5,036	6,347	6,347	6,667
Annual Surplus (Deficit)	825	(371)	(341)	(60)
Accumulated Surplus, beginning of year	34,279	34,466	35,104	34,763
Accumulated Surplus, end of year	35,104	34,095	34,763	34,703

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
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.

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.

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Authorized Limit	15,000	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	214	225	225	215
Expenses				
Compensation and Benefits	60	60	60	45
Grants and Contributions	287	265	244	144
Travel		15	15	15
Other Expenses	8	10	9	11
	355	350	328	215
Annual Surplus (Deficit)	(141)	(125)	(103)	-
Accumulated Surplus, beginning of year	244	125	103	-
Accumulated Surplus, end of year	103	-	-	-

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 and Environment and Climate Change provide staff services in support of the ESRF Board Secretariat. ITI manages the legislative reporting responsibilities and the revenue collection of the fund and ECC 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	2023-2024	
		Main Estimates	Future Lease Payments
Visitor Centre	Dawson City	21	-
Visitor Centre	Inuvik	17	88
Tetlit Gwinjik Lookout	Inuvik	2	12
		40	100

The above lease 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)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Canadian Agricultural Partnership	-	732	-	-
Gwich'in Land Claim Implementation	-	19	40	19
Sahtu Land Claim Implementation	15	42	101	43
Tłı̄chǫ Land Claim Implementation	-	13	94	13
	15	806	235	75

Descriptions of Work Performed on Behalf of Others

Canadian Agricultural Partnership - 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.

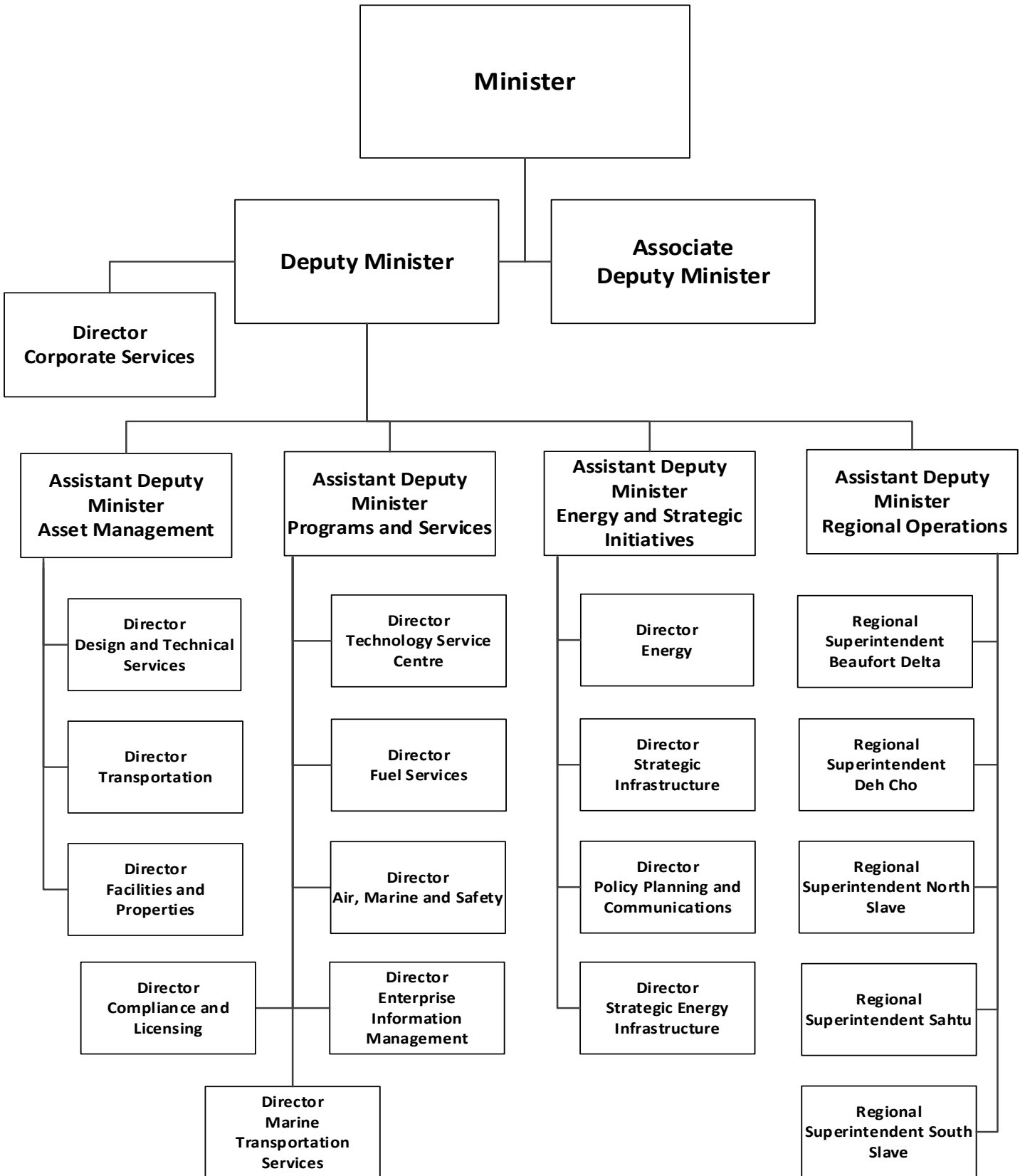
Gwich'in Land Claim Implementation (19) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation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

Sahtu Land Claim Implementation (43) - 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.

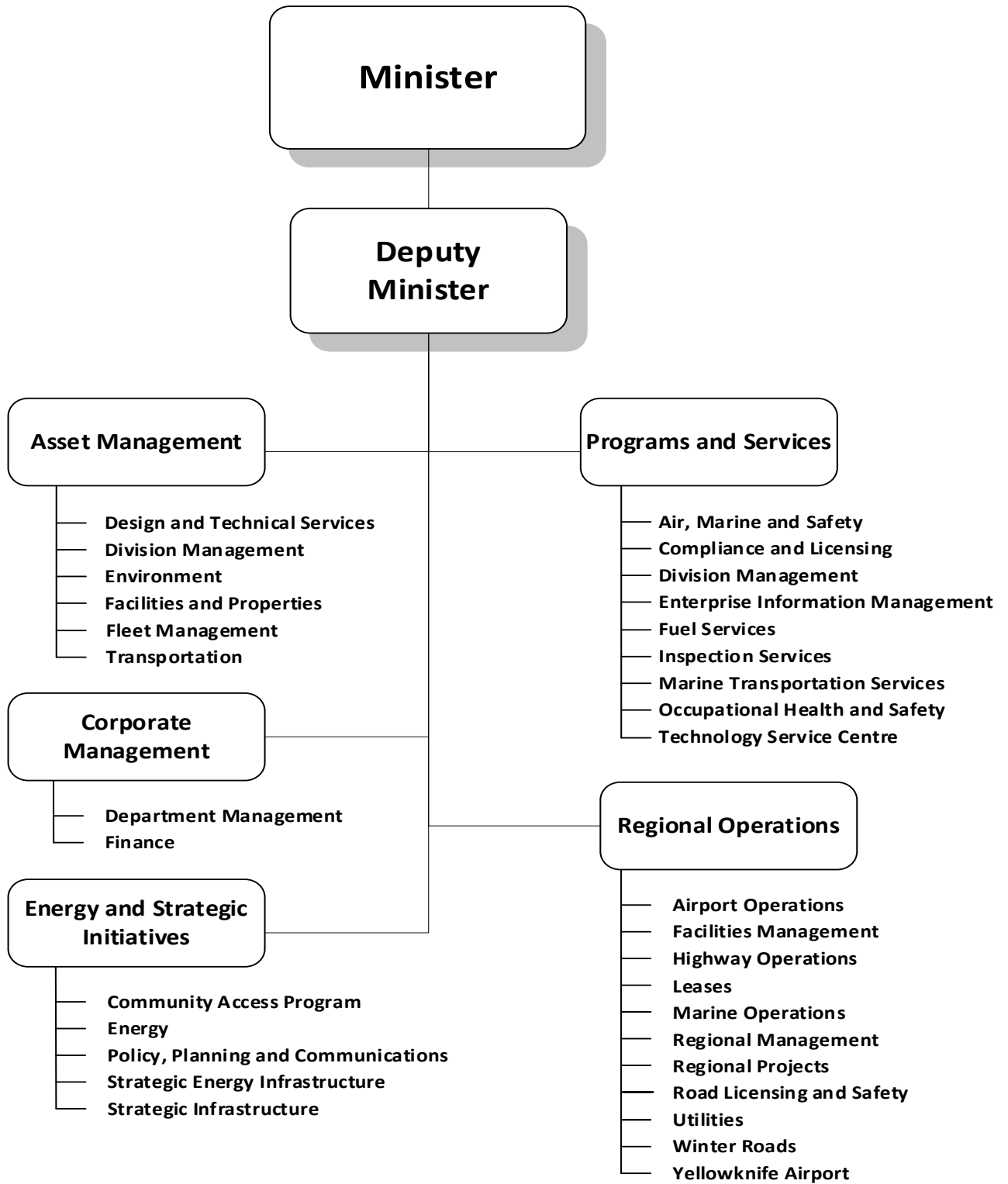
Tłı̄chǫ Land Claim Implementation (13) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chǫ implementation activities pursuant to the Tłı̄chǫ Implementation Plan.

Infrastructure

Infrastructure Organizational Chart



Infrastructure
Accounting Structure Chart

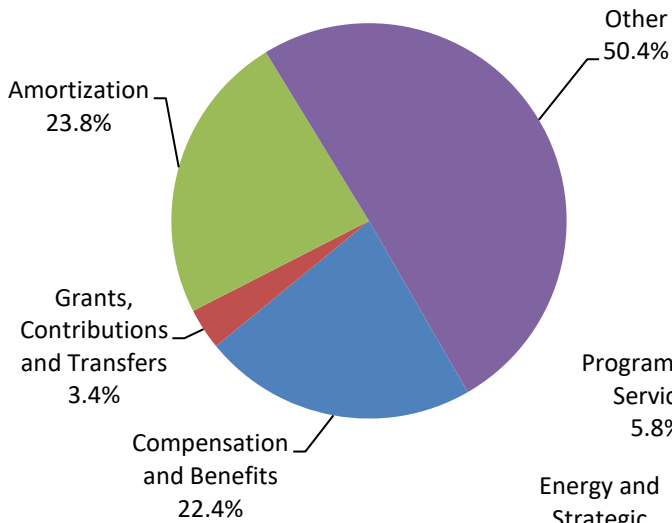


Infrastructure

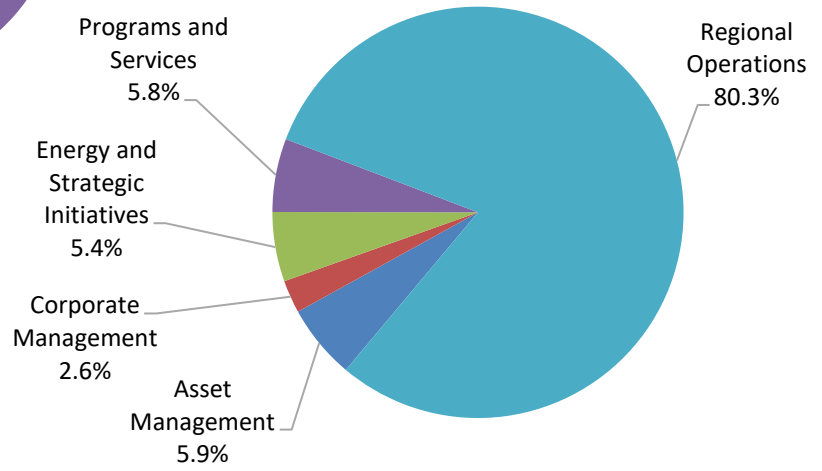
Graphs

Operations Expenditures

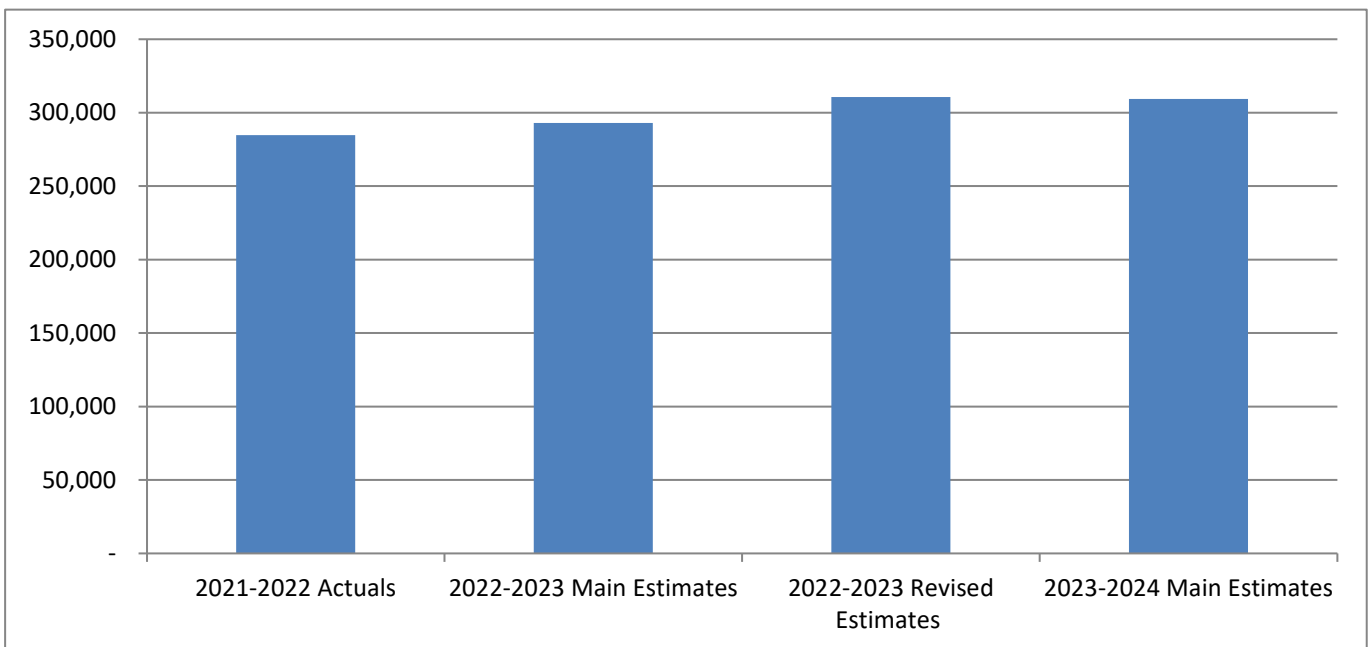
By Expenditure Category



By Activity



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



Infrastructure

The mandate of the Department of Infrastructure is to provide services to the Government of the Northwest Territories 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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Asset Management	17,348	16,593	16,593	18,146
Corporate Management	8,469	7,989	7,989	7,989
Energy and Strategic Initiatives	13,658	15,906	23,292	16,886
Programs and Services	24,257	16,716	17,848	17,836
Regional Operations	221,057	235,707	244,882	248,478
	284,789	292,911	310,604	309,335
Expenditure Category				
Compensation and Benefits	65,544	68,726	69,478	69,482
Grants, Contributions and Transfers	8,373	9,797	17,205	10,461
Amortization	64,653	69,403	69,403	73,541
Chargebacks	3,077	2,815	2,815	2,815
Computer Hardware and Software	754	558	558	993
Contract Services	84,410	85,876	90,779	91,402
Controllable Assets	446	343	343	333
Fees and Payments	974	555	555	562
Interest	1,000	4,800	4,800	4,800
Materials and Supplies	8,535	8,044	9,602	9,554
Purchased Services	1,825	1,998	2,015	2,010
Travel	1,382	1,867	1,867	1,834
Utilities	43,046	38,129	41,184	41,548
Valuation Allowances	770	-	-	-
	284,789	292,911	310,604	309,335
Total Revenues	130,131	221,071	178,097	168,035
Total Active Positions		517		517
Infrastructure Investment	144,957	299,381	328,018	195,062

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared				
Disaster Mitigation and Adaption Fund:				
Increased Fuel Storage Capacity	-	5,625	5,625	4,875
Inuvik Airports Surface Structure Adaption	-	5,850	5,850	3,194
Investing in Canada Infrastructure Program	25,831	63,220	35,077	65,410
Low Carbon Economy Leadership Fund	6,753	4,865	11,951	5,521
National Trade Corridor Fund:				
Mackenzie Valley Highway Environmental Assessment and Planning:	-	12,728	4,539	7,687
Slave Geological Province Access Corridor	-	13,799	2,587	7,035
Mount Gaudet Access Road	28	12,400	366	366
Great Bear River Bridge	-	17,625	1,519	2,196
New Building Canada Plan - Highway Capacity Improvements	17,687	20,025	24,587	13,397
Tłı̄ch̄o Highway	47,788	-	-	-
Regional Air Transportation Initiative Agreement	-	-	979	-
Royal Canadian Mounted Police	4,734	-	8,000	8,000
National Safety Code	153	-	153	153
Parks Canada	1,521	-	1,550	1,550
Zero Emission Vehicle Infrastructure Program	-	-	300	114
Capital Transfers				
Airports Capital Assistance Program				
Fort Smith Airport - Surfaces Overlay	-	12,210	14,939	-
Fort Simpson Airport - Airfield Electrical Replacement	-	2,001	2,715	-
Mobile Heavy Equipment	-	-	1,189	-
Inuvik Airport Runway Extension	-	41,249	41,249	20,000
Taltson Expansion Pre Construction	-	-	-	6,766
	104,495	211,597	163,175	146,264

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
General				
Revolving Funds Net Revenue:				
Marine Transportation Services Revolving Fund	-	(5,843)	(7,117)	-
Yellowknife Airport Revolving Fund	4,881	902	902	870
Regulatory Revenue				
Airports - Landing and Other Fees	515	530	530	580
Inspection Services - Registrations	559	525	525	570
Inspection Services - Permits, Exams and Certifications	648	600	600	650
Road Licensing & Safety - License, Exams, and Other	1,189	1,100	1,100	1,200
Road Licensing & Safety - Permits and Registrations	5,917	5,600	5,600	6,150
Road Licensing & Safety - Toll Permits	4,424	3,700	3,700	4,050
Investment Income				
Interest Revenue	867	-	-	979
Lease				
Airports Lease/Rental and Rental to Others	1,303	1,100	1,100	1,400
Beaufort Delta Education Council	146	-	146	146
Program				
Nav Canada Occupancy Agreement	736	710	710	720
Third Party Recoveries	128	130	130	130
Hay River Access Corridor	33	-	70	70
Municipality of Wood Buffalo	358	-	506	506
Service and Miscellaneous	314	420	6,420	3,750
Recovery of Prior Years' Expenses	3,618	-	-	-
	25,636	9,474	14,922	21,771
	130,131	221,071	178,097	168,035

Infrastructure

Cost Shared Agreements

(Information Item)

		(thousands of dollars)			
Percentage Externally Funded	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates	
Operations Expenditures					
Beaufort Delta Education Council	100%	146	-	146	146
Hay River Access Corridor	100%	33	-	70	70
Low Carbon Economy Leadership Fund	81%	6,753	4,865	11,951	5,521
Municipality of Wood Buffalo	100%	358	-	506	506
National Safety Code	100%	153	-	153	153
Parks Canada	100%	1,521	-	1,550	1,550
Regional Air Transportation Initiative Agreement	100%	-	-	979	-
Royal Canadian Mounted Police	100%	4,734	-	8,000	8,000
Zero Emission Vehicle Infrastructure	88%	-	-	300	114
		13,698	4,865	23,655	16,060

Descriptions of Cost Shared Agreements

Beaufort Delta Education Council (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.

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.

Low Carbon Economy Leadership Fund (5,521) - An agreement with the Government of Canada to support Canada in meeting the greenhouse gas reduction targets of the Pan-Canadian Framework on Clean Growth and Climate Change that came into force in 2016. The agreement is in place until December 31, 2024.

Municipality of Wood Buffalo (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.

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.

Infrastructure

Cost Shared Agreements

(Information Item)

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

Regional Air Transportation Initiative Agreement - An agreement with the Government of Canada to help maintain and re-establish regional air connectivity and services across the country that were impacted by COVID.

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.

Zero Emission Vehicle Infrastructure (114) - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle (EV) charging stations in collaboration with the Department of Natural Resources Canada (NRC).

Infrastructure

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Asset Management	65	-	-	65	65	-	-	65
Corporate Management	19	-	-	19	19	-	-	19
Energy and Strategic Initiatives	27	-	-	27	27	-	-	27
Programs and Services	123	-	-	123	123	-	-	123
Regional Operations	270	-	13	283	270	-	13	283
	504	-	13	517	504	-	13	517
Regional Allocation								
Headquarters	197	-	-	197	197	-	-	197
North Slave	53	-	1	54	53	-	1	54
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	106	-	-	106	106	-	-	106
Dehcho	53	-	12	65	53	-	12	65
Sahtu	26	-	-	26	26	-	-	26
Beaufort Delta	60	-	-	60	60	-	-	60
	504	-	13	517	504	-	13	517
Community Allocation								
Headquarters	197	-	-	197	197	-	-	197
Regional Offices	257	-	11	268	257	-	11	268
Other	50	-	2	52	50	-	2	52
	504	-	13	517	504	-	13	517

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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Design and Technical Services	3,922	3,869	3,869	3,869
Division Management	250	361	361	361
Environment	419	385	385	385
Facilities and Properties	7,823	8,309	8,309	9,862
Fleet Management	344	264	264	264
Transportation	4,590	3,405	3,405	3,405
	17,348	16,593	16,593	18,146
Expenditure Category				
Compensation and Benefits	9,277	8,995	8,995	8,995
Grants, Contributions and Transfers	200	200	200	200
Amortization	4,577	3,113	3,113	4,666
Chargebacks	-	3	3	3
Computer Hardware and Software	196	117	117	117
Contract Services	2,444	3,328	3,328	3,328
Controllable Assets	112	11	11	11
Fees and Payments	37	79	79	79
Materials and Supplies	227	255	255	255
Purchased Services	45	140	140	140
Travel	232	335	335	335
Utilities	1	17	17	17
	17,348	16,593	16,593	18,146

Infrastructure
Asset Management
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
Deh Gah Bridge Opportunities Grant	200	200	200	200
Total Grants	200	200	200	200

Description of Grants

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

Infrastructure
Asset Management
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
Community Allocation								
Headquarters	59	-	-	59	59	-	-	59
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	65	-	-	65	65	-	-	65

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Department Management	2,204	2,216	2,216	2,216
Finance	6,265	5,773	5,773	5,773
	8,469	7,989	7,989	7,989
Expenditure Category				
Compensation and Benefits	5,161	4,937	4,937	4,937
Chargebacks	3,077	2,768	2,768	2,768
Computer Hardware and Software	37	5	5	5
Contract Services	27	68	68	68
Controllable Assets	30	11	11	11
Fees and Payments	55	42	42	42
Materials and Supplies	26	64	64	64
Purchased Services	21	56	56	56
Travel	33	38	38	38
Valuation Allowances	2	-	-	-
	8,469	7,989	7,989	7,989

Infrastructure
Corporate Management
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	19	-	-	19	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	19	-	-	19	19	-	-	19
Community Allocation								
Headquarters	19	-	-	19	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	19	-	-	19	19	-	-	19

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Access Programs	1,156	1,498	1,498	1,498
Energy	9,933	11,661	19,047	12,641
Policy, Planning and Communications	2,083	2,089	2,089	2,089
Strategic Infrastructure	486	658	658	658
	13,658	15,906	23,292	16,886
Expenditure Category				
Compensation and Benefits	4,104	4,507	4,231	4,235
Grants, Contributions and Transfers	8,173	9,597	17,005	10,261
Amortization	8	8	8	8
Computer Hardware and Software	11	14	14	14
Contract Services	1,126	1,549	1,803	2,137
Controllable Assets	45	-	-	-
Fees and Payments	55	12	12	12
Materials and Supplies	58	82	82	82
Purchased Services	68	68	68	68
Travel	10	69	69	69
	13,658	15,906	23,292	16,886

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Alternative and Renewable Energy Research	-	70	70	70
Alternative Energy Technologies Program	200	150	150	200
Arctic Energy Alliance	1,400	1,600	1,600	1,600
Aurora Research Institute Energy Projects	100	70	70	70
Biomass Energy	100	200	200	100
Commercial Energy Conservation and Efficiency Program	200	200	200	200
Community Access Program	1,148	1,480	1,480	1,480
Community Government Retrofits	190	200	200	190
Community Renewable Energy Program	100	100	100	100
Dehcho First Nation Energy Plan	25	-	-	-
Electricity System Analysis	-	30	30	30
Energy Action Plan				
Additional Energy Auditing Capacity	-	-	-	150
Community Energy Planning	-	-	-	200
Electric Bicycles Rebate	-	-	-	10
Electric on-the-land vehicles rebate	-	-	-	20
Electric Vehicles Fast Charger Corridor	-	-	-	1,000
Electric Vehicles Rebate Program	100	-	-	200
Low-income Program to Address Energy Poverty	-	-	-	200
Youth Energy Mentorship	-	-	-	50
Energy Efficiency Incentive Program	200	100	100	200
Energy Rating Services Support Program	110	190	190	150
Electric Vehicle Charging Stations	-	-	300	114
Electric Vehicle Fast Chargers	300	-	-	-
Low Carbon Leadership Economy Fund:				
Government Greenhouse Gas Grant Fund	1,401	2,007	5,860	292
Incremental Arctic Energy Alliance Programs	2,111	1,585	3,220	3,227
Large Scale Commercial and Industrial	5	1,207	2,827	-
NWT Energy Corporation - Lease Agreement	98	96	96	96
NWT Energy Efficiency Projects	250	300	300	300
Students Against Drinking and Driving	-	12	12	12
Transmission Line Fort Providence/Kakisa	10	-	-	-
Transmission Line Whatì	125	-	-	-
Total Contributions	8,173	9,597	17,005	10,261

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

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 Technologies Program (200) - This program provides incentives for NWT residents and businesses to incorporate renewable energy systems into their residences or business operations.

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 (100) - This program provides NWT residents, businesses, non-government organizations, and community governments with accessible technical advice on existing or potential biomass projects.

Commercial Energy Conservation and Efficiency Program (200) - This program provides rebates to businesses to upgrade their buildings to improve energy efficiency.

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 (190) - This program will assist community governments in maintaining and upgrading their assets by conducting energy efficient retrofits.

Community Renewable Energy Program (100) - This program helps communities and Aboriginal Governments to incorporate alternative energy systems or convert existing conventional energy systems to alternative energy technology.

Dehcho First Nation Energy Plan - Contribution to Dehcho First Nations for costs related to the development of a Dehcho Regional Energy Plan.

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

Additional Energy Auditing Capacity (150) - This funding would be used to hire and train more evaluators to meet public demand for home energy evaluations and audits.

Community Energy Planning (200) - Funding used to match federal funding to accelerate updating community energy plans so that communities can make evidence-based decisions and to support their applications for federal funding.

Electric Bicycles Rebate (10) - Tied to the Energy Action Plan, this modest investment provides an additional action under the transportation strategic objective.

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

Electric on-the-land vehicles rebate (20) - This funding complements the Electric Vehicles and Electric Bicycles rebates to create a combined program and is expected to reduce GHG emissions.

Electric Vehicles Fast Charger Corridor (1,000) - To leverage federal funding to help complete the electric vehicle charging corridor between Yellowknife and the Alberta border.

Electric Vehicles Rebate Program (200) - Contribution to Arctic Energy Alliance to provide rebates for electric charging infrastructure and electric vehicles in the NWT.

Low-income Program to Address Energy Poverty (200) - To meet the energy efficiency and conservation needs of lower-income homeowners.

Youth Energy Mentorship (50) - Contributions to support skills and economic development in communities for youth to pursue careers in energy and climate change.

Energy Efficiency Incentive Program (200) - This program provides rebates to homeowners and consumers who purchase energy efficient appliances.

Energy Rating Services Support Program (150) - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

Electric Vehicle Charging Stations (114) - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle (EV) charging stations in collaboration with the Department of Natural Resources Canada (NRC).

Electric Vehicle Fast Chargers - Funding for the installation of more public accessible electric vehicle fast chargers in and around Yellowknife.

Low Carbon Economy Leadership Fund (3,519) - 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.

Transmission Line Fort Providence/Kakisa - Contribution to support the transmission line from the Taltson hydroelectricity system to serve Fort Providence, Kakisa and Dory Point.

Transmission Line Whatì - Contribution to support extension of Snare Hydro system to Whatì.

Infrastructure
Energy and Strategic Initiatives

Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	27	-	-	27	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	27	-	-	27	27	-	-	27
Community Allocation								
Headquarters	27	-	-	27	27	-	-	27
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	27	-	-	27	27	-	-	27

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

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)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Program Detail				
Air, Marine and Safety	3,615	4,691	5,670	4,691
Compliance and Licensing	3,557	3,448	3,601	3,596
Enterprise Information Management	2,840	2,547	2,547	2,928
Division Management	125	101	101	101
Fuel Services	1,684	1,804	1,804	1,875
Inspection Services	1,631	1,675	1,675	1,675
Marine Transportation Services	8,270	-	-	-
Occupational Health and Safety	399	475	475	462
Technology Service Centre	2,136	1,975	1,975	2,508
	24,257	16,716	17,848	17,836
Expenditure Category				
Compensation and Benefits	8,526	9,029	9,029	9,029
Amortization	3,819	3,779	3,779	4,383
Chargebacks	-	9	9	9
Computer Hardware and Software	449	395	395	830
Contract Services	9,830	1,753	2,798	1,836
Controllable Assets	22	179	179	169
Fees and Payments	409	273	273	280
Materials and Supplies	474	438	508	460
Purchased Services	341	222	239	234
Travel	326	573	573	540
Utilities	37	66	66	66
Valuation Allowances	24	-	-	-
	24,257	16,716	17,848	17,836

Infrastructure
Programs and Services
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	92	-	-	92	92	-	-	92
North Slave	6	-	-	6	6	-	-	6
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	7	-	-	7	7	-	-	7
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	7	-	-	7	7	-	-	7
	123	-	-	123	123	-	-	123
Community Allocation								
Headquarters	92	-	-	92	92	-	-	92
Regional Offices	25	-	-	25	25	-	-	25
Other	6	-	-	6	6	-	-	6
	123	-	-	123	123	-	-	123

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Airport Operations	14,443	17,363	17,243	18,068
Facilities Management	25,805	24,544	28,189	28,189
Highway Operations	89,762	102,798	104,924	107,236
Leases	31,105	34,031	33,200	33,422
Marine Operations	6,537	5,915	5,915	5,950
Regional Management	5,426	5,607	5,607	5,607
Regional Projects	3,058	3,047	4,347	4,347
Road Licensing and Safety	899	1,192	1,192	1,162
Utilities	37,459	35,219	38,274	38,274
Winter Roads	6,563	5,991	5,991	6,223
	221,057	235,707	244,882	248,478
Expenditure Category				
Compensation and Benefits	38,476	41,258	42,286	42,286
Amortization	56,249	62,503	62,503	64,484
Chargebacks	-	35	35	35
Computer Hardware and Software	61	27	27	27
Contract Services	70,983	79,178	82,782	84,033
Controllable Assets	237	142	142	142
Fees and Payments	418	149	149	149
Interest	1,000	4,800	4,800	4,800
Materials and Supplies	7,750	7,205	8,693	8,693
Purchased Services	1,350	1,512	1,512	1,512
Travel	781	852	852	852
Utilities	43,008	38,046	41,101	41,465
Valuation Allowances	744	-	-	-
	221,057	235,707	244,882	248,478

Infrastructure
Regional Operations
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	270	-	13	283	270	-	13	283
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	226	-	11	237
Other	44	-	2	46	44	-	2	46
	270	-	13	283	270	-	13	283

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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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Recoveries				
Legislative Assembly	335	360	360	360
Education, Culture, and Employment	4,885	5,204	5,204	5,204
Environment and Natural Resources	1,793	1,946	1,946	1,946
Executive and Indigenous Affairs	504	647	647	647
Finance	4,121	4,646	4,646	4,646
Health and Social Services	2,044	2,362	2,362	2,362
Industry, Tourism and Investment	860	1,008	1,008	1,008
Infrastructure	3,042	3,463	3,463	3,463
Justice	2,334	2,455	2,455	2,455
Lands	566	680	680	680
Municipal and Community Affairs	598	673	673	673
NWT Housing Corporation	562	589	589	589
Other Public Agencies	7,815	8,167	8,167	8,167
Total Recoveries	29,459	32,200	32,200	32,200
Salaries	9,150	10,600	10,600	10,600
Other Operations	20,309	21,600	21,600	21,600
	29,459	32,200	32,200	32,200
	-	-	-	-

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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	63	-	-	63	63	-	-	63
Community Allocation								
Headquarters	55	-	-	55	55	-	-	55
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	63	-	-	63	63	-	-	63

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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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	177	210	210	200
Net Purchase	91	100	100	100
Net Issues	(76)	(115)	(115)	(90)
Closing Balance	192	195	195	210

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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales of Petroleum Products Other	38,936	39,400	39,400	39,900
Revenue and Recoveries	-	600	600	100
	<u>38,936</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Expenditures				
Cost of Goods Sold	32,410	32,600	32,600	32,600
Commissions	3,319	2,500	2,500	2,500
Compensation and Benefits	2,489	2,300	2,300	2,300
Other Operations and Maintenance	2,434	2,500	2,500	2,500
Write-Down of Inventory to Net Realizable Value	7	100	100	100
	<u>40,659</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Annual Surplus (Deficit)	<u>(1,723)</u>	-	-	-
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	(1,000)	(1,000)	(2,723)	(2,723)
Annual Surplus (Deficit)	(1,723)	-	-	-
Accumulated Surplus (Deficit), end of year	<u>(2,723)</u>	<u>(1,000)</u>	<u>(2,723)</u>	<u>(2,723)</u>

Infrastructure
Petroleum Products Revolving Fund
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	35,000	35,000	35,000	35,000
OPERATING RESULTS				
Revenues				
Marine Freight Transport	21,820	19,930	36,783	25,007
Charters	3,465	2,472	3,137	3,189
Shipyard	1,191	4,740	759	1,250
Container Sales and Rentals	376	290	396	314
Other Items (Grants & GNWT Contributions)	8,552	-	-	2,341
	35,404	27,432	41,075	32,101
Expenditures				
Fuel Sales and Delivery Costs	19,084	16,762	30,665	18,097
Shipyard, Terminal Operations	7,403	9,075	8,340	5,373
	26,487	25,837	39,005	23,470
Operating Income	8,917	1,595	2,070	8,631
General Expenses				
Compensation and Benefits	1,952	1,972	1,665	1,551
Insurance	1,728	1,400	1,790	1,295
Interest	1,017	-	979	1,009
Utilities	656	480	555	436
Consulting and Legal Fees	338	324	122	320
Administration	1,115	679	1,428	1,007
Amortization	2,111	2,583	2,648	3,013
	8,917	7,438	9,187	8,631
Annual Operating Surplus (Deficit)	-	(5,843)	(7,117)	-
Accumulated Operating Surplus (Deficit), beginning of year	-	(4,318)	-	(7,117)
Accumulated Operating Surplus (Deficit), end of year	-	(10,161)	(7,117)	(7,117)

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10
Community Allocation								
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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	36,000	36,000	36,000	36,000
OPERATING RESULTS				
Revenues				
Aeronautical	4,356	6,300	6,300	5,000
Airport Improvement Fee	3,855	1,500	1,500	4,000
Deferred Revenue (AIF CATSA)	3,573	-	-	-
Non-Aeronautical	2,666	3,500	3,500	3,000
	<u>14,450</u>	<u>11,300</u>	<u>11,300</u>	<u>12,000</u>
Expenses				
Amortization	2,113	2,703	2,703	2,200
Compensation and Benefits	4,918	4,800	4,800	5,500
Bad Debt Expense	-	10	10	10
Computer Hardware and Software	227	225	225	250
Contract Services	1,551	1,800	1,800	2,000
Fees and Payments	22	40	40	40
Materials and Supplies	517	600	600	900
Purchased Services	61	60	60	60
Travel	-	30	30	30
Utilities	159	130	130	140
	<u>9,568</u>	<u>10,398</u>	<u>10,398</u>	<u>11,130</u>
Annual Operating Surplus	4,882	902	902	870
Accumulated Operating Surplus, beginning of year	5,428	5,747	10,310	11,212
Accumulated Operating Surplus, end of year	<u>10,310</u>	<u>6,649</u>	<u>11,212</u>	<u>12,082</u>
Accumulated Contributed Surplus, beginning of year	37,062	37,062	37,062	37,062
Accumulated Contributed Surplus, end of year	<u>37,062</u>	<u>37,062</u>	<u>37,062</u>	<u>37,062</u>
Total Accumulated Surplus, end of year	<u>47,372</u>	<u>43,711</u>	<u>48,274</u>	<u>49,144</u>

Infrastructure

Yellowknife Airport Revolving Fund

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	36	-	-	36
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	-	-	31	36	-	-	36
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	31	-	-	31	36	-	-	36
Other	-	-	-	-	-	-	-	-
	31	-	-	31	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.

Infrastructure
Lease Commitments
(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Office Space	Aklavik	44	88
Office Space	Behchokq	939	2,949
Office Space	Fort Good Hope	37	3
Office Space	Fort Liard	95	16
Office Space	Fort Providence	49	65
Office Space	Fort Resolution	79	154
Office Space	Fort Simpson	522	142
Office Space	Fort Smith	523	1,957
Office Space	Gameti	8	-
Office Space	Hay River	932	4,512
Office Space	Hay River Reserve	4	-
Office Space	Inuvik	250	80
Office Space	Jean Marie River	2	-
Office Space	Łutsel K'e	23	58
Office Space	Norman Wells	411	1,107
Office Space	Tuktoyaktuk	102	204
Office Space	Wekweeti	17	21
Office Space	Whati	8	-
Office Space	Yellowknife	13,305	116,083
		17,350	127,439

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)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Beaufort-Delta Divisional Education Council	-	146	-	-
Gwich'in Land Claim Implementation	5	5	5	5
Hay River Access Corridor	-	70	-	-
Inuvialuit Implementation Funding	50	50	50	50
National Safety Code	-	153	-	-
Royal Canadian Mounted Police	-	8,000	-	-
Sahtu Land Claim Implementation	5	5	5	5
Tłıchǫ Land Claim Implementation	14	14	14	14
The Alberta Road Maintenance	-	506	-	-
Western Arctic Research Centre Warehouse	240	-	-	-
Wood Buffalo National Park	-	1,550	-	-
Yellowknife Education District No. 1 Wood Pellet Boiler	1,418	-	-	-
	1,732	10,499	74	74

Descriptions of Work Performed on Behalf of Others

Beaufort-Delta Divisional Education Council - Leasing Services - 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 - 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.

National Safety Code - 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.

Infrastructure

Work Performed on Behalf of Others

(Information Item)

Royal Canadian Mounted Police - 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 - 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.

Western Arctic Research Centre Warehouse Expansion - Inuvik - The Aurora College has initiated the Western Arctic Research Centre (WARC) Expansion Project to improve and expand the WARC infrastructure.

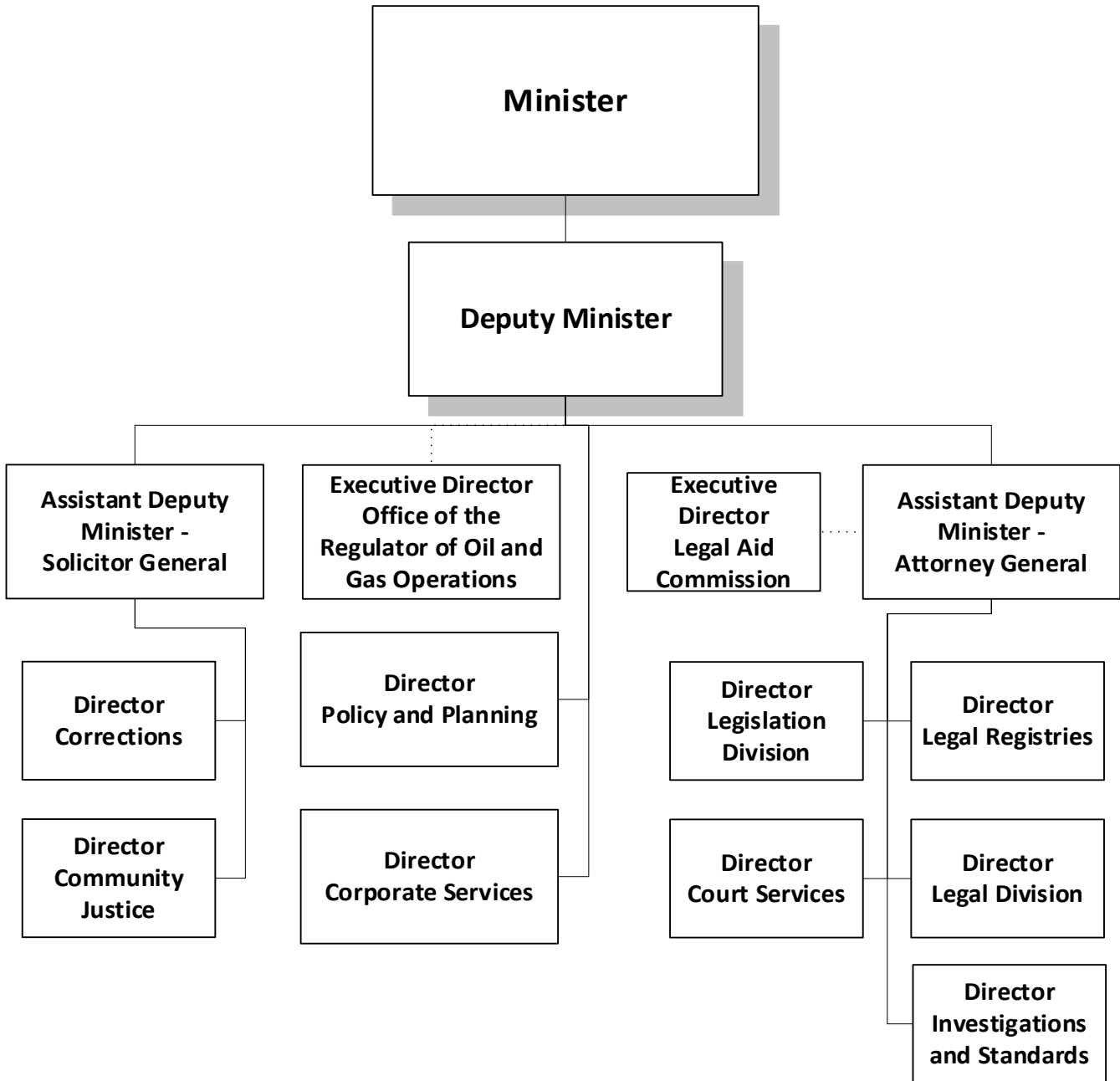
Wood Buffalo National Park - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

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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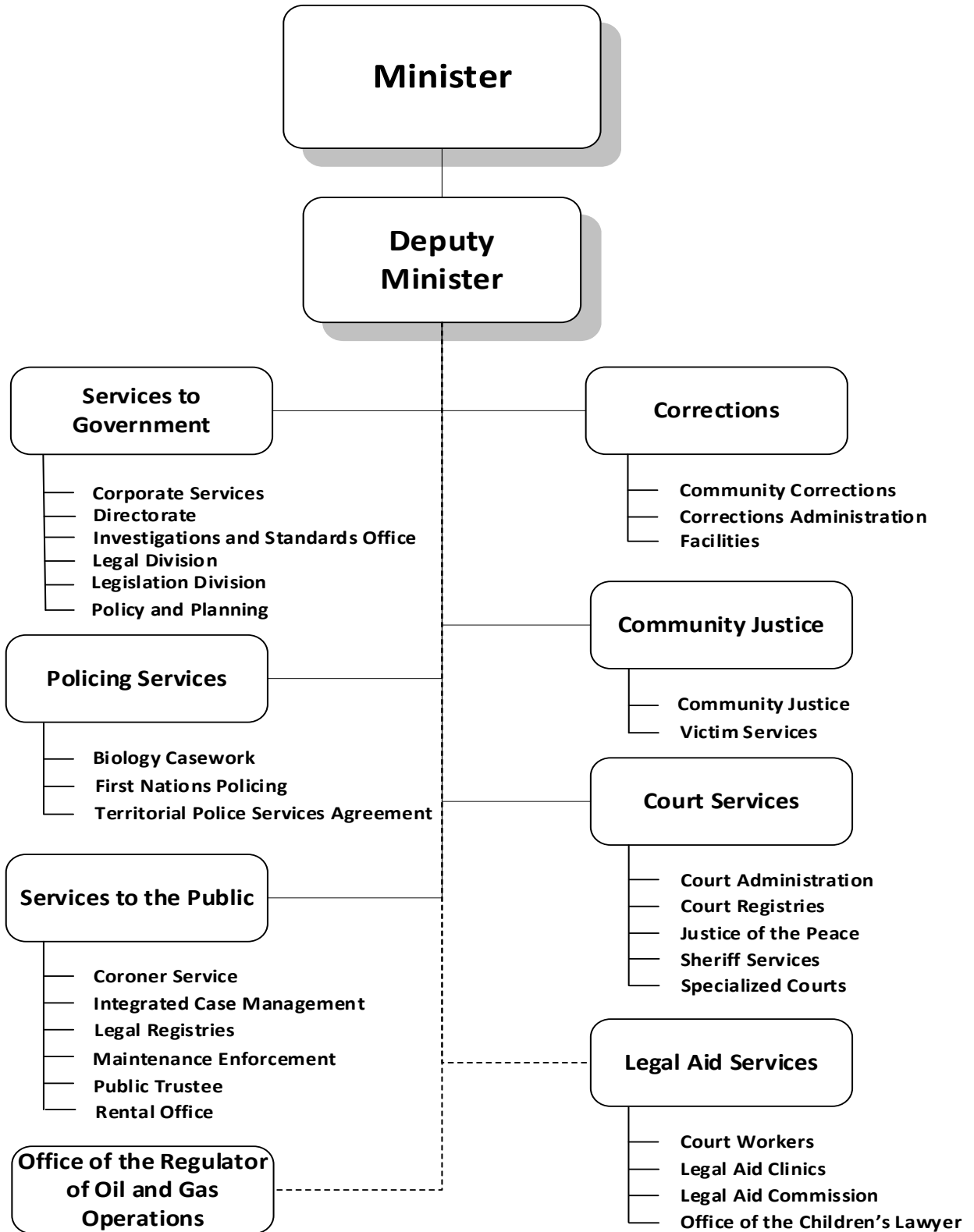
Justice

Justice
Organizational Chart



Justice

Accounting Structure Chart

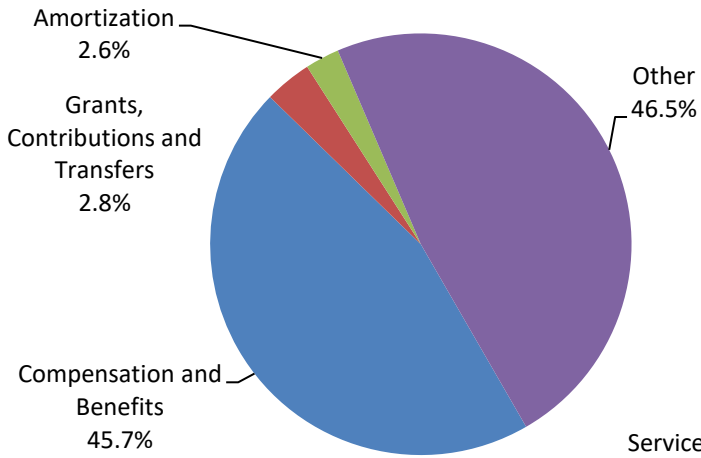


Justice

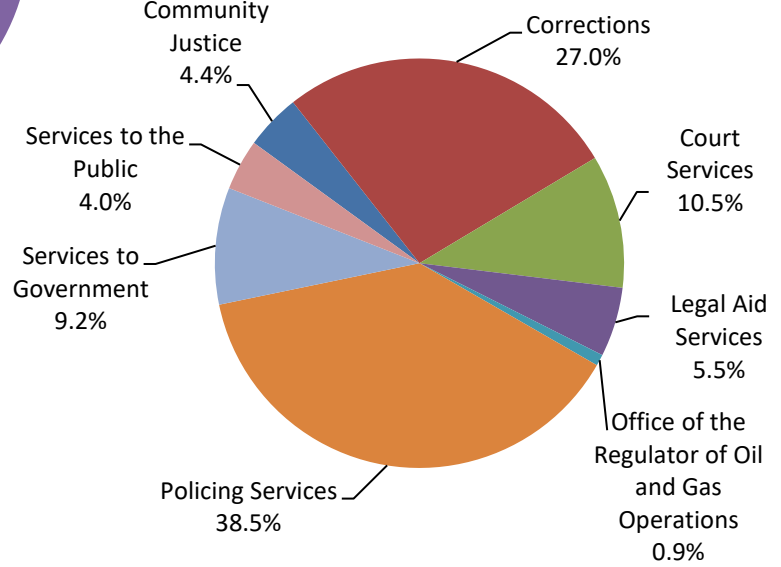
Graphs

Operations Expenditures

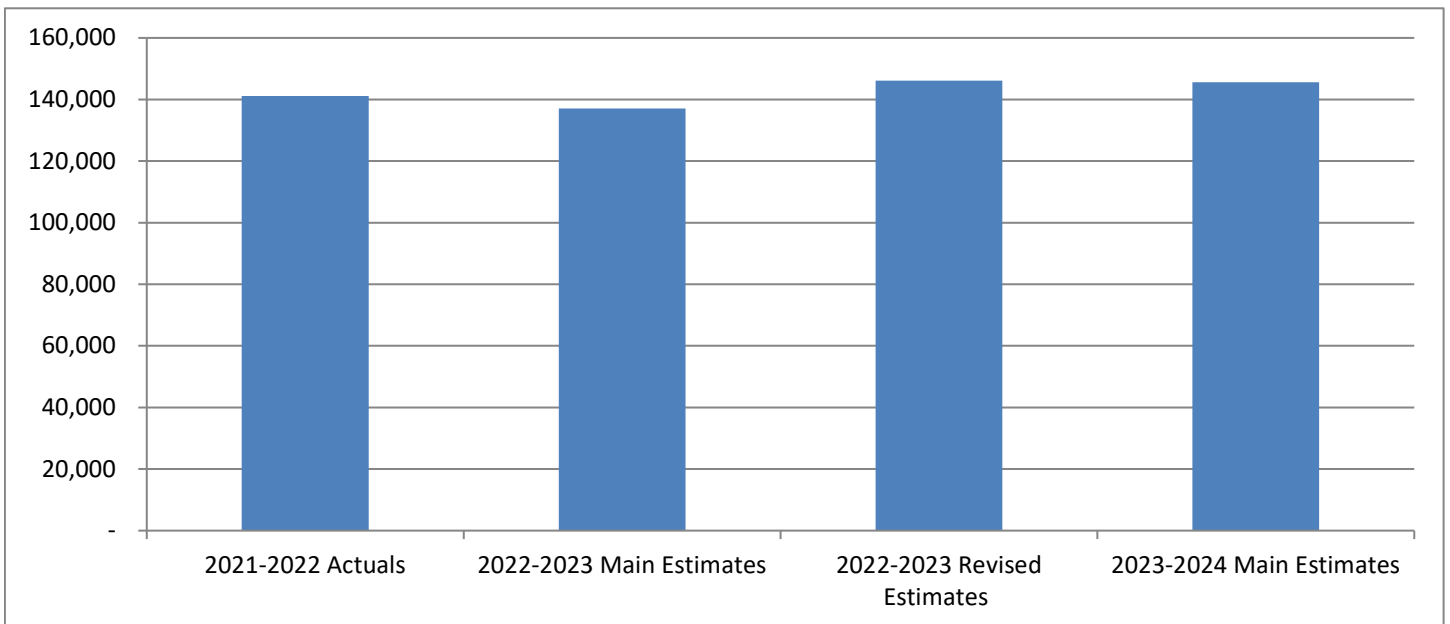
By Expenditure Category



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, 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)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Activity				
Community Justice	5,910	5,338	7,289	6,411
Corrections	38,837	39,176	39,176	39,344
Court Services	12,345	15,123	15,314	15,321
Legal Aid Services	6,785	7,145	8,496	7,991
Office of the Regulator of Oil and Gas Operations	1,013	1,230	1,230	1,230
Policing Services	58,005	50,012	55,326	56,011
Services to Government	12,910	13,431	13,463	13,446
Services to the Public	5,338	5,599	5,834	5,859
	141,143	137,054	146,128	145,613
Expenditure Category				
Compensation and Benefits	62,572	65,835	66,682	66,489
Grants, Contributions and Transfers	4,482	3,785	5,736	5,277
Amortization	3,316	3,610	3,610	3,751
Chargebacks	2,334	1,802	1,824	1,807
Computer Hardware and Software	316	131	136	132
Contract Services	60,682	52,693	58,868	58,909
Controllable Assets	188	-	-	-
Fees and Payments	2,147	2,437	2,437	2,423
Materials and Supplies	2,181	2,606	2,635	2,622
Purchased Services	1,390	1,470	1,470	1,423
Travel	1,432	2,614	2,659	2,709
Utilities	41	71	71	71
Valuation Allowances	62	-	-	-
	141,143	137,054	146,128	145,613
Total Revenues	19,492	12,796	17,600	17,531
Total Active Positions		452		456
Infrastructure Investment	636	1,480	2,733	1,480

Justice
Revenue Summary
(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Transfer Payments				
Access to Justice	3,821	-	3,566	2,998
Canadian Family Justice Fund	220	-	201	201
Capacity Building for Enforcement of Drug Impaired				
Driving	209	107	107	259
Drug Treatment Court Funding Program	98	100	100	-
Enhancing Victim Services	1,031	750	1,233	1,357
Gun and Gang Violence Action Fund	540	773	773	-
Indigenous Justice Program	496	-	554	554
Intensive Rehabilitative Custody and Supervision	330	300	300	300
Northwest Territories Search and Rescue System Review	95	-	-	-
Youth Justice Services	2,690	2,445	2,445	2,893
	<u>9,530</u>	<u>4,475</u>	<u>9,279</u>	<u>8,562</u>
General				
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	2	2	2	2
Court Fees and Fines	506	639	639	580
Land Title and Legal Registries Fees	7,754	6,061	6,061	6,745
Maintenance Enforcement Program Attachment Costs	14	12	12	12
Public Trustee Fees	148	145	145	145
Rental Office Fees	28	42	42	32
Operators Licenses	1	1	1	1
Program				
Air Charter Recoveries	120	136	136	156
Community Parole	3	8	8	7
Contract Management Committee Provincial Territorial				
Secretariat	116	124	124	147
Federal Exchange of Services	334	528	528	528
Inmate Recoveries	-	6	6	-
Legal Aid Repayments	10	12	12	9
Nunavut Exchanges of Services	605	605	605	605
Recovery of Prior Years' Expenses	321	-	-	-
	<u>9,962</u>	<u>8,321</u>	<u>8,321</u>	<u>8,969</u>
	<u>19,492</u>	<u>12,796</u>	<u>17,600</u>	<u>17,531</u>

Justice

Cost Shared Agreements

(Information Item)

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Operations Expenditures				
Access to Justice	6,785	-	3,566	2,998
Canadian Family Justice Fund	559	-	201	201
Capacity Building for Enforcement of Drug Impaired Driving	209	107	107	259
Drug Treatment Court Funding Program	100	100	100	-
Enhancing Victim Services	1,884	750	1,233	1,357
Gun and Gang Violence Action Fund	627	773	773	-
Indigenous Justice Program	1,707	-	554	554
Intensive Rehabilitative Custody and Supervision	300	300	300	300
Northwest Territories Search and Rescue System Review	95	-	-	-
Youth Justice Services	5,500	2,445	2,445	2,893
	17,766	4,475	9,279	8,562

Descriptions of Cost Shared Agreements

Access to Justice (2,998) - An agreement with the Government of Canada to provide program enhancement and flexibility for access to justice services through Legal Aid, recognizing the distinct service delivery challenges that exist in the north. The agreement is in place until March 31, 2027. This agreement is an enhancement to a mandated activity.

Canadian Family Justice Fund (201) - An agreement with the Government of Canada to facilitate improved access to the family justice system for families experiencing separation and divorce. The agreement is in place until March 31, 2027.

Capacity Building for Enforcement of Drug Impaired Driving (259) - An agreement with the Government of Canada to build capacity to enforce laws related to drug-impaired driving. The agreement is in place until March 31, 2025.

Drug Treatment Court Funding Program - An agreement with the Government of Canada to provide program enhancements within the Department of Justice to reduce crime committed as a result of a substance use disorder through court-monitored treatment and community service support for eligible non-violent offenders. The agreement expired March 31, 2023.

Enhancing Victim Services (1,357) - An agreement with the Government of Canada for enhancing and building further capacity in the delivery of the NWT Victim Services Program. The agreement is in place until March 31, 2026.

Gun and Gang Violence Action Fund - An agreement with the Government of Canada to support efforts to prevent, disrupt and combat gun and gang violence. The agreement expired March 31, 2023.

Justice

Cost Shared Agreements

(Information Item)

Indigenous Justice Program (554) - An agreement with the Government of Canada that provides capacity building funding to support community justice programs in NWT communities. The agreement is in place until March 31, 2027.

Intensive Rehabilitative Custody and Supervision (300) - An agreement with the Government of Canada, this program is designed to address specialized therapeutic and rehabilitative programs and services for youth with mental health needs that have been convicted of serious or violent crimes. The agreement is in place until March 31, 2027.

Northwest Territories Search and Rescue System Review - An agreement with the Government of Canada to review the Northwest Territories Search and Rescue System. The agreement expired March 31, 2022.

Youth Justice Services (2,893) - An agreement with the Government of Canada that supports the delivery of youth justice services and programs. The agreement is in place until March 31, 2027. This agreement is provided to support a mandated activity.

Justice

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice	8	-	-	8	6	-	-	6
Corrections	238	-	-	238	238	-	-	238
Court Services	67	-	-	67	67	-	-	67
Legal Aid Services	34	-	-	34	39	-	-	39
Office of the Regulator of Oil And Gas Operations	4	-	-	4	4	-	-	4
Policing Services	-	-	-	-	-	-	-	-
Services to Government	64	-	-	64	64	-	-	64
Services to the Public	36	1	-	37	37	1	-	38
	451	1	-	452	455	1	-	456
Regional Allocation								
Headquarters	83	-	-	83	84	-	-	84
North Slave	246	1	-	247	248	1	-	249
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	10	-	-	10
	451	1	-	452	455	1	-	456
Community Allocation								
Headquarters	83	-	-	83	84	-	-	84
Regional Offices	358	1	-	359	361	1	-	362
Other	10	-	-	10	10	-	-	10
	451	1	-	452	455	1	-	456

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. The Division also provides support under the *Protection Against Family Violence Act* and works closely with communities and the RCMP on policing priorities and community safety initiatives.

Justice
Community Justice
Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Justice	3,594	3,672	5,140	3,360
Victim Services	2,316	1,666	2,149	3,051
	5,910	5,338	7,289	6,411
Expenditure Category				
Compensation and Benefits	1,016	1,203	1,203	951
Grants, Contributions and Transfers	4,474	3,597	5,548	5,089
Computer Hardware and Software	43	4	4	-
Contract Services	265	289	289	150
Fees and Payments	68	64	64	50
Materials and Supplies	18	43	43	30
Purchased Services	16	65	65	18
Travel	10	73	73	123
	5,910	5,338	7,289	6,411

Justice
Community Justice
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Community Justice Committees and Projects	1,948	1,805	2,523	2,387
Gun and Gang Strategy	460	450	450	-
Men's Healing Program	292	292	292	297
Victims Assistance Support Projects	1,669	945	2,178	2,298
YWCA of Yellowknife	105	105	105	107
	4,474	3,597	5,548	5,089
Total Contributions	4,474	3,597	5,548	5,089

Descriptions of Contributions

Community Justice Committees and Projects (2,387) - 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 - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

Men's Healing Program (297) - Contributions are provided for Indigenous-led, preventative approaches to support men's healing as a means to reduce intimate partner and family violence.

Victims Assistance Support Projects (2,298) - 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 (107) - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

Justice

Community Justice

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	6	-	-	6	4	-	-	4
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	8	-	-	8	6	-	-	6
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	6	-	-	6	4	-	-	4
Other	-	-	-	-	-	-	-	-
	8	-	-	8	6	-	-	6

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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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Community Corrections	4,863	5,062	5,062	5,062
Corrections Administration	4,909	5,125	5,125	5,293
Facilities	29,065	28,989	28,989	28,989
	38,837	39,176	39,176	39,344
Expenditure Category				
Compensation and Benefits	32,917	32,364	32,364	32,364
Grants, Contributions and Transfers	-	179	179	179
Amortization	2,844	3,066	3,066	3,234
Computer Hardware and Software	28	-	-	-
Contract Services	398	447	447	447
Controllable Assets	55	-	-	-
Fees and Payments	280	451	451	451
Materials and Supplies	1,535	1,714	1,714	1,714
Purchased Services	442	397	397	397
Travel	303	501	501	501
Utilities	35	57	57	57
	38,837	39,176	39,176	39,344

Justice
Corrections
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Offender Reintegration	-	179	179	179

Descriptions of Contributions

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

Justice
Corrections
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	123	-	-	123	123	-	-	123
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	88	-	-	88	88	-	-	88
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	238	-	-	238	238	-	-	238
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	220	-	-	220	220	-	-	220
Other	9	-	-	9	9	-	-	9
	238	-	-	238	238	-	-	238

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

Court Services

Activity Description

The NWT has three levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court and Territorial 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, as well as program support through the Specialized Courts program. 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. The Division also supports access to justice by providing free public access to legal research material in the M.M. deWeerdts Public Legal Resource Centre.

Justice
Court Services
Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Court Administration	935	839	1,030	1,012
Court Registries	8,060	10,225	10,225	10,250
Justice of the Peace	417	435	435	435
Sheriff Services	2,355	2,757	2,757	2,757
Specialized Courts	578	867	867	867
	12,345	15,123	15,314	15,321
Expenditure Category				
Compensation and Benefits	8,790	11,437	11,437	11,462
Grants, Contributions and Transfers	3	-	-	-
Amortization	412	451	451	433
Computer Hardware and Software	41	-	5	5
Contract Services	1,078	554	740	740
Controllable Assets	103	-	-	-
Fees and Payments	141	212	212	212
Materials and Supplies	389	489	489	489
Purchased Services	586	614	614	614
Travel	799	1,357	1,357	1,357
Utilities	3	9	9	9
	12,345	15,123	15,314	15,321

Justice

Court Services

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	56	-	-	56	56	-	-	56
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	67	-	-	67	67	-	-	67
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	65	-	-	65	65	-	-	65
Other	-	-	-	-	-	-	-	-
	67	-	-	67	67	-	-	67

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Court Workers	1,018	967	1,213	1,213
Legal Aid Clinics	2,780	3,196	3,553	3,553
Legal Aid Commission	2,699	2,558	3,306	2,801
Office of the Children's Lawyer	288	424	424	424
	6,785	7,145	8,496	7,991
Expenditure Category				
Compensation and Benefits	4,598	4,898	5,519	5,519
Amortization	39	39	39	39
Computer Hardware and Software	4	10	10	10
Contract Services	272	219	884	379
Controllable Assets	3	-	-	-
Fees and Payments	1,485	1,374	1,374	1,374
Materials and Supplies	40	69	89	89
Purchased Services	44	44	44	44
Travel	300	492	537	537
	6,785	7,145	8,496	7,991

Justice
Legal Aid Services
Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	28	-	-	28	32	-	-	32
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	2	-	-	2
	34	-	-	34	39	-	-	39
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	33	-	-	33	38	-	-	38
Other	1	-	-	1	1	-	-	1
	34	-	-	34	39	-	-	39

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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Office of the Regulator of Oil and Gas Operations	1,013	1,230	1,230	1,230
Expenditure Category				
Compensation and Benefits	907	697	697	697
Computer Hardware and Software	2	5	5	5
Contract Services	61	390	390	390
Fees and Payments	3	13	13	13
Materials and Supplies	17	34	34	34
Purchased Services	10	23	23	23
Travel	13	68	68	68
	1,013	1,230	1,230	1,230

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Biology Casework	275	183	183	183
First Nations Policing	1,549	429	429	429
Territorial Police Services Agreement	56,181	49,400	54,714	55,399
	58,005	50,012	55,326	56,011
Expenditure Category				
Contract Services	58,005	50,012	55,326	56,011

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 the Investigations & Standards Office and 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Services	3,840	3,616	3,638	3,621
Directorate	1,329	1,210	1,210	1,210
Investigations and Standards Office	105	243	243	243
Legal Division	4,261	4,591	4,591	4,591
Legislation Division	1,558	1,849	1,849	1,849
Policy and Planning	1,817	1,922	1,932	1,932
	12,910	13,431	13,463	13,446
Expenditure Category				
Compensation and Benefits	9,869	10,594	10,594	10,594
Grants, Contributions and Transfers	5	9	9	9
Chargebacks	2,334	1,802	1,824	1,807
Computer Hardware and Software	54	44	44	44
Contract Services	222	467	477	477
Controllable Assets	11	-	-	-
Fees and Payments	94	110	110	110
Materials and Supplies	119	164	164	164
Purchased Services	134	183	183	183
Travel	6	55	55	55
Utilities	-	3	3	3
Valuation Allowances	62	-	-	-
	12,910	13,431	13,463	13,446

Justice
Services to Government
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
National Justice Issues	5	9	9	9

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)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	63	-	-	63	63	-	-	63
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	64	-	-	64	64	-	-	64
Community Allocation								
Headquarters	63	-	-	63	63	-	-	63
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	64	-	-	64	64	-	-	64

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:

Coroner Service;

Integrated Case Management;

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;

Public Trustee; and

Rental Office.

Justice
Services to the Public
Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Coroner Service	868	929	1,164	1,198
Integrated Case Management	833	830	830	830
Legal Registries	2,057	2,210	2,210	2,210
Maintenance Enforcement	890	896	896	896
Public Trustee	428	507	507	498
Rental Office	262	227	227	227
	5,338	5,599	5,834	5,859
Expenditure Category				
Compensation and Benefits	4,475	4,642	4,868	4,902
Amortization	21	54	54	45
Computer Hardware and Software	144	68	68	68
Contract Services	381	315	315	315
Controllable Assets	16	-	-	-
Fees and Payments	76	213	213	213
Materials and Supplies	63	93	102	102
Purchased Services	158	144	144	144
Travel	1	68	68	68
Utilities	3	2	2	2
	5,338	5,599	5,834	5,859

Justice

Services to the Public

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	4	-	-	4
North Slave	33	1	-	34	33	1	-	34
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	1	-	37	37	1	-	38
Community Allocation								
Headquarters	3	-	-	3	4	-	-	4
Regional Offices	33	1	-	34	33	1	-	34
Other	-	-	-	-	-	-	-	-
	36	1	-	37	37	1	-	38

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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	55	55	55	55
Expenses				
Contributions	114	110	110	110
Annual Surplus (Deficit)	(59)	(55)	(55)	(55)
Accumulated Surplus, beginning of year	293	238	234	179
Accumulated Surplus, end of year	234	183	179	124

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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	35	5	5	5
Expenses				
Contributions	20	30	30	30
Annual Surplus (Deficit)	15	(25)	(25)	(25)
Accumulated Surplus, beginning of year	100	75	115	90
Accumulated Surplus, end of year	115	50	90	65

Justice

Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Estates Clerk	150	149	149	149
Family Information Liaison Unit	-	381	-	-
Gwich'in Land Claim Implementation	25	24	26	26
Provision of Assistance for Court Ordered Counsel	12	17	17	17
Sahtu Land Claim Implementation	25	24	26	26
Tłı̨chq Land Claim Implementation	8	48	52	52
	220	643	270	270

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 administers estates of Indigenous persons.

Family Information Liaison Unit - 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 (26) - 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.

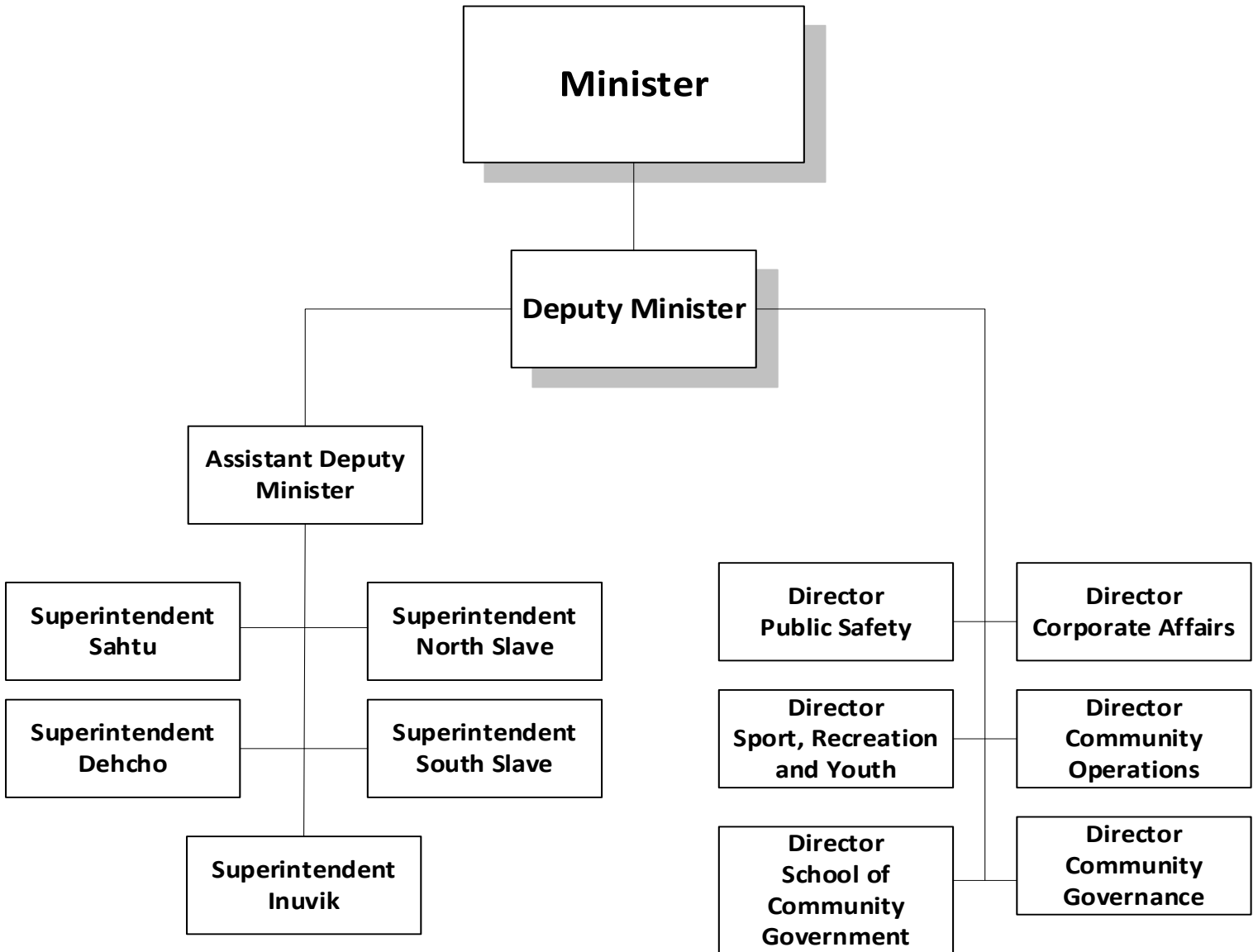
Sahtu Land Claim Implementation (26) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chq Land Claim Implementation (52) - 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.

Municipal and Community Affairs

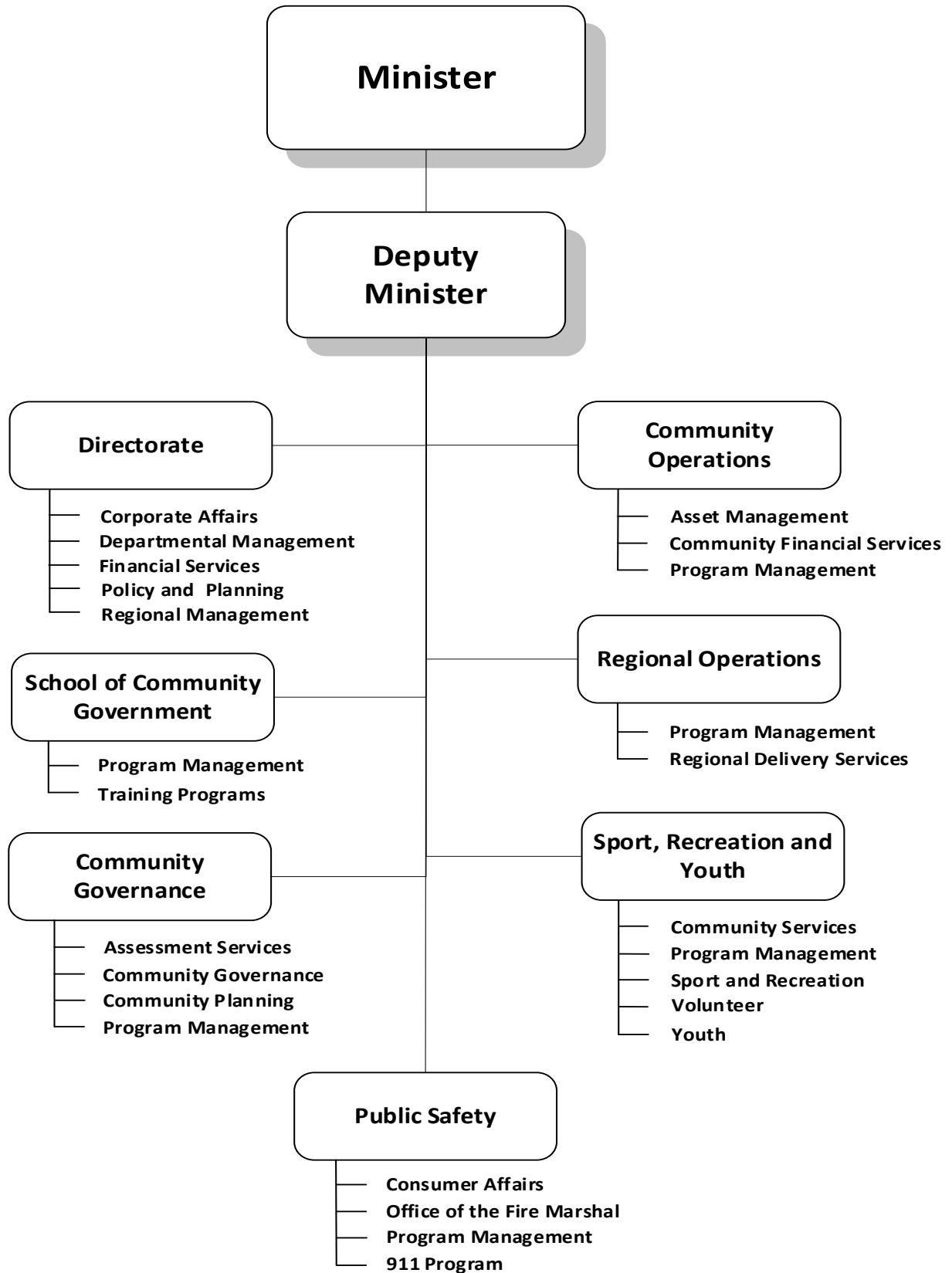
Municipal and Community Affairs

Organizational Chart



Municipal and Community Affairs

Accounting Structure Chart

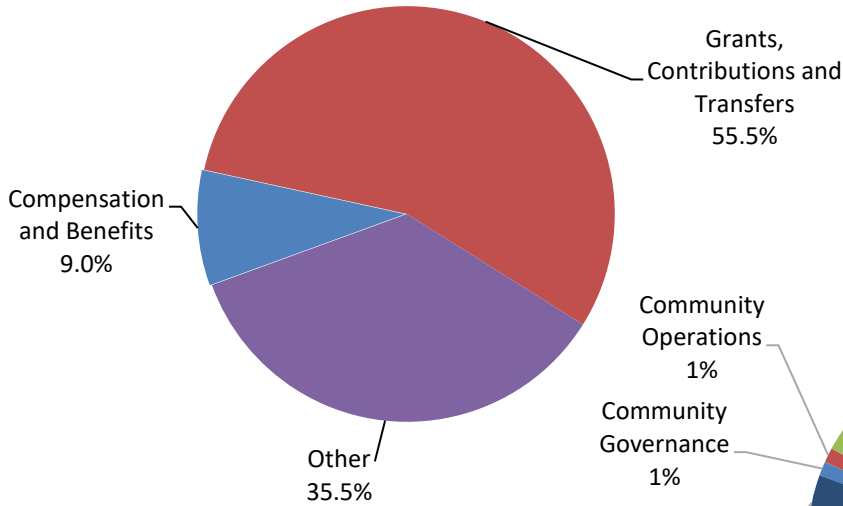


Municipal and Community Affairs

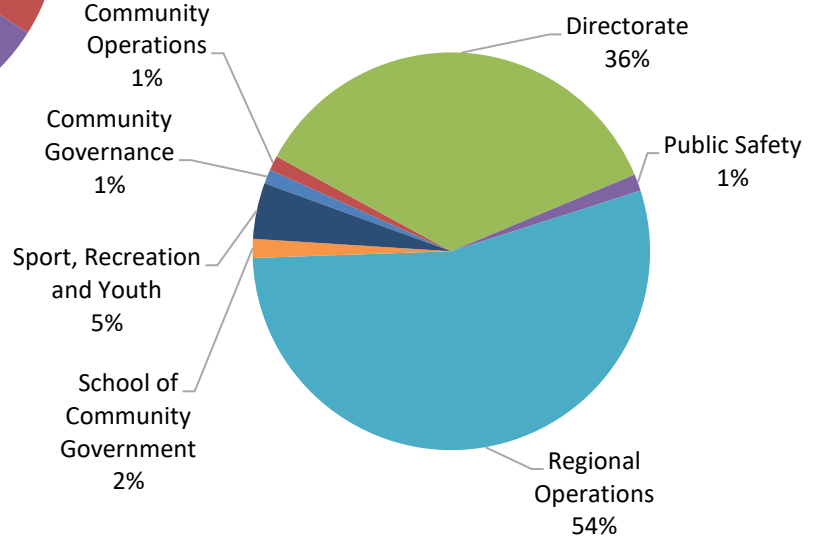
Graphs

Operations Expenditures

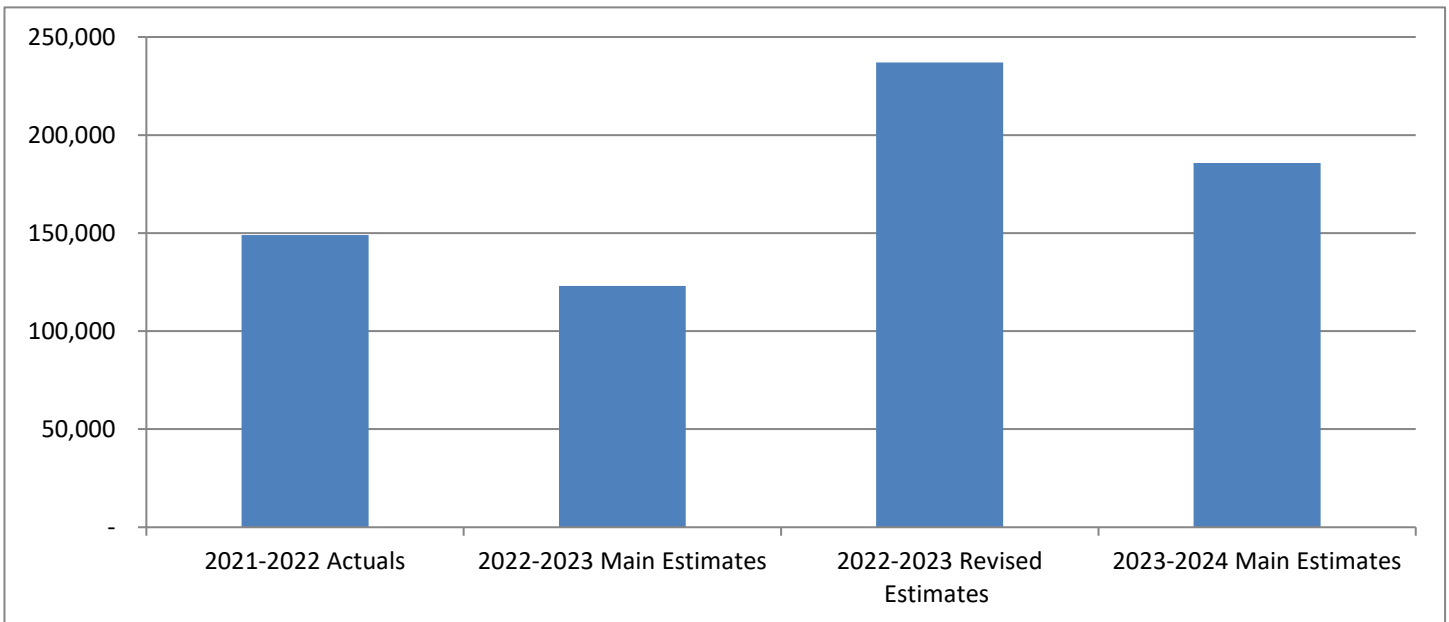
By Expenditure Category



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)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Activity				
Community Governance	1,880	2,146	2,136	2,136
Community Operations	2,195	2,383	2,423	2,233
Directorate	36,607	4,283	118,286	66,463
Public Safety	3,199	3,042	3,042	2,535
Regional Operations	96,404	99,826	99,826	100,990
School of Community Government	1,746	2,955	2,865	2,865
Sport, Recreation and Youth	7,015	8,469	8,459	8,459
	149,046	123,104	237,037	185,681
Expenditure Category				
Compensation and Benefits	15,889	15,433	17,165	16,658
Grants and Contributions	97,940	101,893	101,893	103,042
Amortization	37	37	37	52
Chargebacks	598	731	731	731
Computer Hardware and Software	404	114	142	114
Contract Services	26,019	2,251	82,341	61,258
Controllable Assets	43	99	99	99
Fees and Payments	6,469	145	31,638	1,129
Materials and Supplies	294	461	670	481
Purchased Services	595	485	646	553
Travel	612	1,432	1,652	1,541
Utilities	146	23	23	23
	149,046	123,104	237,037	185,681
Total Revenues	16,045	1,275	49,421	38,135
Total Active Positions		106		109
Infrastructure Investment	44,714	29,150	77,256	29,160

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	14	-	-	14
Directorate	15	-	-	15	18	-	-	18
Public Safety	13	-	-	13	13	-	-	13
Regional Operations	32	-	-	32	32	-	-	32
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	12	-	-	12	12	-	-	12
	106	-	-	106	109	-	-	109
Regional Allocation								
Headquarters	64	-	-	64	67	-	-	67
North Slave	5	-	-	5	5	-	-	5
Tłıchq	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	109	-	-	109
Community Allocation								
Headquarters	64	-	-	64	67	-	-	67
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	106	-	-	106	109	-	-	109

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

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Transfer Payments				
Other Federal Transfers				
Investing in Canada Infrastructure	9,896	-	39,978	31,994
New Building Canada Plan - Small Communities Fund	3,318	-	8,128	4,866
Canadian Sport Policy Implementation	441	-	-	-
Sambaa K'e Sewage Lagoon Design & Construction	156	-	40	-
	13,811	-	48,146	36,860
General				
Regulatory Revenue				
911 Service - Call Answer Levy	930	1,027	1,027	1,027
Business Licences	66	31	31	31
Collection Agency Licences	8	7	7	7
Lottery Licences	32	50	50	50
Plan Review Fees	44	70	70	70
Real Estate Agents and Salespersons	5	3	3	3
Registration Fees	7	68	68	68
Vendor/Direct Seller Licences	8	13	13	13
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	840	6	6	6
Recovery of Prior Years' Expenses	294	-	-	-
	2,234	1,275	1,275	1,275
	16,045	1,275	49,421	38,135

Municipal and Community Affairs

Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Operations Expenditures					
Sambaa K'e Sewage Lagoon Design & Construction	100%	156	-	40	-
Canadian Sport Policy Implementation	100%	441	-	-	-
		<u>597</u>	<u>-</u>	<u>40</u>	<u>-</u>

Descriptions of CostShared Agreements

Sambaa K'e Sewage Lagoon Design & Construction - 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.

Canadian Sport Policy Implementation - An agreement with Canada for funding to support Canadian Sport Policy actions plan through contributions to sport organizations and community sport programs.

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Assessment Services	1,043	1,372	1,362	1,362
Community Governance	163	293	293	293
Community Planning	314	177	177	177
Program Management	360	304	304	304
	1,880	2,146	2,136	2,136
Expenditure Category				
Compensation and Benefits	1,406	1,590	1,590	1,590
Grants, Contributions and Transfers	125	125	125	125
Computer Hardware and Software	7	6	6	6
Contract Services	232	299	289	289
Controllable Assets	1	-	-	-
Fees and Payments	6	-	-	-
Materials and Supplies	21	16	16	16
Purchased Services	2	7	7	7
Travel	80	103	103	103
	1,880	2,146	2,136	2,136

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates

Contributions

Partners Contribution Funding - Assessment Services	125	125	125	125
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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

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Asset Management	1,058	934	934	934
Community Financial Services	572	648	648	648
Program Management	565	801	841	651
	2,195	2,383	2,423	2,233
Expenditure Category				
Compensation and Benefits	1,849	1,727	1,727	1,727
Grants, Contributions and Transfers	19	135	135	135
Computer Hardware and Software	6	39	39	39
Contract Services	188	234	274	84
Controllable Assets	(8)	-	-	-
Fees and Payments	9	-	-	-
Materials and Supplies	49	43	43	43
Purchased Services	10	55	55	55
Travel	71	150	150	150
Utilities	2	-	-	-
	2,195	2,383	2,423	2,233

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

2021-2022	2022-2023	2022-2023	2023-2024
Actuals	Main	Revised	Main
	Estimates	Estimates	Estimates

Contributions

Community Financial Services Contributions

19	135	135	135
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Descriptions of Contributions

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

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Affairs	1,290	1,249	1,249	1,249
Departmental Management	1,086	1,330	1,320	1,320
Financial Services	575	531	531	531
Policy and Planning	836	606	614	614
Regional Management	32,820	567	114,572	62,749
	36,607	4,283	118,286	66,463
Expenditure Category				
Compensation and Benefits	3,298	2,392	4,124	4,124
Grants, Contributions and Transfers	460	460	460	460
Chargebacks	598	731	731	731
Computer Hardware and Software	6	5	33	5
Contract Services	25,206	337	80,497	59,604
Controllable Assets	33	-	-	-
Fees and Payments	6,194	-	31,493	984
Materials and Supplies	84	88	297	108
Purchased Services	435	141	302	209
Travel	158	129	349	238
Utilities	135	-	-	-
	36,607	4,283	118,286	66,463

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Partners Contribution Funding	460	460	460	460

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

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	18	-	-	18
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	18	-	-	18
Community Allocation								
Headquarters	15	-	-	15	18	-	-	18
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	18	-	-	18

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Consumer Affairs	259	162	162	162
Office of the Fire Marshal	508	512	512	512
Program Management	454	587	587	587
911 Program	1,978	1,781	1,781	1,274
	3,199	3,042	3,042	2,535
Expenditure Category				
Compensation and Benefits	2,481	2,391	2,391	1,884
Grants, Contributions and Transfers	185	185	185	185
Amortization	12	12	12	12
Computer Hardware and Software	302	5	5	5
Contract Services	184	235	235	235
Controllable Assets	-	99	99	99
Fees and Payments	9	2	2	2
Materials and Supplies	11	30	30	30
Purchased Services	14	7	7	7
Travel	1	76	76	76
	3,199	3,042	3,042	2,535

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Ground Ambulance and Highway Rescue	185	185	185	185

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

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
Community Allocation								
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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Program Management	94,819	97,054	97,054	98,218
Regional Delivery Services	1,585	2,772	2,772	2,772
	96,404	99,826	99,826	100,990
Expenditure Category				
Compensation and Benefits	3,977	4,557	4,557	4,557
Grants, Contributions and Transfers	92,059	94,361	94,361	95,510
Amortization	10	10	10	25
Computer Hardware and Software	9	36	36	36
Contract Services	41	74	74	74
Controllable Assets	1	-	-	-
Fees and Payments	11	4	4	4
Materials and Supplies	57	98	98	98
Purchased Services	112	157	157	157
Travel	118	506	506	506
Utilities	9	23	23	23
	96,404	99,826	99,826	100,990

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Community Government Grants				
Additional Funding (Designated Authority)	414	624	624	624
Community Government Funding	49,853	49,853	49,853	49,853
Community Government Mandate Funding	2,594	4,167	4,167	5,000
Déjineq Self-Government Grant	3,640	3,610	3,610	3,699
Grant-in-Lieu of Taxes	13,236	14,650	14,650	14,650
New Deal Taxation Revenue Program	574	565	565	565
Senior Citizens and Disabled Persons Property Tax Relief	1,120	1,005	1,005	1,232
	71,431	74,474	74,474	75,623
Community Government Contributions				
Water and Sewer Services Funding	20,628	19,887	19,887	19,887
	20,628	19,887	19,887	19,887
Total Grants and Contributions	92,059	94,361	94,361	95,510

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 (5,000) - Funding identified under the Mandate to eligible community governments to reduce the community government funding gap.

Déjineq Self-Government Grant (3,699) - Implementation of the Déjineq Final Self-Government Agreement.

Grant-in-Lieu of Taxes (14,650) - Grants provided to tax based communities in lieu of property taxes.

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.

Senior Citizens and Disabled Persons Property Tax Relief (1,232) - Matching grants to tax based communities.

Water and Sewer Services Funding (19,887) - To provide funding to support community governments with the provision of water and sewer services.

Municipal and Community Affairs

Regional Operations

Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłıchq	2	-	-	2	2	-	-	2
South Slave	7	-	-	7	7	-	-	7
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	7	-	-	7	7	-	-	7
	32	-	-	32	32	-	-	32
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	32	-	-	32	32	-	-	32
Other	-	-	-	-	-	-	-	-
	32	-	-	32	32	-	-	32

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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Program Management	310	1,072	1,072	1,072
Training Programs	1,436	1,883	1,793	1,793
	1,746	2,955	2,865	2,865
Expenditure Category				
Compensation and Benefits	1,232	1,128	1,128	1,128
Grants, Contributions and Transfers	74	565	565	565
Amortization	15	15	15	15
Computer Hardware and Software	71	-	-	-
Contract Services	128	886	796	796
Controllable Assets	8	-	-	-
Fees and Payments	83	100	100	100
Materials and Supplies	30	76	76	76
Purchased Services	13	68	68	68
Travel	92	117	117	117
	1,746	2,955	2,865	2,865

Municipal and Community Affairs
School of Community Government
Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
A Brilliant North	74	565	565	565

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

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	8	-	-	8	8	-	-	8
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	8	-	-	8	8	-	-	8

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

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Services	666	876	876	876
Program Management	5,460	6,342	6,332	6,332
Sport and Recreation	526	380	380	380
Volunteer	161	199	199	199
Youth	202	672	672	672
	7,015	8,469	8,459	8,459
Expenditure Category				
Compensation and Benefits	1,646	1,648	1,648	1,648
Grants, Contributions and Transfers	5,018	6,062	6,062	6,062
Computer Hardware and Software	3	23	23	23
Contract Services	40	186	176	176
Controllable Assets	8	-	-	-
Fees and Payments	157	39	39	39
Materials and Supplies	42	110	110	110
Purchased Services	9	50	50	50
Travel	92	351	351	351
	7,015	8,469	8,459	8,459

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Grants				
High Performance Athlete Grant	48	100	100	100
Contributions				
Annual Non-Government Organization Stabilization Fund	653	700	700	700
Canadian Sport Policy Implementation	713	272	272	272
Children and Youth Resiliency	409	450	450	450
Get Active NWT	100	100	100	100
Healthy Choices Initiative	717	765	765	765
Recreation Funding	850	1,275	1,275	1,275
Regional Youth Sport Events	228	400	400	400
Volunteer Contributions	30	70	70	70
Volunteer Recognition	-	30	30	30
Youth Centres	472	500	500	500
Youth Contributions	78	225	225	225
Youth Corps	720	1,175	1,175	1,175
	4,970	5,962	5,962	5,962
Total Grants and Contributions	5,018	6,062	6,062	6,062

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.

Canadian Sport Policy Implementation (272) - Funding to support Canadian Sport Policy action plan through contributions to sport organizations and community sport programs.

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.

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.

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

Recreation Funding (1,275) - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

Regional Youth Sport Events (400) - Funding to support regionally based youth sport or multi-sport events.

Volunteer Contributions (70) - Funding to assist non-profit and 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 Contributions (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (1,175) - 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

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchq	1	-	-	1	1	-	-	1
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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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)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	3,000	3,000	3,000	3,000
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	6,122	5,850	5,850	5,850
	<u>6,122</u>	<u>5,850</u>	<u>5,850</u>	<u>5,850</u>
Expenditures				
Compensation and Benefits	426	344	344	344
Grants, Contributions and Transfers	4,316	5,200	5,200	5,200
Computer Hardware and Software	1	25	25	25
Contract Services	309	80	80	80
Controllable Assets	2	-	-	-
Fees and Payments	47	-	-	-
Materials and Supplies	109	60	60	60
Purchased Services	73	90	90	90
Travel	-	45	45	45
	<u>5,283</u>	<u>5,844</u>	<u>5,844</u>	<u>5,844</u>
Annual Surplus	839	6	6	6
Accumulated Surplus, beginning of year	671	677	1,510	1,516
Accumulated Surplus, end of year	<u>1,510</u>	<u>683</u>	<u>1,516</u>	<u>1,522</u>

Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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
Work Performed on Behalf of Others
(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Clean Water and Wastewater Fund	1,494	2,587	2,587	-
Emergency Management Development	85	-	-	-
Gas Tax	28,394	17,250	32,070	18,000
Gwich'in Land Claim Implementation	-	2	35	3
Inuvialuit Final Agreement Implementation	4	-	-	-
Investing in Canada Infrastructure	-	40,877	-	-
New Building Canada Plan - Small Community Fund	-	22,590	-	-
Sahtu Land Claim Implementation	-	2	38	3
Sambaa K'e Sewage Lagoon Design & Construction	-	40	-	-
Tłıchq Land Claim Implementation	-	46	407	49
	29,977	83,394	35,137	18,055

Descriptions of Work Performed on Behalf of Others

Clean Water and Wastewater Fund - 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.

Emergency Management Development - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) to support emergency management development on-reserve.

Gas Tax (18,000) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Land Claim Implementation (3) - 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 Final Agreement Implementation - Under the terms of an agreement between Crown-Indigenous Relations and Northern Affairs Canada (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 - 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.

New Building Canada Plan - Small Community Fund - 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.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

Sahtu Land Claim Implementation (3) - 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.

Sambaa K'e Sewage Lagoon Design & Construction - 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.

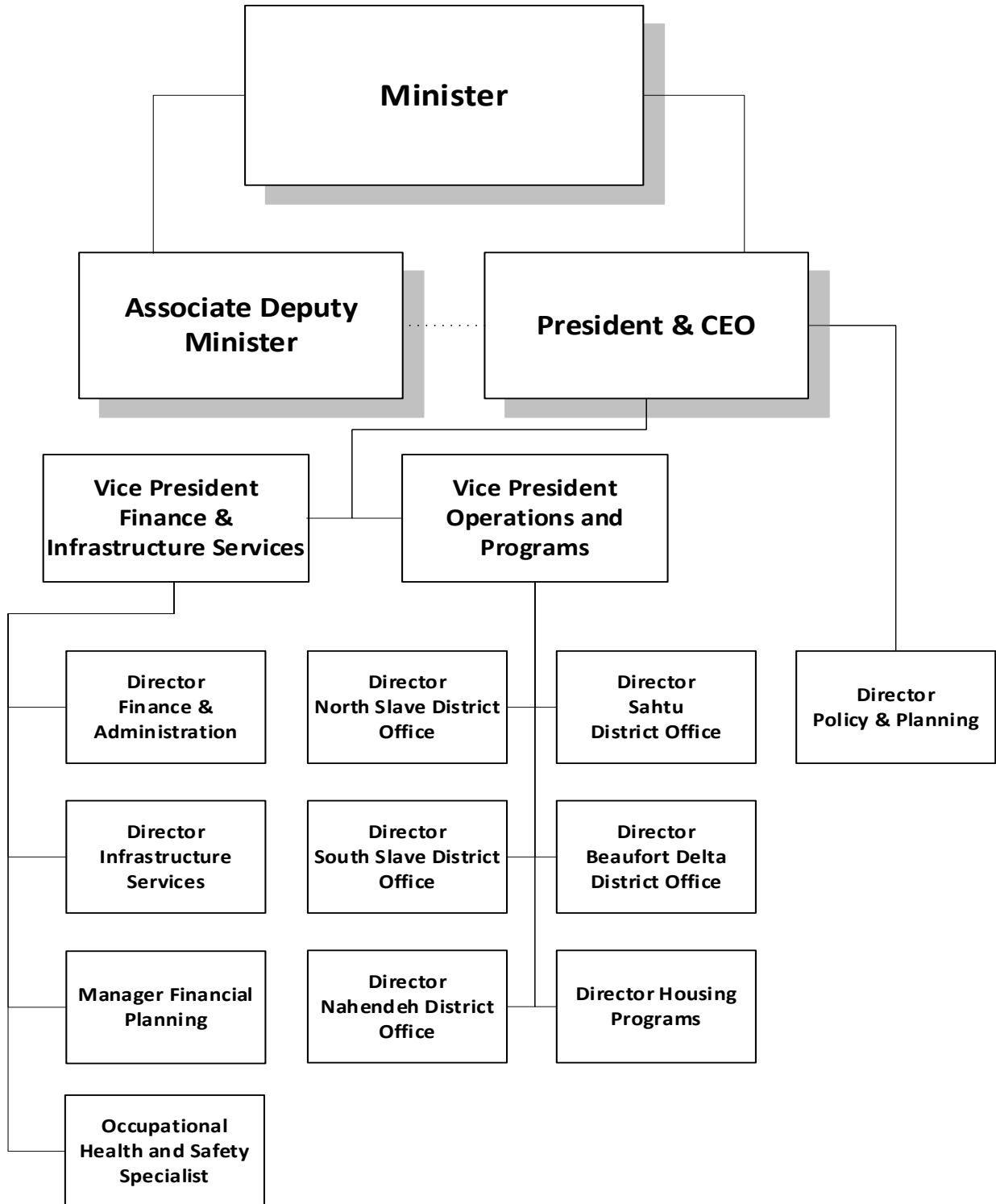
Tłıchq Land Claim Implementation (49) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT. CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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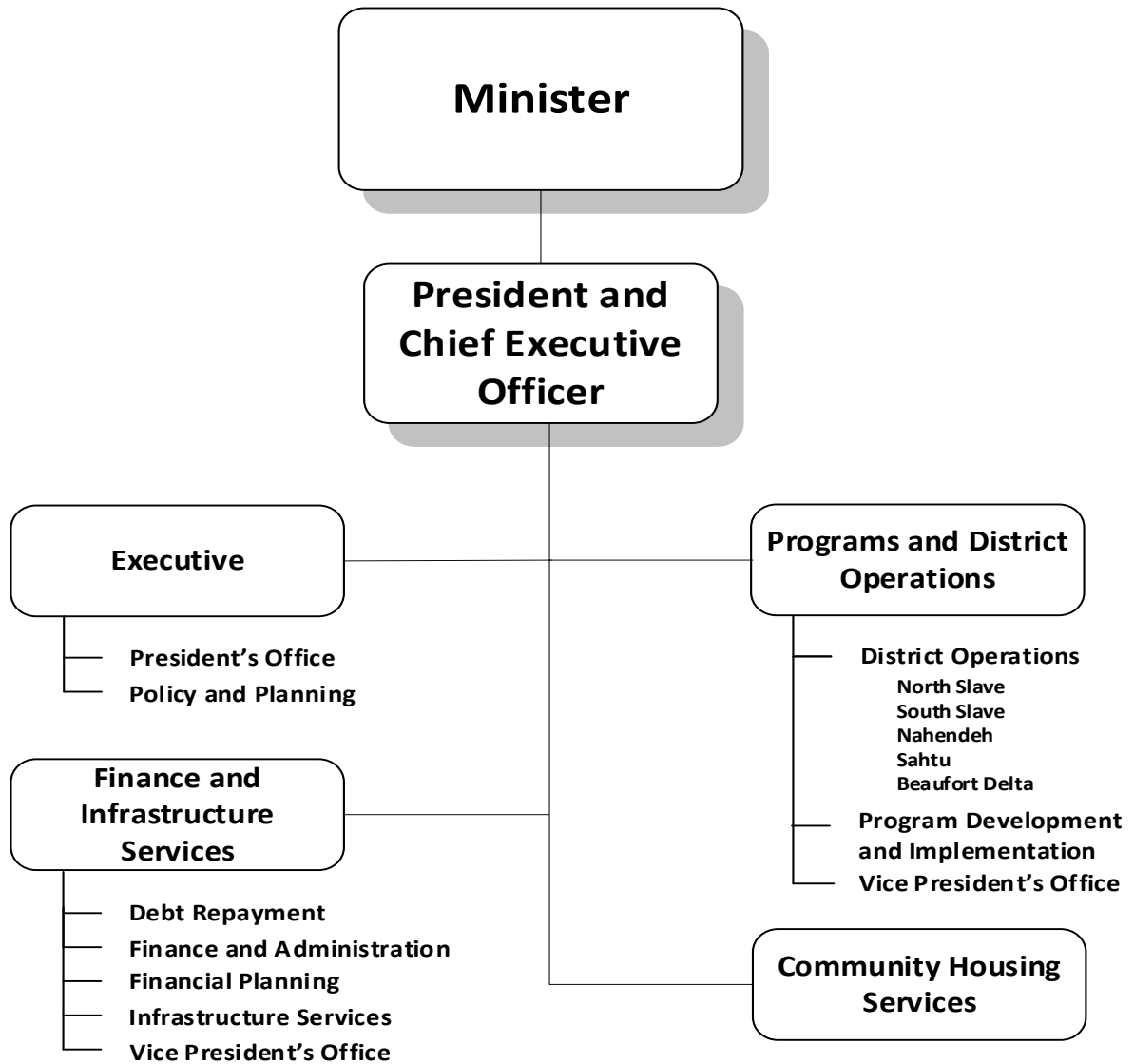
NWT Housing Corporation

(Information Item)

**NWT Housing Corporation
Organizational Chart**



NWT Housing Corporation
Accounting Structure Chart

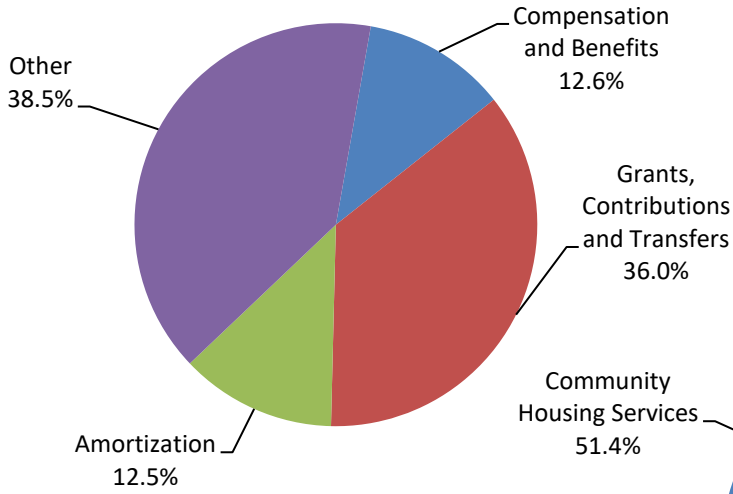


NWT Housing Corporation

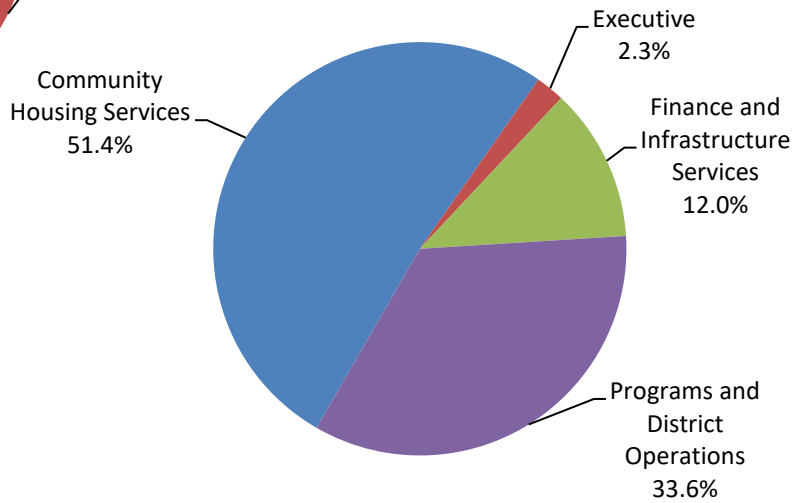
Graphs

Operations Expenditures

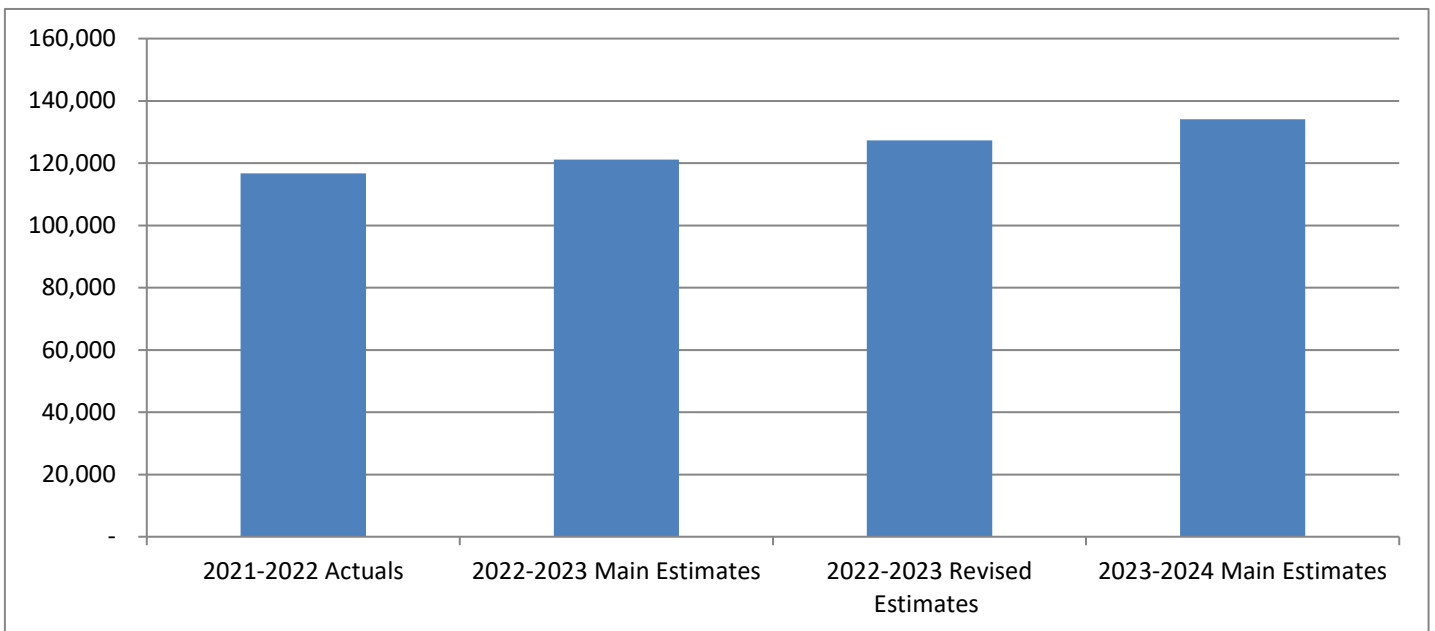
By Expenditure Category



By Activity



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



NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWTHC) 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 NWTHC develops programs and services to address the core housing needs of NWT residents. The NWTHC 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 NWTHC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Housing Services	61,859	62,293	62,609	68,973
Executive	4,627	2,977	5,167	3,025
Finance and Infrastructure Services	15,281	15,187	15,187	16,106
Programs and District Operations	34,972	40,688	44,372	46,015
	116,739	121,145	127,335	134,119
Expenditure Category				
Compensation and Benefits	16,520	15,249	17,449	15,518
Grants, Contributions and Transfers	37,454	43,348	47,032	48,333
Amortization	15,495	15,900	15,900	16,800
Chargebacks	574	524	524	524
Contract Services	7,327	7,673	7,673	8,157
Controllable Assets	50	16	16	16
Fees and Payments	2,383	2,306	2,306	2,306
Loss on Sale of Assets	1,018	-	-	-
Materials and Supplies	465	235	235	220
Minor Modernization and Improvements	7,409	7,545	7,861	10,056
Mortgage Payments – Social Housing Agreement	313	955	955	955
Purchased Services	668	507	497	807
Travel	511	857	857	802
Utilities	26,450	26,030	26,030	29,625
Valuation Allowances	102	-	-	-
	116,739	121,145	127,335	134,119
Total Revenues	140,161	111,580	117,770	146,438
Total Active Positions		106		107
Infrastructure Investment	30,296	10,625	104,152	35,563

NWT Housing Corporation

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Government Funding				
Government of the Northwest Territories	77,285	78,358	84,548	82,469
Canada Mortgage and Housing Corporation	20,725	21,178	21,178	20,872
Crown-Indigenous Relations and Northern Affairs Canada	25,000	-	-	30,000
Other Transfers	532	-	-	-
	123,542	99,536	105,726	133,341
Generated Revenues				
Interest revenue on mortgages and loans	82	90	90	90
Investment income	735	440	440	440
Lease revenue	693	1,357	1,357	2,350
Program				
Recoveries from mortgages and loans	692	475	475	475
Rental revenue	12,373	9,263	9,263	9,323
Service and miscellaneous				
Other revenue and recoveries	2,044	419	419	419
	16,619	12,044	12,044	13,097
	140,161	111,580	117,770	146,438

NWT Housing Corporation

Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Housing Services	-	-	-	-	-	-	-	-
Executive	15	-	-	15	15	-	-	15
Finance and Infrastructure Services	33	-	-	33	33	-	-	33
Programs and District Operations	58	-	-	58	59	-	-	59
	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>	<u>107</u>	<u>-</u>	<u>-</u>	<u>107</u>
Regional Allocation								
Headquarters	53	-	-	53	55	-	-	55
North Slave	12	-	-	12	12	-	-	12
Tłı̄chǫ	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>106</u>	<u>-</u>	<u>-</u>	<u>106</u>	<u>107</u>	<u>-</u>	<u>-</u>	<u>107</u>
Community Allocation								
Headquarters	53	-	-	53	55	-	-	55
Regional Offices	52	-	-	52	52	-	-	52
Other	1	-	-	1	-	-	-	-
	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>	<u>107</u>	<u>-</u>	<u>-</u>	<u>107</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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
CHS Audit Costs	391	422	422	422
CHS Office & Warehouse Leases	526	470	470	470
Electrical Power	7,455	7,743	7,743	7,882
Grants and Contributions	21,527	21,568	21,568	22,142
Heating Fuel	9,804	9,927	9,927	12,525
Minor Modernization and Improvements	7,409	7,545	7,861	10,056
Property Taxes & Land Leases	2,256	1,978	1,978	1,978
Rent Supplement Leasing	3,754	4,512	4,512	4,512
Water & Sanitation	8,737	8,128	8,128	8,986
	61,859	62,293	62,609	68,973
Expenditure Category				
Grants, Contributions and Transfers	21,527	21,568	21,568	22,142
Contract Services	4,671	5,404	5,404	5,404
Fees and Payments	2,256	1,978	1,978	1,978
Minor Modernization & Improvements	7,409	7,545	7,861	10,056
Utilities	25,996	25,798	25,798	29,393
	61,859	62,293	62,609	68,973

NWT Housing Corporation
Community Housing Services
Grants, Contributions and Transfers
(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Administration	7,832	8,048	8,048	8,198
Apprentices	542	861	861	861
Maintenance	13,150	12,405	12,405	12,829
Training and Support Workshops	3	254	254	254
Total Contributions	21,527	21,568	21,568	22,142

Descriptions of Contributions

Administration (8,198) - 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 (12,829) - 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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
President's Office	1,462	992	992	1,005
Policy and Planning	3,165	1,985	4,175	2,020
	4,627	2,977	5,167	3,025
Expenditure Category				
Compensation and Benefits	3,964	2,482	4,682	2,540
Contract Services	281	100	100	100
Controllable Assets	19	-	-	-
Fees and Payments	10	3	3	3
Materials and Supplies	145	66	66	66
Purchased Services	51	107	97	97
Travel	134	219	219	219
Utilities	23	-	-	-
	4,627	2,977	5,167	3,025

NWT Housing Corporation

Executive

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	14	-	-	14	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	-	-	-	-
	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.

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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Debt Repayment	313	955	955	955
Finance and Administration	11,299	10,703	10,703	11,202
Financial Planning	172	287	287	287
Infrastructure Planning and Maintenance Services	2,757	2,638	2,638	2,972
Amortization	210	110	110	180
Vice President's Office	530	494	494	510
	15,281	15,187	15,187	16,106
Expenditure Category				
Compensation and Benefits	4,672	4,610	4,610	4,626
Grants, Contributions and Transfers	5,858	6,785	6,785	6,824
Amortization	210	110	110	180
Chargebacks	574	524	524	524
Contract Services	1,271	1,271	1,271	1,755
Controllable Assets	12	5	5	5
Fees and Payments	68	261	261	261
Loss on Sale of Assets	1,018	-	-	-
Materials and Supplies	133	54	54	54
Mortgage Payments – Social Housing Agreement	313	955	955	955
Purchased Services	477	246	246	556
Travel	142	134	134	134
Utilities	431	232	232	232
Valuation Allowances	102	-	-	-
	15,281	15,187	15,187	16,106

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers (Information Item)

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Federal and Territorial Funding				
Unilateral Operating Agreements	2,247	2,305	2,305	2,344
Other Unilateral Contributions	206	228	228	228
	2,453	2,533	2,533	2,572
Homelessness Initiatives				
Emergency Shelters	2,395	2,997	2,997	2,997
Homelessness Assistance Fund	140	125	125	125
Housing First	150	150	150	150
Northern Pathways to Housing	230	280	280	280
Rapid Rehousing	312	400	400	400
Shelter Enhancement Fund	148	100	100	100
Small Community Homelessness Fund	30	200	200	200
	3,405	4,252	4,252	4,252
Total Contributions	5,858	6,785	6,785	6,824

Descriptions of Contributions

Federal and Territorial Funding (2,572) - 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.

NWT Housing Corporation

Finance and Infrastructure Services

Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	31	-	-	31	31	-	-	31
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	33	-	-	33	33	-	-	33
Community Allocation								
Headquarters	31	-	-	31	31	-	-	31
Regional Offices	2	-	-	2	2	-	-	2
Other	-	-	-	-	-	-	-	-
	33	-	-	33	33	-	-	33

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 NWTHC's responsiveness to housing needs in the NWT. The activity provides corporate support, training, and oversight to the NWTHC'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 NWTHC'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)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
District Operations				
North Slave District	3,892	3,528	4,732	4,692
South Slave District	2,768	2,882	3,758	3,427
Nahendeh District	1,809	2,230	2,582	2,756
Sahtu District	2,492	2,418	2,838	2,818
Beaufort Delta District	2,340	3,328	4,160	4,120
Amortization	15,285	15,790	15,790	16,620
Programs, Development and Implementation	6,052	10,009	10,009	11,199
Vice President's Office	334	503	503	383
	34,972	40,688	44,372	46,015
Expenditure Category				
Compensation and Benefits	7,884	8,157	8,157	8,352
Grants, Contributions and Transfers	10,069	14,995	18,679	19,367
Amortization	15,285	15,790	15,790	16,620
Contract Services	1,104	898	898	898
Controllable Assets	19	11	11	11
Fees and Payments	49	64	64	64
Materials and Supplies	187	115	115	100
Purchased Services	140	154	154	154
Travel	235	504	504	449
	34,972	40,688	44,372	46,015

NWT Housing Corporation
Programs and District Operations
Grants, Contributions and Transfers
(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Contributions				
Homeownership Contributions				
Community Housing Support Initiative/Co-Investment Fund	3,321	6,200	6,200	7,450
Emergency Repair Program	1,776	1,560	2,055	2,055
Fuel Tank Replacement for Homeowners	420	500	857	857
Habitat for Humanity	50	100	100	-
Home Purchase Program	105	75	390	390
Homeownership Repair and Mobility Modifications Program	910	2,000	2,092	2,092
Homeownership Initiative	-	300	980	814
Preventative Maintenance Program	756	872	1,244	1,244
Seniors Aging in Place Retrofits and Repairs	1,073	800	2,173	1,882
Canada NWT Housing Benefit Program	1,658	2,588	2,588	2,583
Total Contributions	10,069	14,995	18,679	19,367

Descriptions of Contributions

Homeownership Contributions (16,784) - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

Canada NWT Housing Benefit Program (2,583) - Funding to provide housing affordability support directly to individuals and families.

NWT Housing Corporation
Programs and District Operations

Active Positions
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	9	-	-	9
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
	58	-	-	58	59	-	-	59
Community Allocation								
Headquarters	8	-	-	8	9	-	-	9
Regional Offices	50	-	-	50	50	-	-	50
Other	-	-	-	-	-	-	-	-
	58	-	-	58	59	-	-	59

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	2023-2024	
		Main Estimates	Future Lease Payments
North Slave District			
Public Housing 65 units	Yellowknife	1,241	728
Public Housing 6 units	Yellowknife	120	480
Public Housing 5 units	Yellowknife	100	400
Office Space	Yellowknife, Headquarters	1,008	4,540
Office Space	Yellowknife, North Slave Office	237	277
Public Housing 53 units	Yellowknife	929	1,005
LHO Office/Warehouse Lease	Yellowknife	53	-
LHO Office/Warehouse Lease	Yellowknife	42	168
LHO Office/Warehouse Lease	Behchokò	70	280
Public Housing 4 units	N'dilo	105	210
LHO Office/Warehouse Lease	N'dilo	115	-
South Slave District			
Public Housing 6 units	Hay River	128	512
Public Housing 4 units	Hay River	88	-
Office Space	Hay River, District Office	116	764
LHO Office/Warehouse Lease	Hay River	37	148
Nahendeh District			
Office Space	Fort Simpson, District Office	160	27
Beaufort Delta District			
Public Housing 36 units	Inuvik	726	2,906
Public Housing 10 units	Inuvik	245	981
Office Space	Inuvik, District Office	255	1,021
LHO Office/Warehouse Lease	Inuvik	95	380
LHO Office/Warehouse Lease	Aklavik	62	501
Sahtu District			
Office Space	Norman Wells, District Office	115	460
LHO Office/Warehouse Lease	Norman Wells	71	243
		6,118	16,032

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

Activity	A division of a Department.
Amortization	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 useful economic life.
Appropriation	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> (FAA) or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
Budget	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
Capital Investment Expenditure	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Contribution	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
Deferred Maintenance (DM)	A dedicated allocation of funds to the maintenance of Government owned assets. Historically, maintenance has competed for funding with other projects and was often deferred.
Department	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.
Disposal	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	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).
Expenditure	For purposes of the <i>Financial Administration Act</i> , expenditure means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
Financial Management Board	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

Appendix A - Glossary

Fiscal Year	<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>
Grant	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
Infrastructure Contribution (IC)	<p>A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a tangible capital asset, where the risks and rewards incident to ownership are retained by the third party.</p>
Net Book Value	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
Position	<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>
Public Agency	<p>A statutory body specified in Schedule A, B, or C of the <i>Financial Administration Act</i>.</p>
Regions	<p>Geographical subdivisions of the Northwest Territories for administrative purposes.</p>
Revised Estimates	<p>Includes the Main Estimates and Supplementary Appropriations.</p>
Tangible Capital Asset (TCA)	<p>A non-financial asset having physical substance that;</p> <ul style="list-style-type: none">· 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;· is not intended for resale in the ordinary course of operations; and· cost is equal to, or greater than, \$50,000.
Valuation Allowance	<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>
Work Performed on Behalf of Others	<p>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.</p>

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.

Appendix B - Budget Development Process

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.

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.

Appendix B - Budget Development Process

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.

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 2023-2024 MAIN ESTIMATES

The following documents contain supporting information to the 2023-2024 Main Estimates.

The supporting schedules are not part of the printed 2023-2024 Main Estimates document tabled in the Legislative Assembly of the Northwest Territories but were considered by MLAs during their review of the 2023-2024 Main Estimates.

Legislative Assembly

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Expenditures on Behalf of Members	9,383	9,976	9,976	10,930
Office of the Chief Electoral Officer	435	650	650	1,973
Office of the Clerk	9,929	10,095	10,150	10,081
Office of the Speaker	1,393	511	511	545
Statutory Offices	3,496	4,203	4,203	4,126
Total	24,636	25,435	25,490	27,655
Operations Expenses by Object				
Compensation and Benefits	17,260	17,501	17,501	18,817
Grants, Contributions and Transfers	180	180	180	180
Amortization	563	615	615	615
Chargebacks	335	378	378	382
Computer Hardware and Software	121	134	134	180
Contract Services	3,497	2,693	2,693	3,034
Controllable Assets	141	115	115	175
Fees and Payments	172	207	207	353
Materials and Supplies	485	624	624	490
Purchased Services	1,189	1,456	1,511	1,687
Travel	360	1,142	1,142	1,352
Utilities	333	390	390	390
Total	24,636	25,435	25,490	27,655
Revenues	5,029	15	15	20
Infrastructure Expenditures	617	400	575	200

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Legislative Assembly	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	49	51
Regional / Area Offices	4	3
Other Communities	-	-
	<u>53</u>	<u>54</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Expenditures on Behalf of Members													
Members' Operating Expenses	7,034	-	-	7,034	-	1,064	-	(139)	-	-	-	-	7,959
Members' Pension Expenses	2,451	-	-	2,451	-	-	-	-	-	-	-	-	2,451
Ministers' Operating Expenses	491	-	-	491	-	29	-	-	-	-	-	-	520
	9,976	-	-	9,976	-	1,093	-	(139)	-	-	-	-	10,930
Office of the Chief Electoral Officer													
Elections NT	650	-	-	650	(100)	1,423	-	-	-	-	-	-	1,973
	650	-	-	650	(100)	1,423	-	-	-	-	-	-	1,973
Office of the Clerk													
Clerk's Office	4,084	-	(2,540)	1,544	(25)	-	-	-	-	-	-	-	1,519
House Procedure and Committees	1,923	-	598	2,521	-	130	-	-	-	-	-	-	2,651
Members' and Precinct Services	3,769	-	1,942	5,711	(431)	13	180	-	55	-	-	-	5,528
Session	319	-	-	319	-	64	-	-	-	-	-	-	383
	10,095	-	-	10,095	(456)	207	180	-	55	-	-	-	10,081
Office of the Speaker													
Speaker's Office	511	-	-	511	-	34	-	-	-	-	-	-	545
	511	-	-	511	-	34	-	-	-	-	-	-	545
Statutory Offices													
Equal Pay Commissioner	10	-	-	10	-	-	-	-	-	-	-	-	10
Human Rights Adjudication Panel	448	-	-	448	-	4	-	(108)	-	-	-	-	344
Human Rights Commission	1,640	-	-	1,640	-	-	-	-	-	-	-	-	1,640
Information and Privacy Commissioner	822	-	-	822	-	70	-	-	-	-	-	-	892
Integrity Commissioner	60	-	-	60	-	-	-	-	-	-	-	-	60
Languages Commissioner	460	-	-	460	-	-	-	-	-	-	-	-	460
Ombud	763	-	-	763	(58)	15	-	-	-	-	-	-	720
	4,203	-	-	4,203	(58)	89	-	(108)	-	-	-	-	4,126
Department Total	25,435	-	-	25,435	(614)	2,846	180	(247)	55	-	-	-	27,655

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Expenditures on Behalf of Members											
<i>Members' Operating Expenses</i>											
CPI Increase - Estimated 6.3% increase to Basic Indemnity, Allowance for Expenses, Additional Indemnities, Capital Expense Allowance, Constituency Work Expense Allowance	1	-	-	-	276	-	-	-	-	-	-
Retraining Allowance (one year)	2	-	-	-	48	-	-	-	-	-	-
Transition and Orientation Program (one year)	3	-	-	-	60	-	-	-	-	-	-
Transition Allowance (6 Members) one year	4	-	-	-	195	-	-	-	-	-	-
Capital Accommodations Allowance	5	-	-	-	474	-	-	-	-	-	-
Prorated Constituency Work Expense Allowance to reflect Election period (one year)	6	-	-	-	11	-	-	-	-	-	-
	7	-	-	-	-	-	(139)	-	-	-	-
<i>Members' Pension Expenses</i>											
<i>Ministers' Operating Expenses</i>											
CPI Increase - Estimated 6.3% increase to Ministerial Indemnities	8	-	-	-	29	-	-	-	-	-	-
Activity Subtotal		-	-	-	1,093	-	(139)	-	-	-	-
Office of the Chief Electoral Officer											
<i>Elections NT</i>											
Sunset - Preparation for 2023 General Election (1 Year)	9	-	-	(100)	-	-	-	-	-	-	-
2023 General Election Funding - includes New position Communications & Research Officer (one year)	10	-	-	-	1,423	-	-	-	-	-	-
<i>Plebiscite Office</i>											
Activity Subtotal		-	-	(100)	1,423	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Office of the Clerk											
<i>Clerk's Office</i>											
Sunset - Independent Commission to Review Members' Benefits & Allowances	11	-	-	(25)	-	-	-	-	-	-	-
Transfer to reorganize divisions within Office of the Clerk	12	-	(2,540)	-	-	-	-	-	-	-	-
<i>House Procedure and Committees</i>											
Transfer to reorganize divisions within Office of the Clerk	12	-	598	-	-	-	-	-	-	-	-
New - Research Analyst position	13	-	-	-	130	-	-	-	-	-	-
<i>Members' and Precinct Services</i>											
Transfer to reorganize divisions within Office of the Clerk	12	-	2,540	-	-	-	-	-	-	-	-
Transfer to reorganize divisions within Office of the Clerk	12	-	(598)	-	-	-	-	-	-	-	-
French Language Funding - Supplementary Estimates No. 1	14	-	-	-	-	-	-	55	-	-	-
New - Research Analyst position (TSC Chargeback and Professional Development)	13	-	-	-	13	-	-	-	-	-	-
Sunset - MMIWG Monument	15	-	-	(75)	-	-	-	-	-	-	-
Sunset - Upgraded Technology - Chamber (1 Year)	16	-	-	(100)	-	-	-	-	-	-	-
Sunset - Upgrade Technology - Committee Room A and Caucus Room (1 Year)	17	-	-	(98)	-	-	-	-	-	-	-
Sunset - Public Meetings: Interpretation	18	-	-	(3)	-	-	-	-	-	-	-
Sunset - Remote Sitings - participation (1 Year)	19	-	-	(35)	-	-	-	-	-	-	-
Sunset - Exterior Window Caulking (1 Year)	20	-	-	(40)	-	-	-	-	-	-	-
Sunset - Fuel Tank Membrane Replacement (1 Year)	21	-	-	(50)	-	-	-	-	-	-	-
Sunset - Window Replacement - Caucus Room (1 Year)	22	-	-	(30)	-	-	-	-	-	-	-
Website Content (One year)	23	-	-	-	-	75	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Video (One year)	24	-	-	-	-	20	-	-	-	-	-
Advertising Campaign (One year)	25	-	-	-	-	10	-	-	-	-	-
MMIWG Monument (One year)	26	-	-	-	-	75	-	-	-	-	-
<i>Session</i>											
Hansard - new provider	27	-	-	-	64	-	-	-	-	-	-
Activity Subtotal		-	-	(456)	207	180	-	55	-	-	-
Office of the Speaker											
<i>Speaker's Office</i>											
CPI Increase - Estimated 6.3% increase to Speaker and Deputy Speaker Indemnities	28	-	-	-	4	-	-	-	-	-	-
Professional Development Fund	29	-	-	-	30	-	-	-	-	-	-
Activity Subtotal		-	-	-	34	-	-	-	-	-	-
Statutory Offices											
<i>Equal Pay Commissioner</i>											
<i>Human Rights Adjudication Panel</i>											
Reduce Staff Requirements: The Human Rights Adjudication Officer changes from Full Time to Part Time	30	-	-	-	-	-	(108)	-	-	-	-
Increase Training & Software funding	31	-	-	-	4	-	-	-	-	-	-
<i>Human Rights Commission</i>											
<i>Information and Privacy Commissioner</i>											
Office Lease	32	-	-	-	70	-	-	-	-	-	-
<i>Integrity Commissioner</i>											
<i>Languages Commissioner</i>											
<i>Ombud</i>											
CPI Increase to Ombud remuneration - estimated at 6.3%	33	-	-	-	15	-	-	-	-	-	-
Sunset - Ombud Intern	34	-	-	(58)	-	-	-	-	-	-	-
Activity Subtotal		-	-	(58)	89	-	(108)	-	-	-	-
Department Total		-	-	(614)	2,846	180	(247)	55	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Statutory Offices														
<i>Human Rights Commission</i>														
Human Rights Commission Funding		180	-	-	180	-	-	-	-	-	-	-	-	180
Activity Subtotal		180	-	-	180	-	-	-	-	-	-	-	-	180
Department Total		180	-	-	180	-	-	-	-	-	-	-	-	180

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Lease		10	-	-	10	10	-	0.0	
Service and Miscellaneous		5	-	-	5	10	5	100.0	During an Election year, outgoing Members are entitled to purchase equipment.
		15	-	-	15	20	5	33.3	
Total Revenue		15	-	-	15	20	5	33.3	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Expenditure on Behalf of Members							
		No Restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			9,383	9,976	9,976
		Activity Total, Restated			9,383	9,976	9,976
Office of the Chief Electoral Officer							
		No Restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			435	650	650
		Activity Total, Restated			435	650	650
Office of the Clerk							
	12	Legislative Assembly functional reorganization: Public Affairs & Communications, Broadcasting Program, Christmas Program and Language Services transferred to Members' & Precinct Services	Clerk's Office	Compensation & Benefits	(607)	(669)	(669)
				Other O&M	(928)	(1,871)	(1,926)
	12		Members' & Precinct Services	Compensation & Benefits	607	669	669
				Other O&M	928	1,871	1,926
	12	Legislative Assembly functional reorganization: Library Services transferred to House Procedure & Committees	Members' & Precinct Services	Compensation & Benefits	(490)	(489)	(489)
				Other O&M	(177)	(109)	(109)
	12		House Procedure & Committees	Compensation & Benefits	490	489	489
				Other O&M	177	109	109
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			9,929	10,095	10,150
		Activity Total, Restated			9,929	10,095	10,150

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Office of the Speaker							
		No Restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			1,393	511	511
		Activity Total, Restated			1,393	511	511
Statutory Offices							
		No Restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			3,496	4,203	4,203
		Activity Total, Restated			3,496	4,203	4,203
		Department Total, Restated			24,636	25,435	25,490
		Departmental Net Impact of Restatements			-	-	-

REVENUES

		No Restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			5,029	15	15
		Department Total, Restated			5,029	15	15

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Expenditure on Behalf of Members							
		No Restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				-	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Office of the Chief Electoral Officer							
		No Restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				2	
		Activity Total, Restated				2	
Office of the Clerk							
	12	Legislative Assembly functional reorganization: Public Affairs & Communications, Broadcasting Program, Christmas Program and Language Services transferred to Members' & Precinct Services	Clerk's Office	Compensation & Benefits		(6)	
	12		Members' & Precinct Services	Compensation & Benefits		6	
	12	Legislative Assembly functional reorganization: Library Services transferred to House Procedure & Committees	Members' & Precinct Services	Compensation & Benefits		(4)	
	12		House Procedure & Committees	Compensation & Benefits		4	
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				35	
		Activity Total, Restated				35	
Office of the Speaker							
		No Restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				1	
		Activity Total, Restated				1	
Statutory Offices							
		No Restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				15	
		Activity Total, Restated				15	
		Department Total, Restated				53	
		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	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
2022-23 Main Estimates						49	-	-	4	-	-	-	53
2022-23 Main Estimates, Restated						49	-	-	4	-	-	-	53
Sunsets													
Intern - Ombud	34	Statutory Offices	Hay River	1	FT	R	-	-	-	(1)	-	-	(1)
							-	-	-	(1)	-	-	(1)
Forced Growth													
Communications & Research Officer	10	Office of the Chief Electoral Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Research Analyst	13	Office of the Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
							2	-	-	-	-	-	2
Reductions													
Human Rights Adjudication Panel Officer - change from Full Time to Part Time	30	Statutory Offices	Yellowknife	-1	FT	HQ	(1)	-	-	-	-	-	(1)
Human Rights Adjudication Panel Officer - change from Full Time to Part Time	30	Statutory Offices	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	1
							-	-	-	-	-	-	-
Increase (Decrease)						2	-	-	(1)	-	-	-	1
Total, 2023-24 Main Estimates						51	-	-	3	-	-	-	54

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Office of the Chief Electoral Officer														
Deputy Chief Electoral Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Elections Administrator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Research & Communications Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							3	-	-	-	-	-	-	3
Office of the Clerk														
Clerk		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
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 Languages/Outreach		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Broadcasting Technician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Clerk, House Procedure & Committees		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Committes & 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
Manager, Research & Advisory Services		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
Legislative Assembly Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Research Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Research Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Deputy Clerk, Members' & Precinct Services		Yellowknife	EXC	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 Tech Information Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Library Tech Records Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							36	-	-	-	-	-	-	36
Office of the Speaker														
Speaker's Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							1	-	-	-	-	-	-	1
Statutory Offices														
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
Access to IPC Investigator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation, Comms, Finance Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Director, Human Rights Commission		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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	0.5	PT	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
							11	-	-	3	-	-	-	14
Total, 2023-24 Main Estimates							51	-	-	3	-	-	-	54

Education, Culture and Employment

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |
| 9 | Lease Commitments |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Corporate Management	12,148	11,264	11,295	10,982
Culture, Heritage and Languages	19,976	21,251	21,585	21,306
Early Learning and Child Care	15,636	12,791	22,126	22,969
Income Security	51,247	60,121	61,460	66,723
Junior Kindergarten to Grade 12 School Services	198,056	197,989	200,460	200,194
Labour Development and Advanced Education	59,702	54,892	67,048	60,106
Total	356,765	358,308	383,974	382,280
Operations Expenses by Object				
Compensation and Benefits	38,555	38,312	40,400	40,095
Grants, Contributions and Transfers	261,150	252,001	274,736	269,681
Amortization	15,036	15,549	15,549	15,469
Chargebacks	4,932	4,045	4,108	4,090
Computer Hardware and Software	473	390	390	350
Contract Services	2,812	4,036	4,570	3,490
Controllable Assets	382	19	19	19
Fees and Payments	28,788	36,337	36,337	41,647
Loss on Sale of Assets	6	-	-	-
Materials and Supplies	857	1,434	1,501	1,381
Purchased Services	1,326	1,592	1,652	1,365
Travel	338	1,400	1,519	1,500
Valuation Allowances	2,110	3,193	3,193	3,193
Total	356,765	358,308	383,974	382,280
Revenues	39,341	24,608	53,470	44,272
Infrastructure Expenditures	27,030	25,372	36,489	9,123

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	165	170
Regional / Area Offices	91	99
Other Communities	13	13
	<u>269</u>	<u>282</u>
Aurora College	2022-23 Main Estimates Restated	2023-24 Main Estimates
Fort Smith Headquarters	82	82
Yellowknife	45	45
Inuvik	40	40
Other Communities	24	24
	<u>191</u>	<u>191</u>
Education Authorities	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	676	680
Other Communities	380	379
	<u>1,056</u>	<u>1,059</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Corporate Management													
Directorate	1,614	-	-	1,614	-	-	-	-	-	-	-	-	1,614
Finance and Capital Planning	6,556	-	-	6,556	(18)	-	-	(12)	16	(3)	-	47	6,586
Planning, Research and Evaluation	1,449	-	-	1,449	(137)	-	-	-	-	(17)	-	-	1,295
Policy, Legislation and Communications	1,645	-	-	1,645	(158)	-	-	-	-	-	-	-	1,487
	11,264	-	-	11,264	(313)	-	-	(12)	16	(20)	-	47	10,982
Culture, Heritage and Languages													
Culture and Heritage	6,855	-	-	6,855	-	30	-	-	500	-	(36)	-	7,349
Francophone Affairs Secretariat	2,929	-	-	2,929	(322)	-	-	(50)	(80)	(6)	-	-	2,471
Indigenous Languages and Education Secretariat	9,525	-	-	9,525	-	19	-	-	-	-	-	-	9,544
Public Library Services	1,942	-	-	1,942	-	-	-	-	-	-	-	-	1,942
	21,251	-	-	21,251	(322)	49	-	(50)	420	(6)	(36)	-	21,306
Early Learning and Child Care													
Early Learning and Child Care	12,791	-	-	12,791	(110)	-	10,326	(37)	-	(1)	-	-	22,969
	12,791	-	-	12,791	(110)	-	10,326	(37)	-	(1)	-	-	22,969
Income Security													
Income Assistance Programs	38,900	-	-	38,900	-	-	5,149	(26)	-	26	-	-	44,049
Senior Citizens Supplementary Benefit	3,038	-	-	3,038	-	-	-	-	-	-	-	-	3,038
Senior Home Heating Subsidy	2,192	-	-	2,192	-	-	-	-	-	-	-	-	2,192
Student Financial Assistance	15,991	-	-	15,991	-	-	1,458	-	-	(5)	-	-	17,444
	60,121	-	-	60,121	-	-	6,607	(26)	-	21	-	-	66,723

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Junior Kindergarten to Grade 12 School Services													
Curriculum Development and Student Assessment	6,681	-	-	6,681	(38)	2	-	-	-	(21)	-	-	6,624
Education Operations and Educator Development	147,582	(10)	-	147,572	(209)	-	-	(462)	2,907	142	(36)	-	149,914
Indigenous Languages and Education	11,910	-	-	11,910	-	-	-	-	-	-	-	-	11,910
Student Support and Wellness	31,146	-	(677)	30,469	(80)	-	-	-	-	-	-	-	30,389
Student Transitions	1,357	-	-	1,357	-	-	-	-	-	-	-	-	1,357
	198,676	(10)	(677)	197,989	(327)	2	-	(462)	2,907	121	(36)	-	200,194
Labour Development and Advanced Education													
Advanced Education and Strategic Initiatives	37,237	-	677	37,914	-	-	-	(75)	1,854	75	-	-	39,768
Apprenticeship and Occupational Certification	2,395	-	-	2,395	-	-	-	-	-	(146)	-	-	2,249
Employment Standards	858	-	-	858	-	-	-	-	-	-	-	-	858
Labour Market Programs	11,426	-	-	11,426	(600)	-	-	-	-	(44)	(8)	4,158	14,932
Management and Program Support	2,299	-	-	2,299	-	-	-	-	-	-	-	-	2,299
	54,215	-	677	54,892	(600)	-	-	(75)	1,854	(115)	(8)	4,158	60,106
Department Total	358,318	(10)	-	358,308	(1,672)	51	16,933	(662)	5,197	-	(80)	4,205	382,280

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
Finance and Capital Planning											
Sunset of Student Records Coordinator Positions	3	-	-	(10)	-	-	-	-	-	-	-
Sunset of Education Act Modernization Positions	4	-	-	(8)	-	-	-	-	-	-	-
Funding for Building Skills 4 Success in the NWT Program	20	-	-	-	-	-	-	16	-	-	-
Labour Market Development Agreement transferred from Fund 3 to Fund 1	21	-	-	-	-	-	-	-	-	-	47
Items in Support of 2022-23 Main Estimates (Contract Services Reductions)	9	-	-	-	-	-	(12)	-	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(3)	-	-
Planning, Research and Evaluation											
Sunset of Education Act Modernization Positions	4	-	-	(137)	-	-	-	-	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(17)	-	-
Policy, Legislation and Communications											
Sunset of Education Act Modernization Positions	4	-	-	(158)	-	-	-	-	-	-	-
Activity Subtotal		-	-	(313)	-	-	(12)	16	(20)	-	47
Culture, Heritage and Languages											
Culture and Heritage											
Enhancement to the Heritage Centers Contribution Program	19	-	-	-	-	-	-	500	-	-	-
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	30	-	-	-	-	-	-
Amortization Estimate	27	-	-	-	-	-	-	-	-	(36)	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Francophone Affairs Secretariat											
Items in Support of 2022-23 Main Estimates (Contract Services Reduction)	9	-	-	-	-	-	(50)	-	-	-	-
Partial Sunset of French Language Services Budget As Agreement is Renegotiated	6	-	-	(322)	-	-	-	-	-	-	-
Reallocation of French Language Communications and Services Budget	14	-	-	-	-	-	-	(80)	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(6)	-	-
Indigenous Languages and Education Secretariat											
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	19	-	-	-	-	-	-
Activity Subtotal		-	-	(322)	49	-	(50)	420	(6)	(36)	-
Early Learning and Child Care											
Early Learning and Child Care											
Sunset of Funding from Canada-NWT Early Learning and Child Care Extension	8	-	-	(110)	-	-	-	-	-	-	-
Items in Support of 2022-23 Main Estimates (Contract Services Reductions)	9	-	-	-	-	-	(37)	-	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(1)	-	-
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	10,326	-	-	-	-	-
Activity Subtotal		-	-	(110)	-	10,326	(37)	-	(1)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Income Security											
Income Assistance Programs											
Items in Support of 2022-23 Main Estimates (Contract Services Reduction)	9	-	-	-	-	-	(26)	-	-	-	-
Enhancement and Changes to the Student Financial Assistance Program	12	-	-	-	-	5,149	-	-	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	26	-	-
Student Financial Assistance											
Inflationary Increases to Core Funding for Non-Governmental Organizations	11	-	-	-	-	1,458	-	-	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(5)	-	-
Activity Subtotal		-	-	-	-	6,607	(26)	-	21	-	-
Junior Kindergarten to Grade 12 School Services											
Curriculum Development and Student Assessment											
Sunset to reflect Northern Distance Learning budget	5	-	-	(3)	-	-	-	-	-	-	-
Sunset of Education Renewal and Initiatives	7	-	-	(35)	-	-	-	-	-	-	-
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	2	-	-	-	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(21)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Education Operations and Educator Development											
Sunset of Student Records Coordinator Positions	3	-	-	(209)	-	-	-	-	-	-	-
Items in Support of 2022-23 Main Estimates (Contract Services Reductions)	9	-	-	-	-	-	(462)	-	-	-	-
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	13	(10)	-	-	-	-	-	-	-	-	-
Enhancements to the 2022-2023 School Funding Framework	15	-	-	-	-	-	-	368	-	-	-
NWTTA 2021-23 Collective Agreement Increase	16	-	-	-	-	-	-	511	-	-	-
Additional Funding from the Canada-NWT Agreement on Minority Language Education	18	-	-	-	-	-	-	2,028	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	142	-	-
Amortization Estimate	27	-	-	-	-	-	-	-	-	(36)	-
Student Support and Wellness											
Sunset of Specialized Territorial Support Team Specialized Resources Funding	2	-	-	(80)	-	-	-	-	-	-	-
Transfer Literacy Funding to Labour Development and Advanced Education	23	-	(677)	-	-	-	-	-	-	-	-
Activity Subtotal		(10)	(677)	(327)	2	-	(462)	2,907	121	(36)	-
Labour Development and Advanced Education											
Advanced Education and Strategic Initiatives											
Items in Support of 2022-23 Main Estimates (Contract Services Reduction)	9	-	-	-	-	-	(75)	-	-	-	-
Funding for Building Skills 4 Success in the NWT Program	20	-	-	-	-	-	-	1,854	-	-	-
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	75	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Apprenticeship and Occupational Certification											
Transfer Literacy Funding to Labour Development and Advanced Education	23	-	677	-	-	-	-	-	-	-	-
Labour Market Programs											
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(146)	-	-
Sunset of Workforce Development Agreement Funding	1	-	-	(600)	-	-	-	-	-	-	-
Labour Market Development Agreement transferred from Fund 3 to Fund 1	21	-	-	-	-	-	-	-	-	-	4,158
Internal Reallocation of Contract Services Budget	22	-	-	-	-	-	-	-	(44)	-	-
Amortization Estimate	27	-	-	-	-	-	-	-	-	(8)	-
Activity Subtotal		-	677	(600)	-	-	(75)	1,854	(115)	(8)	4,158
Department Total		(10)	-	(1,672)	51	16,933	(662)	5,197	-	(80)	4,205

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Culture, Heritage and Languages														
<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
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	10	-	-	-	-	-	-	10
Cultural Organizations - Contributions		424	-	-	424	-	-	-	-	-	-	-	-	424
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	9	-	-	-	-	-	-	9
Heritage Centres - Contributions		491	-	-	491	-	-	-	-	-	-	-	-	491
Enhancement to the Heritage Centers Contribution Program	19	-	-	-	-	-	-	-	-	500	-	-	-	500
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	11	-	-	-	-	-	-	11
Tlicho Cultural Coordinator - Contributions		35	-	-	35	-	-	-	-	-	-	-	-	35
<i>Francophone Affairs Secretariat</i>														
French Language Broadcasting - Grants		10	-	-	10	-	-	-	-	-	-	-	-	10
Francophone Affairs - Contributions		127	-	-	127	-	-	-	-	-	-	-	-	127
Reallocation of French Language Communications and Services Budget	14	-	-	-	-	-	-	-	-	32	-	-	-	32
<i>Indigenous Languages and Education Secretariat</i>														
Indigenous Languages Broadcasting - Grants		150	-	-	150	-	-	-	-	-	-	-	-	150
Indigenous Languages Scholarships - Grants		80	-	-	80	-	-	-	-	-	-	-	-	80
Indigenous Languages - Contributions		5,385	-	-	5,385	-	-	-	-	-	-	-	-	5,385
Indigenous Languages Broadcasting - Contributions		878	-	-	878	-	-	-	-	-	-	-	-	878
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	19	-	-	-	-	-	-	19
Indigenous Languages Revitalization - Contributions		200	-	-	200	-	-	-	-	-	-	-	-	200
<i>Public Library Services</i>														
Community Library Services - Contributions		839	-	-	839	-	-	-	-	-	-	-	-	839
Activity Subtotal		9,880	-	-	9,880	-	49	-	-	532	-	-	-	10,461

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Early Learning and Child Care														
<i>Early Learning and Child Care</i>														
Early Childhood Program Grants - Grants		105	-	-	105	-	-	-	-	-	-	-	-	105
Early Childhood Program Operator Subsidy - Grants		4,453	-	-	4,453	-	-	-	-	-	-	-	-	4,453
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	400	-	-	-	-	-	400
Early Childhood Scholarship - Grants		150	-	-	150	-	-	-	-	-	-	-	-	150
Early Childhood Worker Program - Grants		890	-	-	890	-	-	-	-	-	-	-	-	890
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	(890)	-	-	-	-	-	(890)
Program Sustainability Funding - Grants														
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	675	-	-	-	-	-	675
Child Care Fee Reduction Subsidy - Contributions														
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	6,270	-	-	-	-	-	6,270
Early Childhood Infrastructure Fund - Contributions		1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000
Early Childhood Program - Contributions		1,350	-	-	1,350	-	-	-	-	-	-	-	-	1,350
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	576	-	-	-	-	-	576
Early Childhood Worker Program - Contributions														
Funding for Canada-NWT Canada-wide Agreement on Early Learning and Child Care	17	-	-	-	-	-	-	2,300	-	-	-	-	-	2,300
Supporting Child Inclusion and Participation - Contributions		1,700	-	-	1,700	-	-	-	-	-	-	-	-	1,700
Activity Subtotal		9,648	-	-	9,648	-	-	9,331	-	-	-	-	-	18,979
Income Security														
<i>Senior Home Heating Subsidy</i>														
Senior Home Heating Subsidy - Grants		2,192	-	-	2,192	-	-	-	-	-	-	-	-	2,192
<i>Student Financial Assistance</i>														
Student Financial Assistance - Grants		12,076	-	-	12,076	-	-	-	-	-	-	-	-	12,076
Enhancement and Changes to the Student Financial Assistance Program	11	-	-	-	-	-	-	1,458	-	-	-	-	-	1,458
Activity Subtotal		14,268	-	-	14,268	-	-	1,458	-	-	-	-	-	15,726

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Junior Kindergarten to Grade 12 School Services														
<i>Curriculum Development and Student Assessment</i>														
Northern Distance Learning - Contributions		1,945	-	-	1,945	-	-	-	-	-	-	-	-	1,945
Northern Youth Abroad - Contributions		100	-	-	100	-	-	-	-	-	-	-	-	100
Inflationary Increases to Core Funding for Non-Governmental Organizations	10	-	-	-	-	-	2	-	-	-	-	-	-	2
<i>Education Operations and Educator Development</i>														
Education Authority Contributions - Contributions		125,636	-	-	125,636	-	-	-	-	-	-	-	-	125,636
NWTTA 2021-23 Collective Agreement Increase	16	-	-	-	-	-	-	-	-	511	-	-	-	511
Enhancements to the 2022-2023 School Funding Framework	15	-	-	-	-	-	-	-	-	368	-	-	-	368
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	13	-	(10)	-	(10)	-	-	-	-	-	-	-	-	(10)
Healthy Food for Learning - Contributions		650	-	-	650	-	-	-	-	-	-	-	-	650
Minority-Language Education and Second-Language - Contributions		3,250	-	-	3,250	-	-	-	-	-	-	-	-	3,250
Additional Funding from the Canada-NWT Agreement on Minority Language Education	18	-	-	-	-	-	-	-	-	2,028	-	-	-	2,028
NWTTA Professional Development Fund - Contributions		2,019	-	-	2,019	-	-	-	-	-	-	-	-	2,019
<i>Indigenous Languages and Education Secretariat</i>														
Education Authority Contributions - Contributions		11,910	-	-	11,910	-	-	-	-	-	-	-	-	11,910
<i>Student Support and Wellness</i>														
Education Authority - Contributions		27,823	-	-	27,823	-	-	-	-	-	-	-	-	27,823
Education Renewal Initiatives - Contributions														
Correct Education Renewal Initiatives Budget	26	-	-	136	136	-	-	-	-	-	(84)	-	-	52
Literacy Funding - Contributions		677	-	-	677	-	-	-	-	-	-	-	-	677
Transfer Literacy Funding to Labour Development and Advanced Education	23	-	-	(677)	(677)	-	-	-	-	-	-	-	-	(677)
Activity Subtotal		174,010	(10)	(541)	173,459	-	2	-	-	2,907	(84)	-	-	176,284

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Labor Development and Advanced Education														
<i>Advanced Education and Strategic Initiatives</i>														
Aurora College - Contributions		34,761	-	-	34,761	-	-	-	-	-	-	-	-	34,761
Build Skills 4 Success in the NWT - Contributions														
Funding for Building Skills 4 Success in the NWT Program	20	-	-	-	-	-	-	-	-	1,681	-	-	-	1,681
Literacy Funding - Contributions		1,679	-	-	1,679	-	-	-	-	-	-	-	-	1,679
Transfer Literacy Funding to Labour Development and Advanced Education	23	-	-	677	677	-	-	-	-	-	-	-	-	677
<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>														
Labour Market Development Agreement - Grants														
Labour Market Development Agreement amounts transferred from Fund 3 to Fund 1	21	-	-	-	-	-	-	-	-	-	-	-	1,568	1,568
Workforce Development Agreement - Grants		1,451	-	-	1,451	-	-	-	-	-	-	-	-	1,451
Sunset of Workforce Development Agreement Funding	1	-	-	-	-	(431)	-	-	-	-	-	-	-	(431)
Update Workforce Development Agreement Budget	24	-	-	-	-	-	-	-	-	-	(89)	-	-	(89)
Career Development and Training - Contributions		30	-	-	30	-	-	-	-	-	-	-	-	30
Labour Market Development Agreement - Contributions														
Labour Market Development Agreement amounts transferred from Fund 3 to Fund 1	21	-	-	-	-	-	-	-	-	-	-	-	883	883
Small Community Employment - Contributions		4,244	-	-	4,244	-	-	-	-	-	-	-	-	4,244
Reclassification of Labour Market Development Agreement	21	-	-	-	-	-	-	-	-	-	-	-	(161)	(161)

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Workforce Development Agreement - Contributions		762	-	-	762	-	-	-	-	-	-	-	-	762
Sunset of Workforce Development Agreement Funding	1	-	-	-	-	(55)	-	-	-	-	-	-	-	(55)
Update Workforce Development Agreement Budget	24	-	-	-	-	-	-	-	-	-	89	-	-	89
Activity Subtotal		44,069	-	677	44,746	(486)	-	-	-	1,681	-	-	2,290	48,231
Education, Culture and Employment Total		251,875	(10)	136	252,001	(486)	51	10,789	-	5,120	(84)	-	2,290	269,681

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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								
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	20	-	-	-	1,917	1,917	100.0	Increase due to new agreement signed in 2023-2024
Canada-NWT Canada-wide Early Learning and Child Care Agreement	17	-	-	-	10,326	10,326	100.0	Increase due to timing of the signing of agreement with Canada in the 4th Quarter of 2021-2022
Canada-NWT Cooperation Agreement for French Language Services	6	5,822	-	5,822	5,722	(100)	(1.7)	
Canada-NWT Cooperation Agreement for Indigenous Languages		5,900	-	5,900	5,900	-	0.0	
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	18	3,299	-	3,299	5,327	2,028	61.5	Increase due to anticipated increase in complementary funding from Canada
Canada-NWT Early Learning and Child Care Agreement		2,445	-	2,445	2,642	197	8.1	
Canada NWT Labour Market Development Agreement	21	-	-	-	4,205	4,205	100.0	Increase due to reclassification of the agreement from Fund 3 to Fund 1
Canada-NWT Workforce Development Agreement	1	2,766	-	2,766	2,166	(600)	(21.7)	Decrease due to agreed upon amounts from the Workforce Development Agreement.
Canada Student Loans Program		3,997	-	3,997	5,688	1,691	42.3	Increase due to temporary funding enhancement from Canada due to COVID-19
		24,229	-	24,229	43,893	19,664	81	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
GENERAL REVENUES									
Regulatory Revenue									
Teacher Certification Fees		20	-	-	20	20	-	0.0	
Apprenticeship Fees		8	-	-	8	8	-	0.0	
Other Fees		4	-	-	4	4	-	0.0	
Investment Income									
Student Loan Fund Interest		340	-	-	340	340	-	0.0	
Service and Miscellaneous									
Concession Revenue		7	-	-	7	7	-	0.0	
		379	-	-	379	379	-	-	
Total Revenue		24,608	-	-	24,608	44,272	19,664	81	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Corporate Management							
	28	Update Supplementary Appropriation Allocation - Reduction to Contract Services Budget	Finance and Capital Planning	O&M	-	-	(3)
			Planning, Research and Evaluation	O&M	-	-	(17)
	29	Update Supplementary Appropriation - Funding for Building Skills 4 Success in the NWT Program: Transfer TSC Chargeback budget from Labour Market and Advanced Education	Finance and Capital Planning	O&M	-	-	16
	30	Update Supplementary Appropriation - Labour Market Development Agreement amounts to be recorded as fund 1 rather than fund 3: Transfer TSC Chargeback budget from Labour Market and Advanced Education	Finance and Capital Planning	O&M	-	-	47
Total Restatements					-	-	43
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					12,148	11,264	11,252
Activity Total, Restated					12,148	11,264	11,295
Culture, Heritage and Languages							
	28	Update Supplementary Appropriation Allocation - Reduction to Contract Services Budget	Francophone Affairs Secretariat	O&M	-	-	(6)
	32	Clarify Public Accounts Grants and Contributions - A minor amount of Indigenous Language contribution was reflected as part of Indigenous Languages Broadcasting	Indigenous Languages and Education Secretariat	G&C	10	-	-
		Clarify Public Accounts Grants and Contributions - Correct amount to the Indigenous Languages contributions from Indigenous Languages Broadcasting		G&C	(10)	-	-
Total Restatements					-	-	(6)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					19,976	21,251	21,591
Activity Total, Restated					19,976	21,251	21,585

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Early Learning and Child Care							
	28	Update Supplementary Appropriation Allocation - Reduction to Contract Services Budget	Early Learning and Child Care	O&M	-	-	(1)
	35	Clarify Public Accounts Grants and Contributions - Allocating the Early Childhood Enhanced Cleaning Grant and Early Childhood Quality Enhancement Grants presented in the Public Accounts to the Early Childhood Program Grants program	Early Learning and Child Care	G&C	(907)	-	-
		Clarify Public Accounts Grants and Contributions - Allocating the Early Childhood Enhanced Cleaning Grant and Early Childhood Quality Enhancement Grants presented in the Public Accounts to the Early Childhood Program Grants program		G&C	907	-	-
Total Restatements					-	-	(1)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					15,636	12,791	22,127
Activity Total, Restated					15,636	12,791	22,126
Income Security							
	28	Update Supplementary Appropriation Allocation - Reduction to Contract Services Budget	Income Assistance Program	O&M	-	-	26
			Student Financial Assistance	O&M	-	-	(5)
	36	Internal transfer of program funding for the Senior Home Heating Subsidy in recognition of increased utility costs.	Student Financial Assistance	G&C	-	-	(457)
			Senior Home Heating Subsidy	G&C	-	-	457
Total Restatements					-	-	21
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					51,247	60,121	61,439
Activity Total, Restated					51,247	60,121	61,460
Junior Kindergarten to Grade 12 School Services							
	13	Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	Education Operations and Educator Development	G&C	(10)	(10)	(10)

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	23	Transfer Literacy Funding to Labour Development and Advanced Education	Student Support and Wellness	G&C	-	(677)	(677)
	26	Correct Education Renewal Initiatives Budget	Student Support and Wellness	O&M	-	(136)	(136)
				G&C	-	136	136
	28	Update Supplementary Appropriation Allocation - Reduction to Contract Services Budget	Curriculum Development and Student Assessment	O&M	-	-	(21)
			Education Operations and Educator Development	O&M	-	-	142
	31	Clarify Public Accounts Grants and Contributions - Separate Healthy Food For Learning contributions from Education Authority Funding	Education Operations and Educator Development	G&C	(650)	-	-
		Clarify Public Accounts Grants and Contributions - Accurately reflect the Healthy Food For Learning contributions to match budget		G&C	650	-	-
Total Restatements					(10)	(687)	(566)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					198,066	198,676	201,026
Activity Total, Restated					198,056	197,989	200,460

Labor Development and Advanced Education

	23	Transfer Literacy Funding from Junior Kindergarten to Grade 12 School Services	Advanced Education and Strategic Initiatives	G&C	-	677	677
	28	Update Supplementary Appropriation Allocation - Reduction to Contract Services Budget	Advanced Education and Strategic Initiatives	O&M	-	-	75
			Apprenticeship and Occupational Certification	O&M	-	-	(146)
			Labour Market Programs	O&M	-	-	(44)
	29	Update Supplementary Appropriation - Funding for Building Skills 4 Success in the NWT Program: Transfer TSC Chargeback budget to Corporate Management	Labour Market Programs	O&M	-	-	(16)
	30	Update Supplementary Appropriation - Labour Market Development Agreement transferred from Fund 3 to Fund 1 to include TSC Chargeback budget to Corporate Management	Labour Market Programs	O&M	-	-	(47)

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	33	Clarify Public Accounts Grants and Contributions - The Language Proficiency Testing was inaccurately named the Labour Market Programs under the Public Accounts	Labour Market Programs	G&C	(25)	-	-
		Clarify Public Accounts Grants and Contributions - Clarify name of contribution program to Language Proficiency Testing		G&C	25	-	-
	34	Clarify Public Accounts Grants and Contributions - Separate Other Postsecondary Contributions from Literacy Funding program	Advanced Education and Strategic Initiatives	G&C	(720)	-	-
		Clarify Public Accounts Grants and Contributions - Separate Other Postsecondary Contributions from Literacy Funding program		G&C	720	-	-
Total Restatements					-	677	499
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					59,702	54,215	66,549
Activity Total, Restated					59,702	54,892	67,048
Department Total, Restated					356,765	358,308	383,974
Departmental Net Impact of Restatements					(10)	(10)	(10)

REVENUES

Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					39,341	24,608	53,470
Department Total, Restated					39,341	24,608	53,470

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (restatements are only applicable for the 2022-23 Main Estimates column)							
Corporate Management							
		None				-	
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				40	
		Activity Total, Restated				40	
Culture, Heritage and Languages							
		None				-	
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				62	
		Activity Total, Restated				62	
Early Learning and Child Care							
		None				-	
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				16	
		Activity Total, Restated				16	
Income Security							
		None				-	
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				59	
		Activity Total, Restated				59	
Junior Kindergarten to Grade 12 School Services							
		None				-	
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				45	
		Activity Total, Restated				45	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Labor Development and Advanced Education							
		None					-
		Total Restatements					-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					47
		Activity Total, Restated					47
		Department Total, Restated					269
		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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
2022-23 Main Estimates						165	23	3	30	12	8	28	269	
2022-2023 Main Estimates, as Restated						165	23	3	30	12	8	28	269	
Sunsets														
Senior Advisor, Legislation and Legal Affairs	4	Corporate Management	Yellowknife	(1)	FT	HQ	(1)	-	-	-	-	-	-	(1)
Planning and Reporting Specialist	4	Corporate Management	Yellowknife	(1)	FT	HQ	(1)	-	-	-	-	-	-	(1)
Student and Records Coordinator	3	Junior Kindergarten to Grade 12 School Services	Yellowknife	(2)	FT	HQ	(2)	-	-	-	-	-	-	(2)
						(4)	-	-	-	-	-	-	(4)	
Other Adjustments														
Program Manager, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Program Support Coordinator, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager of Financial Services, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Coordinator, Early Learning and Child Care	17	Early Learning and Child Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Strategic Initiatives	20	Labour Development and Advanced Education	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
						6	-	-	-	-	-	-	6	
Change in Accounting Treatment														
Manager, Labour Market Programs	21	Labour Development and Advanced Education	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, Labour and Advanced Education	21	Labour Development and Advanced Education	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, Apprenticeship, Training and Occupation Certification	21	Labour Development and Advanced Education	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Career Development Officer	21	Labour Development and Advanced Education	Yellowknife	1	FT	NS	-	1	-	-	-	-	-	1
Career Development Officer	21	Labour Development and Advanced Education	Yellowknife	1	FT	NS	-	1	-	-	-	-	-	1

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Career Development Officer	21 Labour Development and Advanced Education	Yellowknife	1	FT	NS	-	1	-	-	-	-	-	1
Career Development Officer	21 Labour Development and Advanced Education	Hay River	1	FT	SS	-	-	-	1	-	-	-	1
Career Development Officer	21 Labour Development and Advanced Education	Hay River	1	FT	SS	-	-	-	1	-	-	-	1
Career Development Officer	21 Labour Development and Advanced Education	Inuvik	1	FT	BD	-	-	-	-	-	-	1	1
Career Development Officer	21 Labour Development and Advanced Education	Norman Wells	1	FT	ST	-	-	-	-	-	1	-	1
Career Development Officer	21 Labour Development and Advanced Education	Fort Simpson	1	FT	DC	-	-	-	-	1	-	-	1
						3	3	-	2	1	1	1	11
Increase (Decrease)						5	3	-	2	1	1	1	13
Total, 2023-24 Main Estimates						170	26	3	32	13	9	29	282
Aurora College													
2022-23 Main Estimates						-	46	4	86	4	5	46	191
2022-23 Main Estimates, Restated						-	46	4	86	4	5	46	191
Increase (decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates						-	46	4	86	4	5	46	191
Education Authorities													
2022-23 Main Estimates						-	433.5	109.9	161.5	77.4	81.6	192.0	1,055.9
2022-23 Main Estimates, Restated						-	433.5	109.9	161.5	77.4	81.6	192.0	1,055.9

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Other Adjustments													
	Education Authority enrolment changes from 2020 to 2021 impacting regional employee allocations					-	(0.6)	(0.1)	3.5	2.1	(0.8)	(2.5)	1.6
	School Funding Framework Clarification - Controller					-	1.0	-	-	-	-	-	1.0
						-	0.4	(0.1)	3.5	2.1	(0.8)	(2.5)	2.6
	Increase (Decrease)					-	0.4	(0.1)	3.5	2.1	(0.8)	(2.5)	2.6
	Total, 2023-24 Main Estimates					-	433.9	109.8	165.0	79.5	80.8	189.5	1,058.5

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corporate Management														
ADM, Corporate Services		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
ADM, Education and Culture		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
ADM, Labour and Income Security		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Budget and Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Serv Administrator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Corporate Serv Administrator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Research & Evaluation		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation and Communication		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Finance & Capital Planning		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Facility Planning Consultant		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Finance Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, EC K-12		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Capital Planning		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Comm & Public Affairs		Yellowknife	EXC	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
Manager, Information Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager of Policy		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Education Authorities and College Services		Yellowknife	EXC	2.0	FT	HQ	2	-	-	-	-	-	-	2
Manager, Research and Program Evaluation		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Planning & Reporting Specialist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Project Coordinator, OHS & HR		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Research Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor, Leg & Legal Affairs		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Advisor		Yellowknife	EXC	3.0	FT	HQ	3	-	-	-	-	-	-	3	
Senior Research Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Senior Administrative Coordinator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
							38	-	-	-	-	-	-	38	
Culture, Heritage and Languages															
Admin and Finance Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Admin. & Finance Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Archival/Library Technician		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Assessment Archaeologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Director, ILES		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Asst. Dir. Culture & Heritage		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Bilingual Planning Facilitator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Climate Change Archaeologist		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Comm. Library Literacy Coordinator		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Community Liaison Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Coordinator of Tech Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Cultural Places Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Curator, Heritage Ed & Public		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Curator, Museum Collections		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Curatorial Assistant		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Digital Records Archivist		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Director, Culture and Heritage		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Director, Indigenous Languages and Education Secretariat		Fort Smith	SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Director's Admin. Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Executive Director, Francophone Affairs Secretariat		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, Culture & Languages		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Lang Client Service Officer		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
French Language Monitoring Advisor		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Translator		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
French Translator-Reviser		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
GIS Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Graphic Designer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Head of Technical Services		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
ILC Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
ILE Project Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
ILR Project Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Local Librarian		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Manager, Exhibit Design		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, French Translation Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Security & Maintenance		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Cultural Development		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Order Clerk		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Linguist		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Linguist		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Registrar Museum Collections		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Relief Security Guard		Yellowknife	UNW	0.4	PT	HQ	3	-	-	-	-	-	-	3
Security Guard		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Senior Archivist		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Senior Conservator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Sr. Translator/Terminologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Technical Services Clerk		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Territorial Archaeologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Territorial Archivist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Territorial Librarian		Hay River	EXC	1.0	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 Development and Learning		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Early Childhood & Primary Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Early Childhood Consultant		Fort Simpson	UNW	0.5	PT	R	-	-	-	-	1	-	-	1	
Early Childhood Consultant		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Early Childhood Consultant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Early Childhood Consultant		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1	
Early Childhood Consultant		Yellowknife	UNW	3.0	FT	R	-	3	-	-	-	-	-	3	
Early Childhood Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Early Childhood Inclusive L&W Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Early Childhood Speech and Language Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Early Childhood Terr Licen & Prog Supp Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Program Manager, Early Learning and Child Care Program Support	17	Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Coordinator, Early Learning and Child Care	17	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Manager of Financial Services, Early Learning and Child Care	17	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Financial Reporting Coordinator, Early Learning and Child Care	17	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							13	3	-	2	1	1	1	21
Income Security														
Administrative Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Services Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Client Services Officer		Aklavik	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Behchokö	UNW	2.0	FT	O	-	-	2	-	-	-	-	2
Client Services Officer		Déline	UNW	0.8	PT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Good Hope	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Liard	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Client Services Officer		Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Client Services Officer		Fort Resolution	UNW	0.5	PT	O	-	-	-	1	-	-	-	1
Client Services Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Client Services Officer		Fort Smith	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Client Services Officer		Hay River	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Client Services Officer		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Client Services Officer		Paulatuk	UNW	0.5	PT	O	-	-	-	-	-	-	1	1
Client Services Officer		Tuktoyaktuk	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Ulukhaktok	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Client Services Officer		Whatì	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Client Services Officer		Yellowknife	UNW	5.0	FT	R	-	5	-	-	-	-	-	5
Director Income Security Program		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Expenditure Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer - Revenue & Collections		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Investigation Specialist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Itinerant Client Services Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Itinerant Client Services Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Income Security Program		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Student Financial Assistance		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Divisional Financial Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Program Auditor		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Program Specialist - Income Security Programs		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Regional Employment Transitions Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Employment Transitions Officer		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Employment Transitions Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Employment Transitions Officer		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Employment Transitions Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Manager Income Security Programs		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager Income Security		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager Income Security		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager Income Security		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager Income Security		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Student Case Officer		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Student Case Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Student Case Officer		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Trainer Income Security Program		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							17	9	3	9	6	4	11	59
Junior Kindergarten to Grade 12 School Services														
Admin and Finance Assistant		Yellowknife	EXC	2.0	FT	HQ	2	-	-	-	-	-	-	2
Associate Registrar, Teacher Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Career & Education Advisor		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Career & Education Advisor		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Career & Education Advisor		Hay River	UNW	3.0	FT	R	-	3	-	-	-	-	-	3
Career & Education Advisor		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Career & Education Advisor		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Director, Curriculum Dev & SA		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Ed Operations & Educator Development		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Student Support & Wellness		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Education Certification & Learn Mgmt Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Education Operations Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
ELA & Literacy Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Language & Literacy Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Inclusive Schooling & SS Coordinator		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Indigenous Languages Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Northern Distance Learning Instructional Designer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Northern Distance Learning Manager		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Northern Distance Learning Program Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Northern Distance Learning Technology Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Online & Blended Learning Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Professional Development Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Records & Systems Support Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Social Studies & Northern Studies		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Senior Secondary Program Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
STEM Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Student Assessment Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Student Info Systems Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Student Records Officer		Yellowknife	UNW	1.0	FT	R	-	-	-	1	-	-	-	1	
Terr Based Support Team Coordinator		Yellowknife	UNW	5.0	FT	HQ	5	-	-	-	-	-	-	5	
							29	3	-	2	1	1	7	43	
Labour Development and Advanced Education															
Administrative Assistant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1	
Administrative Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1	
Advisor, Program Development & Training		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Advisor, Strategic Initiatives	20	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Assistant Director, Labour Development and Advanced Education		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Career Development Officer	21	Fort Simpson	UNW	2.0	FT	R	-	-	-	-	2	-	-	2	
Career Development Officer		Fort Smith	UNW	2.0	FT	R	-	-	-	2	-	-	-	2	
Career Development Officer	21	Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3	
Career Development Officer	21	Yellowknife	UNW	6.0	FT	R	-	6	-	-	-	-	-	6	
Career Development Officer	21	Hay River	UNW	2.0	FT	R	-	-	-	2	-	-	-	2	
Career Development Officer	21	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Certification Officer, AT&OC Coordinator, Advanced Education		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, Apprenticeship, Training and Occupation Certification	21	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, Labour Market Programs		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Data Administrator AT&OC Director, Labour Development and Advanced Education		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Collection & Info Officer		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, Labour and Advanced Education	21	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Officer		Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Financial Planning & Budget Officer		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Financial Planning & Budget Officer		Fort Smith	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Financial Planning & Budget Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Inspector, Employment Standards		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Inspector, Employment Standards		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Inspector, Employment Standards		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Labour Market Analyst Manager, ATOC		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Employment Standards		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Employment Standards		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Advanced Education		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Labour Market Programs	21	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Programs and Services Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Quality Assurance Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Regional Admin. Coordinator		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Career Development		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Career Development		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Career Development		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Career Development		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Career Development		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent, Beaufort Delta		Inuvik	SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent, Sahtu		Norman Wells	SRM	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave		Fort Smith	SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent, Dehcho		Fort Simpson	SRM	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, North Slave		Yellowknife	SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Registrar of Appeals		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
							22	11	-	10	5	3	8	59
Total, 2023-24 Main Estimates							170	26	3	32	13	9	29	282
Aurora College														
Admissions Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Admissions Officer		Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	1
President, Aurora College		Fort Smith	DM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Community Adult Educator		Łutsel K'e	UNW	0.7	PT	O	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Community Adult Educator Continuing Education Coordinator		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Counsellor		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Chair, School of Health & Human Services		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Director, YK/North Slave Campus		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Finance Manager		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Information Technology Analyst		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Information Technology Technician		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Business Administration		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Business Administration		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	0.6	PT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	1
Instructor, Developmental Studies		Yellowknife	UNW	0.7	PT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Library Technician		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Library and Information Services		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, North Slave Research Centre		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager/Instructor, Health Research Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Program Head, Tlıcho & YK Region		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Residence Life Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Life and Wellness Coordinator		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Success Coordinator		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Executive Assistant to VP, C&E		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Accounting Services Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Accounting, Budgeting & Financial Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Admissions Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Asset Management & Inventory Control Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Associate Registrar		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Developmental Studies		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School of Education		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Chair, School Trades, Apprenticeship and Industrial Training		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
College Librarian		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Director, Thebacha Campus		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to President		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to Director of Student Services		Fort Smith	EXC	0.5	PT	HQ	-	-	-	1	-	-	-	1
Comptroller		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Continuing Education Coordinator		Fort Smith	UNW	0.4	PT	HQ	-	-	-	1	-	-	-	1
Corporate Revenue & Collection Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Counsellor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to VP, E&T		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, College Relations and Communications		Fort Smith	EXC	1.0	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	1.0	FT	R	-	-	-	-	-	-	1	1
Vice President, Community and Extensions		Yellowknife	SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Director, Finance / CFO		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Finance Manager		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Position		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Business Administration		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Instructor, Business Administration		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Carpentry		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Carpentry		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.7	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Electrician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Electrician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, ENR Tech Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, ENR Tech Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Environmental Monitoring		Fort Smith	UNW	0.8	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Duty Equipment Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Pipe Trades		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Library Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Maintenance Control Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Accounting, Budgeting and Inventory		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Education & Training		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Information Systems and Technology		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Policy Development & Institutional Research		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Purchasing & Contracts		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, Research Ethics		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, South Slave Research Centre		Fort Smith	UNW	0.8	PT	HQ	-	-	-	1	-	-	-	1
Manager, Thebacha Student Residence		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Student Affairs		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Apprenticeship		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Akaitcho & South		Hay River	UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Program Head, Business Admin		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, ENRT		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Mining Industrial Training		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program Head, Office Admin		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Programmer/Systems Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Property & Maintenance Tech		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Property & Maintenance Tech Registrar		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Relief Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Residence Life Supervisor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Security/Custodial Worker		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Security/Custodial Worker		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Security/Custodial Worker		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Senior Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Student Life and Wellness Coordinator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Student Success Centre Coordinator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Technician/Instructor, ENR Tech Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Vice President, Research		Inuvik	SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Fort Resolution	UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Community Adult Educator		Fort Liard	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Community Adult Educator		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Community Adult Educator		Fort Simpson	UNW	1.0	FT	O	-	-	-	-	1	-	-	1
Program Head, Dehcho Region		Fort Simpson	UNW	0.8	PT	O	-	-	-	-	1	-	-	1
Community Adult Educator		Déline	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator		Fort Good Hope	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator		Norman Wells	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Community Adult Educator		Tulita	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Program Head, Sahtu Region		Norman Wells	UNW	0.7	PT	O	-	-	-	-	-	1	-	1
Admissions Officer		Inuvik	UNW	0.4	PT	R	-	-	-	-	-	-	1	1
Admissions Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Hay River	UNW	1.0	FT	O	-	-	-	1	-	-	-	1
Community Adult Educator		Aklavik	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Paulatuk	UNW	0.1	PT	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Adult Educator		Tsiigehtchic	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Tuktoyaktuk	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Ulukhaktok	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Counsellor		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Custodial Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Custodian/Security		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Director, Aurora Campus		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Divisional Admin Assistant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Executive Assistant		Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Manager		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Information Technology Analyst		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	0.9	PT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Office Administration		Inuvik	UNW	1.0	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	1.0	FT	R	-	-	-	-	-	-	1	1
Logistics & Administrative Assistant		Inuvik	UNW	0.3	PT	R	-	-	-	-	-	-	1	1
Manager, Scientific Services		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager, Technology Development		Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1
Manager, Western Arctic Research Centre		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Program Head, Beaufort Region		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Administrative Assistant		Inuvik	UNW	0.8	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Relief Custodian/Security		Inuvik	UNW	0.0	PT	R	-	-	-	-	-	-	1	1
Security/Custodial Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Security/Maintenance Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Special Project/Library Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Student Housing and Recreations Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Student Life and Wellness Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Technician		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Technician		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		K'atl'odeeche	UNW	0.8	PT	O	-	-	-	1	-	-	-	1
Web Applications & Database Developer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Behchokö	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Gamèti	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Wekweèti	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Whatì	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
							-	46	4	86	4	5	46	191
Total, 2023-2024 Main Estimates								46	4	86	4	5	46	191

Education Authorities

Beaufort Delta Divisional Education Council

Administration Officer	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	-	1.0	1.0
Assistant Superintendent	Inuvik	SRM	1.3	FT	R	-	-	-	-	-	-	-	1.3	1.3
Clerical Staff	Inuvik	UNW	3.8	FT	R	-	-	-	-	-	-	-	3.8	3.8
Comptroller	Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	-	1.0	1.0

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̄chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Consultant		Inuvik	TTA	2.8	FT	R	-	-	-	-	-	-	2.8	2.8
Custodian		Aklavik	UNW	1.2	FT	O	-	-	-	-	-	-	1.2	1.2
Custodian		Fort McPherson	UNW	1.4	FT	O	-	-	-	-	-	-	1.4	1.4
Custodian		Inuvik	UNW	6.9	FT	R	-	-	-	-	-	-	6.9	6.9
Custodian		Paulatuk	UNW	0.7	FT	O	-	-	-	-	-	-	0.7	0.7
Custodian		Sachs Harbour	UNW	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Custodian		Tsiigehtchic	UNW	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Custodian		Tuktoyaktuk	UNW	2.4	FT	O	-	-	-	-	-	-	2.4	2.4
Custodian		Ulukhaktok	UNW	1.1	FT	R	-	-	-	-	-	-	1.1	1.1
Indigenous Language Instructor		Aklavik	TTA	1.4	FT	O	-	-	-	-	-	-	1.4	1.4
Indigenous Language Instructor		Fort McPherson	TTA	1.5	FT	O	-	-	-	-	-	-	1.5	1.5
Indigenous Language Instructor		Inuvik	TTA	5.5	FT	R	-	-	-	-	-	-	5.5	5.5
Indigenous Language Instructor		Paulatuk	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
Indigenous Language Instructor		Sachs Harbour	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Indigenous Language Instructor		Tsiigehtchic	TTA	0.8	FT	O	-	-	-	-	-	-	0.8	0.8
Indigenous Language Instructor		Tuktoyaktuk	TTA	2.5	FT	O	-	-	-	-	-	-	2.5	2.5
Indigenous Language Instructor		Ulukhaktok	TTA	1.4	FT	O	-	-	-	-	-	-	1.4	1.4
Literacy Coach		Inuvik	UNW	0.5	FT	R	-	-	-	-	-	-	0.5	0.5
Program Support Teacher		Aklavik	TTA	1.1	FT	O	-	-	-	-	-	-	1.1	1.1
Program Support Teacher		Fort McPherson	TTA	1.2	FT	O	-	-	-	-	-	-	1.2	1.2
Program Support Teacher		Inuvik	TTA	5.8	FT	R	-	-	-	-	-	-	5.8	5.8
Program Support Teacher		Paulatuk	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
Program Support Teacher		Sachs Harbour	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Program Support Teacher		Tsiigehtchic	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0

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Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Program Support Teacher		Tuktoyaktuk	TTA	2.1	FT	0	-	-	-	-	-	-	2.1	2.1
Program Support Teacher		Ulukhaktok	TTA	1.0	FT	0	-	-	-	-	-	-	1.0	1.0
Regional Coordinator		Inuvik	TTA	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
Regional ILE Coordinator		Inuvik	TTA	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
School Secretary		Aklavik	UNW	0.4	FT	0	-	-	-	-	-	-	0.4	0.4
School Secretary		Fort McPherson	UNW	0.5	FT	0	-	-	-	-	-	-	0.5	0.5
School Secretary		Inuvik	UNW	2.0	FT	R	-	-	-	-	-	-	2.0	2.0
School Secretary		Paulatuk	UNW	0.3	FT	0	-	-	-	-	-	-	0.3	0.3
School Secretary		Sachs Harbour	UNW	0.3	FT	0	-	-	-	-	-	-	0.3	0.3
School Secretary		Tsiigehtchic	UNW	0.3	FT	0	-	-	-	-	-	-	0.3	0.3
School Secretary		Tuktoyaktuk	UNW	0.8	FT	0	-	-	-	-	-	-	0.8	0.8
School Secretary		Ulukhaktok	UNW	0.4	FT	0	-	-	-	-	-	-	0.4	0.4
Superintendent		Inuvik	DM	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
Support Assistant		Aklavik	UNW	2.0	FT	0	-	-	-	-	-	-	2.0	2.0
Support Assistant		Fort McPherson	UNW	2.2	FT	0	-	-	-	-	-	-	2.2	2.2
Support Assistant		Inuvik	UNW	11.2	FT	R	-	-	-	-	-	-	11.2	11.2
Support Assistant		Paulatuk	UNW	1.1	FT	0	-	-	-	-	-	-	1.1	1.1
Support Assistant		Sachs Harbour	UNW	0.1	FT	0	-	-	-	-	-	-	0.1	0.1
Support Assistant		Tsiigehtchic	UNW	0.5	FT	0	-	-	-	-	-	-	0.5	0.5
Support Assistant		Tuktoyaktuk	UNW	3.8	FT	0	-	-	-	-	-	-	3.8	3.8
Support Assistant		Ulukhaktok	UNW	1.8	FT	0	-	-	-	-	-	-	1.8	1.8
Teacher 10-12		Aklavik	TTA	4.0	FT	0	-	-	-	-	-	-	4.0	4.0
Teacher 10-12		Fort McPherson	TTA	3.4	FT	0	-	-	-	-	-	-	3.4	3.4
Teacher 10-12		Inuvik	TTA	11.7	FT	R	-	-	-	-	-	-	11.7	11.7
Teacher 10-12		Paulatuk	TTA	2.3	FT	0	-	-	-	-	-	-	2.3	2.3
Teacher 10-12		Tuktoyaktuk	TTA	5.7	FT	0	-	-	-	-	-	-	5.7	5.7
Teacher 10-12		Ulukhaktok	TTA	4.5	FT	0	-	-	-	-	-	-	4.5	4.5
Teacher JK		Aklavik	TTA	0.6	FT	0	-	-	-	-	-	-	0.6	0.6
Teacher JK		Fort McPherson	TTA	0.6	FT	0	-	-	-	-	-	-	0.6	0.6
Teacher JK		Inuvik	TTA	3.6	FT	R	-	-	-	-	-	-	3.6	3.6

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher JK		Paulatuk	TTA	0.5	FT	0	-	-	-	-	-	-	0.5	0.5
Teacher JK		Sachs Harbour	TTA	0.1	FT	0	-	-	-	-	-	-	0.1	0.1
Teacher JK		Tsiigehtchic	TTA	0.3	FT	0	-	-	-	-	-	-	0.3	0.3
Teacher JK		Tuktoyaktuk	TTA	1.3	FT	0	-	-	-	-	-	-	1.3	1.3
Teacher JK		Ulukhaktok	TTA	0.6	FT	0	-	-	-	-	-	-	0.6	0.6
Teacher K-9		Aklavik	TTA	5.8	FT	0	-	-	-	-	-	-	5.8	5.8
Teacher K-9		Fort McPherson	TTA	6.6	FT	0	-	-	-	-	-	-	6.6	6.6
Teacher K-9		Inuvik	TTA	30.0	FT	R	-	-	-	-	-	-	30.0	30.0
Teacher K-9		Paulatuk	TTA	3.5	FT	0	-	-	-	-	-	-	3.5	3.5
Teacher K-9		Sachs Harbour	TTA	1.5	FT	0	-	-	-	-	-	-	1.5	1.5
Teacher K-9		Tsiigehtchic	TTA	2.8	FT	0	-	-	-	-	-	-	2.8	2.8
Teacher K-9		Tuktoyaktuk	TTA	10.0	FT	0	-	-	-	-	-	-	10.0	10.0
Teacher K-9		Ulukhaktok	TTA	5.0	FT	0	-	-	-	-	-	-	5.0	5.0
Technical Consultant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
							-	-	-	-	-	-	189.5	189.5

Commission scolaire francophone, Territoires du Nord-Quest

Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Clerical Staff		Yellowknife	UNW	1.5	FT	R	-	1.5	-	-	-	-	-	1.5
Custodian		Hay River	UNW	0.6	FT	R	-	-	-	0.6	-	-	-	0.6
Custodian		Yellowknife	UNW	1.5	FT	R	-	1.5	-	-	-	-	-	1.5
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Program Support Teacher		Hay River	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Yellowknife	TTA	1.3	FT	R	-	1.3	-	-	-	-	-	1.3
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	0.3	FT	R	-	0.3	-	-	-	-	-	0.3
School Secretary		Hay River	UNW	0.3	FT	R	-	-	-	0.3	-	-	-	0.3
School Secretary		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Support Assistant		Yellowknife	UNW	2.5	FT	R	-	2.5	-	-	-	-	-	2.5
Teacher 10-12		Hay River	TTA	2.3	FT	R	-	-	-	2.3	-	-	-	2.3

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher 10-12		Yellowknife	TTA	3.4	FT	R	-	3.4	-	-	-	-	-	3.4
Teacher JK		Hay River	TTA	0.5	FT	R	-	-	-	0.5	-	-	-	0.5
Teacher JK		Yellowknife	TTA	1.2	FT	R	-	1.2	-	-	-	-	-	1.2
Teacher K-9		Hay River	TTA	3.3	FT	R	-	-	-	3.3	-	-	-	3.3
Teacher K-9		Yellowknife	TTA	7.1	FT	R	-	7.1	-	-	-	-	-	7.1
Technical Consultant		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
							-	23.3	-	9.0	-	-	-	32.3

Dehcho Divisional Education Council

Consultant		Fort Simpson	TTA	1.8	FT	R	-	-	-	-	1.8	-	-	1.8
Comptroller		Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Clerical Staff		Fort Simpson	UNW	2.3	FT	R	-	-	-	-	2.3	-	-	2.3
Custodian		Fort Liard	UNW	1.0	FT	O	-	-	-	-	1.0	-	-	1.0
Custodian		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1.0	-	-	1.0
Custodian		Fort Simpson	UNW	1.6	FT	R	-	-	-	-	1.6	-	-	1.6
Custodian		Jean Marie River	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Kakisa Lake	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Nahanni Butte	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Sambaa K'e	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Wrigley	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Fort Liard	TTA	1.3	FT	O	-	-	-	-	1.3	-	-	1.3
Indigenous Language Instructor		Fort Providence	TTA	1.2	FT	O	-	-	-	-	1.2	-	-	1.2
Indigenous Language Instructor		Fort Simpson	TTA	1.6	FT	R	-	-	-	-	1.6	-	-	1.6
Indigenous Language Instructor		Jean Marie River	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Kakisa	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Nahanni Butte	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Indigenous Language Instructor		Sambaa K'e	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Wrigley	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Literacy Coach		Fort Simpson	UNW	0.5	FT	R	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Fort Liard	TTA	1.0	FT	0	-	-	-	-	1.0	-	-	1.0
Program Support Teacher		Fort Providence	TTA	1.0	FT	0	-	-	-	-	1.0	-	-	1.0
Program Support Teacher		Fort Simpson	TTA	2.0	FT	R	-	-	-	-	2.0	-	-	2.0
Program Support Teacher		Jean Marie River	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Kakisa	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Nahanni Butte	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Sambaa K'e	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Wrigley	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Regional Coordinator		Fort Simpson	TTA	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Regional ILE Coordinator		Fort Simpson	TTA	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
School Secretary		Fort Liard	UNW	0.4	FT	0	-	-	-	-	0.4	-	-	0.4
School Secretary		Providence	UNW	0.4	FT	0	-	-	-	-	0.4	-	-	0.4
School Secretary		Fort Simpson	UNW	0.5	FT	R	-	-	-	-	0.5	-	-	0.5
School Secretary		Jean Marie River	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Kakisa	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Nahanni Butte	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Sambaa K'e	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Wrigley	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
Superintendent		Fort Simpson	DM	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Support Assistant		Fort Liard	UNW	1.7	FT	0	-	-	-	-	1.7	-	-	1.7
Support Assistant		Fort Providence	UNW	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Support Assistant		Fort Simpson	UNW	2.5	FT	R	-	-	-	-	2.5	-	-	2.5
Support Assistant		Jean Marie River	UNW	0.1	FT	0	-	-	-	-	0.1	-	-	0.1
Support Assistant		Kakisa	UNW	0.1	FT	0	-	-	-	-	0.1	-	-	0.1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Support Assistant		Nahanni Butte	UNW	0.1	FT	0	-	-	-	-	0.1	-	-	0.1
Support Assistant		Sambaa K'e	UNW	0.4	FT	0	-	-	-	-	0.4	-	-	0.4
Support Assistant		Wrigley	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
Teacher 10-12		Fort Liard	TTA	4.0	FT	0	-	-	-	-	4.0	-	-	4.0
Teacher 10-12		Providence	TTA	4.5	FT	0	-	-	-	-	4.5	-	-	4.5
Teacher 10-12		Fort Simpson	TTA	5.1	FT	R	-	-	-	-	5.1	-	-	5.1
Teacher 10-12		Sambaa K'e	TTA	2.3	FT	0	-	-	-	-	2.3	-	-	2.3
Teacher JK		Fort Liard	TTA	0.8	FT	0	-	-	-	-	0.8	-	-	0.8
Teacher JK		Fort Providence	TTA	0.1	FT	0	-	-	-	-	0.1	-	-	0.1
Teacher JK		Fort Simpson	TTA	0.4	FT	R	-	-	-	-	0.4	-	-	0.4
Teacher JK		Jean Marie River	TTA	0.1	FT	0	-	-	-	-	0.1	-	-	0.1
Teacher JK		Nahanni Butte	TTA	0.1	FT	0	-	-	-	-	0.1	-	-	0.1
Teacher K-9		Fort Liard	TTA	4.5	FT	0	-	-	-	-	4.5	-	-	4.5
Teacher K-9		Providence	TTA	4.0	FT	0	-	-	-	-	4.0	-	-	4.0
Teacher K-9		Fort Simpson	TTA	7.8	FT	R	-	-	-	-	7.8	-	-	7.8
Teacher K-9		Jean Marie River	TTA	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Kakisa	TTA	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Nahanni Butte	TTA	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Sambaa K'e	TTA	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Wrigley	TTA	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Technical Consultant		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
							-	-	-	-	79.5	-	-	79.5

Dettah District Education Authority

Clerical Staff		Dettah	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Comptroller		Dettah	EXC	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Consultant		Dettah	TTA	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
Custodian		Dettah	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Indigenous Language Instructor		Dettah	TTA	0.8	FT	0	-	0.8	-	-	-	-	-	0.8

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Literacy Coach		Dettah	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3	
Program Support Teacher		Dettah	TTA	1.0	FT	0	-	1.0	-	-	-	-	-	1.0	
Regional Coordinator		Dettah	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
Regional ILE Coordinator		Dettah	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
School Secretary		Dettah	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3	
Support Assistant		Dettah	UNW	0.6	FT	0	-	0.6	-	-	-	-	-	0.6	
Teacher JK		Dettah	TTA	0.1	FT	0	-	0.1	-	-	-	-	-	0.1	
Teacher K-9		Dettah	TTA	3.0	FT	0	-	3.0	-	-	-	-	-	3.0	
Technical Consultant		Dettah	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3	
								9.2	-	-	-	-	-	9.2	
Ndilo District Education Authority															
Clerical Staff		Yellowknife	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
Comptroller		Yellowknife	EXC	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
Technical Consultant		Yellowknife	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3	
Teacher JK		Yellowknife	TTA	0.6	FT	0	-	0.6	-	-	-	-	-	0.6	
Teacher K-9		Yellowknife	TTA	5.8	FT	0	-	5.8	-	-	-	-	-	5.8	
Teacher 10-12		Yellowknife	TTA	4.5	FT	0	-	4.5	-	-	-	-	-	4.5	
Consultant		Yellowknife	TTA	0.3	FT	0	-	0.3	-	-	-	-	-	0.3	
School Secretary		Yellowknife	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
Custodian		Yellowknife	UNW	1.3	FT	0	-	1.3	-	-	-	-	-	1.3	
Literacy Coach		Yellowknife	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3	
Regional Coordinator		Yellowknife	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
Program Support Teacher		Yellowknife	TTA	1.1	FT	0	-	1.1	-	-	-	-	-	1.1	
Support Assistant		Yellowknife	UNW	2.0	FT	0	-	2.0	-	-	-	-	-	2.0	
Regional ILE Coordinator		Yellowknife	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5	
Indigenous Language Instructor		Yellowknife	TTA	1.5	FT	0	-	1.5	-	-	-	-	-	1.5	
								20.2	-	-	-	-	-	20.2	
Sahtu Divisional Education Council															
Clerical Staff		Norman Wells	UNW	2.0	FT	R	-	-	-	-	-	2.0	-	2.0	
Comptroller		Norman Wells	EXC	1.0	FT	R	-	-	-	-	-	1.0	-	1.0	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Consultant		Norman Wells	TTA	1.8	FT	R	-	-	-	-	-	1.8	-	1.8
Custodian		Colville Lake	UNW	0.5	FT	O	-	-	-	-	-	0.5	-	0.5
Custodian		Déline	UNW	0.9	FT	O	-	-	-	-	-	0.9	-	0.9
Custodian		Fort Good Hope	UNW	1.3	FT	O	-	-	-	-	-	1.3	-	1.3
Custodian		Norman Wells	UNW	1.5	FT	R	-	-	-	-	-	1.5	-	1.5
Custodian		Tulita	UNW	0.9	FT	O	-	-	-	-	-	0.9	-	0.9
Indigenous Language Instructor		Colville Lake	TTA	0.8	FT	O	-	-	-	-	-	0.8	-	0.8
Indigenous Language Instructor		Déline	TTA	1.2	FT	O	-	-	-	-	-	1.2	-	1.2
Indigenous Language Instructor		Fort Good Hope	TTA	1.4	FT	O	-	-	-	-	-	1.4	-	1.4
Indigenous Language Instructor		Norman Wells	TTA	1.2	FT	R	-	-	-	-	-	1.2	-	1.2
Indigenous Language Instructor		Tulita	TTA	1.1	FT	O	-	-	-	-	-	1.1	-	1.1
Literacy Coach		Norman Wells	UNW	0.5	FT	R	-	-	-	-	-	0.5	-	0.5
Program Support Teacher		Colville Lake	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Program Support Teacher		Déline	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Program Support Teacher		Fort Good Hope	TTA	1.1	FT	O	-	-	-	-	-	1.1	-	1.1
Program Support Teacher		Norman Wells	TTA	1.3	FT	R	-	-	-	-	-	1.3	-	1.3
Program Support Teacher		Tulita	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Regional Coordinator		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
Regional ILE Coordinator		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
School Secretary		Colville Lake	UNW	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
School Secretary		Déline	UNW	0.4	FT	O	-	-	-	-	-	0.4	-	0.4
School Secretary		Fort Good Hope	UNW	0.5	FT	O	-	-	-	-	-	0.5	-	0.5

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
School Secretary		Norman Wells	UNW	0.5	FT	R	-	-	-	-	-	0.5	-	0.5
School Secretary		Tulita	UNW	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
Superintendent		Norman Wells	DM	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
Support Assistant		Colville Lake	UNW	0.7	FT	O	-	-	-	-	-	0.7	-	0.7
Support Assistant		Déline	UNW	1.5	FT	O	-	-	-	-	-	1.5	-	1.5
Support Assistant		Fort Good Hope	UNW	2.0	FT	O	-	-	-	-	-	2.0	-	2.0
Support Assistant		Norman Wells	UNW	2.4	FT	R	-	-	-	-	-	2.4	-	2.4
Support Assistant		Tulita	UNW	1.4	FT	O	-	-	-	-	-	1.4	-	1.4
Teacher 10-12		Colville Lake	TTA	2.3	FT	O	-	-	-	-	-	2.3	-	2.3
Teacher 10-12		Déline	TTA	4.0	FT	O	-	-	-	-	-	4.0	-	4.0
Teacher 10-12		Fort Good Hope	TTA	4.8	FT	O	-	-	-	-	-	4.8	-	4.8
Teacher 10-12		Norman Wells	TTA	5.1	FT	R	-	-	-	-	-	5.1	-	5.1
Teacher 10-12		Tulita	TTA	4.0	FT	O	-	-	-	-	-	4.0	-	4.0
Teacher JK		Colville Lake	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
Teacher JK		Déline	TTA	0.6	FT	O	-	-	-	-	-	0.6	-	0.6
Teacher JK		Fort Good Hope	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
Teacher JK		Norman Wells	TTA	1.1	FT	R	-	-	-	-	-	1.1	-	1.1
Teacher JK		Tulita	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
Teacher K-9		Colville Lake	TTA	2.8	FT	O	-	-	-	-	-	2.8	-	2.8
Teacher K-9		Déline	TTA	4.3	FT	O	-	-	-	-	-	4.3	-	4.3
Teacher K-9		Fort Good Hope	TTA	5.5	FT	O	-	-	-	-	-	5.5	-	5.5
Teacher K-9		Norman Wells	TTA	6.1	FT	R	-	-	-	-	-	6.1	-	6.1
Teacher K-9		Tulita	TTA	3.8	FT	O	-	-	-	-	-	3.8	-	3.8
Technical Consultant		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
							-	-	-	-	-	80.8	-	80.8

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
South Slave Divisional Education Council															
Administration Officer		Fort Smith	UNW	0.8	FT	R	-	-	-	0.8	-	-	-	0.8	
Assistant Superintendent		Fort Smith	SRM	1.3	FT	R	-	-	-	1.3	-	-	-	1.3	
Clerical Staff		Fort Smith	UNW	3.0	FT	R	-	-	-	3.0	-	-	-	3.0	
Comptroller		Fort Smith	EXC	1.0	FT	R	-	-	-	1.0	-	-	-	1.0	
Consultant		Fort Smith	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0	
Custodian		Fort Resolution	UNW	0.9	FT	O	-	-	-	0.9	-	-	-	0.9	
Custodian		Fort Smith	UNW	4.8	FT	R	-	-	-	4.8	-	-	-	4.8	
Custodian		Hay River	UNW	4.8	FT	R	-	-	-	4.8	-	-	-	4.8	
Custodian		Hay River Reserve	UNW	0.7	FT	O	-	-	-	0.7	-	-	-	0.7	
Custodian		Łutsel K'e	UNW	0.7	FT	O	-	-	-	0.7	-	-	-	0.7	
Indigenous Language Instructor		Fort Resolution	TTA	1.1	FT	O	-	-	-	1.1	-	-	-	1.1	
Indigenous Language Instructor		Fort Smith	TTA	3.7	FT	R	-	-	-	3.7	-	-	-	3.7	
Indigenous Language Instructor		Hay River	TTA	2.9	FT	R	-	-	-	2.9	-	-	-	2.9	
Indigenous Language Instructor		Hay River Reserve	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0	
Indigenous Language Instructor		Łutsel K'e	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0	
Literacy Coach		Fort Smith	UNW	0.5	FT	R	-	-	-	0.5	-	-	-	0.5	
Magnet Facilities		Fort Smith	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0	
Program Support Teacher		Fort Resolution	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0	
Program Support Teacher		Fort Smith	TTA	4.1	FT	R	-	-	-	4.1	-	-	-	4.1	
Program Support Teacher		Hay River	TTA	4.1	FT	R	-	-	-	4.1	-	-	-	4.1	
Program Support Teacher		Hay River Reserve	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0	
Program Support Teacher		Łutsel K'e	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0	
Regional Coordinator		Fort Smith	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0	
Regional ILE Coordinator		Fort Smith	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchų	South Slave	Deh Cho	Sahtu	Beaufort Delta	
School Secretary		Fort Resolution	UNW	0.3	FT	0	-	-	-	0.3	-	-	-	0.3
School Secretary		Fort Smith	UNW	1.4	FT	R	-	-	-	1.4	-	-	-	1.4
School Secretary		Hay River	UNW	1.4	FT	R	-	-	-	1.4	-	-	-	1.4
School Secretary		Hay River Reserve	UNW	0.3	FT	0	-	-	-	0.3	-	-	-	0.3
School Secretary Superintendent		Łutsel K'e Fort Smith	UNW DM	0.3 1.0	FT FT	0 0	-	-	-	0.3 1.0	-	-	-	0.3 1.0
Support Assistant		Fort Resolution	UNW	1.5	FT	R	-	-	-	1.5	-	-	-	1.5
Support Assistant		Fort Smith	UNW	7.5	FT	R	-	-	-	7.5	-	-	-	7.5
Support Assistant		Hay River	UNW	7.6	FT	0	-	-	-	7.6	-	-	-	7.6
Support Assistant		Hay River Reserve	UNW	1.0	FT	0	-	-	-	1.0	-	-	-	1.0
Support Assistant		Łutsel K'e Fort	UNW	1.1	FT	R	-	-	-	1.1	-	-	-	1.1
Teacher 10-12		Fort Resolution	TTA	2.8	FT	0	-	-	-	2.8	-	-	-	2.8
Teacher 10-12		Fort Smith	TTA	10.9	FT	R	-	-	-	10.9	-	-	-	10.9
Teacher 10-12		Hay River	TTA	11.2	FT	R	-	-	-	11.2	-	-	-	11.2
Teacher 10-12		Hay River Reserve	TTA	2.8	FT	0	-	-	-	2.8	-	-	-	2.8
Teacher 10-12		Łutsel K'e Fort	TTA	4.0	FT	0	-	-	-	4.0	-	-	-	4.0
Teacher JK		Fort Resolution	TTA	0.8	FT	0	-	-	-	0.8	-	-	-	0.8
Teacher JK		Fort Smith	TTA	1.1	FT	0	-	-	-	1.1	-	-	-	1.1
Teacher JK		Hay River	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0
Teacher JK		Hay River Reserve	TTA	0.1	FT	0	-	-	-	0.1	-	-	-	0.1
Teacher JK		Łutsel K'e Fort	TTA	0.3	FT	0	-	-	-	0.3	-	-	-	0.3
Teacher K-9		Fort Resolution	TTA	4.3	FT	0	-	-	-	4.3	-	-	-	4.3
Teacher K-9		Fort Smith	TTA	19.6	FT	R	-	-	-	19.6	-	-	-	19.6
Teacher K-9		Hay River	TTA	20.0	FT	R	-	-	-	20.0	-	-	-	20.0
Teacher K-9		Hay River Reserve	TTA	3.3	FT	0	-	-	-	3.3	-	-	-	3.3

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher K-9		Łutsel K'e	TTA	3.0	FT	0	-	-	-	3.0	-	-	-	3.0
Technical Consultant		Fort Smith	UNW	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
							-	-	-	156.0	-	-	-	156.0
Tłchq Community Services Agency														
Clerical Staff		Behchokö	UNW	2.5	FT	0	-	-	2.5	-	-	-	-	2.5
Comptroller		Behchokö	EXC	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
Consultant		Behchokö	TTA	2.0	FT	0	-	-	2.0	-	-	-	-	2.0
Custodian		Behchokö	UNW	4.0	FT	0	-	-	4.0	-	-	-	-	4.0
Custodian		Behchokö	UNW	1.8	FT	0	-	-	1.8	-	-	-	-	1.8
Custodian		Gamèti	UNW	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Custodian		Wekweèti	UNW	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Custodian		Whatì	UNW	1.6	FT	0	-	-	1.6	-	-	-	-	1.6
Indigenous Language Instructor		Behchokö	TTA	3.9	FT	0	-	-	3.9	-	-	-	-	3.9
Indigenous Language Instructor		Behchokö	TTA	2.1	FT	0	-	-	2.1	-	-	-	-	2.1
Indigenous Language Instructor		Gamèti	TTA	0.8	FT	0	-	-	0.8	-	-	-	-	0.8
Indigenous Language Instructor		Wekweèti	TTA	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Indigenous Language Instructor		Whatì	TTA	1.8	FT	0	-	-	1.8	-	-	-	-	1.8
Literacy Coach		Behchokö	UNW	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Program Support Teacher		Behchokö	TTA	3.3	FT	0	-	-	3.3	-	-	-	-	3.3
Program Support Teacher		Behchokö	TTA	1.7	FT	0	-	-	1.7	-	-	-	-	1.7
Program Support Teacher		Gamèti	TTA	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
Program Support Teacher		Wekweèti	TTA	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Program Support Teacher		Whatì	TTA	1.4	FT	0	-	-	1.4	-	-	-	-	1.4
Regional Coordinator		Behchokö	TTA	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
Regional ILE Coordinator		Behchokö	TTA	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
School Secretary		Behchokö	UNW	1.2	FT	0	-	-	1.2	-	-	-	-	1.2
School Secretary		Behchokö	UNW	0.6	FT	0	-	-	0.6	-	-	-	-	0.6
School Secretary		Gamèti	UNW	0.3	FT	0	-	-	0.3	-	-	-	-	0.3
School Secretary		Wekweèti	UNW	0.3	FT	0	-	-	0.3	-	-	-	-	0.3
School Secretary		Whatì	UNW	0.5	FT	0	-	-	0.5	-	-	-	-	0.5

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Superintendent		Behchokö	DM	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
Support Assistant		Behchokö	UNW	6.3	FT	0	-	-	6.3	-	-	-	-	6.3
Support Assistant		Behchokö	UNW	3.1	FT	0	-	-	3.1	-	-	-	-	3.1
Support Assistant		Gamètì	UNW	0.8	FT	0	-	-	0.8	-	-	-	-	0.8
Support Assistant		Wekweèti	UNW	0.2	FT	0	-	-	0.2	-	-	-	-	0.2
Support Assistant		Whatì	UNW	2.5	FT	0	-	-	2.5	-	-	-	-	2.5
Teacher 10-12		Behchokö	TTA	14.7	FT	0	-	-	14.7	-	-	-	-	14.7
Teacher 10-12		Gamètì	TTA	2.8	FT	0	-	-	2.8	-	-	-	-	2.8
Teacher 10-12		Whatì	TTA	6.5	FT	0	-	-	6.5	-	-	-	-	6.5
Teacher JK		Behchokö	TTA	0.8	FT	0	-	-	0.8	-	-	-	-	0.8
Teacher JK		Behchokö	TTA	1.6	FT	0	-	-	1.6	-	-	-	-	1.6
Teacher JK		Gamètì	TTA	0.3	FT	0	-	-	0.3	-	-	-	-	0.3
Teacher JK		Wekweèti	TTA	0.1	FT	0	-	-	0.1	-	-	-	-	0.1
Teacher JK		Whatì	TTA	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Teacher K-9		Behchokö	TTA	11.1	FT	0	-	-	11.1	-	-	-	-	11.1
Teacher K-9		Behchokö	TTA	10.0	FT	0	-	-	10.0	-	-	-	-	10.0
Teacher K-9		Gamètì	TTA	2.8	FT	0	-	-	2.8	-	-	-	-	2.8
Teacher K-9		Wekweèti	TTA	1.5	FT	0	-	-	1.5	-	-	-	-	1.5
Teacher K-9		Whatì	TTA	5.9	FT	0	-	-	5.9	-	-	-	-	5.9
Technical Consultant		Behchokö	UNW	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
									109.8					109.8

Yellowknife Public Denominational District Education Authority

Admin Officer	Yellowknife	EXC	0.5	FT	R	-	0.5	-	-	-	-	-	-	0.5
Assistant Superintendent	Yellowknife	EXC	0.5	FT	R	-	0.5	-	-	-	-	-	-	0.5
Clerical Staff	Yellowknife	UNW	3.0	FT	R	-	3.0	-	-	-	-	-	-	3.0
Comptroller	Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Consultant	Yellowknife	TTA	2.5	FT	R	-	2.5	-	-	-	-	-	-	2.5
Custodian	Yellowknife	UNW	14.4	FT	R	-	14.4	-	-	-	-	-	-	14.4
Indigenous Language Instructor	Yellowknife	TTA	5.1	FT	R	-	5.1	-	-	-	-	-	-	5.1
Literacy Coach	Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	-	0.5
Program Support Teacher	Yellowknife	TTA	9.6	FT	R	-	9.6	-	-	-	-	-	-	9.6
Regional Coordinator	Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Regional ILE Coordinator	Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
School Secretary		Yellowknife	UNW	4.1	FT	R	-	4.1	-	-	-	-	-	-	4.1
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Support Assistant		Yellowknife	UNW	23.3	FT	R	-	23.3	-	-	-	-	-	-	23.3
Teacher 10-12		Yellowknife	TTA	20.8	FT	R	-	20.8	-	-	-	-	-	-	20.8
Teacher JK		Yellowknife	TTA	7.3	FT	R	-	7.3	-	-	-	-	-	-	7.3
Teacher K-9		Yellowknife	TTA	61.9	FT	R	-	61.9	-	-	-	-	-	-	61.9
Technical Consultant		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
							-	158.5	-	-	-	-	-	-	158.5
Yellowknife District Education No. 1 Education Authority															
Administration Officers		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Assistant Superintendent		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Clerical Staff		Yellowknife	UNW	3.5	FT	R	-	3.5	-	-	-	-	-	-	3.5
Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Consultant		Yellowknife	TTA	3.0	FT	R	-	3.0	-	-	-	-	-	-	3.0
Custodian		Yellowknife	UNW	19.9	FT	R	-	19.9	-	-	-	-	-	-	19.9
Indigenous Language Instructor		Yellowknife	TTA	7.0	FT	R	-	7.0	-	-	-	-	-	-	7.0
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	-	0.5
Magnet Facilities		Yellowknife	TTA	5.0	FT	R	-	5.0	-	-	-	-	-	-	5.0
Program Support Teacher		Yellowknife	TTA	14.8	FT	R	-	14.8	-	-	-	-	-	-	14.8
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
School Secretary		Yellowknife	UNW	5.6	FT	R	-	5.6	-	-	-	-	-	-	5.6
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
Support Assistant		Yellowknife	UNW	32.5	FT	R	-	32.5	-	-	-	-	-	-	32.5
Teacher 10-12		Yellowknife	TTA	30.2	FT	R	-	30.2	-	-	-	-	-	-	30.2
Teacher JK		Yellowknife	TTA	11.7	FT	R	-	11.7	-	-	-	-	-	-	11.7
Teacher K-9		Yellowknife	TTA	82.0	FT	R	-	82.0	-	-	-	-	-	-	82.0
Technical Consultant		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	-	1.0
							-	222.7	-	-	-	-	-	-	222.7
Total, 2023-24 Main Estimates				1,055.1			-	433.9	109.8	165.0	79.5	80.8	189.5	1,058.5	

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24 Lease Commitment	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
Office Space for Income Security Program	Aklavik	Hamlet of Aklavik	22	12	22	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Fort Liard	The Hamlet of Fort Liard	12	12	12	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Fort Providence	Snowshoe Inn NWT Ltd.	12	12	12	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Fort Resolution	Deninu Kue Dev Corp Ltd.	24	12	24	1-Apr-2022	31-Mar-2025	365	24
Office Space for Income Security Program	Gamètì	NWT Housing Corporation	7	12	7	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Hay River Reserve	Katloodeeche First Nation	7	12	7	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Jean Marie River	Jean Marie River First Nation	10	12	10	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Łutsel K'e	NWT Housing Corporation	10	12	10	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Paulatuk	Hamlet of Paulatuk	12	12	12	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Sambaa K'e	Sambaa K'e First Nation	23	12	23	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Ulukhaktok	Hamlet of Ulukhaktok	14	12	14	1-Apr-2023	31-Mar-2024	-	-
Office Space for Income Security Program	Whatì	Whatì Community Government	20	12	20	1-Apr-2021	31-Mar-2024	-	-
Total, 2023-24 Main Estimates			173		173				24

Environment and Climate Change

2023-24 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 2023-24
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24
5	Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates
8	Position Listing Agreeing to the 2023-24 Main Estimates
9	Lease Commitments

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Corporate Management	12,618	11,801	11,753	11,789
Environmental Management, Monitoring and Climate Change	20,988	20,073	20,959	20,388
Policy and Strategic Planning	14,411	15,205	16,045	13,058
Regional Operations	6,420	7,821	7,821	7,708
Regulatory, Assessment and Authorizations	10,536	10,782	10,766	10,758
Wildlife and Forest Management	61,267	55,956	65,926	60,608
Total	126,240	121,638	133,270	124,309
Operations Expenses by Object				
Compensation and Benefits	62,282	63,476	64,729	63,779
Grants, Contributions and Transfers	12,225	11,655	11,850	9,837
Amortization	3,632	3,945	3,945	4,026
Chargebacks	2,370	2,467	2,467	4,451
Computer Hardware and Software	378	225	225	225
Contract Services	26,941	25,527	31,872	26,586
Controllable Assets	671	750	785	750
Fees and Payments	1,453	1,028	1,106	1,157
Materials and Supplies	6,550	4,179	7,112	4,261
Purchased Services	2,742	2,358	2,427	2,408
Travel	4,070	4,386	5,108	5,137
Utilities	2,847	1,642	1,644	1,692
Valuation Allowances	79	-	-	-
Total	126,240	121,638	133,270	124,309
Revenues	22,437	11,038	18,280	12,940
Infrastructure Expenditures	1,553	2,335	5,777	2,297

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	202	197
Regional / Area Offices	194	198
Other Communities	89	91
	485	486

Environment Fund	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	7	7
Regional / Area Offices	-	-
Other Communities	-	-
	7	7

Inuvialuit Water Board	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	4	4
Other Communities	-	-
	4	4

Northwest Territories Surface Rights Board	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	1	1
Other Communities	-	-
	1	1

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Corporate Management													
Directorate	-	3,968	-	3,968	-	25	-	(14)	-	-	-	-	3,979
Finance	-	7,833	-	7,833	(18)	-	-	(34)	-	31	(2)	-	7,810
	-	11,801	-	11,801	(18)	25	-	(48)	-	31	(2)	-	11,789
Environmental Management, Monitoring and Climate Change													
Climate Change, Cumulative Impacts and Knowledge	-	8,593	-	8,593	-	-	-	-	-	-	-	-	8,593
Environmental Protection and Waste Management	-	2,661	-	2,661	-	-	-	-	-	-	15	-	2,676
Water Monitoring and Stewardship	-	8,819	-	8,819	-	-	-	-	-	-	-	300	9,119
	-	20,073	-	20,073	-	-	-	-	-	-	15	300	20,388
Policy and Strategic Planning													
Conservation Planning and Sustainable Livelihoods	-	7,880	-	7,880	(2,419)	-	-	-	500	(23)	(3)	-	5,935
Land Use and Sustainability	-	3,907	-	3,907	(163)	-	-	(47)	-	-	-	-	3,697
Policy, Legislation, Evaluation and Communications	-	3,418	-	3,418	-	-	-	(9)	17	-	-	-	3,426
	-	15,205	-	15,205	(2,582)	-	-	(56)	517	(23)	(3)	-	13,058
Regional Operations													
Land Regional Operations	-	7,821	-	7,821	(113)	-	-	-	-	-	-	-	7,708
	-	7,821	-	7,821	(113)	-	-	-	-	-	-	-	7,708
Regulatory, Assessment and Authorizations													
Impact Assessment and Security Management	-	2,190	-	2,190	-	-	-	(16)	-	-	-	-	2,174
Land Management and Administration	-	4,122	-	4,122	-	-	-	-	-	-	-	-	4,122
Regulatory and Permitting	-	4,470	-	4,470	-	-	-	-	-	(8)	-	-	4,462
	-	10,782	-	10,782	-	-	-	(16)	-	(8)	-	-	10,758

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Wildlife and Forest Management													
Compliance and Officer Services	-	713	-	713	-	-	-	-	-	-	-	-	713
Forest Management	-	39,096	-	39,096	-	1,091	-	-	-	-	100	2,000	42,287
Wildlife	-	16,147	-	16,147	(1,445)	-	-	-	1,700	-	(29)	1,235	17,608
	-	55,956	-	55,956	(1,445)	1,091	-	-	1,700	-	71	3,235	60,608
ENR Corporate Management													
Corporate Costs	2,780	(2,780)	-	-	-	-	-	-	-	-	-	-	-
Directorate	2,418	(2,418)	-	-	-	-	-	-	-	-	-	-	-
Field Support Unit	713	(713)	-	-	-	-	-	-	-	-	-	-	-
Finance and Capital Planning	2,966	(2,966)	-	-	-	-	-	-	-	-	-	-	-
On The Land Unit	3,927	(3,927)	-	-	-	-	-	-	-	-	-	-	-
Policy, Legislation and Communications	2,180	(2,180)	-	-	-	-	-	-	-	-	-	-	-
	14,984	(14,984)	-	-	-	-	-	-	-	-	-	-	-
ENR Environmental Protection and Waste Management													
Contaminated Sites	344	(344)	-	-	-	-	-	-	-	-	-	-	-
Environmental Protection	1,419	(1,419)	-	-	-	-	-	-	-	-	-	-	-
Program Management	490	(490)	-	-	-	-	-	-	-	-	-	-	-
Taiga Environmental Laboratory	2,080	(2,080)	-	-	-	-	-	-	-	-	-	-	-
	4,333	(4,333)	-	-	-	-	-	-	-	-	-	-	-
ENR Environmental Stewardship and Climate Change													
Climate Change and Air Quality	3,673	(3,673)	-	-	-	-	-	-	-	-	-	-	-
Conservation Planning and Implementation	4,018	(4,018)	-	-	-	-	-	-	-	-	-	-	-
Cumulative Impact Monitoring Program	3,320	(3,320)	-	-	-	-	-	-	-	-	-	-	-
Environmental Assessment and Monitoring	2,712	(2,712)	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Knowledge Agenda	237	(237)	-	-	-	-	-	-	-	-	-	-	-
Program Management	310	(310)	-	-	-	-	-	-	-	-	-	-	-
	14,270	(14,270)	-	-	-	-	-	-	-	-	-	-	-
ENR Forest Management													
Fire Operations Presuppression	11,956	(11,956)	-	-	-	-	-	-	-	-	-	-	-
Fire Operations Suppression	18,745	(18,745)	-	-	-	-	-	-	-	-	-	-	-
Forest Resources	3,295	(3,295)	-	-	-	-	-	-	-	-	-	-	-
Program Management	5,100	(5,100)	-	-	-	-	-	-	-	-	-	-	-
	39,096	(39,096)	-	-	-	-	-	-	-	-	-	-	-
ENR Water Management and Monitoring													
Program Management	1,396	(1,396)	-	-	-	-	-	-	-	-	-	-	-
Water Partnerships and Agreements	3,438	(3,438)	-	-	-	-	-	-	-	-	-	-	-
Water Regulatory and Assessment	1,758	(1,758)	-	-	-	-	-	-	-	-	-	-	-
Water Research and Monitoring	3,301	(3,301)	-	-	-	-	-	-	-	-	-	-	-
	9,893	(9,893)	-	-	-	-	-	-	-	-	-	-	-
ENR Wildlife and Fish													
Biodiversity Conservation	1,582	(1,582)	-	-	-	-	-	-	-	-	-	-	-
Field Operations	6,454	(6,454)	-	-	-	-	-	-	-	-	-	-	-
Habitat and Environmental Assessment	1,494	(1,494)	-	-	-	-	-	-	-	-	-	-	-
Wildlife Program Management	1,040	(1,040)	-	-	-	-	-	-	-	-	-	-	-
Wildlife Research and Management	5,577	(5,577)	-	-	-	-	-	-	-	-	-	-	-
	16,147	(16,147)	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal of Transfers Functions										
Lands Corporate Management													
Directorate	1,550	(1,550)	-	-	-	-	-	-	-	-	-	-	-
Finance and Administration	2,087	(2,087)	-	-	-	-	-	-	-	-	-	-	-
	3,637	(3,637)	-	-	-	-	-	-	-	-	-	-	-
Lands Operations													
Land Administration	3,671	(3,671)	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	7,821	(7,821)	-	-	-	-	-	-	-	-	-	-	-
	11,492	(11,492)	-	-	-	-	-	-	-	-	-	-	-
Lands Planning and Coordination													
Land Use and Sustainability	3,907	(3,907)	-	-	-	-	-	-	-	-	-	-	-
Policy Legislation and Communications	2,008	(2,008)	-	-	-	-	-	-	-	-	-	-	-
Securities and Project Assessment	1,871	(1,871)	-	-	-	-	-	-	-	-	-	-	-
	7,786	(7,786)	-	-	-	-	-	-	-	-	-	-	-
Department Total	121,638	-	-	121,638	(4,158)	1,116	-	(120)	2,217	-	81	3,535	124,309

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
Directorate											
Transfer from ENR Directorate, Corporate Management	2	2,418	-	-	-	-	-	-	-	-	-
Transfer from Lands Directorate, Corporate Management	32	1,550	-	-	-	-	-	-	-	-	-
Reduction to contract services budgets	39	-	-	-	-	-	(14)	-	-	-	-
Northwest Territories Surface Rights Board Inflationary Increase	42	-	-	-	25	-	-	-	-	-	-
Finance											
Transfer from ENR Corporate Costs, Corporate Management	1	2,780	-	-	-	-	-	-	-	-	-
Reduction to contract services budgets	39	-	-	-	-	-	(34)	-	-	-	-
Transfer from ENR Finance and Capital Planning, Corporate Management	4	2,966	-	-	-	-	-	-	-	-	-
Transfer from Lands Finance and Administration, Corporate Management	33	2,087	-	-	-	-	-	-	-	-	-
Administer activities under the Section 11 Conservation Agreement for Boreal Caribou	40	-	-	(12)	-	-	-	-	-	-	-
Approach to Unauthorized and Rights-Based Occupancy Sunset	41	-	-	(6)	-	-	-	-	-	-	-
Transfer residual budgets within regions from Conservation Planning and Sustainable Livelihoods 23K and Environmental Assessment and Monitoring 8K to Finance	43	-	-	-	-	-	-	-	31	-	-
Decrease Amortization	44	-	-	-	-	-	-	-	-	(2)	-
Activity Subtotal		11,801	-	(18)	25	-	(48)	-	31	(2)	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Environmental Management, Monitoring and Climate Change											
Climate Change, Cumulative Impacts and Knowledge											
Transfer from ENR Traditional Knowledge, Corporate Management	6	65	-	-	-	-	-	-	-	-	-
Transfer from ENR Climate Change, Environmental Stewardship and Climate Change	13	3,265	-	-	-	-	-	-	-	-	-
Transfer from ENR Cumulative Impact Monitoring Program, Environmental Stewardship and Climate Change	15	3,320	-	-	-	-	-	-	-	-	-
Transfer from ENR Knowledge Agenda, Environmental Stewardship and Climate Change	17	237	-	-	-	-	-	-	-	-	-
Transfer from ENR Program Management, Environmental Stewardship and Climate Change	18	310	-	-	-	-	-	-	-	-	-
Transfer from ENR Program Management, Environmental Stewardship and Climate Change	23	1,396	-	-	-	-	-	-	-	-	-
Environmental Protection and Waste Management											
Transfer from ENR Contaminated Sites, Environmental Protection and Waste Management	8	344	-	-	-	-	-	-	-	-	-
Transfer ENR Environmental Protection Program, Environmental Protection and Waste Management	9	1,419	-	-	-	-	-	-	-	-	-
Transfer ENR Program Management, Environmental Protection and Waste Management	10	490	-	-	-	-	-	-	-	-	-
Transfer ENR Air Quality, Environmental Protection and Waste Management	12	408	-	-	-	-	-	-	-	-	-
Increase to Amortization	44	-	-	-	-	-	-	-	-	15	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Water Monitoring and Stewardship											
Transfer from ENR Taiga Environmental Laboratory, Environmental Protection and Waste Management	11	2,080	-	-	-	-	-	-	-	-	-
Transfer from ENR Water Partnerships and Agreements, Water Management and Monitoring	24	3,438	-	-	-	-	-	-	-	-	-
Transfer from ENR Water Research and Monitoring, Water Management and Monitoring	26	3,301	-	-	-	-	-	-	-	-	-
Alberta/NWT Bilateral Water Management Agreement	50	-	-	-	-	-	-	-	-	-	300
Activity Subtotal		20,073	-	-	-	-	-	-	-	15	300
Policy and Strategic Planning											
Conservation Planning and Sustainable Livelihoods											
Transfer from ENR On The Land Unit, Corporate Management	5	3,862	-	-	-	-	-	-	-	-	-
Transfer from ENR Conservation Planning and Implementation, Environmental Stewardship and Climate Change	14	4,018	-	-	-	-	-	-	-	-	-
Transfer from ENR Conservation Planning and Sustainable Livelihoods residual budget to Finance	43	-	-	-	-	-	-	-	(23)	-	-
Decrease to Amortization	44	-	-	-	-	-	-	-	-	(3)	-
Administer Activities under the Nature Fund Agreements	45	-	-	(2,259)	-	-	-	-	-	-	-
Dehcho Conservation Protected Areas Federal Funding-Environment and Climate Change Canada	46	-	-	-	-	-	-	500	-	-	-
Sunset Sustainable Livelihoods Program	47	-	-	(110)	-	-	-	-	-	-	-
Sunset Flood Impacts-Enhancements to the Hunters and Trappers Disaster Compensation Program	48	-	-	(50)	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Land Use and Sustainability											
Transfer from Land Use and Sustainability, Planning and Coordination	36	3,907	-	-	-	-	-	-	-	-	-
Approach to Unauthorized and Rights-Based Occupancy Sunset	41	-	-	(100)	-	-	-	-	-	-	-
Sunset Section 11 Caribou Range Planning	40	-	-	(63)	-	-	-	-	-	-	-
Reduction to contract services budgets	39	-	-	-	-	-	(47)	-	-	-	-
Policy, Legislation, Evaluation and Communications											
Transfer from ENR Policy, Legislation and Communications, Corporate Management	7	2,180	-	-	-	-	-	-	-	-	-
Transfer from Lands Policy, Legislation and Communication, Planning and Coordination	37	1,238	-	-	-	-	-	-	-	-	-
Reduction to contract services budgets	39	-	-	-	-	-	(9)	-	-	-	-
Other - French Language Communications and Services	49	-	-	-	-	-	-	17	-	-	-
Activity Subtotal		15,205	-	(2,582)	-	-	(56)	517	(23)	(3)	-
Regional Operations											
Lands Regional Operations											
Transfer from Lands, Regional Operations	35	7,821	-	-	-	-	-	-	-	-	-
Approach to Unauthorized and Rights-Based Occupancy Sunset	41	-	-	(113)	-	-	-	-	-	-	-
Activity Subtotal		7,821	-	(113)	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Regulatory, Assessment and Authorizations											
Impact Assessment and Security Management											
Transfer from Lands Securities and Project Assessment, Planning and Coordination	38	1,871	-	-	-	-	-	-	-	-	-
2 Positions from Lands, Planning and Coordination	64	319	-	-	-	-	-	-	-	-	-
Reduction to contract services budgets	39	-	-	-	-	-	(16)	-	-	-	-
Land Management and Administration											
Transfer from Lands Administration, Lands Operations	34	3,671	-	-	-	-	-	-	-	-	-
3 Positions from Lands, Planning and Coordination	63	451	-	-	-	-	-	-	-	-	-
Regulatory and Permitting											
Transfer from ENR Environmental Assessment and Monitoring, Environmental Stewardship and Climate Change	16	2,712	-	-	-	-	-	-	-	-	-
Transfer from ENR Water Regulatory and Assessment, Water Management and Monitoring	25	1,758	-	-	-	-	-	-	-	-	-
Transfer North Slave Environmental, Assessment and Monitoring residual budget to Finance	43	-	-	-	-	-	-	-	(8)	-	-
Activity Subtotal		10,782	-	-	-	-	(16)	-	(8)	-	-
Wildlife and Forest Management											
Compliance and Officer Services											
Transfer from ENR Field Support, Corporate Management	3	713	-	-	-	-	-	-	-	-	-
Forest Management											
Transfer from ENR Fire Operations Presuppression, Forest Management	19	11,956	-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Transfer from ENR Fire Operations Suppression, Forest Management	20	18,745	-	-	-	-	-	-	-	-	-
Transfer from ENR Forest Resources, Forest Management	21	3,295	-	-	-	-	-	-	-	-	-
Transfer from ENR Program Management, Forest Management	22	5,100	-	-	-	-	-	-	-	-	-
Increase to Amortization	44	-	-	-	-	-	-	-	-	100	-
Forest Management Personnel	51	-	-	-	1,091	-	-	-	-	-	-
Mutual Aid Resources Sharing Agreement	52	-	-	-	-	-	-	-	-	-	2,000
Wildlife											
Transfer from ENR Biodiversity Conservation, Wildlife and Fish	27	1,582	-	-	-	-	-	-	-	-	-
Transfer from ENR Field Operations, Wildlife and Fish	28	6,454	-	-	-	-	-	-	-	-	-
Transfer from ENR Habitat and Environmental Assessment, Wildlife and Fish	29	1,494	-	-	-	-	-	-	-	-	-
Transfer from ENR Wildlife Program Management, Wildlife and Fish	30	1,040	-	-	-	-	-	-	-	-	-
Transfer from ENR Wildlife Research and Management, Wildlife and Fish	31	5,577	-	-	-	-	-	-	-	-	-
Administer activities under the Section 11 Conservation Agreement for Boreal Caribou	40	-	-	(885)	-	-	-	-	-	-	-
Decrease to Amortization	44	-	-	-	-	-	-	-	-	(29)	-
Barren Ground Caribou Calving Survey	53	-	-	-	-	-	-	1,700	-	-	-
Barren Ground Research and Monitoring	54	-	-	-	-	-	-	-	-	-	1,235
Conservation and Recovery of the Bathurst and Bluenose-East Barren-ground Caribou	55	-	-	(560)	-	-	-	-	-	-	-
Activity Subtotal		55,956	-	(1,445)	1,091	-	-	1,700	-	71	3,235

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
ENR Corporate Management											
Corporate Costs											
Transfer ENR Corporate Costs to ECC, Corporate Management, Finance	1	(2,780)	-	-	-	-	-	-	-	-	-
Directorate											
Transfer ENR Directorate to ECC, Corporate Management, Directorate	2	(2,418)	-	-	-	-	-	-	-	-	-
Field Support Unit											
Transfer ENR Field Support to ECC, Wildlife and Forest Management	3	(713)	-	-	-	-	-	-	-	-	-
Finance and Capital Planning											
Transfer ENR Finance and Capital Planning to ECC, Corporate Management	4	(2,966)	-	-	-	-	-	-	-	-	-
On The Land Unit											
Transfer ENR On The Land Unit to ECC, Policy and Strategic Planning	5	(3,862)	-	-	-	-	-	-	-	-	-
Transfer ENR Traditional Knowledge to ECC, Environmental Management, Monitoring and Climate Change	6	(65)	-	-	-	-	-	-	-	-	-
Policy, Legislation and Communications											
Transfer ENR Policy, Legislation and Communications to ECC, Policy and Strategic Planning	7	(2,180)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(14,984)	-	-	-	-	-	-	-	-	-
ENR Environmental Protection and Waste Management											
Contaminated Sites											
Transfer ENR Contaminated Sites to ECC, Environmental Management, Monitoring and Climate Change	8	(344)	-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Environmental Protection											
Transfer ENR Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change	9	(1,419)	-	-	-	-	-	-	-	-	-
Program Management											
Transfer ENR Program Management to ECC Environmental Management, Monitoring and Climate Change	10	(490)	-	-	-	-	-	-	-	-	-
Taiga Environmental Laboratory											
Transfer ENR Taiga Environmental Laboratory to ECC, Environmental Management, Monitoring and Climate Change	11	(2,080)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(4,333)	-	-	-	-	-	-	-	-	-
ENR Environmental Stewardship and Climate Change											
Climate Change and Air Quality											
Transfer ENR Air Quality to ECC, Environmental Management, Monitoring and Climate Change	12	(408)	-	-	-	-	-	-	-	-	-
Transfer ENR Climate Change to ECC, Environmental Management, Monitoring and Climate Change	13	(3,265)	-	-	-	-	-	-	-	-	-
Conservation Planning and Implementation											
Transfer ENR Conservation Planning to ECC, Policy and Strategic Planning	14	(4,018)	-	-	-	-	-	-	-	-	-
Cumulative Impact Monitoring Program											
Transfer ENR Cumulative Impact Monitoring Program to ECC, Environmental Management, Monitoring and Climate Change	15	(3,320)	-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Environmental Assessment and Monitoring											
Transfer ENR Environmental Assessment and Monitoring to ECC, Regulatory, Assessment and Authorizations	16	(2,712)	-	-	-	-	-	-	-	-	-
Knowledge Agenda											
Transfer ENR Knowledge Agenda to ECC, Environmental Management, Monitoring and Climate Change	17	(237)	-	-	-	-	-	-	-	-	-
Program Management											
Transfer ENR Program Management to ECC, Environmental Management, Monitoring and Climate Change	18	(310)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(14,270)	-	-	-	-	-	-	-	-	-
ENR Forest Management											
Fire Operations Presuppression											
Transfer ENR Fire Operations Presuppression to ECC, Wildlife and Forest Management	19	(11,956)	-	-	-	-	-	-	-	-	-
Fire Operations Suppression											
Transfer ENR Fire Operations Suppression to ECC, Wildlife and Forest Management	20	(18,745)	-	-	-	-	-	-	-	-	-
Forest Resources											
Transfer ENR Forest Resources to ECC, Wildlife and Forest Management	21	(3,295)	-	-	-	-	-	-	-	-	-
Program Management											
Transfer ENR Program Management to ECC, Wildlife and Forest Management	22	(5,100)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(39,096)	-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
ENR Water Management and Monitoring											
Program Management											
Transfer ENR Program Management to ECC, Environmental Management, Monitoring and Climate Change	23	(1,396)	-	-	-	-	-	-	-	-	-
Water Partnerships and Agreements											
Transfer ENR Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change	24	(3,438)	-	-	-	-	-	-	-	-	-
Water Regulatory and Assessment											
Transfer ENR Water Regulatory and Assessment to ECC, Regulatory, Assessment and Authorizations	25	(1,758)	-	-	-	-	-	-	-	-	-
Water Research and Monitoring											
Transfer ENR Water Research and Monitoring to ECC, Environmental Management, Monitoring and Climate Change	26	(3,301)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(9,893)	-	-	-	-	-	-	-	-	-
ENR Wildlife and Fish											
Biodiversity Conservation											
Transfer ENR Biodiversity Conservation to ECC, Wildlife and Forest Management	27	(1,582)	-	-	-	-	-	-	-	-	-
Field Operations											
Transfer ENR Field Operations to ECC, Wildlife and Forest Management	28	(6,454)	-	-	-	-	-	-	-	-	-
Habitat and Environmental Assessment											
Transfer ENR Habitat and Environmental Assessment to ECC, Wildlife and Forest Management	29	(1,494)	-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Wildlife Program Management											
Transfer ENR Wildlife Program Management to ECC, Wildlife and Forest Management	30	(1,040)	-	-	-	-	-	-	-	-	-
Wildlife Research and Management											
Transfer ENR Wildlife Research and Management to ECC, Wildlife and Forest Management	31	(5,577)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(16,147)	-	-	-	-	-	-	-	-	-
Lands Corporate Management											
Directorate											
Transfer Lands Directorate to ECC, Corporate Management	32	(1,550)	-	-	-	-	-	-	-	-	-
Finance and Administration											
Transfer Lands Finance and Admin to ECC, Corporate Management	33	(2,087)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(3,637)	-	-	-	-	-	-	-	-	-
Lands Operations											
Land Administration											
Transfer Lands Land Administration to ECC, Regulatory, Assessment and Authorizations	34	(3,671)	-	-	-	-	-	-	-	-	-
Regional Operations											
Transfer Lands Regional Operations to ECC, Regional Operations	35	(7,821)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(11,492)	-	-	-	-	-	-	-	-	-
Lands Planning and Coordination											
Land Use and Sustainability											
Transfer Lands Land Use and Sustainability to ECC, Policy and Strategic Planning	36	(3,907)	-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Policy Legislation, Evaluation and Communications											
Transfer Lands Policy, Legislation and Communication to ECC, Policy and Strategic Planning	37	(1,238)	-	-	-	-	-	-	-	-	-
Transfer 3 Positions to ECC, Regulatory, Assessment and Authorizations	63	(451)	-	-	-	-	-	-	-	-	-
Transfer 2 Positions to ECC, Regulatory, Assessment and Authorizations	64	(319)	-	-	-	-	-	-	-	-	-
Securities and Project Assessment											
Transfer Lands Securities and Project Assessment to ECC, Regulatory, Assessment and Authorizations	38	(1,871)	-	-	-	-	-	-	-	-	-
Activity Subtotal		(7,786)	-	-	-	-	-	-	-	-	-
Department Total		-	-	(4,158)	1,116	-	(120)	2,217	-	81	3,535

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Corporate Management														
Directorate														
Northwest Territories Surface Rights Board														
Transfer from Lands Northwest Territories Surface Rights Board, Corporate Management	32	-	303	-	303	-	-	-	-	-	-	-	-	303
Inflationary Increase	42	-	-	-	-	-	25	-	-	-	-	-	-	25
Finance														
Inuvialuit Water Board														
Transfer from ENR Inuvialuit Water Board, Corporate Management	4	-	924	-	924	-	-	-	-	-	-	-	-	924
Activity Subtotal		-	1,227	-	1,227	-	25	-	-	-	-	-	-	1,252
Environmental Management, Monitoring and Climate Change														
Climate Change, Cumulative Impacts and Knowledge														
Adaptation Plan														
Transfer from ENR Adaptation Plan, Environmental Stewardship and Climate	13	-	25	-	25	-	-	-	-	-	-	-	-	25
Climate Change Community Adaptation														
Transfer from ENR Climate Change Community Adaptation, Environmental Stewardship and Climate Change	13	-	353	-	353	-	-	-	-	-	-	-	-	353
Cumulative Impact Monitoring Program														
Transfer from ENR Cumulative Impact Monitoring Program, Environmental Stewardship and Climate Change	15	-	1,751	-	1,751	-	-	-	-	-	-	-	-	1,751
Traditional Knowledge														
Transfer from ENR Traditional Knowledge, Corporate Management	6	-	65	-	65	-	-	-	-	-	-	-	-	65
Water Management and Monitoring														
Mackenzie River Basin Board														
Transfer from ENR Mackenzie River Basin Board, Water Management and Monitoring	24	-	40	-	40	-	-	-	-	-	-	-	-	40
Transboundary Waters														
Transfer from ENR Transboundary Waters, Water Management and Monitoring	24	-	185	-	185	-	-	-	-	-	-	-	-	185
Alberta/NWT Bilateral Water Management Agreement		-	-	-	-	-	-	-	-	-	-	-	100	100

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Water Strategy Action Plan														
Transfer from ENR Water Strategy Action Plan, Water Management and Monitoring	24	-	250	-	250	-	-	-	-	-	-	-	-	250
Water Research and Monitoring														
Transfer from ENR Water Research and Monitoring, Water Management and Monitoring	26	-	120	-	120	-	-	-	-	-	-	-	-	120
Activity Subtotal		-	2,789	-	2,789	-	-	-	-	-	-	-	100	2,889
Policy and Strategic Planning														
Conservation and Implementation														
Conservation Planning														
Transfer from ENR Conservation Planning, Environmental Stewardship and Climate Change	14	-	415	-	415	-	-	-	-	-	-	-	-	415
Disaster Compensation														
Transfer from ENR Disaster Compensation, Corporate Management	5	-	275	-	275	-	-	-	-	-	-	-	-	275
Sunset Flood Impacts-Enhancements to the Hunters and Trappers Disaster Compensation Program	5	-	-	-	-	(50)	-	-	-	-	-	-	-	(50)
Fur Price Program														
Transfer from ENR Fur Price Program, Corporate Management	5	-	605	-	605	-	-	-	-	-	-	-	-	605
Sustainable Livelihoods														
Transfer from ENR Harvesters Support Program, Corporate Management	5	-	1,381	-	1,381	-	-	-	-	-	-	-	-	1,381
Transfer from ENR Sustainable Livelihoods, Corporate Management	5	-	110	-	110	(110)	-	-	-	-	-	-	-	-
Transfer from ENR Take A Kid Trapping, Corporate Management	5	-	125	-	125	-	-	-	-	-	-	-	-	125

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Nature Fund Protected Areas														
Transfer from ENR Nature Fund Protected Areas, Environmental Stewardship	14	-	1,688	-	1,688	-	-	-	-	-	-	-	-	1,688
Sunset Administer Activities under the Nature Fund Agreements	14	-	-	-	-	(1,688)	-	-	-	-	-	-	-	(1,688)
Land Use and Sustainability														
Sustainable Land Use Planning Initiatives														
Transfer from Lands, Supporting Land Use Planning Initiatives, Planning and	36	-	265	-	265	-	-	-	-	-	-	-	-	265
Sustainable Land Use Management														
Transfer from Lands, Supporting Sustainable Land Use Management, Planning and Coordination	36	-	150	-	150	(60)	-	-	-	-	-	-	-	90
Activity Subtotal		-	5,014	-	5,014	(1,908)	-	-	-	-	-	-	-	3,106
Regulatory, Assessment and Authorizations														
Impact Assessment and Security Management														
Supporting Integrated Resource Management Systems														
Transfer from Lands, Supporting Integrated Resource Management Systems, Planning and	38	-	75	-	75	-	-	-	-	-	-	-	-	75
Regulatory and Permitting														
Interim Resource Management Assistance Program Agreement														
Transfer from ENR Interim Resource Management Assistance Program, Environmental Stewardship and Climate Change	16	-	1,655	-	1,655	-	-	-	-	-	-	-	-	1,655
Water Regulatory and Assessment														
Transfer from ENR Water Regulatory and Assessment, Water Management and Monitoring	25	-	100	-	100	-	-	-	-	-	-	-	-	100
Activity Subtotal		-	1,830	-	1,830	-	-	-	-	-	-	-	-	1,830

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Wildlife and Forest Management														
Forest Management														
Fire Damage Compensation														
Transfer from ENR Fire Damage Compensation, Forest Management	19	-	100	-	100	-	-	-	-	-	-	-	-	100
Industry Development														
Transfer ENR Industry Development, Forest Management	21	-	50	-	50	-	-	-	-	-	-	-	-	50
Modelling and Remote Sensing														
Transfer from ENR Modelling and Remote Sensing, Forest Management	19	-	65	-	65	-	-	-	-	-	-	-	-	65
Wildfire Risk Management Plans														
Transfer from ENR Wildfire Risk Management Plan, Forest Management	19	-	75	-	75	-	-	-	-	-	-	-	-	75
Wildfire Research Support														
Transfer ENR Wildfire Research Support, Forest	22	-	25	-	25	-	-	-	-	-	-	-	-	25
Wildlife														
Disease Contaminants														
Transfer from ENR Disease Contaminants, Wildlife and Fish	30	-	16	-	16	-	-	-	-	-	-	-	-	16
Monitoring and Range Planning														
Transfer from ENR Monitoring and Range Planning, Wildlife and Fish/Administer activities under the Section 11 Conservation Agreement for Boreal Caribou	29	-	76	-	76	(35)	-	-	-	-	-	-	-	41
Stewardship Program														
Transfer from ENR Stewardship Program, Wildlife	27	-	210	-	210	-	-	-	-	-	-	-	-	210
Wildlife Management Boards														
Transfer from ENR Wildlife Management Boards from Wildlife and Fish	30	-	78	-	78	-	-	-	-	-	-	-	-	78
Caribou Monitoring														
Transfer from ENR Caribou Monitoring, Wildlife and Fish	31	-	100	-	100	-	-	-	-	-	-	-	-	100
Activity Subtotal		-	795	-	795	(35)	-	-	-	-	-	-	-	760

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
ENR Corporate Management														
Finance and Capital Planning														
Inuvialuit Water Board														
Transfer Inuvialuit Water Board to ECC, Corporate Management, Finance	4	924	(924)	-	-	-	-	-	-	-	-	-	-	-
On The Land Unit														
Disaster Compensation														
Transfer Disaster Compensation to ECC, Policy and Strategic Planning	5	275	(275)	-	-	-	-	-	-	-	-	-	-	-
Fur Price Program														
Transfer Fur Price Program to ECC, Policy and Strategic Planning	5	605	(605)	-	-	-	-	-	-	-	-	-	-	-
Harvesters Support Program														
Transfer Harvesters Support Program to ECC, Policy and Strategic Planning	5	1,381	(1,381)	-	-	-	-	-	-	-	-	-	-	-
Sustainable Livelihoods														
Transfer Sustainable Livelihoods to ECC, Policy and Strategic Planning	5	110	(110)	-	-	-	-	-	-	-	-	-	-	-
Take A Kid Trapping														
Transfer Take A Kid Trapping to ECC, Policy and Strategic Planning	5	125	(125)	-	-	-	-	-	-	-	-	-	-	-
Traditional Knowledge														
Transfer Traditional Knowledge to ECC, Environmental Management, Monitoring and Climate Change	6	65	(65)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		3,485	(3,485)	-	-	-	-	-	-	-	-	-	-	-
ENR Environmental Stewardship and Climate Change														
Climate Change and Air Quality														
Adaptation Plan														
Transfer Adaptation Plan to ECC, Environmental Management, Monitoring and Climate Change	13	25	(25)	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Climate Change Community Adaptation														
Transfer Climate Change Community Adaptation to ECC, Environmental Management, Monitoring and Climate Change	13	353	(353)	-	-	-	-	-	-	-	-	-	-	-
Conservation Planning and Implementation														
Conservation Planning														
Transfer Conservation Planning to ECC, Policy and Strategic Planning	14	415	(415)	-	-	-	-	-	-	-	-	-	-	-
Nature Fund Protected Areas														
Transfer Nature Fund Protected Areas to ECC, Policy and Strategic Planning	14	1,688	(1,688)	-	-	-	-	-	-	-	-	-	-	-
Cumulative Impact Monitoring Program														
Cumulative Impact Monitoring Program														
Transfer Cumulative Impact Monitoring Program to ECC, Environmental Management, Monitoring and Climate Change	15	1,751	(1,751)	-	-	-	-	-	-	-	-	-	-	-
Environmental Assessment and Monitoring														
Interim Resource Management Assistance Program Agreement														
Transfer Interim Resource Management Assistance Program to ECC, Regulatory, Assessment and Authorizations	16	1,655	(1,655)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		5,887	(5,887)	-	-	-	-	-	-	-	-	-	-	-
ENR Forest Management														
Fire Operations Presuppression														
Fire Damage Compensation														
Transfer Fire Damage Compensation to ECC, Wildlife and Forest Management	19	100	(100)	-	-	-	-	-	-	-	-	-	-	-
Modelling and Remote Sensing														
Transfer Modelling and Remote Sensing to ECC, Wildlife and Forest Management	19	65	(65)	-	-	-	-	-	-	-	-	-	-	-
Wildfire Risk Management Plans														
Transfer Wildfire Risk Management Plans to ECC, Wildlife and Forest	19	75	(75)	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Forest Resources														
Industry Development														
Transfer Industry Development to ECC, Wildlife and Forest Management	21	50	(50)	-	-	-	-	-	-	-	-	-	-	-
Program Management														
Wildfire Research Support														
Transfer ENR Wildfire Research Support to ECC, Wildlife and Forest	22	25	(25)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		315	(315)	-	-	-	-	-	-	-	-	-	-	-
ENR Water Management and Monitoring														
Water Partnerships and Agreements														
Mackenzie River Basin Board														
Transfer Mackenzie River Basin Board to ECC, Environmental Management, Monitoring and Climate Change	24	40	(40)	-	-	-	-	-	-	-	-	-	-	-
Transboundary Waters														
Transfer Transboundary Waters to ECC, Environmental Management, Monitoring and Climate Change	24	185	(185)	-	-	-	-	-	-	-	-	-	-	-
Water Strategy Action Plan														
Transfer Water Strategy Action Plan to ECC, Environmental Management, Monitoring and Climate Change	24	250	(250)	-	-	-	-	-	-	-	-	-	-	-
Water Regulatory and Assessment														
Transfer Water Regulatory to ECC, Regulatory, Assessment and Authorizations	25	100	(100)	-	-	-	-	-	-	-	-	-	-	-
Water Research and Monitoring														
Transfer Water Research and Monitoring to ECC, Environmental Management, Monitoring and Climate Change	26	120	(120)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		695	(695)	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
ENR Wildlife and Fish														
Biodiversity Conservation														
Stewardship Program														
Transfer Stewardship Program to ECC, Wildlife and Forest Management	27	210	(210)	-	-	-	-	-	-	-	-	-	-	-
Habitat and Environmental Assessment														
Monitoring and Range Planning														
Transfer Monitoring and Range Planning to ECC, Wildlife and Forest Management	29	76	(76)	-	-	-	-	-	-	-	-	-	-	-
Wildlife Program Management														
Disease Contaminants														
Transfer Disease Contaminants to ECC, Wildlife and Forest Management	30	16	(16)	-	-	-	-	-	-	-	-	-	-	-
Wildlife Management Boards														
Transfer Wildlife Management Boards to ECC, Wildlife and Forest Management	30	78	(78)	-	-	-	-	-	-	-	-	-	-	-
Wildlife Research and Management														
Caribou Monitoring														
Transfer Caribou Monitoring to ECC, Wildlife and Forest Management	31	100	(100)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		480	(480)	-	-	-	-	-	-	-	-	-	-	-
Lands Corporate Management														
Directorate														
Northwest Territories Surface Rights Board														
Transfer Northwest Territories Surface Rights Board to ECC, Corporate Management	32	303	(303)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		303	(303)	-	-	-	-	-	-	-	-	-	-	-
Lands Planning and Coordination														
Land Use and Sustainability														
Supporting Land Use Planning Initiatives														
Transfer Supporting Land Use Planning Initiatives to ECC, Policy and Strategic Planning, Land Use Planning Initiatives Contributions	36	265	(265)	-	-	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Supporting Sustainable Land Use Management Transfer Supporting Sustainable Land Use Management to ECC, Policy and Strategic Planning, Sustainable Land Use Management	36	150	(150)	-	-	-	-	-	-	-	-	-	-	-
Securities and Project Assessment Supporting Integrated Resource Management Systems Transfer Supporting Integrated Resource Management Systems, to ECC, Regulatory, Assessment and Authorizations	38	75	(75)	-	-	-	-	-	-	-	-	-	-	-
Activity Subtotal		490	(490)	-	-	-	-	-	-	-	-	-	-	-
Department Total		11,655	-	-	11,655	(1,943)	25	-	-	-	-	-	100	9,837

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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									
Barren Ground Caribou Research, Monitoring and Management	54	-	-	-	-	1,235	1,235	100.0	Barren Ground Caribou Research Monitoring and Management Agreement-New
Cumulative Impact Monitoring Program	15	3,650	-	-	3,650	3,650	-	0.0	
Dehcho Conservation Protected Areas	46	-	-	-	-	1,000	1,000	100.0	Dehcho Conservation Federal Funding Agreement - New
Nature Fund Protected Areas	14	2,259	-	-	2,259	-	(2,259)	(100.0)	Funding expires as per agreement
Northwest Territories Surface Rights Board	33	318	-	-	318	328	10	3.1	
Section 11 Caribou Range Planning	40, 65	960	-	-	960	-	(960)	(100.0)	Funding expires as per agreement
		7,187	-	-	7,187	6,213	(974)		
NON-RENEWABLE RESOURCE REVENUE									
Licenses, Rental and Other Fees									
Quarry Royalties	34	150	-	-	150	150	-	0.0	
Water Use Fees	23	55	-	-	55	55	-	0.0	
		205	-	-	205	205	-		
GENERAL REVENUES									
Revolving Funds Net Revenue									
Environment Fund Net Revenue	61	(714)	-	-	(714)	(333)	381	(53.4)	Increase in compensation and benefits for maternity leave coverage and estimated increase in returns and processing fees

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Regulatory Revenue									
Application Fees	34	40	-	-	40	40	-	0.0	
Fees for Water and Soil Analysis	11	712	-	-	712	712	-	0.0	
Hunting and Fishing Licences	31	700	-	-	700	700	-	0.0	
Timber Permits and Licences	21	5	-	-	5	5	-	0.0	
Transboundary Waters	24	-	-	-	-	300	300	100.0	Transboundary Waters Agreements, amounts to be recorded as fund 1 rather than fund 3
Lease									
Land Leases	34	2,871	-	-	2,871	3,066	195	6.8	
Service and Miscellaneous									
Service Recoveries - Administration	13	32	-	-	32	32	-	0.0	
Service Recoveries - Mutual Aid Resources Sharing Agreement	52	-	-	-	-	2,000	2,000	100.0	Mutual Aid Resource Sharing Agreement amounts to be recorded as fund 1 rather than fund 3
		3,646	-	-	3,646	6,522	2,876	78.9	
Total Revenue		11,038	-	-	11,038	12,940	1,902	17.2	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Corporate Management							
	1	Transfer from Corporate Costs, ENR, Corporate Management, Finance	Finance	Amortization	18	35	35
	1	Transfer from Corporate Costs, ENR, Corporate Management, Finance	Finance	C&B	99	35	35
	1	Transfer from Corporate Costs, ENR, Corporate Management, Finance	Finance	G&C	-	-	-
	1	Transfer from Corporate Costs, ENR, Corporate Management, Finance	Finance	O&M	988	805	805
	1	Transfer from Corporate Costs, ENR, Corporate Management, Finance	Finance	O&M	69	-	-
	1	Transfer from Corporate Costs, ENR, Corporate Management, Finance	Finance	O&M	1,794	1,905	1,905
	2	Transfer from Directorate, ENR, Corporate Management, Directorate	Directorate	C&B	2,575	2,317	2,317
	2	Transfer from Directorate, ENR, Corporate Management, Directorate	Directorate	O&M	175	101	101
	4	Transfer from Finance and Capital Planning, ENR, Corporate Management	Finance	C&B	1,871	1,912	1,912
	4	Transfer from Finance and Capital Planning, ENR, Corporate Management	Finance	G&C	599	924	924
	4	Transfer from Finance and Capital Planning, ENR, Corporate Management	Finance	O&M	62	130	130
	32	Transfer from Directorate, Lands, Corporate Management, Directorate	Directorate	C&B	2,020	1,101	1,101
	32	Transfer from Directorate, Lands, Corporate Management, Directorate	Directorate	G&C	317	303	303
	32	Transfer from Directorate, Lands, Corporate Management, Directorate	Directorate	O&M	38	146	132
	33	Transfer from Finance and Administration, Lands, Corporate Management, Finance and Administration	Finance	C&B	1,318	1,078	1,078

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	33	Transfer from Finance and Administration, Lands, Corporate Management, Finance and Administration	Finance	O&M	675	1,009	975
Total Restatements					12,618	11,801	11,753
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					12,618	11,801	11,753

Environmental Management, Monitoring and Climate Change

8		Transfer from Contaminated Sites, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	C&B	371	331	331
8		Transfer from Contaminated Sites, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	O&M	79	13	13
8		Transfer from Contaminated Sites, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	Amortization	21	-	-
9		Transfer from Environmental Protection, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	Amortization	-	16	16
9		Transfer from Environmental Protection, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	C&B	797	801	801
9		Transfer from Environmental Protection, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	O&M	135	121	121
9		Transfer from Environmental Protection, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	C&B	423	462	462
9		Transfer from Environmental Protection, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	O&M	21	19	19
10		Transfer from Program Management, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	Amortization	23	45	45
10		Transfer from Program Management, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	C&B	364	355	355
10		Transfer from Program Management, ENR, Environmental Protection and Waste Management	Environmental Protection and Waste Management	O&M	74	90	90
12		Transfer from Climate Change (Air Quality), ENR, Environmental Stewardship and Climate Change	Environmental Protection and Waste Management	C&B	282	292	292
12		Transfer from Climate Change (Air Quality), ENR, Environmental Stewardship and Climate Change	Environmental Protection and Waste Management	O&M	130	116	116
6		Transfer from Traditional Knowledge, ENR, On the Land Unit	Climate Change, Cumulative Impacts and Knowledge	G&C	65	65	65

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	Amortization	-	28	28
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	122	-	125
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	12	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	141	898	898
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	265	325	325
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	195	174	174
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	8	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	68	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	Amortization	10	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	270	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	50	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	49	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	63	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	51	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	62	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	1,339	1,391	1,391
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	65	53	53

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	237	396	396
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	26	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	(2)	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	123	-	125
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	267	-	-
	13	Transfer from Climate Change, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	2	-	-
	15	Transfer from Cumulative Impact and Monitoring Program, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	1,064	1,269	1,269
	15	Transfer from Cumulative Impact and Monitoring Program, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	1,859	1,751	1,751
	15	Transfer from Cumulative Impact and Monitoring Program, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	466	300	300
	17	Transfer from Knowledge Agenda, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	-	4	4
	17	Transfer from Knowledge Agenda, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	231	178	178
	17	Transfer from Knowledge Agenda, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	44	-	-
	17	Transfer from Knowledge Agenda, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	4	55	55
	18	Transfer from Program Management, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	272	299	299
	18	Transfer from Program Management, ENR, Environmental Stewardship and Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	27	11	11
	23	Transfer from Program Management, ENR, Water Management and Monitoring	Climate Change, Cumulative Impacts and Knowledge	C&B	1,076	1,207	1,207
	23	Transfer from Program Management, ENR, Water Management and Monitoring	Climate Change, Cumulative Impacts and Knowledge	O&M	120	189	189

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	C&B	863	752	752
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	G&C	408	250	250
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	O&M	466	380	380
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	G&C	-	40	40
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	O&M	-	24	24
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	C&B	423	407	407
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	G&C	342	185	185
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	O&M	1,484	1,189	1,514
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	C&B	-	128	128
	24	Transfer from Water Partnerships and Agreements, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	O&M	58	83	83
	26	Transfer from Water Research and Monitoring, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	C&B	1,457	1,773	1,773
	26	Transfer from Water Research and Monitoring, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	G&C	-	120	120
	26	Transfer from Water Research and Monitoring, ENR, Water Management and Monitoring	Water Monitoring and Stewardship	O&M	1,983	1,408	1,408
	11	Transfer Taiga Environmental Laboratory, ENR, Environmental Protection and Waste Management	Water Monitoring and Stewardship	Amortization	139	147	147
	11	Transfer Taiga Environmental Laboratory, ENR, Environmental Protection and Waste Management	Water Monitoring and Stewardship	C&B	1,472	1,502	1,680
	11	Transfer Taiga Environmental Laboratory, ENR, Environmental Protection and Waste Management	Water Monitoring and Stewardship	O&M	522	431	564
	70	To correct presentation error as Traditional Knowledge contribution expenditures were incorrectly coded to Fire Damage Compensation grants in Public Accounts	Conservation Planning and Sustainable Livelihoods	G&C	121	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	70	To correct presentation error as Traditional Knowledge contribution expenditures were incorrectly coded to Fire Damage Compensation grants in Public Accounts	Conservation Planning and Sustainable Livelihoods	G&C	(121)	-	-
Total Restatements					20,988	20,073	20,959
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					20,988	20,073	20,959

Policy and Strategic Planning

5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	C&B	132	271	271
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	-	58	58
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	5	17	17
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	C&B	381	-	-
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	C&B	-	268	268
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	72	143	143
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	C&B	167	147	147
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	50	50	50
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	17	117	117
5	Transfer from On the Land Unit, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	319	110	110
5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	-	200	200
5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	32	-	-
5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	C&B	249	140	140

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	42	55	55
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	-	150	150
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	(55)	125	125
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	39	-	-
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	-	405	405
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	51	-	-
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	498	-	-
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	291	275	275
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	9	-	-
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	1,107	1,074	1,074
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	G&C	177	257	257
	5	Transfer from On The Land Unit-Traditional Economy, ENR, Corporate Management	Conservation Planning and Sustainable Livelihoods	O&M	10	-	-
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	C&B	1,179	596	596
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	O&M	125	11	11
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	C&B	-	605	605
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	O&M	1	9	9
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	C&B	221	309	309

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	O&M	-	8	8
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	C&B	525	527	527
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	O&M	-	36	36
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	C&B	66	14	14
	7	Transfer from Policy, Legislation and Communications, ENR, Corporate Management	Policy, Legislation, Evaluation and Communications	O&M	91	65	80
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	Amortization	19	18	18
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	C&B	-	4	4
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	C&B	323	516	525
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	G&C	2,671	1,688	1,863
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	O&M	258	55	250
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	C&B	1,181	979	1,198
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	G&C	120	415	435
	14	Transfer from Conservation Planning and Implementation, ENR, Environmental Stewardship and Climate Change	Conservation Planning and Sustainable Livelihoods	O&M	346	343	604
	36	Transfer from Land Use and Sustainability, Lands, Planning and Coordination	Land Use and Sustainability	C&B	273	287	287
	36	Transfer from Land Use and Sustainability, Lands, Planning and Coordination	Land Use and Sustainability	O&M	-	54	54
	36	Transfer from Land Use and Sustainability, Lands, Planning and Coordination	Land Use and Sustainability	C&B	620	785	785
	36	Transfer Supporting Sustainable Land Use Management to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	G&C	142	150	150

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	36	Transfer from Land Use and Sustainability, Lands, Planning and Coordination	Land Use and Sustainability	O&M	15	251	238
	36	Transfer from Land Use and Sustainability, Lands, Planning and Coordination	Land Use and Sustainability	C&B	712	1,351	1,351
	36	Transfer Supporting Land Use Planning Initiatives to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	G&C	302	265	265
	36	Transfer from Land Use and Sustainability, Lands, Planning and Coordination	Land Use and Sustainability	O&M	50	764	730
	37	Transfer from Policy, Legislation and Communications, Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications	C&B	1,532	981	981
	37	Transfer from Policy, Legislation and Communications, Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications	C&B	4	2	4
	37	Transfer from Policy, Legislation and Communications, Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications	O&M	33	220	211
	37	Transfer from Policy, Legislation and Communications, Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications	O&M	9	35	35
	69	To correct presentation error as Fur Price Program grant expenditures were incorrectly coded to Fire Damage Compensation grant in Public Accounts	Conservation Planning and Sustainable Livelihoods	G&C	245	-	-
	69	To correct presentation error as Fur Price Program grant expenditures were incorrectly coded to Fire Damage Compensation grant in Public Accounts	Conservation Planning and Sustainable Livelihoods	G&C	(245)	-	-
Total Restatements					14,411	15,205	16,045
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					14,411	15,205	16,045

Regional Operations

35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	Amortization	144	186	186
35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	C&B	1,710	1,600	1,600
35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	O&M	149	818	818
35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	C&B	1,924	2,370	2,370

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	O&M	832	954	954
	35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	C&B	567	559	559
	35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	O&M	173	40	40
	35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	C&B	854	1,127	1,127
	35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	O&M	57	167	167
	35	Transfer Regional Operations, Lands, Regional Operations	Lands Regional Operations	O&M	10	-	-
Total Restatements					6,420	7,821	7,821
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					6,420	7,821	7,821

Regulatory, Assessment and Authorizations

16	Transfer from Environmental Assessment and Monitoring, ENR, Environmental Stewardship and Climate Change	Regulatory Permitting	C&B	781	978	978
16	Transfer from Environmental Assessment and Monitoring, ENR, Environmental Stewardship and Climate Change	Regulatory Permitting	G&C	1,527	1,655	1,655
16	Transfer from Environmental Assessment and Monitoring, ENR, Environmental Stewardship and Climate Change	Regulatory Permitting	O&M	5	79	79
25	Transfer from Water Regulatory and Assessment, ENR, Water Management and Monitoring	Regulatory Permitting	C&B	888	1,180	1,180
25	Transfer from Water Regulatory and Assessment, ENR, Water Management and Monitoring	Regulatory Permitting	G&C	192	100	100
25	Transfer from Water Regulatory and Assessment, ENR, Water Management and Monitoring	Regulatory Permitting	O&M	559	478	478
34	Transfer from Land Administration, Lands, Operations	Land Management and Administration	C&B	3,217	3,125	3,125
34	Transfer from Land Administration, Lands, Operations	Land Management and Administration	O&M	318	546	546
63	Transfer 3 Positions from Lands, Operations, Policy, Legislation and Communications to Regulatory Authorizations and Securities, Land Administration	Land Management and Administration	C&B	553	432	432
63	Transfer 3 Positions from Lands, Operations, Policy, Legislation and Communications to Regulatory Authorizations and Securities, Land Administration	Land Management and Administration	O&M	2	19	19
38	Transfer from Securities and Project Assessment, Lands, Planning and Coordination	Impact Assessment and Security Management	C&B	622	732	732

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	38	Transfer from Securities and Project Assessment, Lands, Planning and Coordination	Impact Assessment and Security Management	G&C	15	75	75
	38	Transfer from Securities and Project Assessment, Lands, Planning and Coordination	Impact Assessment and Security Management	O&M	32	133	127
	38	Transfer from Securities and Project Assessment, Lands, Planning and Coordination	Impact Assessment and Security Management	C&B	523	817	817
	38	Transfer from Securities and Project Assessment, Lands, Planning and Coordination	Impact Assessment and Security Management	O&M	932	114	104
	64	Transfer 2 positions from Lands, Planning and Coordination, Policy, Legislation and Communications	Impact Assessment and Security Management	C&B	369	311	311
	64	Transfer 2 positions from Lands, Policy and Coordination, Policy, Legislation and Communications	Impact Assessment and Security Management	O&M	1	8	8
Total Restatements					10,536	10,782	10,766
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					10,536	10,782	10,766

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Wildlife and Forest Management							
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	O&M	49	40	40
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	C&B	296	161	161
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	O&M	39	41	41
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	C&B	90	131	131
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	O&M	139	136	136
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	C&B	55	141	141
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	O&M	26	14	14
	3	Transfer from Field Support Unit, ENR, Corporate Management	Compliance and Officer Services	O&M	54	49	49
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	Amortization	2,327	2,330	2,330
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	C&B	600	593	593
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	G&C	-	25	25
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	O&M	597	559	559
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	C&B	40	266	266
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	O&M	-	142	142
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	C&B	314	240	240
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	O&M	127	129	129
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	C&B	678	727	727

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	O&M	183	75	75
	22	Transfer from Program Management, ENR, Forest Management	Forest Management	O&M	-	14	14
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	Amortization	328	429	429
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	81	44	44
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	740	747	747
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	G&C	50	65	65
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	118	69	69
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	3,419	3,804	3,804
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	1,931	650	650
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	106	-	-
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	1,456	3,020	3,020
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	138	143	143
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	46	58	58
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	G&C	-	100	100
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	152	138	138
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	172	191	191
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	285	291	291

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	G&C	283	75	75
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	67	44	44
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	1	4	4
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	C&B	632	700	700
	19	Transfer from Fire Operations Presuppression, ENR, Forest Management	Forest Management	O&M	1,295	1,384	1,384
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	C&B	171	337	337
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	C&B	742	694	694
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	1,204	371	2,889
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	958	1,162	1,162
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	1,062	760	760
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	249	171	171
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	1,411	884	884
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	1,111	1,293	1,293
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	C&B	1,682	1,799	1,799
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	111	37	37
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	4,169	1,798	6,798
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	215	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	5,249	3,764	3,764
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	1,315	500	1,330
	20	Transfer from Fire Operations Suppression, ENR, Forest Management	Forest Management	O&M	4,595	5,175	5,175
	21	Transfer from Forest Resources, ENR, Forest Management	Forest Management	O&M	204	249	249
	21	Transfer from Forest Resources, ENR, Forest Management	Forest Management	C&B	2,734	2,802	2,802
	21	Transfer from Forest Resources, ENR, Forest Management	Forest Management	G&C	180	50	50
	21	Transfer from Forest Resources, ENR, Forest Management	Forest Management	O&M	133	111	111
	21	Transfer from Forest Resources, ENR, Forest Management	Forest Management	O&M	94	83	83
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	C&B	141	139	139
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	O&M	15	20	20
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	C&B	25	131	131
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	O&M	17	56	56
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	C&B	80	-	-
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	G&C	43	-	-
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	G&C	-	150	150
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	O&M	80	168	168
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	C&B	253	188	188
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	G&C	53	60	60
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	O&M	90	279	279
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	C&B	184	178	178

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	O&M	11	20	20
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	C&B	155	136	136
	27	Transfer Biodiversity Conservation from ENR, Wildlife and Fish	Wildlife	O&M	49	57	57
	28	Transfer Field Operations, ENR, Wildlife and Fish	Wildlife	Amortization	430	537	537
	28	Transfer Field Operations, ENR, Wildlife and Fish	Wildlife	C&B	5,100	5,129	5,129
	28	Transfer Field Operations, ENR, Wildlife and Fish	Wildlife	G&C	25	-	-
	28	Transfer Field Operations, ENR, Wildlife and Fish	Wildlife	O&M	1,201	788	788
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	O&M	-	30	30
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	C&B	488	302	302
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	O&M	58	85	85
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	O&M	-	46	46
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	C&B	645	449	449
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	G&C	5	76	76
	29	Transfer Habitat and Environmental Assessment from ENR, Wildlife and Fish	Wildlife	O&M	221	506	506
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	Amortization	173	174	174
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	C&B	217	263	263
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	O&M	27	51	51
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	C&B	307	148	148
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	G&C	16	16	16

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	O&M	218	37	37
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	C&B	104	190	190
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	O&M	132	43	43
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	G&C	78	78	78
	30	Transfer Wildlife Program Management from ENR, Wildlife and Fish	Wildlife	O&M	6	40	40
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	179	4	4
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	335	187	187
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	26	36	36
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	41	56	56
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	8	24	24
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	316	289	289
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	1,613	50	1,672
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	4	48	48
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	263	165	165
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	100	50	50
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	148	139	139
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	66	150	150

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	-	125	125
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	168	170	170
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	78	51	51
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	1,191	1,736	1,736
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	241	209	209
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	4	71	71
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	737	875	875
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	149	100	100
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	G&C	70	100	100
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	116	530	530
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	65	144	144
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	1	59	59
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	C&B	198	166	166
	31	Transfer Wildlife Research and Monitoring from ENR, Wildlife and Fish	Wildlife	O&M	-	43	43
	71	To correct presentation error as Fur Price Program grants and Traditional Knowledge contributions were incorrectly coded to Fire Damage Compensation grants.	Conservation Planning and Sustainable Livelihoods	G&C	366	-	-
	71	To correct presentation error as Fur Price Program grants and Traditional Knowledge contributions were incorrectly coded to Fire Damage Compensation grants.	Conservation Planning and Sustainable Livelihoods	G&C	(366)	-	-
Total Restatements					61,267	55,956	65,926

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					61,267	55,956	65,926
ENR Corporate Management							
	1	Transfer Corporate Costs to ECC, Corporate Management, Finance	Corporate Costs	Amortization	(18)	(35)	(35)
	1	Transfer Corporate Costs to ECC, Corporate Management, Finance	Corporate Costs	C&B	(99)	(35)	(35)
	1	Transfer Corporate Costs to ECC, Corporate Management, Finance	Corporate Costs	O&M	(988)	(805)	(805)
	1	Transfer Corporate Costs to ECC, Corporate Management, Finance	Corporate Costs	O&M	(69)	-	-
	1	Transfer Corporate Costs to ECC, Corporate Management, Finance	Corporate Costs	O&M	(1,794)	(1,905)	(1,905)
	2	Transfer Directorate to ECC, Corporate Management, Directorate	Directorate	C&B	(2,575)	(2,317)	(2,317)
	2	Transfer Directorate to ECC, Corporate Management, Directorate	Directorate	O&M	(175)	(101)	(101)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	O&M	(49)	(40)	(40)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	C&B	(296)	(161)	(161)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	O&M	(39)	(41)	(41)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	C&B	(90)	(131)	(131)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	O&M	(139)	(136)	(136)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	C&B	(55)	(141)	(141)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	O&M	(26)	(14)	(14)
	3	Transfer Field Support Unit to ECC, Wildlife and Forest Management, Compliance and Officer Services	Field Support Unit	O&M	(54)	(49)	(49)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	4	Transfer Finance and Capital Planning to ECC, Corporate Management, Finance	Finance and Capital Planning	C&B	(1,871)	(1,912)	(1,912)
	4	Transfer Finance and Capital Planning to ECC, Corporate Management, Finance	Finance and Capital Planning	G&C	(599)	(924)	(924)
	4	Transfer Finance and Capital Planning to ECC, Corporate Management, Finance	Finance and Capital Planning	O&M	(62)	(130)	(130)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	-	(200)	(200)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	(32)	-	-
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	C&B	(249)	(140)	(140)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	(42)	(55)	(55)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	-	(150)	(150)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	55	(125)	(125)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	(39)	-	-
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	-	(405)	(405)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	(51)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	(498)	-	-
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	(291)	(275)	(275)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	(9)	-	-
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	(1,107)	(1,074)	(1,074)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	G&C	(177)	(257)	(257)
	5	Transfer On the Land Unit, Traditional Economy to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit, Traditional Economy	O&M	(10)	-	-
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	C&B	(132)	(271)	(271)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	O&M	-	(58)	(58)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	O&M	(5)	(17)	(17)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	C&B	(381)	-	-
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	C&B	-	(268)	(268)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	O&M	(72)	(143)	(143)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	C&B	(167)	(147)	(147)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	G&C	(50)	(50)	(50)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	O&M	(17)	(117)	(117)
	5	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	G&C	(319)	(110)	(110)
	6	Transfer On the Land Unit to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	On The Land Unit	G&C	(65)	(65)	(65)
	7	Transfer Policy, Legislation and Communication to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	(1,179)	(596)	(596)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	(125)	(11)	(11)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	-	(605)	(605)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	(1)	(9)	(9)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	(221)	(309)	(309)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	-	(8)	(8)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	(525)	(527)	(527)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	-	(36)	(36)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	(66)	(14)	(14)
	7	Transfer Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	(91)	(65)	(80)
Total Restatements					(14,864)	(14,984)	(14,999)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					14,864	14,984	14,999
Activity Total, Restated					-	-	-

ENR Environmental Protection and Waste Management

10	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Program Management	Amortization	(23)	(45)	(45)
10	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Program Management	C&B	(364)	(355)	(355)
10	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Program Management	O&M	(74)	(90)	(90)
9	Transfer Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection	Amortization	-	(16)	(16)
9	Transfer Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection	C&B	(797)	(801)	(801)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	9	Transfer Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection	O&M	(135)	(121)	(121)
	9	Transfer Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection	C&B	(423)	(462)	(462)
	9	Transfer Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection	O&M	(21)	(19)	(19)
	8	Transfer Contaminated Sites to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Contaminated Sites	C&B	(371)	(331)	(331)
	8	Transfer Contaminated Sites to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Contaminated Sites	O&M	(79)	(13)	(13)
	8	Transfer Contaminated Sites to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Contaminated Sites	Amortization	(21)	-	-
	11	Transfer Taiga Environmental Lab to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Lab	Amortization	(139)	(147)	(147)
	11	Transfer Taiga Environmental Lab to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Lab	C&B	(1,472)	(1,502)	(1,680)
	11	Transfer Taiga Environmental Lab to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Lab	O&M	(522)	(431)	(564)
Total Restatements					(4,441)	(4,333)	(4,644)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					4,441	4,333	4,644
Activity Total, Restated					-	-	-

ENR Environmental Stewardship and Climate Change

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	12	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(282)	(292)	(292)
	12	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	-	(116)	(116)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	Amortization	(10)	(28)	(28)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(122)	-	(125)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(12)	-	-
	12	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(130)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(141)	(898)	(898)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	G&C	(265)	(325)	(325)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(195)	(174)	(174)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(8)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(68)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(270)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	G&C	(50)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(49)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(63)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	G&C	(51)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(62)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(1,339)	(1,391)	(1,391)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	G&C	(65)	(53)	(53)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(237)	(396)	(396)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(26)	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	2	-	-
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(123)	-	(125)
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	C&B	(267)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer Climate Change and Air Quality to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change and Air Quality	O&M	(2)	-	-
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	Amortization	(19)	(18)	(18)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	C&B	-	(4)	(4)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	C&B	(323)	(516)	(525)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	G&C	(2,671)	(1,688)	(1,863)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	O&M	(258)	(55)	(250)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	C&B	(1,181)	(979)	(1,198)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	G&C	(120)	(415)	(435)
	14	Transfer Conservation Planning and Implementation to ECC, Policy and Strategic Planning, Conservation Planning and Sustainable Livelihoods	Conservation Planning and Implementation	O&M	(346)	(343)	(604)
	15	Transfer Cumulative Impact Monitoring Program to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact and Monitoring Program	C&B	(1,064)	(1,269)	(1,269)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	15	Transfer Cumulative Impact Monitoring Program to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact and Monitoring Program	G&C	(1,859)	(1,751)	(1,751)
	15	Transfer Cumulative Impact Monitoring Program to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact and Monitoring Program	O&M	(466)	(300)	(300)
	16	Transfer Environmental Assessment and Monitoring to ECC, Regulatory Authorizations and Securities, Regulatory Permitting	Environmental Assessment and Monitoring	C&B	(781)	(978)	(978)
	16	Transfer Environmental Assessment and Monitoring to ECC, Regulatory Authorizations and Securities, Regulatory Permitting	Environmental Assessment and Monitoring	G&C	(1,527)	(1,655)	(1,655)
	16	Transfer Environmental Assessment and Monitoring to ECC, Regulatory Authorizations and Securities, Regulatory Permitting	Environmental Assessment and Monitoring	O&M	(5)	(79)	(79)
	18	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Program Management	C&B	(272)	(299)	(299)
	18	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Program Management	O&M	(27)	(11)	(11)
	17	Transfer Knowledge Agenda to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Knowledge Agenda	C&B	-	(4)	(4)
	17	Transfer Knowledge Agenda to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Knowledge Agenda	C&B	(231)	(178)	(178)
	17	Transfer Knowledge Agenda to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Knowledge Agenda	G&C	(44)	-	-
	17	Transfer Knowledge Agenda to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Knowledge Agenda	O&M	(4)	(55)	(55)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Total Restatements					(15,033)	(14,270)	(15,399)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					15,033	14,270	15,399
Activity Total, Restated					-	-	-
ENR Forest Management							
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	Amortization	(328)	(429)	(429)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(81)	(44)	(44)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(740)	(747)	(747)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	G&C	(50)	(65)	(65)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(118)	(69)	(69)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(3,419)	(3,804)	(3,804)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(1,931)	(650)	(650)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(106)	-	-
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(1,456)	(3,020)	(3,020)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(138)	(143)	(143)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(46)	(58)	(58)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	G&C	-	(100)	(100)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(632)	(700)	(700)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(1,295)	(1,384)	(1,384)
19		Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(152)	(138)	(138)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(172)	(191)	(191)
	19	Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(285)	(291)	(291)
	19	Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	G&C	(283)	(75)	(75)
	19	Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	O&M	(67)	(44)	(44)
	19	Transfer Fire Operations Presuppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Presuppression	C&B	(1)	(4)	(4)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	C&B	(171)	(337)	(337)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	C&B	(742)	(694)	(694)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(1,204)	(371)	(2,889)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(958)	(1,162)	(1,162)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(1,062)	(760)	(760)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(249)	(171)	(171)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(1,411)	(884)	(884)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(1,111)	(1,293)	(1,293)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	C&B	(1,682)	(1,799)	(1,799)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(111)	(37)	(37)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(4,169)	(1,798)	(6,798)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(215)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(5,249)	(3,764)	(3,764)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(1,315)	(500)	(1,330)
	20	Transfer Fire Operations Suppression to ECC, Wildlife and Forest Management, Forest Management	Fire Operations Suppression	O&M	(4,595)	(5,175)	(5,175)
	21	Transfer Forest Resources to ECC, Wildlife and Forest Management, Forest Management	Forest Resources	O&M	(204)	(249)	(249)
	21	Transfer Forest Resources to ECC, Wildlife and Forest Management, Forest Management	Forest Resources	C&B	(2,734)	(2,802)	(2,802)
	21	Transfer Forest Resources to ECC, Wildlife and Forest Management, Forest Management	Forest Resources	G&C	(180)	(50)	(50)
	21	Transfer Forest Resources to ECC, Wildlife and Forest Management, Forest Management	Forest Resources	O&M	(133)	(111)	(111)
	21	Transfer Forest Resources to ECC, Wildlife and Forest Management, Forest Management	Forest Resources	O&M	(94)	(83)	(83)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	Amortization	(2,327)	(2,330)	(2,330)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	C&B	(600)	(593)	(593)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	G&C	-	(25)	(25)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	O&M	(597)	(559)	(559)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	C&B	(40)	(266)	(266)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	O&M	-	(142)	(142)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	C&B	(314)	(240)	(240)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	O&M	(127)	(129)	(129)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	C&B	(678)	(727)	(727)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	O&M	(183)	(75)	(75)
	22	Transfer Program Management to ECC, Wildlife and Forest Management, Forest Management	Program Management	O&M	-	(14)	(14)
Total Restatements					(43,755)	(39,096)	(47,444)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					43,755	39,096	47,444
Activity Total, Restated					-	-	-

ENR Water Management and Monitoring

	23	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management	C&B	(1,076)	(1,207)	(1,207)
	23	Transfer Program Management to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management	O&M	(120)	(189)	(189)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	C&B	(863)	(752)	(752)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	G&C	(408)	(250)	(250)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	O&M	(466)	(380)	(380)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	G&C	-	(40)	(40)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	O&M	-	(24)	(24)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	C&B	(423)	(407)	(407)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	G&C	(342)	(185)	(185)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	O&M	(1,484)	(1,189)	(1,514)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	C&B	-	(128)	(128)
	24	Transfer Water Partnerships and Agreements to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements	O&M	(58)	(83)	(83)
	25	Transfer Water Regulatory and Assessment to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment	C&B	(888)	(1,180)	(1,180)
	25	Transfer Water Regulatory and Assessment to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment	G&C	(192)	(100)	(100)
	25	Transfer Water Regulatory and Assessment to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment	O&M	(559)	(478)	(478)
	26	Transfer Water Research and Monitoring to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring	C&B	(1,457)	(1,773)	(1,773)
	26	Transfer Water Research and Monitoring to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring	G&C	-	(120)	(120)
	26	Transfer Water Research and Monitoring to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring	O&M	(1,983)	(1,408)	(1,408)
Total Restatements					(10,319)	(9,893)	(10,218)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					10,319	9,893	10,218
Activity Total, Restated					-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	C&B	(141)	(139)	(139)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	O&M	(15)	(20)	(20)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	C&B	(25)	(131)	(131)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	O&M	(17)	(56)	(56)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	C&B	(80)	-	-
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	G&C	(43)	(150)	(150)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	O&M	(80)	(168)	(168)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	C&B	(253)	(188)	(188)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	G&C	(53)	(60)	(60)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	O&M	(90)	(279)	(279)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	C&B	(184)	(178)	(178)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	O&M	(11)	(20)	(20)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	C&B	(155)	(136)	(136)
	27	Transfer Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation	O&M	(49)	(57)	(57)
	28	Transfer Field Operations to ECC, Wildlife and Forest Management, Wildlife	Field Operations	Amortization	(430)	(537)	(537)
	28	Transfer Field Operations to ECC, Wildlife and Forest Management, Wildlife	Field Operations	C&B	(5,100)	(5,129)	(5,129)
	28	Transfer Field Operations to ECC, Wildlife and Forest Management, Wildlife	Field Operations	G&C	(25)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	28	Transfer Field Operations to ECC, Wildlife and Forest Management, Wildlife	Field Operations	O&M	(1,201)	(788)	(788)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	O&M	-	(30)	(30)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	C&B	(488)	(302)	(302)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	O&M	(58)	(85)	(85)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	O&M	-	(46)	(46)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	C&B	(645)	(449)	(449)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	G&C	(5)	(76)	(76)
	29	Transfer Habitat and Environmental Assessment to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment	O&M	(221)	(506)	(506)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	Amortization	(173)	(174)	(174)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	C&B	(217)	(263)	(263)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	O&M	(27)	(51)	(51)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	C&B	(307)	(148)	(148)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	G&C	(16)	(16)	(16)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	O&M	(218)	(37)	(37)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	C&B	(104)	(190)	(190)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	O&M	(132)	(43)	(43)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	G&C	(78)	(78)	(78)
	30	Transfer Wildlife Program Management to ECC, Wildlife and Forest Management, Wildlife	Wildlife Program Management	O&M	(6)	(40)	(40)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(179)	(4)	(4)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(335)	(187)	(187)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(26)	(36)	(36)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(41)	(56)	(56)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(8)	(24)	(24)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(316)	(289)	(289)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(1,613)	(50)	(1,672)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(4)	(48)	(48)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(263)	(165)	(165)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(100)	(50)	(50)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(148)	(139)	(139)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(66)	(150)	(150)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	-	(125)	(125)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(168)	(170)	(170)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(78)	(51)	(51)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(1,191)	(1,736)	(1,736)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(241)	(209)	(209)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(4)	(71)	(71)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(737)	(875)	(875)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(149)	(100)	(100)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	G&C	(70)	(100)	(100)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(116)	(530)	(530)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(65)	(144)	(144)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	(1)	(59)	(59)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	C&B	(198)	(166)	(166)
	31	Transfer Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring	O&M	-	(43)	(43)
Total Restatements					(16,764)	(16,147)	(17,769)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					16,764	16,147	17,769
Activity Total, Restated					-	-	-

Lands Corporate Management

	32	Transfer Directorate to ECC, Corporate Management, Directorate	Directorate	C&B	(2,020)	(1,101)	(1,101)
	32	Transfer Directorate to ECC, Corporate Management, Directorate	Directorate	G&C	(317)	(303)	(303)
	32	Transfer Directorate to ECC, Corporate Management, Directorate	Directorate	O&M	(38)	(146)	(132)
	33	Transfer Finance and Administration to ECC, Corporate Management, Finance	Finance and Administration	C&B	(1,318)	(1,078)	(1,078)
	33	Transfer Finance and Administration to ECC, Corporate Management, Finance	Finance and Administration	O&M	(675)	(1,009)	(975)
Total Restatements					(4,368)	(3,637)	(3,589)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					4,368	3,637	3,589

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Activity Total, Restated					-	-	-
Lands Operations							
	34	Transfer Land Administration to ECC, Regulatory, Assessment and Authorizations, Land Management Administration	Land Administration	C&B	(3,217)	(3,125)	(3,125)
	34	Transfer Land Administration to ECC, Regulatory, Assessment and Authorizations, Land Management Administration	Land Administration	O&M	(318)	(546)	(546)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	Amortization	(144)	(186)	(186)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	C&B	(1,710)	(1,600)	(1,600)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	O&M	(149)	(818)	(818)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	C&B	(1,924)	(2,370)	(2,370)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	O&M	(832)	(954)	(954)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	C&B	(567)	(559)	(559)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	O&M	(173)	(40)	(40)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	C&B	(854)	(1,127)	(1,127)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	O&M	(57)	(167)	(167)
	35	Transfer Regional Operations to ECC, Regional Operations	Regional Operations	O&M	(10)	-	-
Total Restatements					(9,955)	(11,492)	(11,492)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					9,955	11,492	11,492
Activity Total, Restated					-	-	-
Lands Planning and Coordination							
	36	Transfer Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	C&B	(273)	(287)	(287)
	36	Transfer Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	O&M	-	(54)	(54)
	36	Transfer Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	C&B	(620)	(785)	(785)
	36	Transfer Supporting Sustainable Land Use Management to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	G&C	(142)	(150)	(150)
	36	Transfer Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	O&M	(15)	(251)	(238)
	36	Transfer Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	C&B	(712)	(1,351)	(1,351)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	36	Transfer Supporting Land Use Planning Initiatives to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	G&C	(302)	(265)	(265)
	36	Transfer Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability	O&M	(50)	(764)	(730)
	37	Transfer Policy, Legislation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	(1,532)	(981)	(981)
	63	Transfer 3 Positions from Lands, Operations, Policy, Legislation and Communications to Regulatory Authorizations and Securities, Land Administration	Policy, Legislation and Communications	C&B	(553)	(432)	(432)
	63	Transfer 3 Positions from Lands, Operations, Policy, Legislation and Communications to Regulatory Authorizations and Securities, Land Administration	Policy, Legislation and Communications	O&M	(2)	(19)	(19)
	64	Transfer 2 Positions from Lands, Operations, Policy, Legislation and Communications to Regulatory Authorizations and Securities, Project Assessment and Securities	Policy, Legislation and Communications	C&B	(369)	(311)	(311)
	64	Transfer 2 Positions from Lands, Operations, Policy, Legislation and Communications to Regulatory Authorizations and Securities, Project Assessment and Securities	Policy, Legislation and Communications	O&M	(1)	(8)	(8)
	37	Transfer Policy, Legislation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	C&B	(4)	(2)	(4)
	37	Transfer Policy, Legislation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	(33)	(220)	(211)
	37	Transfer Policy, Legislation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications	O&M	(9)	(35)	(35)
	38	Transfer Securities and Project Assessment, ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment	C&B	(622)	(732)	(732)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	38	Transfer Securities and Project Assessment, ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment	G&C	(15)	(75)	(75)
	38	Transfer Securities and Project Assessment, ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment	O&M	(32)	(133)	(127)
	38	Transfer Securities and Project Assessment, ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment	C&B	(523)	(817)	(817)
	38	Transfer Securities and Project Assessment, ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment	O&M	(932)	(114)	(104)
Total Restatements					(6,741)	(7,786)	(7,716)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					6,741	7,786	7,716
Activity Total, Restated					-	-	-
Department Total, Restated					126,240	121,638	133,270
Departmental Net Impact of Restatements					-	-	-

ECC REVENUES

TRANSFER PAYMENTS

Federal Cost Shared

Northwest Territories Surface Rights Board

33	Transfer Northwest Territories Surface Rights Board to ECC from Lands	318	318	318
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Section 11 Caribou Range Planning

65	Transfer Lands Section 11 Boreal Caribou to ECC from Lands	-	63	63
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Nature Fund Protected Areas

14	Transfer Nature Fund Protected Areas Cost Sharing Agreement to ECC from ENR	2,668	2,259	2,638
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SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Dehcho Conservation Protected Areas							
	46	Transfer ECCC Dehcho Conservation to ECC from ENR			-	-	500
Barren Ground Caribou Research, Monitoring and Management							
	40	Transfer ECCC Barren Ground Caribou Research, Monitoring and Management to ECC from ENR			-	-	1,165
Barren Ground Caribou Bathurst Study							
	40	Transfer ECCC Barren Ground Caribou Bathurst Study to ECC from ENR			-	-	100
Survey of Barren Ground Caribou Western Herds							
	40	Transfer ECCC Survey of Barren Ground Caribou Western Herds			-	-	65
Wood Bison Working Groups							
	40	Transfer ECCC Wood Bison Working Groups to ECC from ENR			-	-	45
Section 11 Caribou Range Planning							
	40	Transfer ECCC Section 11 Boreal Caribou to ECC from ENR			784	897	897
Cumulative Impact Monitoring Program							
	15	Transfer Government of Canada Cumulative Impact Monitoring Program to ECC from ENR			3,650	3,650	3,650
Climate Change Preparedness in the North							
	12	CIRNAC Climate Change Preparedness in the North agreement amounts to ECC from ENR			33	-	250
Peary Caribou Movements							
	31	ECCC Peary Caribou Movements agreement amounts to ECC from ENR			160	-	247
<u>NON-RENEWABLE RESOURCE REVENUES</u>							
Licenses, Rentals and Other Fees							
Quarry Royalties							
	34	Transfer Quarry Royalties to ECC from Lands			296	150	150
Water Use Fees							
	23	Transfer Water Use Fees to ECC from ENR			15	55	55

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>GENERAL REVENUES</u>							
Regulatory Revenue							
Application Fees							
	34	Transfer Lands Application Fees to ECC from Lands			53	40	40
Environment Fund Net Revenue							
	63	Transfer Environment Fund to ECC from ENR			727	(714)	934
Fees for Water and Soil Analysis							
	11	Transfer Water and Soil Analysis Fees to ECC from ENR			614	712	712
Hunting and Fishing Licenses							
	40	Transfer Hunting and Fishing Licenses to ECC from ENR			261	700	700
Timber Permits and Licenses							
	21	Transfer Timber Permits and License to ECC from ENR			9	5	5
Transboundary Waters							
	24	Alberta/Northwest Territories and Yukon/Northwest Territories Transboundary Water agreement amounts to be recorded as fund 1 rather than fund 3, to ECC from ENR			544	-	325
Lease							
Land Leases							
	34	Transfer Land Lease Revenue to ECC from Lands			2,851	2,871	2,871
Service and Miscellaneous							
Service Recoveries - Administration							
	20	Services Recoveries - Administration to ECC from ENR			5,346	32	32
Service Recoveries - Mutual Aid Resources Sharing Agreement							
	20	Services Recoveries - Mutual Aid Resources Sharing Agreement amounts to be recorded as fund 1 rather than fund 3, to ECC from ENR			3,003	-	2,518
Land Sales							
	34	Transfer Land Sales Revenue to ECC from Lands			49	-	-
Recovery of Prior Years' Expenses							
	67	Transfer Recovery of Prior Years' Expenses to ECC from ENR			898	-	-
	68	Transfer Recovery of Prior Years' Expenses to ECC from Lands			158	-	-
Total Restatements					22,437	11,038	18,280
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)							

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Department Total, Restated					22,437	11,038	18,280

ENVIRONMENT AND NATURAL RESOURCES REVENUES

TRANSFER PAYMENTS

Federal Cost-shared

14		Transfer Nature Fund Protected Areas Cost Sharing Agreement to ECC from ENR			(2,668)	(2,259)	(2,638)
46		Transfer ECCC Dehcho Conservation to ECC from ENR			-	-	(500)
40		Transfer ECCC Barren Ground Caribou Research, Monitoring and Management to ECC from ENR			-	-	(1,165)
40		Transfer ECCC Barren Ground Caribou Bathurst Study to ECC from ENR			-	-	(100)
40		Transfer ECCC Survey of Barren Ground Caribou Western Herds			-	-	(65)
40		Transfer ECCC Wood Bison Working Groups to ECC from ENR			-	-	(45)
40		Transfer ECCC Section 11 Boreal Caribou to ECC from ENR			(784)	(897)	(897)
15		Transfer Government of Canada Cumulative Impact Monitoring Program to ECC from ENR			(3,650)	(3,650)	(3,650)
12		CIRNAC Climate Change Preparedness in the North agreement amounts to ECC from ENR			(33)	-	(250)
31		ECCC Peary Caribou Movements agreement amounts to ECC from ENR			(160)	-	(247)

NON-RENEWABLE RESOURCE REVENUES

Licenses, Rentals and Other Fees

23		Transfer Water Use Fees to ECC from ENR			(15)	(55)	(55)
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GENERAL REVENUES

63		Transfer Environment Fund to ECC from ENR			(727)	714	(934)
11		Transfer Water and Soil Analysis Fees to ECC from ENR			(614)	(712)	(712)
40		Transfer Hunting and Fishing Licenses to ECC from ENR			(261)	(700)	(700)
21		Transfer Timber Permits and Licenses to ECC from ENR			(9)	(5)	(5)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	24	Alberta/Northwest Territories and Yukon/Northwest Territories Transboundary Water agreement amounts to ECC from ENR			(544)	-	(325)
	20	Services Recoveries - Administration to ECC from ENR			(5,346)	(32)	(32)
	20	Services Recoveries - Mutual Aid Resources Sharing Agreement amounts to be recorded as fund 1 rather than fund 3, to ECC from ENR			(3,003)	-	(2,518)
	67	Transfer Recoveries of Prior Year's Expenses to ECC from ENR			(898)	-	-
Total Restatements					(18,712)	(7,596)	(14,838)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					18,712	7,596	14,838
Department Total, Restated					-	-	-

LANDS REVENUES

TRANSFER PAYMENTS

Federal Cost Shared

33	Transfer Northwest Territories Surface Rights Board to ECC from Lands			(318)	(318)	(318)
65	Transfer Section 11 Boreal Caribou to ECC from Lands			-	(63)	(63)

NON-RENEWABLE RESOURCE REVENUES

Licenses, Rentals and Other Fees

34	Transfer Lands Quarry Royalties to ECC from Lands			(296)	(150)	(150)
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GENERAL REVENUES

Regulatory Revenue

34	Transfer Lands Application Fees to ECC from Lands			(53)	(40)	(40)
34	Transfer Lands Lease Revenue to ECC from Lands			(2,851)	(2,871)	(2,871)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Service and Miscellaneous							
	34	Transfer Lands Land Sales Revenue to ECC from Lands			(49)	-	-
	68	Transfer Recoveries of Prior Year's Expenses to ECC from Lands			(158)	-	-
Total Restatements					(3,725)	(3,442)	(3,442)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					3,725	3,442	3,442
Department Total, Restated					-	-	-

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Corporate Management

2	Transfer Deputy Minister from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer from ADM Operations from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer from ADM Env. and Climate Change from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer from Sr Administrative Coord from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Senior Advisor from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Executive Secretary to the ADM from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Regional Superintendent from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Regional Superintendent from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Regional Superintendent from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Regional Superintendent from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Regional Superintendent from ENR, Corporate Management, Directorate	Directorate				1	
2	Transfer Regional Superintendent from ENR, Corporate Management, Directorate	Directorate				1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	32	Transfer Deputy Minister from Lands, Corporate Management, Directorate	Directorate			1	
	32	Transfer ADM, Planning and Coordination from Lands, Corporate Management, Directorate	Directorate			1	
	32	Transfer ADM, Operations from Lands, Corporate Management, Directorate	Directorate			1	
	32	Transfer Senior Advisor from Lands, Corporate Management, Directorate	Directorate			1	
	32	Transfer Training and Occupational Health and Safety from Lands, Corporate Management, Directorate	Directorate			1	
	32	Transfer Senior Administrative Coordinator from Lands, Corporate Management, Directorate	Directorate			1	
	4	Transfer Director Finance and Capital Planning from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Manager Financial Planning from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Budget Analyst from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Financial Plan and Bud Analyst from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Manager Corporate Services from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Corporate Services Officer from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Reg. Sr. Corporate Serv. Officer from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Administrative Clerk from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Reg. Sr. Corporate Serv. Officer from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Reg. Sr. Corporate Serv. Officer from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Administrative Clerk from ENR, Corporate Management, Finance and Capital Planning	Finance			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	4	Transfer Reg. Sr. Corporate Serv. Officer from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	4	Transfer Reg. Sr. Corporate Serv. Officer from ENR, Corporate Management, Finance and Capital Planning	Finance			1	
	33	Transfer Director, Finance and Administration from Lands, Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Administrative Assistant from Lands Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Manager, Financial Planning from Lands Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Financial Planning Analyst from Lands Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Financial Planning Analyst from Lands Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Manager, Finance and Administration from Lands Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Finance Officer from Lands Corporate Management, Finance and Administration	Finance			1	
	33	Transfer Finance Officer from Lands Corporate Management, Finance and Administration	Finance			1	
Total Restatements						38	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						-	
Activity Total, Restated						38	
Environmental Management, Monitoring and Climate Change							
	13	Transfer Mgr. Climate Change and Air Qual from ENR, Environmental Stewardship and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Senior Climate Program Advisor from ENR, Environmental Stewardship and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer Senior Climate Program Advisor from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Climate Chge Adapt Specialist from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Climate Chge Adapt Specialist from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Climate Change Tech Specialist from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Sr Climate Change Scientist from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Sr Climate Chge AdaptandOutreach from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	13	Transfer Climate Scientist from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	18	Transfer Dir Env Stewardship and CC from ENR, Environmental Stewardship and Climate Change, Program Management	Climate Change, Cumulative Impacts and Knowledge			1	
	18	Transfer Project Support Officer from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	17	Transfer Senior Science Advisor from ENR, Environmental Stewardship and Climate Change, Climate Change, Climate Change, Cumulative Impacts and Knowledge	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Mgr Cumulative Impact Monitor from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer SR Social Scientist CIM from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Environ Monitoring Specialist from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Environ Monitoring Specialist from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Environ Monitoring Specialist from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Environ Monitoring Specialist from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Environ Monitoring Specialist from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Environment Mgmt Scientist from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer CIMP Advisor from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	15	Transfer Program Coordinator from ENR, Environmental Stewardship and Climate Change, Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge			1	
	10	Transfer Director Env Protection and WM from ENR, Environmental Protection and Waste Management, Program Management	Environmental Protection and Waste Management			1	
	10	Transfer Divisional Office Manager from ENR, Environmental Protection and Waste Management, Program Management	Environmental Protection and Waste Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	9	Transfer Mgr Environmental Protection from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	9	Transfer EP Advisor Regulatory and Scien from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	9	Transfer Hazardous Substance Specialist from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	9	Transfer Hazardous Waste Mgt Specialist from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	9	Transfer EP Advisor Regulatory and Scien from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	8	Transfer Contaminated Sites Advisor from ENR, Environmental Protection and Waste Management, Contaminated Sites	Environmental Protection and Waste Management			1	
	8	Transfer Contaminated Sites Project Mgr from ENR, Environmental Protection and Waste Management, Contaminated Sites	Environmental Protection and Waste Management			1	
	9	Transfer Reg. Env. Coordinator from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	9	Transfer Manager Wildlife And Enviro from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	9	Transfer Reg. Env. Coordinator from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	12	Transfer Air Quality Programs Manager from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	
	12	Transfer Air Quality Technologist from ENR, Environmental Protection and Waste Management, Environmental Protection	Environmental Protection and Waste Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	11	Transfer Manager Taiga Environment Lab from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Office Coordinator from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist II from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist II from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist II from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist II from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist II from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist I from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist I from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Laboratory Technologist I from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Chemist Quality Assurance from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	11	Transfer Chemist Laboratory Services from ENR, Environmental Protection and Waste Management, Taiga Environmental Laboratory	Water Monitoring and Stewardship			1	
	23	Transfer Director Water Resources from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	23	Transfer Administrative Assistant from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
	24	Transfer Manager Watershed Pgms/Prtsps from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Transfer Advisor Watershed Management from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Transfer Advisor Water Stewardship from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Advisor Water Stewardship from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Water Management Advisor from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Watershed Science Consultant from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Watershed Management Advisor from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	24	Transboundary Implementation Advisor from ENR, Water Management and Monitoring, Water Partnerships and Agreements	Water Monitoring and Stewardship			1	
	26	Manager Water Resch and Studies from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Aquatic Quality Scientist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Aquatic Quality Scientist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Aquatic Quality Scientist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Aquatic Quality Scientist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Aquatic Quality Scientist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	26	Hydrologist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Hydrologist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Hydrogeologist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Water Resource Technician from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Modeling Hydrologist from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Water Resource Technician from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	26	Watershed Management Advisor from ENR, Water Management and Monitoring, Water Research and Monitoring	Water Monitoring and Stewardship			1	
	23	Water Resource Officer from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
	23	Water Resource Officer from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
	23	Water Resource Officer from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
	23	Water Resource Officer from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
	23	Water Resource Officer from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
	23	Water Resource Officer from ENR, Water Management and Monitoring, Program Management	Water Monitoring and Stewardship			1	
Total Restatements						75	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						-	
Activity Total, Restated						75	

Policy and Strategic Planning

5	Transfer Traditional Knowledge Coordinator from ENR, Corporate Management, On The Land Unit	Conservation Planning and Sustainable Livelihoods			1	
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SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	5	Transfer Indigenous Community Coordinator from ENR, Corporate Management, On The Land Unit	Conservation Planning and Sustainable Livelihoods			1	
	5	Transfer Education and Outreach Coordinator from ENR, Corporate Management, On The Land Unit	Conservation Planning and Sustainable Livelihoods			1	
	5	Transfer Education and Outreach Coordinator from ENR, Corporate Management, On The Land Unit	Conservation Planning and Sustainable Livelihoods			1	
	5	Transfer Sustainable Livelihoods Coordinator from ENR, Corporate Management, On The Land Unit	Conservation Planning and Sustainable Livelihoods			1	
	5	Transfer Traditional Economy Coordinator from ENR, Corporate Management, On The Land Unit	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Manager Conservation Planning from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Conservation Areas GIS Analyst from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Conservation Areas Advisor from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Sr Conservation Areas Advisor from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Conservation Area Mgmt Planner from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Renewable Resource Officer II from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Renewable Resource Officer II from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	14	Transfer Renewable Resource Officer II from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	14	Transfer Special Projects Financial Coordinator from ENR, Environmental Stewardship and Conservation Planning and Implementation	Conservation Planning and Sustainable Livelihoods			1	
	36	Transfer Director, Land Use and Sustainability from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Administrative Assistant from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Manager Sustainability from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Strategic Analyst - Sustainability from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Strategic Analyst - Sustainability from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Strategic Analyst - Sustainability from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Strategic Analyst - Sustainability from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Manager Land Use Planning from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Senior Land Use Planner from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Senior Land Use Planner from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Senior Land Use Planner from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Senior Land Use Planner from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer GNWT Committee Representative, Wek'eezhii LUP Office from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Manager, Land Use Planning, Wek'eezhii LUP Office from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Senior Land Use Planner from Lands, Planning and Coordination	Land Use and Sustainability			1	
	36	Transfer Land Use Planner from Lands, Planning and Coordination	Land Use and Sustainability			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	7	Transfer Director's Secretary from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Director Policy Leg and Comm from ENR, Corporate Management, Policy, Legislation and	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Mgr Policy and Strategic Plng from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Mgr Legislation and Legal Affairs from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Sr Advisor Legislation and Legal from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Sr Advisor Aboriginal Rel'ns from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Senior Policy Analyst from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Senior Policy Analyst from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Advisor Leg and Legal Affairs from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Manager Public Affairs and Comm from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Communications Planning Spec. from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	
	7	Transfer Communications Planning Coord from ENR, Corporate Management, Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	37	Transfer Director, Policy, Legislation and Communications from Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications			1	
	37	Transfer Manager, Legislation from Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications			1	
	37	Transfer Manager of Communications Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications			1	
	37	Transfer Senior Communications Officer Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications			1	
	37	Transfer Communications Officer Lands, Planning and Coordination	Policy, Legislation, Evaluation and Communications			1	
Total Restatements						48	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						-	
Activity Total, Restated						48	
Regional Operations							
	35	Regional Superintendent North Slave from Lands, Regional Operations	Regional Operations			1	
	35	Regional Superintendent South Slave from Lands, Regional Operations	Regional Operations			1	
	35	Regional Superintendent Dehcho from Lands, Regional Operations	Regional Operations			1	
	35	Regional Superintendent Sahtu from Lands, Regional Operations	Regional Operations			1	
	35	Regional Superintendent Beaufort-Delta from Lands, Regional Operations	Regional Operations			1	
	35	Corporate Services Manager from Lands, Regional Operations	Regional Operations			1	
	35	Corporate Services Manager from Lands, Regional Operations	Regional Operations			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	35	Corporate Services Manager from Lands, Regional Operations	Regional Operations			1	
	35	Corporate Services Manager from Lands, Regional Operations	Regional Operations			1	
	35	Corporate Services Manager from Lands, Regional Operations	Regional Operations			1	
	35	Manager Resource Management from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer II from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer II from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer I from Lands, Regional Operations	Regional Operations			1	
	35	Manager Resource Management from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer II from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer I from Lands, Regional Operations	Regional Operations			1	
	35	Manager Resource Management from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer II from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer I from Lands, Regional Operations	Regional Operations			1	
	35	Manager, Resource Management from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer I from Lands, Regional Operations	Regional Operations			1	
	35	Manager, Resource Management from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer III from Lands, Regional Operations	Regional Operations			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	35	Resource Management Officer II from Lands, Regional Operations	Regional Operations			1	
	35	Manager Resource Management from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer II from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer I from Lands, Regional Operations	Regional Operations			1	
	35	Manager Diamond Resource Management	Regional Operations			1	
	35	Resource Management Officer III from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer III from Lands, Regional Operations	Regional Operations			1	
	35	Resource Management Officer III from Lands, Regional Operations	Regional Operations			1	
	35	Land Use Advisor from Lands, Regional Operations	Regional Operations			1	
	35	Assistant Land Use Administrator from Lands, Regional Operations	Regional Operations			1	
	35	Land Use Advisor from Lands, Regional Operations	Regional Operations			1	
	35	Assistant Land Use Administrator from Lands, Regional Operations	Regional Operations			1	
	35	Land Use Administration Clerk from Lands, Regional Operations	Regional Operations			1	
	35	Lands Officer from Lands, Regional Operations	Regional Operations			1	
	35	Lands Officer from Lands, Regional Operations	Regional Operations			1	
	35	Lands Officer from Lands, Regional Operations	Regional Operations			1	
	35	Lands Officer from Lands, Regional Operations	Regional Operations			1	
	35	Lands Officer from Lands, Regional Operations	Regional Operations			1	
		Total Restatements				42	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				42	
		Regulatory Assessment and Authorizations					

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	34	Transfer Director from Lands Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Administrative Assistant from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Geotechnical Advisor from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Manager Commissioner's Land Administration from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Geomatics Specialist from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Geomatics Analyst from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Specialist from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Specialist from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Senior Lands Officer from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Administration Team Lead from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Land Administrator from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Administrator from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Manager Territorial Land Administration from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Administrative Coordinator to from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Data Manager to from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Specialist - Claims and Implementation from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Administration Team Lead from Lands, Operations, Land Administration	Land Management and Administration			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	34	Transfer Assistant Lands Administrator from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Assistant Lands Administrator from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Operations Assistant from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Operations Assistant from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Transfer Lands Administrator from Lands, Operations, Land Administration	Land Management and Administration			1	
	34	Lands Specialist Team Lead from Lands, Operations, Land Administration	Land Management and Administration			1	
	63	Transfer Manager, Corporate Policy from Lands, Planning and Coordination, Policy, Legislation and Communications	Land Management and Administration			1	
	63	Transfer Senior Policy Analyst from Lands, Planning and Coordination, Policy, Legislation and Communications	Land Management and Administration			1	
	63	Transfer Policy Analyst from Lands, Planning and Coordination, Policy, Legislation and Communications	Land Management and Administration			1	
	38	Transfer Director, Securities and Project Assessment from Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Manager, Securities Coordination, Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Senior Legislative Advisor to Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Regulatory Securities Specialist Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Regulatory Securities Specialist to Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Manager, Project Assessment Branch to ECC, Regulatory Authorizations and Securities	Impact Assessment and Security Management			1	
	38	Project Assessment Analyst Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Project Assessment Analyst Lands, Planning and Coordination	Impact Assessment and Security Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	38	Project Assessment Analyst Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	38	Project Assessment Analyst Lands, Planning and Coordination	Impact Assessment and Security Management			1	
	64	Transfer Senior Legislative Advisor (term) from Lands, Planning and Coordination, Policy, Legislation and Communications	Impact Assessment and Security Management			1	
	64	Transfer Legislative Advisor (term) from Lands, Planning and Coordination, Policy, Legislation and Communications	Impact Assessment and Security Management			1	
	25	Transfer Manager Water Regulatory from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Regulatory and Science Advisor from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Regulatory and Science Advisor from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Regulatory and Science Advisor from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Regulatory and Science Advisor from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Environmental Scientist from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Pollution Control Specialist from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	25	Transfer Water Management Advisor from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	16	Transfer Environmental Reg. Analyst from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	16	Transfer Mgr Environ Impact Assessment from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	16	Transfer Environmental Assmt Analyst from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	16	Transfer Environmental Assmt Analyst from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	16	Transfer Program Coord. Resource Mgt from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
	16	Transfer Reg Forester - Env Coordinator from ENR, Environmental Stewardship and Climate Change, Environmental Assessment and Monitoring	Regulatory Permitting			1	
	16	Transfer Manager WildlifeandEnvironmen from ENR, Water Management and Monitoring, Water Regulatory and Assessment	Regulatory Permitting			1	
Total Restatements						53	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						-	
Activity Total, Restated						53	
Wildlife and Forest Management							
	3	Transfer Manager Field Support from ENR, Corporate Management, Field Support Unit	Compliance and Officer Services			1	
	3	Transfer Compliance Coordinator from ENR, Corporate Management, Field Support Unit	Compliance and Officer Services			1	
	3	Transfer Safety and Training Coordinator from ENR, Corporate Management, Field Support Unit	Compliance and Officer Services			1	
	22	Transfer Director Forest Management from ENR, Forest Management, Program Management	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	22	Transfer Accounts Payable Clerk from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Manager Program and Sup Services from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Research Asst / Admin. Asst. from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Telecomms Technologist II from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Telecomms Technologist III from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Telecomm Technologist II from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Telecomms Technologist II from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Information Tech. Specialist from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Territorial Facilities Manager from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Territorial Materials Mgmt Sup from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Manager Forest Mgmt. Services from ENR, Forest Management, Program Management	Forest Management			1	
	22	Transfer Materials Management Officer from ENR, Forest Management, Program Management	Forest Management			1	
	19	Transfer Forest Planning Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Manager Fire Operations from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Manager Aviation Services from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Fire Management Geomatics from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Admin Fin Office from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Training And Standards Coordinator from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Supervisor Aviation Services from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Aviation Services Contracting Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Air Tanker Base Manager from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Natl Cert Air Attack Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Natl Cert Air Attack Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Natl Cert Air Attack Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Air Attack Supervisor from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildfire Management Analyst from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildfire Risk Management Coord from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Prevention Coord from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildfire Scientist from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer Forest Resources Technician from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Manager Forest Resources from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Inventory Forester from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Operations Forester from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer GIS Specialist from ENR, Forest Management, Forest Resources	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	21	Transfer Ecosystem Forester from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Industry Development Forester from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Admin. Asst./Data Entry Supvr from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Materials Management Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Manager Operations from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Administration Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Regional Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Crew Coordinator from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Stores person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer Forest Officer from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Seasonal Warehouse Person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Administration Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer Manager Forests from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Material Management Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Material Management Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Seasonal Warehouse Person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Crew Coordinator from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Regional Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer GIS Technician from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Regional Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Regional Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Tower person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Materials Mgmt Officer from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer Manager Forests from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Forest Officer from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Forest Administration Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Seasonal Warehouse person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Tower person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Renewable Resource Officer I from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Stores person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Administration Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Regional Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer Forest Officer from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Manager Forests from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	21	Transfer Manager Forests from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Stores person from ENR, Forest Management, Forest Resources	Forest Management			1	
	21	Transfer Forest Officer from ENR, Forest Management, Forest Resources	Forest Management			1	
	19	Transfer Seasonal Stores person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Seasonal Stores person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Leader from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Wildland Fire Crew Member from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Seasonal Warehouse Person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Fire Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Forest Fire Management Clerk from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Tower person from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Crew Coordinator from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Regional Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	19	Transfer Fire Technician from ENR, Forest Management, Fire Operations Presuppression	Forest Management			1	
	30	Transfer Director Wildlife from ENR, Wildlife and Fish, Program Management	Forest Management			1	
	30	Transfer Information Coordinator from ENR, Wildlife and Fish, Program Management	Forest Management			1	
	30	Transfer Information Coordinator from ENR, Wildlife and Fish, Program Management	Forest Management			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	30	Transfer Wildlife Veterinarian from ENR, Wildlife and Fish, Program Management	Forest Management			1	
	31	Transfer Carnivore/Furbearer Biologist from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Biologist (Ungulate Studies) from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Biologist (Ungulates) from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Biologist (Bison) from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Mgr Wildlife Research and Mgmt from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Biologist (Biodiv) from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Bio.Cumulative Effect from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wild Clim Chg Adapt Ecologist from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	27	Transfer Wildlife Biologist (SAR) from ENR, Wildlife and Fish, Biodiversity Conservation	Wildlife			1	
	27	Transfer Mgr Biodiversity Conservation from ENR, Wildlife and Fish, Biodiversity Conservation	Wildlife			1	
	27	Transfer Sr Wildlife Data App Specialist from ENR, Wildlife and Fish, Biodiversity Conservation	Wildlife			1	
	27	Transfer GIS and Wildlife Data Specialist from ENR, Wildlife and Fish, Biodiversity Conservation	Wildlife			1	
	27	Transfer Species at Risk Implemen_Spvsr from ENR, Wildlife and Fish, Biodiversity Conservation	Wildlife			1	
	27	Transfer Species at Risk Implemen_Spvsr from ENR, Wildlife and Fish, Biodiversity Conservation	Wildlife			1	
	29	Transfer Wildlife Biologist EA-Habitat from ENR, Wildlife and Fish, Habitat and Environmental Assessment	Wildlife			1	
	29	Transfer Range Planning Biologist from ENR, Wildlife and Fish, Habitat and Environmental Assessment	Wildlife			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	29	Transfer Range Planning Biologist from ENR, Wildlife and Fish, Habitat and Environmental Assessment	Wildlife			1	
	29	Transfer Range Planning Biologist from ENR, Wildlife and Fish, Habitat and Environmental Assessment	Wildlife			1	
	29	Transfer MGR Habitat and Environ Assessm from ENR, Wildlife and Fish, Habitat and Environmental Assessment	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer I from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Mgr Wildlife and Environment from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Administration Clerk from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Mgr. Wildlife Research and Mon from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Biologist from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Renewable Resource Officer I from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Mgr Wildlife Research and Mont from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Wildlife Technician III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	31	Transfer Manager Wildlife and Environment from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Ren Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Regional Biologist from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Technician II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	28	Transfer Patrolman from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Patrolman from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Patrolman from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Patrolman from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Field Operations	Wildlife			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	28	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Technician II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Mgr Wildlife Research and Mont from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Field Operations Support Clerk from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Cumulative Effects Biologist from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer I from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Corporate Services Clerk from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Renewable Resource Officer III from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Mgr Wildlife Research and Monitoring from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	
	31	Transfer Wildlife Technician II from ENR, Wildlife and Fish, Wildlife Research and Monitoring	Wildlife			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	28	Transfer Renewable Resource Officer II from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Office Cleaner from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
	28	Transfer Mgr Wildlife and Environment from ENR, Wildlife and Fish, Field Operations	Wildlife			1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	28	Transfer Renewable Resource Officer I from ENR, Wildlife and Fish, Field Operations	Wildlife			1	
Total Restatements						229	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						-	
Activity Total, Restated						229	

ENR Corporate Management

2	Transfer Deputy Minister to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer ADM Operations to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer ADM Env. and Climate Change to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Sr Administrative Coord to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Senior Advisor to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Executive Secretary to ADM to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Regional Superintendent to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Regional Superintendent to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Regional Superintendent to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Regional Superintendent to ECC, Corporate Management, Directorate	Directorate				(1)	
2	Transfer Regional Superintendent to ECC, Corporate Management, Directorate	Directorate				(1)	
3	Transfer Manager Field Support to ECC, Wildlife and Forestry Management, Compliance and Officer Services	Field Support Unit				(1)	
3	Transfer Compliance Coordinator to ECC, Wildlife and Forestry Management, Compliance and Officer Services	Field Support Unit				(1)	
3	Transfer Safety and Training Coordinator to ECC, Wildlife and Forestry Management, Compliance and Officer Services	Field Support Unit				(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	5	Transfer Traditional Knowledge Coordinator to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	On The Land Unit			(1)	
	5	Transfer Indigenous Community Coordinator to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	On The Land Unit			(1)	
	5	Transfer Education and Outreach Coordinator to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	On The Land Unit			(1)	
	5	Transfer Education and Outreach Coordinator to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	On The Land Unit			(1)	
	5	Transfer Sustainable Livelihoods Coordinator to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	On The Land Unit			(1)	
	5	Transfer Traditional Economy Coordinator to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	On The Land Unit			(1)	
	4	Transfer Director Finance and Capital Planning to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Manager Financial Planning to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Budget Analyst to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Financial Plan and Bud Analyst to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Manager Corporate Services to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Corporate Services Officer to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Reg. Sr. Corporate Serv. Officer to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Administrative Clerk to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Reg. Sr. Corporate Serv. Officer to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	4	Transfer Reg. Sr. Corporate Serv. Officer to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Administrative Clerk to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Reg. Sr. Corporate Serv. Officer to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	4	Transfer Reg. Sr. Corporate Serv. Officer to ECC, Corporate Management, Finance	Finance and Capital Planning			(1)	
	7	Transfer Director's Secretary to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Director Policy Leg and Comm to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Mgr Policy and Strategic Planning to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Mgr Legislation and Legal Affairs to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Sr Advisor Legislation and Legal to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Sr Advisor Aboriginal Rel'ns to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Senior Policy Analyst to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Senior Policy Analyst to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Advisor Leg and Legal Affairs to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	7	Transfer Manager Public Affairs and Comm to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Communications Planning Spec. to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	7	Transfer Communications Planning Coord to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
Total Restatements						(45)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						45	
Activity Total, Restated						-	

ENR Environmental Protection and Waste Management

10	Transfer Director Env Protection and WM to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Program Management				(1)	
10	Transfer Divisional Office Manager to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Program Management				(1)	
9	Transfer Mgr Environmental Protection to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection				(1)	
9	Transfer EP Advisor Regulatory and Scien to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection				(1)	
9	Transfer Hazardous Substance Specialist to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection				(1)	
9	Transfer Hazardous Waste Mgt Specialist to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection				(1)	
9	Transfer EP Advisor Regulatory and Scien to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection				(1)	
9	Transfer EP Advisor Regulatory and Scien to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection				(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	8	Transfer Contaminated Sites Advisor to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Contaminated Sites			(1)	
	8	Transfer Contaminated Sites Project Mgr to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Contaminated Sites			(1)	
	11	Transfer Manager Taiga Environment Lab to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Office Coordinator to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist II to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist II to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist II to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist II to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist I to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist I to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Laboratory Technologist I to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	11	Transfer Chemist Quality Assurance to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	11	Transfer Chemist Laboratory Services to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Taiga Environmental Laboratory			(1)	
	9	Transfer Reg. Env. Coordinator to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection			(1)	
	9	Transfer Reg. Env. Coordinator to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection			(1)	
	9	Transfer Reg. Env. Coordinator to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Environmental Protection			(1)	
Total Restatements						(23)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						23	
Activity Total, Restated						-	
ENR Environmental Stewardship and Climate Change							
	12	Transfer Air Quality Programs Manager to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Climate Change			(1)	
	12	Transfer Air Quality Technologist to ECC, Environmental Management, Monitoring and Climate Change, Environmental Protection and Waste Management	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	13	Transfer Mgr Climate Change and Air Qual to ECC, Climate Change, Cumulative Impacts and Knowledge	Climate Change			(1)	
	16	Transfer Environmental Reg. Analyst to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	16	Transfer Mgr Environ Impact Assessment to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	16	Transfer Environmental Assmt Analyst to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	16	Transfer Environmental Assmt Analyst to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	16	Transfer Program Coord. Resource Mgt to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	16	Transfer Reg Forester - Env Coordinator to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	16	Transfer Manager Wildlife and Environment to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Environmental Assessment and Monitoring			(1)	
	18	Transfer Manager Wildlife and Environment to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Program Management			(1)	
	18	Transfer Project Support Officer to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Program Management			(1)	
	17	Transfer Senior Science Advisor to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Knowledge Agenda			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	14	Transfer Manager Conservation Planning to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Conservation Areas GIS Analyst to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Conservation Areas Advisor to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Sr Conservation Areas Advisor to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Conservation Area Mgmt Planner to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Renewable Resource Officer II to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Renewable Resource Officer II to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Renewable Resource Officer II to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	14	Transfer Special Projects Financial Coo to ECC, Policy and Strategic Planning, Conservation and Sustainable Livelihoods	Conservation Planning and Implementation			(1)	
	15	Transfer Mgr Cumulative Impact Monitor to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer SR Social Scientist CIM to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer Environ Monitoring Specialist to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer Environ Monitoring Specialist to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	

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Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	15	Transfer Environ Monitoring Specialist to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer Environ Monitoring Specialist to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer Environment Mgmt Scientist to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer CIMP Advisor to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
	15	Transfer Program Coordinator to ECC, Environmental Management, Monitoring and Climate Change, Climate Change, Cumulative Impacts and Knowledge	Cumulative Impact Monitoring Program			(1)	
Total Restatements						(39)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						39	
Activity Total, Restated						-	

ENR Forest Management

22	Transfer Director Forest Management to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
22	Transfer Accounts Payable Clerk to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
22	Transfer Manager Program and Sup Services to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
22	Transfer Research Asst / Admin. Asst. to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
22	Transfer Telecoms Technologist II to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
22	Transfer Telecoms Technologist III to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	22	Transfer Telecomm Technologist II to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	22	Transfer Telecoms Technologist II to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	22	Transfer Information Tech. Specialist to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	22	Transfer Territorial Facilities Manager to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	22	Transfer Territorial Materials Mgmt Sup to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	22	Transfer Manager Forest Mgmt. Services to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	22	Transfer Materials Management Officer to ECC, Wildlife and Forest Management, Forest Management	Program Management			(1)	
	19	Transfer Forest Planning Officer to ECC, Wildlife and Forest Management, Forest Management	Precompression			(1)	
	19	Transfer Manager Fire Operations to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Manager Aviation Services to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Fire Management Geomatics to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Admin Fin Office to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Training And Standards Coordinator to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Supervisor Aviation Services to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Aviation Services Contracting Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Air Tanker Base Manager to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Natl Cert Air Attack Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Natl Cert Air Attack Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Natl Cert Air Attack Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Air Attack Supervisor to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildfire Management Analyst to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildfire Risk Management Coord to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Prevention Coord to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildfire Scientist to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer Forest Resources Technician to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Manager Forest Resources to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Inventory Forester to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Operations Forester to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer GIS Specialist to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Ecosystem Forester to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Industry Development Forester to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Admin. Asst./Data Entry Supvr to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Materials Management Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Manager Operations to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Forest Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Administration Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Regional Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Crew Coordinator to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Stores person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer Forest Officer to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Seasonal Warehouse Person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Administration Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer Manager Forests to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Material Management Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Material Management Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Seasonal Warehouse Person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Crew Coordinator to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

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Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Regional Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer GIS Technician to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Regional Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Regional Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Tower person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Materials Mgmt Officer to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer Manager Forests to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Forest Officer to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Forest Administration Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Seasonal Warehouse person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Tower person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Renewable Resource Officer I to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Stores person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Administration Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Regional Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer Forest Officer to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Manager Forests to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	21	Transfer Manager Forests to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Stores person to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	21	Transfer Forest Officer to ECC, Wildlife and Forest Management, Forest Management	Forest Resources			(1)	
	19	Transfer Seasonal Stores person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Seasonal Stores person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Tower person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Tower person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Tower person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Crew Coordinator to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Leader to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Wildland Fire Crew Member to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Seasonal Warehouse Person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Fire Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Forest Fire Management Clerk to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Tower person to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Crew Coordinator to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Regional Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
	19	Transfer Fire Technician to ECC, Wildlife and Forest Management, Forest Management	Presuppression			(1)	
Total Restatements						(151)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						151	
Activity Total, Restated						-	

ENR Water Management and Monitoring

	23	Transfer Director Water Resources to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)	
	23	Transfer Administrative Assistant to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)	
	24	Transfer Manager Watershed Pgms/Prtsps to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	24	Transfer Advisor Watershed Management to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	24	Transfer Advisor Water Stewardship to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	24	Transfer Advisor Water Stewardship to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	24	Transfer Water Management Advisor to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	24	Transfer Watershed Science Consultant to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	24	Transfer Watershed Management Advisor to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	24	Transfer Transboundary Implementation Advisor to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Partnerships and Agreements			(1)	
	26	Transfer Manager Water Resch and Studies to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Aquatic Quality Scientist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Aquatic Quality Scientist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Aquatic Quality Scientist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Aquatic Quality Scientist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	26	Transfer Aquatic Quality Scientist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Hydrologist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Hydrologist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Hydrogeologist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Water Resource Technician to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Modeling Hydrologist to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Water Resource Technician to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	26	Transfer Watershed Management Advisor to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Water Research and Monitoring			(1)	
	25	Transfer Manager Water Regulatory to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)	
	25	Transfer Regulatory and Science Advisor to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)	
	25	Transfer Regulatory and Science Advisor to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)	
	25	Transfer Regulatory and Science Advisor to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)	
	25	Transfer Regulatory and Science Advisor to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised	
	25	Transfer Water Management Advisor to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)		
	25	Transfer Environmental Scientist to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)		
	25	Transfer Pollution Control Specialist to ECC, Regulatory, Assessment and Authorizations, Regulatory Permitting	Water Regulatory and Assessment			(1)		
	23	Transfer Water Resource Officer to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)		
	23	Transfer Water Resource Officer to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)		
	23	Transfer Water Resource Officer to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)		
	23	Transfer Water Resource Officer to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)		
	23	Transfer Water Resource Officer to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)		
	23	Transfer Water Resource Officer to ECC, Environmental Management, Monitoring and Climate Change, Water Monitoring and Stewardship	Program Management			(1)		
	Total Restatements						(37)	
	Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						37	
	Activity Total, Restated						-	

ENR Wildlife and Fish

	30	Transfer Director Wildlife to ECC, Wildlife and Forest Management, Wildlife	Program Management			(1)	
	30	Transfer Information Coordinator to ECC, Wildlife and Forest Management, Wildlife	Program Management			(1)	
	30	Transfer Information Coordinator to ECC, Wildlife and Forest Management, Wildlife	Program Management			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	30	Transfer Wildlife Veterinarian to ECC, Wildlife and Forest Management, Wildlife	Program Management			(1)	
	31	Transfer Carnivore/Furbearer Biologist to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Biologist (Ungulate Studies) to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Biologist (Ungulates) to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Biologist (Bison) to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Mgr Wildlife Research and Mgmt to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Biologist (Biodiv) to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Bio. Cumulative Effect to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wild Clim Chg Adapt Ecologist to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	27	Transfer Wildlife Biologist (SAR) to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation			(1)	
	27	Transfer Mgr Biodiversity Conservation to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation			(1)	
	27	Transfer Sr Wildlife Data App Specialist to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation			(1)	
	27	Transfer GIS and Wildlife Data Specialist to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation			(1)	
	27	Transfer Species at Risk Implemen_Spvsr to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation			(1)	
	27	Transfer Species at Risk Implemen_Spvsr to ECC, Wildlife and Forest Management, Wildlife	Biodiversity Conservation			(1)	
	29	Transfer Wildlife Biologist EA-Habitat to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment			(1)	
	29	Transfer Range Planning Biologist to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	29	Transfer Wildlife Biologist EA-Habitat to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment			(1)	
	29	Transfer Range Planning Biologist to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment			(1)	
	29	Transfer MGR Habitat and Environ Assess to ECC, Wildlife and Forest Management, Wildlife	Habitat and Environmental Assessment			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	28	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer I to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Mgr Wildlife and Environment to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Administration Clerk to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Mgr. Wildlife Research and Mon to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Biologist to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	28	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer I to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Mgr Wildlife Research and Mont to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Wildlife Technician III to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	

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Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	31	Transfer Manager Wildlife and Environment to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Ren Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Regional Biologist to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Technician II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	28	Transfer Patrolman to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Patrolman to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Patrolman to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Patrolman to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	28	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Technician II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Mgr Wildlife Research and Mont to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Field Operations Support Clerk to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Cumulative Effects Biologist to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer I to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Corporate Services Clerk to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Renewable Resource Officer III to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Mgr Wildlife Research and Monitoring to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	
	31	Transfer Wildlife Technician II to ECC, Wildlife and Forest Management, Wildlife	Wildlife Research and Monitoring			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	28	Transfer Renewable Resource Officer II to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Office Cleaner to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Mgr Wildlife and Environment to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
	28	Transfer Renewable Resource Officer I to ECC, Wildlife and Forest Management, Wildlife	Field Operations			(1)	
Total Restatements						(75)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						75	
Activity Total, Restated						-	

Lands Corporate Management

	32	Transfer Deputy Minister to ECC, Corporate Management, Directorate	Directorate			(1)	
	32	Transfer Assistant Deputy Minister, Planning and Coordination to ECC, Corporate Management, Directorate	Directorate			(1)	
	32	Transfer Assistant Deputy Minister, Operations to ECC, Corporate Management, Directorate	Directorate			(1)	
	32	Transfer Senior Advisor to ECC, Corporate Management, Directorate	Directorate			(1)	
	32	Transfer Training and Occupational Health and Safety Manager to ECC, Corporate Management, Directorate	Directorate			(1)	
	32	Transfer Senior Administrative Coordinator to ECC, Corporate Management, Directorate	Directorate			(1)	
	33	Transfer Director, Finance and Administration to ECC, Corporate Management, Finance	Finance and Administration			(1)	
	33	Transfer Administrative Assistant to ECC, Corporate Management, Finance	Finance and Administration			(1)	
	33	Transfer Manager, Financial Planning to ECC, Corporate Management, Finance	Finance and Administration			(1)	
	33	Transfer Financial Planning Analyst to ECC, Corporate Management Finance	Finance and Administration			(1)	
	33	Transfer Financial Planning Analyst to ECC, Corporate Management, Finance	Finance and Administration			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	33	Transfer Manager, Finance and Administration to ECC, Corporate Management, Finance	Finance and Administration			(1)	
	33	Transfer Finance Officer to ECC, Corporate Management, Finance	Finance and Administration			(1)	
	33	Transfer Finance Officer to ECC, Corporate Management, Finance	Finance and Administration			(1)	
Total Restatements						(14)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						14	
Activity Total, Restated						-	

Lands Operations

	34	Transfer Director Lands Administration to ECC, Regulatory Assessment and Authorizations, Land Management Administration	Land Administration			(1)	
	34	Transfer Administrative Assistant to ECC, Regulatory Assessment and Authorizations, Land Management Administration	Land Administration			(1)	
	34	Transfer Geotechnical Advisor to ECC, Regulatory Authorizations and Security, Land Administration	Land Administration			(1)	
	34	Transfer Manager Commissioner's Land Administration to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Geomatics Specialist to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Geomatics Analyst to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Specialist to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Specialist to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Senior Lands Officer to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	34	Transfer Lands Administration Team Lead to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Land Administrator to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Administrator to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Manager Territorial Land Administration to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Administrative Coordinator to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Data Manager to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Specialist - Claims and Implementation to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Administration Team Lead to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Assistant Lands Administrator to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Assistant Lands Administrator to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Operations Assistant to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Operations Assistant to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	34	Transfer Lands Administrator to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	34	Transfer Lands Specialist Team Lead to ECC, Regulatory, Assessment and Authorizations, Land Management and Administration	Land Administration			(1)	
	35	Transfer Regional Superintendent North Slave to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Regional Superintendent South Slave to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Regional Superintendent Dehcho to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Regional Superintendent Sahtu to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Regional Superintendent Beaufort-Delta to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Corporate Services Manager to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Corporate Services Manager to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Corporate Services Manager to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Corporate Services Manager to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Corporate Services Manager to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager Resource Management to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer II to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer II to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer I to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager Resource Management to ECC, Regional Operations	Regional Operations			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	35	Transfer Resource Management Officer II to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer I to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager Resource Management to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer II to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer I to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager, Resource Management to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer I to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager, Resource Management to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer III to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer II to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager Resource Management to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer II to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer I to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Manager Diamond Resource Management to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer III to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer III to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Resource Management Officer III to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Land Use Advisor to ECC, Regional Operations	Regional Operations			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	35	Transfer Assistant Land Use Administrator to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Land Use Advisor to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Assistant Land Use Administrator to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Land Use Administration Clerk to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Lands Officer to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Lands Officer to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Lands Officer to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Lands Officer to ECC, Regional Operations	Regional Operations			(1)	
	35	Transfer Lands Officer to ECC, Regional Operations	Regional Operations			(1)	
Total Restatements						(65)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						65	
Activity Total, Restated						-	

Lands Planning and Coordination

	37	Transfer Director, Policy, Legislation, Evaluation and Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	37	Transfer Manager, Legislation to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	64	Transfer Senior Legislative Advisor (term) from Lands, Planning and Coordination, Policy, Legislation and Communications	Policy, Legislation and Communications			(1)	
	64	Transfer Legislative Advisor (term) from Lands, Planning and Coordination, Policy, Legislation and Communications	Policy, Legislation and Communications			(1)	
	63	Transfer Manager, Corporate Policy to ECC, Policy and Strategic Planning, Land Administration	Policy, Legislation and Communications			(1)	
	63	Transfer Senior Policy Analyst to ECC, Policy and Strategic Planning, Land Administration	Policy, Legislation and Communications			(1)	
	63	Transfer Policy Analyst to ECC, Policy and Strategic Planning, Land Administration	Policy, Legislation and Communications			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	37	Transfer Manager of Communications to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	37	Transfer Senior Communications Officer to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	37	Transfer Communications Officer to ECC, Policy and Strategic Planning, Policy, Legislation, Evaluation and Communications	Policy, Legislation and Communications			(1)	
	36	Transfer Director, Land Use and Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Administrative Assistant to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Manager Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Strategic Analyst - Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Strategic Analyst - Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Strategic Analyst - Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Strategic Analyst - Sustainability to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Manager Land Use Planning to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Senior Land Use Planner to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Senior Land Use Planner to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Senior Land Use Planner to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Senior Land Use Planner to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer GNWT Committee Representative, Wek'èezhìi LUP Office to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	36	Transfer Manager, Land Use Planning, Wek'èezhìi LUP Office to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Senior Land Use Planner to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	36	Transfer Land Use Planner to ECC, Policy and Strategic Planning, Land Use and Sustainability	Land Use and Sustainability			(1)	
	38	Transfer Director, Securities and Project Assessment to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Manager, Securities Coordination to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Senior Legislative Advisor to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Regulatory Securities Specialist to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Regulatory Securities Specialist to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Manager, Project Assessment Branch to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Project Assessment Analyst to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Project Assessment Analyst to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
	38	Transfer Project Assessment Analyst to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	38	Transfer Project Assessment Analyst to ECC, Regulatory, Assessment and Authorizations, Impact Assessment and Security Management	Securities and Project Assessment			(1)	
Total Restatements						(36)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						36	
Activity Total, Restated						-	
Department Total, Restated						485	
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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
2022-23 Main Estimates						202	41	10	97	59	31	45	485	
Internal Transfers of Functions														
Fire Technician	62	Wildlife and Forest Management	Fort Simpson	0.30	S	R	-	-	-	-	(1)	-	-	(1)
Fire Technician	62	Wildlife and Forest Management	Fort Liard	0.30	S	O	-	-	-	-	1	-	-	1
						-	-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						202	41	10	97	59	31	45	485	
Sunsets														
Range Planning Biologist	40	Wildlife and Forest Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Range Planning Biologist	40	Wildlife and Forest Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Range Planning Biologist	40	Wildlife and Forest Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Administrative Coordinator	40	Wildlife and Forest Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Renewable Resource Officer II	45	Policy and Strategic Planning	Fort Good Hope	1	FT	O	-	-	-	-	-	(1)	-	(1)
Renewable Resource Officer II	45	Policy and Strategic Planning	Łutselk'e	1	FT	O	-	(1)	-	-	-	-	-	(1)
Renewable Resource Officer II	45	Policy and Strategic Planning	Behchokö	1	FT	O	-	-	(1)	-	-	-	-	(1)
Special Projects Financial Coordinator	45	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Resource Management Officer II	41	Regional Operations	Yellowknife	1	FT	R	-	(1)	-	-	-	-	-	(1)
						(5)	(2)	(1)	-	-	(1)	-	(9)	
Forced Growth														
Fire Technician	50	Wildlife and Forest Management	Łutselk'e	0.29	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader	50	Wildlife and Forest Management	Dettah	0.29	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Wildlife and Forest Management	Dettah	0.27	S	O	-	1	-	-	-	-	-	1

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Wildland Fire Crew Member	50	Wildlife and Forest Management	Dettah	0.27	S	0	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Wildlife and Forest Management	Dettah	0.27	S	0	-	1	-	-	-	-	-	1
Wildfire Training Technician	50	Wildlife and Forest Management	Fort Smith	0.29	S	R	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader	50	Wildlife and Forest Management	Inuvik	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Wildlife and Forest Management	Inuvik	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Wildlife and Forest Management	Inuvik	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Wildlife and Forest Management	Inuvik	0.27	S	R	-	-	-	-	-	-	1	1
							-	5	-	1	-	-	4	10
Increase (Decrease)							(5)	3	(1)	1	-	(1)	4	1
Total, 2023-24 Main Estimates							197	44	9	98	59	30	49	486
Environment Fund														
2022-23 Main Estimates							7	-	-	-	-	-	-	7
2022-23 Main Estimates, Restated							7	-	-	-	-	-	-	7
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates							7	-	-	-	-	-	-	7
Inuvialuit Water Board														
2022-23 Main Estimates							-	-	-	-	-	-	4	4
2022-23 Main Estimates, Restated							-	-	-	-	-	-	4	4
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates							-	-	-	-	-	-	4	4

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	Tłıchǫ	South Slave	Deh Cho		Sahtu
Northwest Territories Surface Rights Board												
	2022-23 Main Estimates					-	1	-	-	-	-	1
	2022-23 Main Estimates, Restated					-	1	-	-	-	-	1
	Increase (Decrease)					-	-	-	-	-	-	-
	Total, 2023-24 Main Estimates					-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Corporate Management														
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		Yellowknife	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
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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
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
							25	2	-	3	2	3	3	38

Environmental Management, Monitoring and Climate Change

Dir Env Stewardship & CC Project Support Officer		Yellowknife	SRM	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
Senior Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Cumulative Impact Monitor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
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
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
Air Quality Programs Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Air Quality Technologist		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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
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 Watershed Science		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Consultant Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Transboundary Implementation 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
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
Water Management Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Modeling Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
							66	2	-	2	1	2	2	75
Policy and Strategic Planning														
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
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, Land Use and Sustain		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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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		Behchoǫ	UNW	1	FT	0	-	-	1	-	-	-	-	1
Senior Land Use Planner		Behchoǫ	UNW	1	FT	0	-	-	1	-	-	-	-	1
Land Use Planner		Behchoǫ	UNW	1	FT	0	-	-	1	-	-	-	-	1
Director, Policy, Legislation and Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislation		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'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
Legal		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor Aboriginal Relations		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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
							39	-	3	2	-	-	-	44

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Regional Operations														
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Manager, Resource Management		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resource Management Officer III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
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 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
							-	13	-	8	6	6	8	41

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Regulatory, Assessment and Authorizations														
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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
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
Reg Forester - Env Coordinator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Wildlife & Environment		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	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
Water Management Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Pollution Control Specialist		Yellowknife	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
Senior Legislative Advisor (term)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor (term)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							49	-	-	2	1	-	1	53

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Wildlife and Forest Management														
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
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
Manager Forest Mgmt. Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Program & Sup Services		Fort Smith	EXC	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
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
Materials Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Training Technician	50	Fort Smith	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Training And Standards Coordinator		Fort Smith	UNW	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
Manager Aviation Services		Fort Smith	UNW	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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Risk Management Coord		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	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	50	Yellowknife	UNW	0.29	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Forest Administration Clerk	50	Yellowknife	UNW	0.37	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Yellowknife	UNW	0.25	S	R	-	1	-	-	-	-	-	1
Regional Fire Technician		Yellowknife	UNW	0.42	S	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Forest Fire Management Clerk		Łutselk'e	UNW	0.19	S	0	-	1	-	-	-	-	-	1
Fire Technician	50	Łutselk'e	UNW	0.29	S	0	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader	50	Dettah	UNW	0.29	S	0	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Dettah	UNW	0.27	S	0	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Dettah	UNW	0.27	S	0	-	1	-	-	-	-	-	1
Wildland Fire Crew Member	50	Dettah	UNW	0.27	S	0	-	1	-	-	-	-	-	1
Crew Coordinator		Behchokǫ	UNW	0.25	S	0	-	-	1	-	-	-	-	1
Storesperson		Behchokǫ	UNW	0.25	S	0	-	-	1	-	-	-	-	1
Forest Fire Management Clerk		Behchokǫ	UNW	0.25	S	0	-	-	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	0	-	-	-	1	-	-	-	1
Crew Coordinator		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
Wildland Fire Crew Member		Fort Resolution	UNW	0.29	S	0	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	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	O	-	-	-	1	-	-	-	1
Regional Fire Technician		Hay River	UNW	0.42	S	R	-	-	-	1	-	-	-	1
Regional Fire Technician		Fort Providence	UNW	0.35	S	O	-	-	-	1	-	-	-	1
Towerperson		Enterprise	UNW	0.21	S	O	-	-	-	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	50	Inuvik	UNW	0.37	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 Leader	50	Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	50	Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader	50	Fort McPherson	UNW	0.29	S	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Wildland Fire Crew Member	50	Fort McPherson	UNW	0.27	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Fort McPherson	UNW	0.27	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Fort McPherson	UNW	0.27	S	0	-	-	-	-	-	-	1	1
Wildland Fire Crew Member	50	Fort McPherson	UNW	0.27	S	0	-	-	-	-	-	-	1	1
Regional Fire Technician	50	Fort McPherson	UNW	0.42	S	0	-	-	-	-	-	-	1	1
Storesperson		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 Leader	50	Norman Wells	UNW	0.29	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	50	Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	50	Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member	50	Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Storesperson		Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Manager Forests		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Storesperson		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Forest Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Seasonal Storesperson		Fort Simpson	UNW	0.25	S	R	-	-	-	-	1	-	-	1
Seasonal Storesperson		Fort Simpson	UNW	0.40	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk	50	Fort Simpson	UNW	0.40	S	R	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
Regional Fire Technician	50	Fort Simpson	UNW	0.33	S	R	-	-	-	-	1	-	-	1
Towerperson		Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	50	Wrigley	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Crew Coordinator		Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	50	Trout Lake	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Towerperson		Trout Lake	UNW	0.25	S	O	-	-	-	-	1	-	-	1
Fire Technician	50	Trout Lake	UNW	0.30	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	50	Fort Liard	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader	50	Fort Liard	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member	50	Fort Liard	UNW	0.27	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Fire Technician	50	Fort Liard	UNW	0.30	S	0	-	-	-	-	1	-	-	1
Towerperson		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Director Wildlife Biologist		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
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
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
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
MGR Habitat & Environ Assessm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wild Clim Chg Adapt Ecologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Renewable Resource Officer II		Łutselk'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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer II		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer I		Behchokò	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		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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		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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
							18	27	6	81	49	19	35	235
Total, 2023-24 Main Estimates							197	44	9	98	59	30	49	486
Environment Fund														
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
Inuvialuit Water Board														
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
Northwest Territories Surface Rights Board														
Executive Director		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1
							-	1	-	-	-	-	-	1

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24 Lease Commitment	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
Laboratory/Office	Norman Wells	Northern Controls Ltd.	99	12.0	99	1-Apr-2020	31-Mar-2025	365	99
Land	Fort McPherson	Gwich'in Tribal Council	8	12.0	8	12-May-2015	11-May-2040	5885	135
Communication Equipment	Fort Simpson	HR Thomson Consultants	9	12.0	9	1-Apr-2020	31-Mar-2024	-	-
Corporate Office Building	Lutsel K'e	Ta'egeera Company Limited	70	12.0	70	1-Apr-2021	31-Mar-2024	-	-
Total, 2023-24 Main Estimates			186		186				234

Executive and Indigenous Affairs

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |
| 9 | Lease Commitments |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Cabinet Support	2,196	2,310	2,290	2,290
Corporate Communications	1,230	1,512	1,512	1,512
Directorate	6,113	6,521	6,882	6,501
Executive Council Offices	4,296	4,256	4,176	4,176
Indigenous and Intergovernmental Affairs	6,309	7,515	7,515	7,515
Total	20,144	22,114	22,375	21,994
Operations Expenses by Object				
Compensation and Benefits	15,824	17,084	17,342	17,084
Grants, Contributions and Transfers	2,109	1,695	1,695	1,695
Chargebacks	516	613	613	613
Computer Hardware and Software	37	48	48	48
Contract Services	791	1,098	978	978
Controllable Assets	6	81	81	81
Fees and Payments	98	97	97	97
Materials and Supplies	158	353	360	353
Purchased Services	323	362	404	362
Travel	282	683	757	683
Total	20,144	22,114	22,375	21,994
Revenues	1,188	-	381	-
Infrastructure Expenditures	-	-	-	-

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Main Estimates
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)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Cabinet Support													
Cabinet Secretariat	1,447	-	-	1,447	-	-	-	-	-	-	-	-	1,447
Legislation and House Planning	420	-	-	420	-	-	-	-	-	-	-	-	420
Public Utilities Board	443	-	-	443	-	-	-	(20)	-	-	-	-	423
	2,310	-	-	2,310	-	-	-	(20)	-	-	-	-	2,290
Corporate Communications													
Corporate Communications	1,512	-	-	1,512	-	-	-	-	-	-	-	-	1,512
	1,512	-	-	1,512	-	-	-	-	-	-	-	-	1,512
Directorate													
Gender Equity	1,759	-	-	1,759	-	-	-	-	-	-	-	-	1,759
Office of the Secretary to Cabinet	2,001	-	-	2,001	-	-	-	(20)	-	-	-	-	1,981
Regional Operations	2,761	-	-	2,761	-	-	-	-	-	-	-	-	2,761
	6,521	-	-	6,521	-	-	-	(20)	-	-	-	-	6,501
Executive Council Offices													
Cabinet Communications	1,297	-	-	1,297	-	-	-	-	-	-	-	-	1,297
Ministers' Offices	1,918	-	-	1,918	-	-	-	-	-	-	-	-	1,918
Premier's Office	1,041	-	-	1,041	-	-	-	(80)	-	-	-	-	961
	4,256	-	-	4,256	-	-	-	(80)	-	-	-	-	4,176
Indigenous and Intergovernmental Affairs													
Aboriginal Consultation and Aboriginal Relations	1,054	-	-	1,054	-	-	-	-	-	-	-	-	1,054
Commissioner's Office	201	-	-	201	-	-	-	-	-	-	-	-	201
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,935	-	-	1,935	-	-	-	-	-	-	-	-	1,935
Implementation	507	-	-	507	-	-	-	-	-	-	-	-	507
Intergovernmental Relations	1,395	-	-	1,395	-	-	-	-	-	-	-	-	1,395
Negotiations	2,423	-	-	2,423	-	-	-	-	-	-	-	-	2,423
	7,515	-	-	7,515	-	-	-	-	-	-	-	-	7,515
Department Total	22,114	-	-	22,114	-	-	-	(120)	-	-	-	-	21,994

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Cabinet Support											
<i>Public Utilities Board</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	1	-	-	-	-	-	(20)	-	-	-	-
Activity Subtotal		-	-	-	-	-	(20)	-	-	-	-
Directorate											
<i>Office of the Secretary to Cabinet</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	1	-	-	-	-	-	(20)	-	-	-	-
Activity Subtotal		-	-	-	-	-	(20)	-	-	-	-
Executive Council Offices											
<i>Premier's Office</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	1	-	-	-	-	-	(80)	-	-	-	-
Activity Subtotal		-	-	-	-	-	(80)	-	-	-	-
Department Total		-	-	-	-	-	(120)	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Directorate														
<i>Gender Equity</i>														
Native Women's Association Contribution		476	-	-	476	-	-	-	-	-	-	-	-	476
Status of Women Council		444	-	-	444	-	-	-	-	-	-	-	-	444
Women's Initiatives Grant		100	-	-	100	-	-	-	-	-	-	-	-	100
<i>Office of the Secretary to Cabinet</i>														
Arctic Inspiration Prize		100	-	-	100	-	-	-	-	-	-	-	-	100
Activity Subtotal		1,120	-	-	1,120	-	-	-	-	-	-	-	-	1,120
Indigenous and Intergovernmental Affairs														
<i>Aboriginal Consultation and Aboriginal Relations</i>														
Indigenous Intergovernmental Meetings Fund (Formerly Aboriginal Intergovernmental Meetings)		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
Activity Subtotal		575	-	-	575	-	-	-	-	-	-	-	-	575
Department Total		1,695	-	-	1,695	-	-	-	-	-	-	-	-	1,695

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
None		-	-	-	-	-	-		
		-	-	-	-	-	-		
Total Revenue		-	-	-	-	-	-		

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Cabinet Support							
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs activity	Commissioner's Office	Compensation & Benefits	(126)	-	-
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs activity	Commissioner's Office	Other Operating Expenses	(17)	-	-
Total Restatements					(143)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					2,339	2,310	2,290
Activity Total, Restated					2,196	2,310	2,290
Corporate Communications							
None							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					1,230	1,512	1,512
Activity Total, Restated					1,230	1,512	1,512
Directorate							
	3	Transfer of Family Information Liaison third party funding agreement from Justice to Executive and Indigenous Affairs including reclassification of agreement actuals from Fund 3 to Fund 1	Gender Equity	Other Operating Expenses	1	-	-
Total Restatements					1	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					6,112	6,521	6,882
Activity Total, Restated					6,113	6,521	6,882
Executive Council Offices							
None							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					4,296	4,256	4,176
Activity Total, Restated					4,296	4,256	4,176

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Indigenous and Intergovernmental Affairs							
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs activity	Commissioner's Office	Compensation & Benefits	126	-	-
	2	Transfer of Commissioner's Office division to Indigenous & Intergovernmental Affairs activity	Commissioner's Office	Other Operating Expenses	17	-	-
Total Restatements					143	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					6,166	7,515	7,515
Activity Total, Restated					6,309	7,515	7,515
Activity Total, Restated					-	-	-
Department Total, Restated					20,144	22,114	22,375
Departmental Net Impact of Restatements					1	-	-

REVENUES

GENERAL REVENUES

Program	Ref #	Description	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	3	Transfer of Family Information Liaison third party funding agreement from Justice to Executive and Indigenous Affairs including reclassification of agreement actuals from Fund 3 to Fund 1	1	-	-
Total Restatements			1	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			1,187	-	381
Department Total, Restated			1,188	-	381

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Cabinet Support							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				11	
		Activity Total, Restated				11	
Corporate Communications							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				9	
		Activity Total, Restated				9	
Directorate							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				34	
		Activity Total, Restated				34	
Executive Council Offices							
	None						
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				23	
		Activity Total, Restated				23	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Indigenous and Intergovernmental Affairs							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				36	
		Activity Total, Restated				36	
		Department Total, Restated				113	
		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	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
2022-23 Main Estimates						84	4	4	3	5	4	9	113
2022-23 Main Estimates, Restated						84	4	4	3	5	4	9	113
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates						84	4	4	3	5	4	9	113

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Cabinet Support														
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 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
Corporate Communications														
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 Comms Planning Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Comms Planning Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							9	-	-	-	-	-	-	9

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Directorate														
Secretary to Cabinet		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior 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	0	-	1	-	-	-	-	-	1
Government Services Officer		Behchokò	UNW	0.53	PT	0	-	-	1	-	-	-	-	1
Government Services Officer		Gamètì	UNW	0.53	PT	0	-	-	1	-	-	-	-	1
Government Services Officer		Whaì	UNW	0.53	PT	0	-	-	1	-	-	-	-	1
Government Services Officer		Wekweètì	UNW	0.53	PT	0	-	-	1	-	-	-	-	1
Government Services Officer		Fort Resolution	UNW	0.53	PT	0	-	-	-	1	-	-	-	1
Government Services Officer		Hay River Reserve	UNW	0.53	PT	0	-	-	-	1	-	-	-	1
Government Services Officer		Fort Liard	UNW	0.53	PT	0	-	-	-	-	1	-	-	1
Government Services Officer		Fort Providence	UNW	0.53	PT	0	-	-	-	-	1	-	-	1
Government Services Officer		Nahanni Butte	UNW	0.53	PT	0	-	-	-	-	1	-	-	1
Government Services Officer		Jean Marie River	UNW	0.53	PT	0	-	-	-	-	1	-	-	1
Government Services Officer		Sambaa K'e	UNW	0.53	PT	0	-	-	-	-	1	-	-	1
Government Services Officer		Colville Lake	UNW	0.53	PT	0	-	-	-	-	-	1	-	1
Government Services Officer		Délı̨nę	UNW	0.53	PT	0	-	-	-	-	-	1	-	1
Government Services Officer		Fort Good Hope	UNW	0.53	PT	0	-	-	-	-	-	1	-	1
Government Services Officer		Tulita	UNW	0.53	PT	0	-	-	-	-	-	1	-	1
Government Services Officer		Aklavik	UNW	0.53	PT	0	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Government Services Officer		Fort McPherson	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Paulatuk	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Sachs Harbour	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Tsiigehtchic	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Tuktoyaktuk	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Ulukhaktok	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
							6	4	4	2	5	4	9	34
Executive Council Offices														
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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							23	-	-	-	-	-	-	23
Indigenous and Intergovernmental Affairs														
Director, Aboriginal Consultation & Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Relations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Consultation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Secretary of Indigenous and intergovernmental Affairs		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	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
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Total, 2023-24 Main Estimates							84	4	4	3	5	4	9	113

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24 Lease Commitment	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
100 Spark Street, Suite 550	Ottawa	National Capital Commission	33	2.0	6	1-Mar-2021	23-May-2023	-	-
Total, 2023-24 Main Estimates			33		6				-

Finance

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Directorate	85,479	85,166	91,356	89,303
Human Resources	20,665	22,161	22,011	22,689
Management Board Secretariat	90,105	103,194	104,809	110,692
Office of the Chief Information Officer	22,145	22,183	22,183	21,834
Office of the Comptroller General	109,088	88,545	88,545	93,016
Total	327,482	321,249	328,904	337,534
Operations Expenses by Object				
Compensation and Benefits	84,915	81,820	82,121	85,158
Grants, Contributions and Transfers	155,181	166,606	174,887	178,992
Amortization	8,151	9,113	9,113	8,935
Chargebacks	4,167	4,071	4,071	4,097
Computer Hardware and Software	5,989	4,112	5,647	5,647
Contract Services	32,451	21,333	19,393	19,393
Controllable Assets	54	52	52	52
Fees and Payments	3,540	5,063	4,962	4,562
Interest	25,555	20,462	20,462	22,462
Materials and Supplies	410	1,311	1,099	1,139
Purchased Services	6,083	6,776	6,573	6,573
Travel	99	530	524	524
Valuation Allowances	887	-	-	-
Total	327,482	321,249	328,904	337,534
Revenues	1,885,208	1,926,636	1,955,222	2,080,878
Infrastructure Expenditures	1,634	79,849	84,238	16,618

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	374	380
Regional / Area Offices	109	111
Other Communities	4	4
	<u>487</u>	<u>495</u>
	2022-23 Main Estimates Restated	2023-24 Main Estimates
Northwest Territories Liquor and Cannabis Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	14	14
Other Communities	-	-
	<u>14</u>	<u>14</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Directorate													
Office of the Deputy Minister/Secretary to the Financial Management Board	659	-	-	659	-	-	-	-	-	-	-	-	659
Shared Corporate Services	83,849	-	658	84,507	-	121	26	-	3,990	-	-	-	88,644
	84,508	-	658	85,166	-	121	26	-	3,990	-	-	-	89,303
Human Resources													
Deputy Secretary of Human Resources	481	-	-	481	-	-	-	(2)	-	-	-	-	479
Labour Relations Management and Recruitment Services	4,392	-	-	4,392	-	-	-	(50)	-	-	-	-	4,342
Regional Operations	6,891	-	-	6,891	-	-	1,078	(4)	-	-	-	-	7,965
Strategic Human Resources	3,939	-	-	3,939	-	-	-	(5)	-	-	-	-	3,934
	6,458	-	-	6,458	(400)	-	-	(89)	-	-	-	-	5,969
	22,161	-	-	22,161	(400)	-	1,078	(150)	-	-	-	-	22,689
Management Board Secretariat													
Deputy Secretary of the Financial Management Board	25,684	(14,000)	5,300	16,984	-	-	-	(777)	-	-	-	-	16,207
Bureau of Statistics	844	-	-	844	-	-	-	-	-	-	-	-	844
Fiscal Policy	83,187	-	-	83,187	-	-	-	-	8,275	-	-	-	91,462
Management Board Secretariat	2,179	-	-	2,179	-	-	-	-	-	-	-	-	2,179
	111,894	(14,000)	5,300	103,194	-	-	-	(777)	8,275	-	-	-	110,692
Office of the Chief Information Officer													
Government Chief Information Officer	390	-	-	390	-	-	-	-	-	-	-	-	390
Information Management Technology Governance, Planning and Security	3,938	-	-	3,938	-	-	-	-	-	-	-	-	3,938
Information Systems Shared Services	15,398	-	(658)	14,740	-	-	-	-	-	-	(349)	-	14,391
NWT Geomatics Centre	3,115	-	-	3,115	-	-	-	-	-	-	-	-	3,115
	22,841	-	(658)	22,183	-	-	-	-	-	-	(349)	-	21,834

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Office of the Comptroller General													
Comptroller General	292	-	-	292	-	-	-	-	-	-	-	-	292
Enterprise Resource Planning Systems	7,295	-	-	7,295	-	-	-	-	-	-	171	-	7,466
Financial and Employee Shared Services	32,958	-	-	32,958	-	2,300	-	-	-	-	-	-	35,258
Internal Audit Bureau	1,189	-	-	1,189	-	-	-	-	-	-	-	-	1,189
Procurement Shared Services	3,657	-	-	3,657	-	-	-	-	-	-	-	-	3,657
Reporting, Treasury and Risk Management	48,444	10	(7,683)	40,771	-	2,000	-	-	-	-	-	-	42,771
Taxation, Corporate Credit and Collections	-	-	2,383	2,383	-	-	-	-	-	-	-	-	2,383
	93,835	10	(5,300)	88,545	-	4,300	-	-	-	-	171	-	93,016
Department Total	335,239	(13,990)	-	321,249	(400)	4,421	1,104	(927)	12,265	-	(178)	-	337,534

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Directorate											
<i>Shared Corporate Services</i>											
Health Recruitment Unit (TSC Chargebacks)	5	-	-	-	-	26	-	-	-	-	-
NWTHC - Inflationary Increases - Contribution Agreements with NGO's - Local Housing Organizations	8	-	-	-	82	-	-	-	-	-	-
NWTHC - Inflationary Increases - Contribution Agreements with NGO's	9	-	-	-	39	-	-	-	-	-	-
NWTHC - French Language Communications and Services	10	-	-	-	-	-	-	(10)	-	-	-
NWTHC - Items in Support of the 2022-23 Main Estimates	11	-	-	-	-	-	-	4,000	-	-	-
Transfer of Information Services records functions to Shared Corporate Services	13	-	658	-	-	-	-	-	-	-	-
Activity Subtotal		-	658	-	121	26	-	3,990	-	-	-
Human Resources											
<i>Deputy Secretary of Human Resources</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(2)	-	-	-	-
<i>Labour Relations</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(50)	-	-	-	-
<i>Management and Recruitment Services</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(4)	-	-	-	-
<i>Regional Operations</i>											
Health Recruitment Unit	5	-	-	-	-	1,078	-	-	-	-	-
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(5)	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
<i>Strategic Human Resources</i>											
Costs of secondment agreements with Indigenous Governments	1	-	-	(400)	-	-	-	-	-	-	-
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(89)	-	-	-	-
Activity Subtotal		-	-	(400)	-	1,078	(150)	-	-	-	-
Management Board Secretariat											
<i>Deputy Secretary of the Financial Management Board</i>											
Items in Support of 2022-23 Main Estimates (Contract Reductions)	2	-	-	-	-	-	(777)	-	-	-	-
Restatement of Interest for Mackenzie Valley Fibre Link service payments from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	14	-	5,300	-	-	-	-	-	-	-	-
Transfer of operating budget for Tłıchł All-Season Road to the Department of Infrastructure	24	(14,000)	-	-	-	-	-	-	-	-	-
<i>Fiscal Policy</i>											
NWT Carbon Tax Rebates - Heating Fuel Rebate	7	-	-	-	-	-	-	600	-	-	-
NWT Carbon Tax Rebates - Large Emitters Rebate (75%)	7	-	-	-	-	-	-	600	-	-	-
NWT Carbon Tax Rebates - Industry Trust (25%)	7	-	-	-	-	-	-	100	-	-	-
NWT Carbon Tax Rebates - Electrical Generation Rebate	7	-	-	-	-	-	-	100	-	-	-
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	7	-	-	-	-	-	-	600	-	-	-
Carbon Tax Offsets After April 2023	20	-	-	-	-	-	-	6,275	-	-	-
Activity Subtotal		(14,000)	5,300	-	-	-	(777)	8,275	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Office of the Chief Information Officer											
<i>Information Systems Shared Services</i>											
Transfer of Information Services records functions to Shared Corporate Services	13	-	(658)	-	-	-	-	-	-	-	-
Amortization Adjustment	19	-	-	-	-	-	-	-	-	(349)	-
Internal Reallocation of budget by expenditure category to more appropriately reflect expenditures - Travel	21	-	-	-	-	-	-	-	(6)	-	-
Internal Reallocation of budget by expenditure category to more appropriately reflect expenditures - Materials & Supplies	21	-	-	-	-	-	-	-	(212)	-	-
Internal Reallocation of budget by expenditure category to more appropriately reflect expenditures - Purchased Services	21	-	-	-	-	-	-	-	(203)	-	-
Internal Reallocation of budget by expenditure category to more appropriately reflect expenditures - Contract Services	21	-	-	-	-	-	-	-	(1,013)	-	-
Internal Reallocation of budget by expenditure category to more appropriately reflect expenditures - Fees & Payments	21	-	-	-	-	-	-	-	(101)	-	-
Internal Reallocation of budget by expenditure category to more appropriately reflect expenditures - Computer Hardware & Software	21	-	-	-	-	-	-	-	1,535	-	-
Activity Subtotal		-	(658)	-	-	-	-	-	-	(349)	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Office of the Comptroller General											
<i>Enterprise Resource Planning Systems</i>											
Amortization Adjustment	19	-	-	-	-	-	-	-	-	171	-
<i>Financial and Employee Shared Services</i>											
Employee Medical Travel Benefits	3	-	-	-	2,300	-	-	-	-	-	-
<i>Reporting, Treasury and Risk Management</i>											
Debt Servicing Costs	4	-	-	-	2,000	-	-	-	-	-	-
Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	6	10	-	-	-	-	-	-	-	-	-
Restatement of Interest for Mackenzie Valley Fibre Link service payments from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	14	-	(5,300)	-	-	-	-	-	-	-	-
Restatement for Division of functions within Reporting, Treasury and Risk Management to create new Taxation, Corporate Credit and Collections unit	15	-	(2,383)	-	-	-	-	-	-	-	-
Correction of actuals recorded as insurance services to properly record as interest on long term debt	22	-	(1,263)	-	-	-	-	-	-	-	-
Correction of actuals recorded as insurance services to properly record as interest on long term debt	22	-	1,263	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
<i>Taxation, Corporate Credit and Collections</i>											
Restatement for Division of functions within Reporting, Treasury and Risk Management to create new Taxation, Corporate Credit and Collections unit	15	-	2,383	-	-	-	-	-	-	-	-
Activity Subtotal		10	(5,300)	-	4,300	-	-	-	-	171	-
Department Total		(13,990)	-	(400)	4,421	1,104	(927)	12,265	-	(178)	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Directorate														
<i>Shared Corporate Services</i>														
Northwest Territories Housing Corporation Fund		78,358	-	-	78,358	-	-	-	-	-	-	-	-	78,358
Inflationary Increases - Contribution Agreements with NGO's - Local Housing Organizations	8	-	-	-	-	-	82	-	-	-	-	-	-	82
Inflationary Increases - Contribution Agreements with NGO's	9	-	-	-	-	-	39	-	-	-	-	-	-	39
French Language Communications and Services	10	-	-	-	-	-	-	-	-	(10)	-	-	-	(10)
Items in Support of 2022-23 Main Estimates (Housing)	11	-	-	-	-	-	-	-	-	4,000	-	-	-	4,000
Social Justice Fund		145	-	-	145	-	-	-	-	-	-	-	-	145
Activity Subtotal		78,503	-	-	78,503	-	121	-	-	3,990	-	-	-	82,614
Management Board Secretariat														
<i>Fiscal Policy</i>														
Carbon Tax Offset		38,900	-	-	38,900	-	-	-	-	-	-	-	-	38,900
NWT Carbon Tax Rebates - Heating Fuel Rebate	7	-	-	-	-	-	-	-	-	600	-	-	-	600
NWT Carbon Tax Rebates - Large Emitters Rebate (75%)	7	-	-	-	-	-	-	-	-	600	-	-	-	600
NWT Carbon Tax Rebates - Industry Trust (25%)	7	-	-	-	-	-	-	-	-	100	-	-	-	100
NWT Carbon Tax Rebates - Electrical Generation Rebate	7	-	-	-	-	-	-	-	-	100	-	-	-	100
NWT Carbon Tax Rebates - Cost of Living Offset Benefit	7	-	-	-	-	-	-	-	-	600	-	-	-	600
Carbon Tax Offsets After April 2023	20	-	-	-	-	-	-	-	-	6,275	-	-	-	6,275
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 Indigenous Parties		10,100	-	-	10,100	-	-	-	-	-	-	-	-	10,100
Activity Subtotal		80,950	-	-	80,950	-	-	-	-	8,275	-	-	-	89,225
Office of the Comptroller General														
<i>Reporting, Treasury and Risk Management</i>														
Territorial Power Subsidy Program		7,153	-	-	7,153	-	-	-	-	-	-	-	-	7,153
Activity Subtotal		7,153	-	-	7,153	-	-	-	-	-	-	-	-	7,153
Department Total		166,606	-	-	166,606	-	121	-	-	12,265	-	-	-	178,992

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
GRANT FROM CANADA		1,519,233	-	-	1,519,233	1,623,974	104,741	6.9	
TRANSFER PAYMENTS									
Federal Cost Shared		9,554	-	-	9,554	9,554	-	0.0	
Canada Health Transfer		53,982	-	-	53,982	56,896	2,914	5.4	
Canada Social Transfer		19,032	-	-	19,032	18,918	(114)	(0.6)	
		82,568	-	-	82,568	85,368	2,800	3.4	
TAXATION REVENUE									
Personal Income Tax		111,153	-	-	111,153	117,887	6,734	6.1	
Corporate Income Tax		24,572	-	-	24,572	39,611	15,039	61.2	Corporate Income Tax revenues are received based on Finance Canada estimates. Current estimates of national growth rates have no connection to NWT economic activity resulting and are trending positively resulting in an expected increase based on anticipated 2023-24 Finance Canada estimates.
Cannabis Excise Tax		598	-	-	598	1,040	442	73.9	Growth due to increase in legal market, including new private store.
Carbon Tax		46,438	-	-	46,438	62,723	16,285	35.1	Increase due to carbon tax rate increase of \$10 a tonne of GHGe, bringing carbon tax rate to \$50 a tonne effective July 1, 2022 and \$65 tonne effective April 1, 2023.
Tobacco Tax		15,071	-	-	15,071	16,354	1,283	8.5	
Fuel Tax		19,281	-	-	19,281	20,083	802	4.2	
Payroll Tax		43,856	-	-	43,856	50,131	6,275	14.3	Higher forecasted employment income as a result of economic recovery following the pandemic.
Property Tax and School Levies		29,273	-	-	29,273	29,247	(26)	(0.1)	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Basic Insurance Premium Tax		5,100	-	-	5,100	5,100	-	0.0	
Fire Insurance Premium Tax		400	-	-	400	400	-	0.0	
		295,742	-	-	295,742	342,576	46,834	15.8	
GENERAL REVENUES									
Revolving Funds Net Revenue									
Liquor and Cannabis Commission Net Revenue		26,233	-	-	26,233	25,900	(333)	(1.3)	
Regulatory Revenue									
Insurance License Fees		600	-	-	600	600	-	0.0	
Investment Income									
Investment Interest		400	-	-	400	400	-	0.0	
Program									
Insured and Third Party Recoveries		60	-	-	60	60	-	0.0	
Service and Miscellaneous									
Investment Pool Cost Recoveries		100	-	-	100	100	-	0.0	
Mackenzie Valley Fibre Optic Link Revenue		1,700	-	-	1,700	1,900	200	11.8	Increase due to greater number of fibre line users.
		29,093	-	-	29,093	28,960	(133)	(0.5)	
Total Revenue		1,926,636	-	-	1,926,636	2,080,878	154,242	8.0	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Directorate							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Shared Corporate Services	Compensation & Benefits	536	601	601
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Shared Corporate Services	Other Operations & Maintenance	33	57	57
	23	Correction of Technology Service Centre chargebacks recorded under Directorate that are applicable to the Office of the Comptroller General	Shared Corporate Services	Other Operations & Maintenance	(107)	-	-
Total Restatements					462	658	658
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					85,017	84,508	90,698
Activity Total, Restated					85,479	85,166	91,356
Human Resources							
	None						
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					20,665	22,161	22,011
Activity Total, Restated					20,665	22,161	22,011
Management Board Secretariat							
	12	Correction of receivable for airline funding misrecorded to materials and supplies	Management Board Secretariat	Other Operations & Maintenance	691	-	-
	12	Correction of receivable for airline funding misrecorded to materials and supplies	Management Board Secretariat	Grants & Contributions	(691)	-	-
	14	Transfer of interest for Mackenzie Valley Fibre Link service payments from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	Deputy Secretary of the Financial Management Board	Other Operations & Maintenance	-	5,300	5,300
	24	Transfer of operating budget for Thchq All-Season Road to the Department of Infrastructure	Deputy Secretary of the Financial Management Board	Other Operations & Maintenance	(3,870)	(14,000)	(14,000)

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Total Restatements					(3,870)	(8,700)	(8,700)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					93,975	111,894	113,509
Activity Total, Restated					90,105	103,194	104,809

Office of the Chief Information Officer

13		Transfer of Information Service records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Information Services	System Shared Compensation & Benefits	(536)	(601)	(601)
13		Transfer of Information Service records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective service	Information Services	System Shared Other Operations & Maintenance	(33)	(57)	(57)
Total Restatements					(569)	(658)	(658)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					22,714	22,841	22,841
Activity Total, Restated					22,145	22,183	22,183

Office of the Comptroller General

6		Transfer of YK1 and YCS Insurance Program to the GNWT General Insurance Program	Reporting, Treasury and Risk Management	Other Operations & Maintenance	-	10	10
14		Transfer of Interest for Mackenzie Valley Fibre Link service payments from Reporting, Treasury and Risk Management to the Deputy Secretary of the Financial Management Board	Reporting, Treasury and Risk Management	Other Operations & Maintenance	-	(5,300)	(5,300)
15		Division of functions delivered by the Reporting, Treasury and Risk Management unit to create a new division titled Taxation, Corporate Credit and Collections	Reporting, Treasury and Risk Management	Compensation & Benefits	(2,144)	(2,229)	(2,229)
15		Division of functions delivered by the Reporting, Treasury and Risk Management unit to create a new division titled Taxation, Corporate Credit and Collections	Reporting, Treasury and Risk Management	Other Operations & Maintenance	(910)	(154)	(154)
15		Division of functions delivered by the Reporting, Treasury and Risk Management unit to create a new division titled Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections	Compensation & Benefits	2,144	2,229	2,229
15		Division of functions delivered by the Reporting, Treasury and Risk Management unit to create a new division titled Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections	Other Operations & Maintenance	910	154	154

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	22	Correction of actuals recorded under insurance services to properly record as interest on long term debt	Reporting, Treasury and Risk Management	Other Operations & Maintenance	(1,263)	-	-
	22	Correction of actuals recorded under insurance services to properly record as interest on long term debt	Reporting, Treasury and Risk Management	Other Operations & Maintenance	1,263	-	-
	23	Correction of Technology Service Centre Chargebacks recorded under Directorate that are applicable to the Office of the Comptroller General	Enterprise Resource Planning Systems	Other Operations & Maintenance	100	-	-
	23	Correction of Technology Service Centre Chargebacks recorded under Directorate that are applicable to the Office of the Comptroller General	Internal Audit Bureau	Other Operations & Maintenance	7	-	-
Total Restatements					107	(5,290)	(5,290)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					108,981	93,835	93,835
Activity Total, Restated					109,088	88,545	88,545
Department Total, Restated					327,482	321,249	328,904
Departmental Net Impact of Restatements					(3,870)	(13,990)	(13,990)

REVENUES

None							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					1,885,208	1,926,636	1,955,222
Department Total, Restated					1,885,208	1,926,636	1,955,222

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Directorate							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective services	Shared Corporate Services			5	
Total Restatements						5	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						25	
Activity Total, Restated						30	
Human Resources							
		None					
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						105	
Activity Total, Restated						105	
Management Board Secretariat							
	17	Reprofiling of Senior Budget Analyst to Budget Officer to better reflect duties	Management Board Secretariat			(1)	
	17	Reprofiling of Senior Budget Analyst to Budget Officer to better reflect duties	Management Board Secretariat			1	
	18	Reprofiling of Senior FMB Analyst to Manager of Program Evaluation	Management Board Secretariat			(1)	
	18	Reprofiling of Senior FMB Analyst to Manager of Program Evaluation	Management Board Secretariat			1	
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						29	
Activity Total, Restated						29	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Office of the Chief Information Officer							
	13	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records within Finance and provide more effective service	Information Services			(5)	
Total Restatements						(5)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						93	
Activity Total, Restated						88	
Office of the Comptroller General							
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Reporting, Treasury and Risk Management			(18)	
	15	Division of functions delivered by the Reporting, Treasury and Risk Management unit to create new division titled Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections			18	
	16	Senior Financial Reporting Advisor re-profiled to Director of Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections			(1)	
	16	Senior Financial Reporting Advisor re-profiled to Director of Taxation, Corporate Credit and Collections	Taxation, Corporate Credit and Collections			1	
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						235	
Activity Total, Restated						235	
Department Total, Restated						487	
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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
2022-23 Main Estimates						374	-	4	41	15	11	42	487	
Internal Transfers of Functions														
Manager, Information Services (ENR, ITI, LANDS)	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Coordinator	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Information Access and Security Coordinator	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Training and Support Officer	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Resource Centre Coordinator	13	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Information Services (ENR, ITI, LANDS)	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	13	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Reporting Advisor	16	Office of the Comptroller General	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Director Taxation, Corporate Credit and Collections	16	Office of the Comptroller General	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget Analyst	17	Management Board Secretariat	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Budget Officer	17	Management Board Secretariat	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst	18	Management Board Secretariat	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Program Evaluation	18	Management Board Secretariat	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
						-	-	-	-	-	-	-	-	
2022-23 Main Estimates, Restated						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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Initiatives														
5	Manager, Health Recruitment Unit	Human Resources	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
5	Human Resource Officer	Human Resources	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
5	Human Resource Officer	Human Resources	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
5	Human Resource Officer	Human Resources	Inuvik	1	FT	R	-	-	-	-	-	-	1	1
5	Junior Human Resource Officer	Human Resources	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
5	Human Resource Assistant	Human Resources	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							6	-	-	1	-	-	1	8
Increase (Decrease)							6	-	-	1	-	-	1	8
Total, 2023-24 Main Estimates							380	-	4	42	15	11	43	495
Liquor and Cannabis Revolving Fund														
2022-23 Main Estimates							-	-	-	14	-	-	-	14
2022-23 Main Estimates, Restated							-	-	-	14	-	-	-	14
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates							-	-	-	14	-	-	-	14

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Directorate														
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 Manager, Planning & Budgeting		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		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
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 Manager, Information Services (ENR, ITI, LANDS)		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	13	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	13	Yellowknife	UNW	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
							30	-	-	-	-	-	-	30
Human Resources														
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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		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
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 Advisor, HR & French Language		Behchokò	EXC	1	FT	O	-	-	1	-	-	-	-	1
		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Marketing & Promotional Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Student & Youth Recruitment Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Health Recruitment Unit	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer	5	Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer	5	Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Human Resource Officer	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant Superintendent, Southern Region	5	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Service Officer		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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Superintendent, Northern Region		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Junior Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Junior 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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Manager, Business Performance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Process Improvement Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
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
							82	-	2	10	3	3	13	113
Management Board Secretariat														
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
Budget Officer	17	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

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Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Program Evaluation	18	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
Office of the Chief Information Officer														
Government Chief Information Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Security		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, ICT Investments		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Architect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Policy and Telecom Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Office Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Governance, Planning & Security		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Application Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Budget and Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Data and Analytics		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data and Reporting Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Business Intelligence and Analytics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, User Support		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Web Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web User Experience and Design Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Website and Multimedia Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Solution Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Development Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Programmer/System Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Project Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		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
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Facilities and Operations Technology		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Security Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Security Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IMT Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Centre for Geomatics		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Geomatics Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Enterprise GIS		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise GIS Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geo-Web Applications & Database Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Data Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, WACG and Remote Sensing		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Remote Sensing Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
UAS Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Application Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, eService and Support		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Client Service Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategy, Planning and Architecture		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							83	-	-	3	-	-	2	88
Office of the Comptroller General														
Comptroller General, ADM		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Director, FESS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, HQ FESS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer		Yellowknife	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
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	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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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 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

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Cash & Banking Coordinator Manager, Financial		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
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
Financial Reporting Analyst II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reconciliation 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
Director, Taxation, Corporate Credit and Collections	16	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Secretary/Insurance Registries Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Collections 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
Manager, Tax Administration		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Supervisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Payroll Tax Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Tax Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
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
Manager, 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		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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Total, 2023-24 Main Estimates							380	-	4	42	15	11	43	495
<u>Liquor and Cannabis Revolving Fund</u>														
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, 2023-24 Main Estimates							-	-	-	14	-	-	-	14

Health and Social Services

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Administrative and Support Services	57,255	54,735	57,874	54,550
COVID Secretariat	27,316	11,864	157	-
Health and Social Programs	372,930	349,594	367,207	368,795
Long Term and Continuing Care Services	65,231	60,575	61,124	67,960
Out of Territory Services	76,731	77,688	77,688	83,650
Supplementary Health Benefits	36,957	40,321	40,321	35,321
Total	636,420	594,777	604,371	610,276
Operations Expenses by Object				
Compensation and Benefits	45,482	32,364	28,578	27,326
Grants, Contributions and Transfers	443,022	410,653	428,178	440,200
Amortization	23,501	24,999	24,999	23,050
Chargebacks	8,234	5,546	6,233	5,981
Computer Hardware and Software	494	121	108	113
Contract Services	33,136	36,410	36,364	35,531
Controllable Assets	1,071	1,302	1,302	1,302
Fees and Payments	77,488	78,085	73,893	73,783
Interest	2	1	1	1
Loss on Sale of Assets	243	-	-	-
Materials and Supplies	1,590	1,600	1,474	1,199
Purchased Services	1,053	2,413	2,030	865
Travel	923	1,197	1,211	925
Utilities	178	86	-	-
Valuation Allowances	3	-	-	-
Total	636,420	594,777	604,371	610,276
Revenues	97,256	78,315	81,237	70,376
Infrastructure Expenditures	38,428	49,613	69,097	35,904

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	250	177
Regional / Area Offices	85	20
Other Communities	-	-
	335	197
	2022-23 Main Estimates Restated	2023-24 Main Estimates
Northwest Territories Health and Social Services Authority		
Yellowknife Headquarters	-	-
Regional / Area Offices	1,179	1,254
Other Communities	220	221
	1,399	1,475
	2022-23 Main Estimates Restated	2023-24 Main Estimates
Hay River Health and Social Services Authority		
Yellowknife Headquarters	-	-
Regional / Area Offices	244	246
Other Communities	-	-
	244	246
	2022-23 Main Estimates Restated	2023-24 Main Estimates
Tłı̨cho Community Services Agency		
Yellowknife Headquarters	-	-
Regional / Area Offices	-	-
Other Communities	145	148
	145	148

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Administrative and Support Services													
Administration	22,432	-	15	22,447	(1,030)	47	1,927	-	25	(34)	-	-	23,382
Finance	4,827	-	-	4,827	-	-	-	-	-	(18)	-	-	4,809
Human Resources	6,424	-	(128)	6,296	-	-	-	-	663	403	-	-	7,362
Information Services	21,165	-	-	21,165	(58)	14	299	-	422	(32)	(2,813)	-	18,997
	54,848	-	(113)	54,735	(1,088)	61	2,226	-	1,110	319	(2,813)	-	54,550
COVID Secretariat													
Compliance and Enforcement Operations	8,280	-	-	8,280	(8,142)	-	-	-	-	(138)	-	-	-
Policy and Corporate Services	1,896	-	-	1,896	(1,840)	-	-	-	-	(56)	-	-	-
Service Operations	1,688	-	-	1,688	(1,625)	-	-	-	-	(63)	-	-	-
	11,864	-	-	11,864	(11,607)	-	-	-	-	(257)	-	-	-
Health and Social Programs													
Adult Support Services	1,590	-	-	1,590	(3)	11	-	-	-	(23)	-	-	1,575
Child and Family Services	44,458	-	(30)	44,428	(225)	135	-	-	-	3	-	-	44,341
Client Support Services	1,652	-	-	1,652	-	-	-	-	-	(25)	-	-	1,627
Community Clinics and Health Centres	72,635	-	1	72,636	-	1,546	6,632	-	5,364	-	-	-	86,178
Community, Culture and Innovation	24,216	-	(141)	24,075	(3,635)	22	250	-	29	(2)	-	-	20,739
Community Mental Wellness and Addictions Recovery	20,359	-	-	20,359	(50)	79	-	-	36	44	-	-	20,468
Family Violence Prevention	4,181	-	-	4,181	-	82	-	-	-	-	-	-	4,263
Hospital Services	145,828	-	(936)	144,892	-	1,578	5,885	-	1,355	-	(1,216)	-	152,494
Population Health	7,143	-	224	7,367	(645)	18	1,094	-	22	(109)	-	-	7,747
Specialty Services	28,414	-	-	28,414	-	-	-	-	949	-	-	-	29,363
	350,476	-	(882)	349,594	(4,558)	3,471	13,861	-	7,755	(112)	(1,216)	-	368,795
Long Term and Continuing Care Services													
Home Care and Support Services	20,846	-	-	20,846	-	135	-	-	186	50	-	-	21,217
Long Term Care and Supported Living	38,793	-	936	39,729	(1,137)	354	5,361	-	356	-	2,080	-	46,743
	59,639	-	936	60,575	(1,137)	489	5,361	-	542	50	2,080	-	67,960

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Out of Territory Services													
Addictions Treatment Facilities	2,096	-	-	2,096	-	-	-	-	-	-	-	-	2,096
Medical Services	40,157	-	-	40,157	-	-	-	-	-	-	-	-	40,157
Residential Care	35,435	-	-	35,435	-	5,962	-	-	-	-	-	-	41,397
	77,688	-	-	77,688	-	5,962	-	-	-	-	-	-	83,650
Supplementary Health Benefits													
Extended Health Benefits	13,326	-	-	13,326	-	-	-	-	-	-	-	-	13,326
Medical Travel Benefits	24,181	-	59	24,240	(5,000)	-	-	-	-	-	-	-	19,240
Metis Health Benefits	2,755	-	-	2,755	-	-	-	-	-	-	-	-	2,755
	40,262	-	59	40,321	(5,000)	-	-	-	-	-	-	-	35,321
Department Total	594,777	-	-	594,777	(23,390)	9,983	21,448	-	9,407	-	(1,949)	-	610,276

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Administrative and Support Services											
<i>Administration</i>											
Transfer of Medical Travel budget within Tłıcho CSA	4	-	(59)	-	-	-	-	-	-	-	-
Transfer of Deputy Chief Public Health Officer from Authority to Dept	8	-	(199)	-	-	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	23	-	7	-	-	-	-	-	-	-	-
Transfer of funding for ADM Finance, Policy and Planning position	27	-	266	-	-	-	-	-	-	-	-
THIF Agreement Sunset	60	-	-	(1,030)	-	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tłıcho CSA	67	-	-	-	47	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	73	-	-	-	-	-	-	-	6	-	-
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	(40)	-	-
Labour Market Supplement	78	-	-	-	-	-	-	25	-	-	-
COVID Endemic Requirements	79	-	-	-	-	1,640	-	-	-	-	-
Stanton Legacy Facility O&M Funding	81	-	-	-	-	287	-	-	-	-	-
<i>Finance</i>											
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	(18)	-	-
<i>Human Resources</i>											
Transfer of Child and Youth Care Counsellor budget from Authority to Dept	3	-	30	-	-	-	-	-	-	-	-
Transfer of budget for Climate Change Coordinator position within Dept	5	-	117	-	-	-	-	-	-	-	-
Transfer to increase Medical Professional Development budget	16	-	(1)	-	-	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	23	-	(7)	-	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Transfer of funding for ADM Finance, Policy and Planning position	27	-	(266)	-	-	-	-	-	-	-	-
Transfer to allocate training budget to Territorial Epidemiologist (Epidemiology Surveillance Unit)	28	-	(1)	-	-	-	-	-	-	-	-
Reallocation of System Navigator position from Dept to Authority	73	-	-	-	-	-	-	-	(6)	-	-
Reallocation of COVID Secretariat collective agreement increases within 2023-24	74	-	-	-	-	-	-	-	257	-	-
Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	152	-	-
Health Professional Recruitment and Retention Strategies	77	-	-	-	-	-	-	663	-	-	-
<i>Information Services</i>											
TSC Chargebacks - Northern Wellness Agreement	54	-	-	(1)	-	-	-	-	-	-	-
TSC Chargebacks - Office of the Public Guardian	55	-	-	(1)	-	-	-	-	-	-	-
TSC Chargebacks - THIF Agreement	60	-	-	(56)	-	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tłıcho CSA	67	-	-	-	14	-	-	-	-	-	-
TSC Chargebacks - Meat Inspection Regulations	69	-	-	-	-	8	-	-	-	-	-
TSC Migration - Tłıcho CSA 2023-24	72	-	-	-	-	-	-	406	-	-	-
Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	(32)	-	-
Health Professional Recruitment and Retention Strategies	77	-	-	-	-	-	-	16	-	-	-
COVID Endemic Requirements	79	-	-	-	-	151	-	-	-	-	-
Amortization	80	-	-	-	-	-	-	-	-	(2,813)	-
Stanton Legacy Facility O&M Funding	81	-	-	-	-	140	-	-	-	-	-
Activity Subtotal		-	(113)	(1,088)	61	2,226	-	1,110	319	(2,813)	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
COVID Secretariat											
<i>Compliance and Enforcement Operations</i>											
COVID Secretariat Sunset	61	-	-	(10,439)	-	-	-	-	-	-	-
COVID Secretariat December 2020 Adjustment	71	-	-	2,297	-	-	-	-	-	-	-
Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	(138)	-	-
<i>Policy and Corporate Services</i>											
COVID Secretariat Sunset	61	-	-	(1,899)	-	-	-	-	-	-	-
COVID Secretariat December 2020 Adjustment	71	-	-	59	-	-	-	-	-	-	-
Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	(56)	-	-
<i>Service Operations</i>											
COVID Secretariat Sunset	61	-	-	(1,608)	-	-	-	-	-	-	-
COVID Secretariat December 2020 Adjustment	71	-	-	(17)	-	-	-	-	-	-	-
Reallocation of COVID Secretariat collective agreement increases within Dept	74	-	-	-	-	-	-	-	(63)	-	-
Activity Subtotal		-	-	(11,607)	-	-	-	-	(257)	-	-
Health and Social Programs											
<i>Adult Support Services</i>											
Office of the Public Guardian Sunset	55	-	-	(3)	-	-	-	-	-	-	-
Inflationary Increases for NGOs 2023-24 Compensation	65	-	-	-	11	-	-	-	-	-	-
Balancing Adjustment	76	-	-	-	-	-	-	-	(23)	-	-
<i>Child and Family Services</i>											
Transfer of Child and Youth Care Counsellor budget from Authority to Dept	3	-	(30)	-	-	-	-	-	-	-	-
Child and Family Services Legal Fees Sunset	51	-	-	(225)	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Inflationary Increases for NGOs	65	-	-	-	37	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tłıcho CSA	67	-	-	-	98	-	-	-	-	-	-
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	3	-	-
<i>Client Support Services</i>											
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	(25)	-	-
<i>Community Clinics and Health Centres</i>											
Transfer to increase Medical Professional Development budget	16	-	1	-	-	-	-	-	-	-	-
Supplies - Inflation at Authorities	66	-	-	-	1,321	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tłıcho CSA	67	-	-	-	225	-	-	-	-	-	-
Labour Market Supplement	78	-	-	-	-	-	-	882	-	-	-
COVID Endemic Requirements	79	-	-	-	-	6,531	-	-	-	-	-
Stanton Legacy Facility O&M Funding	81	-	-	-	-	101	-	-	-	-	-
Labour Market Supplement - Hay River	82	-	-	-	-	-	-	60	-	-	-
Physician Funding	83	-	-	-	-	-	-	4,422	-	-	-
<i>Community, Culture and Innovation</i>											
Transfer of Northern Wellness Agreement funding within Dept	6	-	(106)	-	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement funding within Dept to correct adjustment 6	7	-	65	-	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement funding for Sexual Health Initiatives within Dept	31	-	(100)	-	-	-	-	-	-	-	-
Northern Wellness Agreement Sunset	50	-	-	(272)	-	-	-	-	-	-	-
Territorial Cancer Care Sunset	57	-	-	(5)	-	-	-	-	-	-	-
Northern Wellness Agreement 2022-23 Carryover Sunset	59	-	-	(2,344)	-	-	-	-	-	-	-
THIF Agreement Sunset	60	-	-	(1,014)	-	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	22	-	-	-	-	-	-
Healthy Family Program	68	-	-	-	-	250	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	(2)	-	-
Labour Market Supplement	78	-	-	-	-	-	-	23	-	-	-
Labour Market Supplement - Hay River	82	-	-	-	-	-	-	6	-	-	-
<i>Community Mental Wellness and Addictions Recovery</i>											
Mental Wellness and Addictions Recovery Peer Support Program Sunset	56	-	-	(50)	-	-	-	-	-	-	-
Inflationary Increases for NGOs Unfunded Collective Agreement Elements for Tłıcho CSA	65	-	-	-	41	-	-	-	-	-	-
	67	-	-	-	38	-	-	-	-	-	-
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	44	-	-
Labour Market Supplement	78	-	-	-	-	-	-	36	-	-	-
<i>Family Violence Prevention</i>											
Inflationary Increases for NGOs	65	-	-	-	82	-	-	-	-	-	-
<i>Hospital Services</i>											
Reallocation of Long Term Care Amortization	32	-	(936)	-	-	-	-	-	-	-	-
Stanton Intensive Care Unit Supplies - Inflation at Authorities	64	-	-	-	1,099	-	-	-	-	-	-
	66	-	-	-	479	-	-	-	-	-	-
Labour Market Supplement	78	-	-	-	-	-	-	1,153	-	-	-
COVID Endemic Requirements Amortization	79	-	-	-	-	2,019	-	-	-	-	-
	80	-	-	-	-	-	-	-	-	(1,216)	-
Stanton Legacy Facility O&M Funding	81	-	-	-	-	3,866	-	-	-	-	-
Labour Market Supplement - Hay River	82	-	-	-	-	-	-	202	-	-	-
<i>Population Health</i>											
Transfer of budget for Climate Change Coordinator position within Dept	5	-	(117)	-	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement funding within Dept	6	-	106	-	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement funding within Dept to correct adjustment 6	7	-	(65)	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Transfer of Deputy Chief Public Health Officer from Authority to Dept	8	-	199	-	-	-	-	-	-	-	-
Transfer to allocate training budget to Territorial Epidemiologist (Epidemiology Surveillance Unit)	28	-	1	-	-	-	-	-	-	-	-
Transfer of Northern Wellness Agreement funding for Sexual Health Initiatives within Dept	31	-	100	-	-	-	-	-	-	-	-
Emergency Treatment Bilateral Agreement 2019-20 Carryover Sunset	52	-	-	(33)	-	-	-	-	-	-	-
Emergency Treatment Bilateral Agreement Sunset	53	-	-	(77)	-	-	-	-	-	-	-
Northern Wellness Agreement Sunset	54	-	-	(58)	-	-	-	-	-	-	-
Northern Wellness Agreement 2022-23 Carryover Sunset	59	-	-	(212)	-	-	-	-	-	-	-
Immunization and Vaccine Coverage Sunset	62	-	-	(265)	-	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	18	-	-	-	-	-	-
Meat Inspection Regulations 2023-24 Compensation	69	-	-	-	-	438	-	-	-	-	-
Balancing Adjustment	76	-	-	-	-	-	-	-	(109)	-	-
COVID Endemic Requirements	79	-	-	-	-	656	-	-	-	-	-
Physician Funding	83	-	-	-	-	-	-	22	-	-	-
<i>Specialty Services</i>											
Labour Market Supplement	78	-	-	-	-	-	-	113	-	-	-
Labour Market Supplement - Hay River	82	-	-	-	-	-	-	34	-	-	-
Physician Funding	83	-	-	-	-	-	-	802	-	-	-
Activity Subtotal			(882)	(4,558)	3,471	13,861		7,755	(112)	(1,216)	
Long Term and Continuing Care Services											
<i>Home Care and Support Services</i>											
Inflationary Increases for NGOs	65	-	-	-	25	-	-	-	-	-	-
Supplies - Inflation at Authorities	66	-	-	-	68	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tłıcho CSA	67	-	-	-	42	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
2023-24 Compensation Balancing Adjustment	76	-	-	-	-	-	-	-	50	-	-
Labour Market Supplement	78	-	-	-	-	-	-	156	-	-	-
Labour Market Supplement - Hay River	82	-	-	-	-	-	-	30	-	-	-
<i>Long Term Care and Supported Living</i>											
Reallocation of Long Term Care Amortization	32	-	936	-	-	-	-	-	-	-	-
Workforce Planning Sunset	58	-	-	(1,137)	-	-	-	-	-	-	-
Inflationary Increases for NGOs	65	-	-	-	196	-	-	-	-	-	-
Unfunded Collective Agreement Elements for Tłıcho CSA	67	-	-	-	158	-	-	-	-	-	-
Workforce Planning	70	-	-	-	-	1,157	-	-	-	-	-
Labour Market Supplement	78	-	-	-	-	-	-	260	-	-	-
Amortization	80	-	-	-	-	-	-	-	-	2,080	-
Stanton Legacy Facility O&M Funding	81	-	-	-	-	4,204	-	-	-	-	-
Labour Market Supplement - Hay River	82	-	-	-	-	-	-	96	-	-	-
Activity Subtotal		-	936	(1,137)	489	5,361	-	542	50	2,080	-
Out of Territory Services											
<i>Residential Care</i>											
Adult Supported Living	63	-	-	-	5,962	-	-	-	-	-	-
Activity Subtotal		-	-	-	5,962	-	-	-	-	-	-
Supplementary Health Benefits											
<i>Medical Travel Benefits</i>											
Transfer of Medical Travel budget within Tłıcho CSA	4	-	59	-	-	-	-	-	-	-	-
THIF Agreement Sunset	60	-	-	(5,000)	-	-	-	-	-	-	-
Activity Subtotal		-	59	(5,000)	-	-	-	-	-	-	-
Department Total		-	-	(23,390)	9,983	21,448	-	9,407	-	(1,949)	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Administrative and Support Services														
<i>Administration</i>														
Tłıcho Cultural Coordinator		35	-	-	35	-	-	-	-	-	-	-	-	35
French Language Services		970	-	-	970	-	-	-	-	-	-	-	-	970
HSS Authority Funding		12,919	-	-	12,919	-	-	-	-	-	-	-	-	12,919
HSS Authority Funding	4	-	-	(59)	(59)	-	-	-	-	-	-	-	-	(59)
HSS Authority Funding	8	-	-	(199)	(199)	-	-	-	-	-	-	-	-	(199)
HSS Authority Funding	23	-	-	66	66	-	-	-	-	-	-	-	-	66
HSS Authority Funding	60	-	-	-	-	(1,030)	-	-	-	-	-	-	-	(1,030)
HSS Authority Funding	67	-	-	-	-	-	47	-	-	-	-	-	-	47
HSS Authority Funding	73	-	-	-	-	-	-	-	-	-	64	-	-	64
HSS Authority Funding	78	-	-	-	-	-	-	-	-	25	-	-	-	25
HSS Authority Funding	79	-	-	-	-	-	-	1,503	-	-	-	-	-	1,503
HSS Authority Funding	81	-	-	-	-	-	-	287	-	-	-	-	-	287
<i>Finance</i>														
HSS Authority Funding		2,831	-	-	2,831	-	-	-	-	-	-	-	-	2,831
<i>Human Resources</i>														
HSS Authority Funding		6,075	-	-	6,075	-	-	-	-	-	-	-	-	6,075
HSS Authority Funding	77	-	-	-	-	-	-	-	-	585	-	-	-	585
<i>Information Services</i>														
HSS Authority Funding		10,084	-	-	10,084	-	-	-	-	-	-	-	-	10,084
HSS Authority Funding	67	-	-	-	-	-	14	-	-	-	-	-	-	14
HSS Authority Funding	81	-	-	-	-	-	-	63	-	-	-	-	-	63
Activity Subtotal		32,914	-	(192)	32,722	(1,030)	61	1,853	-	610	64	-	-	34,280
Health and Social Programs														
<i>Adult Support Services</i>														
HSS Authority Funding		1,119	-	-	1,119	-	-	-	-	-	-	-	-	1,119
HSS Authority Funding	65	-	-	-	-	-	11	-	-	-	-	-	-	11

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
<i>Child and Family Services</i>														
Child and Family Services Fund		217	-	-	217	-	-	-	-	-	-	-	-	217
Child and Family Services Fund	Inflationary Increases for NGOs	65	-	-	-	-	5	-	-	-	-	-	-	5
HSS Authority Funding		40,650	-	-	40,650	-	-	-	-	-	-	-	-	40,650
HSS Authority Funding	Transfer of Child and Youth Care Counsellor budget from Authority to Dept	3	-	-	(30)	(30)	-	-	-	-	-	-	-	(30)
HSS Authority Funding	Inflationary Increases for NGOs	65	-	-	-	-	32	-	-	-	-	-	-	32
HSS Authority Funding	Unfunded Collective Agreement Elements for Tłı̄cho CSA	67	-	-	-	-	98	-	-	-	-	-	-	98
<i>Community Clinics and Health Centres</i>														
HSS Authority Funding		71,270	-	-	71,270	-	-	-	-	-	-	-	-	71,270
HSS Authority Funding	Supplies - Inflation at Authorities	66	-	-	-	-	1,321	-	-	-	-	-	-	1,321
HSS Authority Funding	Unfunded Collective Agreement Elements for Tłı̄cho CSA	67	-	-	-	-	225	-	-	-	-	-	-	225
HSS Authority Funding	Labour Market Supplement	78	-	-	-	-	-	-	-	882	-	-	-	882
HSS Authority Funding	COVID Endemic Requirements	79	-	-	-	-	-	6,531	-	-	-	-	-	6,531
HSS Authority Funding	Stanton Legacy Facility O&M Funding	81	-	-	-	-	-	101	-	-	-	-	-	101
HSS Authority Funding	Labour Market Supplement - Hay River	82	-	-	-	-	-	-	-	60	-	-	-	60
HSS Authority Funding	Physician Funding	83	-	-	-	-	-	-	-	4,389	-	-	-	4,389
Medical Professional Development		40	-	-	40	-	-	-	-	-	-	-	-	40
Medical Professional Development	Transfer to increase Medical Professional Development budget	16	-	-	1	1	-	-	-	-	-	-	-	1
<i>Community Mental Wellness and Addictions Recovery</i>														
Community Based Suicide Prevention Fund		225	-	-	225	-	-	-	-	-	-	-	-	225
HSS Authority Funding		13,336	-	-	13,336	-	-	-	-	-	-	-	-	13,336
HSS Authority Funding	Inflationary Increases for NGOs	65	-	-	-	-	39	-	-	-	-	-	-	39
HSS Authority Funding	Unfunded Collective Agreement Elements for Tłı̄cho CSA	67	-	-	-	-	38	-	-	-	-	-	-	38
HSS Authority Funding	Labour Market Supplement	78	-	-	-	-	-	-	-	36	-	-	-	36
Mental Wellness and Addictions Recovery and Aftercare Fund		1,050	-	-	1,050	-	-	-	-	-	-	-	-	1,050
Mental Wellness and Addictions Recovery Capacity Building Fund		100	-	-	100	-	-	-	-	-	-	-	-	100
Mental Wellness and Addictions Recovery Fund		100	-	-	100	-	-	-	-	-	-	-	-	100
Mental Wellness and Addictions Recovery Fund	Inflationary Increases for NGOs	65	-	-	-	-	2	-	-	-	-	-	-	2

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Mental Wellness and Addictions Recovery Peer Support Fund		180	-	-	180	-	-	-	-	-	-	-	-	180
On the Land Healing Fund		1,825	-	-	1,825	-	-	-	-	-	-	-	-	1,825
<i>Community, Culture and Innovation</i>														
Anti-Poverty Fund		1,750	-	-	1,750	-	-	-	-	-	-	-	-	1,750
Early Childhood Development		342	-	-	342	-	-	-	-	-	-	-	-	342
Early Childhood Development	Inflationary Increases for NGOs	65	-	-	-	-	7	-	-	-	-	-	-	7
Healthy Choices Fund		163	-	-	163	-	-	-	-	-	-	-	-	163
Healthy Choices Fund	Inflationary Increases for NGOs	65	-	-	-	-	4	-	-	-	-	-	-	4
Healthy Family Program		292	-	-	292	-	-	-	-	-	-	-	-	292
HSS Authority Funding		8,974	-	-	8,974	-	-	-	-	-	-	-	-	8,974
HSS Authority Funding	Territorial Cancer Care Sunset	57	-	-	-	(5)	-	-	-	-	-	-	-	(5)
HSS Authority Funding	THIF Agreement Sunset	60	-	-	-	(984)	-	-	-	-	-	-	-	(984)
HSS Authority Funding	Inflationary Increases for NGOs	65	-	-	-	-	11	-	-	-	-	-	-	11
HSS Authority Funding	Healthy Family Program	68	-	-	-	-	-	250	-	-	-	-	-	250
HSS Authority Funding	Labour Market Supplement	78	-	-	-	-	-	-	-	23	-	-	-	23
Northern Wellness Initiatives		7,067	-	-	7,067	-	-	-	-	-	-	-	-	7,067
Northern Wellness Initiatives	Northern Wellness Agreement 2022-23 Carryover Sunset	59	-	-	-	(1,067)	-	-	-	-	-	-	-	(1,067)
HSS Authority Funding	Labour Market Supplement - Hay River	82	-	-	-	-	-	-	-	6	-	-	-	6
<i>Family Violence Prevention</i>														
Family Violence Prevention Fund		395	-	-	395	-	-	-	-	-	-	-	-	395
Family Violence Prevention Fund	Inflationary Increases for NGOs	65	-	-	-	-	9	-	-	-	-	-	-	9
HSS Authority Funding		3,559	-	-	3,559	-	-	-	-	-	-	-	-	3,559
HSS Authority Funding	Inflationary Increases for NGOs	65	-	-	-	-	73	-	-	-	-	-	-	73
<i>Hospital Services</i>														
HSS Authority Funding		90,670	-	-	90,670	-	-	-	-	-	-	-	-	90,670
HSS Authority Funding	Stanton Intensive Care Unit	64	-	-	-	-	1,099	-	-	-	-	-	-	1,099
HSS Authority Funding	Supplies - Inflation at Authorities	66	-	-	-	-	479	-	-	-	-	-	-	479
HSS Authority Funding	Labour Market Supplement	78	-	-	-	-	-	-	-	1,153	-	-	-	1,153
HSS Authority Funding	COVID Endemic Requirements	79	-	-	-	-	-	2,019	-	-	-	-	-	2,019
HSS Authority Funding	Stanton Legacy Facility O&M Funding	81	-	-	-	-	-	3,866	-	-	-	-	-	3,866
HSS Authority Funding	Labour Market Supplement - Hay River	82	-	-	-	-	-	-	-	202	-	-	-	202
<i>Population Health</i>														
Healthy Choices Fund		851	-	-	851	-	-	-	-	-	-	-	-	851
Healthy Choices Fund	Inflationary Increases for NGOs	65	-	-	-	-	18	-	-	-	-	-	-	18
HSS Authority Funding		248	-	-	248	-	-	-	-	-	-	-	-	248
HSS Authority Funding	Emergency Treatment Bilateral Agreement 2019-20 Carryover Sunset	52	-	-	-	(33)	-	-	-	-	-	-	-	(33)
HSS Authority Funding	Emergency Treatment Bilateral Agreement Sunset	53	-	-	-	(77)	-	-	-	-	-	-	-	(77)

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
<i>Specialty Services</i>														
HSS Authority Funding		26,057	-	-	26,057	-	-	-	-	-	-	-	-	26,057
HSS Authority Funding	78	-	-	-	-	-	-	-	-	113	-	-	-	113
HSS Authority Funding	82	-	-	-	-	-	-	-	-	34	-	-	-	34
HSS Authority Funding	83	-	-	-	-	-	-	-	-	802	-	-	-	802
Activity Subtotal		270,480	-	(29)	270,451	(2,166)	3,471	12,767	-	7,700	-	-	-	292,223
Long Term and Continuing Care Services														
<i>Home Care and Support Services</i>														
Disabilities Fund		335	-	-	335	-	-	-	-	-	-	-	-	335
Disabilities Fund	9	-	-	(113)	(113)	-	-	-	-	-	-	-	-	(113)
Disabilities Fund	65	-	-	-	-	-	7	-	-	-	-	-	-	7
HSS Authority Funding		16,518	-	-	16,518	-	-	-	-	-	-	-	-	16,518
HSS Authority Funding	1	-	-	56	56	-	-	-	-	-	-	-	-	56
HSS Authority Funding	2	-	-	73	73	-	-	-	-	-	-	-	-	73
HSS Authority Funding	65	-	-	-	-	-	8	-	-	-	-	-	-	8
HSS Authority Funding	66	-	-	-	-	-	68	-	-	-	-	-	-	68
HSS Authority Funding	67	-	-	-	-	-	42	-	-	-	-	-	-	42
HSS Authority Funding	78	-	-	-	-	-	-	-	-	156	-	-	-	156
HSS Authority Funding	82	-	-	-	-	-	-	-	-	30	-	-	-	30
Respite Fund		475	-	-	475	-	-	-	-	-	-	-	-	475
Respite Fund	65	-	-	-	-	-	5	-	-	-	-	-	-	5
Seniors Fund		305	-	-	305	-	-	-	-	-	-	-	-	305
Seniors Fund	65	-	-	-	-	-	5	-	-	-	-	-	-	5
<i>Long Term Care and Supported Living</i>														
HSS Authority Funding		38,792	-	-	38,792	-	-	-	-	-	-	-	-	38,792
HSS Authority Funding	58	-	-	-	-	(1,137)	-	-	-	-	-	-	-	(1,137)
HSS Authority Funding	65	-	-	-	-	-	196	-	-	-	-	-	-	196
HSS Authority Funding	67	-	-	-	-	-	158	-	-	-	-	-	-	158
HSS Authority Funding	70	-	-	-	-	-	-	1,157	-	-	-	-	-	1,157
HSS Authority Funding	78	-	-	-	-	-	-	-	-	260	-	-	-	260

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
HSS Authority Funding Stanton Legacy Facility O&M Funding	81	-	-	-	-	-	-	4,204	-	-	-	-	-	4,204
HSS Authority Funding Labour Market Supplement - Hay River	82	-	-	-	-	-	-	-	-	96	-	-	-	96
Activity Subtotal		56,425	-	16	56,441	(1,137)	489	5,361	-	542	-	-	-	61,696
Out of Territory Services														
<i>Residential Care</i>														
HSS Authority Funding		26,799	-	-	26,799	-	-	-	-	-	-	-	-	26,799
HSS Authority Funding Adult Supported Living	63	-	-	-	-	-	5,962	-	-	-	-	-	-	5,962
Activity Subtotal		26,799	-	-	26,799	-	5,962	-	-	-	-	-	-	32,761
Supplementary Health Benefits														
<i>Medical Travel Benefits</i>														
HSS Authority Funding		24,181	-	-	24,181	-	-	-	-	-	-	-	-	24,181
HSS Authority Funding Transfer of Medical Travel budget within Tłıcho CSA	4	-	-	59	59	-	-	-	-	-	-	-	-	59
HSS Authority Funding THIF Agreement Sunset	60	-	-	-	-	(5,000)	-	-	-	-	-	-	-	(5,000)
Activity Subtotal		24,181	-	59	24,240	(5,000)	-	-	-	-	-	-	-	19,240
Department Total		410,799	-	(146)	410,653	(9,333)	9,983	19,981	-	8,852	64	-	-	440,200

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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									
Hospital Care - Status Indian and Inuit		25,646	-	-	25,646	26,159	513	2.0	
Medical Care - Status Indian and Inuit		8,824	-	-	8,824	9,001	177	2.0	
Canadian Congenital Anomalies Surveillance System Agreement		85	-	-	85	85	-	0.0	
Canadian Hospitals Injury Reporting and Prevention Program Agreement		138	-	-	138	138	-	0.0	
Emergency Treatment Fund Bilateral Agreement		110	-	-	110	-	(110)	(100.0)	Consistent with expected revenues per Agreement
First Nations and Inuit Home and Community Care Agreement		8,423	-	-	8,423	8,782	359	4.3	
Health System Investments Agreement		265	-	-	265	-	(265)	(100.0)	Consistent with expected revenues per Agreement
Home and Community Care and Mental Health and Addiction Services Bilateral Agreement		1,420	-	-	1,420	1,420	-	0.0	
Northern Wellness Agreement		8,428	-	-	8,428	8,303	(125)	(1.5)	
pan-Canadian Pharmaceutical Alliance Agreement		73	-	-	73	73	-	0.0	
Territorial Health Investment Fund Agreement		7,100	-	-	7,100	-	(7,100)	(100.0)	Consistent with expected revenues per Agreement
Toll Free Tobacco Quitline		100	-	-	100	100	-	0.0	
Capital Transfers		-	-	-	-	-	-		
Wellness and Recovery Centre		1,388	-	-	1,388	-	(1,388)	(100.0)	Consistent with expected revenues for Wellness & Recovery Centre
		62,000	-	-	62,000	54,061	(7,939)	(12.8)	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
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	
Program									
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	
		16,315	-	-	16,315	16,315	-	0.0	
Total Revenue		78,315	-	-	78,315	70,376	(7,939)	(10.1)	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Administrative and Support Services							
	4	Transfer of Medical Travel budget within Tłıcho CSA	Administration	G&C	-	(59)	(59)
	8	Transfer of Deputy Chief Public Health Officer from Authority to Dept	Administration	G&C	-	(199)	(199)
	23	Reallocation of System Navigator position from Dept to Authority	Administration	C&B	-	(59)	(59)
	23	Reallocation of System Navigator position from Dept to Authority	Administration	G&C	-	66	66
	27	Transfer of funding for ADM Finance, Policy and Planning position	Administration	C&B	-	266	266
	36	Reallocation of Labour Market Supplement funding from Supplementary Estimates No 2 from Health and Social Programs to Administrative and Support Services and Long Term and Continuing Care Services	Administration	G&C	-	-	25
	15	Transfer of Northern Wellness Agreement budget within Dept	Finance	C&B	-	5	5
	15	Transfer of Northern Wellness Agreement budget within Dept	Finance	O&M	-	(5)	(5)
	3	Transfer of Child and Youth Care Counsellor budget from Authority to Dept	Human Resources	C&B	-	30	30
	5	Transfer of budget for Climate Change Coordinator position within Dept	Human Resources	C&B	-	117	117
	16	Transfer to increase Medical Professional Development budget	Human Resources	C&B	-	(1)	(1)
	23	Reallocation of System Navigator position from Dept to Authority	Human Resources	C&B	-	(7)	(7)
	27	Transfer of funding for ADM Finance, Policy and Planning position	Human Resources	C&B	-	(266)	(266)
	28	Transfer to allocate training budget to Territorial Epidemiologist (Epidemiology Surveillance Unit)	Human Resources	C&B	-	(1)	(1)
	100	Actuals related to Territorial Health Investment Fund - Oral Health activities reclassified from Work Performed on Behalf of Others	Administration	C&B	(246)	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	100	Actuals related to Territorial Health Investment Fund - Oral Health activities reclassified from Work Performed on Behalf of Others	Administration	G&C	(156)	-	-
	100	Actuals related to Territorial Health Investment Fund - Oral Health activities reclassified from Work Performed on Behalf of Others	Administration	O&M	(330)	-	-
	101	Actuals related to TSC Chargebacks for the COVID Secretariat staff	Information Services	O&M	(456)	-	-
Total Restatements					(1,188)	(113)	(88)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					58,443	54,848	57,962
Activity Total, Restated					57,255	54,735	57,874

COVID Secretariat

	101	Actuals related to TSC Chargebacks for the COVID Secretariat staff	Policy and Corporate Services	O&M	456	-	-
Total Restatements					456	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					26,860	11,864	157
Activity Total, Restated					27,316	11,864	157

Health and Social Programs

	3	Transfer of Child and Youth Care Counsellor budget from Authority to Dept	Child and Family Services	G&C	-	(30)	(30)
	16	Transfer to increase Medical Professional Development budget	Community Clinics and Health Centres	G&C	-	1	1
	6	Transfer of Northern Wellness Agreement funding within Dept	Community, Culture and Innovation	O&M	-	(41)	(41)
	6	Transfer of Northern Wellness Agreement funding within Dept	Community, Culture and Innovation	C&B	-	(65)	(65)
	7	Transfer of Northern Wellness Agreement funding within Dept to correct adjustment 6	Community, Culture and Innovation	C&B	-	65	65
	31	Transfer of Northern Wellness Agreement funding for Sexual Health Initiatives within Dept	Community, Culture and Innovation	O&M	-	(100)	(100)

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	5	Transfer of budget for Climate Change Coordinator position within Dept	Population Health	C&B	-	(117)	(117)
	6	Transfer of Northern Wellness Agreement funding within Dept	Population Health	O&M	-	41	41
	6	Transfer of Northern Wellness Agreement funding within Dept	Population Health	C&B	-	65	65
	7	Transfer of Northern Wellness Agreement funding within Dept to correct adjustment 6	Population Health	C&B	-	(65)	(65)
	8	Transfer of Deputy Chief Public Health Officer from Authority to Dept	Population Health	C&B	-	199	199
	31	Transfer of Northern Wellness Agreement funding for Sexual Health Initiatives within Dept	Population Health	O&M	-	100	100
	28	Transfer to allocate training budget to Territorial Epidemiologist (Epidemiology Surveillance Unit)	Population Health	C&B	-	1	1
	21	Transfer of one-time funding for COVID Endemic requirements within the NTHSSA (HSP to LTCCS)	Community Clinics and Health Centres	G&C	-	-	(174)
	32	Reallocation of Amortization budget to LTCCS Activity for LTC facilities	Hospital Services	O&M	(936)	(936)	(936)
	36	Reallocation of Labour Market Supplement funding from Supplementary Estimates No 2 from Health and Social Programs to Administrative and Support Services and Long Term and Continuing Care Services	Hospital Services	G&C	-	-	(400)
	100	Actuals related to Territorial Health Investment Fund - Oral Health activities reclassified from Work Performed on Behalf of Others	Community, Culture and Innovation	C&B	246	-	-
	100	Actuals related to Territorial Health Investment Fund - Oral Health activities reclassified from Work Performed on Behalf of Others	Community, Culture and Innovation	G&C	156	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	100	Actuals related to Territorial Health Investment Fund - Oral Health activities reclassified from Work Performed on Behalf of Others	Community, Culture and Innovation	O&M	330	-	-
Total Restatements					(204)	(882)	(1,456)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					373,134	350,476	368,663
Activity Total, Restated					372,930	349,594	367,207

Long Term and Continuing Care Services

1		Transfer of funding related to First Nations and Inuit Home and Community Care funding agreement between Dept and Authority	Home Care and Support Services	C&B	-	2	2
1		Transfer of funding related to First Nations and Inuit Home and Community Care funding agreement between Dept and Authority	Home Care and Support Services	G&C	-	56	56
1		Transfer of funding related to First Nations and Inuit Home and Community Care funding agreement between Dept and Authority	Home Care and Support Services	O&M	-	(58)	(58)
2		Transfer of funding related to the Home and Community Care and Mental Health and Addictions Services Bilateral funding agreement between Dept and Authority	Home Care and Support Services	G&C	-	73	73
2		Transfer of funding related to the Home and Community Care and Mental Health and Addictions Services Bilateral funding agreement between Dept and Authority	Home Care and Support Services	O&M	-	(73)	(73)
9		Transfer of funding for Vision Loss Canada from G&C to O&M (Contract Services)	Home Care and Support Services	G&C	-	(113)	(113)
9		Transfer of funding for Vision Loss Canada from G&C to O&M (Contract Services)	Home Care and Support Services	O&M	-	113	113
21		Transfer of one-time funding for COVID Endemic requirements within the NTHSSA (HSP to LTCCS)	Long Term Care and Supported Living	G&C	-	-	174
32		Reallocation of Amortization budget to LTCCS Activity for LTC facilities	Long Term Care and Supported Living	AMORT	936	936	936

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	36	Reallocation of Labour Market Supplement funding from Supplementary Estimates No 2 from Health and Social Programs to Administrative and Support Services and Long Term and Continuing Care Services	Home Care and Support Services	G&C	-	-	125
	36	Reallocation of Labour Market Supplement funding from Supplementary Estimates No 2 from Health and Social Programs to Administrative and Support Services and Long Term and Continuing Care Services	Long Term Care and Supported Living	G&C	-	-	250
	102	To recognize the interest expense for mortgage on Woodland Manor in the correct activity	Long Term Care and Supported Living	O&M	2	-	-
Total Restatements					938	936	1,485
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					64,293	59,639	59,639
Activity Total, Restated					65,231	60,575	61,124
Out of Territory Services							
	102	To recognize the interest expense for mortgage on Woodland Manor in the correct activity	Residential Care	O&M	(2)	-	-
Total Restatements					(2)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					76,733	77,688	77,688
Activity Total, Restated					76,731	77,688	77,688
Supplementary Health Benefits							
	4	Transfer of Medical Travel budget within Tłcho CSA	Medical Travel Benefits	G&C	-	59	59
Total Restatements					-	59	59
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					36,957	40,262	40,262
Activity Total, Restated					36,957	40,321	40,321
Department Total, Restated					636,420	594,777	604,371
Departmental Net Impact of Restatements					-	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
REVENUES							
TRANSFER PAYMENTS							
		None					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			97,256	78,315	81,237
		Department Total, Restated			97,256	78,315	81,237

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Administrative and Support Services							
	23	Reallocation of System Navigator position from Dept to Authority	Administration			(1)	
		Total Restatements				(1)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				79	
		Activity Total, Restated				78	
COVID Secretariat							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				143	
		Activity Total, Restated				143	
Health and Social Programs							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				97	
		Activity Total, Restated				97	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Long Term and Continuing Care Services							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				17	
		Activity Total, Restated				17	
Out of Territory Services							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				-	
Supplementary Health Benefits							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				-	
		Department Total, Restated				335	
		Departmental Net Impact of Restatements				(1)	

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
2022-23 Main Estimates						251	-	1	36	7	4	37	336
Internal Transfers of Functions													
System Navigator	23	Administrative and Support Services	Yellowknife	(1) FT	HQ	(1)	-	-	-	-	-	-	(1)
						(1)	-	-	-	-	-	-	(1)
2022-23 Main Estimates, Restated						250	-	1	36	7	4	37	335
Sunsets													
Sexual Health Coordinator	54	Health and Social Programs	Yellowknife	(1) FT	HQ	(1)	-	-	-	-	-	-	(1)
Various	61	COVID Secretariat	Fort Simpson	(4) FT	R	-	-	-	-	(4)	-	-	(4)
Various	61	COVID Secretariat	Fort Smith	(9) FT	R	-	-	-	(9)	-	-	-	(9)
Various	61	COVID Secretariat	Hay River	(20) FT	R	-	-	-	(20)	-	-	-	(20)
Various	61	COVID Secretariat	Inuvik	(16) FT	R	-	-	-	-	-	-	(16)	(16)
Various	61	COVID Secretariat	Norman Wells	(4) FT	R	-	-	-	-	-	(4)	-	(4)
Various	61	COVID Secretariat	Yellowknife	(73) FT	HQ	(73)	-	-	-	-	-	-	(73)
Airport Officer - North Slave	61	COVID Secretariat	Yellowknife	(3) PT	HQ	(5)	-	-	-	-	-	-	(5)
Airport Officer - Beaufort Delta	61	COVID Secretariat	Inuvik	(2) PT	R	-	-	-	-	-	-	(4)	(4)
Airport Officer - Hay River	61	COVID Secretariat	Hay River	(1) PT	R	-	-	-	(2)	-	-	-	(2)
Airport Officer - Fort Smith	61	COVID Secretariat	Fort Smith	(0.5) PT	R	-	-	-	(1)	-	-	-	(1)
						(79)	-	-	(32)	(4)	(4)	(20)	(139)
Other Adjustments													
Compliance Officer - Behchokò	71	COVID Secretariat	Behchokò	(1) FT	R	-	-	(1)	-	-	-	-	(1)
Compliance Officer - Dehcho	71	COVID Secretariat	Fort Liard	(1) FT	R	-	-	-	-	(1)	-	-	(1)
Compliance Officer - Fort Liard	71	COVID Secretariat	Fort Liard	(1) FT	R	-	-	-	-	(1)	-	-	(1)
Compliance Officer - Fort McPherson	71	COVID Secretariat	Fort McPherson	(1) FT	R	-	-	-	-	-	-	(1)	(1)
Compliance Officer - Fort Providence	71	COVID Secretariat	Fort Providence	(1) FT	R	-	-	-	-	(1)	-	-	(1)
Compliance Officer - Fort Resolution	71	COVID Secretariat	Fort Resolution	(1) FT	R	-	-	-	(1)	-	-	-	(1)
Regional Lead - Fort Smith	71	COVID Secretariat	Fort Smith	(1) FT	R	-	-	-	(1)	-	-	-	(1)

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Compliance Officer - Dehcho	71	COVID Secretariat	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	1
Regional Lead - Sahtu	71	COVID Secretariat	Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
ADM, Finance, Policy & Planning	27	Administrative and Support Services	Yellowknife	1	FT	R	1	-	-	-	-	-	-	1
							1	-	(1)	(2)	(2)	1	(1)	(4)
Initiatives														
Policy Analyst	69	Health and Social Programs	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	2
Policy Analyst	69	Health and Social Programs	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	1
Manager, COVID Response & Transition	79	Health and Social Programs	Yellowknife	1	F	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer	79	Administrative and Support Services	Yellowknife	1	F	HQ	1	-	-	-	-	-	-	1
							5	-	-	-	-	-	-	5
Increase (Decrease)							(73)	-	(1)	(34)	(6)	(3)	(21)	(138)
Total, 2023-24 Main Estimates							177	-	-	2	1	1	16	197

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	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
Northwest Territories Health and Social Services Authority														
2022-23 Main Estimates						-	742	-	136	115	126	279	1,398	
Internal Transfers of Functions														
System Navigator	23	Administrative and Support Services	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
						-	1	-	-	-	-	-	1	
2022-23 Main Estimates, Restated						-	743	-	136	115	126	279	1,399	
Sunsets														
Territorial Lead and Case Manager, Opioid Maintenance Therapy Program	53	Health and Social Programs	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Licensed Practical Nurse	60	Health and Social Programs	Yellowknife	(2) FT	R	-	(2)	-	-	-	-	-	(2)	
Holistic Wellness Advisor	60	Health and Social Programs	Inuvik	(1) FT	R	-	-	-	-	-	-	(1)	(1)	
Holistic Wellness Advisor	60	Health and Social Programs	Norman Wells	(1) FT	R	-	-	-	-	-	(1)	-	(1)	
Holistic Wellness Advisor	60	Health and Social Programs	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Community Health Nurse	60	Health and Social Programs	Yellowknife	(2) FT	R	-	(2)	-	-	-	-	-	(2)	
Program Assistant	60	Health and Social Programs	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Senior Project Manager	60	Administrative and Support Services	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Business Analyst	60	Administrative and Support Services	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Project Director	60	Administrative and Support Services	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Senior Financial Analyst	60	Administrative and Support Services	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
Data Analyst	60	Administrative and Support Services	Yellowknife	(1) FT	R	-	(1)	-	-	-	-	-	(1)	
						-	(12)	-	-	-	(1)	(1)	(14)	

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
Other Adjustments														
77	Employee Onboarding Specialist	Administrative and Support Services	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
							-	2	-	-	-	-	-	2
Forced Growth														
64	Registered Nurse - ICU	Health and Social Programs	Yellowknife	6	FT	R	-	6	-	-	-	-	-	6
							-	6	-	-	-	-	-	6
Initiatives														
79	Acute Care Nurse - ICU/ER	Health and Social Programs	Yellowknife	9	FT	R	-	9	-	-	-	-	-	9
79	Business/Systems Analyst	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Clinical Coordinator - STH Medicine	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Communicable Disease Assistant	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Director, NTHSSA Public Health	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Communications Officer	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	LPN - Communicable Disease	Health and Social Programs	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	1
79	LPN - Communicable Disease	Health and Social Programs	Lutsel K'e	1	FT	R	-	1	-	-	-	-	-	1
79	LPN - Communicable Disease	Health and Social Programs	Inuvik	2	FT	R	-	-	-	-	-	-	2	2
79	LPN - Communicable Disease	Health and Social Programs	Norman Wells	1	FT	R	-	-	-	-	-	1	-	1
79	Nursing Assistant - STH Medicine Unit	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
79	OHS Nurse	Administrative and Support Services	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
79	OHS Nurse	Administrative and Support Services	Inuvik	1	FT	R	-	-	-	-	-	-	1	1
79	Program Assistant	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2

**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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
79	RN, Public Health	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
79	RN, Public Health	Health and Social Programs	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
79	RN, Public Health	Health and Social Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	1
79	RN, Public Health Specialist	Health and Social Programs	Yellowknife	3	FT	R	-	3	-	-	-	-	-	3
79	Senior Logistician Manager	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Senior Project Manager, Emergency Response	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Territorial Manager, Immunization and Rapid Response	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Territorial Manager, Public Health Operations	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Vaccine Lead	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
79	Warehouse Stores Officer	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Activity Aide (Recreation)	Long Term and Continuing Care Services	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
81	Audiology (Operational Readiness)	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Bio-Medical Engineering (Operational Readiness)	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Dietician (Dietary)	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Director, Facility Services (Facility Services)	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Distribution Officer (Finance/Materials Management)	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Engineering Technologist I (Facility Services)	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
81	Infection Control Coordinator (Corporate Services)	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
81	Information Technologist (Facility Services)	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1

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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Licensed Practical Nurse (Long Term Care)	81 Long Term and Continuing Care Services	Yellowknife	5	FT	R	-	5	-	-	-	-	-	5
Materials Management (Operational Readiness)	81 Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner (Geriatric Team)	81 Long Term and Continuing Care Services	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
Occupational Health and Safety Nurse (Corporate Services)	81 Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Personal Support Worker (Extended Care Unit)	81 Health and Social Programs	Yellowknife	4	FT	R	-	4	-	-	-	-	-	4
Personal Support Worker (Long Term Care)	81 Long Term and Continuing Care Services	Yellowknife	9	FT	R	-	9	-	-	-	-	-	9
Porter (Facility Services)	81 Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
Recreation Therapist (Recreation)	81 Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Resident Care Coordinator (Long Term Care)	81 Long Term and Continuing Care Services	Yellowknife	3	FT	R	-	3	-	-	-	-	-	3
Supervisor, Facility Services (Facility Services)	81 Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Recreation Therapist (Recreation)	81 Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Registered Nurse (Extended Care)	81 Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Registered Nurse (Long Term Care)	81 Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk (Long Term Care)	81 Long Term and Continuing Care Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
						-	74	-	2	1	1	4	82
Increase (Decrease)						-	70	-	2	1	-	3	76
Total, 2023-24 Main Estimates						-	813	-	138	116	126	282	1,475

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	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Hay River Health and Social Services Authority													
2022-23 Main Estimates						-	-	-	244	-	-	-	244
2022-23 Main Estimates, Restated						-	-	-	244	-	-	-	244
Sunsets													
Holistic Wellness Advisor	60	Health and Social Programs	Hay River	(1)	FT R	-	-	-	(1)	-	-	-	(1)
						-	-	-	(1)	-	-	-	(1)
Other Adjustments													
Employee Onboarding Specialist	77	Administrative and Support Services	Hay River	1	FT R	-	-	-	1	-	-	-	1
						-	-	-	1	-	-	-	1
Initiatives													
IPAC/OHS Lead	79	Administrative and Support Services	Hay River	1	FT R	-	-	-	1	-	-	-	1
RN, Public Health	79	Health and Social Programs	Hay River	1	FT R	-	-	-	1	-	-	-	1
						-	-	-	2	-	-	-	2
Increase (Decrease)						-	-	-	2	-	-	-	2
Total, 2023-24 Main Estimates						-	-	-	246	-	-	-	246

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	Tłıchų	South Slave	Deh Cho	Sahtu		Beaufort Delta	
Tłıchų Community Services Agency														
	2022-23 Main Estimates					-	-	145	-	-	-	-	145	
	2022-23 Main Estimates, Restated					-	-	145	-	-	-	-	145	
Other Adjustments														
	Employee Onboarding Specialist	77	Administrative and Support Services	Behchokų	1	FT	0	-	-	1	-	-	-	1
								-	-	1	-	-	-	1
Initiatives														
	Communicable Disease Assistant	79	Health and Social Programs	Behchokų	1	FT	0	-	-	1	-	-	-	1
	LPN - Communicable Disease	79	Health and Social Programs	Behchokų	1	FT	0	-	-	1	-	-	-	1
								-	-	2	-	-	-	2
	Increase (Decrease)							-	-	3	-	-	-	3
	Total, 2023-24 Main Estimates							-	-	148	-	-	-	148

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Department														
Administrative and Support Services														
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
Administrative & Finance Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Corporate Services & Cultural Safety		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Finance, Policy & Planning	27	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Health Emergency Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Impact Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Communications Manager, Corporate		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
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		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 Deputy Registrar,		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Professional Licensing Project Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Registrar, Professional Licensing		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
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 Communications Officer	79	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Website Graphics Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							80	-	-	-	-	-	-	80
Health and Social Programs														
Administrative Assistant, Mental Wellness and Addictions Recovery		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant, Health Services		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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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	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		Norman Wells	UNW		1 FT	R	-	-	-	-	-	1	-	1
Consultant, Land Based Healing and Community Senior Advisor, Culturally Safe CFS		Yellowknife	UNW		1 FT	HQ	1	-	-	-	-	-	-	1
CFS Curriculum Specialist		Yellowknife	UNW		1 FT	HQ	1	-	-	-	-	-	-	1
Deputy Public Guardian		Yellowknife	UNW		1 FT	HQ	1	-	-	-	-	-	-	1
Deputy Registrar General, Vital Statistics		Inuvik	UNW		1 FT	R	-	-	-	-	-	-	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 Executive		Yellowknife	UNW		3 FT	HQ	3	-	-	-	-	-	-	3
Assistant/Research Analyst Facility Based Addictions Treatment Coordinator		Yellowknife	EXC		2 FT	HQ	2	-	-	-	-	-	-	2
Consultant, Family and Child Violence Prevention		Yellowknife	UNW		1 FT	HQ	1	-	-	-	-	-	-	1
Finance and Administration Officer		Yellowknife	UNW		1 FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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, COVID Response & Transition	79	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Cultural Safety and Anti-Racism		Yellowknife	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu		Beaufort Delta
Permits/Records Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst	69	Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Policy Analyst	69	Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Promotion and Prevention Officer		Yellowknife	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
Senior Advisor, Indigenous Knowledge and Wellness		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Problematic Substance Use		Yellowknife	EXC	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	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Registries Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Health Planner, Mental Health		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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	1	FT	R	-	-	-	-	-	-	1	1
							80	-	-	2	1	1	16	100
Long Term and Continuing Care Services														
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	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	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Total, 2023-24 Main Estimates							177	-	-	2	1	1	16	197

Northwest Territories Health and Social Services Authority

Administrative and Support Services

Accounts Receivable Clerk		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Accounts Receivable Clerk		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Administrative Assistant		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrative Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Administrative Assistant		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Administrative Assistant, Staff Development & Education		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Officer		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Administrative Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Adv Territorial Support														
Medical Coordinator, Med Response		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Analyst, Medical Travel		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Application Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Application Administrator (LIS/PACS)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Assistant Cook		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Behavioural Health Worker (Formerly Orderly)		Yellowknife	UNW	15	FT	R	-	15	-	-	-	-	-	15
Bilingual French Services Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Bilingual French Services Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Bilingual French Services Coordinator		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Business Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Support Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business/Systems Analyst	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Chief Executive Officer (CEO)		Yellowknife	DM	1	FT	R	-	1	-	-	-	-	-	1
Chief Financial Officer (CFO)		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Chief Operating Officer - Beaufort Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Chief Operating Officer - Dehcho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Chief Operating Officer - Fort Smith		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Chief Operating Officer - Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Chief Operating Officer - Stanton Territorial Hospital		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Chief Operating Officer - Yellowknife		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Client Records Technician		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Client Services Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Dietitian		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Educator OMTT Program		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Educator/Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Collections Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Communications Officer	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Communications - Project Coordinator		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Community Coordinator		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Community Health Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Contracts and Admin Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Contracts/Forms Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Corporate Controller		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Data Integrity Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Director, Continuing Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Health and Social Programs		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Director, Health Services		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Director, Information & Health Technology		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Lab & Diagnostic Imaging Services		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Legacy Stanton		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, NTHSSA Public Health	79	Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Operations & Allied Health		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Patient Care Services		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Quality and Risk Management		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Quality and Risk Management		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Director, Stanton P3 Operation		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Talent & Organizational Development		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Distribution Officer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Distribution Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Educational Trainer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
eHealth Applications Educator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
eHSS Lead - EMR		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Employee Onboarding Specialist	77	Yellowknife	UNW	2	FT	R	-	2						2
EMR Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
EMR Trainer/Support		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
EMR, Med Response		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Executive Assistant		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Executive Assistant		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Executive Assistant		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Executive Assistant		Yellowknife	EXC	3	FT	R	-	3	-	-	-	-	-	3
Executive Director, Clinical Integration		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Executive Secretary		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Finance and Administration		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance and Administration		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance and Administration		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Finance Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Float Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
French Client Services Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Handivan/Duty Driver		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Health Information Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Health Records Clerk		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Health Records Technician		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Health Records Technician		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Health Records Transcriptionist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Infection Control Coordinator (Corporate Services)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Infectious Disease Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Information Systems Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Information Systems Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Infrastructure Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Interpreter/Translator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Inventory Control Officer		Yellowknife	UNW	0.53	PT	R	-	1	-	-	-	-	-	1
ISSC - Applications Administrator EMR		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
ISSC - eHealth Educator		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
IT Support Analyst		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
LIS Administrator		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Manager, Accounting, Procurement, and Materials Management		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
Manager, Budgeting Management & Analysis		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Manager, Communications		Yellowknife	EXC	1 FT	R		-	1	-	-	-	-	-	1
Manager, Contracts and Administration		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Manager, Financial Operations		Inuvik	EXC	1 FT	R		-	-	-	-	-	-	1	1
Manager, Information Services		Yellowknife	EXC	1 FT	R		-	1	-	-	-	-	-	1
Manager, Information Systems		Inuvik	UNW	2 FT	R		-	-	-	-	-	-	2	2
Manager, Information Systems		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Manager, Materials Management		Yellowknife	EXC	1 FT	R		-	1	-	-	-	-	-	1
Manager, Medical Travel		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Manager, Quality and Risk Management		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Manager, Talent Acquisition & Workforce Planning		Yellowknife	EXC	1 FT	R		-	1	-	-	-	-	-	1
Marketing and Promotion Specialist		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Materials Management Supervisor		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Medical Billing Administrator		Yellowknife	UNW	0.8 PT	R		-	1	-	-	-	-	-	1
Medical Billing Clerk		Fort Smith	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
Medical Transcriptionist		Yellowknife	UNW	3 FT	R		-	3	-	-	-	-	-	3
Medical Travel Clerk		Inuvik	UNW	2 FT	R		-	-	-	-	-	-	2	2
Medical Travel Clerk		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Medical Travel Clerk		Fort Resolution	UNW	1 FT	O		-	-	-	1	-	-	-	1
Medical Travel Officer		Fort Simpson	UNW	1 FT	R		-	-	-	-	1	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Medical Travel Officer		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
Medical Travel Officer		Inuvik	UNW	2 FT	R		-	-	-	-	-	-	2	2
Occupational Health and Safety Nurse (Corporate Services)	81	Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Occupational Health and Safety/Infection Control Coordinator		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
OHS Nurse	79	Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
OHS Nurse	79	Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
P3 Project Administrator		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
P3 Project Officer		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Patient Referral/Medical Travel Officer		Norman Wells	UNW	1 FT	R		-	-	-	-	-	1	-	1
Purchasing Officer I		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Purchasing Officer I		Yellowknife	UNW	0.6 PT	R		-	1	-	-	-	-	-	1
Quality Assurance Lead		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Quality Risk Manager, Stanton		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Quality Risk Manager, South		Fort Simpson	UNW	1 FT	R		-	-	-	-	1	-	-	1
Quality Risk Manager, YK		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Records Management Clerk		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Records Technician		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Regional Manager, Operations		Inuvik	EXC	1 FT	R		-	-	-	-	-	-	1	1
Registration Clerk		Yellowknife	UNW	6 FT	R		-	6	-	-	-	-	-	6
Registration Clerk		Yellowknife	UNW	0.5 PT	R		-	1	-	-	-	-	-	1
Release of Health Information Specialist		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Reprocessing Technician		Yellowknife	UNW	5 FT	R		-	5	-	-	-	-	-	5
Secretary/Accounting Clerk		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Senior Finance Officer		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
Senior Logistician Manager	79	Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Senior Medical Travel Officer		Yellowknife	UNW	4 FT	R		-	4	-	-	-	-	-	4
Senior Project Manager		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Senior Project Manager, Emergency Response	79	Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Senior Regional Manager, Health Services		Inuvik	EXC	1 FT	R		-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Systems Analyst		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Shipper/Receiver		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Stores Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Stores/Warehouse Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Accounting		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Client Records		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Housekeeping		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Information Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Medical Travel		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Official Languages		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Patient Information Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Switchboard Operator		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
System Navigator	23	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Systems Support Technician		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Talent Management & Workforce Planning Specialist		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Talent Management & Workforce Planning Specialist		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Team Leader, Patient Registration Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Technical Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Support Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Support Officer/Programmer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
TEOM Supervisor, Med Response		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Director, Child and Family Services		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Territorial Director, Engagement and System Development		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Territorial Director, Finance		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Territorial EMR Educator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial EMR Educator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Health Records		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Immunization and Rapid Response	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Public Health Operations	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Quality & Best Practice		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Volunteer Services Coordinator		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
							-	166	-	19	9	10	41	245
Health and Social Programs														
Aboriginal Wellness Program Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Activity Aide		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Activity Coordinator		Fort Providence	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Activity Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Acute Care Nurse - ICU/ER	79	Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
Admin Support - Central Intake		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Admin Support Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Administrative Assistant		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Administrative Assistant		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrative Assistant		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Administrative Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Support		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administrative Support Staff		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Admit/Recovery Registered Nurse, Day Procedures		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Admitting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Adult Assessment Team Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Area Secretary		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
ASD Program Coordinator		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Attendant I		Aklavik	UNW	4	FT	O	-	-	-	-	-	-	4	4
Audiologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Audiologist		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Audiology (Operational Readiness)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Biomedical Engineering (Operational Readiness)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Biomedical Engineering Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Biomedical Engineering Technologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Booking Coordinator/Data Entry Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Booking/Scheduling Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cancer Nurse Navigator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Caretaker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Caretaker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Caretaker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Caretaker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Caretaker		Fort McPherson	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Sachs Harbour	UNW	0.47	PT	O	-	-	-	-	-	-	1	1
Caretaker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Caretaker		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Wrigley	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Case Aide Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Case Aide/Family Preservation Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort Simpson	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Aide/Family Preservation Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Aide/Family Preservation Worker		Délı̨ne	UNW	1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Case Aide/Family Preservation Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Manager		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Chief Lab Technologist (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Chief Medical Radiology Technologist (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Yellowknife	UNW	14	FT	R	-	14	-	-	-	-	-	14
Child and Youth Care Counsellor		Dettah/Ndilǫ	UNW	1	FT	O	-	1	-	-	-	-	-	1
Child and Youth Care Counsellor		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Child and Youth Care Counsellor		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Child and Youth Care Counsellor		Fort Smith	UNW	3	FT	R	-	-	-	3	-	-	-	3
Child and Youth Care Counsellor		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Child and Youth Care Counsellor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Child and Youth Care Counsellor		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Déłıne	UNW	1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3
Child Development Team Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Child Development Team Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
CHIRPP Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
CHN		Aklavik	UNW	3	FT	O	-	-	-	-	-	-	3	3
CHN		Fort McPherson	UNW	3	FT	O	-	-	-	-	-	-	3	3
CHN		Sachs Harbour	UNW	2	FT	O	-	-	-	-	-	-	2	2
CHN		Tuktoyaktuk	UNW	3	FT	O	-	-	-	-	-	-	3	3
CHN		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHN		Déłıne	UNW	2	FT	O	-	-	-	-	-	2	-	2
CHN		Fort Good Hope	UNW	2	FT	O	-	-	-	-	-	2	-	2
CHN		Fort Good Hope	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
CHN		Norman Wells	UNW	3	FT	R	-	-	-	-	-	3	-	3

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Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̄chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
CHN		Tulita	UNW	2 FT	0		-	-	-	-	-	2	-	2
CHN		Fort Resolution	UNW	1 FT	0		-	-	-	1	-	-	-	1
CHN		Łutselk'e	UNW	1 FT	0		-	1	-	-	-	-	-	1
CHN III		Fort Liard	UNW	2 FT	0		-	-	-	-	2	-	-	2
CHN III		Fort Providence	UNW	2 FT	0		-	-	-	-	2	-	-	2
CHN III		Fort Simpson	UNW	4 FT	R		-	-	-	-	4	-	-	4
CHR		Aklavik	UNW	1 FT	0		-	-	-	-	-	-	1	1
CHR		Fort McPherson	UNW	1 FT	0		-	-	-	-	-	-	1	1
CHR		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
CHR		Paulatuk	UNW	1 FT	0		-	-	-	-	-	-	1	1
CHR		Sachs Harbour	UNW	0.5 PT	0		-	-	-	-	-	-	1	1
CHR		Tsiigehtchic	UNW	1 FT	0		-	-	-	-	-	-	1	1
CHR		Tuktoyaktuk	UNW	1 FT	0		-	-	-	-	-	-	1	1
CHR		Ulukhaktok	UNW	1 FT	0		-	-	-	-	-	-	1	1
CHR		Fort Liard	UNW	1 FT	0		-	-	-	-	1	-	-	1
CHR		Fort Providence	UNW	1 FT	0		-	-	-	-	1	-	-	1
CHR		Fort Simpson	UNW	1 FT	R		-	-	-	-	1	-	-	1
CHR		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
CHR		Déłı̄nǫ	UNW	1 FT	0		-	-	-	-	-	1	-	1
CHR		Fort Good Hope	UNW	1 FT	0		-	-	-	-	-	1	-	1
CHR		Norman Wells	UNW	1 FT	R		-	-	-	-	-	1	-	1
CHR		Tulita	UNW	1 FT	0		-	-	-	-	-	1	-	1
CHR		Fort Resolution	UNW	1 FT	0		-	-	-	1	-	-	-	1
CHR		Łutselk'e	UNW	1 FT	0		-	1	-	-	-	-	-	1
Clean Side (Scopes) MDR Technician		Yellowknife	UNW	2 FT	R		-	2	-	-	-	-	-	2
Clerical Supervisor		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Clerk		Norman Wells	UNW	1 FT	R		-	-	-	-	-	1	-	1
Clerk/Interpreter		Aklavik	UNW	1 FT	0		-	-	-	-	-	-	1	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Clerk/Interpreter		Fort McPherson	UNW	1	FT	0	-	-	-	-	-	-	1	1
Clerk/Interpreter		Paulatuk	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Clerk/Interpreter		Sachs Harbour	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Clerk/Interpreter		Tuktoyaktuk	UNW	1	FT	0	-	-	-	-	-	-	1	1
Clerk/Interpreter		Ulukhaktok	UNW	1	FT	0	-	-	-	-	-	-	1	1
Clerk/Interpreter		Fort Liard	UNW	1	FT	0	-	-	-	-	1	-	-	1
Clerk/Interpreter		Fort Providence	UNW	1	FT	0	-	-	-	-	1	-	-	1
Clerk/Interpreter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clerk/Receptionist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clerk/Receptionist		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Client Services Officer		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Norman Wells	UNW	2	FT	R	-	-	-	-	-	-	2	2
Client Services Officer		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Clinic Administrative Supervisor		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinic Assistant		Yellowknife	UNW	14	FT	R	-	14	-	-	-	-	-	14
Clinic Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinic Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinic LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinic Nurse		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Clinic Receptionist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Aide		Fort Simpson	UNW	0.53	PT	R	-	-	-	-	1	-	-	1
Clinical Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Clerk		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinical Coordinator, Emergency		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Extended Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ Slave	South Slave	Deh Cho	Sahtu		Beaufort Delta
Clinical Coordinator, Intensive Care Unit	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medical Day Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, STH Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Obstetrics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, OR/PARR		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Pediatrics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Psychiatry		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Surgery		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Leader - Acute		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Medical Assistant		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
Clinical Program Assistant		Yellowknife	UNW	13	FT	R	-	13	-	-	-	-	-	13
Clinical Program Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Program Assistant, Cancer Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Social Worker, Mental Health Act		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Supervisor		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinical Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clinical Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Supervisor	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Clinical Supervisor, MHA	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Clinical Therapist	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Clinician/Community Nurse	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Communicable Disease Assistant	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Communication Centre Clerk	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Community Development Specialist	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Community Dietician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Health Worker		Jean Marie River	UNW	0.4	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Nahanni Butte	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Trout Lake	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Wrigley	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Liaison Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Nurse Practitioner		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Wellness Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Fort McPherson	UNW	2	FT	O	-	-	-	-	-	-	2	2
Community Wellness Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Wellness Worker		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Community Wellness Worker		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Community Wellness Worker		Colville Lake	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Déline	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Fort Good Hope	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Tulita	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Community Wellness Worker		Łutselk'e	UNW	2	FT	O	-	2	-	-	-	-	-	2
Cook		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Cook Assistant		Norman Wells	UNW	1 FT	R		-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	0.5 PT	R		-	-	-	-	-	1	-	1
CSR		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
CSSW I		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
CSSW II		Aklavik	UNW	1 FT	O		-	-	-	-	-	-	1	1
CSSW III		Aklavik	UNW	1 FT	O		-	-	-	-	-	-	1	1
CSSW III		Fort McPherson	UNW	3 FT	O		-	-	-	-	-	-	3	3
CSSW III		Inuvik	UNW	3 FT	R		-	-	-	-	-	-	3	3
CSSW III		Paulatuk	UNW	1 FT	O		-	-	-	-	-	-	1	1
CSSW III		Tuktoyaktuk	UNW	3 FT	O		-	-	-	-	-	-	3	3
CSSW III		Ulukhaktok	UNW	1 FT	O		-	-	-	-	-	-	1	1
CSSW III		Fort Liard	UNW	2 FT	O		-	-	-	-	2	-	-	2
CSSW III		Fort Providence	UNW	2 FT	O		-	-	-	-	2	-	-	2
CSSW III		Fort Simpson	UNW	5 FT	R		-	-	-	-	5	-	-	5
CSSW III		Fort Smith	UNW	2 FT	R		-	-	-	2	-	-	-	2
CSSW III		Fort Good Hope	UNW	1 FT	O		-	-	-	-	-	1	-	1
CSSW III		Norman Wells	UNW	1 FT	R		-	-	-	-	-	1	-	1
CSSW III		Tulita	UNW	1 FT	O		-	-	-	-	-	1	-	1
CSSW III		Fort Resolution	UNW	2 FT	O		-	-	-	2	-	-	-	2
CSSW III		Łutselk'e	UNW	1 FT	O		-	1	-	-	-	-	-	1
CSSW III		Fort Good Hope	UNW	1 FT	O		-	-	-	-	-	1	-	1
CSSW III		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
CSSW III		Fort Liard	UNW	1 FT	O		-	-	-	-	1	-	-	1
CSSW III		Fort Simpson	UNW	1 FT	R		-	-	-	-	1	-	-	1
CSSW IV		Inuvik	UNW	2 FT	R		-	-	-	-	-	-	2	2
CSSW IV		Fort Smith	UNW	2 FT	R		-	-	-	2	-	-	-	2
CSSW IV		Délįnę	UNW	1 FT	O		-	-	-	-	-	1	-	1
CSSW V, Supervisor		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
Cultural Education Coordinator		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Cultural Safety Specialist		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Custodian		Délįnę	UNW	0.35 PT	O		-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Decontamination (Scopes) MDR Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Dental Therapist		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Dental Therapist		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diabetes Educator Dietician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Diabetes Nurse Educator - LPN		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Diagnostic Imaging Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Diagnostic Services Clerk		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Diagnostic Services/Booking Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Dietary Aide		Fort Simpson	UNW	1	PT	R	-	-	-	-	2	-	-	2
Dietary Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Fort Smith	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
Dietary Aide/Cooks Helper		Fort Smith	UNW	1.4	PT	R	-	-	-	2	-	-	-	2
Dietician (Dietary)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Director, Facility Services (Facility Services)	81	Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Health and Social Programs		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Distribution Officer (Finance/Materials Management)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Engineering Technologist (Facility Services)	81	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Enterostomal Registered Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Entry Community Wellness Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Executive Assistant		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Facilities Manager		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Facilities Manager		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Facilities Manager		Aklavik	EXC	1	FT	O	-	-	-	-	-	-	1	1
Facility Maintenance		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Family and Community Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Family and Community Social Worker		Yellowknife	UNW	11	FT	R	-	11	-	-	-	-	-	11
Family and Community Social Worker		Yellowknife	UNW	1	PT	R	-	2	-	-	-	-	-	2
Family Preservation Worker		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Family, Marriage and Other FASD Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
FASD Family Liaison		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Float MDR Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Food Services Manager		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Foster Care / Adoption Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Foster Care / Adoption Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Foster Care / Adoption Worker		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Foster Care Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Foster Care Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
HandS Liaison Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Head Cook		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Health Promotion Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Healthy Families Home Visitor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Program Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Hearing Aide Practitioner		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech I		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	-3	FT	R	-	-3	-	-	-	-	-	(3)
Hospital Float Nurse		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hospital Float Nurse		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Housekeeper		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
Housekeeper		Fort McPherson	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Housekeeper		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
Housekeeping Aide		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Housekeeping Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Liaison (Advocate)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Liaison (Advocate)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Indigenous Patient Liaison (Advocate)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Information Technologist (Facility Services)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
In-house Elder		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Institutional Nurse (Correction Health Services)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Correction Health Services)		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Correction Health Services)		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Janitor		Fort Resolution	UNW	1.27	PT	O	-	-	-	2	-	-	-	2
Janitor/Maintainer		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Lab Technologist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Lab Technologist		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Laboratory Assistant		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5

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							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu		Beaufort Delta
Laboratory Tech - Bacteriology		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Laboratory Tech - Core Lab		Yellowknife	UNW	8	FT	R	-	8	-	-	-	-	-	8
Laundry Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
LPN		Fort Simpson	UNW	5	FT	R	-	-	-	-	5	-	-	5
LPN		Fort Smith	UNW	6	FT	R	-	-	-	6	-	-	-	6
LPN		Yellowknife	UNW	10	FT	R	-	10	-	-	-	-	-	10
LPN		Inuvik	UNW	11	FT	R	-	-	-	-	-	-	11	11
LPN		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
LPN - Clinic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN - Communicable Disease	79	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
LPN - Communicable Disease	79	Łutselk'e	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN - Communicable Disease	79	Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
LPN - Communicable Disease	79	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
LPN - Emergency		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
LPN - Extended Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
LPN - Medicine		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
LPN - Surgery		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN, Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN, Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN/Unit Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
LPN-Relief/LPN NEW		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Mammo Program		Inuvik	UNW	0.25	PT	R	-	-	-	-	-	-	1	1
Mammography Technologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mammography/MRT		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Community Wellness		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Manager, Critical Care Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Diagnostic Imaging Services		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Diagnostic Imaging Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Facility Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Health Services (Correction Health Services)		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Manager, Maternal Child Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Mental Health Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Nursing Units		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Out of Territory Placements		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Outpatient Clinical Care		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Pharmacy Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Primary Health Care		Yellowknife	EXC	2	FT	R	-	2	-	-	-	-	-	2
Manager, Rehab Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Renal and Cancer Care		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Surgical Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Materials Management (Operational Readiness)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Officer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Medical Dictatypist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Interpreter		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist / Interpreter		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Medical Receptionist/ Registration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Records Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Medical Social Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Mental Health & Addictions Counsellor		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Inuvik	UNW	5	FT	R	-	-	-	-	-	-	5	5
Mental Health & Addictions Counsellor		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Fort Liard	UNW	2	FT	O	-	-	-	-	2	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Mental Health & Addictions Counsellor		Fort Providence	UNW		2 FT	O	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Simpson	UNW		2 FT	R	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Smith	UNW		2 FT	R	-	-	-	2	-	-	-	2
Mental Health & Addictions Counsellor		Délı̨ne	UNW		1 FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Fort Good Hope	UNW		1 FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Norman Wells	UNW		1 FT	R	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Tulita	UNW		1 FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Fort Resolution	UNW		1 FT	O	-	-	-	1	-	-	-	1
Mental Health & Addictions Counsellor		Łutselk'e	UNW		1 FT	O	-	1	-	-	-	-	-	1
Mental Health & Addictions Counsellor		Yellowknife	UNW		5 FT	R	-	5	-	-	-	-	-	5
Midwife		Fort Smith	UNW		1 FT	R	-	-	-	1	-	-	-	1
Midwife		Yellowknife	UNW		4 FT	R	-	4	-	-	-	-	-	4
Midwife		Yellowknife	UNW		0.75 PT	R	-	1	-	-	-	-	-	1
Midwife		Fort Smith	UNW		1 FT	R	-	-	-	1	-	-	-	1
Midwifery Clinical Specialist		Yellowknife	UNW		1 FT	R	-	1	-	-	-	-	-	1
NIC		Aklavik	UNW		1 FT	O	-	-	-	-	-	-	1	1
NIC		Fort McPherson	UNW		1 FT	O	-	-	-	-	-	-	1	1
NIC		Inuvik	UNW		1 FT	R	-	-	-	-	-	-	1	1
NIC		Paulatuk	UNW		1 FT	O	-	-	-	-	-	-	1	1
NIC		Sachs Harbour	UNW		1 FT	O	-	-	-	-	-	-	1	1
NIC		Tuktoyaktuk	UNW		1 FT	O	-	-	-	-	-	-	1	1
NIC		Ulukhaktok	UNW		1 FT	O	-	-	-	-	-	-	1	1
NIC		Fort Liard	UNW		1 FT	O	-	-	-	-	1	-	-	1
NIC		Fort Providence	UNW		1 FT	O	-	-	-	-	1	-	-	1
NIC		Fort Simpson	UNW		2 FT	R	-	-	-	-	2	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
NIC		Déłı̨nę	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
NIC		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Fort Resolution	UNW	1	PT	O	-	-	-	2	-	-	-	2
NIC		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Nurse Practitioner		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Nurse Practitioner		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Nurse Practitioner		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Nurse Practitioner		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner - ICU		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Internal Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Northern Alberta Renal		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Orthopedic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Public Health		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide - Extended Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide - Extended Care		Yellowknife	UNW	0.75	PT	R	-	1	-	-	-	-	-	1
Nursing Aide, Day Procedures		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide, Extended Care		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Nursing Aide, Extended Care		Yellowknife	UNW	0.25	PT	R	-	1	-	-	-	-	-	1
Nursing Assistant, STH Medicine Unit	79	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
NWT Wide PACS Administrator		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Occupational Therapist		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Occupational Therapist		Inuvik	UNW	2 FT	R		-	-	-	-	-	-	2	2
Occupational Therapist		Fort Smith	UNW	1 FT	R		-	-	-	1	-	-	-	1
Occupational Therapist		Yellowknife	UNW	5 FT	R		-	5	-	-	-	-	-	5
Occupational Therapist		Yellowknife	UNW	2.5 PT	R		-	5	-	-	-	-	-	5
Occupational Therapist		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Occupational Therapy Aide		Yellowknife	UNW	0.5 PT	R		-	1	-	-	-	-	-	1
Office Supervisor		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
OMT Clinic Supervisor		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Oncology Medical Social Worker		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Operating Room Aide		Yellowknife	UNW	2 FT	R		-	2	-	-	-	-	-	2
Operational Technician		Déline	UNW	1 FT	O		-	-	-	-	-	1	-	1
Operational Technician		Fort Good Hope	UNW	1 FT	O		-	-	-	-	-	1	-	1
Operational Technician		Norman Wells	UNW	1 FT	R		-	-	-	-	-	1	-	1
Operational Technician		Tulita	UNW	1 FT	O		-	-	-	-	-	1	-	1
Ophthalmic Technician		Yellowknife	UNW	7 FT	R		-	7	-	-	-	-	-	7
OR - RN First Assist		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
OT Supervisor/Clinical Practice Leader		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
OT/PT Aide Clerk (PIO)		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
OT/PT Assistant		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Patient Care Coordinator		Yellowknife	UNW	0.2 PT	R		-	1	-	-	-	-	-	1
Patient Care Coordinator		Yellowknife	UNW	4.3 PT	R		-	4	-	-	-	-	-	4
PCA		Inuvik	UNW	10 FT	R		-	-	-	-	-	-	10	10
Pediatric Occupational Therapist		Yellowknife	UNW	0.8 PT	R		-	1	-	-	-	-	-	1
Personal Support Worker (Extended Care Unit)	81	Yellowknife	UNW	4 FT	R		-	4	-	-	-	-	-	4
Pharmacy Manager		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1
Pharmacy Technician		Inuvik	UNW	1 FT	R		-	-	-	-	-	-	1	1
Pharmacy Technician		Yellowknife	UNW	3 FT	R		-	3	-	-	-	-	-	3
Pharmacy Technician		Yellowknife	UNW	1 FT	R		-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Physician Contract Coordinator		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Physician Recruitment Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Physiotherapist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Physiotherapist		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Physiotherapist		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Physiotherapist		Yellowknife	UNW	1.6	PT	R	-	2	-	-	-	-	-	2
Physiotherapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Physiotherapy Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Porter (Facility Services)	81	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Porter , MDR		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Prenatal Care Coordinator - NWHP		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Prevention and Family Preservation Lead		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Primary Community Care Worker		Colville Lake	UNW	1.06	PT	O	-	-	-	-	-	2	-	2
Program Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Assistant	79	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Program Coordinator		Yellowknife	UNW	0.7	PT	R	-	1	-	-	-	-	-	1
Program Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Project Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Psychiatric Nurse		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
Psychologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Public Health Care Nurse Practitioner		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Public Health Nurse		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Public Health Nurse		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Public Health Nurse		Yellowknife	UNW	10	FT	R	-	10	-	-	-	-	-	10
Public Health Nurse		Yellowknife	UNW	1.4	PT	R	-	2	-	-	-	-	-	2
Public Health Nurse / Supervisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Public Health Promotion		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Public Health Promotion		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Public Health Promotion		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Public Health/CHN		Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1
Public Health/CHN		Tsiigehtchic	UNW	0.4	PT	O	-	-	-	-	-	-	1	1
Radiological Technologist		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Radiology Technologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
RCA		Norman Wells	UNW	6	FT	R	-	-	-	-	-	6	-	6
RCA		Norman Wells	UNW	6	FT	R	-	-	-	-	-	6	-	6
Recreation Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Referral/Care Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Dental Therapist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Dental Therapist		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Regional Dental Therapist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Health Promotion Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Clinical Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Community Health		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Community Health Centre		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Mental Health & Addictions Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Mental Health & Addictions Services		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Mental Health & Addictions Services		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Primary Care		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Primary Care		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Public Health		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Social Programs		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Social Programs		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Regional Manager, Social Programs		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Social Services		Inuvik	EXC	2	FT	R	-	-	-	-	-	-	2	2
Regional Manager, Social Services		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Social Services		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Nutritionist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Regional Psychologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Supervisor, Social Work		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Registered Midwife		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Midwife		Fort Smith	UNW	0.6	PT	R	-	-	-	1	-	-	-	1
Registered Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse - Dialysis		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse - Dialysis		Yellowknife	UNW	1.3	PT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Internal Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Medicine Unit		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse, Stanton ICU	64	Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Rehabilitation Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Rehabilitation Assistant		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Rehabilitation Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Rehabilitation Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reprocessing Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Reprocessing Tech/Lab Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Respiratory Therapist		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN		Inuvik	UNW	5	FT	R	-	-	-	-	-	-	5	5
RN		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
RN		Inuvik	UNW		4 FT	R	-	-	-	-	-	-	4	4
RN		Norman Wells	UNW		2 FT	R	-	-	-	-	-	2	-	2
RN		Norman Wells	UNW		0.25 PT	R	-	-	-	-	-	1	-	1
RN		Inuvik	UNW		16 FT	R	-	-	-	-	-	-	16	16
RN		Inuvik	UNW		0.5 PT	R	-	-	-	-	-	-	1	1
RN		Fort Smith	UNW		11 FT	R	-	-	-	11	-	-	-	11
RN		Norman Wells	UNW		2 FT	R	-	-	-	-	-	2	-	2
RN		Norman Wells	UNW		0.25 PT	R	-	-	-	-	-	1	-	1
RN - Chemo/IV Therapy		Yellowknife	UNW		1 FT	R	-	1	-	-	-	-	-	1
RN - Chemotherapy		Yellowknife	UNW		1 FT	R	-	1	-	-	-	-	-	1
RN - Emergency		Yellowknife	UNW		13 FT	R	-	13	-	-	-	-	-	13
RN - Emergency		Yellowknife	UNW		1.5 PT	R	-	3	-	-	-	-	-	3
RN - Extended Care		Yellowknife	UNW		5 FT	R	-	5	-	-	-	-	-	5
RN - Float Pool		Yellowknife	UNW		9 FT	R	-	9	-	-	-	-	-	9
RN - Float Pool		Yellowknife	UNW		1.5 PT	R	-	3	-	-	-	-	-	3
RN - ICU		Yellowknife	UNW		9 FT	R	-	9	-	-	-	-	-	9
RN - Medical Day Care		Yellowknife	UNW		5 FT	R	-	5	-	-	-	-	-	5
RN - Medicine		Yellowknife	UNW		9 FT	R	-	9	-	-	-	-	-	9
RN - Medicine 3rd Floor Float		Yellowknife	UNW		3 FT	R	-	3	-	-	-	-	-	3
RN - Northern Options for Women		Yellowknife	UNW		0.12 PT	R	-	1	-	-	-	-	-	1
RN - Obstetrics		Yellowknife	UNW		12 FT	R	-	12	-	-	-	-	-	12
RN - Obstetrics		Yellowknife	UNW		1.5 PT	R	-	2	-	-	-	-	-	2
RN - OR Supply Coordinator		Yellowknife	UNW		1 FT	R	-	1	-	-	-	-	-	1
RN - OR/PARR		Yellowknife	UNW		9 FT	R	-	9	-	-	-	-	-	9
RN - OR/PARR		Yellowknife	UNW		1.6 PT	R	-	3	-	-	-	-	-	3
RN - Pediatrics		Yellowknife	UNW		9 FT	R	-	9	-	-	-	-	-	9
RN - Public Health	79	Yellowknife	UNW		2 FT	R	-	2	-	-	-	-	-	2
RN - Public Health	79	Fort Smith	UNW		1 FT	R	-	-	-	1	-	-	-	1
RN - Public Health	79	Inuvik	UNW		1 FT	R	-	-	-	-	-	-	1	1
RN - Public Health Specialist	79	Yellowknife	UNW		3 FT	R	-	3	-	-	-	-	-	3
RN - Surgery		Yellowknife	UNW		9 FT	R	-	9	-	-	-	-	-	9
RN - Surgical Day Care		Yellowknife	UNW		3 FT	R	-	3	-	-	-	-	-	3
RN / Coordinator		Fort Smith	UNW		1 FT	R	-	-	-	1	-	-	-	1
RN / Team Leader		Inuvik	UNW		2 FT	R	-	-	-	-	-	-	2	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Senior Attendant		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Senior Tech Computerized Tomography		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Territorial Biomedical Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
SLP Supervisor/Clinical Practice Leader		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Social Work Supervisor		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Social Worker - Adoptions		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Sonographer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Sonographer		Yellowknife	UNW	2	PT	R	-	3	-	-	-	-	-	3
Specialist Clinic Assistant		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Specialist Clinic LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Speech Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Speech Language Pathology Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Speech Pathologist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Speech Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Staff Pharmacist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Admin Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Community Wellness		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Facility Services (Facility Services)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Healthy Family Program		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Supervisor, Laboratory		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Centre		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Supervisor, Medical Device Reprocessing		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, MHA		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Regional Dental Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Registered Nurse (Extended Care Unit)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Team Lead Specimen Control		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Supervisor, Core Lab		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Bacteriology		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Core Lab		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Technologist II, Transfusion Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Training & Practice, Central		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Training & Practice, North		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Territorial Lead, Training & Practice, South		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial IPAC Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead Suicide and Crisis Response		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Cancer Screening (Colorectal)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Unit Clerk		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Unit Clerk		Yellowknife	UNW	0.53	PT	R	-	1	-	-	-	-	-	1
Unit Clerk - Chemotherapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Medical Day Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Northern Options for Women		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Unit Clerk, Day Procedures		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk/Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Vaccine Lead	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Stores Officer	79	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu		Beaufort Delta
							-	589	-	96	81	96	214	1,076
Long Term and Continuing Care Services														
Activity Aide	81	Fort Providence	UNW		1 FT	O	-	-	-	-	1	-	-	1
Activity Aide (Recreation)		Yellowknife	UNW		2 FT	R	-	2	-	-	-	-	-	2
Activity Aide - Elders Program		Fort Liard	UNW		1 FT	O	-	-	-	-	1	-	-	1
Clerical Support		Inuvik	UNW		1 FT	R	-	-	-	-	-	-	1	1
Cook - Elders' Lunch Program		Łutselk'e	UNW		0.7 PT	O	-	1	-	-	-	-	-	1
Cook Home Support Program		Fort Resolution	UNW		0.8 PT	O	-	-	-	1	-	-	-	1
Day Program Activity Aide		Norman Wells	UNW		2 FT	R	-	-	-	-	-	2	-	2
Day Program Coordinator		Norman Wells	UNW		1 FT	R	-	-	-	-	-	1	-	1
Day Program Driver		Norman Wells	UNW		0.5 PT	R	-	-	-	-	-	1	-	1
Dietician, Nutrition Services		Yellowknife	UNW		1 FT	R	-	1	-	-	-	-	-	1
Elder Day Program		Aklavik	UNW		1 FT	O	-	-	-	-	-	-	1	1
Elders Day Program		Inuvik	UNW		2 FT	R	-	-	-	-	-	-	2	2
Elders Day Program		Aklavik	UNW		1 FT	O	-	-	-	-	-	-	1	1
Elders Day Program		Fort Good Hope	UNW		1 FT	O	-	-	-	-	-	1	-	1
Elders Day Program Coordinator		Fort McPherson	UNW		1 FT	O	-	-	-	-	-	-	1	1
Elders Day Program Coordinator		Tuktoyaktuk	UNW		1 FT	O	-	-	-	-	-	-	1	1
Home Care LPN		Fort Smith	UNW		1 FT	R	-	-	-	1	-	-	-	1
Home Care LPN		Fort Providence	UNW		1 FT	O	-	-	-	-	1	-	-	1
Home Care LPN		Yellowknife	UNW		1 FT	R	-	1	-	-	-	-	-	1
Home Support Worker		Inuvik	UNW		4 FT	R	-	-	-	-	-	-	4	4
Home Support Worker	Inuvik	UNW		0.5 PT	R	-	-	-	-	-	-	1	1	
Home Support Worker	Aklavik	UNW		1 FT	O	-	-	-	-	-	-	1	1	
Home Support Worker	Fort Simpson	UNW		1 FT	R	-	-	-	-	1	-	-	1	
Home Support Worker	Fort Liard	UNW		1 FT	O	-	-	-	-	1	-	-	1	
Home Support Worker	Fort Providence	UNW		1 FT	O	-	-	-	-	1	-	-	1	
Home Support Worker	Fort Smith	UNW		1 FT	R	-	-	-	1	-	-	-	1	
Home Support Worker	Fort Smith	UNW		0.5 PT	R	-	-	-	1	-	-	-	1	
Home Support Worker	Dłlįę	UNW		1 FT	O	-	-	-	-	-	1	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Home Support Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Norman Wells	UNW	0.2	PT	R	-	-	-	-	-	1	-	1
Home Support Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Home Support Worker		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Home Support Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Support Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Déłı̨nę	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Déłı̨nę	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Home Support Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Home Support Worker		Jean Marie River	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Kakisa	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Home Support Worker		Nahanni Butte	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Home Support Worker		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Sambaa Ke	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
Home Support Worker		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Tulita	UNW	2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker		Tulita	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Wrigley	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Home Support Worker		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Home Support Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Home Support Worker/Rehab Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Visitor		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Licensed Practical Nurse (Long Term Care)	81	Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Long Term Care Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Rehab/Activity Aide		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Supervisor (RN)		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Medical Social Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Medical Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse In Charge - Regional Home Care Services (RN)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse In Charge - Regional Home Care Services (RN)		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Nurse In Charge - Regional Home Care Services (RN)		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Nurse Practitioner (Geriatric Team)	81	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Nurse Specialized in Wound, Ostomy and Continence (NSWOC)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Personal Support Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker		Fort Simpson	UNW	6	FT	R	-	-	-	-	6	-	-	6
Personal Support Worker		Wrigley	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Personal Support Worker (Long Term Care)	81	Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RCA		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
RCA		Fort Simpson	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
RCA		Fort Smith	UNW	8	FT	R	-	-	-	8	-	-	-	8
RCA		Fort Smith	UNW	2.8	PT	R	-	-	-	4	-	-	-	4
RCA - Long Term Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist (Recreation)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Continuing Care Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Regional Manager, Continuing Care Services		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1	
Regional Manager, Continuing Care Services		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Regional Manager, Continuing Care Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Registered Nurse, Home & Community Care		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1	
Registered Nurse, Home Care		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Registered Nurse, Home Care		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1	
Registered Nurse, Home Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1	
Registered Nurse, Home Care		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2	
Registered Nurse, Home Care		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3	
Resident Care Coordinator (Long Term Care)	81	Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3	
RN		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2	
Supervisor, Recreation Therapist (Recreation)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Registered Nurse (Long Term Care)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Supervisor, Supportive Living		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1	
Supervisor, Supportive Living		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Team Lead, Home Care		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1	
Territorial Specialist, Continuing Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Unit Clerk (Long Term Care)	81	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
Unit Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1	
							-	58	-	23	26	20	27	154	
Total, 2023-24 Main Estimates							-	813	-	138	116	126	126	282	1,475

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Hay River Health and Social Services Authority														
Administrative and Support Services														
Accounts Receivable Clerk		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
CEO		Hay River	SRM	1 FT	R		-	-	-	1	-	-	-	1
Compensation / Staff Development Officer		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
Computer Systems Technician		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Cook II		Hay River	UNW	0.4 PT	R		-	-	-	1	-	-	-	1
Cook Supervisor		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Data Integrity Coordinator		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Dietary Aide		Hay River	UNW	3 FT	R		-	-	-	3	-	-	-	3
Dietary Aide		Hay River	UNW	2.6 PT	R		-	-	-	6	-	-	-	6
Director, Client Care Services		Hay River	SRM	1 FT	R		-	-	-	1	-	-	-	1
Director, Employment and Community Services		Hay River	SRM	1 FT	R		-	-	-	1	-	-	-	1
Director, Finance		Hay River	SRM	1 FT	R		-	-	-	1	-	-	-	1
Employee Onboarding Specialist	77	Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
EMR Territorial Educator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Executive Assistant		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
French Language Coordinator		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW	3 FT	R		-	-	-	3	-	-	-	3
Housekeeping Aide		Hay River	UNW	4.66 PT	R		-	-	-	8	-	-	-	8
Human Resource Officer		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
IPAC/OHS Lead	79	Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Janitor		Hay River	UNW	0.53 PT	R		-	-	-	1	-	-	-	1
Laundry Aide		Hay River	UNW	1.63 PT	R		-	-	-	3	-	-	-	3
Manager, Finance and MM		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Manager, Human Resources		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
Manager, Information Services		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Manager, QI and Risk Mgmt		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
Manager, Support Services		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
Medical Records Clerk/Telehealth		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
Medical Records Supervisor		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Medical Records Technician		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Payroll and Finance Analyst		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Purchasing Assistant		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Senior Accounting/Accounts Payable Clerk		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Senior Purchasing Officer		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
SLS Custodian		Hay River	UNW	0.43 PT	R		-	-	-	1	-	-	-	1
Supervisor, SPD		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Technician SPD		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Utility Team Leader		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Utility Worker		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Utility Worker II		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
										60	-	-	-	60
Health and Social Programs														
Activity Coordinator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Activity Coordinator		Hay River	UNW	1 PT	R		-	-	-	2	-	-	-	2
Administrative Assistant		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Administrative Assistant		Hay River	UNW	1 PT	R		-	-	-	2	-	-	-	2
Administrative Support - Midwife		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
Behaviour Management Coordinator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Case Aide/Family Preservation Worker		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Child and Youth Care Counsellor		Hay River	UNW	4 FT	R		-	-	-	4	-	-	-	4
Client Care Coordinator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Client Services Administrative Assistant		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Clinic Assistant		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Clinical Coordinator, Dialysis		Hay River	UNW	0.6 PT	R		-	-	-	1	-	-	-	1
Clinical Coordinator, Dialysis		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Clinical Supervisor		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Clinical Supervisor, Community Counselling		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Community Health RN Supervisor		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Community Wellness Worker		Hay River	UNW		2 FT	R	-	-	-	2	-	-	-	2
Cook I		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Cook II		Hay River	UNW		0.4 PT	R	-	-	-	1	-	-	-	1
CSSW III		Hay River	UNW		4 FT	R	-	-	-	4	-	-	-	4
Day Program Facilitator		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Diagnostic Imaging Supervisor		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Hay River	UNW		0.4 PT	R	-	-	-	1	-	-	-	1
Facility Planner		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Grad Social Worker III		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Health Care Aide		Hay River	UNW		5 FT	R	-	-	-	5	-	-	-	5
Healthy Families Program Coordinator		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Healthy Families Support Worker		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW		1.8 PT	R	-	-	-	3	-	-	-	3
Indigenous Patient Advocate		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Lab Technologist		Hay River	UNW		3 FT	R	-	-	-	3	-	-	-	3
LPN		Hay River	UNW		6 FT	R	-	-	-	6	-	-	-	6
Mammography Program Support Worker		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Manager, Acute Care		Hay River	EXC		1 FT	R	-	-	-	1	-	-	-	1
Manager, Primary Care and Community Health		Hay River	EXC		1 FT	R	-	-	-	1	-	-	-	1
Manager, Social Programs		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Med/Surg and Dialysis Registered Nurse		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Medical Clinic Assistant		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Technologist		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
MHA Counsellor		Hay River	UNW		3 FT	R	-	-	-	3	-	-	-	3
Midwife		Hay River	UNW		2 FT	R	-	-	-	2	-	-	-	2
Midwife		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Midwife		Hay River	UNW		0.75 PT	R	-	-	-	1	-	-	-	1
Nurse Educator		Hay River	UNW		1 FT	R	-	-	-	1	-	-	-	1
Nurse Practitioner		Hay River	UNW		3 FT	R	-	-	-	3	-	-	-	3
Occupational Therapist		Hay River	UNW		2 FT	R	-	-	-	2	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Patient Care Coordinator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Pediatric Rehabilitation Aide		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
Physical and Engineering Services Manager		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Physician Recruiter		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Physiotherapist		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
POS Worker		Hay River	UNW	19 FT	R		-	-	-	19	-	-	-	19
POS Worker - Float		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Public Health Nurse		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Public Health Nurse		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
RCA - Float		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Registered Nurse - Dialysis		Hay River	UNW	3 FT	R		-	-	-	3	-	-	-	3
Registered Nurse - Dialysis		Hay River	UNW	1.09 PT	R		-	-	-	2	-	-	-	2
Registered Nurse / Supervisor		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Rehabilitation Assistant		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Resident Care Coordinator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
RN		Hay River	UNW	14 FT	R		-	-	-	14	-	-	-	14
RN - Ambulatory Care		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
RN - Ambulatory Care		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
RN - Emergency Room		Hay River	UNW	9 FT	R		-	-	-	9	-	-	-	9
RN - Emergency Room		Hay River	UNW	0.67 PT	R		-	-	-	1	-	-	-	1
RN - Operating Room		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
RN - Operating Room		Hay River	UNW	0.5 PT	R		-	-	-	1	-	-	-	1
RN - Public Health	79	Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Secretary/Receptionist		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Social Services Receptionist		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Sonographer		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Speech Language Pathologist		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Staff Pharmacist		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Supervisor, Child and Family Services		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Unit Clerk		Hay River	UNW	2 FT	R		-	-	-	2	-	-	-	2
Unit Clerk		Hay River	UNW	0.4 PT	R		-	-	-	1	-	-	-	1
							-	-	-	156	-	-	-	156
Long Term and Continuing Care Services														
Community Dietician		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tł̨cho	South Slave	Deh Cho	Sahtu		Beaufort Delta
Diabetes Nurse Educator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Home Support Worker		Hay River	UNW	4 FT	R		-	-	-	4	-	-	-	4
Home Support Worker		Hay River	UNW	1.03 PT	R		-	-	-	2	-	-	-	2
Long Term Care Aide		Hay River	UNW	8 FT	R		-	-	-	8	-	-	-	8
LPN		Hay River	UNW	11 FT	R		-	-	-	11	-	-	-	11
Manager, Continuing Care		Hay River	EXC	1 FT	R		-	-	-	1	-	-	-	1
Registered Nurse		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
Resident Care Coordinator		Hay River	UNW	1 FT	R		-	-	-	1	-	-	-	1
							-	-	-	30	-	-	-	30
Total, 2023-24 Main Estimates							-	-	-	246	-	-	-	246

Tł̨cho Community Services Agency

Administrative and Support Services

Accounts Payable		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
Ambulance Attendant		Behchokò	UNW	5 FT	0		-	-	5	-	-	-	-	5
Chief Executive Officer		Behchokò	DM	0.5 PT	0		-	-	1	-	-	-	-	1
Director, Finance and Administration		Behchokò	SRM	0.5 PT	0		-	-	1	-	-	-	-	1
Director, Health and Social Programs		Behchokò	SRM	1 FT	0		-	-	1	-	-	-	-	1
Employee Onboarding Specialist	77	Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
Financial Analyst		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
IT Technician		Behchokò	UNW	2 FT	0		-	-	2	-	-	-	-	2
Manager, Ambulance Services		Behchokò	EXC	1 FT	0		-	-	1	-	-	-	-	1
Manager, Risk Management		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
							-	-	15	-	-	-	-	15

Health and Social Programs

Caretaker/Housekeeper		Behchokò	UNW	1.28 PT	0		-	-	2	-	-	-	-	2
Caretaker/Housekeeper		Gamètì	UNW	0.8 PT	0		-	-	1	-	-	-	-	1
Caretaker/Housekeeper		Whaì	UNW	1 FT	0		-	-	1	-	-	-	-	1
Case Aide Worker		Behchokò	UNW	2 FT	0		-	-	2	-	-	-	-	2
Case Aide/Family Preservation Worker		Behchokò	UNW	2 FT	0		-	-	2	-	-	-	-	2

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Case Aide/Family Preservation Worker		Whati	UNW	1 FT	0		-	-	1	-	-	-	-	1
Child and Youth Care Counsellor		Behchokò	UNW	3 FT	0		-	-	3	-	-	-	-	3
Child and Youth Care Counsellor		Whati	UNW	1 FT	0		-	-	1	-	-	-	-	1
Communicable Disease Assistant	79	Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
Community Health Nurse		Behchokò	UNW	7 FT	0		-	-	7	-	-	-	-	7
Community Health Nurse		Gamètı	UNW	1 FT	0		-	-	1	-	-	-	-	1
Community Health Nurse		Whati	UNW	1 FT	0		-	-	1	-	-	-	-	1
CHR		Behchokò	UNW	3 FT	0		-	-	3	-	-	-	-	3
CHR		Gamètı	UNW	0.8 PT	0		-	-	1	-	-	-	-	1
CHR		Whati	UNW	0.73 PT	0		-	-	1	-	-	-	-	1
Clerk/Interpreter		Behchokò	UNW	3 FT	0		-	-	3	-	-	-	-	3
Clerk/Interpreter		Behchokò	UNW	0.5 PT	0		-	-	1	-	-	-	-	1
Clerk/Interpreter		Gamètı	UNW	0.8 PT	0		-	-	1	-	-	-	-	1
Clerk/Interpreter		Whati	UNW	0.67 PT	0		-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
Clinical Supervisor		Behchokò	UNW	2 FT	0		-	-	2	-	-	-	-	2
Community Social Services Worker		Behchokò	UNW	4 FT	0		-	-	4	-	-	-	-	4
Community Wellness Worker		Gamètı	UNW	1 FT	0		-	-	1	-	-	-	-	1
Community Wellness Worker		Wekweèti	UNW	1 FT	0		-	-	1	-	-	-	-	1
Community Wellness Worker		Whati	UNW	1 FT	0		-	-	1	-	-	-	-	1
Coordinator, Mental Health Program		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
CSSW II		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
CSSW II		Whati	UNW	1 FT	0		-	-	1	-	-	-	-	1
CSSW III		Behchokò	UNW	10 FT	0		-	-	10	-	-	-	-	10
CSSW III		Whati	UNW	1 FT	0		-	-	1	-	-	-	-	1
CSSW IV		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
Dental Therapist		Behchokò	UNW	2 FT	0		-	-	2	-	-	-	-	2
Foster Care/Adoption Worker		Behchokò	UNW	1 FT	0		-	-	1	-	-	-	-	1
Individual/Family Counsellor		Behchokò	UNW	2 FT	0		-	-	2	-	-	-	-	2
Lay Dispenser		Wekweèti	UNW	1 FT	0		-	-	1	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
LPN Communicable Disease	79	Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Manager, Health Programs		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Manager, Social Programs and Mental Health		Behchokò	EXC		1 FT	0	-	-	1	-	-	-	-	1
Medical Travel Clerk		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
MHA Counsellor		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
MHA Counsellor		Whatı	UNW		1 FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Gamèti	UNW		1 FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Whatı	UNW		1 FT	0	-	-	1	-	-	-	-	1
Nurse Practitioner		Behchokò	UNW		3 FT	0	-	-	3	-	-	-	-	3
Pharmacy Clerk		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Public Health Nurse		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Secretary		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Senior Public Health Nurse		Behchokò	EXC		1 FT	0	-	-	1	-	-	-	-	1
Supervisor		Behchokò	UNW		3 FT	0	-	-	3	-	-	-	-	3
TB Community Worker		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
										85	-	-	-	-
Long Term and Continuing Care Services														
Activity Coordinator		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Administrator, RN/Facility Manager		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Behchokò	UNW		0.5 PT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchokò	UNW		0.4 PT	0	-	-	1	-	-	-	-	1
Cook's Helper		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Cook's Helper		Behchokò	UNW		0.5 PT	0	-	-	1	-	-	-	-	1
Day Program Driver		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Day Program RCA		Behchokò	UNW		2 FT	0	-	-	2	-	-	-	-	2
Home Care Nurse		Behchokò	UNW		1 FT	0	-	-	1	-	-	-	-	1
Home Support Worker		Behchokò	UNW		4 FT	0	-	-	4	-	-	-	-	4
Home Support Worker		Behchokò	UNW		1.6 PT	0	-	-	2	-	-	-	-	2
Home Support Worker		Whatı	UNW		0.5 PT	0	-	-	1	-	-	-	-	1
Housekeeper, Laundry, Maintenance		Behchokò	UNW		4 FT	0	-	-	4	-	-	-	-	4

SCHEDULE 8

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							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Housekeeper, Laundry, Maintenance		Behchokò	UNW	0.2	PT	0	-	-	1	-	-	-	-	1
Lead Cook		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
LPN		Behchokò	UNW	4	FT	0	-	-	4	-	-	-	-	4
LPN		Behchokò	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
LPN		Behchokò	UNW	0.6	PT	0	-	-	1	-	-	-	-	1
Manager, Home and Continuing Care		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
Medical Social Worker		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
RCA		Behchokò	UNW	13	FT	0	-	-	13	-	-	-	-	13
RCA		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
RCA		Behchokò	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
Total, 2023-24 Main Estimates							-	-	48	-	-	-	-	48
Total, 2023-24 Main Estimates							-	-	148	-	-	-	-	148

Industry, Tourism and Investment

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |
| 9 | Lease Commitments |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Corporate Management	8,706	9,250	9,257	9,253
Economic Diversification and Business Support	19,472	17,894	19,136	18,959
Minerals and Petroleum Resources	16,687	16,186	16,546	16,469
Tourism and Parks	20,677	16,237	16,755	16,795
Total	65,542	59,567	61,694	61,476
Operations Expenses by Object				
Compensation and Benefits	26,161	27,594	28,510	27,744
Grants, Contributions and Transfers	26,092	17,341	18,753	19,162
Amortization	1,850	2,097	2,097	2,460
Chargebacks	891	1,039	1,039	1,035
Computer Hardware and Software	230	162	162	216
Contract Services	6,581	7,137	6,926	6,490
Controllable Assets	328	228	228	251
Fees and Payments	528	531	531	583
Materials and Supplies	1,463	1,385	1,385	1,486
Purchased Services	675	925	935	922
Travel	311	579	579	578
Utilities	417	549	549	549
Valuation Allowances	15	-	-	-
Total	65,542	59,567	61,694	61,476
Revenues	46,072	23,783	45,189	62,785
Infrastructure Expenditures	8,578	4,437	19,095	3,078

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Main Estimates
Industry, Tourism and Investment		
Yellowknife Headquarters	105	104
Regional / Area Offices	76	76
Other Communities	10	10
	<u>191</u>	<u>190</u>
Northwest Territories Business Development and Investment Corporation		
Yellowknife Headquarters	15	15
Regional / Area Offices	-	-
Other Communities	-	-
	<u>15</u>	<u>15</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Corporate Management													
Corporate Costs	1,359	-	-	1,359	(4)	-	-	-	-	-	-	-	1,355
Directorate	2,697	-	-	2,697	-	-	-	-	-	-	-	-	2,697
Finance and Administration	1,850	-	-	1,850	-	-	-	-	-	-	-	-	1,850
Policy, Planning, Communications and Analysis	3,360	(16)	-	3,344	-	-	-	(3)	10	-	-	-	3,351
	9,266	(16)	-	9,250	(4)	-	-	(3)	10	-	-	-	9,253
Economic Diversification and Business Support													
Business Support and Trade	14,396	(17)	-	14,379	(285)	53	-	(22)	170	-	-	-	14,295
Economic Diversification	3,523	(8)	-	3,515	(150)	-	200	-	-	-	367	732	4,664
	17,919	(25)	-	17,894	(435)	53	200	(22)	170	-	367	732	18,959
Minerals and Petroleum Resources													
Client Service and Community Relations	1,120	-	-	1,120	(100)	-	100	(10)	-	-	-	-	1,110
Diamonds, Royalties and Financial Analysis	4,306	-	-	4,306	-	-	-	(25)	-	-	-	-	4,281
Mineral and Petroleum Resources	4,165	-	-	4,165	(215)	-	180	(59)	153	-	-	-	4,224
Mineral Resources Act Implementation	545	-	-	545	(130)	-	149	-	-	-	-	-	564
NWT Geological Survey	6,050	-	-	6,050	-	-	200	(10)	50	-	-	-	6,290
	16,186	-	-	16,186	(445)	-	629	(104)	203	-	-	-	16,469
Tourism and Parks													
Tourism and Parks	16,254	(17)	-	16,237	-	70	574	(82)	-	-	(4)	-	16,795
	16,254	(17)	-	16,237	-	70	574	(82)	-	-	(4)	-	16,795
Department Total	59,625	(58)	-	59,567	(884)	123	1,403	(211)	383	-	363	732	61,476

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corporate Management											
Corporate Costs											
Sunset - Advance the Knowledge Economy	1	-	-	(4)	-	-	-	-	-	-	-
Policy, Planning, Communications and Analysis											
Reduction - Contract Services Budget	2	-	-	-	-	-	(3)	-	-	-	-
Other Adjustment - French Language Communications and Services	3	-	-	-	-	-	-	10	-	-	-
Transfer - Hay River Office Lease Base Funding Reallocation	4	(16)	-	-	-	-	-	-	-	-	-
Corporate Management Subtotal		(16)	-	(4)	-	-	(3)	10	-	-	-
Economic Diversification and Business Support											
Business Support and Trade											
Sunset - Advance the Knowledge Economy	1	-	-	(285)	-	-	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(22)	-	-	-	-
Forced Growth - NWT Community Futures Program funding Inflationary Impacts	5	-	-	-	18	-	-	-	-	-	-
Forced Growth - Community Transfer Initiatives Program Inflationary Impacts	6	-	-	-	35	-	-	-	-	-	-
Other Adjustment - Secondment Program funding	7	-	-	-	-	-	-	170	-	-	-
Transfer - Hay River Office Lease Base Funding Reallocation	4	(17)	-	-	-	-	-	-	-	-	-
Economic Diversification											
Sunset - Extend Fish Sector Support Officer Fund reallocated to Contribution Initiative - NWT Film Strategy Implementation Funding, Film Rebate Program	8	-	-	(150)	-	-	-	-	-	-	-
	9	-	-	-	-	200	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Change in Accounting Treatment, Canadian Agricultural Partnership Program	10	-	-	-	-	-	-	-	-	-	732
Transfer - Hay River Office Lease Base Funding Reallocation	4	(8)	-	-	-	-	-	-	-	-	-
2023-2024 Amortization Adjustment	11	-	-	-	-	-	-	-	-	367	-
Activity Subtotal		(25)	-	(435)	53	200	(22)	170	-	367	732

Minerals and Petroleum Resources

Client Service and Community Relations

Sunset - Mineral Development Strategy, (Resource and Energy Development Information (REDI))	12	-	-	(100)	-	-	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(10)	-	-	-	-
Initiative - Update of the Mineral Development Strategy, (Resource and Energy Development Information (REDI))	13	-	-	-	-	100	-	-	-	-	-

Diamonds, Royalties and Financial Analysis

Reduction - Contract Services Budget	2	-	-	-	-	-	(25)	-	-	-	-
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Mineral and Petroleum Resources

Sunset - Mineral Development Strategy, (Prospector Training)	12	-	-	(75)	-	-	-	-	-	-	-
Sunset - Mineral Development Strategy, (Promotion and Marketing)	12	-	-	(140)	-	-	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(59)	-	-	-	-
Initiative - Update of the Mineral Development Strategy, (Prospector Training)	13	-	-	-	-	80	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Initiative - Update of the Mineral Development Strategy, (Promotion and Marketing)	13	-	-	-	-	100	-	-	-	-	-
Other Adjustment - Secondment Program funding	7	-	-	-	-	-	-	153	-	-	-
Mineral Resources Act Implementation											
Sunset - Mineral Resources Act Regulations Development	14	-	-	(130)	-	-	-	-	-	-	-
Initiative - Mineral Resources Act Implementation	15	-	-	-	-	149	-	-	-	-	-
NWT Geological Survey											
Initiative - Mining Incentive Program	16	-	-	-	-	200	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(10)	-	-	-	-
Other Adjustment - Assessing NWT Geological Materials for Cement Production (Scientific Collaborative Research Projects Contribution)	24	-	-	-	-	-	-	50	-	-	-
Activity Subtotal		-	-	(445)	-	629	(104)	203	-	-	-
Tourism and Parks											
Tourism and Parks											
Initiative - Tourism 2025, Tourism Product Diversification Product	21	-	-	-	-	64	-	-	-	-	-
Initiative - Tourism 2025, Community Tourism Infrastructure	21	-	-	-	-	100	-	-	-	-	-
Initiative - Tourism 2025, Interpretative Programming/ Parks	21	-	-	-	-	50	-	-	-	-	-
Initiative - Tourism 2025, Research and Planning	21	-	-	-	-	50	-	-	-	-	-
Initiative - Tourism 2025, Skills Development	21	-	-	-	-	60	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Forced Growth - Increase Core Funding Contribution for NWT Tourism	17	-	-	-	70	-	-	-	-	-	-
Reduction - Contract Services Budget	2	-	-	-	-	-	(82)	-	-	-	-
Initiative -Regional Marketing Plans	22	-	-	-	-	250	-	-	-	-	-
Transfer - Hay River Office Lease Base Funding Reallocation	4	(17)	-	-	-	-	-	-	-	-	-
2023-2024 Amortization Adjustment	11	-	-	-	-	-	-	-	-	(4)	-
Activity Subtotal		(17)	-	-	70	574	(82)	-	-	(4)	-
Department Total		(58)	-	(884)	123	1,403	(211)	383	-	363	732

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Economic Diversification and Business Support														
Business Support and Trade														
Advance the Knowledge Economy														
Sunset - Advance the Knowledge Economy	1	240	-	-	240	(140)	-	-	-	-	-	-	-	100
Business Development and Investment Corporation		2,072	-	-	2,072	-	-	-	-	-	-	-	-	2,072
Community Futures														
Forced Growth - Inflationary Impacts	5	825	-	-	825	-	18	-	-	-	-	-	-	843
Community Transfer Initiatives														
Forced Growth - Inflationary Impacts	6	1,587	-	-	1,587	-	35	-	-	-	-	-	-	1,622
Great Northern Arts Festival		25	-	-	25	-	-	-	-	-	-	-	-	25
Support for Entrepreneur and Economic Development		3,866	-	-	3,866	-	-	-	-	-	-	-	-	3,866
Economic Diversification														
Canadian Agricultural Partnership														
Change in Accounting Treatment - Appropriation: Canadian Agricultural Partnership Program	10	488	-	-	488	-	-	-	-	-	-	-	732	1,220
Commercial Fisheries														
Sunset - Extend Fish Sector Support Officer Position	8	600	-	-	600	(150)	-	-	-	-	-	-	-	450
Film Industry Rebate Program														
Initiative - NWT Film Strategy Implementation Funding	9	100	-	-	100	-	-	200	-	-	-	-	-	300
Northern Food Development Program		550	-	-	550	-	-	-	-	-	-	-	-	550
Activity Subtotal		10,353	-	-	10,353	(290)	53	200	-	-	-	-	732	11,048
Minerals and Petroleum Resources														
Client Service and Community Relations														
Indigenous Mineral Development Support Program		100	-	-	100	-	-	-	-	-	-	-	-	100
Mineral and Petroleum Resources														
NWT Chamber of Mines		55	-	-	55	-	-	-	-	-	-	-	-	55
Prospector Training														
Initiative - Update of the Mineral Development Strategy for Prospector Training	13	-	-	-	-	-	-	80	-	-	-	-	-	80
Mineral Resources Act Implementation														
Mineral Resources Act Implementation														
Initiative Mineral Resources Act Implementation	15	-	-	-	-	-	-	15	-	-	(3)	-	-	12

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Northwest Territories Geological Survey														
<i>Mining Incentive Program</i>														
Initiative, Mining Incentive Program	16	1,300	-	-	1,300	-	-	200	-	-	-	-	-	1,500
<i>Scientific Collaborative Research Projects Contribution</i>														
Other Adjustment – Assessing NWT Geological Materials for Cement Production (Scientific Collaborative Research Projects Contribution)	23	-	-	-	-	-	-	-	-	50	300	-	-	350
Activity Subtotal		1,455	-	-	1,455	-	-	295	-	50	297	-	-	2,097
Tourism and Parks														
<i>Tourism and Parks</i>														
Community Tourism Coordinators		350	-	-	350	-	-	-	-	-	-	-	-	350
Community Tourism Infrastructure														
Initiative- Community Tourism Infrastructure	21	200	-	-	200	-	-	100	-	-	-	-	-	300
Convention Bureau		100	-	-	100	-	-	-	-	-	-	-	-	100
Tourism Industry Contribution														
Initiative - Tourism Industry Contribution	17, 22	3,336	-	-	3,336	-	70	250	-	-	-	-	-	3,656
Tourism Product Diversification Program														
Initiative - Tourism Product Diversification Program	21	1,086	-	-	1,086	-	-	64	-	-	-	-	-	1,150
Tourism Skills Development		50	-	-	50	-	-	-	-	-	-	-	-	50
Visitor Information Centre		411	-	-	411	-	-	-	-	-	-	-	-	411
Activity Subtotal		5,533	-	-	5,533	-	70	414	-	-	-	-	-	6,017
Department Total		17,341	-	-	17,341	(290)	123	909	-	50	297	-	732	19,162

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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									
Canadian Agricultural Partnership Program	10	-	-	-	-	732	732	100.0	Adjustment - Change in Accounting Treatment, Canadian Agricultural Partnership Program
Capital Transfers		1,459	-	-	1,459	-	(1,459)	(100.0)	Infrastructure Canada funding for the Hay River Fish Plant. The change reflects the project estimated completion in 2022-23
		1,459	-	-	1,459	732	(727)	(49.8)	
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		18,686	-	-	18,686	56,868	38,182	204.3	Based on latest royalty forecast
Licenses, Rental and Other Fees		2,724	-	-	2,724	4,016	1,292	47.4	Anticipating slight increase in mineral claims being converted to leases and renewal of leases in 2023-24
		21,410	-	-	21,410	60,884	39,474	184.4	
GENERAL REVENUES									
Regulatory Revenue		914	-	-	914	846	(68)	(7.4)	Anticipating slight decrease in the park permit fees and the Nominee program
Program		-	-	-	-	323	323	100.0	Anticipating increase in revenue due to secondment program agreements in place for 2023-24
		914	-	-	914	1,169	255	27.9	
Total Revenue		23,783	-	-	23,783	62,785	39,002	164.0	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Corporate Management							
	4	Transfer - Hay River Office Lease Base Funding Reallocation			(16)	(16)	-
		Total Restatements			(16)	(16)	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			8,722	9,266	9,257
		Activity Total, Restated			8,706	9,250	9,257
Economic Diversification and Business Support							
	4	Transfer - Hay River Office Lease Base Funding Reallocation			(25)	(25)	-
		Total Restatements			(25)	(25)	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			19,497	17,919	19,136
		Activity Total, Restated			19,472	17,894	19,136
Minerals and Petroleum Resources							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			16,687	16,186	16,546
		Activity Total, Restated			16,687	16,186	16,546
Tourism and Parks							
	4	Transfer - Hay River Office Lease Base Funding Reallocation			(17)	(17)	-
		Total Restatements			(17)	(17)	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			20,694	16,254	16,755
		Activity Total, Restated			20,677	16,237	16,755
		Department Total, Restated			65,542	59,567	61,694
		Departmental Net Impact of Restatements			(58)	(58)	-
REVENUES							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			46,072	23,783	45,189
		Department Total, Restated			46,072	23,783	45,189

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Corporate Management							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				44	
		Activity Total, Restated				44	
Economic Diversification and Business Support							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				44	
		Activity Total, Restated				44	
Minerals and Petroleum Resources							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				62	
		Activity Total, Restated				62	
Tourism and Parks							
		None					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				41	
		Activity Total, Restated				41	
		Department Total, Restated				191	
		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	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
2022-23 Main Estimates						105	18	3	23	8	5	29	191	
2022-23 Main Estimates, Restated						105	18	3	23	8	5	29	191	
Sunsets														
Senior Project Manager, Knowledge Economy	1	Economic Diversification and Business Support	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
						(1)	-	-	-	-	-	-	(1)	
Increase (Decrease)						(1)	-	-	-	-	-	-	(1)	
Total, 2023-24 Main Estimates						104	18	3	23	8	5	29	190	
NWT Business Development and Investment Corporation														
2022-23 Main Estimates						15	-	-	-	-	-	-	15	
2022-23 Main Estimates, Restated						15	-	-	-	-	-	-	15	
Increase (Decrease)						-	-	-	-	-	-	-	-	
Total, 2023-24 Main Estimates						15	-	-	-	-	-	-	15	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Corporate Management														
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Economic Development		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Minerals and Petroleum Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation & Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director's Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Strategic Communication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, French Language Communications Services		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislation and Legal Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Snr Leg Advisor Ministerial Review Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Lands & Resources		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands and Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Land & Environmental Affairs Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Strategic Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst - Economic Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Planning & Analysis		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Promotion & Marketing		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Promotion & Marketing Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Finance and Admin		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Corporate Services Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Regional Senior Corporate Services Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Area Superintendent -Tlichö		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Superintendent, South Slave		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Regional Senior Corporate Services Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Area Corporate Services Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Superintendent, Deh Cho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Regional Senior Corporate Services Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Superintendent, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Regional Senior Corporate Services Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Superintendent, Inuvik		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Senior Corporate Services Officer		Inuvik	UNW	1	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	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business and Trade Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Immigration and Investment Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Economic Diversification		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Arts and Fine Crafts		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
NWT Film Commissioner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Traditional Economy Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Traditional Economy & Fur Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Trade & Investment		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Senior Services Clerk		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Manager, Trade and Investment		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Business Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Business & Petroleum Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Agriculture, Agri-food & CDW Consultant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Business Incentive Program & Contributions		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Contract Reporting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
BIP Registrar		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contract Reporting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Trade & Investment Business Development		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Business Development Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager, Trade & Investment		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Business Development Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager, Trade & Investment		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Contributions Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Business Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Economic Development Officer		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
							13	5	2	10	3	2	8	43
Minerals and Petroleum Resources														
Director, Financial Analysis and Royalty Admin		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Resource Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial and Economic Analysis		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geology & Resource Royalty Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Geology & Resource Royalty Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diamond Secondary Industry		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Client Service and Community Relations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral Resources Implementation Act		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Industrial Initiative Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Mgr Mineral Resources Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Mining Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Geological Survey		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Operations and Finance Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Petroleum Geoscience		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Petroleum Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Petroleum Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geoscience Information Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geoscience Editor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Outreach Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Librarian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Mineral Deposits and Bedrock Mapping		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Deposits Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Diamond Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Industrial Minerals Resource Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geophysicist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Surficial Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Manager, Geomatics & Information Technology		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Network Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geotechnical Data Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Geohazard Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Socioeconomic Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral and Petroleum Resources		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Oil & Gas Planning		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Oil & Gas Rights		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Oil & Gas Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Oil & Gas Offshore Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Registrar		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Permafrost Scientist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							54	-	-	-	-	-	8	62
Tourism and Parks														
Director, Tourism & Parks		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Research & Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Research Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Parks & Tourism		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Planning & Operations Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Industry Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Tourism Resource Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Indigenous Tourism Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Parks		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Parks Development Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Parks Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Parks Maintenance Officer (Seasonal)		Yellowknife	UNW	0.5	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Manager, Tourism Dev & Enforcement		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Tourism Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Tourism Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Tourism & Parks		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Coordinator, Parks & Reg Facilities		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Maintenance Officer		Hay River	UNW	0.5	S	R	-	-	-	1	-	-	-	1
Tourism Development Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Officer (Seasonal)		Fort Smith	UNW	0.48	S	R	-	-	-	1	-	-	-	1
Seasonal Parks Officer		Fort Providence	UNW	0.4	S	O	-	-	-	1	-	-	-	1
Manager, Tourism & Parks		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Tourism Development Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Parks Officer (Seasonal)		Fort Simpson	UNW	1	S	R	-	-	-	-	1	-	-	1
Manager, Tourism & Parks		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager, Tourism & Parks		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Tourism Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Seasonal Tourism Development Officer		Inuvik	UNW	0.5	S	R	-	-	-	-	-	-	1	1
Parks Officer (Seasonal)		Inuvik	UNW	0.3	S	R	-	-	-	-	-	-	1	1
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Travel Counsellor, Western Arctic Visitors' Centre		Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1
							7	11	-	8	3	1	11	41
Total, 2023-24 Main Estimates							104	18	3	23	8	5	29	190
<u>NWT Business Development and Investment Corporation</u>														
Chief Executive Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director Finance and Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Comptroller		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance and Budget Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Subsidiary Finance and Budget Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts and Information Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Product Promotions Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Services and Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							15	-	-	-	-	-	-	15
Total, 2023-24 Main Estimates							15	-	-	-	-	-	-	15

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24 Lease Commitment	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
Visitor Centre	Inuvik	Gwitch'in Development Corporation	17	12.0	17	1-Jun-2019	1-Jun-2029	1888	88
Visitor Centre	Dawson City	Parks Canada	28	9.0	21	1-Jan-2022	31-Dec-2023	0	-
Tetlit Gwinjik Lookout	Inuvik	Gwitch'in Tribal Council	2	12.0	2	1-Apr-2022	31-Mar-2030	2191	12
Total, 2023-24 Main Estimates			47		40				100

Infrastructure

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |
| 9 | Lease Commitments |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Asset Management	17,348	16,593	16,593	18,146
Corporate Management	8,469	7,989	7,989	7,989
Energy and Strategic Initiatives	13,658	15,906	23,292	16,886
Programs and Services	24,257	16,716	17,848	17,836
Regional Operations	221,057	235,707	244,882	248,478
Total	284,789	292,911	310,604	309,335
Operations Expenses by Object				
Compensation and Benefits	65,544	68,726	69,478	69,482
Grants, Contributions and Transfers	8,373	9,797	17,205	10,461
Amortization	64,653	69,403	69,403	73,541
Chargebacks	3,077	2,815	2,815	2,815
Computer Hardware and Software	754	558	558	993
Contract Services	84,410	85,876	90,779	91,402
Controllable Assets	446	343	343	333
Fees and Payments	974	555	555	562
Interest	1,000	4,800	4,800	4,800
Materials and Supplies	8,535	8,044	9,602	9,554
Purchased Services	1,825	1,998	2,015	2,010
Travel	1,382	1,867	1,867	1,834
Utilities	43,046	38,129	41,184	41,548
Valuation Allowances	770	-	-	-
Total	284,789	292,911	310,604	309,335
Revenues	130,131	221,071	231,201	163,771
Infrastructure Expenditures	144,957	299,381	328,018	195,062

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Main Estimates
Department of Infrastructure		
Yellowknife Headquarters	197	197
Regional / Area Offices	268	268
Other Communities	52	52
	<u>517</u>	<u>517</u>

	2022-23 Main Estimates Restated	2023-24 Main Estimates
Petroleum Products Revolving Fund		
Yellowknife Headquarters	3	3
Regional / Area Offices	11	11
Other Communities	-	-
	<u>14</u>	<u>14</u>

	2022-23 Main Estimates Restated	2023-24 Main Estimates
Marine Transportation Services Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	10	10
Other Communities	-	-
	<u>10</u>	<u>10</u>

	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Airport Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	31	36
Other Communities	-	-
	<u>31</u>	<u>36</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Asset Management													
Design and Technical Services	3,869	-	-	3,869	-	-	-	-	-	-	-	-	3,869
Division Management	361	-	-	361	-	-	-	-	-	-	-	-	361
Environment	385	-	-	385	-	-	-	-	-	-	-	-	385
Facilities and Properties	8,309	-	-	8,309	-	-	-	-	-	-	1,553	-	9,862
Fleet Management	264	-	-	264	-	-	-	-	-	-	-	-	264
Transportation	3,405	-	-	3,405	-	-	-	-	-	-	-	-	3,405
	16,593	-	-	16,593	-	-	-	-	-	-	1,553	-	18,146
Corporate Management													
Department Management	2,216	-	-	2,216	-	-	-	-	-	-	-	-	2,216
Finance	5,773	-	-	5,773	-	-	-	-	-	-	-	-	5,773
	7,989	-	-	7,989	-	-	-	-	-	-	-	-	7,989
Energy and Strategic Initiatives													
Community Access Programs	1,498	-	-	1,498	-	-	-	-	-	-	-	-	1,498
Energy	11,661	-	-	11,661	(1,197)	-	1,944	-	233	-	-	-	12,641
Policy, Planning, and Communications	2,089	-	-	2,089	-	-	-	-	-	-	-	-	2,089
Strategic Infrastructure	658	-	-	658	-	-	-	-	-	-	-	-	658
	15,906	-	-	15,906	(1,197)	-	1,944	-	233	-	-	-	16,886
Programs and Services													
Air, Marine, and Safety	4,691	-	-	4,691	-	-	-	-	-	-	-	-	4,691
Compliance and Licensing	3,448	-	-	3,448	(5)	-	-	-	-	-	-	153	3,596
Enterprise Information Management	2,547	-	-	2,547	-	381	-	-	-	-	-	-	2,928
Division Management	101	-	-	101	-	-	-	-	-	-	-	-	101
Fuel Services	1,804	-	-	1,804	-	-	-	-	-	-	71	-	1,875
Inspection Services	1,675	-	-	1,675	-	-	-	-	-	-	-	-	1,675
Occupational Health and Safety	475	-	-	475	(13)	-	-	-	-	-	-	-	462
Technology Service Centre	1,975	-	-	1,975	-	-	-	-	-	-	533	-	2,508
	16,716	-	-	16,716	(18)	381	-	-	-	-	604	153	17,836

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Regional Operations													
Airport Operations	17,363	-	-	17,363	-	208	-	(120)	-	-	617	-	18,068
Facilities Management	24,544	-	-	24,544	-	-	-	-	-	-	-	3,645	28,189
Highway Operations	88,798	14,000	-	102,798	-	953	-	-	-	-	1,359	2,126	107,236
Leases	33,973	58	-	34,031	(101)	-	-	-	(654)	-	-	146	33,422
Marine Operations	5,915	-	-	5,915	-	-	-	-	-	-	35	-	5,950
Regional Management	5,607	-	-	5,607	-	-	-	-	-	-	-	-	5,607
Regional Projects	3,047	-	-	3,047	-	-	-	-	-	-	-	1,300	4,347
Road Licensing and Safety	1,192	-	-	1,192	-	-	-	-	-	-	(30)	-	1,162
Utilities	35,219	-	-	35,219	-	-	-	-	-	-	-	3,055	38,274
Winter Roads	5,991	-	-	5,991	-	232	-	-	-	-	-	-	6,223
	221,649	14,058	-	235,707	(101)	1,393	-	(120)	(654)	-	1,981	10,272	248,478
Department Total	278,853	14,058	-	292,911	(1,316)	1,774	1,944	(120)	(421)	-	4,138	10,425	309,335

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Asset Management											
Facilities and Properties											
Amortization	1	-	-	-	-	-	-	-	-	1,553	-
Activity Subtotal		-	-	-	-	-	-	-	-	1,553	-
Energy and Strategic Initiatives											
Energy											
Reallocation of Approved Funds Under the Low Carbon Economy Leadership Fund from previous years	2	-	-	(1,197)	-	-	-	-	-	-	-
Reallocation of Low Carbon Economy Leadership Fund	3	-	-	-	-	-	-	233	-	-	-
Electric Vehicle Charging Stations, to implement the Zero Emission Vehicle Infrastructure Program across the NWT over the next two years.	4	-	-	-	-	114	-	-	-	-	-
Additional Energy Auditing Capacity	26	-	-	-	-	150	-	-	-	-	-
Community Energy Planning	26	-	-	-	-	200	-	-	-	-	-
Electric Bicycles Rebate	26	-	-	-	-	10	-	-	-	-	-
Electric on-the-land vehicles rebate	26	-	-	-	-	20	-	-	-	-	-
Electric Vehicles Fast Charger Corridor	26	-	-	-	-	1,000	-	-	-	-	-
Electric Vehicles Rebate Program	26	-	-	-	-	200	-	-	-	-	-
Low-income Program to Address Energy Poverty	26	-	-	-	-	200	-	-	-	-	-
Youth Energy Mentorship	26	-	-	-	-	50	-	-	-	-	-
Activity Subtotal		-	-	(1,197)	-	1,944	-	233	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Programs and Services											
Compliance and Licensing											
Position-related O&M for Highway Transport Officer II.	5	-	-	(5)	-	-	-	-	-	-	-
Transport Canada amounts to be recorded as fund 1 rather than fund 3.	6	-	-	-	-	-	-	-	-	-	153
Enterprise Information Management											
DIIMS Software Licenses, Maintenance & Support	7	-	-	-	381	-	-	-	-	-	-
Fuel Services											
Amortization	1	-	-	-	-	-	-	-	-	71	-
Occupational Health and Safety											
Position-related O&M for the Occupational Health and Safety Officer.	8	-	-	(13)	-	-	-	-	-	-	-
Technology Service Centre											
Amortization	1	-	-	-	-	-	-	-	-	533	-
Activity Subtotal		-	-	(18)	381	-	-	-	-	604	153
Regional Operations											
Airport Operations											
Regional Airport Contract Services	9	-	-	-	208	-	-	-	-	-	-
Items in Support of 2022-23 Main Estimates (Contract Reductions)	10	-	-	-	-	-	(120)	-	-	-	-
Amortization	1	-	-	-	-	-	-	-	-	617	-
Facilities Management											
Royal Canadian Mounted Police amounts to be recorded as fund 1 rather than fund 3.	11	-	-	-	-	-	-	-	-	-	3,645
Highway Operations											
Regional Highways Operations Dust Control	12	-	-	-	589	-	-	-	-	-	-
Mobile Equipment Fuel	13	-	-	-	364	-	-	-	-	-	-
Town of Hay River amounts to be recorded as fund 1 rather than fund 3.	14	-	-	-	-	-	-	-	-	-	70

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Regional Municipality of Wood Buffalo amounts to be recorded as fund 1 rather than fund 3.	15	-	-	-	-	-	-	-	-	-	506
Parks Canada amounts to be recorded as fund 1 rather than fund 3.	16	-	-	-	-	-	-	-	-	-	1,550
Amortization	1	-	-	-	-	-	-	-	-	1,359	-
Transfer of operating budget for the Tłı̨chǫ Highway from the Department of Finance to the Department of Infrastructure.	25	14,000	-	-	-	-	-	-	-	-	-
Leases											
Operationalization of the new Stanton Territorial Hospital - One-time lease costs for temporary space for the outpatient rehabilitation unit.	17	-	-	(58)	-	-	-	-	-	-	-
Transfer funding to Health and Social Services for lease space to accommodate Child and Family Services Program staff.	18	-	-	-	-	-	-	(654)	-	-	-
Establishment of a Wek'èezhii land use planning office	19	-	-	(43)	-	-	-	-	-	-	-
Beaufort Delta Education Council amounts to be recorded as fund 1 rather than fund 3.	20	-	-	-	-	-	-	-	-	-	146
Transfer a previously approved operations appropriation for the lease costs of the Hay River Office from ITI to INF.	21	58	-	-	-	-	-	-	-	-	-
Marine Operations											
Amortization	1	-	-	-	-	-	-	-	-	35	-
Regional Projects											
Royal Canadian Mounted Police amounts to be recorded as fund 1 rather than fund 3.	11	-	-	-	-	-	-	-	-	-	1,300
Road Licensing and Safety											
Amortization	1	-	-	-	-	-	-	-	-	(30)	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Utilities				-	-	-	-	-			
Royal Canadian Mounted Police amounts to be recorded as fund 1 rather than fund 3.	11	-	-	-	-	-	-	-	-	-	3,055
Winter Roads											
Tlicho Winter Road Contract	22	-	-	-	232	-	-	-	-	-	-
Activity Subtotal		14,058	-	(101)	1,393	-	(120)	(654)	-	1,981	10,272
Department Total		14,058	-	(1,316)	1,774	1,944	(120)	(421)	-	4,138	10,425

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Asset Management														
Transportation														
Deh Gah Bridge Opportunities Grant		200	-	-	200	-	-	-	-	-	-	-	-	200
Activity Subtotal		200	-	-	200	-	-	-	-	-	-	-	-	200
Energy and Strategic Initiatives														
Community Access Program														
Community Access Program		1,480	-	-	1,480	-	-	-	-	-	-	-	-	1,480
Energy														
Alternative Energy Technologies Program		150	-	-	150	-	-	-	-	50	-	-	-	200
Arctic Energy Alliance Core Funding		1,600	-	-	1,600	-	-	-	-	-	-	-	-	1,600
Biomass Energy		200	-	-	200	-	-	-	-	(100)	-	-	-	100
Commercial Energy Conservation and Efficiency Program		200	-	-	200	-	-	-	-	-	-	-	-	200
Community Government Retrofits		200	-	-	200	-	-	-	-	(10)	-	-	-	190
Community Renewable Energy Program		100	-	-	100	-	-	-	-	-	-	-	-	100
Energy Efficiency Incentive Program		100	-	-	100	-	-	-	-	100	-	-	-	200
Energy Rating Services Support Program		190	-	-	190	-	-	-	-	(40)	-	-	-	150
Alternative and Renewable Energy Research		70	-	-	70	-	-	-	-	-	-	-	-	70
Aurora Research Institute Energy Projects		70	-	-	70	-	-	-	-	-	-	-	-	70
Electricity System Analysis		30	-	-	30	-	-	-	-	-	-	-	-	30
Government Greenhouse Gas Grant														
Sunset of previous years Low Carbon Economy Leadership Funding (LCELF) and reallocation to other LCELF streams.	2, 3	2,007	-	-	2,007	(1,458)	-	-	-	-	(257)	-	-	292
Incremental Arctic Energy Alliance Programs and Services														
Sunset of previous years Low Carbon Economy Leadership Funding (LCELF) and reallocation to other LCELF streams.	2, 3	1,585	-	-	1,585	1,256	-	-	-	(2)	388	-	-	3,227
Large Scale Commercial and Industrial Greenhouse Gas Grant														
Sunset of previous years Low Carbon Economy Leadership Funding (LCELF) and reallocation to other LCELF streams.	2, 3	1,207	-	-	1,207	(827)	-	-	-	(52)	(328)	-	-	-
Northwest Territories Energy Corporation Lease Agreement		96	-	-	96	-	-	-	-	-	-	-	-	96

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Northwest Territories Energy Efficiency Projects		300	-	-	300	-	-	-	-	-	-	-	-	300
Electric Vehicle Charging Stations														
To implement the Zero Emission Vehicle Infrastructure Program across the NWT over the next two years.	4	-	-	-	-	-	-	114	-	-	-	-	-	114
Additional Energy Auditing Capacity														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	150	-	-	-	-	-	150
Community Energy Planning														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	200	-	-	-	-	-	200
Electric Bicycles Rebate														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	10	-	-	-	-	-	10
Electric on-the-land vehicles rebate														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	20	-	-	-	-	-	20
Electric Vehicles Fast Charger Corridor														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
Electric Vehicles Rebate Program														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	200	-	-	-	-	-	200
Low-income Program to Address Energy Poverty														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	200	-	-	-	-	-	200
Youth Energy Mentorship														
2022-2025 Energy Action Plan	26	-	-	-	-	-	-	50	-	-	-	-	-	50
<i>Policy, Planning, and Communications</i>														
Students Against Drunk Driving		12	-	-	12	-	-	-	-	-	-	-	-	12
Activity Subtotal		9,597	-	-	9,597	(1,029)	-	1,944	-	(54)	(197)	-	-	10,261
Department Total		9,797	-	-	9,797	(1,029)	-	1,944	-	(54)	(197)	-	-	10,461

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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									
Disaster Mitigation and Adaptation Fund:									
Increased Fuel Storage Capacity		5,625	-	-	5,625	4,875	(750)	(13.3)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Inuvik Airports Surface Structure Adaption		5,850	-	-	5,850	3,194	(2,656)	(45.4)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Investing in Canada Infrastructure Program		63,220	-	-	63,220	61,260	(1,960)	(3.1)	
Low Carbon Economy Leadership Fund		4,865	-	-	4,865	5,521	656	13.5	Multi year funding agreement which revenue depends on eligible expenses and claim report.
National Trade Corridor Fund:									
Mackenzie Valley Highway Environmental Assessment and Planning		12,728	-	-	12,728	7,687	(5,041)	(39.6)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Slave Geological Province Access Corridor		13,799	-	-	13,799	7,035	(6,764)	(49.0)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Mount Gaudet Access Road		12,400	-	-	12,400	366	(12,034)	(97.0)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Great Bear River Bridge		17,625	-	-	17,625	2,196	(15,429)	(87.5)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
New Building Canada Plan - Highway Capacity Improvements		20,025	-	-	20,025	13,397	(6,628)	(33.1)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Royal Canadian Mounted Police amounts to be recorded as fund 1 rather than fund 3	11	-	-	-	-	8,000	8,000	100.0	Funding Agreement moved from Fund 03 to Fund 01.
Transport Canada amounts to be recorded as fund 1 rather than fund 3	6	-	-	-	-	153	153	100.0	Funding Agreement moved from Fund 03 to Fund 01.

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Parks Canada amounts to be recorded as fund 1 rather than fund 3	16	-	-	-	-	1,550	1,550	100.0	Funding Agreement moved from Fund 03 to Fund 01.
Capital Transfers									
Inuvik Airport Runaway Extension		41,249	-	-	41,249	20,000	(21,249)	(51.5)	Multi year project with decreased Infrastructure acquisition plan in 2023-24.
Taltson Expansion Pre Construction		-	-	-	-	6,766	6,766		Multi year project, revenue generated from Infrastructure acquisition plan for 2023-24.
Airports Capital Assistant Program									
Fort Simpson Airport Airfield Electrical Replacement		2,001	-	-	2,001	-	(2,001)	(100.0)	Project ends in 2022-23.
Fort Smith Airport Surfaces Overlay		12,210	-	-	12,210	-	(12,210)	(100.0)	Project ends in 2022-23.
		211,597	-	-	211,597	142,000	(69,597)	(32.9)	
GENERAL REVENUES									
Revolving Funds Net Revenue									
Marine Transportation Services Revolving Fund		(5,843)	-	-	(5,843)	-	5,843	(100.0)	Net revenue results updated to appropriately reflect operational climate and requirements.
Yellowknife Airport Revolving Fund		902	-	-	902	870	(32)	(3.5)	
Regulatory Revenue									
Airports - Landing & Other Fees		530	-	-	530	580	50	9.4	
Inspection Services - Registrations		525	-	-	525	570	45	8.6	
Inspection Services - Permits, Exams and Certifications		600	-	-	600	650	50	8.3	
Road Licensing & Safety - License, Exams and Other		1,100	-	-	1,100	1,200	100	9.1	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Road Licensing & Safety - Permits and Registrations		5,600	-	-	5,600	6,150	550	9.8	
Road Licensing & Safety - Toll Permits		3,700	-	-	3,700	4,050	350	9.5	
Investment Income									
Interest revenue		-	-	-	-	979	979	100.0	Estimated interest revenue on GNWT loan to Marine Transportation Services (MTS) Revolving Fund. No previous Main Estimates value as balance is variable in relation to Revolving Fund Loan balance. Current Business Plan estimate based on MTS Business Plan figures.
Lease									
Airports Lease/Rental and Rental to Others		1,100	-	-	1,100	1,400	300	27.3	Anticipated increase due to the end of COVID-19 travel restrictions. Funding Agreement moved from Fund 03 to Fund 01.
Beaufort Delta Education Council extended lease for office space amounts to be recorded as fund 1 rather than fund 3	20	-	-	-	-	146	146	100.0	Funding Agreement moved from Fund 03 to Fund 01.
Program									
Nav Canada Occupancy Agreement		710	-	-	710	720	10	1.4	
Third Party Recoveries		130	-	-	130	130	-	0.0	
Town of Hay River maintenance of Hay River Corridor Roads amounts to be recorded as fund 1 rather than fund 3	14	-	-	-	-	70	70	100.0	Funding Agreement moved from Fund 03 to Fund 01.
Regional Municipality of Wood Buffalo amounts to be recorded as fund 1 rather than fund 3	15	-	-	-	-	506	506	100.0	Funding Agreement moved from Fund 03 to Fund 01.

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Service and Miscellaneous									
Roads/Highway maintenance		100	-	-	100	3,570	3,470	3,470.0	Expected to receive funding \$3.5M for Redknife River Bridge project (De Beers) in 2023-24.
Other miscellaneous		320	-	-	320	180	(140)	(43.8)	Reduced according to the actuals posted to Program - Third Party Recoveries.
		9,474	-	-	9,474	21,771	12,297	129.8	
Total Revenue		221,071	-	-	221,071	163,771	(57,300)	(25.9)	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Asset Management							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			17,348	16,593	16,593
		Activity Total, Restated			17,348	16,593	16,593
Corporate Management							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			8,469	7,989	7,989
		Activity Total, Restated			8,469	7,989	7,989
Energy and Strategic Initiatives							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			13,658	15,906	23,292
		Activity Total, Restated			13,658	15,906	23,292
Programs and Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			24,257	16,716	17,848
		Activity Total, Restated			24,257	16,716	17,848

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	21	Transfer a previously approved operations appropriation for the lease costs of the Hay River Office from ITI to INF.	Leases	O&M	58	58	
	25	Transfer of operating budget for the Tłıchǫ Highway from the Department of Finance to the Department of Infrastructure.	Highway Operations	O&M	3,870	14,000	14,000
Total Restatements					3,928	14,058	14,000
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					217,129	221,649	230,882
Activity Total, Restated					221,057	235,707	244,882
Department Total, Restated					284,789	292,911	310,604
Departmental Net Impact of Restatements					3,928	14,058	14,000

REVENUES

Total Restatements	-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)	130,131	221,071	231,201
Department Total, Restated	130,131	221,071	231,201

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Asset Management

No restatements			
Total Restatements		-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)		65	
Activity Total, Restated		65	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Corporate Management							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				19	
		Activity Total, Restated				19	
Energy and Strategic Initiatives							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				27	
		Activity Total, Restated				27	
Programs and Services							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				123	
		Activity Total, Restated				123	
Regional Operations							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				283	
		Activity Total, Restated				283	
		Department Total, Restated				517	
		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	Tłı̄chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
2022-23 Main Estimates						197	54	9	106	65	26	60	517
2022-23 Main Estimates, Restated						197	54	9	106	65	26	60	517
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates						197	54	9	106	65	26	60	517
Petroleum Products Revolving Fund													
2022-23 Main Estimates						3	1	-	-	7	-	3	14
2022-23 Main Estimates, Restated						3	1	-	-	7	-	3	14
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates						3	1	-	-	7	-	3	14
Marine Transportation Services Revolving Fund													
2022-23 Main Estimates						-	-	-	10	-	-	-	10
2022-23 Main Estimates, Restated						-	-	-	10	-	-	-	10
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates						-	-	-	10	-	-	-	10
Yellowknife Airport Revolving Fund													
2022-23 Main Estimates						-	31	-	-	-	-	-	31
2022-23 Main Estimates, Restated						-	31	-	-	-	-	-	31
Other Adjustments													
Airfield Maintenance Specialist	23	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Firefighter	24	Yellowknife	1	FT	R	-	4	-	-	-	-	-	4
						-	5	-	-	-	-	-	5
Increase (Decrease)						-	5	-	-	-	-	-	5
Total, 2023-24 Main Estimates						-	36	-	-	-	-	-	36

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Asset Management														
ADM, Asset Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Agreements Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Design and Tech Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Facilities & Properties		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Transportation		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fleet Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fleet Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Maintenance Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Maint. Engineer Tech		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance & Engineering Tech.		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Environmental Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Structures Section		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Design & Tech.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Planning Svcs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu		Beaufort Delta
Manager, Real Property Service		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Safety		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Surface Design & Construction		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services Air		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Transport Des & Tech Serv		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Project Lead, PARCC		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Quantity Surveyor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Commercial Leasing Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Commercial Leasing Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Geotechnical Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Maintenance Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Planner - Hwys/Marine		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Eng. Electrical		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		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 Property Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Services Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Tech Speclst, Civil & Pavements		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Soils Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
SR Tech Officer, Architectural		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Sr. Tech. Off. - Geotechnical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer - Arch/Struc		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Electrical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Mechanical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Technical Officer/Mech.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Structural Assets Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, Const.Proj.Mgm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer/Drawing Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer - Mechanical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							59	-	-	5	-	-	1	65
Corporate Management														
ADM, Regional Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Capital Planning Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Corporate Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Policy & Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Coordinator		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
Financial Ops. Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Technician / Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							19	-	-	-	-	-	-	19
Energy and Strategic Initiatives														
Advisor, Energy Funding Research and Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Energy Policy & Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Energy		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Strategic Infrastructure		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Directors Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Federal Agreement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
French Language Services Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Energy Policy and Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Federal Relations		Yellowknife	UNW	0.5	FT	HQ	1	-	-	-	-	-	-	1
Manager, Infrastructure Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy, Legislation and Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Public Affairs & Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Coordinator, Low Carbon Economy Fund		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Senior Coordinator, Low Carbon Economy Fund		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Engineer Energy Initiatives		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor		Yellowknife	UNW	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
Strategic Infrastructure PR & Engagement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Coordinator, Energy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Transportation Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Transportation Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							27	-	-	-	-	-	-	27
Programs and Services														
ADM, Programs and Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations & Training Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Boiler/Gas Inspector		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Boiler/Gas Inspector		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Chief Boiler/Gas Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Electrical/Elevator Ins		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Desk Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Services Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Content Suite Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Content Suite Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
DIIMS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Airports		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Compliance & Licensing		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Information Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, IT Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical/Mechanical Safety Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise IT Risk Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Network Architect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fin & Vendor Relationship Mgr.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Asset Mgmt Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Asset Mgmt Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Transport Officer I		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Transport Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Highway Transport Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hwy Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Transport Officer III		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
IM Policy and Comm Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Servs Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Servs Team Coor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IT Process Quality Assuran Ana		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IT Project Manager, Internal		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Air Safety & Security		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Buildings & Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Electronic Information Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate IT Projects and Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Records Mgmt		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Driver/Vehicle Licensing Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Elec/Mech Safety Serv		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, IT Support Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Marine Engineering		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Services		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marketing & Commercial Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Transport Compliance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Occupational Health and Safety Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Occupational Health and Safety Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
OHS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Ops, Safety & Certification Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Ops, Safety & Emergency Plan Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Ops, Safety & Emergency Plan Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Engineer, Civil Project Management / Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer - Client IT Infrastructure Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Electrical Inspector		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Electrical Inspector		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Analyst		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional IT Support Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional IT Support Analyst		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional IT Support Analyst		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional IT Support Technician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Safety Management Systems Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Bldg & Planning Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Driver Examiner		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior IT Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infra. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Network Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager - Client IT Infrastructure Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Sr. Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
TSC Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web and Communications Coord.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Supp. Tech & Desktop		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Supp. Tech & Desktop		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Tech & Desktop Support Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Tech & Desktop Support Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							92	6	-	10	7	1	7	123
Regional Operations														
Admin. Asst./Records Admin.		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrative Support Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Airport Admin Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airport Administrative Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Administrative Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airport Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Electrician		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airport Manager, Fort Simpson		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Airport Manager, Fort Smith		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Hay River		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Inuvik		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Airport/Marine Electrician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice - Heavy Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice - Heavy Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Airport Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice Plum/Gas Fitter/OBM		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Plum/Gas Fitter/OBM		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Plum/Gas Fitter/OBM		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice Plumber/ OBM		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Apprentice Welder		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Area Manager		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Assistant Airport Manager		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Assistant Airport Mgr		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Assistant Manager Marine Ops		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Associate Airport Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Associate Airport Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Auto& Light Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Bilingual Customer Service Agent		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Bilingual Customer Service Agent		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Building Maintainer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Building Maintainer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Building Systems & Cont. Spec.		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Carpenter		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Carpenter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter/Painter		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Carpenter/Painter		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Chief Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cleaning Services Person		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Drive Examiner/Licensing Agent/Data Entry Clerk/Admin		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Electrical/Electronics Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Electrical/Electronics Tech		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Electrician		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Electrician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coord		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Facilities & Maintenance Coordinator		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Facilities & Maintenance Coordinator		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities Manager		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities Manager		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Facilities Manager		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Finance & Admin Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Financial Services Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Financial Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
H. E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H. E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Heavy Equipment Mechanic		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Heavy Equipment Mechanic		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Heavy Equipment Mechanic		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Heavy Equipment Mechanic		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic/AMT		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance & Admin Coord		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Highway Maintenance Operator		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Fort Providence	UNW	0.6	S	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	0.6	S	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	0	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	0	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	0	-	-	-	1	-	-	-	1
Highway Maintenance Supervisor		Fort McPherson	UNW	1	FT	0	-	-	-	-	-	-	1	1
Highway Maintenance Supervisor		Fort Providence	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Supervisor		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Supervisor		Fort Resolution	UNW	1	FT	0	-	-	-	1	-	-	-	1
Highway Safety & Admin. Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hospital Engineering Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hwy Maintenance Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Hwy Maint Operator		Yellowknife	UNW	0.6	S	R	-	1	-	-	-	-	-	1
Hwy Maint Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	0	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	0	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	0	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Licensing Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Licensing Agent		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Administrator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Maintenance Coord - Communities		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Maintenance Coordinator- Inuvik		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Management Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Maintenance Management Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Marine Operations - South		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Manager Marine - Ops. & Engineering- North		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Manager, Finance & Admin.		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Finance and Administration		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Licensing & Admin		Yellowknife	UNW	1	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Operating Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer Foreman		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Operating Engineer Lead Hand		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Partsperson		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber / Gasfitter / OBM		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Plumber / Gasfitter / OBM		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber Gasfitter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Plumber/ Gas Fit/Oil Burn Mec		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Plumber/Gas Fit/Oil Burn Mech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Plumber/Gasfitter/OBM		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber/Oil Burner Mec		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer/Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer/Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project/Mtce Fin Support Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Property Management Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
R. Customer Service Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Record Center Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Records Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Records Technician/Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reg Heavy Equip Mechanic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Airport Manager		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Maintenance Coord		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Projects		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager - Highway Operations		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager Projects		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Finance & Administration		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Finance & Administration		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Finance & Administration		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Highway Ops		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Highway Ops.		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Hwy. Ops.		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Projects Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Property Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Secretary		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent, Beaufort-Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent, Deh Cho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Project Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Project Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Settlement Maintainer		Fort Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Settlement Maintainer		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Łutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Settlement Maintainer		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1

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Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Settlement Maintainer		Ulukhaktok	UNW	1	FT	0	-	-	-	-	-	-	1	1
Settlement Maintainer/Operator		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Settlement Maintainer/Operator		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Settlement Mntce Supervisor		Fort McPherson	UNW	1	FT	0	-	-	-	-	-	-	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	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Stationary Engineer Trainee		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Stationary Engineer-Trainee		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface & Mobile		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Supervisor Surface Structures		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface&Mobile		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Equipment Maintenance		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Licensing Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Surface and Mobile		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Surface Structures		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Trades Helper		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Warehouse Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Plant/Utilidor Operator		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Welder		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	48	9	91	58	25	52	283
Total, 2023-24 Main Estimates							197	54	9	106	65	26	60	517
<u>Petroleum Products Revolving Fund</u>														
Assistant Comptroller		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Comptroller		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Coordinator, Fuel Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Management Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Director, Fuel Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Fuel Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Operations Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Operations Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Revenue & Collection Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Financial Analyst		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Sr. Ops Officer, Operations & Maintenant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Sr. Revenue & Collection Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							3	1	-	-	7	-	3	14
Total, 2023-24 Main Estimates							3	1	-	-	7	-	3	14

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Marine Transportation Services Revolving Fund														
Comptroller		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Coordinator, Quality Health Safety & Environment		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Marine Services		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Finance Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Cargo Operations		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Operations		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Records and Safety		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Sr. Procurement Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
										10	-	-	-	10
Total, 2023-24 Main Estimates										10				10

Yellowknife Airport Revolving Fund

Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airfield Maintenance Specialist	23	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airport Electrician		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airport Electrician		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Airport Manager, Yellowknife		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Airport Security Administrator		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Apprentice Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL		
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
Apprentice Reg Hwy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Equipment Operator Trainer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Finance and Administration Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter	24	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter	24	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter	24	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Firefighter	24	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Relief Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Relief Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Comptroller - YK Airport Manager, Operations & Maintenance		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1	
Manager, Safety & Security		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1	
Regional Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Resource Mgmt Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Revenue & Collections Analyst		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Fire Chief		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Shift Supervisor Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Shift Supervisor Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Supervisor Surface and Structures		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
Senior Operations Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1	
							36	-	-	-	-	-	-	36	
Total, 2023-24 Main Estimates							36	-	-	-	-	-	-	-	36

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
					Lease Commitment				
Great Elders Facility	Fort Resolution	NWT Housing Corporation	77	12.0	77	1-Apr-2023	31-Mar-2026	730	154
Fort Resolution Community Office Complex	Fort Resolution	Hamlet of Fort Resolution	12	2.0	2	1-Apr-2023	31-May-2023	0	-
199 McDougal Building	Fort Smith	933318 NWT Ltd.	103	4.0	34	1-Apr-2023	31-Jul-2023	0	-
Dezron Building	Fort Smith	Dezron Promotional Advert	80	6.0	40	1-Apr-2023	30-Sep-2023	0	-
Professional McDougal Centre	Fort Smith	C&L Holdings	19	12.0	19	1-Apr-2023	30-Apr-2024	30	2
Cascade Publishing Ltd.	Fort Smith	Cascade Publishing Ltd.	92	5.0	38	1-Apr-2023	31-Aug-2023	0	-
McDougal Centre - Finance	Fort Smith	C&L Holdings	136	12.0	136	1-Apr-2023	30-Nov-2028	1705	635
McDougal Centre - ECE	Fort Smith	C&L Holdings	149	12.0	149	1-Apr-2023	30-Sep-2029	2009	820
Salt River FN: Justice Centre	Fort Smith	Salt River First Nation	107	12.0	107	1-Apr-2023	30-Nov-2028	1705	500
Wright Centre - 2nd Floor (HR / Finance)	Hay River	Hay River Mobile Home Park o/a Rowes.ca Realty	42	12.0	42	1-Apr-2023	30-Sep-2025	548	63
Wright Centre- 2nd Floor (Public Utilities)	Hay River	Hay River Mobile Home Park o/a Rowes.ca Realty	33	12.0	33	1-Apr-2023	31-Aug-2027	1248	113
B & R Rowe Centre (2nd / 3rd Floor)	Hay River	Hay River Mobile Home Park o/a Rowes.ca Realty	198	12.0	198	1-Apr-2023	31-May-2027	1156	627
Royal Bank Building	Hay River	Hay River Mobile Home Park o/a Rowes.ca Realty	94	12.0	94	1-Apr-2023	31-Oct-2025	579	149
Wright Centre - 2nd Floor - FSS	Hay River	Hay River Mobile Home Park o/a Rowes.ca Realty	35	6.0	17	1-Apr-2023	30-Sep-2023	0	-
Studney Drive Storage	Hay River	Greenway Holdings Ltd.	19	12.0	19	1-Apr-2023	31-May-2025	426	22
Naydi Kue Place	Hay River	Metway Joint Venture	468	12.0	468	1-Apr-2023	31-May-2031	2617	3,355
Greenway Building	Hay River	Greenway Holdings Ltd.	61	12.0	61	1-Apr-2023	31-Mar-2027	1095	183
KFN Admin Building	Hay River Reserve	Naegha Zhia	14	3.0	4	1-Apr-2023	30-Jun-2023	0	-
Snowshoe Inn	Fort Providence	Snowshoe Inn Ltd.	49	12.0	49	1-Apr-2023	31-Jul-2025	487	65
Liard Valley Gen Store & Motel: HSS	Fort Liard	Liard Valley Gen. Store	95	12.0	95	1-Apr-2023	31-May-2024	61	16
Nahendeh Building (Jus, DCHSSA, INF)	Fort Simpson	Nahendeh Dev. Ltd.	277	12.0	277	1-Apr-2023	31-Mar-2024	0	-
Nahendeh Building (HR / EIA)	Fort Simpson	Nahendeh Dev. Ltd.	100	12.0	100	1-Apr-2023	31-Aug-2025	518	142
Stanley Isaiah Seniors Complex	Fort Simpson	NWT Housing Corporation	145	12.0	145	1-Apr-2023	31-Mar-2024	0	-
Henry Kelly Memorial Hall	Jean Marie River	Jean Marie First Nation	12	2.0	2	1-Apr-2023	31-May-2023	0	-
Nishi Khon Centre	Behchokq	Rae/Edzo Dene Band Corp	640	12.0	640	1-Apr-2023	31-May-2027	1156	2,027
Mary Adele Bishop Health Centre	Behchokq	Rae/Edzo Dene Band Corp	299	12.0	299	1-Apr-2023	30-Apr-2027	1125	922

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
					Lease Commitment				
Courthouse	Yellowknife	Northern Property Real Estate Inv.Trust	1,529	12.0	1,529	1-Apr-2023	31-Jan-2026	671	2,811
Highways Bldg	Yellowknife	5789 NWT Ltd.	59	12.0	59	1-Apr-2023	31-Jan-2026	671	108
Northwest Tower (8)	Yellowknife	KS Northwest Tower	51	4.0	17	1-Apr-2023	31-Jul-2023	0	-
Northwest Tower (7)	Yellowknife	KS Northwest Tower	142	11.0	130	1-Apr-2023	29-Feb-2024	0	-
YK Centre East Health Clinic	Yellowknife	NPR Limited Partnership	498	12.0	498	1-Apr-2023	31-Dec-2024	275	375
Nova Coast Plaza (Main)	Yellowknife	6206 NWT Ltd.	359	12.0	359	1-Apr-2023	31-Jan-2025	306	301
Wekweeti Community Office	Wekweeti	Community Government of Wekweeti	17	12.0	17	1-Apr-2023	30-Jun-2025	456	21
Precambrian Building (Floor 10)	Yellowknife	KS Precambrian Inc.	72	12.0	72	1-Apr-2023	31-Mar-2025	365	72
Lutsel K'e Resource Centre	Łutsel K'e	NWT Housing Corporation	23	12.0	23	1-Apr-2023	30-Sep-2026	913	58
Stanton Legacy (base rent)	Yellowknife	Ventura	3,558	12.0	3,558	1-Apr-2023	31-Oct-2051	10075	98,211
Goga Cho Building	Yellowknife	Goga Cho Limited Partnership NPR	241	9.0	181	1-Apr-2023	31-Dec-2023	0	-
Goga Cho Building	Yellowknife	Goga Cho Limited Partnership NPR	148	12.0	148	1-Apr-2023	31-Dec-2024	275	112
Community Government Building	Gamètì	Community of Gameti	18	5.0	8	1-Apr-2023	31-Aug-2023	0	-
Community Government Building	Whatì	Community Government of Whatì	16	6.0	8	1-Apr-2023	30-Sep-2023	0	-
Scotia Centre	Yellowknife	Dundee Canada West (GP) Inc.	1,749	12.0	1,749	1-Apr-2023	30-Apr-2024	30	144
Centre Square Tower	Yellowknife	Slate Properties	294	7.0	172	1-Apr-2023	31-Oct-2023	0	-
Centre Square Tower - 2nd Fl	Yellowknife	Slate Properties	67	9.0	51	1-Apr-2023	31-Dec-2023	0	-
Northwest Tower (4-6)	Yellowknife	Bellanca Developments Ltd.	756	12.0	756	1-Apr-2023	31-May-2026	791	1,638
Searle Building	Yellowknife	WEC Investment Inc.	62	12.0	62	1-Apr-2023	31-Aug-2026	883	150
Waldron Building	Yellowknife	4719 NWT Ltd.	27	12.0	27	1-Apr-2023	31-Dec-2026	1005	74
Donald M. Cooper Building	Yellowknife	Lex Borealis Ltd.	61	12.0	61	1-Apr-2023	31-Mar-2027	1095	183
YK Centre East - CSFD (2nd)	Yellowknife	Northern Property Real Estate Inv.Trust	46	12.0	46	1-Apr-2023	31-Aug-2026	883	111
Centre Ice Plaza	Yellowknife	Polar Developments Ltd.	231	12.0	231	1-Apr-2023	31-Aug-2025	518	328

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
					Lease Commitment				
Precambrian Building (floors 3 & 7)	Yellowknife	KS Precambrian Inc.	347	3.0	87	1-Apr-2023	30-Jun-2023	0	-
YK Centre (floors 2-4)	Yellowknife	NPR Limited Partnership	657	12.0	657	1-Apr-2023	30-Nov-2027	1339	2,410
YK Centre (floors 5-7)	Yellowknife	NPR Limited Partnership	463	12.0	463	1-Apr-2023	31-Mar-2024	0	-
YK Centre East (3rd Floor)	Yellowknife	NPR Limited Partnership	427	12.0	427	1-Apr-2023	31-Oct-2024	214	250
YK Centre East (2nd floor)	Yellowknife	NPR Limited Partnership	51	12.0	51	1-Apr-2023	30-Sep-2025	548	77
Lahm Ridge Tower	Yellowknife	NPR Limited Partnership	752	12.0	752	1-Apr-2023	31-Mar-2026	730	1,504
Post Office	Yellowknife	6133 NWT LTD	50	4.0	17	1-Apr-2023	31-Jul-2023	0	-
Gallery Building	Yellowknife	Dundeal Canada West (GP) Inc.	829	12.0	829	1-Apr-2023	28-Feb-2032	2890	6,564
NNSL Building	Yellowknife	Northern News Services Ltd.	119	12.0	119	1-Apr-2023	31-Aug-2024	153	50
Bromley Building	Yellowknife	Range Lake Developments Ltd.	127	12.0	127	1-Apr-2023	30-Nov-2028	1705	593
Centre Ice Plaza	Yellowknife	Polar Developments Ltd.	70	12.0	70	1-Apr-2023	30-Jun-2024	91	17
Buck Storr Building	Aklavik	Inuvialuit Development Corp.	44	12.0	44	1-Apr-2023	31-Mar-2026	730	88
IDC Building - 2nd Floor (HIS Office)	Inuvik	Inuvialuit Development Corp.	153	12.0	153	1-Apr-2023	31-Aug-2024	153	64
Semmler Building (1st Floor)	Inuvik	ICP / Zheh Gwizu'	97	12.0	97	1-Apr-2023	31-May-2024	61	16
IDC Building - GNWT Office	Tuktoyaktuk	Inuvialuit Development Corp.	102	12.0	102	1-Apr-2023	31-Mar-2026	730	204
K'asha Gotine Building	Fort Good Hope	Ne'Rahten Development Ltd.	37	12.0	37	1-Apr-2023	30-Apr-2024	30	3
Heritage Hotel - 2nd Floor	Norman Wells	Whipoinic Northern Cartols	141	12.0	141	1-Apr-2023	30-Nov-2024	244	94
Edward G. Hodgson Building	Norman Wells	Norman Wells Claimant Corp.	270	12.0	270	1-Apr-2023	31-Dec-2027	1370	1,013
Total, 2023-24 Main Estimates			18,118		17,350				127,439

Justice

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Community Justice	5,910	5,338	7,289	6,411
Corrections	38,837	39,176	39,176	39,344
Court Services	12,345	15,123	15,314	15,321
Legal Aid Services	6,785	7,145	8,496	7,991
Office of the Regulator of Oil and Gas Operations	1,013	1,230	1,230	1,230
Policing Services	58,005	50,012	55,326	56,011
Services to the Government	12,910	13,431	13,463	13,446
Services to the Public	5,338	5,599	5,834	5,859
Total	141,143	137,054	146,128	145,613
Operations Expenses by Object				
Compensation and Benefits	62,572	65,835	66,682	66,489
Grants, Contributions and Transfers	4,482	3,785	5,736	5,277
Amortization	3,316	3,610	3,610	3,751
Chargebacks	2,334	1,802	1,824	1,807
Computer Hardware and Software	316	131	136	132
Contract Services	60,682	52,693	58,868	58,909
Controllable Assets	188	-	-	-
Fees and Payments	2,147	2,437	2,437	2,423
Materials and Supplies	2,181	2,606	2,635	2,622
Purchased Services	1,390	1,470	1,470	1,423
Travel	1,432	2,614	2,659	2,709
Utilities	41	71	71	71
Valuation Allowances	62	-	-	-
Total	141,143	137,054	146,128	145,613
Revenues	19,492	12,796	17,600	17,531
Infrastructure Expenditures	636	1,480	2,733	1,480

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Main Estimates
Yellowknife Headquarters	83	84
Regional / Area Offices	359	362
Other Communities	10	10
	452	456

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal of Transfers Functions										
Community Justice													
Community Justice	5,622	-	(1,950)	3,672	(902)	28	-	-	554	8	-	-	3,360
Victim Services	546	-	1,120	1,666	-	28	-	-	1,357	-	-	-	3,051
	6,168	-	(830)	5,338	(902)	56	-	-	1,911	8	-	-	6,411
Corrections													
Community Corrections	5,062	-	-	5,062	-	-	-	-	-	-	-	-	5,062
Corrections Administration	5,125	-	-	5,125	-	-	-	-	-	-	168	-	5,293
Facilities	29,232	-	(243)	28,989	-	-	-	-	-	-	-	-	28,989
	39,419	-	(243)	39,176	-	-	-	-	-	-	168	-	39,344
Court Services													
Court Administration	839	-	-	839	-	-	-	-	191	-	(18)	-	1,012
Court Registries	10,225	-	-	10,225	(3)	-	-	-	25	3	-	-	10,250
Justice of the Peace	435	-	-	435	-	-	-	-	-	-	-	-	435
Sheriff Services	2,757	-	-	2,757	-	-	-	-	-	-	-	-	2,757
Specialized Courts	867	-	-	867	-	-	-	-	-	-	-	-	867
	15,123	-	-	15,123	(3)	-	-	-	216	3	(18)	-	15,321
Legal Aid Services													
Court Workers	967	-	-	967	-	-	-	-	253	(7)	-	-	1,213
Legal Aid Clinics	3,196	-	-	3,196	-	-	-	-	361	(4)	-	-	3,553
Legal Aid Commission	2,558	-	-	2,558	(3)	-	-	-	247	(1)	-	-	2,801
Office of the Children's Lawyer	424	-	-	424	-	-	-	-	-	-	-	-	424
	7,145	-	-	7,145	(3)	-	-	-	861	(12)	-	-	7,991
Office of the Regulator of Oil and Gas Operations													
Office of the Regulator of Oil and Gas Operations	1,230	-	-	1,230	-	-	-	-	-	-	-	-	1,230
	1,230	-	-	1,230	-	-	-	-	-	-	-	-	1,230

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Policing Services													
Biology Casework	183	-	-	183	-	-	-	-	-	-	-	-	183
First Nations Policing	429	-	-	429	-	-	-	-	-	-	-	-	429
Territorial Police Services Agreement	49,400	-	-	49,400	(165)	6,164	-	-	-	-	-	-	55,399
	50,012	-	-	50,012	(165)	6,164	-	-	-	-	-	-	56,011
Services to the Government													
Corporate Services	3,616	-	-	3,616	-	-	-	-	-	5	-	-	3,621
Directorate	1,210	-	-	1,210	-	-	-	-	-	-	-	-	1,210
Investigations and Standards Office	-	-	243	243	-	-	-	-	-	-	-	-	243
Legal Division	4,591	-	-	4,591	-	-	-	-	-	-	-	-	4,591
Legislation Division	1,849	-	-	1,849	-	-	-	-	-	-	-	-	1,849
Policy and Planning	1,922	-	-	1,922	-	-	-	-	10	-	-	-	1,932
	13,188	-	243	13,431	-	-	-	-	10	5	-	-	13,446
Services to the Public													
Coroner Services	929	-	-	929	-	-	-	-	273	(4)	-	-	1,198
Integrated Case Management	-	-	830	830	-	-	-	-	-	-	-	-	830
Legal Registries	2,210	-	-	2,210	-	-	-	-	-	-	-	-	2,210
Maintenance Enforcement	896	-	-	896	-	-	-	-	-	-	-	-	896
Public Trustee	507	-	-	507	-	-	-	-	-	-	(9)	-	498
Rental Office	227	-	-	227	-	-	-	-	-	-	-	-	227
	4,769	-	830	5,599	-	-	-	-	273	(4)	(9)	-	5,859
Department Total	137,054	-	-	137,054	(1,073)	6,220	-	-	3,271	-	141	-	145,613

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Justice											
Community Justice											
Implementation of Cannabis Legalization	1	-	-	(129)	-	-	-	-	4	-	-
NWT Guns and Gangs Strategy under the Gun and Gang Violence Action Fund of the Government of Canada	2	-	-	(773)	-	-	-	-	4	-	-
Inflationary Increases - Core Mandate Contribution	10	-	-	-	28	-	-	-	-	-	-
Indigenous Justice Program	20	-	-	-	-	-	-	554	-	-	-
Integrated Case Management move to Services to the Public	14	-	(830)	-	-	-	-	-	-	-	-
Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence activity (now renamed Victim Services)	23	-	(1,120)	-	-	-	-	-	-	-	-
Victim Services											
Inflationary Increases - Core Mandate Contribution	10	-	-	-	28	-	-	-	-	-	-
A Framework for Enhancing Victim Services in the NWT	12	-	-	-	-	-	-	750	-	-	-
Independent Legal Advice - Enhancing Victim Services	19	-	-	-	-	-	-	607	-	-	-
Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence activity (now renamed Victim Services)	23	-	1,120	-	-	-	-	-	-	-	-
Community Justice Subtotal		-	(830)	(902)	56	-	-	1,911	8	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Corrections											
Corrections Administration											
Amortization	22	-	-	-	-	-	-	-	-	168	-
Facilities											
Establishment of Investigations and Standards Office	16	-	(243)	-	-	-	-	-	-	-	-
Corrections Subtotal		-	(243)	-	-	-	-	-	-	168	-
Court Services											
Court Administration											
Canadian Family Justice Fund	18	-	-	-	-	-	-	191	-	-	-
Amortization	22	-	-	-	-	-	-	-	-	(18)	-
Court Registries											
Court Officer Resources	5	-	-	(3)	-	-	-	-	3	-	-
JRC Recommendation	11	-	-	-	-	-	-	25	-	-	-
Court Services Subtotal		-	-	(3)	-	-	-	216	3	(18)	-
Legal Aid Services											
Court Workers											
Respecting Access to Justice Service Agreement 2022-23 to 2026-27	15	-	-	-	-	-	-	253	(7)	-	-
Legal Aid Clinics											
Respecting Access to Justice Service Agreement 2022-23 to 2026-27	15	-	-	-	-	-	-	361	(4)	-	-
Legal Aid Commission											
Electronic Disclosure Resources	4	-	-	(3)	-	-	-	-	3	-	-
Respecting Access to Justice Service Agreement 2022-23 to 2026-27	15	-	-	-	-	-	-	247	(4)	-	-
Legal Aid Services Subtotal		-	-	(3)	-	-	-	861	(12)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Policing Services											
Territorial Police Services Agreement											
Implementation of Cannabis Legalization	1	-	-	(120)	-	-	-	-	-	-	-
RCMP Tuktoyaktuk Detachment Resources	3	-	-	(45)	-	-	-	-	-	-	-
RCMP Behchoko Detachment Resources	6	-	-	-	336	-	-	-	-	-	-
RCMP New Housing Lease Impacts	7	-	-	-	125	-	-	-	-	-	-
Increase to Territorial Police Services Agreement - Accommodations Program Charge	8	-	-	-	114	-	-	-	-	-	-
RCMP Fort Providence Detachment Resources	9	-	-	-	275	-	-	-	-	-	-
RCMP National Police Federation Collective Agreement	21	-	-	-	5,314	-	-	-	-	-	-
Policing Services Subtotal		-	-	(165)	6,164	-	-	-	-	-	-
Services to the Government											
Corporate Services											
Implementation of Cannabis Legalization	1	-	-	-	-	-	-	-	(4)	-	-
NWT Guns and Gangs Strategy under the Gun and Gang Violence Action Fund of the Government of Canada	2	-	-	-	-	-	-	-	(4)	-	-
Electronic Disclosure Resources	4	-	-	-	-	-	-	-	(3)	-	-
Court Officer Resources	5	-	-	-	-	-	-	-	(3)	-	-
Introduction of Community Coroners to the Public Services Respecting Access to Justice Service Agreement 2022-23 to 2026-27	13	-	-	-	-	-	-	-	4	-	-
	15	-	-	-	-	-	-	-	15	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Investigations and Standards Office											
Establishment of Investigations and Standards Office	16	-	243	-	-	-	-	-	-	-	-
Policy and Planning											
Canadian Family Justice Fund	18	-	-	-	-	-	-	10	-	-	-
Services to the Government Subtotal		-	243	-	-	-	-	10	5	-	-
Services to the Public											
Coroner Services											
Introduction of Community Coroners to the Public Services	13	-	-	-	-	-	-	273	(4)	-	-
Integrated Case Management											
Integrated Case Management move to Services to the Public	14	-	830	-	-	-	-	-	-	-	-
Public Trustee											
Amortization	22	-	-	-	-	-	-	-	-	(9)	-
Services to the Public Subtotal		-	830	-	-	-	-	273	(4)	(9)	-
Department Total		-	-	(1,073)	6,220	-	-	3,271	-	141	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Community Justice														
Community Justice														
Community Justice Committees and Projects														
Inflationary Increases - Core Mandate Contribution Agreements and Indigenous Justice Program and change in presenting Contribution Agreement - now separated out from Community Justice Committees and Projects on Main Estimates.	10, 20, 25	2,097	-	(292)	1,805	-	28	-	-	554	-	-	-	2,387
Gun and Gang Strategy														
Sunset	2	450	-	-	450	(450)	-	-	-	-	-	-	-	-
Victims Assistance Support Projects														
Inflationary Increases - Core Mandate Contribution Agreements, A Framework for Enhancing Victim Services in the NWT, and Independent Legal Advice - Enhancing Victim Services.	10, 12, 19	945	-	-	945	-	21	-	-	1,332	-	-	-	2,298
YWCA of Yellowknife														
Inflationary Increases - Core Mandate Contribution Agreements	10	105	-	-	105	-	2	-	-	-	-	-	-	107
Men's Healing Program														
Inflationary Increases - Core Mandate Contribution Agreements and change in presenting Contribution Agreement - now separated out from Community Justice Committees and Projects on Main Estimates	10, 25	-	-	292	292	-	5	-	-	-	-	-	-	297
Community Justice Subtotal		3,597	-	-	3,597	(450)	56	-	-	1,886	-	-	-	5,089
Corrections														
Facilities														
Offender Reintegration		179	-	-	179	-	-	-	-	-	-	-	-	179
Corrections Subtotal		179	-	-	179	-	-	-	-	-	-	-	-	179

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Services to the Government														
Directorate														
National Justice Issues		9	-	-	9	-	-	-	-	-	-	-	-	9
Services to the Government Subtotal		9	-	-	9	-	-	-	-	-	-	-	-	9
Department Total		3,785	-	-	3,785	(450)	56	-	-	1,886	-	-	-	5,277

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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									
Access to Justice		-	-	-	-	2,998	2,998	100.0	A new Respecting Access to Justice Service Agreement was signed in July 2022 that provided increased funding for 2023-24.
Canadian Family Justice Fund		-	-	-	-	201	201	100.0	A new Canadian Family Justice Fund Agreement was signed in August 2022 that provides increased funding in 2023-24.
Capacity Building for Enforcement of Drug Impaired Driving		107	-	-	107	259	152	142.1	The Building and Enhancing Law Enforcement Capacity in the Northwest Territories to Address Drug-Impaired Driving in Canada Agreement, signed in 2021-22, provided increased funding for 2023-24.
Drug Treatment Court Funding Program		100	-	-	100	-	(100)	(100.0)	Agreement expires at the end of 2022-23.
Enhancing Victim Services		750	-	-	750	1,357	607	80.9	The Victims Fund and Justice Partnership and Innovation Program Agreement with the Federal Government was amended in 2022-23 to provide increased funding in 2023-24.
Gun and Gang Violence Action Fund		773	-	-	773	-	(773)	(100.0)	Agreement expires at the end of 2022-23.
Indigenous Justice Program		-	-	-	-	554	554		A new Indigenous Justice Program Agreement was signed in March 2022 which provided increased funding for 2023-24.
Intensive Rehabilitative Custody and Supervision		300	-	-	300	300	-	0.0	
Youth Justice Services		2,445	-	-	2,445	2,893	448	18.3	The Agreement Respecting Federal Contributions to Youth Justice Services and Programs, signed in 2021-22, provided a higher amount for 2023-24.

**SCHEDULE 5
Major Revenue Changes**

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
		4,475	-	-	4,475	8,562	4,087	91.3	
GENERAL REVENUES									
Regulatory Revenue									
Access to Information and Protection of Privacy Fees		2	-	-	2	2	-	0.0	
Court Fees and Fines		639	-	-	639	580	(59)	(9.2)	
Land Title and Legal Registries Fees		6,061	-	-	6,061	6,745	684	11.3	Increased real estate transactions with increased value of properties.
Maintenance Enforcement Program Attachment Costs		12	-	-	12	12	-	0.0	
Public Trustee Fees		145	-	-	145	145	-	0.0	
Rental Office Fees		42	-	-	42	32	(10)	(23.8)	Rental Office has had lower demand over the past two years causing revenues to decrease.
Operators Licenses Program		1	-	-	1	1	-	0.0	
Air Charter Recoveries		136	-	-	136	156	20	14.7	Resuming Court Circuits, which were cancelled due to Covid-19. In addition to rising costs for Air Charters, recoveries will increase as well.
Community Parole		8	-	-	8	7	(1)	(12.5)	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.
Contract Management Committee Provincial Territorial Secretariat		124	-	-	124	147	23	18.5	Contract was renewed for 2022-23 with a higher contract amount, therefore higher revenue billing to cover costs.
Federal Exchange of Services		528	-	-	528	528	-	0.0	
Inmate Recoveries		6	-	-	6	-	(6)	(100.0)	Inmate recoveries are no longer charged as per the new <i>Corrections Act</i> .

**SCHEDULE 5
Major Revenue Changes**

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Legal Aid Repayments		12	-	-	12	9	(3)	(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		605	-	-	605	605	-	0.0	
		8,321	-	-	8,321	8,969	648	7.8	
Total Revenue		12,796	-	-	12,796	17,531	4,735	37.0	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Community Justice							
	14	Moving Integrated Case Management (ICM) Budget from Community Justice to Services to the Public	Community Justice	Compensation & Benefits	(793)	(775)	(775)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Computer Hardware & Software	(11)	(12)	(12)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Contract Services	(1)	(10)	(10)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Fees & Payments	(18)	-	-
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Materials & Supplies	(5)	(25)	(25)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Purchased Services	(3)	(3)	(3)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Travel	(1)	(3)	(3)
	14	Moving ICM Budget from Community Justice to Services to the Public	Community Justice	Utilities	(1)	(2)	(2)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Community Justice	Compensation & Benefits	(170)	(140)	(140)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Victim Services	Compensation & Benefits	170	140	140
	17	Community Justice Budget Re-Allocation	Community Justice	Compensation & Benefits	-	(4)	(4)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Community Justice	Grants & Contributions	(1,668)	(945)	(945)

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Victim Services	Grants & Contributions	1,668	945	945
	17	Community Justice Budget Re-Allocation	Community Justice	Travel & Transportation	-	98	98
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Community Justice	Travel & Transportation	(2)	-	-
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Victim Services	Travel & Transportation	2	-	-
	17	Community Justice Budget Re-Allocation	Community Justice	Materials & Supplies	-	(8)	(8)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Community Justice	Materials & Supplies	(6)	(5)	(5)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Victim Services	Materials & Supplies	6	5	5
	17	Community Justice Budget Re-Allocation	Community Justice	Purchased Services	-	(47)	(47)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Community Justice	Contract Services	(6)	(30)	(30)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Victim Services	Contract Services	6	-	-
	17	Community Justice Budget Re-Allocation	Community Justice	Contract Services	-	(21)	(21)
	17	Community Justice Budget Re-Allocation	Community Justice	Fees & Payments	-	(14)	(14)
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Community Justice	Fees & Payments	(29)	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	23	Moving Victim Services staff budget and GNWT Base funding to Protection Against Family Violence division (now renamed Victim Services)	Victim Services	Fees & Payments	29	30	30
	17	Community Justice Budget Re-Allocation	Community Justice	Computer Hardware & Software	-	(4)	(4)
	24	Transfer of Family Information Liaison Unit funding agreement to Executive and Indigenous Affairs as well as reclassification of actuals recorded as Fund 1 rather than Fund 3	Victim Services	Contract Services	(1)	-	-
Total Restatements					(834)	(830)	(830)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					6,744	6,168	8,119
Activity Total, Restated					5,910	5,338	7,289
Corrections							
	16	Establishing Investigations and Standards Office	Facilities	Compensation & Benefits	-	(183)	(183)
	16	Establishing Investigations and Standards Office	Facilities	Travel & Transportation	-	(15)	(15)
	16	Establishing Investigations and Standards Office	Facilities	Materials & Supplies	-	(45)	(45)
Total Restatements					-	(243)	(243)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					38,837	39,419	39,419
Activity Total, Restated					38,837	39,176	39,176

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Court Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			12,345	15,123	15,314
		Activity Total, Restated			12,345	15,123	15,314
Legal Aid Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			6,785	7,145	8,496
		Activity Total, Restated			6,785	7,145	8,496
Office of the Regulator of Oil and Gas Operations							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			1,013	1,230	1,230
		Activity Total, Restated			1,013	1,230	1,230
Policing Services							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			58,005	50,012	55,326
		Activity Total, Restated			58,005	50,012	55,326
Services to the Government							
	16	Establishing Investigations and Standards Office	Directorate	Compensation & Benefits	(99)	-	-
	16	Establishing Investigations and Standards Office	Directorate	Travel & Transportation	(4)	-	-
	16	Establishing Investigations and Standards Office	Directorate	Materials & Supplies	(2)	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	16	Establishing Investigations and Standards Office	Investigations and Standards Office	Compensation & Benefits	99	183	183
	16	Establishing Investigations and Standards Office	Investigations and Standards Office	Travel & Transportation	4	15	15
	16	Establishing Investigations and Standards Office	Investigations and Standards Office	Materials & Supplies	2	5	5
	16	Establishing Investigations and Standards Office	Investigations and Standards Office	Contract Services	-	40	40
Total Restatements					-	243	243
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					12,910	13,188	13,220
Activity Total, Restated					12,910	13,431	13,463

Services to the Public

14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Compensation & Benefits	793	775	775
14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Computer Hardware & Software	11	12	12
14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Contract Services	1	10	10
14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Fees & Payments	18	-	-
14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Materials & Supplies	5	25	25
14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Purchased Services	3	3	3
14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Travel	1	3	3

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	14	Moving ICM Budget from Community Justice to Services to the Public	Integrated Case Management	Utilities	1	2	2
Total Restatements					833	830	830
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					4,505	4,769	5,004
Activity Total, Restated					5,338	5,599	5,834
Department Total, Restated					141,143	137,054	146,128
Departmental Net Impact of Restatements					(1)	-	-

REVENUES

GENERAL REVENUES

Program	Ref #	Description	Division	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	24	Transfer of Family Information Liaison Unit funding agreement to Executive and Indigenous Affairs as well as reclassification of actuals recorded as Fund 1 rather than Fund 3	Victim Services	(1)	-	-
Total Restatements				(1)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				19,493	12,796	17,600
Department Total, Restated				19,492	12,796	17,600

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Community Justice

14	Manager, Integrated Case Management	Community Justice		(1)	
14	Administrative Assistant	Community Justice		(1)	
14	Pathfinder, Integrated Case Management	Community Justice		(1)	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
	14	Pathfinder, Integrated Case Management	Community Justice			(1)	
	14	Pathfinder, Integrated Case Management	Community Justice			(1)	
	14	Pathfinder, Integrated Case Management	Community Justice			(1)	
		Total Restatements				(6)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				14	
		Activity Total, Restated				8	
Corrections							
	16	Director, Investigations and Standards (reprofiled from Corrections Officer, South Mackenzie Correctional Centre)	Facilities			(1)	
		Total Restatements				(1)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				239	
		Activity Total, Restated				238	
Court Services							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				67	
		Activity Total, Restated				67	
Legal Aid Services							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				34	
		Activity Total, Restated				34	
Office of the Regulator of Oil and Gas Operations							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				4	
		Activity Total, Restated				4	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Policing Services							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				-	
Services to the Government							
	16	Director, Investigations and Standards (reprofiled from Corrections Officer, South Mackenzie Correctional Centre)	Investigations and Standards Office			1	
		Total Restatements				1	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				63	
		Activity Total, Restated				64	
Services to the Public							
	14	Manager, Integrated Case Management	Integrated Case Management			1	
	14	Administrative Assistant	Integrated Case Management			1	
	14	Pathfinder, Integrated Case Management	Integrated Case Management			1	
	14	Pathfinder, Integrated Case Management	Integrated Case Management			1	
	14	Pathfinder, Integrated Case Management	Integrated Case Management			1	
	14	Pathfinder, Integrated Case Management	Integrated Case Management			1	
		Total Restatements				6	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				31	
		Activity Total, Restated				37	
		Department Total, Restated				452	
		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	Tłı̄chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
2022-23 Main Estimates						83	247	3	99	6	5	9	452
Internal Transfers of Functions													
Corrections Officer	16	Corrections	Hay River	1	FT	R	-	-	-	(1)	-	-	(1)
Director, Investigations and Standards (Reprofiled from Corrections Officer)	16	Services to Government	Hay River	1	FT	R	-	-	-	1	-	-	1
							-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						83	247	3	99	6	5	9	452
Sunsets													
Policy Analyst	1	Community Justice	Yellowknife	1	FT	R	-	(1)	-	-	-	-	(1)
Community Safety Analyst	2	Community Justice	Yellowknife	1	FT	R	-	(1)	-	-	-	-	(1)
							-	(2)	-	-	-	-	(2)
Other Adjustments													
Coroner	13	Services to the Public	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1
Court Worker	15	Legal Aid Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1
Court Worker - Outreach	15	Legal Aid Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1
Family Court Worker	15	Legal Aid Services	Inuvik	1	FT	R	-	-	-	-	-	1	1
Manager, Legal Aid Commission Program Support	15	Legal Aid Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1
Outreach Lawyer	15	Legal Aid Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1
							1	4	-	-	-	1	6
Increase (Decrease)						1	2	-	-	-	-	1	4
Total, 2023-24 Main Estimates						84	249	3	99	6	5	10	456

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Community Justice														
Community Justice														
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
Victim Services														
Coordinator, NWT Victim Services		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Survivor Supports (previously Lead Family Violence Against Women)	17	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							2	4	-	-	-	-	-	6
Corrections														
Community Corrections														
North Slave Probation														
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		Behchokǫ	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Probation Officer		Behchokǫ	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
South Slave Probation														
Regional Probation Manager		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
Sahtu-Beaufort Delta Probation														
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		Deline	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
Dehcho Probation														
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
Corrections Administration														
Director, Corrections Service		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Facility Operations		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Community Corrections		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Adjudication & Investigation Specialist		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Sentence Admin & Systems		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corrections Performance & Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Programs, Training and Development		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facilities														
North Slave Correctional Complex														
Warden, NSCC		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Facility Admin. Officer		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Psychologist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Counsellor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Admin. & Support Services		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Canteen Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Inmate Finance Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Warden		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Institutional Instructor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Traditional Counsellor & Liaison Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Management Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Territorial Sentence Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Food Services Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Warden		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
South Mackenzie Correctional Centre														
Warden, SMCC		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Case Counsellor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Psychologist		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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	88	5	4	7	238
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
Court Registries														
Court Registries Admin														
Administrator, NWT Courts		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Court Admin Services Manager (reprofiled from Court Finance)		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff Finance Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Transcript Coordinator		Yellowknife	UNW	1.00	FT	R	-	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	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Hay River Court Registry														
Manager, Territorial Court 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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Legal Officer		Yellowknife	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
Scheduling Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Territorial Court Judges														
Sr. Judicial Executive Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
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
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Specialized Courts														
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
							2	56	-	8	-	-	1	67
Legal Aid Services														
Court Workers														
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
Court Worker	15	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker - Outreach	15	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Family Court Worker	15	Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Legal Aid Clinics														
Yellowknife Legal Aid Clinics														
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

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Position Listing Agreeing to the 2023-24 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
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
Staff Lawyer - Outreach	15	Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Aid Commission														
Executive Director, Legal Aid Commission		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Legal Aid Commission	15	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant Finance and Operations		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Data Coordinator		Yellowknife	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
Office of the Children's Lawyer														
Staff Lawyer IV - Children's Lawyer		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
							-	32	1	2	1	1	2	39
Office of the Regulator of Oil and Gas Operations														
Office of the Regulator of Oil and Gas Operations														
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

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Technical Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							4	-	-	-	-	-	-	4
Services to the Government														
Corporate Services														
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 Manager, Infrastructure Planning		Yellowknife	EXC	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	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
Directorate														
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
Investigations and Standards Office														
Director, Investigations and Standards	16	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Legal Division														
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

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Policy and Planning														
Director, Policy and Planning		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Advisor		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Official		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
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	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							63	-	-	1	-	-	-	64
Services to the Public														
Coroner Services														
Chief Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Chief Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coroner	13	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Integrated Case Management														
Manager Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Pathfinder, Integrated Case Management	14	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Registries														
Director, Legal Registries Office Manager		Yellowknife	SRM	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 Registrar, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Survey Review Officer		Yellowknife	EXC	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

Maintenance Enforcement

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Maintenance Enforcement Admin Manager, Maintenance		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
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Public Trustee														
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
Rental Office														
Rental Office Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							4	34	-	-	-	-	-	38
Total, 2023-24 Main Estimates							84	249	3	99	6	5	10	456

Municipal and Community Affairs

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Community Governance	1,880	2,146	2,136	2,136
Community Operations	2,195	2,383	2,423	2,233
Directorate	36,607	4,283	118,286	66,463
Public Safety	3,199	3,042	3,042	2,535
Regional Operations	96,404	99,826	99,826	100,990
School of Community Government	1,746	2,955	2,865	2,865
Sport, Recreation and Youth	7,015	8,469	8,459	8,459
Total	149,046	123,104	237,037	185,681
Operations Expenses by Object				
Compensation and Benefits	15,889	15,433	17,165	16,658
Grants, Contributions and Transfers	97,940	101,893	101,893	103,042
Amortization	37	37	37	52
Chargebacks	598	731	731	731
Computer Hardware and Software	404	114	142	114
Contract Services	26,019	2,251	82,341	61,258
Controllable Assets	43	99	99	99
Fees and Payments	6,469	145	31,638	1,129
Materials and Supplies	294	461	670	481
Purchased Services	595	485	646	553
Travel	612	1,432	1,652	1,541
Utilities	146	23	23	23
Total	149,046	123,104	237,037	185,681
Revenues	16,045	1,275	49,421	38,135
Infrastructure Expenditures	44,714	29,150	77,256	29,160

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	64	67
Regional / Area Offices	42	42
Other Communities	-	-
	106	109

Physical Activity, Sport and Recreation Fund	2022-23 Main Estimates Restated	2023-24 Business Plan
Yellowknife Headquarters	4	4
Regional / Area Offices	-	-
Other Communities	-	-
	4	4

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Community Governance													
Assessment Services	1,372	-	-	1,372	-	-	-	(10)	-	-	-	-	1,362
Community Governance	293	-	-	293	-	-	-	-	-	-	-	-	293
Community Planning	177	-	-	177	-	-	-	-	-	-	-	-	177
Program Management	304	-	-	304	-	-	-	-	-	-	-	-	304
	2,146	-	-	2,146	-	-	-	(10)	-	-	-	-	2,136
Community Operations													
Asset Management	934	-	-	934	-	-	-	-	-	-	-	-	934
Community Financial Services	648	-	-	648	-	-	-	-	-	-	-	-	648
Program Management	801	-	-	801	(150)	-	-	-	-	-	-	-	651
	2,383	-	-	2,383	(150)	-	-	-	-	-	-	-	2,233
Directorate													
Corporate Affairs	1,249	-	-	1,249	-	-	-	-	-	-	-	-	1,249
Departmental Management	1,330	-	-	1,330	-	-	-	(10)	-	-	-	-	1,320
Financial Services	531	-	-	531	-	-	-	-	-	-	-	-	531
Policy and Planning	606	-	-	606	-	-	-	-	8	-	-	-	614
Regional Management	237	-	330	567	-	-	-	-	61,729	453	-	-	62,749
	3,953	-	330	4,283	-	-	-	(10)	61,737	453	-	-	66,463
Public Safety													
Consumer Affairs	162	-	-	162	-	-	-	-	-	-	-	-	162
Emergency Management	330	-	(330)	-	-	-	453	-	-	(453)	-	-	-
Office of the Fire Marshal	512	-	-	512	-	-	-	-	-	-	-	-	512
Program Management	587	-	-	587	-	-	-	-	-	-	-	-	587
911	1,781	-	-	1,781	(507)	-	-	-	-	-	-	-	1,274
	3,372	-	(330)	3,042	(507)	-	453	-	-	(453)	-	-	2,535
Regional Operations													
Program Management	99,454	-	(2,400)	97,054	-	227	922	-	-	-	15	-	98,218
Regional Delivery Services	3,461	-	(689)	2,772	-	-	-	-	-	-	-	-	2,772
	102,915	-	(3,089)	99,826	-	227	922	-	-	-	15	-	100,990

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
School of Community Government													
Program Management	1,072	-	-	1,072	-	-	-	-	-	-	-	-	1,072
Training Programs	1,883	-	-	1,883	-	-	-	(90)	-	-	-	-	1,793
	2,955	-	-	2,955	-	-	-	(90)	-	-	-	-	2,865
Sport, Recreation and Youth													
Community Services	187	-	689	876	-	-	-	-	-	-	-	-	876
Program Management	3,942	-	2,400	6,342	-	-	-	(10)	-	-	-	-	6,332
Sport and Recreation	380	-	-	380	-	-	-	-	-	-	-	-	380
Volunteer	199	-	-	199	-	-	-	-	-	-	-	-	199
Youth	672	-	-	672	-	-	-	-	-	-	-	-	672
	5,380	-	3,089	8,469	-	-	-	(10)	-	-	-	-	8,459
Department Total	123,104	-	-	123,104	(657)	227	1,375	(120)	61,737	-	15	-	185,681

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Governance											
Assessment Services											
Contract reductions	3	-	-	-	-	-	(10)	-	-	-	-
Community Governance Subtotal		-	-	-	-	-	(10)	-	-	-	-
Community Operations											
Program Management											
Delivery of Investing in Canada Infrastructure Plan	1	-	-	(150)	-	-	-	-	-	-	-
Community Operations Subtotal		-	-	(150)	-	-	-	-	-	-	-
Directorate											
Departmental Management											
Contract reductions	3	-	-	-	-	-	(10)	-	-	-	-
Policy and Planning											
French Language communications and services	8	-	-	-	-	-	-	8	-	-	-
Regional Management											
Emergency Management - transfer of functions from Public Safety	10	-	330	-	-	-	-	-	-	-	-
Transfer from Emergency Management to Regional Management - establish 3 positions to enhance capacity	11	-	-	-	-	-	-	-	453	-	-
2022 Flood Recovery	12	-	-	-	-	-	-	61,729	-	-	-
Directorate Subtotal		-	330	-	-	-	(10)	61,737	453	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Public Safety											
Emergency Management											
Emergency Management - establish 3 positions to enhance capacity	5	-	-	-	-	453	-	-	-	-	-
Transfer from Emergency Management to Regional Management - establish 3 positions to enhance capacity	11	-	-	-	-	-	-	-	(453)	-	-
Emergency Management - transfer of functions from Public Safety	10	-	(330)	-	-	-	-	-	-	-	-
911											
Northwest Territories 911	2	-	-	(507)	-	-	-	-	-	-	-
Public Safety Subtotal		-	(330)	(507)	-	453	-	-	(453)	-	-
Regional Operations											
Program Management											
Senior Citizens and Disabled Persons Property Tax Relief - for increased tax rebates	4	-	-	-	227	-	-	-	-	-	-
Community Government Mandate Funding - to fulfil the Mandate commitment.	6	-	-	-	-	833	-	-	-	-	-
Deline Got'ine Self Government Grant - to fulfil the Mandate commitment	7	-	-	-	-	89	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(825)	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(450)	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(400)	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(225)	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(500)	-	-	-	-	-	-	-	-
Amortization - 2 new vehicles	13	-	-	-	-	-	-	-	-	15	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Regional Delivery Services											
Sport, Recreation and Youth Reorganization	9	-	(629)	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	(60)	-	-	-	-	-	-	-	-
Regional Operations Subtotal		-	(3,089)	-	227	922	-	-	-	15	-
School of Community Government											
Training Programs											
Contract reductions	3	-	-	-	-	-	(90)	-	-	-	-
School of Community Government Subtotal		-	-	-	-	-	(90)	-	-	-	-
Sport, Recreation and Youth											
Community Services											
Sport, Recreation and Youth Reorganization	9	-	629	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	60	-	-	-	-	-	-	-	-
Program Management											
Contract reductions	3	-	-	-	-	-	(10)	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	825	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	450	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	400	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	225	-	-	-	-	-	-	-	-
Sport, Recreation and Youth Reorganization	9	-	500	-	-	-	-	-	-	-	-
Activity Subtotal		-	3,089	-	-	-	(10)	-	-	-	-
Department Total		-	-	(657)	227	1,375	(120)	61,737	-	15	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Community Governance														
Assessment Services														
Partners Contribution Funding - Assessment Services		125	-	-	125	-	-	-	-	-	-	-	-	125
Community Governance Subtotal		125	-	-	125	-	-	-	-	-	-	-	-	125
Community Operations														
Program Management														
Community Financial Services Contributions		135	-	-	135	-	-	-	-	-	-	-	-	135
Community Operations Subtotal		135	-	-	135	-	-	-	-	-	-	-	-	135
Directorate														
Departmental Management														
Partners Contribution Funding		460	-	-	460	-	-	-	-	-	-	-	-	460
Directorate Subtotal		460	-	-	460	-	-	-	-	-	-	-	-	460
Public Safety														
Program Management														
Ground Ambulance and Highway Rescue		185	-	-	185	-	-	-	-	-	-	-	-	185
Public Safety Subtotal		185	-	-	185	-	-	-	-	-	-	-	-	185
Regional Operations														
Program Management														
Additional Funding (Designated Authority)		624	-	-	624	-	-	-	-	-	-	-	-	624
Community Government Funding		49,853	-	-	49,853	-	-	-	-	-	-	-	-	49,853
Community Government Mandate Funding														
Fulfill the Mandate commitment to reduce the municipal funding gap	6	4,167	-	-	4,167	-	-	833	-	-	-	-	-	5,000
Deline Got'ine Self Government Grant														
Fulfill the Mandate commitment to reduce the municipal funding gap	7	3,610	-	-	3,610	-	-	89	-	-	-	-	-	3,699
Grant-in-Lieu of Taxes		14,650	-	-	14,650	-	-	-	-	-	-	-	-	14,650
New Deal Taxation Revenue Program		565	-	-	565	-	-	-	-	-	-	-	-	565
Senior Citizens and Disabled Persons Property Tax Relief														
Increased tax rebates provided	4	1,005	-	-	1,005	-	227	-	-	-	-	-	-	1,232
Recreation Funding														
Sport, Recreation and Youth Reorganization	9	825	-	(825)	-	-	-	-	-	-	-	-	-	-
Water and Sewer Services Funding		19,887	-	-	19,887	-	-	-	-	-	-	-	-	19,887
Children and Youth Resiliency Program														
Sport, Recreation and Youth Reorganization	9	450	-	(450)	-	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Forced Sunsets	Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Regional Youth Sport Events														
Sport, Recreation and Youth Reorganization	9	400	-	(400)	-	-	-	-	-	-	-	-	-	-
Youth Contribution Programs														
Sport, Recreation and Youth Reorganization	9	225	-	(225)	-	-	-	-	-	-	-	-	-	-
Youth Corps														
Sport, Recreation and Youth Reorganization	9	500	-	(500)	-	-	-	-	-	-	-	-	-	-
Regional Operations Subtotal		96,761	-	(2,400)	94,361	-	227	922	-	-	-	-	-	95,510
School of Community Government														
Program Management														
A Brilliant North		565	-	-	565	-	-	-	-	-	-	-	-	565
School of Community Government Subtotal		565	-	-	565	-	-	-	-	-	-	-	-	565
Sport, Recreation and Youth														
Program Management														
High Performance Athlete Grant		100	-	-	100	-	-	-	-	-	-	-	-	100
Annual Non-Government Organization Stabilization Fund		700	-	-	700	-	-	-	-	-	-	-	-	700
Children and Youth Resiliency Program														
Sport, Recreation and Youth Reorganization	9	-	-	450	450	-	-	-	-	-	-	-	-	450
Get Active NWT		100	-	-	100	-	-	-	-	-	-	-	-	100
Healthy Choices Initiative		765	-	-	765	-	-	-	-	-	-	-	-	765
Pan Territorial Sport Program		272	-	-	272	-	-	-	-	-	-	-	-	272
Recreation Funding														
Sport, Recreation and Youth Reorganization	9	450	-	825	1,275	-	-	-	-	-	-	-	-	1,275
Regional Youth Sport Events														
Sport, Recreation and Youth Reorganization	9	-	-	400	400	-	-	-	-	-	-	-	-	400
Volunteer Contributions		70	-	-	70	-	-	-	-	-	-	-	-	70
Volunteer Recognition		30	-	-	30	-	-	-	-	-	-	-	-	30
Youth Centres		500	-	-	500	-	-	-	-	-	-	-	-	500
Youth Contribution Programs														
Sport, Recreation and Youth Reorganization	9	-	-	225	225	-	-	-	-	-	-	-	-	225
Youth Corps														
Sport, Recreation and Youth Reorganization	9	675	-	500	1,175	-	-	-	-	-	-	-	-	1,175
Sport, Recreation and Youth Subtotal		3,662	-	2,400	6,062	-	-	-	-	-	-	-	-	6,062
Department Total		101,893	-	-	101,893	-	227	922	-	-	-	-	-	103,042

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 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									
Investing in Canada Infrastructure		-	-	-	-	31,994	31,994	100.0	Reclassification of funding arrangement to be recorded as fund 2 (infrastructure) rather than fund 3 (work performed on behalf of others).
New Building Canada Plan - Small Communities Fund		-	-	-	-	4,866	4,866	100.0	Reclassification of funding arrangement to be recorded as fund 2 (infrastructure) rather than fund 3 (work performed on behalf of others).
		-	-	-	-	36,860	36,860	100.0	
GENERAL REVENUES									
Regulatory Revenue		1,269	-	-	1,269	1,269	-	0.0	
Service and Miscellaneous		6	-	-	6	6	-	0.0	
		1,275	-	-	1,275	1,275	-	0.0	
Total Revenue		1,275	-	-	1,275	38,135	36,860	2,891.0	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Community Governance							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			1,880	2,146	2,136
		Activity Total, Restated			1,880	2,146	2,136
Community Operations							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			2,195	2,383	2,423
		Activity Total, Restated			2,195	2,383	2,423
Directorate							
	10	Emergency Management - transfer of functions from Public Safety	Regional Management	C&B	314	221	1,757
	10	Emergency Management - transfer of functions from Public Safety	Regional Management	O&M	31,991	109	73,335
		Total Restatements			32,305	330	75,092
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			4,302	3,953	43,194
		Activity Total, Restated			36,607	4,283	118,286
Public Safety							
	10	Emergency Management - transfer of functions from Public Safety	Emergency Management	C&B	(314)	(221)	(1,757)
	10	Emergency Management - transfer of functions from Public Safety	Emergency Management	O&M	(31,991)	(109)	(73,335)
		Total Restatements			(32,305)	(330)	(75,092)
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			35,504	3,372	78,134
		Activity Total, Restated			3,199	3,042	3,042

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	C&B	(407)	(629)	(629)
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	G&C	(1,752)	(2,400)	(2,400)
	9	Sport, Recreation and Youth Reorganization	Regional Delivery Services	O&M	(21)	(60)	(60)
Total Restatements					(2,180)	(3,089)	(3,089)
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					98,584	102,915	102,915
Activity Total, Restated					96,404	99,826	99,826
School of Community Government							
Total Restatements					-	-	-
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					1,746	2,955	2,865
Activity Total, Restated					1,746	2,955	2,865
Sport, Recreation and Youth							
	9	Sport, Recreation and Youth Reorganization	Community Services	C&B	407	629	629
	9	Sport, Recreation and Youth Reorganization	Program Management	G&C	1,752	2,400	2,400
	9	Sport, Recreation and Youth Reorganization	Community Services	O&M	21	60	60
Total Restatements					2,180	3,089	3,089
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)					4,835	5,380	5,370
Activity Total, Restated					7,015	8,469	8,459
Department Total, Restated					149,046	123,104	237,037
Departmental Net Impact of Restatements					-	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
REVENUES							
		Total Restatements			-	-	-
		Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)			16,045	1,275	49,421
		Department Total, Restated			16,045	1,275	49,421

ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)

Community Governance							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				12	
		Activity Total, Restated				12	
Community Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				14	
		Activity Total, Restated				14	
Directorate							
	10	Reallocating from Public Safety				2	
		Total Restatements				2	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				13	
		Activity Total, Restated				15	
Public Safety							
	10	Reallocating to Directorate				(2)	
		Total Restatements				(2)	
		Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)				15	
		Activity Total, Restated				13	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
Regional Operations							
	9	Regional Delivery Services - Sport, Recreation and Youth Reorganization	Regional Delivery Services			(5)	
Total Restatements						(5)	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						37	
Activity Total, Restated						32	
School of Community Government							
Total Restatements						-	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						8	
Activity Total, Restated						8	
Sport, Recreation and Youth							
	9	Community Services - Sport, Recreation and Youth Reorganization	Community Services			5	
Total Restatements						5	
Activity Total Per Public Document (Supplementary Estimates, Main Estimates, Public Accounts)						7	
Activity Total, Restated						12	
Department Total, 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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
2022-23 Main Estimates						64	5	3	9	8	8	9	106	
Internal Transfers of Functions														
9	Regional Recreation Coordinator	Regional Operations	Behchokö	1.00	FT	R	-	-	(1)	-	-	-	-	(1)
9	Regional Recreation Coordinator	Regional Operations	Fort Smith	1.00	FT	R	-	-	-	(1)	-	-	-	(1)
9	Regional Recreation Coordinator	Regional Operations	Inuvik	1.00	FT	R	-	-	-	-	-	-	(1)	(1)
9	Regional Recreation Coordinator	Regional Operations	Fort Simpson	1.00	FT	R	-	-	-	-	(1)	-	-	(1)
9	Regional Recreation Coordinator	Regional Operations	Norman Wells	1.00	FT	R	-	-	-	-	-	(1)	-	(1)
9	Regional Recreation Coordinator	Sport, Recreation and Youth	Behchokö	1.00	FT	R	-	-	1	-	-	-	-	1
9	Regional Recreation Coordinator	Sport, Recreation and Youth	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	1
9	Regional Recreation Coordinator	Sport, Recreation and Youth	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	1
9	Regional Recreation Coordinator	Sport, Recreation and Youth	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	1
9	Regional Recreation Coordinator	Sport, Recreation and Youth	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	1
10	Emergency Mgmt Officer Manager, Emergency Measures	Public Safety	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)
10	Emergency Mgmt Officer Manager, Emergency Measures	Public Safety	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	(1)
10	Emergency Mgmt Officer Manager, Emergency Measures	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
10	Emergency Mgmt Officer Manager, Emergency Measures	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	1
						-	-	-	-	-	-	-	-	-
2022-23 Main Estimates, Restated						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						TOTAL		
						Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
Initiatives														
5	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
5	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
5	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
5	Directorate	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	-	(1)
5	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	-	1
						3	-	-	-	-	-	-	-	3
Increase (Decrease)						3	-	-	-	-	-	-	-	3
Total, 2023-24 Main Estimates						67	5	3	9	8	8	9	109	
Physical Activity, Sport and Recreation Fund														
2022-23 Main Estimates						4	-	-	-	-	-	-	-	4
2022-23 Main Estimates, Restated						4	-	-	-	-	-	-	-	4
Increase (Decrease)						-	-	-	-	-	-	-	-	-
Total, 2023-24 Main Estimates						4	-	-	-	-	-	-	-	4

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Governance														
Director, Community Governance		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Governance Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Planner		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
Junior Property Assessor Trainee		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							12	-	-	-	-	-	-	12
Community Operations														
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 Services		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
Engineering Team Lead, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Water Quality & Environmental Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Eng Team Lead, Civil / Environment		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Technical Officer Infrastructure		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Technical Officer, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							14	-	-	-	-	-	-	14
Directorate														
Deputy Minister		Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Affairs		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Deputy Minister - Regional Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Infrastructure Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor Legislation and 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 Communications Website Advisor		Yellowknife	EXC	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
Emergency Management Officer	10	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Emergency Measures	10	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Engagement	5	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Preparedness Planner	5	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Emergency Management	5	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
							18	-	-	-	-	-	-	18

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Public Safety														
Director, Public Safety		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Consumer Affairs/Senior Policy Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Northwest Territories Fire Marshal		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Chief Code Compliance Engineer		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 Communications Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Systems Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							13	-	-	-	-	-	-	13
Regional Operations														
Assistant Regional Superintendent		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Emergency Coordinator		Behchokö	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
Assistant Regional Superintendent		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager Community Infrastructure Planning		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Emergency Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Fire Marshal		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Regional Superintendent, 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
Manager Community Infrastructure Plan		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Emergency Coordinator		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 Community Infrastructure Plan		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Emergency Coordinator		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 Community Infrastructure Planning		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Emergency Coordinator		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 Community Infrastructure Plan		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							-	4	2	7	6	6	7	32

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
School of Community Government														
Director School of Community Government		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coordinator - Strategic Initiatives		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training and Development Coordinator		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Administrative Services		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training and Development Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Training and Development Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Training and Development Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager, Community Development and Training		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							3	1	-	1	1	1	1	8
Sport Recreation and Youth														
Director, Sport, Recreation and 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
Regional Recreation Coordinator	9	Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Recreation Coordinator	9	Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Recreation Coordinator	9	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Recreation Coordinator	9	Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Recreation Coordinator	9	Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Sport and Recreation Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Youth and Volunteer Programs		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Youth and Volunteer Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Youth and Volunteer Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							7	-	1	1	1	1	1	12
Total, 2023-24 Main Estimates							67	5	3	9	8	8	9	109
<u>Physical Activity, Sport and Recreation Fund</u>														
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
Total, 2023-24 Main Estimates							4	-	-	-	-	-	-	4

NWT Housing Corporation

2023-24 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 2023-24 |
| 4 | Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2023-24 |
| 5 | Major Revenue Changes: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 6 | Restatements |
| 7 | Human Resources Reconciliation: 2022-23 Main Estimates to 2023-24 Main Estimates |
| 8 | Position Listing Agreeing to the 2023-24 Main Estimates |
| 9 | Lease Commitments |

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2021-22 Actuals Restated	2022-23 Main Estimates Restated	2022-23 Main Estimates Revised	2023-24 Main Estimates
Operations Expenses by Activity				
Community Housing Services (CHS)	61,859	62,293	62,609	68,973
Executive	4,627	2,977	5,167	3,025
Finance and Infrastructure Services	15,281	15,187	15,187	16,106
Programs and District Operations	34,972	40,688	44,372	46,015
Total	116,739	121,145	127,335	134,119
Operations Expenses by Object				
Compensation and Benefits	16,520	15,249	17,449	15,518
Grants, Contributions and Transfers	37,454	43,348	47,032	48,333
Amortization	15,495	15,900	15,900	16,800
Chargebacks	574	524	524	524
Contract Services	7,327	7,673	7,673	8,157
Controllable Assets	50	16	16	16
Fees and Payments	2,383	2,306	2,306	2,306
Loss on Sale of Assets	1,018	-	-	-
Materials and Supplies	465	235	235	220
Minor Modernization & Improvements	7,409	7,545	7,861	10,056
Mortgage Payments - Social Housing Agreement	313	955	955	955
Purchased Services	668	507	497	807
Travel	511	857	857	802
Utilities	26,450	26,030	26,030	29,625
Valuation Allowances	102	-	-	-
Total	116,739	121,145	127,335	134,119
Revenues	140,161	111,580	117,770	146,438
Infrastructure Expenditures	30,296	10,625	104,152	35,563

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2022-23 Main Estimates Restated	2023-24 Main Estimates
NWT Housing Corporation		
Yellowknife Headquarters	53	55
Regional / Area Offices	52	52
Other Communities	1	-
	<u>106</u>	<u>107</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Community Housing Services (CHS)													
CHS Audit Costs	422	-	-	422	-	-	-	-	-	-	-	-	422
CHS Office & Warehouse Costs	470	-	-	470	-	-	-	-	-	-	-	-	470
Electrical Power	7,743	-	-	7,743	-	-	-	-	139	-	-	-	7,882
Grants & Contributions	21,568	-	-	21,568	-	82	-	-	193	299	-	-	22,142
Heating Fuel	9,927	-	-	9,927	-	-	2,412	-	186	-	-	-	12,525
Minor Modernization and Improvement (M&I)	7,545	-	-	7,545	-	-	2,694	-	116	(299)	-	-	10,056
Property, Taxes & Land Leases	1,978	-	-	1,978	-	-	-	-	-	-	-	-	1,978
Rent Supplement Leases	4,512	-	-	4,512	-	-	-	-	-	-	-	-	4,512
Water & Sanitation	8,128	-	-	8,128	-	-	719	-	139	-	-	-	8,986
	62,293	-	-	62,293	-	82	5,825	-	773	-	-	-	68,973
Executive													
President's Office	992	-	-	992	(279)	-	292	-	-	-	-	-	1,005
Policy & Planning	1,985	-	-	1,985	(525)	-	570	-	(10)	-	-	-	2,020
	2,977	-	-	2,977	(804)	-	862	-	(10)	-	-	-	3,025
Finance and Infrastructure Services													
Debt Repayment	955	-	-	955	-	-	-	-	-	-	-	-	955
Finance & Administration	10,703	-	-	10,703	-	39	460	-	-	-	-	-	11,202
Financial Planning	287	-	-	287	-	-	-	-	-	-	-	-	287
Infrastructure Services	2,638	-	-	2,638	-	-	350	-	-	(16)	-	-	2,972
Amortization	110	-	-	110	-	-	-	-	-	-	70	-	180
Vice President's Office	494	-	-	494	-	-	-	-	-	16	-	-	510
	15,187	-	-	15,187	-	39	810	-	-	-	70	-	16,106

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions										
Programs and District Operations													
District Operations													
North Slave District	3,528	-	-	3,528	(50)	-	-	-	1,154	60	-	-	4,692
South Slave District	2,882	-	-	2,882	(50)	-	-	-	535	60	-	-	3,427
Nahendeh District	2,230	-	-	2,230	-	-	-	-	466	60	-	-	2,756
Sahtu District	2,418	-	-	2,418	-	-	-	-	340	60	-	-	2,818
Beaufort Delta	3,328	-	-	3,328	-	-	-	-	732	60	-	-	4,120
Amortization	15,790	-	-	15,790	-	-	-	-	-	-	830	-	16,620
Program Development and Implementation	10,009	-	-	10,009	-	-	1,370	-	-	(180)	-	-	11,199
Vice President's Office	503	-	-	503	-	-	-	-	-	(120)	-	-	383
	40,688	-	-	40,688	(100)	-	1,370	-	3,227	-	830	-	46,015
Corporation Total	121,145	-	-	121,145	(904)	121	8,867	-	3,990	-	900	-	134,119

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Community Housing Services (CHS)											
Electrical Power											
Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	139	-	-	-
Grants & Contributions											
Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	193	-	-	-
2023-2024 Forced Growth funding for inflationary increases; contribution agreements with NGOs (Local Housing Organizations (LHO))	2	-	-	-	82	-	-	-	-	-	-
Budget re-allocation to address inflationary increases for Local Housing Organizations	3	-	-	-	-	-	-	-	299	-	-
Heating Fuel											
Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	186	-	-	-
To internally fund 2023-2024 Forced Growth requirements for Fuel Price Increases	4	-	-	-	-	2,412	-	-	-	-	-
Minor Modernization and Improvement (M&I)											
Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	116	-	-	-
Annual Decline in CMHC O&M funding for public housing operations, net of increase in CMHC Bilateral Funding Agreement annual allocation	5	-	-	-	-	(366)	-	-	-	-	-
Additional investment in priority public housing fuel tank replacements with federal funding support	6	-	-	-	-	1,500	-	-	-	-	-
Additional investment in priority minor repairs for public housing units	7	-	-	-	-	1,500	-	-	-	-	-
Budget re-allocation to address inflationary increases for Local Housing Organizations	3	-	-	-	-	-	-	-	(299)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Water & Sanitation											
Public Housing expansion revenues - supporting additional minor modernization and improvement investment	8	-	-	-	-	60	-	-	-	-	-
Public Housing Unit Expansion - Incremental operating costs To internally fund 2023-2024	1	-	-	-	-	-	-	139	-	-	-
Forced Growth requirements for Water & Sanitation price increases	9	-	-	-	-	719	-	-	-	-	-
CHS Subtotal		-	-	-	82	5,825	-	773	-	-	-
Executive											
President's Office											
Sunset prior year allocation for internally funded Associate Deputy Minister Position	10	-	-	(279)	-	-	-	-	-	-	-
Re-instate internally funded Associate Deputy Minister Position for 2023-2024	11	-	-	-	-	292	-	-	-	-	-
Policy & Planning											
Sunset four internally funded positions: Senior Community Housing Planner, Community Housing Planner, Homelessness Specialist and Behchokò Housing Support Worker (Program Development Specialist)	12	-	-	(525)	-	-	-	-	-	-	-
Four internally funded positions in 2023-2024: Manager, Community Housing Planning, Community Housing Planner, Homelessness Specialist and Manager, Communications	13	-	-	-	-	570	-	-	-	-	-
Adjustment to French language funding - communications and program services	14	-	-	-	-	-	-	(10)	-	-	-
Executive Subtotal		-	-	(804)	-	862	-	(10)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Finance and Infrastructure Services											
Finance & Administration											
To internally fund 2023-2024 Forced Growth requirements for insurance cost increases	15	-	-	-	-	310	-	-	-	-	-
2023-2024 Forced Growth funding for inflationary increases; contribution agreements with NGOs (Unilateral)	16	-	-	-	39	-	-	-	-	-	-
Additional training and assistance for LHOs in the area of accounting systems and bookkeeping, with federal funding support	17	-	-	-	-	150	-	-	-	-	-
Infrastructure Services											
Internal budget re-allocation to fully fund OH&S Specialist position	18	-	-	-	-	-	-	-	(16)	-	-
Additional training and assistance for LHOs as part of a planned maintenance management system upgrade, with federal funding support	19	-	-	-	-	350	-	-	-	-	-
Amortization											
Amortization (depreciation) adjustment to recognize additional assets being brought into service	20	-	-	-	-	-	-	-	-	70	-
Vice President's Office											
Internal budget re-allocation to fully fund OH&S Specialist position	18	-	-	-	-	-	-	-	16	-	-
Finance and Infrastructure Subtotal		-	-	-	39	810	-	-	-	70	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
Programs and District Operations											
District Operations											
North Slave District											
Sunset internally funded contribution to Habitat for Humanity NWT's housing projects; now funded under the Community Housing Support Initiative / Co-Investment Fund program budget	21	-	-	(50)	-	-	-	-	-	-	-
Incremental funding for Housing NWT's Homeownership programs for private households	22	-	-	-	-	-	-	1,154	-	-	-
A re-allocation of the Homeownership initiative program budget from HQ to the Districts	23	-	-	-	-	-	-	-	60	-	-
South Slave District											
Sunset Internally funded contribution to Habitat for Humanity NWT's housing projects; now funded under the Community Housing Support Initiative / Co-Investment Fund program budget	21	-	-	(50)	-	-	-	-	-	-	-
Incremental funding for Housing NWT's Homeownership programs for private households	22	-	-	-	-	-	-	535	-	-	-
A re-allocation of the Homeownership initiative program budget from HQ to the Districts	23	-	-	-	-	-	-	-	60	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	
		Inter-Departmental Transfers	Internal Transfers of Functions									
Nahendeh District												
Incremental funding for Housing NWT's Homeownership programs for private households	22	-	-	-	-	-	-	466	-	-	-	
A re-allocation of the Homeownership initiative program budget from HQ to the Districts	23	-	-	-	-	-	-	-	60	-	-	
Sahtu District												
Incremental funding for Housing NWT's Homeownership programs for private households	22	-	-	-	-	-	-	340	-	-	-	
A re-allocation of the Homeownership initiative program budget from HQ to the Districts	23	-	-	-	-	-	-	-	60	-	-	
Beaufort Delta												
Incremental funding for Housing NWT's Homeownership programs for private households	22	-	-	-	-	-	-	732	-	-	-	
A re-allocation of the Homeownership initiative program budget from HQ to the Districts	23	-	-	-	-	-	-	-	60	-	-	
Amortization												
Amortization (depreciation) adjustment to recognize additional housing assets being brought into service	24	-	-	-	-	-	-	-	-	830	-	
Program Development and Implementation												
Increased federal allocation for the Canada-NWT Housing Benefit Program; with internally funded 50% cost share	25	-	-	-	-	120	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment
		Inter-Departmental Transfers	Internal Transfers of Functions								
A re-allocation of the Homeownership initiative program budget from HQ to the Districts	23	-	-	-	-	-	-	-	(300)	-	-
Internal re-allocation from the Canada-NWT Housing Benefit Program to fund a term coordinator position for this program. (Compensation & Benefits)	26	-	-	-	-	-	-	-	125	-	-
Internal re-allocation from the Canada-NWT Housing Benefit Program to fund a term coordinator position for this program (Grants & Contributions)	27	-	-	-	-	-	-	-	(125)	-	-
Additional investment in the Community Housing Support Initiative budget to support the development of community housing plans and repair funding for Unilateral (third party housing providers), with federal funding support	28	-	-	-	-	1,250	-	-	-	-	-
Internal HQ O&M budget re-allocation to resource new Director, Housing Programs position	29	-	-	-	-	-	-	-	120	-	-
Vice President's Office											
Internal HQ O&M budget re-allocation to resource new Director, Housing Programs position	29	-	-	-	-	-	-	-	(120)	-	-
Programs and District Operations Subtotal		-	-	(100)	-	1,370	-	3,227	-	830	-
Corporation Total		-	-	(904)	121	8,867	-	3,990	-	900	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Community Housing Services														
Administration														
2023-2024 Forced funding increases; contribution agreements with NGOs (Local Housing Organizations (LHO))	2	8,048	-	-	8,048	-	32	-	-	-	-	-	-	8,080
Budget re-allocation to address inflationary increases for Local Housing Organizations	3	-	-	-	-	-	-	-	-	-	118	-	-	118
Apprentices		861	-	-	861	-	-	-	-	-	-	-	-	861
Maintenance														
2023-2024 Forced funding increases; contribution agreements with NGOs (Local Housing Organizations (LHO))	2	12,405	-	-	12,405	-	50	-	-	-	-	-	-	12,455
Budget re-allocation to address inflationary increases for Local Housing Organizations	3	-	-	-	-	-	-	-	-	-	181	-	-	181
Public Housing Unit Expansion - Incremental operating costs	1	-	-	-	-	-	-	-	-	193	-	-	-	193
Training and Support Workshops		254	-	-	254	-	-	-	-	-	-	-	-	254
Community Housing Services Subtotal		21,568	-	-	21,568	-	82	-	-	193	299	-	-	22,142
Finance & Infrastructure Services														
Federal and Territorial Funding														
Unilateral Contributions	16	2,305	-	-	2,305	-	39	-	-	-	-	-	-	2,344
Other Unilateral Contributions		228	-	-	228	-	-	-	-	-	-	-	-	228
Homelessness Initiatives														
Emergency Shelters		2,997	-	-	2,997	-	-	-	-	-	-	-	-	2,997
Homelessness Assistance Fund		125	-	-	125	-	-	-	-	-	-	-	-	125
Housing First Model		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 Subtotal		6,785	-	-	6,785	-	39	-	-	-	-	-	-	6,824

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Programs & District Operations														
Homeownership Contributions														
Community Housing Support Initiative/Co-Investment Fund	28	6,200	-	-	6,200	-	-	1,250	-	-	-	-	-	7,450
Emergency Repair Program	22	1,560	-	-	1,560	-	-	-	-	495	-	-	-	2,055
Fuel Tank Replacement for Homeowners	22	500	-	-	500	-	-	-	-	357	-	-	-	857
Habitat for Humanity	21	100	-	-	100	(100)	-	-	-	-	-	-	-	-
Homeownership Initiative Program	22	300	-	-	300	-	-	-	-	514	-	-	-	814
Homeownership Repair Program	22	2,000	-	-	2,000	-	-	-	-	92	-	-	-	2,092
Home Purchase Program	22	75	-	-	75	-	-	-	-	315	-	-	-	390
Preventive Maintenance Program	22	872	-	-	872	-	-	-	-	372	-	-	-	1,244
Seniors Aging in Place Retrofits and Repairs	22	800	-	-	800	-	-	-	-	1,082	-	-	-	1,882

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Change in Accounting Treatment	2023-24 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Canada NWT Housing Benefit Program														
Increased federal allocation for the Canada-NWT Housing Benefit Program; with internally funded 50% cost share	25	2,588	-	-	2,588	-	-	120	-	-	-	-	-	2,708
Internal re-allocation from the Canada-NWT Housing Benefit Program to fund a term coordinator position for this program (Grants & Contributions)	27	-	-	-	-	-	-	-	-	-	(125)	-	-	(125)
Programs & District Operations Subtotal		14,995	-	-	14,995	(100)	-	1,370	-	3,227	(125)	-	-	19,367
Corporation Total		43,348	-	-	43,348	(100)	121	1,370	-	3,420	174	-	-	48,333

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2022-23 Main Estimates	Restatements		2022-23 Main Estimates Restated	2023-24 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
GOVERNMENT FUNDING									
Canada Mortgage and Housing Corporation		21,178	-	-	21,178	20,872	(306)	(1.4)	Federal Budget 2022 - Planned funding allocation from Crown-Indigenous Relations and Northern Affairs Canada
Crown-Indigenous Relations and Northern Affairs Canada		-	-	-	-	30,000	30,000	100.0	
Government of the Northwest Territories		78,358	-	-	78,358	82,469	4,111	5.2	
		99,536	-	-	99,536	133,341	33,805	34.0	
GENERAL REVENUES									
Interest revenue on mortgages and loans		90	-	-	90	90	-	0.0	
Investment Income		440	-	-	440	440	-	0.0	
Lease		1,357	-	-	1,357	2,350	993	73.2	Increased revenue due to additional leased housing provided to the Royal Canadian Mounted Police
Program									
Recoveries from mortgages and loans		475	-	-	475	475	-	0.0	
Rental Revenue	8	9,263	-	-	9,263	9,323	60	0.6	
Service and Miscellaneous									
Other revenue and recoveries		419	-	-	419	419	-	0.0	
		12,044	-	-	12,044	13,097	1,053	8.7	
Total Revenue		111,580	-	-	111,580	146,438	34,858	31.2	

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
OPERATIONS EXPENSES							
Community Housing Services (CHS)							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			61,859	62,293	62,609
		Activity Total, Restated			61,859	62,293	62,609
Executive							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			4,627	2,977	5,167
		Activity Total, Restated			4,627	2,977	5,167
Finance and Infrastructure Services (FIS)							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			15,281	15,187	15,187
		Activity Total, Restated			15,281	15,187	15,187
Programs and District Operations (PDO)							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			34,972	40,688	44,372
		Activity Total, Restated			34,972	40,688	44,372
Corporation total, as Restated					116,739	121,145	127,335
Corporation Net Impact of Restatements					-	-	-

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
REVENUES							
		No restatements					
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			140,161	111,580	117,770
		Corporation total, as Restated			140,161	111,580	117,770

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 (C&B, G&C, O&M, AMORT)	2021-22 Actuals	2022-23 Main Estimates	2022-23 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2022-23 Main Estimates column)							
Community Housing Services (CHS)							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				-	
Executive							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				15	
		Activity Total, Restated				15	
Finance and Infrastructure Services (FIS)							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				33	
		Activity Total, Restated				33	
Programs and District Operations(PDO)							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				58	
		Activity Total, Restated				58	
		Corporation total, as Restated				106	
		Corporation 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	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta	
2022-23 Main Estimates						53	12	1	11	7	8	14	106	
2022-23 Main Estimates, Restated						53	12	1	11	7	8	14	106	
Sunsets														
Associate Deputy Minister	10	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Housing Support Worker	12	Executive	Behchokò	1	FT	O	-	-	(1)	-	-	-	-	(1)
Homelessness Specialist	12	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Community Housing Planner	12	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Community Housing Planner	12	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
						(4)	-	(1)	-	-	-	-	(5)	
Initiatives														
Associate Deputy Minister	11	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Communications	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Homelessness Specialist	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Housing Planning	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Community Housing Planner	13	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
						5	-	-	-	-	-	-	5	
Budget Reallocations														
Canada-NWT Housing Benefits Coordinator	26	Programs & District Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Coordination Officer	29	Programs & District Operations	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Director, Housing Programs (reprofiled from Coordination Officer)	29	Programs & District Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
						1	-	-	-	-	-	-	1	
Increase (Decrease)						2	-	(1)	-	-	-	-	1	
Total, 2023-24 Main Estimates						55	12	-	11	7	8	14	107	

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu		Beaufort Delta
Executive														
President and CEO		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Associate Deputy Minister	11	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
Manager, Communications	13	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	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Housing Planning	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Housing Planner	13	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Management Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							15	-	-	-	-	-	-	15
Finance and Infrastructure														
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
							31	-	-	-	-	-	2	33

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
Programs and District Operations														
Vice President, Operations & Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant to VP		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Housing Programs (reprofiled from Coordination Officer)	29	Yellowknife	SRM	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
Canada-NWT Housing Benefits Coordinator	26	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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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

SCHEDULE 8

Position Listing Agreeing to the 2023-24 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA						TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu		Beaufort Delta
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
							9	12	-	11	7	8	12	59
Total, 2023-24 Main Estimates							55	12	-	11	7	8	14	107

SCHEDULE 9
Lease Commitments

(thousands of dollars)

Description (Address)	Community	Landlord	Annual Rent	Months in 2023-24	2023-24	Lease Start Date	Lease Expiry	Total Days	Total Future Rent
					Lease Commitment				
Public Housing 65 units	Yellowknife	NPR Limited Partnership	1,241	12	1,241	1-Nov-2019	31-Oct-2024	214	728
Public Housing 6 units	Yellowknife	Hilltop Ltd.	120	12	120	1-Apr-2023	31-Mar-2028	1461	480
Public Housing 5 units	Yellowknife	5769 NWT Ltd.	100	12	100	1-Apr-2023	31-Mar-2028	1461	400
Office Space	Yellowknife, Headquarters	McCor Management (BC) Inc.	1,008	12	1,008	1-Oct-2023	30-Sep-2028	1644	4,540
Office Space	Yellowknife, North Slave Office	McCor Management (BC) Inc.	237	12	237	1-Apr-2012	31-May-2025	426	277
Public Housing 53 units	Yellowknife	NPR Limited Partnership	929	12	929	1-Apr-2016	30-Apr-2025	395	1,005
LHO Office/Warehouse Lease	Yellowknife	5735 NWT Ltd.	53	12	53	1-Nov-2019	31-Mar-2023	-	-
LHO Office/Warehouse Lease	Yellowknife	NPR Limited Partnership	42	12	42	1-Apr-2023	31-Mar-2028	1461	168
LHO Office/Warehouse Lease	Behchokò	Rae Edzo Dene Band Development Corporation	70	12	70	1-Apr-2023	31-Mar-2028	1461	280
Public Housing 4 units	N'dilo	Det'on Cho Management LP	105	12	105	1-Apr-2014	31-Mar-2026	730	210
LHO Office/Warehouse Lease	N'dilo	Det'on Cho Management LP	115	12	115	1-Apr-2014	31-Mar-2024	-	-
Public Housing 6 units	Hay River	5925 NWT Ltd.	128	12	128	1-Apr-2023	31-Mar-2028	1461	512
Public Housing 4 units	Hay River	Metrow Construction Ltd.	88	12	88	1-Apr-2023	31-Mar-2024	-	-
Office Space	Hay River, District Office	Hay River Mobile Home Park Ltd. (Assigned by Jameson Holdings)	116	12	116	1-Nov-2020	31-Oct-2030	2405	764
LHO Office/Warehouse Lease	Hay River	Greenway Holdings Ltd.	37	12	37	1-Apr-2023	31-Mar-2028	1461	148
Office Space	Fort Simpson, District Office	Nahendeh Development	160	12	160	1-Apr-2012	31-May-2024	61	27
Public Housing 36 units	Inuvik	NPR Limited Partnership	726	12	726	1-Apr-2023	31-Mar-2028	1461	2,906
Public Housing 10 units	Inuvik	NPR Limited Partnership	245	12	245	1-Apr-2023	31-Mar-2028	1461	981
Office Space	Inuvik, District Office	Inuvialuit Development Corporation	255	12	255	1-Apr-2023	31-Mar-2028	1461	1,021
LHO Office/Warehouse Lease	Inuvik	Inuvik Commercial Properties Zheh Gwizu	95	12	95	1-Apr-2023	31-Mar-2028	1461	380
LHO Office/Warehouse Lease	Aklavik	Inuvialuit Development Corporation	62	12	62	1-May-2022	30-Apr-2032	2952	501
Office Space	Norman Wells, District Office	Whiponic	115	12	115	1-Apr-2023	31-Mar-2028	1461	460
LHO Office/Warehouse Lease	Norman Wells	GNWT Department of Infrastructure	71	12	71	1-Sep-2017	31-Aug-2027	1248	243
Total, 2023-24 Main Estimates			6,118		6,118				16,032