



BUDGETS FOR THE DEPARTMENT OF EXECUTIVE REGIONAL OFFICES
Document Related to Written Question 25-16(2)

	North Slave Office		South Slave Office		Deh Cho		Inuvik		Sahtu	
	2007-2008 Annual Budget	2008-2009 Annual Budget	2007-2008 Annual Budget	2008-2009 Annual Budget	2007-2008 Annual Budget	2008-2009 Annual Budget	2007-2008 Annual Budget	2008-2009 Annual Budget	2007-2008 Annual Budget	2008-2009 Annual Budget
Compensation & Benefits:										
Permanent Salaries	214,000	228,000	216,000	170,000	223,000	156,000	342,000	346,000	232,000	155,000
Casual Wages	10,000	-	10,000	-	10,000	-	-	10,000	10,000	-
Employee Training	-	-	-	-	-	-	-	-	-	-
Total Compensation & Benefits:	224,000	228,000	226,000	170,000	233,000	156,000	342,000	356,000	242,000	155,000
Grants and Contributions										
Contributions	-	-	-	-	-	-	100,000	-	-	-
Total Grants and Contributions	-	-	-	-	-	-	100,000	-	-	-
Other O&M:										
Duty Travel	30,000	50,000	30,000	7,000	30,000	10,000	30,000	50,000	30,000	6,000
Materials & Supplies	6,000	6,000	5,000	5,000	5,000	3,000	10,000	10,000	5,000	5,000
Purchased Services	10,000	10,000	10,000	5,000	10,000	3,000	10,000	10,000	10,000	5,000
Contract Services	50,000	50,000	50,000	-	50,000	-	50,000	50,000	20,000	-
Fees & Payments	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Computer Hardware & Software	-	-	-	-	-	-	-	-	-	-
Total Other O&M:	96,000	116,000	95,000	17,000	95,000	16,000	100,000	120,000	65,000	16,000
Total	320,000	344,000	321,000	187,000	328,000	172,000	542,000	476,000	307,000	171,000

Note: Office lease for the North Slave Office is included in contract services, while other offices are located within existing GNWT office space.
The cost of vehicle leases are also included in contract services.