

Main Estimates

2008 - 2009

NORTHWEST TERRITORIES

Volume I





Volume I

Main Estimates

2008 - 2009

NORTHWEST TERRITORIES



Prepared By:
The Financial Management Board Secretariat
Department of the Executive
under the direction of the
Financial Management Board

4th Session of the 15th Legislative Assembly
May 2008
Yellowknife, Northwest Territories

Northwest Territories



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INTRODUCTION

The Main Estimates represent the Government of the Northwest Territories' proposed appropriations for the 2008-2009 fiscal year. The Estimates detail all expenditures projected to be incurred, all revenues projected to be earned and the projected level of capital investment, for the period April 1, 2008 to March 31, 2009, in order to implement strategies and achieve the goals of the Government.

The 2008-2009 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations and capital investment expenditures for the fiscal year ending March 31, 2009.

The 2008-2009 Main Estimates are presented in two separate volumes, Operations Expenditures and Infrastructure Investment Expenditures.

Volume 1 - Operations Expenditures

Operations Expenditures include only the proposed operating expenses and amortization for each department.

The following detailed information is provided for each department:

- **Accounting Structure Chart:** detail on how the department's financial accounts are organized.
- **Organizational Chart:** details how the department is organized for administrative purposes.
- **Department Overview:** includes the mission and goals of the department.
- **Graphs:** illustrate the allocation of proposed expenditures to major activities and a five-year comparison of actual and proposed expenditures.
- **Department Summary:** the following information is provided for each department:
 - **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
 - **Active Position Summary – By Region:** the total number of positions, by category, serving the department in each region.
 - **Active Position Summary – Community Allocation:** the total number of positions, by category, serving the department by community groupings
 - **Revenue Summary.**
- **Activity Summary:** the following are provided for each activity;
 - **Activity Description:** an explanation of the purpose or programs delivered for each activity.
 - **Operations Expenditure Summary:** appropriation requirements for the activity summarized by major categories (control objects).
 - **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. This schedule is not provided for those activities that only provide administrative service to the department.

INTRODUCTION (continued)

- **Grants and Contributions:** details on the proposed grants and contributions included in the required appropriations for each activity.
- **Summary of Active Positions - By Region:** the total number of positions, by category, serving the activity in each region.
- **Summary of Active Positions – Community Allocation:** the total number of positions, by category, serving the activity by community groupings.
- **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 others. Expenditures incurred for these activities are fully recovered and are not required to be voted on by the Legislative Assembly.
- **Other Information Items:** includes proposed departmental expenditures or financial activities related to various boards, agencies or revolving funds.

Volume 2 - Infrastructure Investment Expenditures

This volume of the Estimates provides a summary, by department and activity, of how much the Government is planning to invest in infrastructure assets during 2008-2009. The government-wide Infrastructure Acquisition Plan is included in the summary section of this volume. In addition, a separate departmental plan is included with each activity that has planned infrastructure investment expenditures in the 2008-09 fiscal period.

The Infrastructure Acquisition Plan includes projected infrastructure investment for a three-year period. The infrastructure investment authority is being requested only for the 2008-2009 year. Prior Years' Costs and Future Years' Anticipated Costs are shown only for those infrastructure projects that are considered multiple year projects and for which an amount is included in the 2008-2009 Estimates. It should be clarified that the amount of infrastructure investment planned for 2008-2009 will not usually compare to the cost of infrastructure assets coming into service in 2008-2009. The assets coming into service during the year will include costs expended on those projects in prior years and included in prior years' work-in-progress. This calculation is shown in the Infrastructure Investment Summary for each department summary and activity summary.

Infrastructure Investment Summary

An infrastructure investment summary is provided for all departments and/or activities that have assets currently in service, regardless of whether any infrastructure is planned during 2008-09. The infrastructure investment summary provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized. This should not be construed as being representative of market value.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year adjusted for additions or disposals during the year.
- Work-in-Progress is the cost expended on capital projects that will be incomplete at the end of the year.
- A calculation of the value of the assets the department is projecting to come into service.

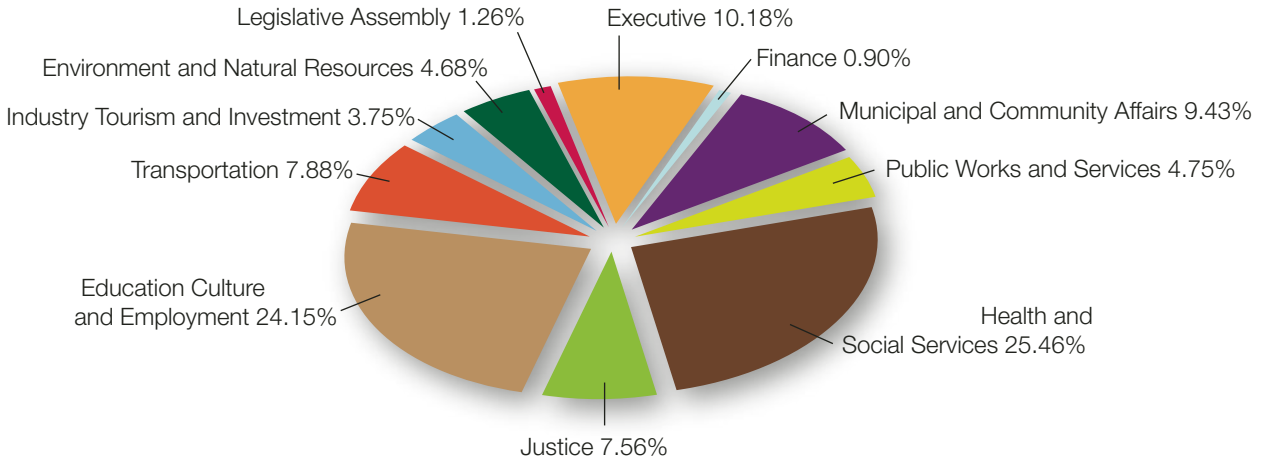
INTRODUCTION (continued)

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

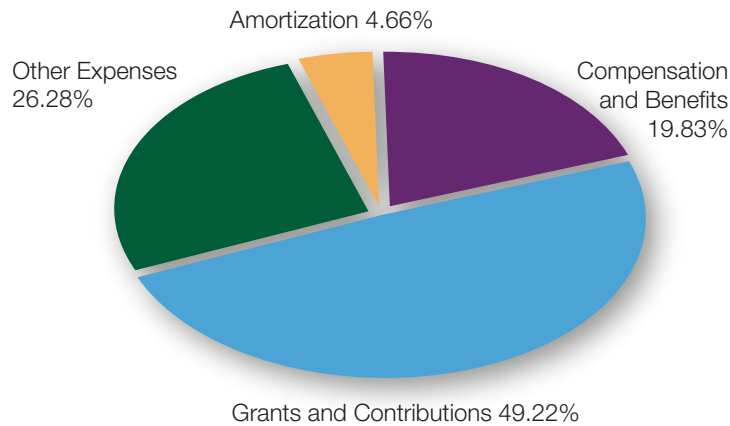
The 2008-2009 Main Estimates and Budget Address are available on the Net through the GNWT Home Page (www.gov.nt.ca) or through the Financial Management Board Secretariat Home Page (www.fmbs.gov.nt.ca) for Main Estimates and Business Plans, and the Department of Finance Home Page (www.fin.gov.nt.ca) for the Budget Address.

Where the Dollars will be Spent

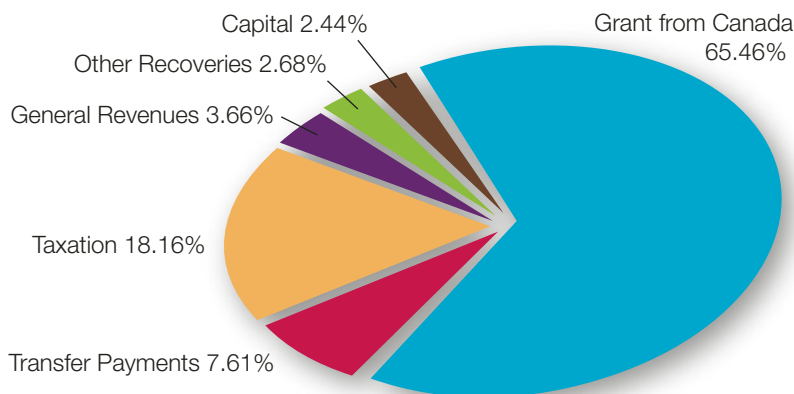
By Department



By Expenditure Category



Where the Dollars Come From



SUMMARY OF OPERATIONS

**Summary of Operations
For the Fiscal Year Ending March 31, 2009**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
REVENUES	1,230,396	1,288,511	1,231,136	1,203,778
OPERATIONS EXPENSE				
Compensation and Benefits	241,290	236,937	230,508	226,263
Grants and Contributions	599,048	618,720	570,061	544,495
Other Expenses	319,864	328,375	297,931	295,332
Amortization	56,770	51,552	54,050	50,324
TOTAL OPERATIONS EXPENSE TO BE VOTED	1,216,972	1,235,584	1,152,550	1,116,414
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	13,424	52,927	78,586	87,364
PETROLEUM PRODUCTS REVOLVING FUND - NET REVENUE	-	-	-	423
ESTIMATED SUPPLEMENTARY REQUIREMENTS				
Operations Expenditures - Regular	(10,000)	-	(50,000)	-
ESTIMATED APPROPRIATION LAPSES				
Infrastructure Contributions	5,000	8,000	8,000	-
Regular Operating Activities	5,000	8,000	8,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	46,892	58,358	40,332	49,138
Expenditures	(46,892)	(58,358)	(40,332)	(49,138)
OPERATING SURPLUS (DEFICIT) FOR THE YEAR	13,424	68,927	44,586	87,787
ACCUMULATED SURPLUS AT THE BEGINNING OF THE YEAR	860,712	791,785	762,296	703,998
ACCUMULATED SURPLUS AT THE END OF THE YEAR	874,136	860,712	806,882	791,785

SUMMARY OF REVENUES

Summary of Revenues

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
GRANT FROM CANADA	804,858	842,750	763,522	753,388
TRANSFER PAYMENTS	93,534	95,271	93,101	125,930
TAXATION REVENUE				
Personal Income Tax	65,154	50,019	72,395	81,600
Corporate Income Tax	64,287	104,890	119,141	49,536
Tobacco Tax	14,090	14,624	14,295	14,044
Fuel Tax	18,799	20,305	19,092	22,578
Payroll Tax	37,694	36,740	31,171	33,073
Property Tax and School Levies	19,734	19,489	17,864	17,729
Insurance Taxes	3,500	3,558	3,300	3,430
	223,258	249,625	277,258	221,990
GENERAL REVENUES				
Revolving Funds Net Revenue	22,431	22,684	21,561	21,754
Regulatory Revenues	15,475	14,815	12,411	14,126
Investment Income	5,956	8,949	6,848	21,213
Other General Revenues	1,204	1,299	3,339	2,261
	45,066	47,747	44,159	59,354
OTHER RECOVERIES				
Lease and Accommodations	914	1,117	238	1,054
Service	1,733	2,280	1,847	1,136
Program	26,971	27,205	28,552	15,135
Commodity Sales	66	123	88	366
Insurance Proceeds	60	33	60	1,473
Other Miscellaneous Recoveries	195	99	144	75
Recovery of Prior Years' Expenditures	3,000	3,000	3,000	8,704
	32,939	33,857	33,929	27,943
GRANTS IN KIND	762	533	533	598
CAPITAL				
Other	3,976	5,555	5,459	84
Building Canada	12,587	-	-	-
Deferred Capital Contributions	13,416	13,173	13,175	14,491
	29,979	18,728	18,634	14,575
TOTAL REVENUES	1,230,396	1,288,511	1,231,136	1,203,778

Summary of Operations Expenditures by Department

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Legislative Assembly	15,364	16,379	16,294	13,820
Executive	123,873	130,805	122,038	122,986
Finance	10,959	11,437	11,461	7,141
Municipal and Community Affairs	114,782	137,370	114,656	106,409
Public Works and Services	57,800	53,090	51,800	50,496
Health and Social Services	309,822	298,842	277,395	281,371
Justice	91,976	92,091	88,441	86,342
Education, Culture and Employment	293,914	296,150	286,150	267,858
Transportation	95,947	92,296	88,302	85,073
Industry, Tourism and Investment	45,593	44,201	38,869	37,418
Environment and Natural Resources	<u>56,942</u>	<u>62,923</u>	<u>57,144</u>	<u>55,619</u>
TOTAL OPERATIONS EXPENDITURES	<u>1,216,972</u>	<u>1,235,584</u>	<u>1,152,550</u>	<u>1,114,533</u>

ACCUMULATED CASH POSITION

Summary of Cash Flow

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	1,008,732	1,057,506	993,794	1,113,776
Other Revenues	236,206	247,246	225,530	375,420
	1,244,938	1,304,752	1,219,324	1,489,196
Cash Paid For:				
Operations Expenses	(1,159,865)	(1,163,761)	(1,130,631)	(1,129,334)
Projects Performed for Others	-	-	-	(249,724)
	85,073	140,991	88,693	110,138
Cash Provided By (Used For) Operating Transactions	85,073	140,991	88,693	110,138
CAPITAL TRANSACTIONS				
Capital Investment (current year)	(191,871)	(113,193)	(111,743)	(97,075)
Capital Investment (prior year)	(4,950)	(4,047)	(5,978)	-
Proceeds from Disposal of Capital Assets	-	-	-	-
Capital Contributions Received and Deferred	53,100	22,241	18,785	34,490
	(143,721)	(94,998)	(98,936)	(62,585)
Cash Provided By (Used For) Capital Transactions	(143,721)	(94,998)	(98,936)	(62,585)
INVESTING TRANSACTIONS				
Designated Cash and Investments Purchased	-	-	-	1,818
Loans (Net of Repayments)	(4,450)	(4,375)	(3,800)	(2,833)
	(4,450)	(4,375)	(3,800)	(1,015)
Cash Provided By (Used For) Investing Transactions	(4,450)	(4,375)	(3,800)	(1,015)
FINANCING TRANSACTIONS				
Repayment of Capital Lease Obligations	(2,641)	(2,641)	(2,641)	(1,428)
	(2,641)	(2,641)	(2,641)	(1,428)
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	(65,739)	38,977	(16,684)	45,110
Repayment of Corporate Income Tax Overpayment	(58,000)	(26,000)	(25,929)	(284,658)
Cash and Cash Equivalents at the Beginning of the Year	122,206	109,229	(7,836)	348,777
CASH AND CASH EQUIVALENTS AT THE END OF THE YEAR	(1,534)	122,206	(50,449)	109,229

NET DEBT AND ESTIMATED BORROWING CAPACITY

Summary of Net Debt and Estimated Borrowing Capacity

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
CASH AND CASH EQUIVALENTS AT THE END OF THE YEAR	(1,534)	122,206	(50,449)	109,229
GUARANTEED DEBT				
NWT Power Corporation	(109,580)	(111,351)	(89,728)	(104,797)
NWT Energy Corporation	(21,297)	(21,775)	(21,775)	(22,229)
NWT Housing Corporation	(26,397)	(27,318)	(27,316)	(28,990)
TOTAL GUARANTEED DEBT	(157,274)	(160,444)	(138,819)	(156,016)
TOTAL (DEBT) SURPLUS	(158,808)	(160,444)	(189,268)	(156,016)
AUTHORIZED BORROWING LIMIT	500,000	500,000	300,000	300,000
AVAILABLE BORROWING CAPACITY	341,192	339,556	110,732	143,984

Any further guarantees of NWT Power Corporation Debt may require a review of the GNWT's overall borrowing capacity with the Government of Canada.

SUMMARY OF ACTIVE POSITIONS

Active Positions by Department, Board or Agency

	<u>2008-2009 Main Estimates</u>	<u>2007-2008 Main Estimates</u>
Legislative Assembly	29	29
Executive	331	364
Finance	32	33
Municipal and Community Affairs	115	135
Public Works and Services	185	179
Health and Social Services	118	133
Justice	397	428
Education, Culture and Employment	203	196
Transportation	310	313
Industry, Tourism and Investment	205	209
Environment and Natural Resources	<u>287</u>	<u>301</u>
	<u>2,212</u>	<u>2,320</u>
Boards and Agency Positions		
Health And Social Services Authorities	1,269	1,262
Education Authorities	1,093	1,104
NWT Housing Corporation	118	120
Liquor Revolving Fund	13	12
Information and Communication Technology Chargeback	55	55
Petroleum Products Revolving Fund	<u>14</u>	<u>12</u>
Total Boards and Agency Positions	<u>2,562</u>	<u>2,565</u>
Total Active Positions	<u><u>4,774</u></u>	<u><u>4,885</u></u>

SUMMARY OF ACTIVE POSITIONS

Active Positions by Region

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	1,134	1,185
	Indeterminate part time	14	16
	Seasonal	1	2
		<u>1,149</u>	<u>1,203</u>
North Slave	Indeterminate full time	1,232	1,230
	Indeterminate part time	63	57
	Seasonal	16	19
		<u>1,311</u>	<u>1,306</u>
Tłı̨chǫ	Indeterminate full time	201	207
	Indeterminate part time	12	12
	Seasonal	5	5
		<u>218</u>	<u>224</u>
Fort Smith	Indeterminate full time	758	770
	Indeterminate part time	50	47
	Seasonal	26	29
		<u>834</u>	<u>846</u>
Dehcho	Indeterminate full time	312	319
	Indeterminate part time	8	6
	Seasonal	65	65
		<u>385</u>	<u>390</u>
Sahtu	Indeterminate full time	226	232
	Indeterminate part time	3	3
	Seasonal	3	3
		<u>232</u>	<u>238</u>
Beaufort Delta	Indeterminate full time	599	630
	Indeterminate part time	19	17
	Seasonal	27	31
		<u>645</u>	<u>678</u>
Total	Indeterminate full time	4,462	4,573
	Indeterminate part time	169	158
	Seasonal	143	154
		<u>4,774</u>	<u>4,885</u>

SUMMARY OF ACTIVE POSITIONS

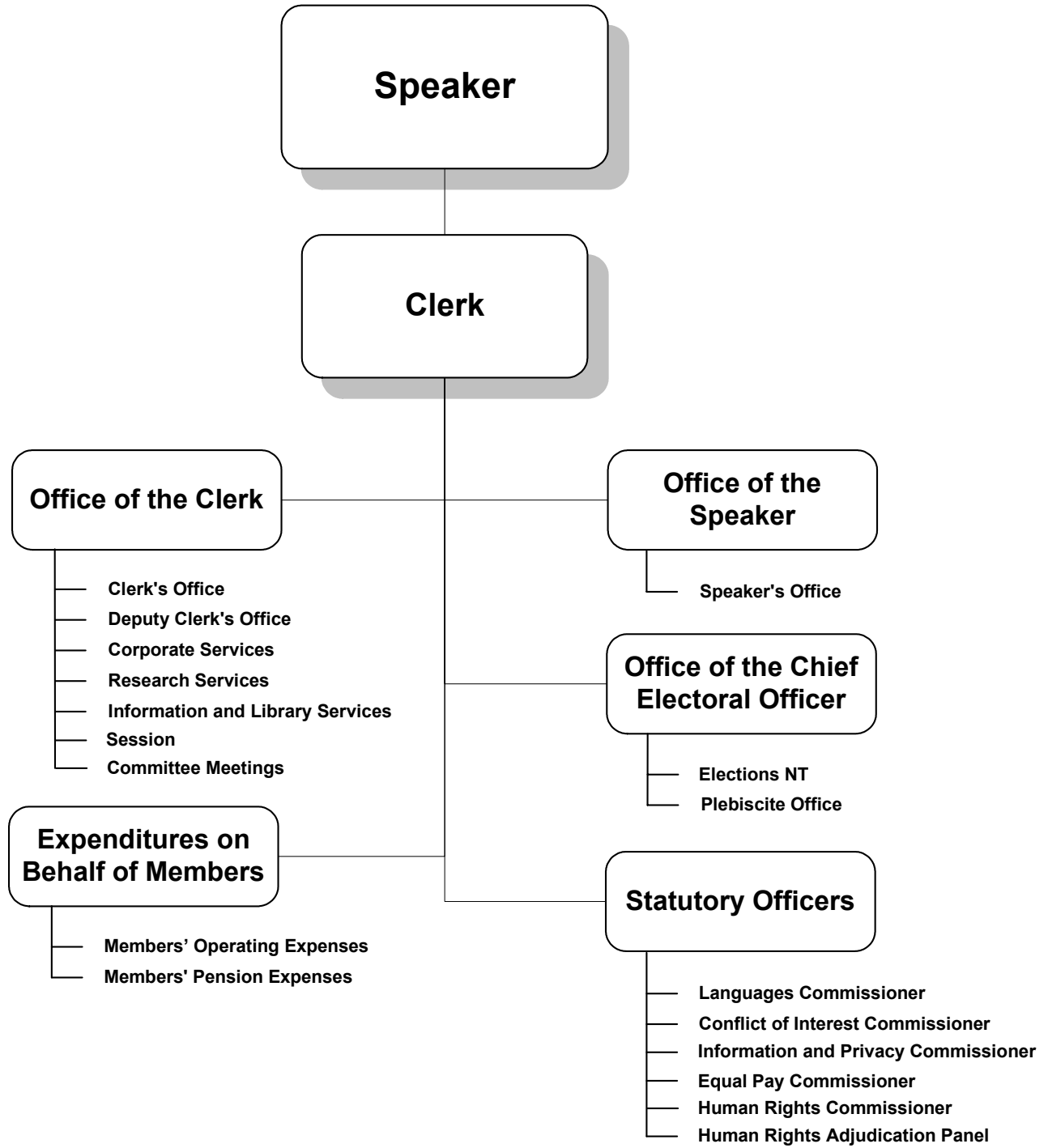
Active Positions – Community Allocation

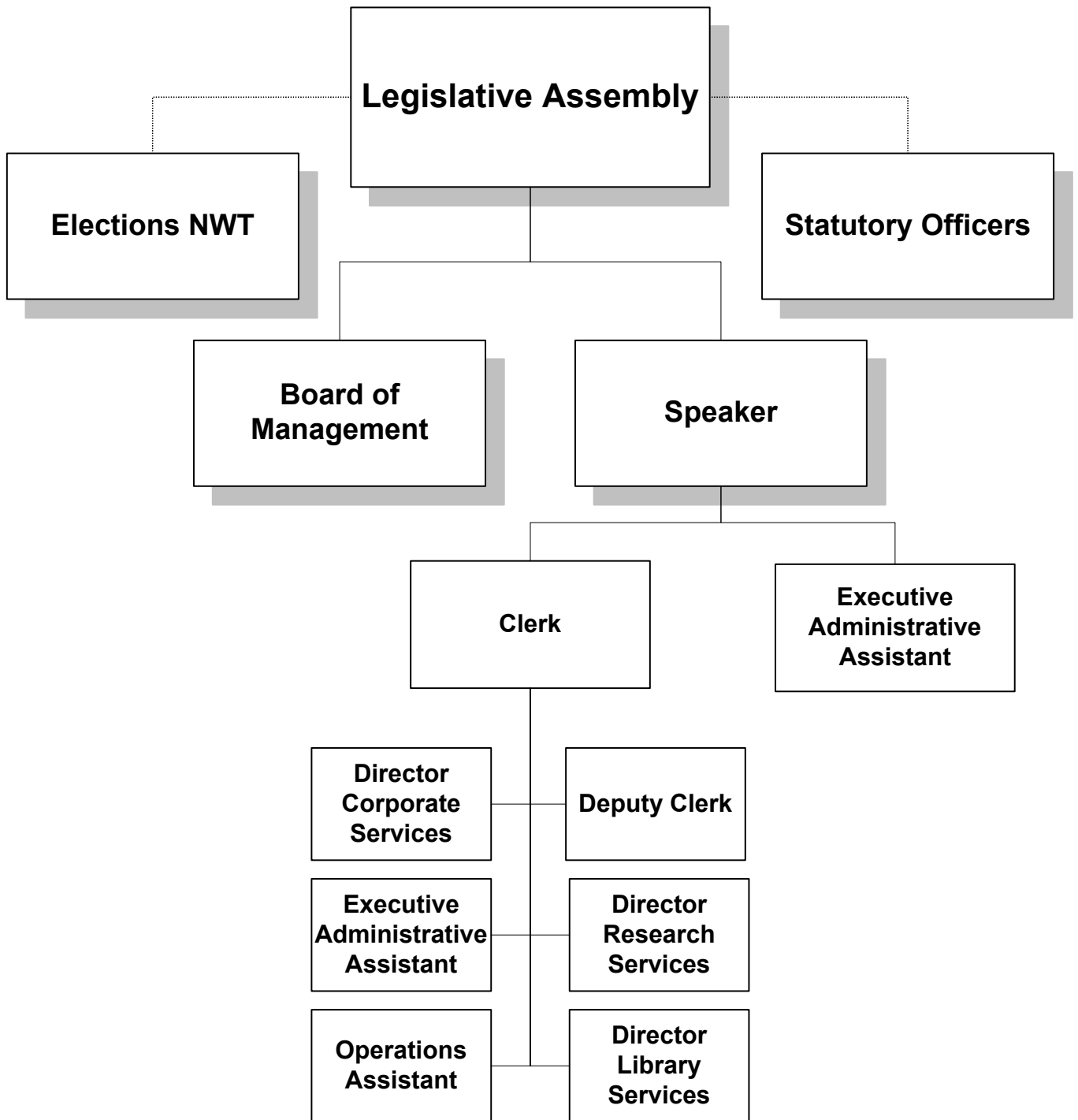
	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	1,134	2,653	675	4,462
Indeterminate part time	14	113	42	169
Seasonal	1	82	60	143
	1,149	2,848	777	4,774
2007-08				
Indeterminate full time	1,185	2,719	669	4,573
Indeterminate part time	16	106	36	158
Seasonal	2	92	60	154
	1,203	2,917	765	4,885

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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LEGISLATIVE ASSEMBLY





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MISSION

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.

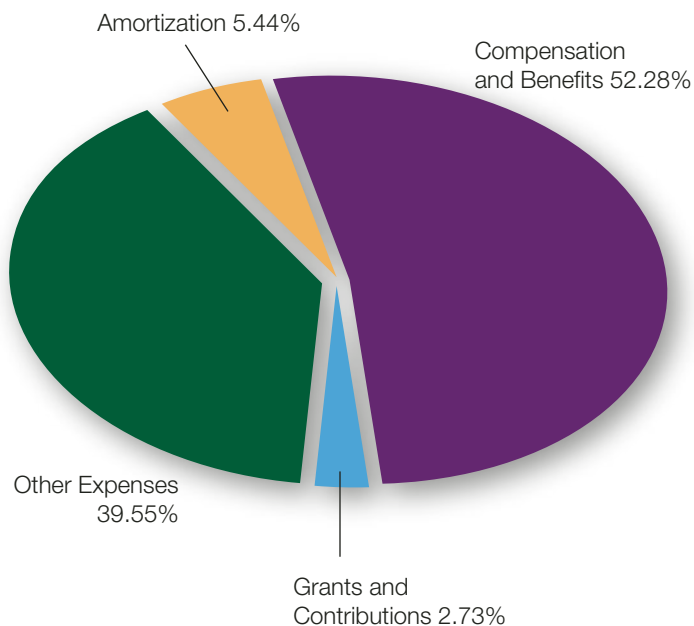
GOALS

The office of the Legislative Assembly has the following goals over the planning period:

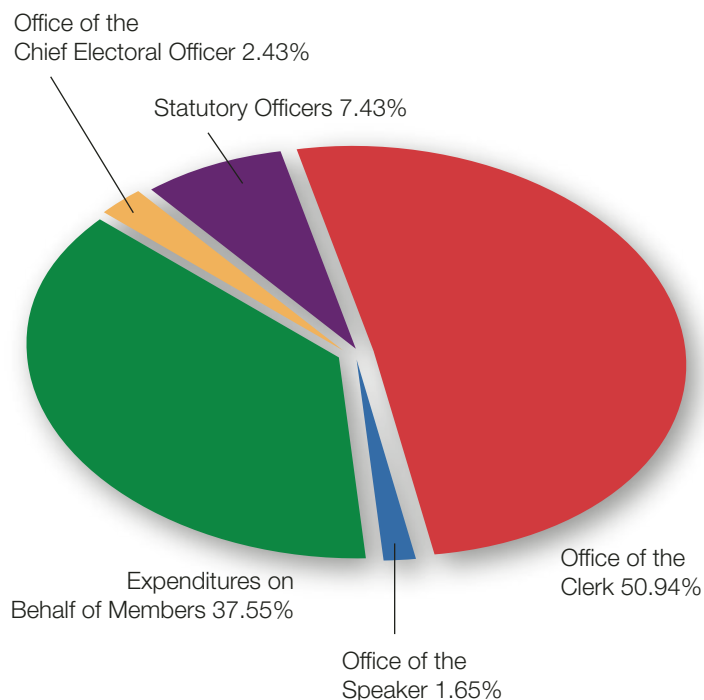
1. Provide the opportunity for meaningful input from all Members and the general public in the passage of laws.
2. The government is authorized to expend public monies in pursuit of clearly defined program and service delivery goals and objectives on behalf of the residents of the NWT.
3. Elected Members of the Legislative Assembly are assisted in achieving their vision for the Northwest Territories, as expressed in the 16th Legislative Assembly's Vision and Goals document *Northerners Working Together*.
4. Ensure the independence and effectiveness of Statutory Offices in completing their legislative responsibilities.
5. Collaboration and communication amongst all Members, Standing Committees and Governments.
6. The Office of the Legislative Assembly is committed to ensuring that the general public is well informed and has access to Legislative Assembly processes.
7. To adhere to the highest standards of public sector governance within the legislative framework of the consensus system.
8. The promotion of the Legislative Assembly as the "Place of the People".
9. The Legislative Assembly provides a forum for meaningful and relevant debate about the issues and challenges facing the residents of the NWT.
10. Highly motivated, efficient staff with a shared understanding of the organization's future.

Operations Expenditures

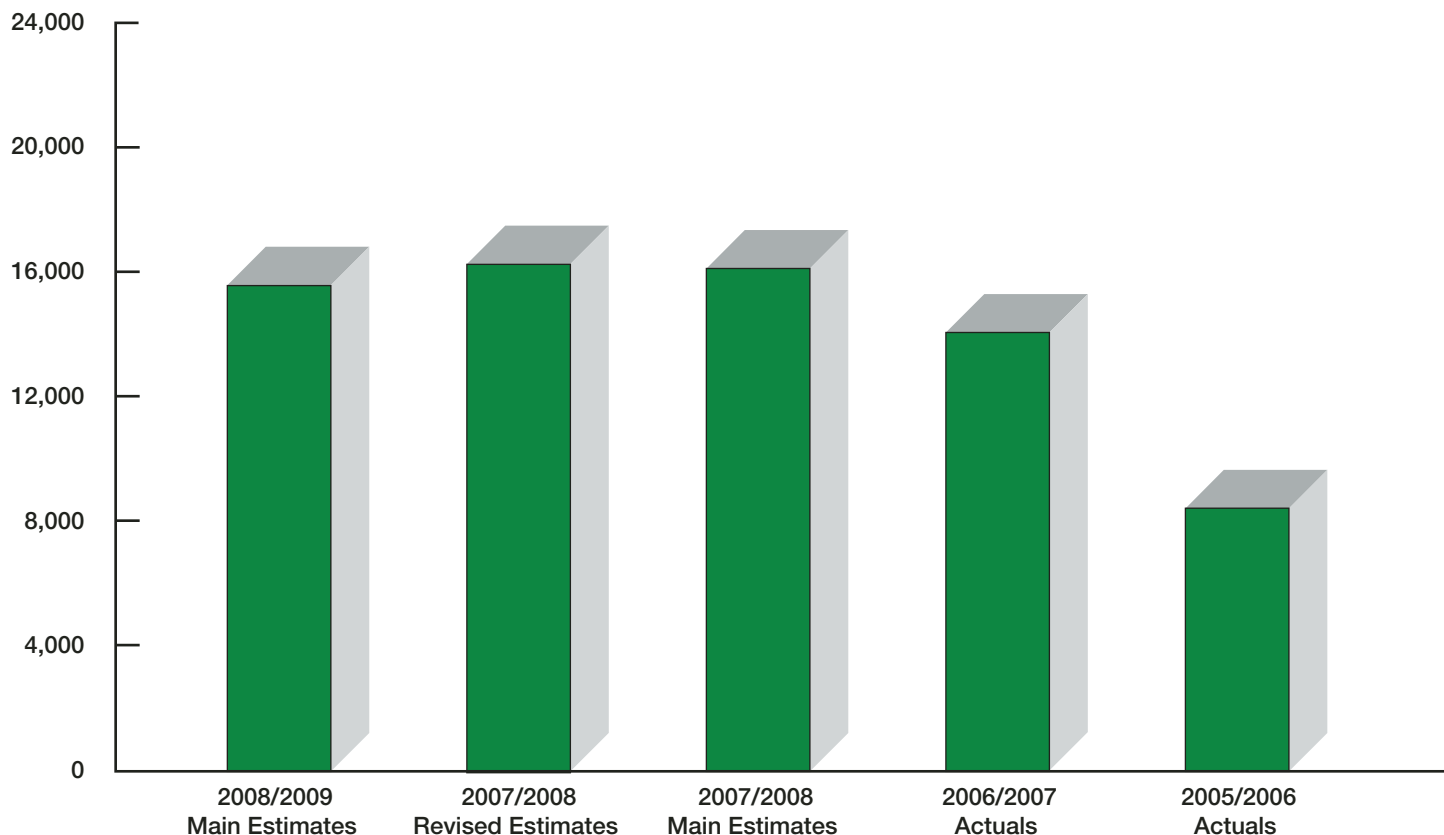
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	8,032	6,348	6,363	7,242
Grants and Contributions	420	381	343	277
Other Expenses	6,076	8,911	8,843	5,572
Amortization	836	739	745	729
	15,364	16,379	16,294	13,820
Details of Other Expenses				
Travel	808	919	924	634
Materials and Supplies	341	371	371	494
Purchased Services	350	542	547	555
Utilities	289	277	277	270
Contract Services	2,737	3,612	3,487	2,038
Fees and Payments	316	1,893	1,893	89
Other	1,021	1,251	1,298	1,418
Controllable Assets	205	-	-	46
Computer Hardware and Software	9	46	46	28
	6,076	8,911	8,843	5,572

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	28	28
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>29</u>	<u>29</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	28	28
	Indeterminate part time	1	1
	Seasonal	-	-
		<u><u>29</u></u>	<u><u>29</u></u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	28	-	-	28
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	29	-	-	29
2007-08				
Indeterminate full time	28	-	-	28
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	29	-	-	29

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
General				
Gain on Investments	-	-	-	1,971
	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,971</u>
Recoveries				
Publications	3	3	3	1
Concessions	2	2	2	5
Merchandise	4	4	4	4
	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>
	<u>9</u>	<u>9</u>	<u>9</u>	<u>1,981</u>

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OFFICE OF THE CLERK**Activity Description**

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk.

Information and Library Services – Provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly.

OFFICE OF THE CLERK

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	2,783	2,751	2,751	2,612
Grants and Contributions	-	-	-	-
Other Expenses	4,207	4,235	4,157	4,090
Amortization	836	739	745	729
	7,826	7,725	7,653	7,431
Details of Other Expenses				
Travel	460	387	387	398
Materials and Supplies	149	157	157	235
Purchased Services	136	228	233	323
Utilities	289	277	277	263
Contract Services	1,845	1,879	1,749	1,345
Fees and Payments	102	73	73	55
Other	1,020	1,233	1,280	1,418
Controllable Assets	205	-	-	46
Computer Hardware and Software	1	1	1	7
	4,207	4,235	4,157	4,090

OFFICE OF THE CLERK

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	25	25
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>25</u>	<u>25</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	25	25
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>25</u></u>	<u><u>25</u></u>

OFFICE OF THE CLERK

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	25	-	-	25
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	25	-	-	25
2007-08				
Indeterminate full time	25	-	-	25
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	25	-	-	25

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

OFFICE OF THE SPEAKER**Activity Description**

The Speaker is elected by the Members to preside over proceedings in the House and enforce the Rules of the Legislative Assembly. The Speaker, as Chair of the Board of Management, is responsible for developing policies on the overall control and operation of the Office of the Legislative Assembly. The Speaker is the official representative of the Legislative Assembly at provincial/territorial, federal and international functions.

OFFICE OF THE SPEAKER

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	125	123	123	113
Grants and Contributions	-	-	-	-
Other Expenses	128	265	265	42
Amortization	-	-	-	-
	253	388	388	155
Details of Other Expenses				
Travel	75	105	105	15
Materials and Supplies	10	8	8	4
Purchased Services	20	18	18	15
Contract Services	20	131	131	8
Fees and Payments	3	3	3	-
	128	265	265	42

OFFICE OF THE SPEAKER

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>

OFFICE OF THE SPEAKER

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	1	-	-	1
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	1	-	-	1
2007-08				
Indeterminate full time	1	-	-	1
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	1	-	-	1

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EXPENDITURES ON BEHALF OF MEMBERS**Activity Description**

The Expenditures on Behalf of Members is comprised of the following:

- **Members' Operating Expenses** – Provides for the indemnities, allowances and constituency work expenses incurred by Members.
- **Members' Pension Expenses** – Includes all expenditures related to the administration of the Members' pensions.

EXPENDITURES ON BEHALF OF MEMBERS

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	4,622	2,482	2,469	3,960
Grants and Contributions	-	-	-	-
Other Expenses	1,147	3,576	3,576	1,061
Amortization	-	-	-	-
	5,769	6,058	6,045	5,021
Details of Other Expenses				
Travel	200	311	311	191
Materials and Supplies	143	128	128	240
Purchased Services	155	156	156	189
Utilities	-	-	-	7
Contract Services	468	1,131	1,131	400
Fees and Payments	176	1,802	1,802	14
Other	-	8	8	-
Computer Hardware and Software	5	40	40	20
	1,147	3,576	3,576	1,061

OFFICE OF THE CHIEF ELECTORAL OFFICER

Activity Description

The principal mandate of the Office of the Chief Electoral Officer is to educate, inform and empower all eligible electors and candidates in the Northwest Territories to exercise their democratic right pursuant to the Canadian Charter of Rights and Freedoms, so that they may participate fully in the election process.

OFFICE OF THE CHIEF ELECTORAL OFFICER

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	145	651	651	196
Grants and Contributions	-	-	-	-
Other Expenses	229	472	472	146
Amortization	-	-	-	-
	374	1,123	1,123	342
Details of Other Expenses				
Travel	21	52	52	9
Materials and Supplies	18	45	45	4
Purchased Services	12	100	100	14
Contract Services	160	270	270	116
Fees and Payments	18	-	-	2
Other	-	5	5	-
Computer Hardware and Software	-	-	-	1
	229	472	472	146

OFFICE OF THE CHIEF ELECTORAL OFFICER

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	2	2
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>3</u>	<u>3</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	2	2
	Indeterminate part time	1	1
	Seasonal	-	-
		<u><u>3</u></u>	<u><u>3</u></u>

OFFICE OF THE CHIEF ELECTORAL OFFICER

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	2	-	-	2
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	3	-	-	3
2007-08				
Indeterminate full time	2	-	-	2
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	3	-	-	3

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

STATUTORY OFFICERS

Activity Description

This activity provides for the independent operation of the following Statutory Officers: Languages Commissioner, Information and Privacy Commissioner, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission, Director of Human Rights and the Human Rights Adjudication Panel. All Statutory Officers must table an annual report to the Legislative Assembly detailing the activities undertaken and discharged during the preceding year.

The Languages Commissioner's duty is to ensure that institutions of the Legislative Assembly and GNWT respect the spirit, intent and provisions of the NWT Official Languages Act and the provisions of any other act or regulation relating to the status or use of official languages.

The Information and Privacy Commissioner provides an independent review of discretionary decisions made by public bodies in response to requests for access to information that government creates and receives. The Commissioner also protects the privacy rights of individuals.

The Conflict of Interest Commissioner provides advice to Members on how to arrange their business and financial affairs to comply with the conflict provisions included in Part 3 of the Legislative Assembly & Executive Council Act. The Commissioner also conducts investigations into conflict of interest complaints against Members as well as maintaining a public disclosure registry, which is available for examination by the general public.

The Equal Pay Commissioner is responsible for ensuring that public service employees are not, on the basis of sex, paid a lower rate than other employees who perform work of equal value. The Commissioner receives complaints, conducts investigations and assists parties in resolving complaints.

The Human Rights Commission is responsible for promoting equality in order to reduce discrimination against territorial residents. The Commission fulfils its responsibilities through public education initiatives. The Director of Human Rights oversees the investigation/mediation and resolution of complaints of discrimination. The Adjudication Panel hears and decides complaints that are not dismissed or resolved through mediation.

STATUTORY OFFICERS

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	357	341	369	361
Grants and Contributions	420	381	343	277
Other Expenses	365	363	373	233
Amortization	-	-	-	-
	1,142	1,085	1,085	871
Details of Other Expenses				
Travel	52	64	69	21
Materials and Supplies	21	33	33	11
Purchased Services	27	40	40	14
Contract Services	244	201	206	169
Fees and Payments	17	15	15	18
Other	1	5	5	-
Computer Hardware and Software	3	5	5	-
	365	363	373	233

STATUTORY OFFICERS
Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Languages Commissioner	145	180	180	107
Conflict of Interest Commissioner	55	55	55	42
Information and Privacy Commissioner	62	62	62	55
Equal Pay Commissioner	30	58	68	5
Human Rights Commission	335	319	347	343
Human Rights Commission (Grants & Contributions)	420	381	343	277
Human Rights Adjudication Panel	95	30	30	42
TOTAL PROGRAM DELIVERY EXPENDITURES	1,142	1,085	1,085	871

STATUTORY OFFICERS
Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Human Rights Commission Funding - The Human Rights Commission for the NWT is mandated to promote human rights, conduct public information / education programs and may provide advice to the Legislative Assembly.	420	381	343	277
	<u><u>420</u></u>	<u><u>381</u></u>	<u><u>343</u></u>	<u><u>277</u></u>

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EXECUTIVE

EXECUTIVE

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The Department of Executive provides support and advice to the Executive Council and its Committees.

The Department is composed of four separate and distinct programs under the authority of their own Ministers. The four Programs are:

- Executive Offices
- Financial Management Board Secretariat
- Department of Human Resources
- Department of Aboriginal Affairs and Intergovernmental Relations

Executive Offices provides overall direction, management and coordination to the Government of the Northwest Territories as a whole. The department provides policy, legislative, communications and strategic advice, as well as statistical support, to Cabinet and the departments of the GNWT. The department also provides broad direction for the territorial public service and addresses national and international issues that have cross-departmental implications. The Executive Offices reviews all departmental initiatives to ensure that they support the government's agenda in a balanced manner and directs focus towards areas where that balance is not being achieved. The Executive Offices Program is managed by the Secretary to Cabinet/Deputy Minister of Executive and consists of the Commissioner's Office, the Ministers' Offices, Executive Offices, the Public Utilities Board and the Regional Operations.

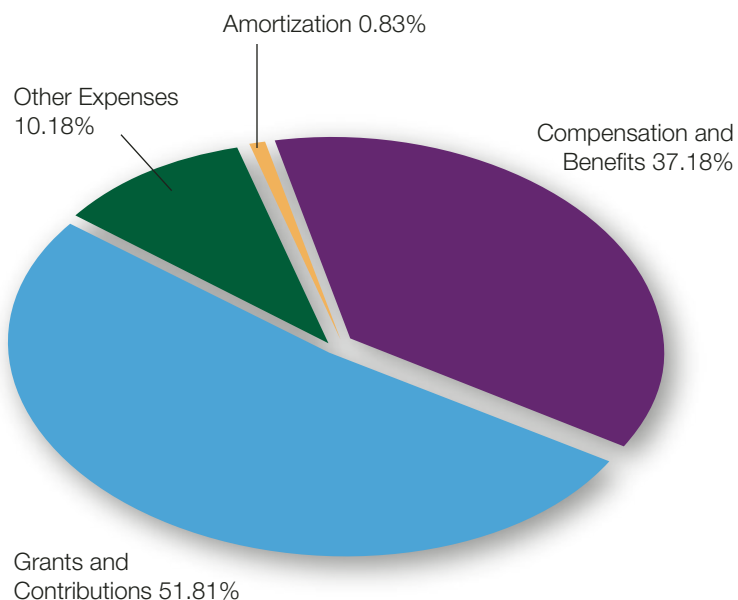
The Chairman of the Financial Management Board and the Financial Management Board Secretariat have the mandate for the management and control of the financial and information resources of the GNWT, ensuring that these resources are managed in an efficient, effective and economical manner. The Financial Management Board Secretariat is established under the direction of the Chairman of the Financial Management Board. The Financial Management Board Secretariat's core business is to attain a highly competent level of financial and information management throughout the GNWT and its Boards and Agencies. The Secretariat does this largely through: the provision of a comprehensive and effective framework of policies, processes and systems that are well understood and used by departments and agencies to achieve the effective, efficient and economic acquisition, custody and use of financial, knowledge and physical resources; provision of a comprehensive and relevant accountability framework and reporting system that meets internal and external user needs for decision making and evaluation relative to government and agency operations, performance and financial position; and provision of high quality and relevant advice to internal decision makers relative to the management of the government's financial, and information resources.

The Department of Human Resources provides human resource services and advice to all GNWT departments, boards and authorities (except the Workers Compensation Board). Human Resources is responsible for assisting GNWT managers to implement the most efficient and effective human resource management practices to support recruitment and retention of a qualified, representative public service. Direct service to managers and employees is delivered through a network of local service centres. This service is supported by a framework of legislation, policies, guidelines and collective agreements that outline the parameters for effective human resource management in the GNWT.

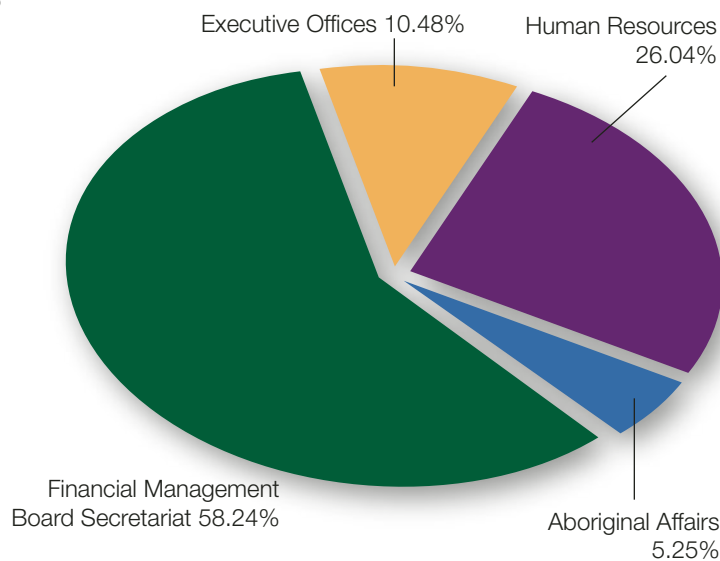
The Department of Aboriginal Affairs and Intergovernmental Relations is mandated to protect, develop and promote the interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land, resource and self government agreements that address Aboriginal rights in the Northwest Territories; participate in the political and constitutional development of the Northwest Territories; and ensure that mutually respectful intergovernmental relations between the territorial government and Aboriginal, provincial, territorial, national and international governments are developed and maintained.

Operations Expenditures

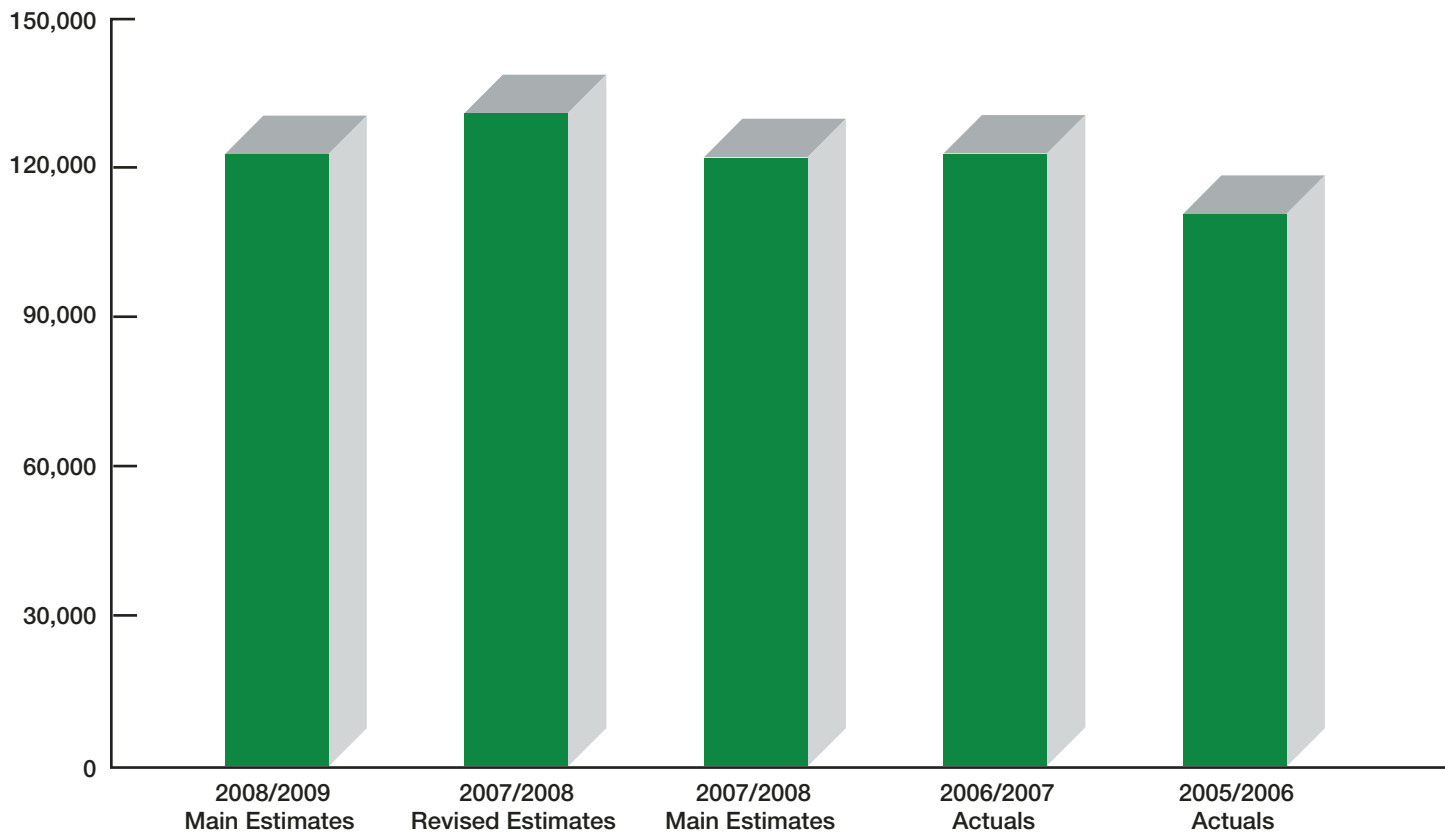
By Expenditure Category



By Program

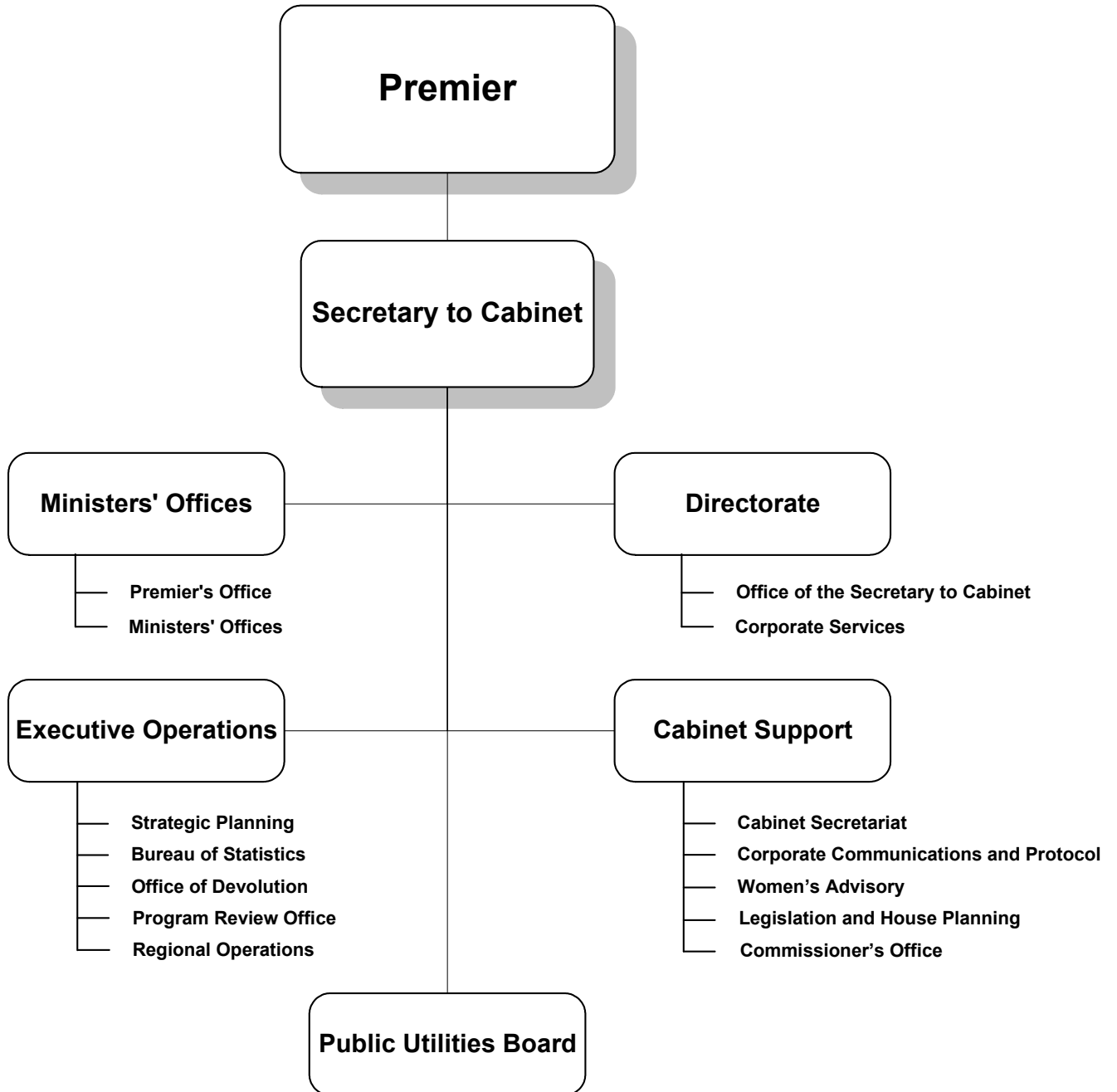


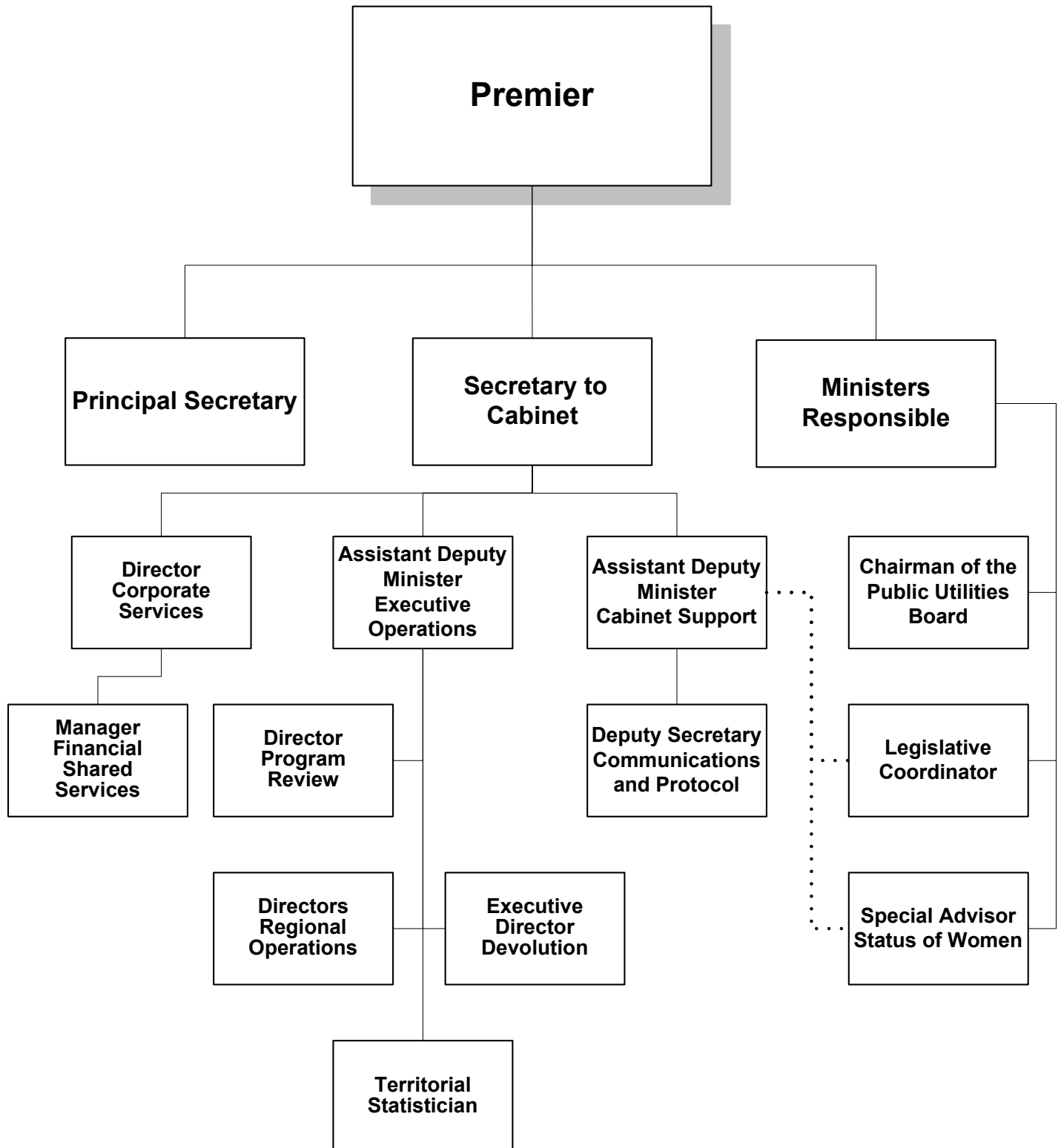
Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	46,058	46,643	44,979	42,385
Grants and Contributions	64,175	66,177	62,404	66,384
Other Expenses	12,608	16,964	13,641	13,319
Amortization	1,032	1,021	1,014	898
	123,873	130,805	122,038	122,986
Details of Other Expenses				
Travel	1,934	2,289	2,212	1,878
Materials and Supplies	739	751	731	1,024
Purchased Services	937	848	854	911
Contract Services	2,368	5,212	2,534	1,844
Fees and Payments	4,463	5,939	5,012	6,372
Other	1,404	1,169	1,542	982
Controllable Assets	15	8	8	77
Computer Hardware and Software	748	748	748	231
	12,608	16,964	13,641	13,319





MISSION

The mission of the Department of Executive is to provide overall direction, management and coordination to the Government of the Northwest Territories as a whole.

The key areas for which we are responsible for achieving results in are:

- Coordination of the implementation of Cabinet direction across the NWT;
- Provision of objective and timely policy, strategic, legislative, protocol and communications advice to support Cabinet;
- Leading, coordinating and supporting the government's activities related to negotiations and implementation planning for the transfer of provincial-type powers and responsibilities with respect to public lands and resources;
- Developing, interpreting and disseminating economic, social and demographic statistics appropriate for departments, agencies and the general public;
- Promotion of the interests of NWT residents to the Canadian public and other governments;
- The support and promotion of effective corporate communications and communication about government's agenda, activities and initiatives to government employees, the public and other governments;
- Specialist support to departments in policy and legislation development, communications and strategic planning.

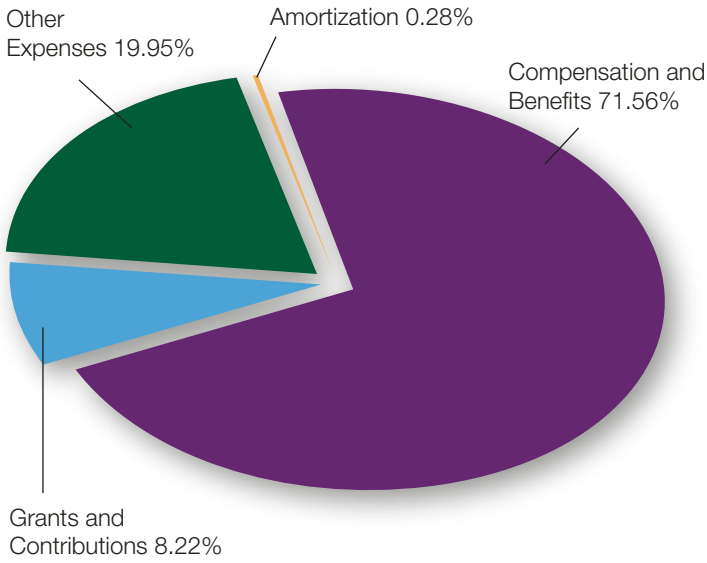
GOALS

- An appropriate balance in furthering all government priorities.
- Key stakeholders are aware of the Government's agenda, activities and initiatives.
- The successful conclusion of devolution and resource revenue sharing agreements.
- Effective implementation of the priorities identified in the GNWT Strategic Plan with transparent reporting of results.
- The Government has the statistical information and analysis necessary to support policy development and decision-making.
- Government initiatives that contribute to the enhancement of women's roles in the Northwest Territories are implemented.
- Coordination of initiatives between headquarters and regional operations, and effective working relationships between GNWT and Aboriginal and community governments.

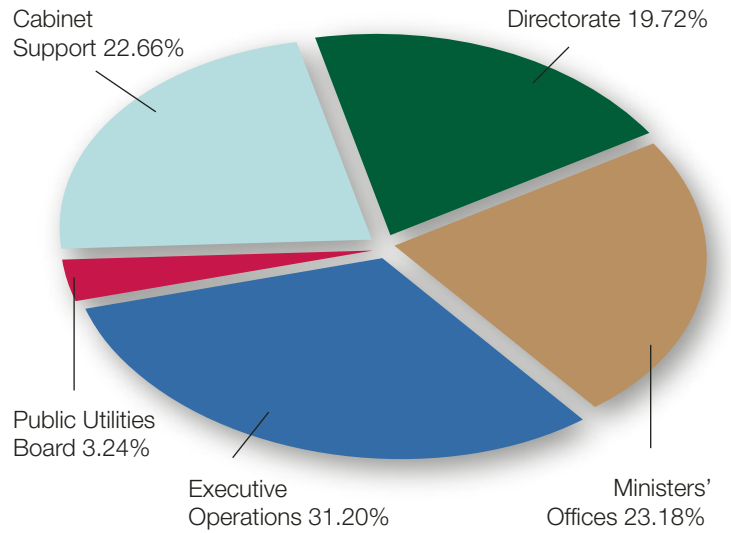
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Operations Expenditures

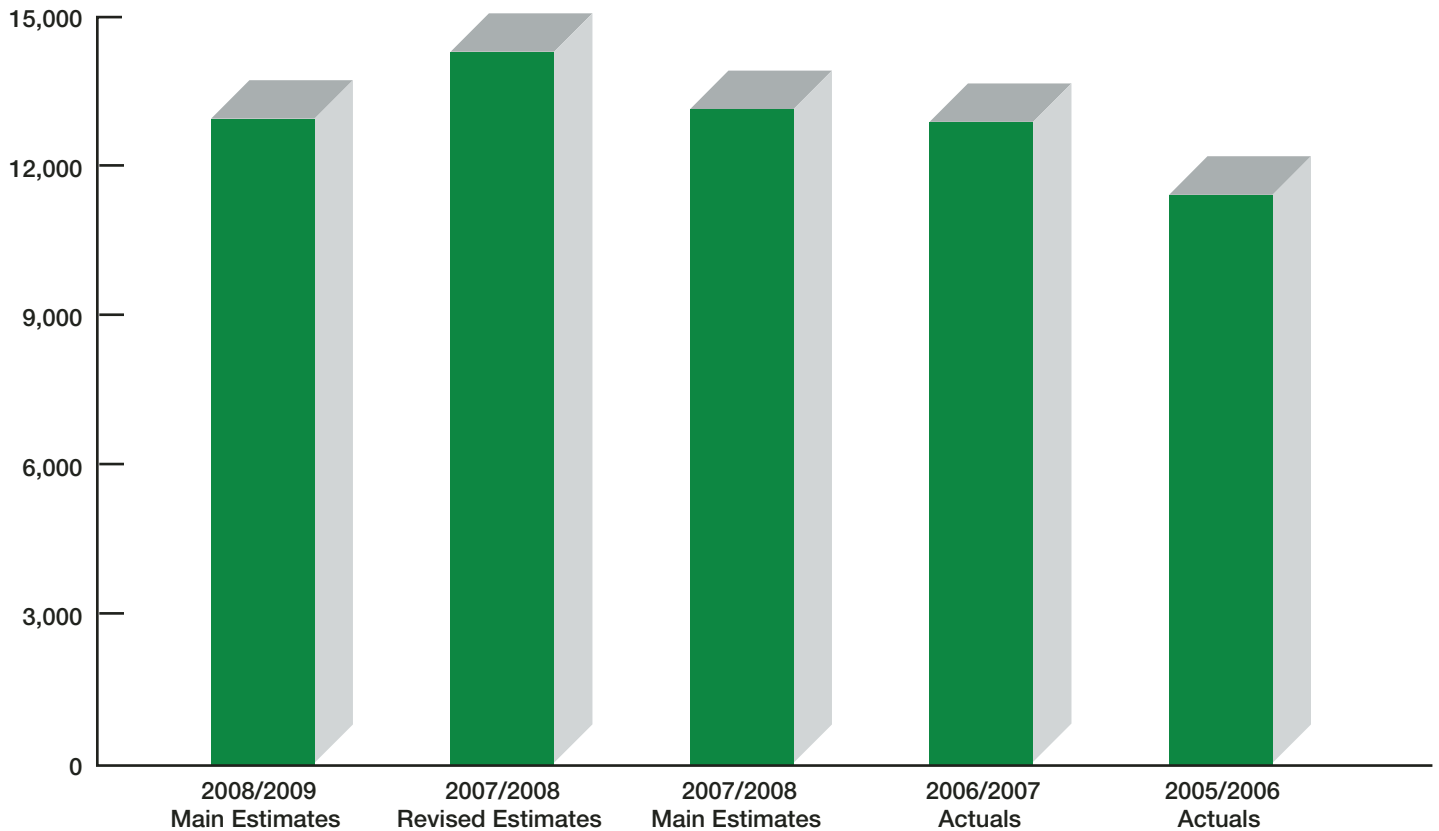
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	9,285	8,955	8,903	8,343
Grants and Contributions	1,066	1,480	1,480	1,433
Other Expenses	2,589	3,886	2,749	3,073
Amortization	36	36	29	29
	12,976	14,357	13,161	12,878
Details of Other Expenses				
Travel	712	944	867	663
Materials and Supplies	226	235	215	266
Purchased Services	271	255	241	280
Contract Services	833	972	952	661
Fees and Payments	214	1,231	193	768
Other	303	239	271	384
Computer Hardware and Software	30	10	10	51
	2,589	3,886	2,749	3,073

EXECUTIVE OFFICES

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	58	60
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>58</u>	<u>60</u>
North Slave	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	1	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>3</u>
Dehcho	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Sahtu	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Beaufort Delta	Indeterminate full time	2	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>3</u>
Total	Indeterminate full time	63	72
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>63</u></u>	<u><u>72</u></u>

EXECUTIVE OFFICES

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	58	5	-	63
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	58	5	-	63
2007-08				
Indeterminate full time	60	12	-	72
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	60	12	-	72

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grant-in-Kind:				
Tapwe Building	169	-	-	-
Band Council Subsidized Leases	150	-	-	-
	319	-	-	-
	319	-	-	-

EXECUTIVE OFFICES

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DIRECTORATE**Activity Description**

Directorate includes:

- **Office of the Secretary to Cabinet** – responsible for the management of the Department of Executive including the planning, administration and other functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.
- **Corporate Services** - provides financial and administrative support to the Executive Offices, Commissioner's Office, Financial Management Board Secretariat, Department of Human Resources, Department of Aboriginal Affairs and Intergovernmental Relations, NWT Public Utilities Board, and the Women's Advisory Program.

DIRECTORATE**Operations Expenditure Summary**

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	1,950	1,474	1,474	2,086
Grants and Contributions	150	150	150	213
Other Expenses	459	1,241	448	1,183
Amortization	-	-	-	-
	2,559	2,865	2,072	3,482
Details of Other Expenses				
Travel	70	85	85	74
Materials and Supplies	25	20	20	50
Purchased Services	47	42	45	59
Contract Services	35	35	35	73
Fees and Payments	5	833	5	585
Other	277	226	258	337
Computer Hardware and Software	-	-	-	5
	459	1,241	448	1,183

DIRECTORATE**Program Delivery**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	2,409	2,715	1,922	3,269
Band Council Subsidized Leases - Grant in Kind	150	150	150	150
Office of Secretary to Cabinet Grants/Contributions	-	-	-	63
TOTAL PROGRAM DELIVERY EXPENDITURES	2,559	2,865	2,072	3,482

DIRECTORATE**Grants and Contributions**

	(thousands of dollars)			2006/2007 Actuals
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	
Grants				
Band Council Subsidized Leases Grant in Kind - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.	150	150	150	150
Norman Wells Land Corporation - Funding provided in support of sending a hockey team to England to play two exhibition hockey games. Cost-shared with DAAIR.	-	-	-	1
Inuit Circumpolar Conference - Funding provided in support of the Inuit Circumpolar Conference 10th General Assembly held in Barrow, Alaska from July 9-12, 2006.	-	-	-	13
Inuvialuit Communications - Funding provided to cover the one-time upgrade costs to building and road. Cost-Shared with DAAIR.	-	-	-	14
	150	150	150	178

Contributions

National Aboriginal Achievement Awards - Funding provided to the National Aboriginal Achievement Foundation to assist in the costs associated with the annual National Aboriginal Achievement Awards celebration.	-	-	-	20
Liidli Kue First Nation - Funding was provided to offset the costs of Aboriginal Day celebrations with the Governor General of Canada. Funding used to hire community youth to help clean and prepare the papal grounds in Fort Simpson, support a community hunting/fishing expedition, purchase promotional item/gifts to recognize the event and host a communtiy feast. Cost-shared with DAAIR.	-	-	-	5

DIRECTORATE

Grants and Contributions continued

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Tulita Unity Accord Youth Symposium -	-	-	-	10
Funding was provided to the Tulita Dene Band to assist with the costs associated with the Tulita Unity Accord Youth Symposium. Cost-shared with DAAIR.				
	-	-	-	35
	150	150	150	213

EXECUTIVE OFFICES

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DIRECTORATE**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	11	13
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>11</u>	<u>13</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	11	13
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>11</u></u>	<u><u>13</u></u>

DIRECTORATE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	11	-	-	11
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	11	-	-	11
2007-08				
Indeterminate full time	13	-	-	13
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	13	-	-	13

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

MINISTERS' OFFICES

Activity Description

The Ministers' Offices include:

- **The Premier's Office** – responsible for providing political advice to ensure all departments operate in a manner consistent with government policy, legislation, priorities and strategies. The Premier's Office directs the activities of the Executive Council and manages the executive functions of government, including the secretarial and administrative support to Executive Council committees and to the other Ministers. The Premier's Office also takes the lead in coordinating the government's activities related to the political and constitutional development of the Northwest Territories.
- **Ministers' Offices** – provides support for the Ministers, their offices and support staff. Includes salaries and operational expenses for the Ministers and their staff.

MINISTERS' OFFICES

Operations Expenditure Summary

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	2,265	2,374	2,374	2,308
Grants and Contributions	-	-	-	-
Other Expenses	743	773	773	819
Amortization	-	-	-	-
	3,008	3,147	3,147	3,127
Details of Other Expenses				
Travel	271	321	321	325
Materials and Supplies	57	55	55	48
Purchased Services	73	55	58	84
Contract Services	162	181	181	203
Fees and Payments	177	158	155	153
Other	3	3	3	1
Computer Hardware and Software	-	-	-	5
	743	773	773	819

EXECUTIVE OFFICES

MINISTERS' OFFICES

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	17	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>18</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	17	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>17</u></u>	<u><u>18</u></u>

EXECUTIVE OFFICES

MINISTERS' OFFICES

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	17	-	-	17
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	17	-	-	17
2007-08				
Indeterminate full time	18	-	-	18
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	18	-	-	18

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EXECUTIVE OPERATIONS

Activity Description

Executive Operations includes:

- **Strategic Planning** - develops, and periodically updates the government-wide strategic plan and ensures that it is effectively coordinated; provides strategic advice on matters pertaining to federal-provincial-territorial relations and in domestic matters that have inter-governmental or government-wide implications.
- **Bureau of Statistics** – ensures, as the central statistics agency, that government has appropriate statistical information and provides statistical advice and assistance to departments, regional offices and central agencies.
- **Devolution** – manages the GNWT participation in and represents the GNWT interest in the negotiations of devolution and resource revenue sharing agreements.
- **Program Review Office** – manages a targeted review of specific program and services to clarify and confirm mandates, determine program effectiveness and recommend modifications such as elimination, reduction or service improvements. The office will need to work closely with expertise in other departments like the FMBS and with departmental and external expertise to assist with specific program review projects.
- **Regional Operations** – The Executive Directors, Regional Operations are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of final self-government agreements. In addition, the Regional Directors are responsible for ensuring that GNWT actions to support the implementation of Aboriginal Government agendas are coordinated and responsive to the needs of the leadership in the region.

EXECUTIVE OPERATIONS

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	3,089	3,141	3,141	2,148
Grants and Contributions	125	600	600	478
Other Expenses	827	1,039	1,039	689
Amortization	7	7	-	1
	4,048	4,787	4,780	3,316
Details of Other Expenses				
Travel	249	358	358	197
Materials and Supplies	72	72	72	138
Purchased Services	97	90	90	71
Contract Services	350	498	498	194
Fees and Payments	6	1	1	7
Other	23	10	10	45
Computer Hardware and Software	30	10	10	37
	827	1,039	1,039	689

EXECUTIVE OPERATIONS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	3,923	4,187	4,180	2,838
Devolution Contributions	125	500	500	378
Beaufort Delta Capacity Building Contribution	-	100	100	100
TOTAL PROGRAM DELIVERY EXPENDITURES	4,048	4,787	4,780	3,316

EXECUTIVE OPERATIONS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Beaufort Delta Capacity Building - Contribution funding is provided to support initiatives aimed at developing/building self-government capacity.	-	100	100	100
Devolution Negotiations - Contribution funding has been made available to support the participation of Aboriginal organizations in the negotiations of devolution and resource revenue sharing. An equal amount will be funded by the federal government.	125	500	500	378
	<u>125</u>	<u>600</u>	<u>600</u>	<u>478</u>

EXECUTIVE OFFICES

EXECUTIVE OPERATIONS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	17	15
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>15</u>
North Slave	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Dehcho	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Sahtu	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Beaufort Delta	Indeterminate full time	2	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>3</u>
Total	Indeterminate full time	21	26
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>21</u></u>	<u><u>26</u></u>

EXECUTIVE OFFICES

EXECUTIVE OPERATIONS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	17	4	-	21
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	17	4	-	21
2007-08				
Indeterminate full time	15	11	-	26
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	15	11	-	26

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

PUBLIC UTILITIES BOARD**Activity Description**

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories.

The main function of the Board, which derives its authority from the *Public Utilities Act*, is to protect the public interest by establishing utility rates that are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

PUBLIC UTILITIES BOARD

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	163	174	122	141
Grants and Contributions	-	-	-	-
Other Expenses	258	366	217	146
Amortization	-	-	-	-
	421	540	339	287
Details of Other Expenses				
Travel	30	47	30	27
Materials and Supplies	10	10	10	7
Purchased Services	10	10	10	6
Contract Services	190	145	145	87
Fees and Payments	18	154	22	18
Other	-	-	-	1
	258	366	217	146

PUBLIC UTILITIES BOARD

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Fort Smith	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Total	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		<u>1</u>	<u>1</u>

EXECUTIVE OFFICES

PUBLIC UTILITIES BOARD

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	1	-	1
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	1	-	1
2007-08				
Indeterminate full time	-	1	-	1
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	1	-	1

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CABINET SUPPORT

Activity Description

Cabinet Support includes:

- **Cabinet Secretariat** – provides broad policy advice on priorities, strategies, policies and proposed Cabinet decisions to the Premier and Cabinet; and support for all Cabinet operation, including communicating, monitoring compliance with, and assisting (as required) in the implementation of, Cabinet direction.
- **Corporate Communications and Protocol** – provides broad communications advice across government to support the priorities, strategies and initiatives of Cabinet and leads the development of communications approaches on government-wide initiatives. The division promotes an integrated corporate approach to communications, administers the framework of policy and guidelines that direct and guide government communications, supports departmental communications efforts, and communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public. The division is also responsible for providing protocol services for the GNWT to a wide range of visiting dignitaries and for providing protocol advice to departments, boards and agencies.
- **Women's Advisory** – provides a point of contact within the territorial government on issues of concern to women and advice and support to the Minister Responsible for the Status of Women. Women's Advisory also administers a Grants and Contributions program that supports and provides liaison with the Status of Women Council, the Native Women's Association and other organizations that enhance the cultural, economic, political and social participation of women in society.
- **Legislation and House Planning** – provides broad policy advice on legislative initiatives to Cabinet as well as advice to the Government House Leader and Cabinet on the development of the government's legislative agenda as a whole. The division also provides a full range of administrative support services to the Government House Leader, Cabinet, Ministers' Offices and departments for Sessions of the Legislative Assembly.
- **Commissioner's Office** – The Commissioner of the Northwest Territories is appointed by the Governor-In-Council on the advice of the Minister of Indian and Northern Affairs Canada. The Commissioner exercises a function similar to that of a Lieutenant Governor, under a letter of instruction from the Minister of Indian and Northern Affairs. The Executive is responsible for providing office space and administrative staff to support the office of the Commissioner.

CABINET SUPPORT**Operations Expenditure Summary**

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	1,818	1,792	1,792	1,660
Grants and Contributions	791	730	730	742
Other Expenses	302	467	272	236
Amortization	29	29	29	28
	2,940	3,018	2,823	2,666
Details of Other Expenses				
Travel	92	133	73	40
Materials and Supplies	62	78	58	23
Purchased Services	44	58	38	60
Contract Services	96	113	93	104
Fees and Payments	8	85	10	5
Computer Hardware and Software	-	-	-	4
	302	467	272	236

CABINET SUPPORT**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	2,149	2,288	2,093	1,924
Women's Advisory Programs:				
Women's Initiatives Grants	50	50	50	76
Native Women's Association - Grant in Kind	169	123	123	123
Native Women's Association Contribution	221	215	215	209
Status of Women Council Contribution	351	342	342	334
TOTAL PROGRAM DELIVERY EXPENDITURES	2,940	3,018	2,823	2,666

CABINET SUPPORT

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Women's Initiatives Grants - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.	50	50	50	76
Native Women's Association Grant in Kind - To record a grant-in-kind for the fair market value of benefits received by the Native Women's Association under a subsidized occupancy agreement with the GNWT.	169	123	123	123
	<u>219</u>	<u>173</u>	<u>173</u>	<u>199</u>
Contributions				
Native Women's Association - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.	221	215	215	209
Status of Women Council - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.	351	342	342	334
	<u>572</u>	<u>557</u>	<u>557</u>	<u>543</u>
	<u>791</u>	<u>730</u>	<u>730</u>	<u>742</u>

CABINET SUPPORT**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	13	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>13</u>	<u>14</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	13	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>13</u>	<u>14</u>

CABINET SUPPORT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	13	-	-	13
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	13	-	-	13
2007-08				
Indeterminate full time	14	-	-	14
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	14	-	-	14

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

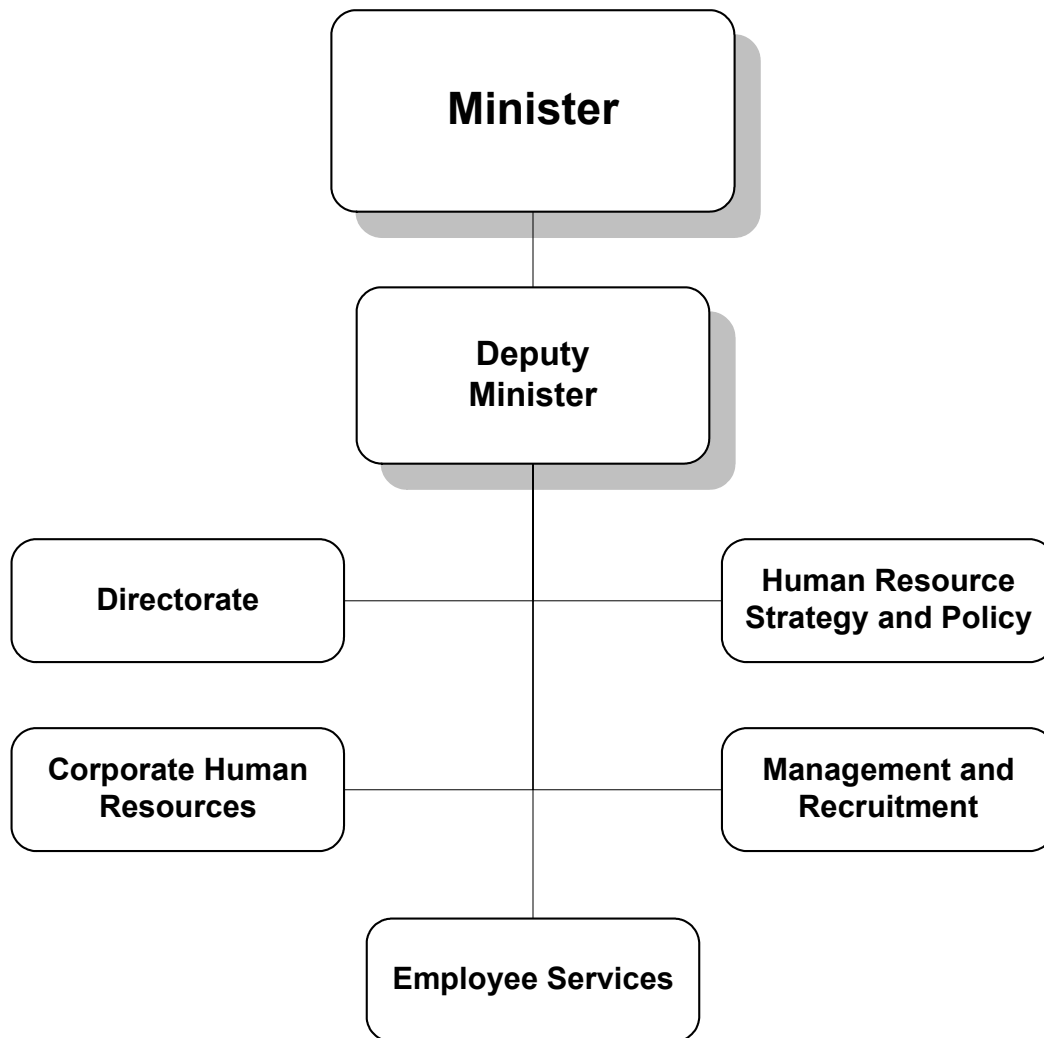
LEASE COMMITMENTS - INFRASTRUCTURE

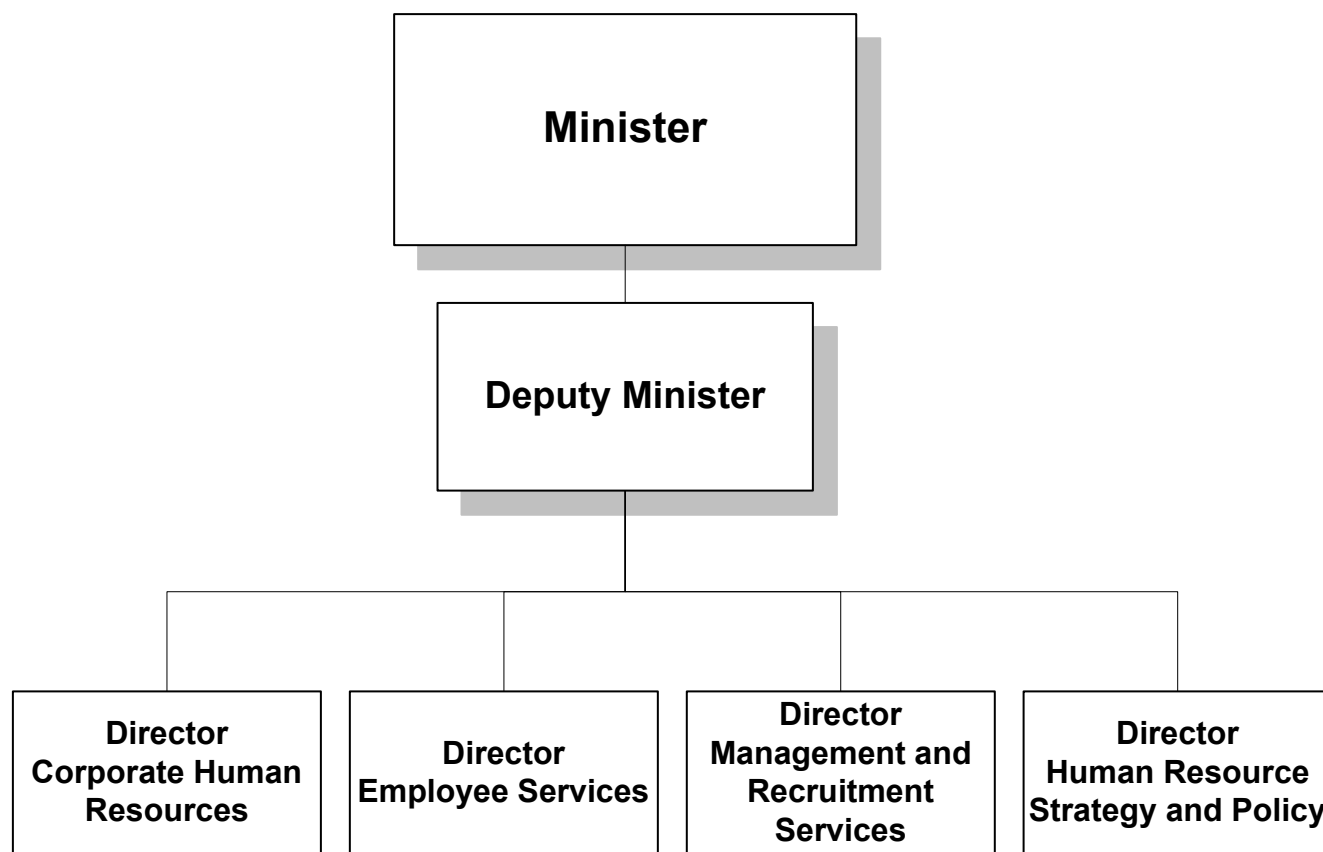
		(thousands of dollars)	
Type of Property	Community	2008/2009 Main Estimates	Future Lease Payments
Office Space - Waldron Building	North Slave	39	101
		39	101

Note 1: 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.

Note 2: The Main Estimate and Future Lease Payments represent the Base Rent cost and excludes the Operations and Maintenance component of the total Lease costs.

Human Resources





MISSION

Supporting excellence in the GNWT public service through the delivery of innovative, quality human resource services.

CORE BUSINESS

The Government of the Northwest Territories establishes the Department of Human Resources responsible for providing timely, accurate high-quality human resource services and advice to all GNWT managers and employees.

The Department's core business is to support the effective management and direction of the GNWT public service.

Each of the Divisions support the core business as follows:

1. Management and Recruitment Services

The provision of general human resource services to management that support recruitment and retention of a qualified, competent and representative public service.

2. Employee Services

The provision of compensation, benefits, data management and helpdesk services to the public service that are timely, accurate, relevant, courteous and helpful.

3. Corporate Human Resources

The provision of human resource management planning frameworks and strategic support services across government to allow departments, boards and authorities to more effectively manage their human resources.

The coordination of government-wide human resource management planning and programs, particularly in the areas of recruitment, retention, workforce adjustment, employee recognition, management/leadership development and employee training and development.

A comprehensive and clear framework of terms and conditions of employment that are broadly used and understood and promote harmonious labour management relations, fair and consistent treatment of staff, productive work environments and high service and ethical standards within the public service.

4. Human Resource Strategy and Policy

The coordination of government-wide human resource management strategies, legislation, policies, guidelines and practices and quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines.

A competitive and affordable Compensation Policy and structure that reflects the values and goals of the GNWT and makes a strong contribution to recruitment and retention success.

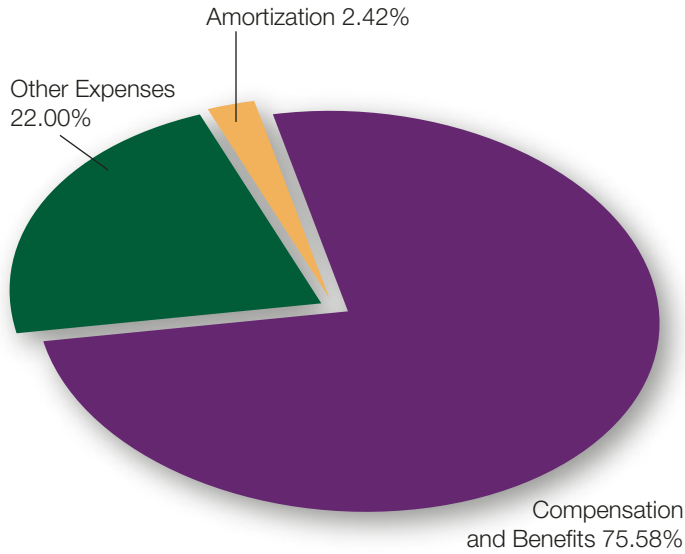
The provision of human resource management information that is comprehensive, accurate, timely and efficient that is relevant to and extensively used by management in planning and decision-making.

HUMAN RESOURCES

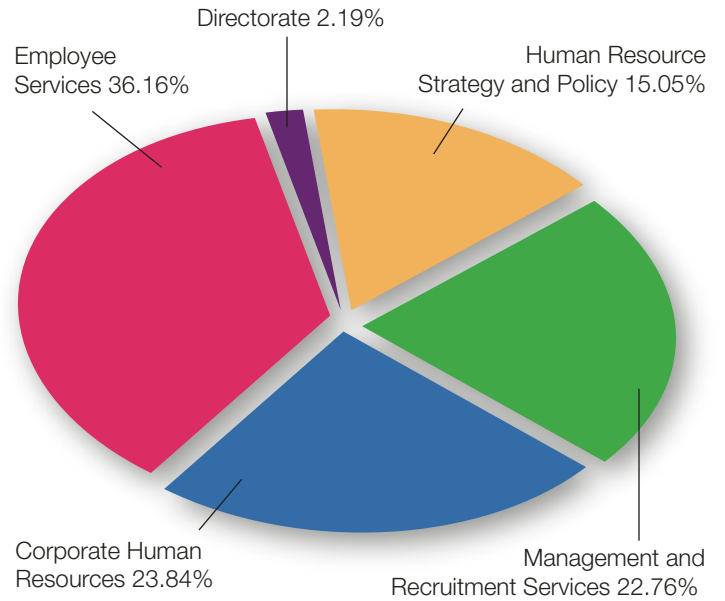
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Operations Expenditures

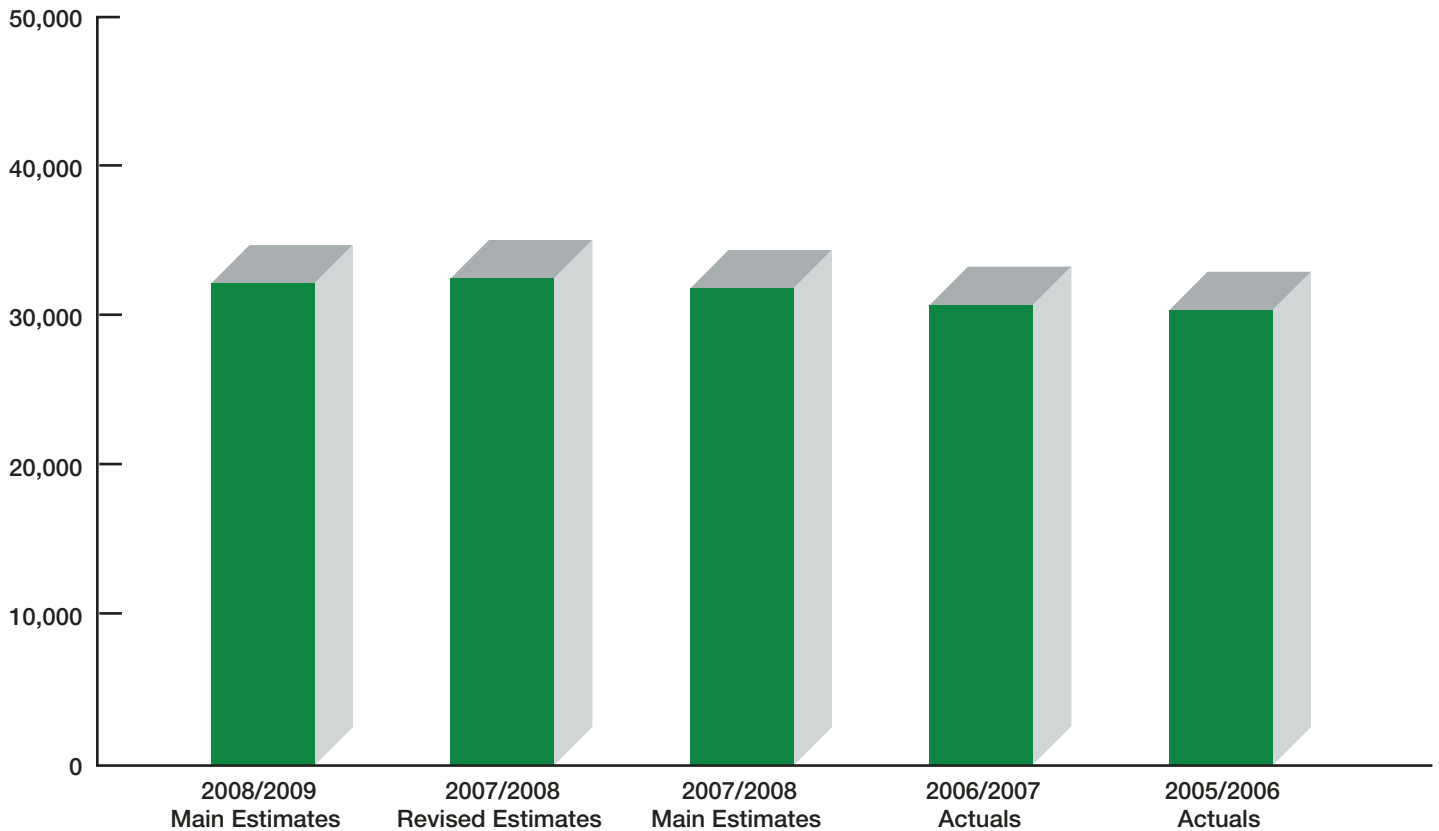
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	24,378	24,557	22,964	22,287
Grants and Contributions	-	-	-	-
Other Expenses	7,095	7,369	7,847	7,601
Amortization	780	780	780	780
	32,253	32,706	31,591	30,668
Details of Other Expenses				
Travel	516	572	572	566
Materials and Supplies	180	185	185	494
Purchased Services	333	328	328	318
Contract Services	1,005	929	1,045	745
Fees and Payments	4,201	4,656	4,767	5,478
Other	373	212	463	-
Computer Hardware and Software	487	487	487	-
	7,095	7,369	7,847	7,601

HUMAN RESOURCES

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	120	125
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>120</u>	<u>125</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Fort Smith	Indeterminate full time	17	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>16</u>
Dehcho	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
Sahtu	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Beaufort Delta	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>16</u>	<u>16</u>
Total	Indeterminate full time	167	171
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>167</u></u>	<u><u>171</u></u>

HUMAN RESOURCES**ACTIVE POSITIONS – COMMUNITY ALLOCATION**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	120	47	-	167
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	120	47	-	167
2007-08				
Indeterminate full time	125	46	-	171
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	125	46	-	171

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

DIRECTORATE

Activity Description

Under authority of the Minister, the Directorate provides leadership and direction to the Department.

DIRECTORATE**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	323	523	427	746
Grants and Contributions	-	-	-	-
Other Expenses	382	204	389	632
Amortization	-	-	-	-
	705	727	816	1,378
Details of Other Expenses				
Travel	44	50	50	50
Materials and Supplies	4	5	5	5
Purchased Services	7	7	7	7
Contract Services	25	25	25	25
Fees and Payments	302	117	302	545
	382	204	389	632

HUMAN RESOURCES

DIRECTORATE

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	2	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>3</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	2	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>3</u>

DIRECTORATE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	2	-	-	2
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	2	-	-	2
2007-08				
Indeterminate full time	3	-	-	3
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	3	-	-	3

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HUMAN RESOURCE STRATEGY AND POLICY

Activity Description

Directorate – Manages and directs the division. Provides strategic reporting, research and statistical services to support GNWT managers and human resource staff in making informed human resource management decisions. Provides corporate human resource strategies, legislation, policies and procedures to allow departments, boards and authorities to effectively manage their human resources.

Quality Assurance – Monitors and evaluates human resource services and activities to ensure delivery supports effective human resource management. Provides guidance and feedback on human resource processes and procedures.

Human Resource Information Systems – Provides the development and maintenance of the GNWT's human resource information system and other human resource systems applications. Also provides user support and training for all human resource systems applications.

Collective Bargaining – Leads the collective bargaining process for the GNWT.

Corporate Support – Provides financial planning, communications, records management and ATIPP support for the department.

HUMAN RESOURCE STRATEGY AND POLICY
Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	2,311	2,236	2,206	-
Grants and Contributions	-	-	-	-
Other Expenses	1,764	1,484	1,851	-
Amortization	780	780	780	-
	4,855	4,500	4,837	-
Details of Other Expenses				
Travel	115	115	115	-
Materials and Supplies	23	25	25	-
Purchased Services	55	50	50	-
Contract Services	716	600	716	-
Other	368	207	458	-
Computer Hardware and Software	487	487	487	-
	1,764	1,484	1,851	-

HUMAN RESOURCE STRATEGY AND POLICY**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	22	22
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>22</u>	<u>22</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	22	22
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>22</u>	<u>22</u>

HUMAN RESOURCE STRATEGY AND POLICY
Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	22	-	-	22
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	22	-	-	22
2007-08				
Indeterminate full time	22	-	-	22
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	22	-	-	22

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

MANAGEMENT AND RECRUITMENT SERVICES

Activity Description

Directorate – Manages and directs the division.

Human Resource Services – Responsible for providing general human resource services including recruitment, labour relations advice, job description preparation, employee development, support for human resource planning and employee recognition for all GNWT managers.

Allied Health Recruitment – Responsible for specialized recruitment of allied health professionals.

MANAGEMENT AND RECRUITMENT SERVICES
Operations Expenditure Summary

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	6,842	6,711	6,711	-
Grants and Contributions	-	-	-	-
Other Expenses	499	520	520	-
Amortization	-	-	-	-
	7,341	7,231	7,231	-
Details of Other Expenses				
Travel	182	202	202	-
Materials and Supplies	94	95	95	-
Purchased Services	147	147	147	-
Contract Services	54	54	54	-
Fees and Payments	17	17	17	-
Other	5	5	5	-
	499	520	520	-

MANAGEMENT AND RECRUITMENT SERVICES**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	- Indeterminate full time	26	27
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>26</u>	<u>27</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Fort Smith	Indeterminate full time	14	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>14</u>	<u>14</u>
Dehcho	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
Sahtu	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Beaufort Delta	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>16</u>	<u>16</u>
Total department	Indeterminate full time	70	71
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>70</u>	<u>71</u>

MANAGEMENT AND RECRUITMENT SERVICES**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	26	44	-	70
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	26	44	-	70
2007-08				
Indeterminate full time	27	44	-	71
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	27	44	-	71

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CORPORATE HUMAN RESOURCES

Activity Description

Directorate – Manages and directs the division. Provides advice and support for employee health and wellness situations (eg. Return-to-service, disability accommodation, work hardening).

Employer of Choice– Coordinates the development and implementation of government-wide human resource management programs (i.e. Staff Retention, Employee Recognition, Management Assignment Program, Student Summer Employment Program, Graduate Employment program) and approaches (exit surveys, entry surveys, GNWT orientation). Coordinates GNWT-wide training activities. Supports managers in developing and implementing occupation-specific training plans and activities.

Labour Relations – Provides more advanced labour relations advice and assistance to allow human resource staff to effectively support managers and employees. This assistance includes collective agreement interpretations, support in responding to grievances, handling arbitrations, and general labour relations training.

Total Rewards Management – Coordinates the evaluation of GNWT positions, ensuring consistency of evaluations. Also provides training on the job evaluation system and maintenance of all GNWT organization charts. Provides analysis of use and liaison with benefits providers. Conducts compensation research.

Organizational Development – Provides advice and assistance to management on competency models, performance management and organization design options.

CORPORATE HUMAN RESOURCES

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	3,448	3,722	3,615	1,970
Grants and Contributions	-	-	-	-
Other Expenses	4,241	4,951	4,877	4,512
Amortization	-	-	-	-
	7,689	8,673	8,492	6,482
Details of Other Expenses				
Travel	72	102	102	62
Materials and Supplies	35	35	35	25
Purchased Services	55	55	55	45
Contract Services	205	245	245	100
Fees and Payments	3,874	4,514	4,440	4,280
	4,241	4,951	4,877	4,512

CORPORATE HUMAN RESOURCES**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	4,244	4,438	4,257	2,247
Maximizing Northern Employment	2,529	3,319	3,319	3,319
Interdepartmental Training and Development	300	300	300	300
Staff Retention	164	164	164	164
Employee Family Assistance Program	452	452	452	452
TOTAL PROGRAM DELIVERY EXPENDITURES	7,689	8,673	8,492	6,482

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CORPORATE HUMAN RESOURCES**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	36	38
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>36</u>	<u>38</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	36	38
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>36</u>	<u>38</u>

CORPORATE HUMAN RESOURCES**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	36	-	-	36
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	36	-	-	36
2007-08				
Indeterminate full time	38	-	-	38
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	38	-	-	38

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CLIENT SERVICES

Activity Description

Directorate – Manages and directs the division.

Payroll – Responsible for the production of regular and extraordinary pay for all GNWT employees.

Benefits – Responsible for the administration of benefits for GNWT employees (including pension and insurances).

Human Resource Services – Responsible for providing general human resource services including recruitment, labour relations advice, job description preparation, employee development, support for human resource planning and employee recognition for all GNWT managers.

CLIENT SERVICES

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	16,818
Grants and Contributions	-	-	-	-
Other Expenses	-	-	-	714
Amortization	-	-	-	-
	-	-	-	17,532
Details of Other Expenses				
Travel	-	-	-	299
Materials and Supplies	-	-	-	115
Purchased Services	-	-	-	206
Contract Services	-	-	-	59
Fees and Payments	-	-	-	35
	-	-	-	714

CLIENT SERVICES**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	-	-	-	10,682
Medical Transportation Assistance	-	-	-	3,750
Dental	-	-	-	3,100
TOTAL PROGRAM DELIVERY EXPENDITURES	-	-	-	17,532

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CLIENT SERVICES**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Total	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		<hr/>	<hr/>

CLIENT SERVICES
Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	-	-	-
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	-	-	-
2007-08				
Indeterminate full time	-	-	-	-
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	-	-	-

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EMPLOYEE RELATIONS

Activity Description

Directorate – Manages and directs the division. Provides investigation services and advice and support for employee health and wellness situations (eg. Return-to-service, disability accommodation, work hardening).

Human Resource Information Systems – Provides the development and maintenance of the GNWT's human resource information system and other human resource systems applications. Also provides user support and training for all human resource systems applications.

Labour Relations and Equal Pay – Provides more advanced labour relations advice and assistance to allow human resource staff to effectively support managers and employees. This assistance includes collective agreement interpretations, support in responding to grievances, handling arbitrations, and general labour relations training. Also responsible for implementing the provisions of the Equal Pay Settlement.

Job Evaluation and Organizational Design – Coordinates the evaluation of GNWT positions, ensuring consistency of evaluations. Also provides training on the job evaluation system, maintenance of all GNWT organization charts and advice and assistance to management on organization design options.

Collective Bargaining – Leads the collective bargaining process for the GNWT.

EMPLOYEE RELATIONS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	2,753
Grants and Contributions	-	-	-	-
Other Expenses	-	-	-	1,743
Amortization	-	-	-	780
	-	-	-	5,276
Details of Other Expenses				
Travel	-	-	-	155
Materials and Supplies	-	-	-	349
Purchased Services	-	-	-	60
Contract Services	-	-	-	561
Fees and Payments	-	-	-	618
	-	-	-	1,743

HUMAN RESOURCES

EMPLOYEE RELATIONS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Total	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		<hr/> <hr/>	<hr/> <hr/>

EMPLOYEE RELATIONS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	-	-	-
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	-	-	-
2007-08				
Indeterminate full time	-	-	-	-
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	-	-	-

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EMPLOYEE SERVICES

Activity Description

Directorate – Manages and directs the division.

Payroll – Responsible for the production of regular and extraordinary pay for all GNWT employees.

Benefits – Responsible for the administration of benefits for GNWT employees (including pension and insurances).

Data Management – Responsible for management of employee life cycle information.

Helpdesk – Responsible for provision of information to GNWT employees about their payroll and benefits.

EMPLOYEE SERVICES**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	11,454	11,365	10,005	-
Grants and Contributions	-	-	-	-
Other Expenses	209	210	210	-
Amortization	-	-	-	-
	11,663	11,575	10,215	-
Details of Other Expenses				
Travel	103	103	103	-
Materials and Supplies	24	25	25	-
Purchased Services	69	69	69	-
Contract Services	5	5	5	-
Fees and Payments	8	8	8	-
	209	210	210	-

EMPLOYEE SERVICES**Program Delivery**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	4,270	3,375	3,375	-
Medical Transportation Assistance	4,636	4,923	3,923	-
Dental	2,757	3,277	2,917	-
TOTAL PROGRAM DELIVERY EXPENDITURES	11,663	11,575	10,215	-

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EMPLOYEE SERVICES**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	34	35
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>34</u>	<u>35</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	3	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>2</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	37	37
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>37</u></u>	<u><u>37</u></u>

EMPLOYEE SERVICES**Active Positions**

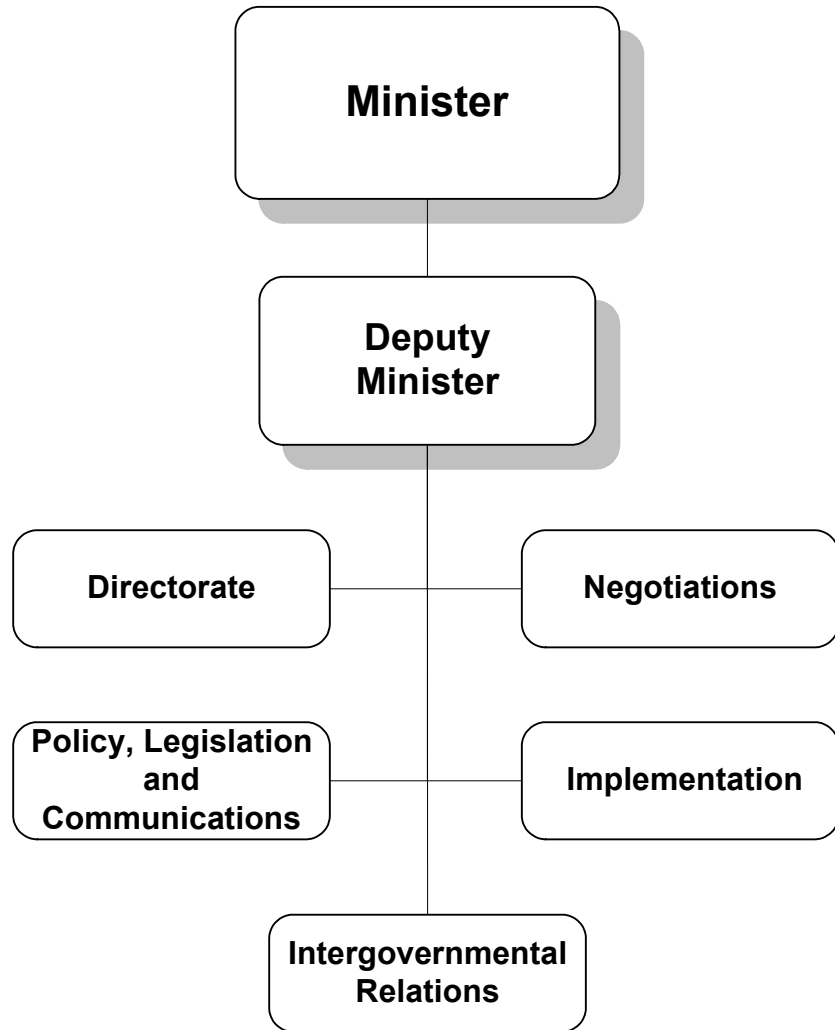
	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	34	3	-	37
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	34	3	-	37
2007-08				
Indeterminate full time	35	2	-	37
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	35	2	-	37

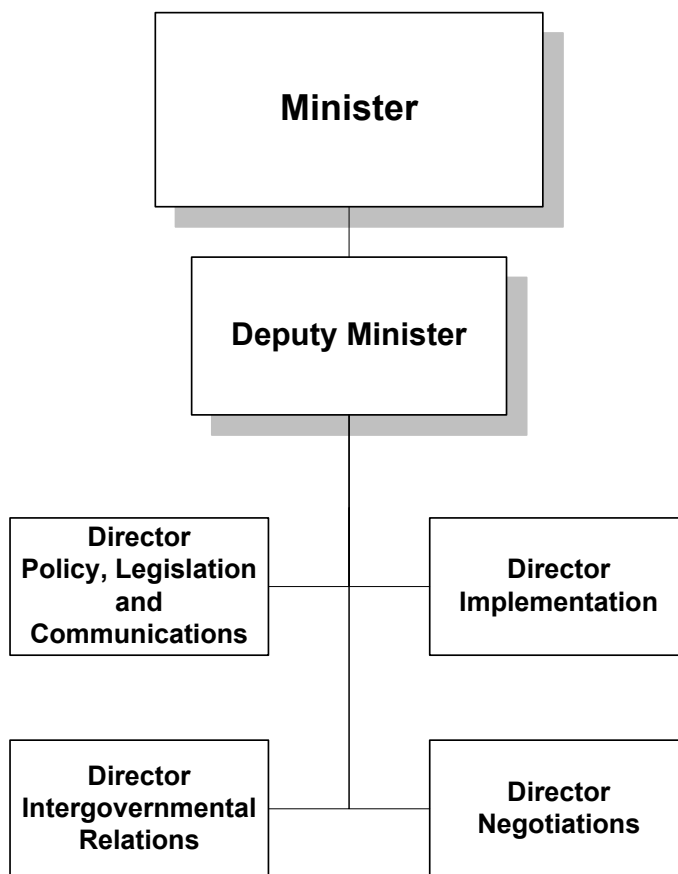
Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HUMAN RESOURCES

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**ABORIGINAL AFFAIRS AND
INTERGOVERNMENTAL RELATIONS**





ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

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MISSION

The Department of Aboriginal Affairs and Intergovernmental Relations is responsible for negotiating lands, resources and self-government agreements; implementing and monitoring lands, resources and self-government agreements; managing the government's relationships with federal, provincial, territorial and Aboriginal governments, and with circumpolar countries in all matters of intergovernmental significance; and providing strategic advice on matters pertaining to federal-provincial-territorial-Aboriginal relations.

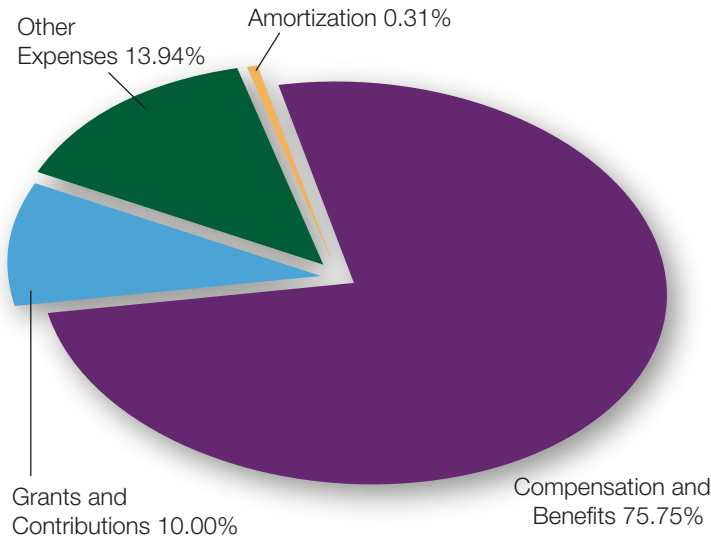
GOALS

The Department wants to achieve:

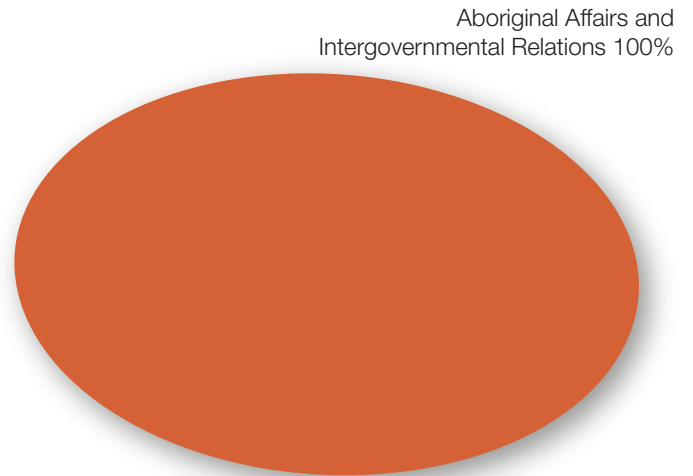
1. The conclusion of outstanding lands, resources and self-government agreements in a manner that respects the inherent right of self-government and ensures an overall effective, affordable and workable system of governance, capable of providing adequate level and quality programs and services for all NWT residents.
2. The successful ongoing implementation of lands, resources and self-government agreements by ensuring all GNWT obligations within the agreements are met.
3. Constructive and co-operative intergovernmental relationships with federal, provincial, territorial, Aboriginal and foreign governments that are based on mutual respect.

Operations Expenditures

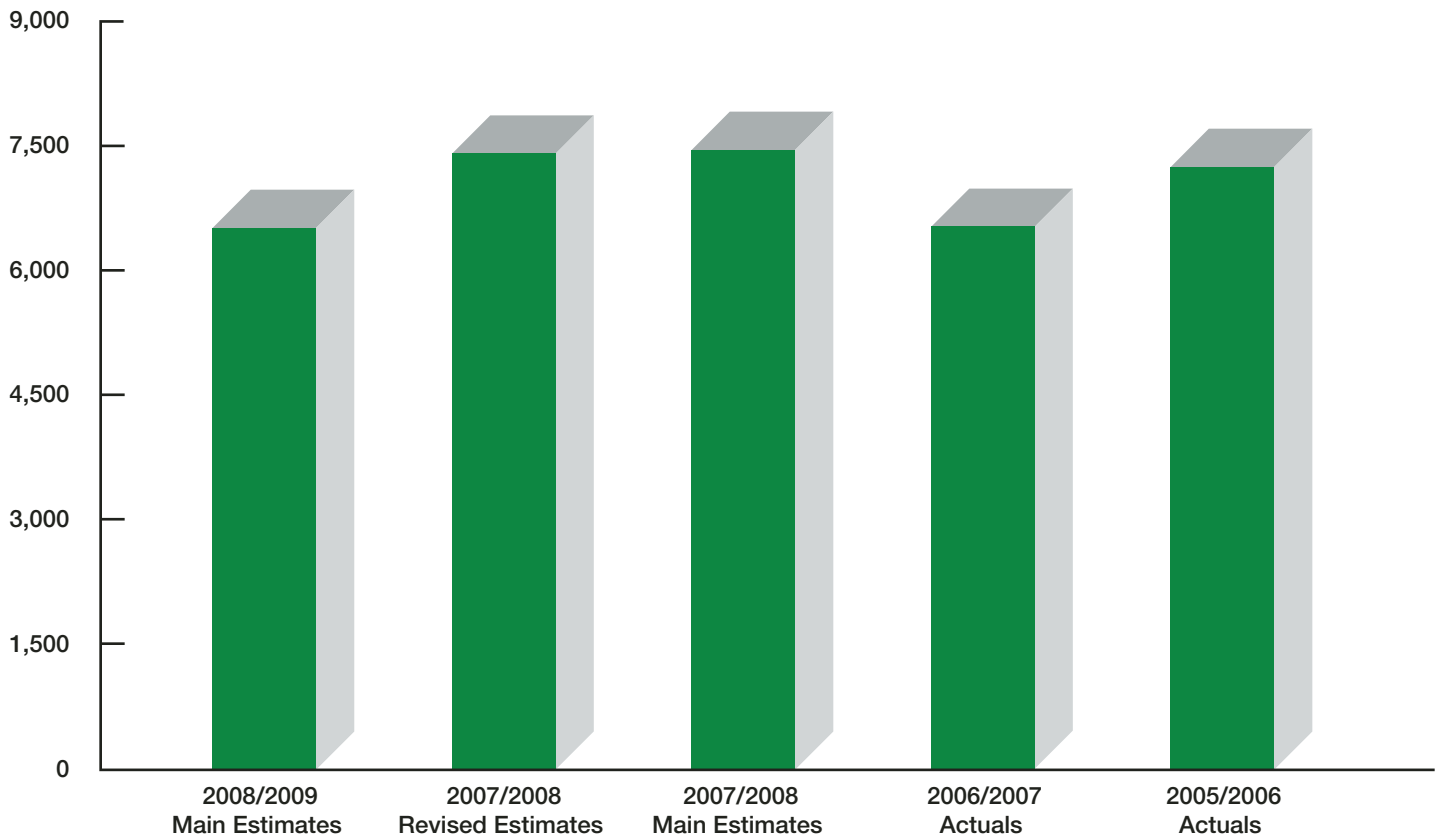
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	4,924	5,048	5,048	4,359
Grants and Contributions	650	1,330	1,330	1,004
Other Expenses	906	1,023	1,052	1,177
Amortization	20	20	20	21
	6,500	7,421	7,450	6,561
Details of Other Expenses				
Travel	395	470	470	478
Materials and Supplies	75	72	72	69
Purchased Services	105	99	100	142
Contract Services	125	180	180	182
Fees and Payments	20	20	20	9
Other	171	162	190	193
Controllable Assets	5	5	5	71
Computer Hardware and Software	10	15	15	33
	906	1,023	1,052	1,177

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	32	43
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>32</u>	<u>43</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	32	43
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>32</u></u>	<u><u>43</u></u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	32	-	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	32	-	-	32
2007-08				
Indeterminate full time	43	-	-	43
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	43	-	-	43

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Activity Description

The Department of Aboriginal Affairs and Intergovernmental Relations is a central agency that supports the Minister Responsible for Aboriginal Affairs and Intergovernmental Relations and the Executive Council. The core activities of the Department are to manage and coordinate GNWT participation at lands, resources and self-government negotiations including implementation and related financing negotiations; to manage and coordinate GNWT participation in the ongoing implementation of signed lands, resources and self-government agreements; to provide strategic advice on political/constitutional development and national and territorial Aboriginal relations; and managing relations with federal, provincial, territorial, Aboriginal and international governments. The Department is organized into five units:

- Directorate – This division manages the internal operations of the Department. It provides strategic advice and support to the Minister and the Department on political and constitutional development, and on intergovernmental relations with Aboriginal governments and organizations territorially, nationally and internationally. In addition, the division is responsible for coordinating the financial and business planning activities of the Department and provides support and leadership in the areas of human resource and records management. The departmental grants and contributions program funding that is available to Aboriginal organizations is administered through this division.
- Policy, Legislation and Communications – The prime functions of this division are to provide policy advice, information and assistance to the Minister in all aspects of the Department's mission. A central function is to develop the negotiating mandates necessary to negotiate lands, resources and self-government agreements and accompanying implementation plans and financing agreements. The division also develops the legislation required to implement lands, resources and self-government agreements. In addition, the division provides support to the Deputy Ministers' Committee on Aboriginal Rights, co-ordinates advice to the Minister on political and constitutional developments, and develops and implements communication policies, strategies and frameworks.
- Negotiations - This division is responsible for managing and coordinating the GNWT's participation at land, resource and self-government negotiations in the NWT. Self-government negotiations address subjects and areas of law making authority currently occupied by the GNWT. Lands and resources negotiations focus on providing certainty in relation to land and resources and address subjects involving land selection; cash compensation; resource management; and hunting, fishing and trapping rights.
- Implementation - This division is responsible for negotiating implementation plans and related financing agreements, including incremental costs, associated with implementing lands, resources and self-government agreements. It is also responsible for negotiating a comprehensive approach for self-government financing with Canada. The division is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled lands, resources and self-government agreements, and works closely with GNWT departments to assist them in implementing agreements. The division represents the GNWT on trilateral Implementation Committees tasked with overseeing and providing direction to the parties to the agreements.
- Intergovernmental Relations – This division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, Aboriginal and international governments. In doing so, the division protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	4,924	5,048	5,048	4,359
Grants and Contributions	650	1,330	1,330	1,004
Other Expenses	906	1,023	1,052	1,177
Amortization	20	20	20	21
	6,500	7,421	7,450	6,561
	6,500	7,421	7,450	6,561
Details of Other Expenses				
Travel	395	470	470	478
Materials and Supplies	75	72	72	69
Purchased Services	105	99	100	142
Contract Services	125	180	180	182
Fees and Payments	20	20	20	9
Other	171	162	190	193
Controllable Assets	5	5	5	71
Computer Hardware and Software	10	15	15	33
	906	1,023	1,052	1,177
	906	1,023	1,052	1,177

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS
Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	5,850	6,091	6,120	5,557
Directorate	300	400	400	225
Intergovernmental Relations	350	930	930	779
TOTAL PROGRAM DELIVERY EXPENDITURES	6,500	7,421	7,450	6,561

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Métis Nation Grant - Core funding for Métis Locals.	225	225	225	146
Aboriginal Organizations - Funding provided to Aboriginal organizations for special events.	75	175	175	64
Aboriginal Intergovernmental Meetings Fund - Funding provided to assist existing and emerging regional Aboriginal governments in the Northwest Territories with the costs of engaging in bilateral and multilateral intergovernmental initiatives with the Government of the Northwest Territories.	350	-	-	-
Intergovernmental Initiatives Fund - Funding provided to assist existing and emerging regional Aboriginal governments in the Northwest Territories with the costs of engaging in intergovernmental initiatives with the Government of the Northwest Territories and other governments.	-	830	830	679
Political Accords - Funding provided to regional Aboriginal governments to enhance the coordination of government-wide initiatives and effective intergovernmental communication on matters related to regional/territorial policy development.	-	100	100	100
	650	1,330	1,330	989
Contributions				
Aboriginal Organizations - Funding provided to Aboriginal organizations on a one-time basis for special events.	-	-	-	15
	-	-	-	15
	650	1,330	1,330	1,004

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	32	43
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>32</u>	<u>43</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	32	43
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>32</u></u>	<u><u>43</u></u>

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	32	-	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	32	-	-	32
2007-08				
Indeterminate full time	43	-	-	43
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	43	-	-	43

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2008/2009 Main Estimates	Future Lease Payments
Office Space	Ottawa	26	26
		26	26

Note 1: 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.

Note 2: The Main Estimate and Future Lease Payments represent the Base Rent cost and excludes the Operations and Maintenance component of the total Lease costs.

Work Performed on Behalf of Others

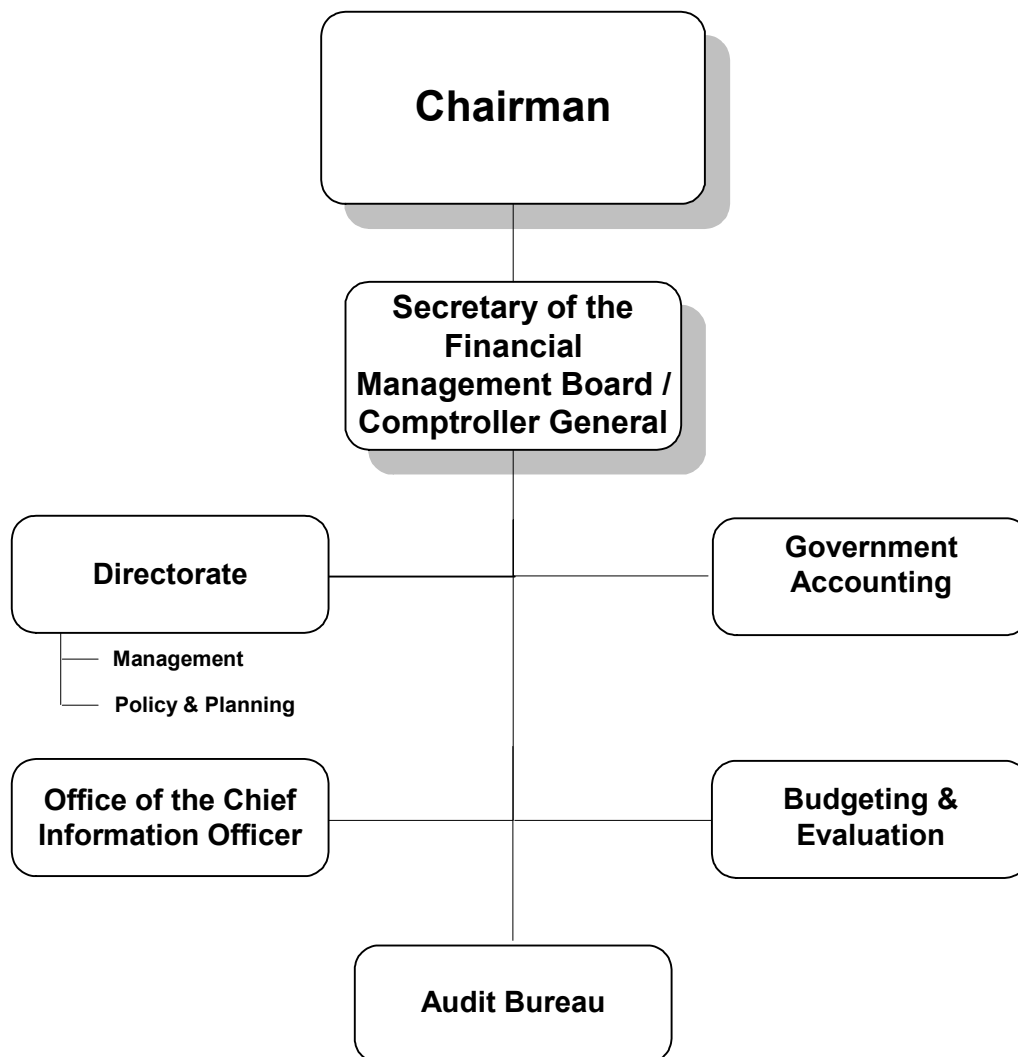
(thousands of dollars)

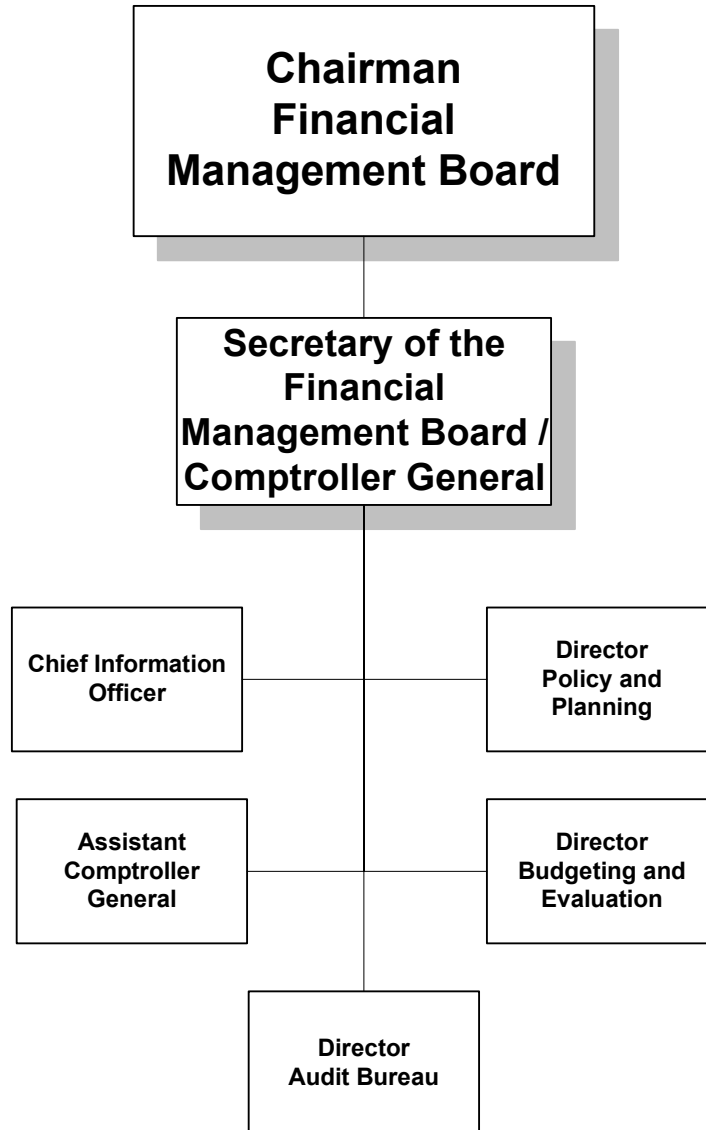
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>Inuvialuit Implementation Funding - Under the terms of a Flexible Transfer Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide 2008-2009 implementation funding to the Government of the Northwest Territories to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.</p>	106	132	100	114
<p>Gwich'in Land Claim Implementation - Under the terms of a 10-year Bilateral Funding Agreement between Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a 2008-2009 grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.</p>	136	162	134	135
<p>Sahtu Land Claim Implementation - Under the terms of a 10-year Bilateral Funding Agreement between Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a 2008-2009 grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.</p>	101	128	98	94
<p>Tłıchǫ Agreement Implementation Funding - Under the terms of a 10-year Bilateral Funding Agreement between Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a 2008-2009 grant payment to the Government of the Northwest Territories to assist with Tłıchǫ implementation activities pursuant to the Tłıchǫ Implementation Plan.</p>	156	227	153	104
	499	649	485	447

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

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Financial Management Board Secretariat





MISSION

The Financial Management Board Secretariat, working together with departments, and under the direction of the Financial Management Board, is jointly responsible for the management and control of the financial and information resources of the Government of the Northwest Territories, ensuring that these resources are managed in an efficient, effective and economical manner.

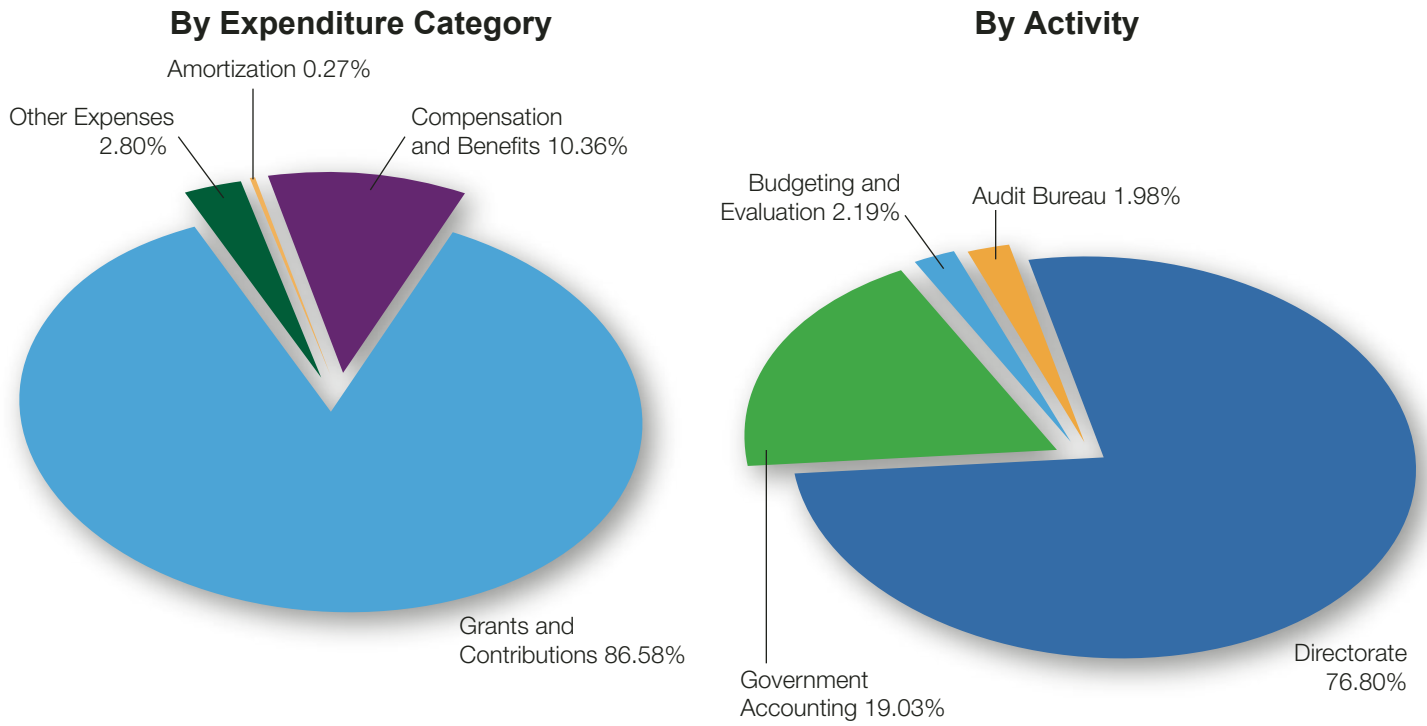
GOALS

The goals of the Financial Management Board Secretariat are:

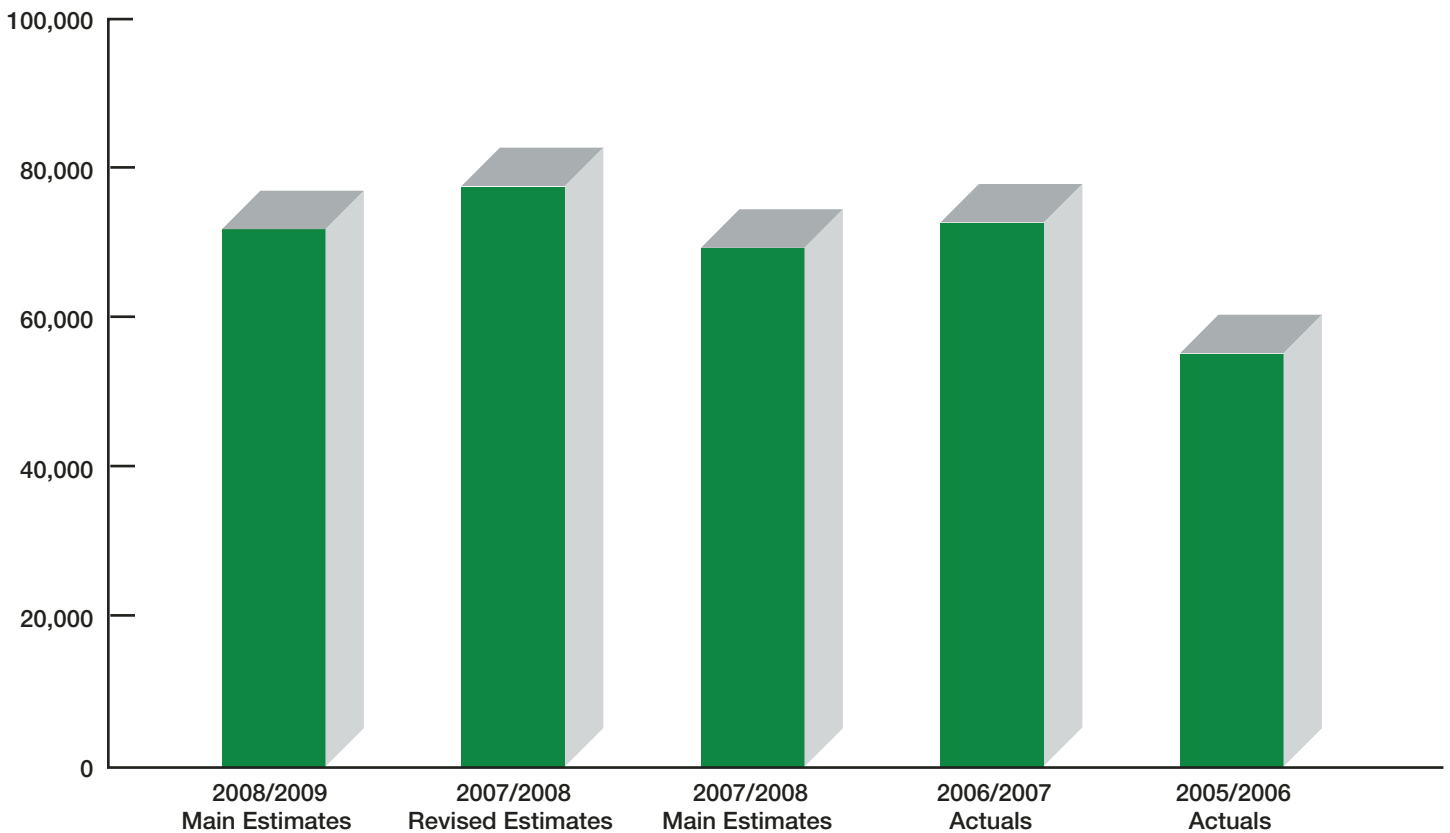
1. A strong sustainable financial position for the Government of the Northwest Territories
2. Effective management of the government's assets and liabilities. (Information, financial resources, as well as goods and services)
3. Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information
4. Government is organized for maximum efficiency
5. Financially open and accountable government
6. Public confidence in the prudence and integrity of the Government of the Northwest Territories

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Operations Expenditures



Expenditure Comparison



PROGRAM SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	7,471	8,083	8,064	7,396
Grants and Contributions	62,459	63,367	59,594	63,947
Other Expenses	2,018	4,686	1,993	1,468
Amortization	196	185	185	68
	72,144	76,321	69,836	72,879
Details of Other Expenses				
Travel	311	303	303	171
Materials and Supplies	258	259	259	195
Purchased Services	228	166	185	171
Contract Services	405	3,131	357	256
Fees and Payments	28	32	32	117
Other	557	556	618	405
Controllable Assets	10	3	3	6
Computer Hardware and Software	221	236	236	147
	2,018	4,686	1,993	1,468

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	60	68
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>60</u>	<u>68</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	3	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>4</u>
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Total	Indeterminate full time	69	78
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>69</u></u>	<u><u>78</u></u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	60	9	-	69
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	60	9	-	69
2007-08				
Indeterminate full time	68	10	-	78
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	68	10	-	78

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Transfer Payments				
Northern Housing Trust	-	-	16,250	50,000
Affordable Housing Trust	-	1,080	-	-
	-	1,080	16,250	50,000
General				
Housing - Interest	2	2	2	5
NSF Handling Fees	4	4	4	8
Debt Settlement	62	77	77	91
Loan Repayment	287	298	-	75
	355	381	83	179
Recoveries				
Power Subsidy Dividend	3,500	3,500	3,500	3,500
	3,500	3,500	3,500	3,500
	3,855	4,961	19,833	53,679

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DIRECTORATE***Activity Description***

The Directorate includes the Office of the Secretary of the Financial Management Board/Comptroller General, the Office of the Chief Information Officer and the Policy and Planning Divisions.

The Office of the Secretary of the Financial Management Board/Comptroller General conducts the duties and responsibilities as described in the *Financial Administration Act*, directs the support of the Financial Management Board and provides financial and administrative leadership for the Government of the Northwest Territories.

The Office of the Chief Information Officer is the lead for the advancement of an effective, comprehensive and current strategy for the development, management and utilization of the government's information resources in a manner that supports the government's strategic business goals and operational needs.

The Policy and Planning Division is responsible for developing and maintaining departmental policies, the department's budget management program, records management program, the provision of information systems and information management support for the department and coordinating the FMB Secretariat's involvement with the self-government and devolution processes.

DIRECTORATE***Budget Summary***

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	1,928	2,239	2,239	1,985
Grants and Contributions	52,512	53,795	51,210	54,931
Other Expenses	967	872	953	541
Amortization	-	20	20	20
	55,407	56,926	54,422	57,477
Details of Other Expenses				
Travel	170	162	162	43
Materials and Supplies	51	51	51	11
Purchased Services	52	28	47	29
Contract Services	195	173	173	137
Fees and Payments	2	2	2	12
Other	497	456	518	294
Controllable Assets	-	-	-	1
Computer Hardware and Software	-	-	-	14
	967	872	953	541

DIRECTORATE**Grants & Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
NWT Housing Corporation - Operating Costs - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the costs of the operation of the Corporation.	35,412	37,545	34,960	38,281
NWT Housing Corporation - Affordable Housing Initiative - Contribution to the Northwest Territories Housing Corporation for the Northern Housing Trust - Affordable Housing Initiative.	17,100	16,250	16,250	16,650
	<u><u>52,512</u></u>	<u><u>53,795</u></u>	<u><u>51,210</u></u>	<u><u>54,931</u></u>

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DIRECTORATE

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	13	15
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>13</u>	<u>15</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	13	15
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>13</u></u>	<u><u>15</u></u>

DIRECTORATE

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	13	-	-	13
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	13	-	-	13
2007-08				
Indeterminate full time	15	-	-	15
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	15	-	-	15

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

GOVERNMENT ACCOUNTING***Activity Description***

Government Accounting includes the Financial Policy and Systems Division, the Financial Reporting and Collections Division, and three regional offices.

Financial Policy and Systems is responsible for the development of corporate accounting procedures and policies; the administration of the government's financial information system; providing revenue and receivable functions; and making domestic and commercial power subsidy payments.

Financial Reporting and Collections is responsible for all external financial reporting including preparation of the Public Accounts; ensuring the integrity of the General Ledger System; and providing collections and credit granting functions.

Regional offices in Inuvik, Fort Simpson and Fort Smith provide data entry, payment authority, revenue and receivable services to a variety of departmental regional offices.

GOVERNMENT ACCOUNTING
Budget Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	3,084	3,293	3,274	3,132
Grants and Contributions	9,885	9,495	8,307	8,925
Other Expenses	564	3,371	597	505
Amortization	196	165	165	48
	13,729	16,324	12,343	12,610
Details of Other Expenses				
Travel	61	66	66	46
Materials and Supplies	68	87	87	87
Purchased Services	146	109	109	117
Contract Services	22	2,805	31	19
Fees and Payments	8	12	12	7
Other	56	96	96	111
Controllable Assets	10	3	3	5
Computer Hardware and Software	193	193	193	113
	564	3,371	597	505

GOVERNMENT ACCOUNTING***Program Delivery Details***

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	3,844	6,829	4,036	3,685
Power Subsidy Program	9,885	9,495	8,307	8,925
TOTAL PROGRAM DELIVERY EXPENDITURES	13,729	16,324	12,343	12,610

GOVERNMENT ACCOUNTING
Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Power Subsidy - This program is designed to provide small commercial enterprises and private residential power consumers, with equitable rates for power consumption. The cost differential for power consumption between Yellowknife rates and those of other Northwest Territories communities is paid for through this program, up to specified consumption levels.	9,885	9,495	8,307	8,925
	<u><u>9,885</u></u>	<u><u>9,495</u></u>	<u><u>8,307</u></u>	<u><u>8,925</u></u>

GOVERNMENT ACCOUNTING

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	23	27
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>23</u>	<u>27</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	3	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>4</u>
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Total	Indeterminate full time	32	37
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>32</u></u>	<u><u>37</u></u>

GOVERNMENT ACCOUNTING

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	23	9	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	23	9	-	32
2007-08				
Indeterminate full time	27	10	-	37
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	27	10	-	37

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

BUDGETING AND EVALUATION***Activity Description***

Budgeting and Evaluation is comprised of the Budgeting section and the Evaluation section.

The Budgeting section is responsible for coordinating the government's business planning and budget development processes; developing budget management policies and procedures; developing and monitoring the government's budget; and providing advice and analysis to the Financial Management Board.

The Evaluation section is responsible for developing corporate policies and procedures in the areas of program design, program evaluation and results management; providing advice, assistance and training to government departments, boards and agencies in all of the these areas; and providing training and technical support in program design and evaluation to community government and other third parties.

BUDGETING AND EVALUATION***Budget Summary***

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	1,303	1,406	1,406	1,493
Grants and Contributions	62	77	77	91
Other Expenses	214	195	195	262
Amortization	-	-	-	-
	1,579	1,678	1,678	1,846
Details of Other Expenses				
Travel	16	16	16	41
Materials and Supplies	125	107	107	84
Purchased Services	16	15	15	16
Contract Services	48	48	48	28
Fees and Payments	7	7	7	88
Computer Hardware and Software	2	2	2	5
	214	195	195	262

BUDGETING AND EVALUATION***Grants and Contributions***

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Debt Settlement - To record an annual grant in-kind, equal to the value of interest forgone on the settlement of debt, at zero interest, due to the GNWT .	62	77	77	91
	<u>62</u>	<u>77</u>	<u>77</u>	<u>91</u>

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BUDGETING AND EVALUATION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	13	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>13</u>	<u>14</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	13	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>13</u></u>	<u><u>14</u></u>

BUDGETING AND EVALUATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	13	-	-	13
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	13	-	-	13
2007-08				
Indeterminate full time	14	-	-	14
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	14	-	-	14

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

AUDIT BUREAU***Activity Description***

The Audit Bureau is responsible for the provision of comprehensive internal audit services within government departments and public agencies.

The Audit Bureau provides an independent, objective assurance and consulting service to improve GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance process. The Audit Bureau conducts operational audits that include compliance and information technology audits, as well as special investigations that respond to management concerns.

AUDIT BUREAU***Budget Summary***

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	1,156	1,145	1,145	786
Grants and Contributions	-	-	-	-
Other Expenses	273	248	248	160
Amortization	-	-	-	-
	1,429	1,393	1,393	946
Details of Other Expenses				
Travel	64	59	59	41
Materials and Supplies	14	14	14	13
Purchased Services	14	14	14	9
Contract Services	140	105	105	72
Fees and Payments	11	11	11	10
Other	4	4	4	-
Computer Hardware and Software	26	41	41	15
	273	248	248	160

AUDIT BUREAU

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	11	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>11</u>	<u>12</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	11	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>11</u>	<u>12</u>

AUDIT BUREAU

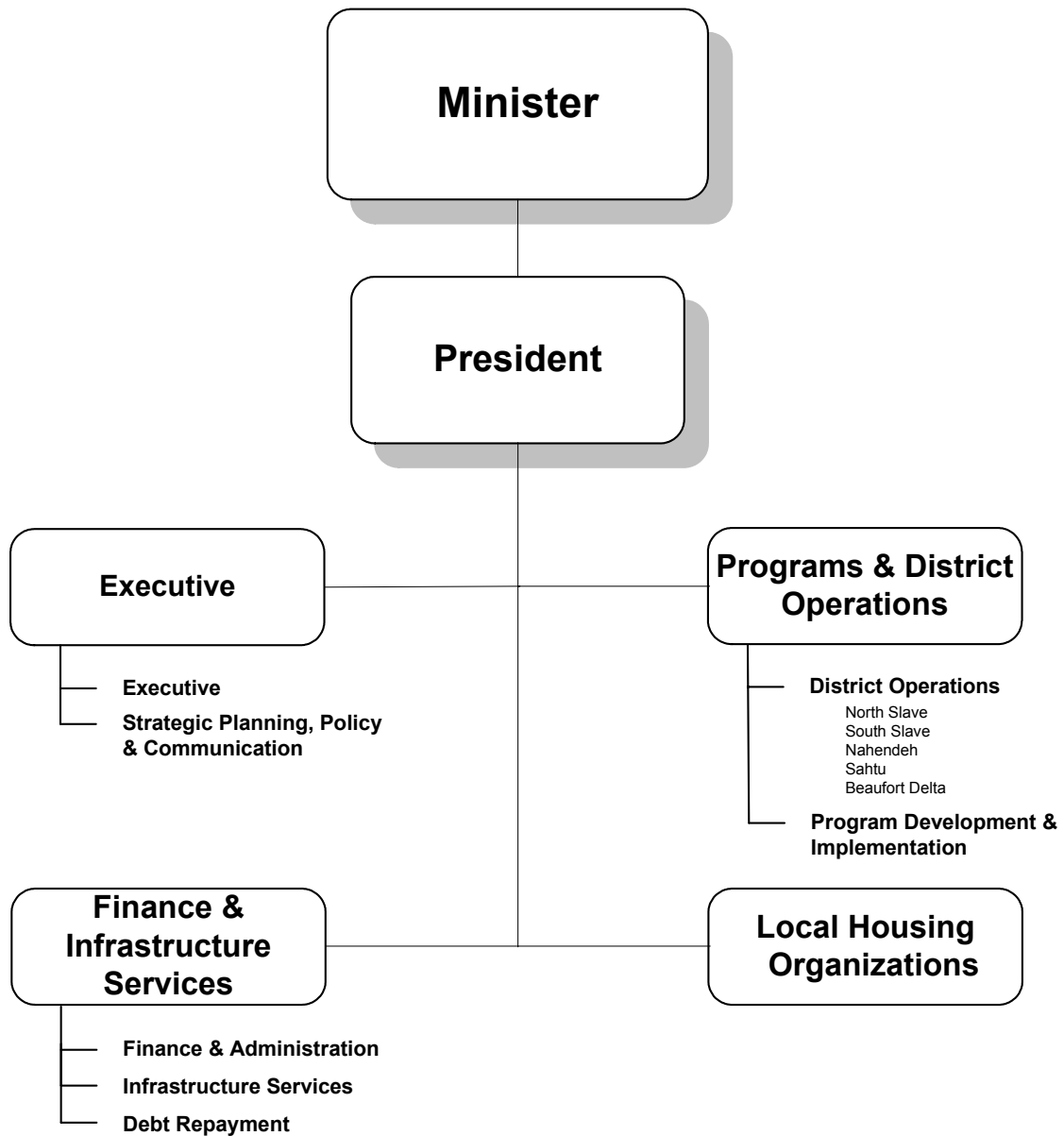
	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	11	-	-	11
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	11	-	-	11
2007-08				
Indeterminate full time	12	-	-	12
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	12	-	-	12

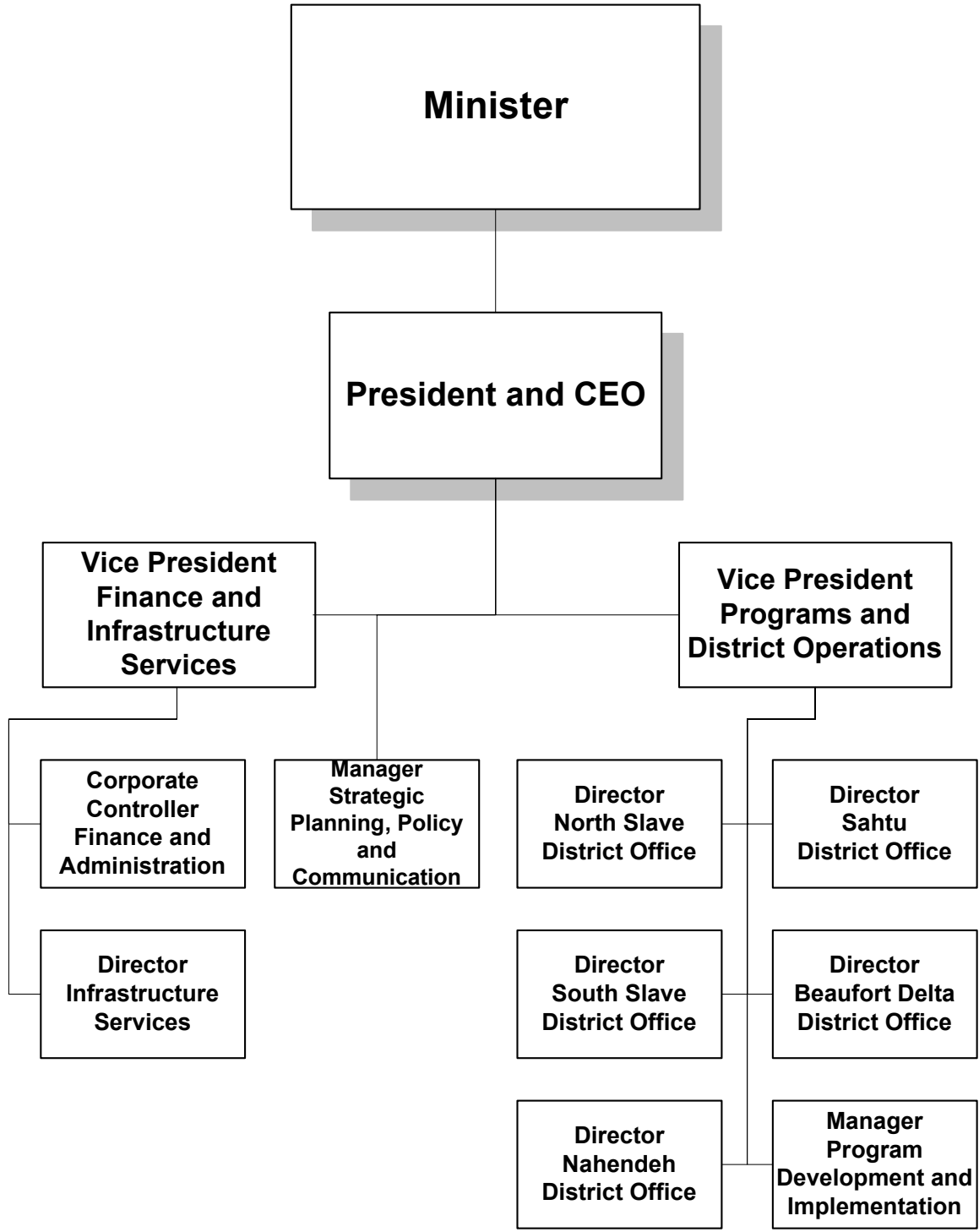
Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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NWT HOUSING CORPORATION

NWT HOUSING CORPORATION





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MISSION

The mission of the Northwest Territories Housing Corporation is to ensure, where appropriate and necessary, that there is a sufficient supply of affordable, adequate and suitable housing stock to meet the housing needs of Northwest Territories residents.

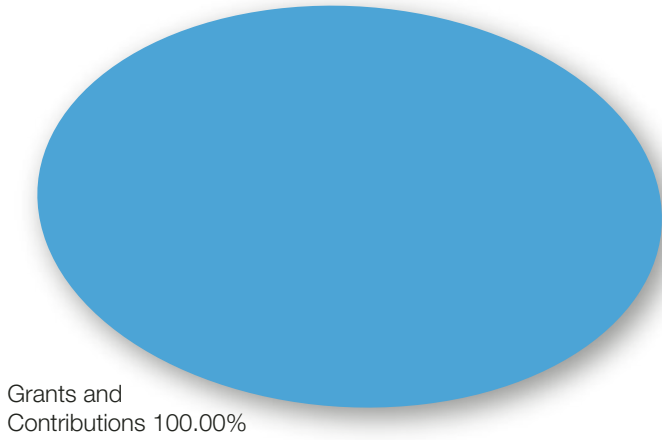
GOALS

The following long-term goals of the Northwest Territories Housing Corporation support the direction set out by the 16th Legislative Assembly in its strategic document "Northerner's Working Together":

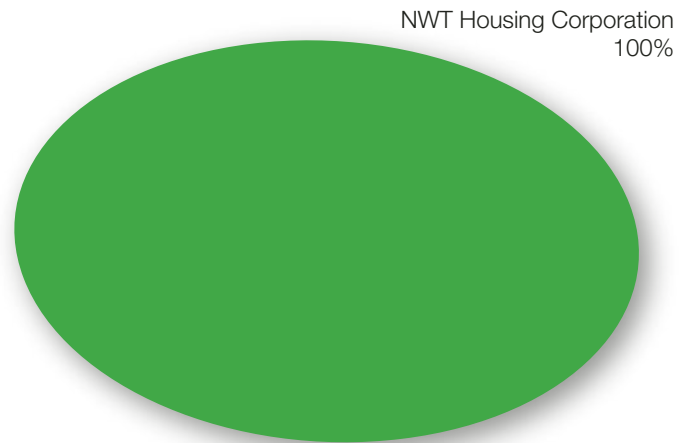
1. Increased supply of suitable and affordable housing stock in communities to meet the housing needs of NWT residents;
2. Sufficient land is acquired and developed for the purpose of providing affordable housing in all communities;
3. Homeownership programs and services provide access for clients and secure and protect Housing Corporation assets;
4. Long term sustainability and energy efficiency of the housing stock; and
5. Greater personal responsibility for housing through community based training and support and strengthened collection policies and procedures.

Operations Expenditures
(Total Corporation Expenditures)

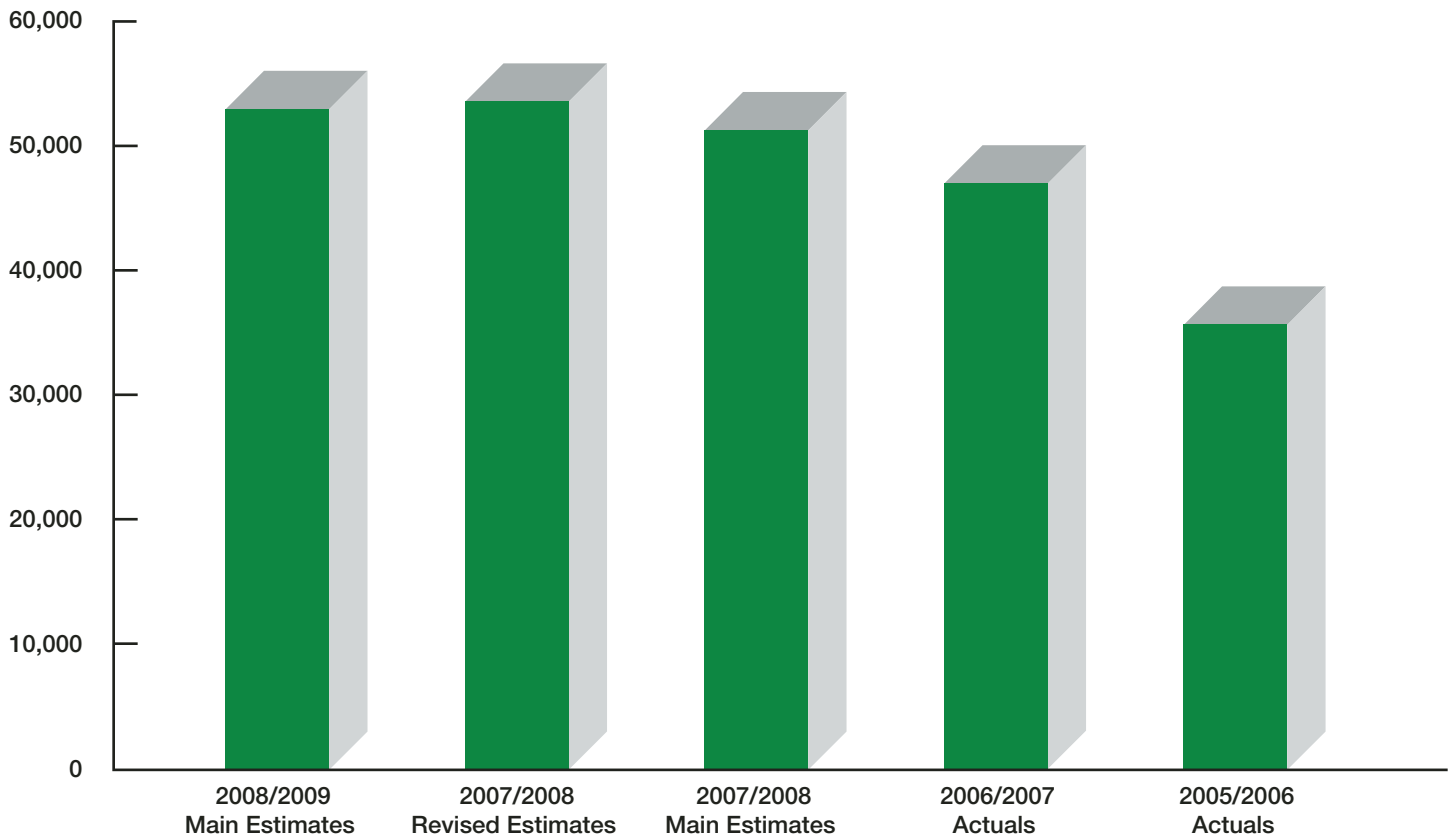
By Expenditure Category



By Activity



Proposed Expenditures By Expenditure Category
(Total GNWT Contribution)



NWT HOUSING CORPORATION**Activity Description**

The Northwest Territories Housing Corporation provides public rental housing, homeownership, repair, seniors' housing programs and related services to residents of the Northwest Territories. The Corporation, in partnership with Local Housing Organizations, municipalities and bands, continues to deliver portfolio management and maintenance functions related to the public housing portfolio in 26 communities. The Corporation receives a contribution from the Government of the Northwest Territories and receives additional funding through contributions provided by the Canada Mortgage and Housing Corporation, tenant rents and other income as disclosed in the following pages.

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	60	62
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>60</u>	<u>62</u>
North Slave	Indeterminate full time	11	11
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>12</u>	<u>12</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	12	13
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>13</u>	<u>14</u>
Dehcho	Indeterminate full time	8	8
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>9</u>	<u>9</u>
Sahtu	Indeterminate full time	9	8
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>10</u>	<u>9</u>
Beaufort Delta	Indeterminate full time	14	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>14</u>	<u>14</u>
Total	Indeterminate full time	114	116
	Indeterminate part time	4	4
	Seasonal	-	-
		<u>118</u>	<u>120</u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	60	54	-	114
Indeterminate part time	-	4	-	4
Seasonal	-	-	-	-
	60	58	-	118
2007-08				
Indeterminate full time	62	54	-	116
Indeterminate part time	-	4	-	4
Seasonal	-	-	-	-
	62	58	-	120

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CORPORATE SUMMARY

The \$81,297,000 Corporate Summary and the information included under the \$38,490,000 Infrastructure Acquisition Plan detail the planned expenditures of the Northwest Territories Housing Corporation and is intended for review purposes only.

The financing sources include funding from the Canada Mortgage and Housing Corporation, the Department of Education, Culture and Employment and other sources totalling \$67,405,000 and are included and recorded as revenue items.

The net contribution of \$52,512,000 is provided by the Government of the Northwest Territories towards the operation of the Corporation, through our sponsoring department, the Financial Management Board Secretariat.

CORPORATE SUMMARY

Operations Expenditure Summary

EXPENDITURE CATEGORY	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	11,226	11,141	11,053	10,624
Grants and Contributions	45,937	50,407	47,503	51,169
Other Expenses	15,481	15,666	15,623	16,672
Amortization	8,883	7,325	7,774	7,365
	81,527	84,539	81,953	85,830
Details of Other Expenses				
Travel	728	752	752	762
Materials and Supplies	193	193	193	234
Purchased Services	364	364	364	384
Utilities	85	85	85	84
Contract Services	1,569	1,609	1,509	1,670
Fees and Payments	134	134	134	150
Computer Hardware and Software	355	332	389	394
Mortgage Interest	12,053	12,197	12,197	12,994
	15,481	15,666	15,623	16,672

EXECUTIVE

Activity Description

The Executive provides overall management direction to the Northwest Territories Housing Corporation (NWTHC) and collaborates with various community and government partners in addressing the housing needs across the Northwest Territories. The Executive provides an essential coordinating function in strategic planning, policy development and in the development of operational guidelines on the business of the NWTHC. The Executive is also responsible for providing support to the Minister Responsible for the NWTHC and to ensure we meet the requirements of the Legislative Assembly.

The Executive also contains the Strategic Planning, Policy and Communications section of the NWTHC. This section provides long-term strategic direction and planning for the NWTHC and is responsible for representing the Corporation at the Federal/Provincial/Territorial level, on interdepartmental working groups and other committees. The section is responsible for strategic and business planning, policy development, qualitative and quantitative research, and corporate communications.

EXECUTIVE

Operations Expenditure Summary

EXPENDITURE CATEGORY	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	918	1,018	1,018	1,747
Grants and Contributions	-	-	-	-
Other Expenses	203	297	297	531
Amortization	-	-	-	-
	1,121	1,315	1,315	2,278
Details of Other Expenses				
Travel	105	129	129	186
Materials and Supplies	8	8	8	23
Purchased Services	7	7	7	32
Contract Services	80	150	150	270
Fees and Payments	3	3	3	20
	203	297	297	531

FINANCE AND INFRASTRUCTURE SERVICES**Activity Description**

Finance and Infrastructure Services coordinates financial services, capital planning, land development and infrastructure to support the delivery of the Corporation's Infrastructure Acquisition Plan.

The Finance & Administration Division is responsible for the overall financial affairs of the Northwest Territories Housing Corporation and its Boards and Agencies. This includes financial planning, the provision of accounting services, reporting and monitoring, treasury services, mortgage and debt administration, and providing financial advice to senior management and stakeholders. This Division is also responsible for the Corporation's Information Systems and Information Management and is responsible for the asset management of the Corporation's assets.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the Corporation's rental and homeownership programs. This Division is also responsible for forecasting and acquiring land requirements, land tenure, land development and land administration related to new construction and lands occupied by Corporation assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the Corporation's public housing portfolio in order to ensure its long term sustainability.

FINANCE AND INFRASTRUCTURE SERVICES

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	4,012	3,913	3,913	3,627
Grants and Contributions	5,815	6,088	6,088	4,627
Other Expenses	1,892	1,839	1,796	1,526
Amortization	97	120	112	179
	11,816	11,960	11,909	9,959
Details of Other Expenses				
Travel	161	161	161	79
Materials and Supplies	61	61	61	67
Purchased Services	232	232	232	192
Utilities	50	50	50	46
Contract Services	969	939	839	750
Fees and Payments	84	84	84	17
Computer Hardware and Software	335	312	369	375
	1,892	1,839	1,796	1,526

FINANCE AND INFRASTRUCTURE SERVICES

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Federal and Territorial Funding to non-profit, community based organizations to support Rent Geared to Income, Co-op and Special Purpose Projects.				
Pre-1986 Private Non-Profit	105	98	98	199
Co-op 2% Writedown	171	171	171	178
Non-profit 2% Writedown	212	406	406	370
Urban Native Fully Targetted	1,400	1,375	1,375	1,412
Non-profit Fully Targetted	1,107	1,107	1,107	1,208
Non-profit Low Rental	5	5	5	5
Co-op ILM Program	1	1	1	1
Various	474	342	342	85
Market Housing Program - Funding set aside for property management expenditures of the Market Housing Program administered through our local housing organizations.	1,020	987	987	1,036
Minor Capital Contributions - Funding to assist families and communities for the provision of social housing.				
Rental Housing Programs				
Public Housing winter road materials	429	683	683	-
Homeownership Programs				
Fire Damage Repairs and winter road	187	687	687	-
Supported Lease Program - Funding to provide property management services on our leased housing portfolio.	704	226	226	133
	5,815	6,088	6,088	4,627

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DEBT REPAYMENT**Activity Description**

The Northwest Territories Housing Corporation has \$71.5 million in long-term debt with the Canada Mortgage and Housing Corporation (CMHC) for the provision of public rental housing. The annual principal and interest payment on this debt is \$12.1 million. In accordance with the Social Housing Agreement, CMHC also contributes \$10.5 million annually in servicing this debt.

DEBT REPAYMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	12,053	12,197	12,197	12,994
Amortization	-	-	-	-
	12,053	12,197	12,197	12,994
Details of Other Expenses				
Mortgage Interest	12,053	12,197	12,197	12,994
	12,053	12,197	12,197	12,994

PROGRAMS AND DISTRICT OPERATIONS**Activity Description**

This Division provides corporate support to the Corporation's five District Offices in the delivery of programs and services to the residents of the NWT. This includes the development, implementation, training, monitoring, evaluation and delivery of programs and initiatives that optimize the Housing Corporation's responsiveness to NWT housing needs, and to ensure a continuity of approach to program delivery and implementation.

The Division works within the Corporation's framework and mandate of developing cost effective housing programs and initiatives designed to reduce affordability, suitability and adequacy problems and encourage residents and communities to become self-reliant to meet their housing needs.

PROGRAMS AND DISTRICT OPERATIONS

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	6,296	6,210	6,122	5,250
Grants and Contributions	2,177	5,600	4,520	9,069
Other Expenses	1,333	1,333	1,333	1,621
Amortization	8,786	7,205	7,662	7,186
	18,592	20,348	19,637	23,126
Details of Other Expenses				
Travel	462	462	462	497
Materials and Supplies	124	124	124	144
Purchased Services	125	125	125	160
Utilities	35	35	35	38
Contract Services	520	520	520	650
Fees and Payments	47	47	47	113
Computer Hardware and Software	20	20	20	19
	1,333	1,333	1,333	1,621

PROGRAMS AND DISTRICT OPERATIONS

Grants and Contributions

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Minor Capital Contributions - Funding to assist families and communities for the provision of social housing.				
Rental Housing Programs				
Maintenance & Improvement	415	781	781	4,740
Mobile Equipment	200	200	200	216
Homeownership Programs				
Providing Assistance for Territorial Homeownership	100	383	383	-
Contributing Assistance for Residential Enhancements	742	3,096	2,016	2,205
CMHC Repair Programs	640	804	804	1,615
Community Liaison	80	336	336	293
	2,177	5,600	4,520	9,069

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LOCAL HOUSING ORGANIZATIONS**Activity Description**

The Northwest Territories Housing Corporation, in partnership with 23 Local Housing Organizations (LHOs), administers approximately 2,400 social housing units in 26 communities across the NWT. These LHOs provide, under agreement with the Corporation, property management services including the allocation of units, the collection of rents, and the provision of preventative and demand maintenance services.

LHOs are funded from tenant rental payments and rental subsidies provided from the Department of Education, Culture and Employment.

LOCAL HOUSING ORGANIZATIONS

Operations Expenditure Summary

	(thousands of dollars)			
EXPENDITURE CATEGORY	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	-	-	-	-
Grants and Contributions	37,945	38,719	36,895	37,473
Other Expenses	-	-	-	-
Amortization	-	-	-	-
	37,945	38,719	36,895	37,473

LOCAL HOUSING ORGANIZATIONS

Grants and Contributions

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Public Housing Program - Funding for the provision of public housing and rent supplement programs to low income residents of the NWT.				
Administration	6,478	6,361	6,361	6,182
Maintenance & Repairs	9,261	8,978	8,402	8,885
Leasing	4,516	4,542	4,542	4,367
Electrical Power	5,424	5,420	5,420	5,489
Heating Fuel	5,644	6,356	5,108	5,880
Water & Sanitation	5,345	5,768	5,768	5,745
Property Taxes & Land Leases	1,277	1,294	1,294	925
	37,945	38,719	36,895	37,473

LEASE COMMITMENTS-INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2008/2009 Main Estimates	Future Lease Payments
North Slave District			
Housing Rental Units	143 units, Yellowknife	2,291	9,713
Housing Rental Units	4 units, Behchokò	75	492
Housing Rental Units	10 units, N'Dilo	168	1,341
Market Housing Units	8 units, Behchokò	113	698
Market Housing Units	1 unit, Whatì	26	199
Market Housing Units	1 unit, Gamètì	18	26
Office Space	Yellowknife, Head Quarters	768	4,294
Office Space	Yellowknife, North Slave District	168	560
South Slave District			
Housing Rental Units	5 units, Fort Providence	79	566
Housing Rental Units	4 units, Fort Smith	67	368
Housing Rental Units	20 units, Hay River	365	2,426
Housing Rental Units	1 unit, Hay River Reserve	14	67
Housing Rental Units	4 units, Àutselk'e	120	1,289
Office Space	Hay River	17	-
Nahendeh District			
Housing Rental Units	8 units, Fort Simpson	179	1,121
Housing Rental Units	4 units, Fort Liard	100	1,149
Office Space	Fort Simpson	130	777
Sahtu District			
Housing Rental Units	2 units, Délíne	56	377
Market Housing Units	4 units, Radilih Koe	71	624
Market Housing Units	3 units, Délíne	74	546
Market Housing Units	1 unit, Délíne	20	81
Office Space	Norman Wells	102	359
Beaufort Delta District			
Housing Rental Units	36 units, Inuvik	476	2,260
Housing Rental Units	1 unit, Aklavik	10	-
Housing Rental Units	3 units, McPherson	72	453
Housing Rental Units	2 units, Sachs Harbour	62	418
Market Housing Units	5 units, Tuktoyaktuk	149	448
Office Space	Inuvik	49	-
		5,839	30,652

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
BEGINNING OF THE YEAR				
Cost of assets in service	249,257	230,914	239,318	226,815
Accumulated amortization	(110,081)	(102,756)	(103,851)	(95,391)
Net book value	139,176	128,158	135,467	131,424
CHANGES IN BUDGET YEAR				
Assets put into service during the year	38,390	18,343	18,343	5,174
Disposals	-	-	-	(1,075)
Amortization expense	(8,883)	(7,325)	(7,774)	(7,365)
END OF THE YEAR				
Net book value of assets in service	168,683	139,176	146,036	128,158
Work in progress	-	12,901	-	12,901
TOTAL NET BOOK VALUE AND WORK IN PROGRESS	168,683	152,077	146,036	141,059
CALCULATION OF ASSETS PUT INTO SERVICE				
Work in progress, beginning of the year	12,901	12,901	4,134	4,134
Capital Investment Expenditures per Infrastructure Acquisition Plan (GNWT Portion)	38,390	18,343	18,343	11,283
Less work in progress, end of the year	(12,901)	(12,901)	(4,134)	(12,901)
Assets put into service during the year	38,390	18,343	18,343	2,516

INFRASTRUCTURE ACQUISITION PLAN

(thousands of dollars)

Activity / Project	Community	2008- 2009	2009- 2010	2010- 2011	Total
District Operations					
Public housing multi replacement, 3 units, new	Aklavik	675	-	-	675
HELP, 4 units, new	Aklavik	920	-	-	920
Detached, 3 hsg units, major retrofit	Aklavik	324	-	-	324
Detached, 3 hsg units, major retrofit	Aklavik	300	-	-	300
HELP, 2 units, new	Aklavik	-	500	-	500
Fourplex, 4 hsg units, major retrofit	Aklavik	-	300	-	300
HELP, 1 unit, new	Aklavik	-	-	300	300
Public housing replacement, 1 unit, new	Aklavik	-	-	270	270
HELP, 3 units, new	Behchokò	650	-	-	650
HELP, 4 units, new	Behchokò	800	-	-	800
Public housing multi replacement, 6 units, new	Behchokò	960	-	-	960
Two fourplex, 8 hsg units, major retrofit	Behchokò	179	-	-	179
HELP, 1 unit, new (unit transferred from Wekweèti)	Behchokò	230	-	-	230
HELP, 4 units, new	Behchokò	-	800	-	800
HELP, 4 units, new	Behchokò	-	-	931	931
HELP, 1 unit, new	Colville Lake	222	-	-	222
HELP, 1 unit, new	Colville Lake	222	-	-	222
HELP, 1 unit, new	Colville Lake	221	-	-	221
HELP, 1 unit, new	Colville Lake	-	420	-	420
HELP, 1 unit, new	Colville Lake	-	-	265	265
Public housing replacement, 1 unit, new	Déłıne	243	-	-	243
Public housing replacement, 1 unit, new	Déłıne	243	-	-	243
HELP, 1 unit, new	Déłıne	222	-	-	222
HELP, 1 unit, new	Déłıne	221	-	-	221
HELP, 1 unit, new	Déłıne	-	426	-	426
HELP, 1 unit, new	Déłıne	-	426	-	426
HELP, 1 unit, new	Déłıne	-	-	263	263
Public housing multi replacement, 2 units, new	Déłıne	-	-	311	311
HELP, 1 unit, new	Dettah / N'Dilo	170	-	-	170
HELP, 1 unit, new	Dettah / N'Dilo	230	-	-	230
One Public Housing unit, major retrofit	Dettah / N'Dilo	170	-	-	170
HELP, 1 unit, new	Dettah / N'Dilo	-	230	-	230
Two duplexes, 4 hsg units, major retrofit	Dettah / N'Dilo	-	375	-	375
HELP, 2 units, new	Dettah / N'Dilo	-	-	466	466
HELP, 1 unit, new	Enterprise	125	-	-	125
HELP, 4 units, new	Fort Liard	700	-	-	700
HELP, 2 units, new	Fort Liard	-	400	-	400
HELP, 2 units, new	Fort Liard	-	-	424	424

INFRASTRUCTURE ACQUISITION PLAN (continued)

(thousands of dollars)

Activity / Project	Community	2008- 2009	2009- 2010	2010- 2011	Total
District Operations					
HELP, 4 units, new	Fort McPherson	920	-	-	920
HELP, 3 units, new	Fort McPherson	-	750	-	750
Design 455, 7 hsg units, major retrofit	Fort McPherson	-	268	-	268
Public housing multi replacement, 4 units, new	Fort McPherson	-	1,188	-	1,188
HELP, 1 unit, new	Fort McPherson	-	-	300	300
Public housing replacement, 1 unit, new	Fort McPherson	-	-	300	300
HELP, 3 units, new	Fort Providence	430	-	-	430
Replace siding, doors, etc. 8 units, major retrofit	Fort Providence	284	-	-	284
HELP, 2 units, new	Fort Providence	-	300	-	300
Replace fuel tanks, 30 units, major retrofit	Fort Providence	-	120	-	120
Replace siding, doors, etc. 9 units, major retrofit	Fort Providence	-	364	-	364
Roof repair, shop unit, major retrofit	Fort Providence	-	7	-	7
HELP, 1 unit, new	Fort Providence	-	-	300	300
Roof repair, 4 units, major retrofit	Fort Providence	-	-	20	20
Replace fuel tanks, 30 units, major retrofit	Fort Providence	-	-	120	120
Exterior repairs, 5 units, major retrofit	Fort Providence	-	-	310	310
Public housing multi replacement, 4 units, new	Fort Resolution	960	-	-	960
HELP, 2 units, new	Fort Resolution	300	-	-	300
Office floor repairs, major retrofit	Fort Resolution	50	-	-	50
Bathroom renovation, 8 units, major retrofit	Fort Resolution	40	-	-	40
Replace siding, 8 units, major retrofit	Fort Resolution	30	-	-	30
HELP, 1 unit, new	Fort Resolution	-	210	-	210
New flooring, 22 units, major retrofit	Fort Resolution	-	145	-	145
Renovate Kitchen, 22 units, major retrofit	Fort Resolution	-	100	-	100
New flooring, 12 units, major retrofit	Fort Resolution	-	75	-	75
Renovate kitchen, 12 units, major retrofit	Fort Resolution	-	50	-	50
Stair repairs, 38 units, major retrofit	Fort Resolution	-	21	-	21
Bathroom renovation, 34 units, major retrofit	Fort Resolution	-	18	-	18
Window replacement, 22 units, major retrofit	Fort Resolution	-	-	108	108
Siding replacement, 34 units, major retrofit	Fort Resolution	-	-	105	105
Wheelchair access, 6 units, major retrofit	Fort Resolution	-	-	90	90
Stair replacement, 56 units, major retrofit	Fort Resolution	-	-	55	55
Water tanks repair, 22 units, major retrofit	Fort Resolution	-	-	49	49
Boiler replacement, 6 units, major retrofit	Fort Resolution	-	-	34	34
Stair replacement, 4 units, major retrofit	Fort Resolution	-	-	5	5
Install fencing, 1 unit, major retrofit	Fort Resolution	-	-	5	5
Install fencing, 1 unit, major retrofit	Fort Resolution	-	-	5	5
Install washer/dryer, singles apartment, major retrofit	Fort Resolution	-	-	2	2

INFRASTRUCTURE ACQUISITION PLAN (continued)

(thousands of dollars)

Activity / Project	Community	2008- 2009	2009- 2010	2010- 2011	Total
District Operations					
HELP, 2 units, new	Fort Simpson	340	-	-	340
Public housing multi replacement, 6 units, new	Fort Simpson	500	-	-	500
Public housing multi replacement, 6 units, new	Fort Simpson	1,200	-	-	1,200
Two duplex, 4 hsg units, major retrofit	Fort Simpson	185	-	-	185
Four duplexes, 8 hsg units (10-17), major retrofit	Fort Simpson	-	500	-	500
Fourplex, 4 hsg units (0223-0227), major retrofit	Fort Simpson	-	160	-	160
HELP, 3 units, new	Fort Simpson	-	600	-	600
HELP, 2 units, new	Fort Simpson	-	-	450	450
HELP, 6 units, new	Fort Smith	870	-	-	870
Fuel tank replacement, 20 units, major retrofit	Fort Smith	60	-	-	60
Bathroom replacement, 12 units, major retrofit	Fort Smith	48	-	-	48
Fuel tank replacement, 8 units, major retrofit	Fort Smith	24	-	-	24
Fire extinguisher repair, 110 units, major retrofit	Fort Smith	7	-	-	7
Fuel tank replacement, 2 units, major retrofit	Fort Smith	6	-	-	6
HELP, 3 units, new	Fort Smith	-	450	-	450
Fuel tank replacement, 29 units, major retrofit	Fort Smith	-	87	-	87
Roof replacement, 4 units, major retrofit	Fort Smith	-	24	-	24
Window replacement, 2 units, major retrofit	Fort Smith	-	25	-	25
Appliance replacement, 12 units, major retrofit	Fort Smith	-	20	-	20
Fire extinguisher repair, 110 units, major retrofit	Fort Smith	-	7	-	7
Window replacement, 4 units, major retrofit	Fort Smith	-	45	-	45
Roof replacement, 4 units, major retrofit	Fort Smith	-	20	-	20
Appliance replacement, 18 units, major retrofit	Fort Smith	-	36	-	36
Toilet replacement, 20 units, major retrofit	Fort Smith	-	26	-	26
Countertop replacement, 30 units, major retrofit	Fort Smith	-	30	-	30
Solar panel installation, 20 units, major retrofit	Fort Smith	-	100	-	100
HELP, 2 units, new	Fort Smith	-	-	400	400
Flooring replacement, 12 units, major retrofit	Fort Smith	-	-	120	120
Window replacement, 5 units, major retrofit	Fort Smith	-	-	50	50
Fuel tank replacement, 7 units, major retrofit	Fort Smith	-	-	30	30
Appliance replacement, 6 units, major retrofit	Fort Smith	-	-	17	17
Appliance replacement, 5 units, major retrofit	Fort Smith	-	-	17	17
Fuel tank replacement, 1 unit, major retrofit	Fort Smith	-	-	4	4
Fire extinguisher repair, 110 units, major retrofit	Fort Smith	-	-	7	7
Replace existing maintenance shop, new	Fort Smith	-	-	250	250
HELP, 2 units, new	Gamètì	360	-	-	360
HELP, 1 unit, new	Gamètì	-	230	-	230

INFRASTRUCTURE ACQUISITION PLAN (continued)

(thousands of dollars)

Activity / Project	Community	2008- 2009	2009- 2010	2010- 2011	Total
District Operations					
HELP, 7 units, new	Hay River	1,570	-	-	1,570
Roof replacement, 7 units, major retrofit	Hay River	42	-	-	42
HELP, 3 units, new	Hay River	-	450	-	450
Elevator, singles apartments, major retrofit	Hay River	-	190	-	190
Roof replacement, 18 units, major retrofit	Hay River	-	130	-	130
Furnace replacement, 20 units, major retrofit	Hay River	-	145	-	145
Roof replacement, 13 units, major retrofit	Hay River	-	85	-	85
Appliance replacement, 28 units, major retrofit	Hay River	-	50	-	50
HELP, 1 unit, new	Hay River	-	-	255	255
Roof replacement, 20 units, major retrofit	Hay River	-	-	140	140
Roof replacement, singles apartments, major retrofit	Hay River	-	-	30	30
Exterior repairs, Riverview Lodge, major retrofit	Hay River	-	-	145	145
Solar heating panels for boilers, 8 units, major retrofit	Hay River	-	-	100	100
HELP, 2 units, new	Hay River Reserve	290	-	-	290
Log-multiplex, 6 hsg units, major retrofit	Inuvik	363	-	-	363
HELP, 2 units, new	Inuvik	500	-	-	500
Public housing multi replacement, 18 units, new	Inuvik	4,056	-	-	4,056
HELP, 2 units, new	Inuvik	-	600	-	600
Log-multiplex, 2 hsg units, major retrofit	Inuvik	-	120	-	120
Public housing multi replacement, 2 units, new	Inuvik	-	-	800	800
HELP, 2 units, new	Inuvik	-	-	600	600
HELP, 3 units, new	Jean Marie River	530	-	-	530
HELP, 1 unit, new	Jean Marie River	-	-	215	215
HELP, 3 units, new	Kakisa	470	-	-	470
Public housing multi replacement, 3 units, new	Łutselk'e	525	-	-	525
HELP, 1 unit, new	Łutselk'e	180	-	-	180
Interior modifications, 4 units, major retrofit	Łutselk'e	106	-	-	106
HELP, 2 units, new	Łutselk'e	-	352	-	352
Major retrofits, 22 units, major retrofit	Łutselk'e	-	100	-	100
HELP, 1 unit, new	Łutselk'e	-	-	230	230
Windows/door replacement, 10 units, major retrofit	Łutselk'e	-	-	348	348
HELP, 2 units, new	Nahanni Butte	370	-	-	370
HELP, 1 unit, new	Nahanni Butte	-	-	215	215

INFRASTRUCTURE ACQUISITION PLAN (continued)

(thousands of dollars)

Activity / Project	Community	2008- 2009	2009- 2010	2010- 2011	Total
District Operations					
Public housing replacement, 1 unit, new	Norman Wells	253	-	-	253
HELP, 1 unit, new	Norman Wells	226	-	-	226
HELP, 1 unit, new	Norman Wells	227	-	-	227
HELP, 1 unit, new	Norman Wells	-	431	-	431
HELP, 1 unit, new	Norman Wells	-	431	-	431
HELP, 1 unit, new	Norman Wells	-	-	263	263
Public housing replacement, 1 unit, new	Norman Wells	-	-	321	321
Public housing multi replacement, 4 units, new	Paulatuk	957	-	-	957
HELP, 1 unit, new	Paulatuk	250	-	-	250
HELP, 1 unit, new	Paulatuk	-	270	-	270
Duplex, 2 hsg units, major retrofit	Paulatuk	-	83	-	83
Duplex, 2 hsg units, major retrofit	Paulatuk	-	80	-	80
Detached, 2 hsg units, major retrofit	Paulatuk	-	120	-	120
Duplex, 2 hsg units, major retrofit	Paulatuk	-	-	88	88
Public housing multi replacement, 5 units, new	Radilih Koe	1,232	-	-	1,232
Public housing multi replacement, 5 units, new	Radilih Koe	1,233	-	-	1,233
HELP, 1 unit, new	Radilih Koe	207	-	-	207
HELP, 1 unit, new	Radilih Koe	206	-	-	206
HELP, 1 unit, new	Radilih Koe	-	410	-	410
HELP, 1 unit, new	Radilih Koe	-	410	-	410
HELP, 1 units, new	Radilih Koe	-	-	263	263
Public housing multi replacement, 2 units, new	Radilih Koe	-	-	276	276
HELP, 1 unit, new	Sachs Harbour	250	-	-	250
Weber design, 1 hsg unit, major retrofit	Sachs Harbour	50	-	-	50
Weber design, 5 hsg units, major retrofit	Sachs Harbour	203	-	-	203
HELP, 1 unit, new	Trout Lake	200	-	-	200
HELP, 1 unit, new	Trout Lake	-	-	215	215
Design 455-17, 9 hsg units, major retrofit	Tsiigehtchic	298	-	-	298
Public housing multi replacement, 3 units, new	Tsiigehtchic	690	-	-	690
Duplex, 2 hsg units, major retrofit	Tsiigehtchic	-	207	-	207
Public housing multi replacement, 2 units, new	Tsiigehtchic	-	-	526	526
HELP, 2 units, new	Tuktoyaktuk	480	-	-	480
Public housing multi replacement, 2 units, new	Tuktoyaktuk	450	-	-	450
HELP, 3 units, new	Tuktoyaktuk	-	773	-	773
Public housing multi replacement, 4 units, new	Tuktoyaktuk	-	-	1,035	1,035

INFRASTRUCTURE ACQUISITION PLAN (continued)

(thousands of dollars)

Activity / Project	Community	2008- 2009	2009- 2010	2010- 2011	Total
District Operations					
Public housing replacement, 1 unit, new	Tulita	293	-	-	293
HELP, 1 units, new	Tulita	217	-	-	217
HELP, 1 units, new	Tulita	216	-	-	216
HELP, 1 unit, new	Tulita	-	421	-	421
HELP, 1 unit, new	Tulita	-	-	263	263
Public Housing Replacement, 1 unit, new	Tulita	-	-	361	361
HELP, 1 unit, new	Ulukhaktok	240	-	-	240
Public housing multi replacement, 4 units, new	Ulukhaktok	1,000	-	-	1,000
Woolfenden, 8 hsg units, major retrofit	Ulukhaktok	300	-	-	300
Woolfenden, 8 hsg units, major retrofit	Ulukhaktok	300	-	-	300
HELP, 1 unit, new	Ulukhaktok	-	270	-	270
Public housing replacement, 1 unit, new	Ulukhaktok	-	-	300	300
HELP, 1 unit, new	Whaî	230	-	-	230
HELP, 2 units, new	Whaî	460	-	-	460
Detached, 2 hsg unit, major retrofit	Whaî	99	-	-	99
HELP, 2 units, new	Whaî	-	480	-	480
Public housing multi replacement, 2 units, new	Whaî	-	480	-	480
HELP, 1 unit, new	Wrigley	180	-	-	180
HELP, 1 unit, new	Wrigley	-	230	-	230
HELP, 8 units, new	Yellowknife	1,700	-	-	1,700
HELP, 10 units, new	Yellowknife	2,100	-	-	2,100
HELP, 12 units, new	Yellowknife	-	2,400	-	2,400
Sisson's court, 3 hsg units, major retrofit	Yellowknife	-	157	-	157
Hilltop, 2 hsg units, major retrofit	Yellowknife	-	104	-	104
Condos, 2 hsg units, major retrofit	Yellowknife	-	103	-	103
HELP, 4 units, new	Yellowknife	-	-	1,072	1,072
Public housing multi replacement, 9 units, new	Yellowknife	-	-	1,838	1,838
Total Department		38,390	19,935	16,281	74,606

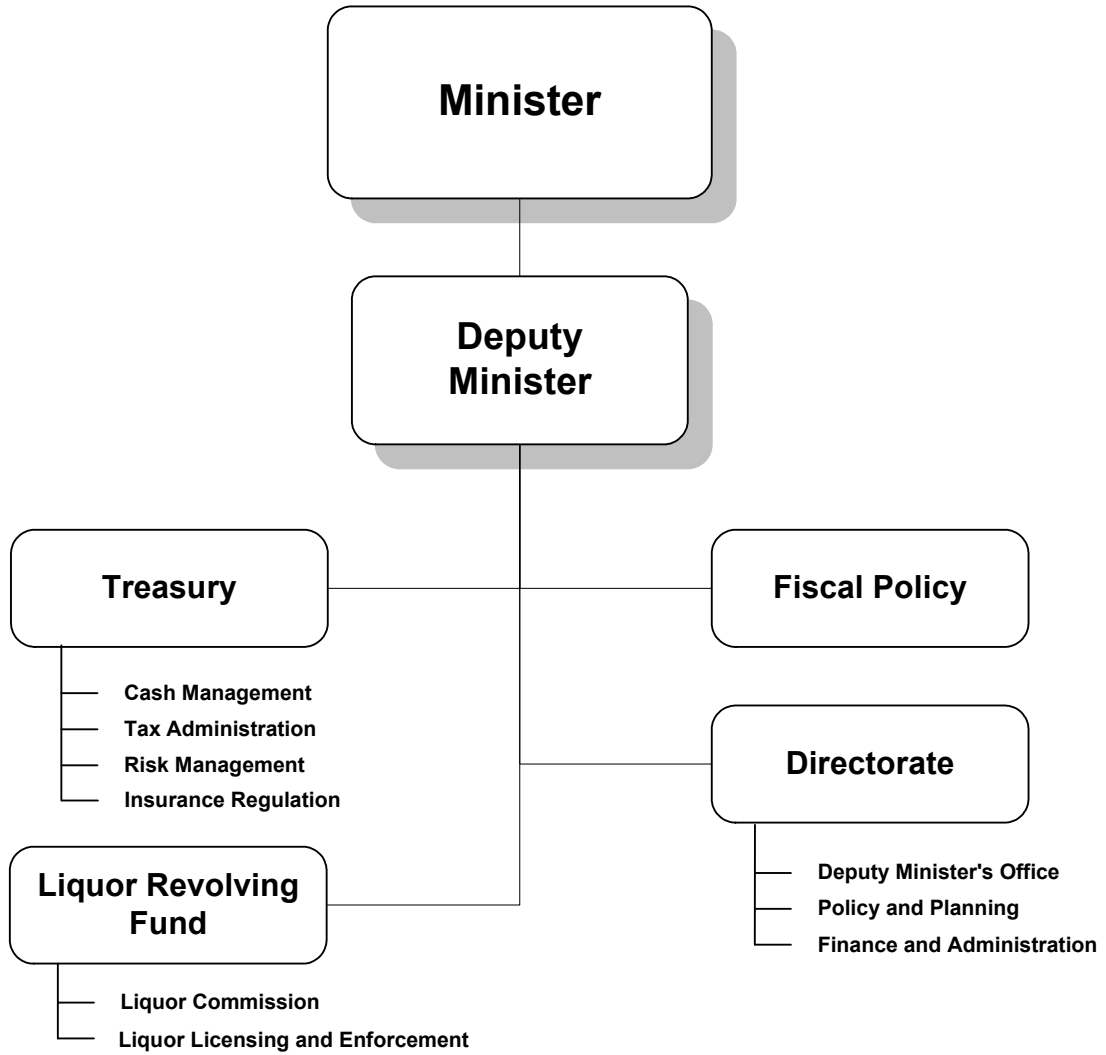
PRO FORMA INCOME STATEMENT

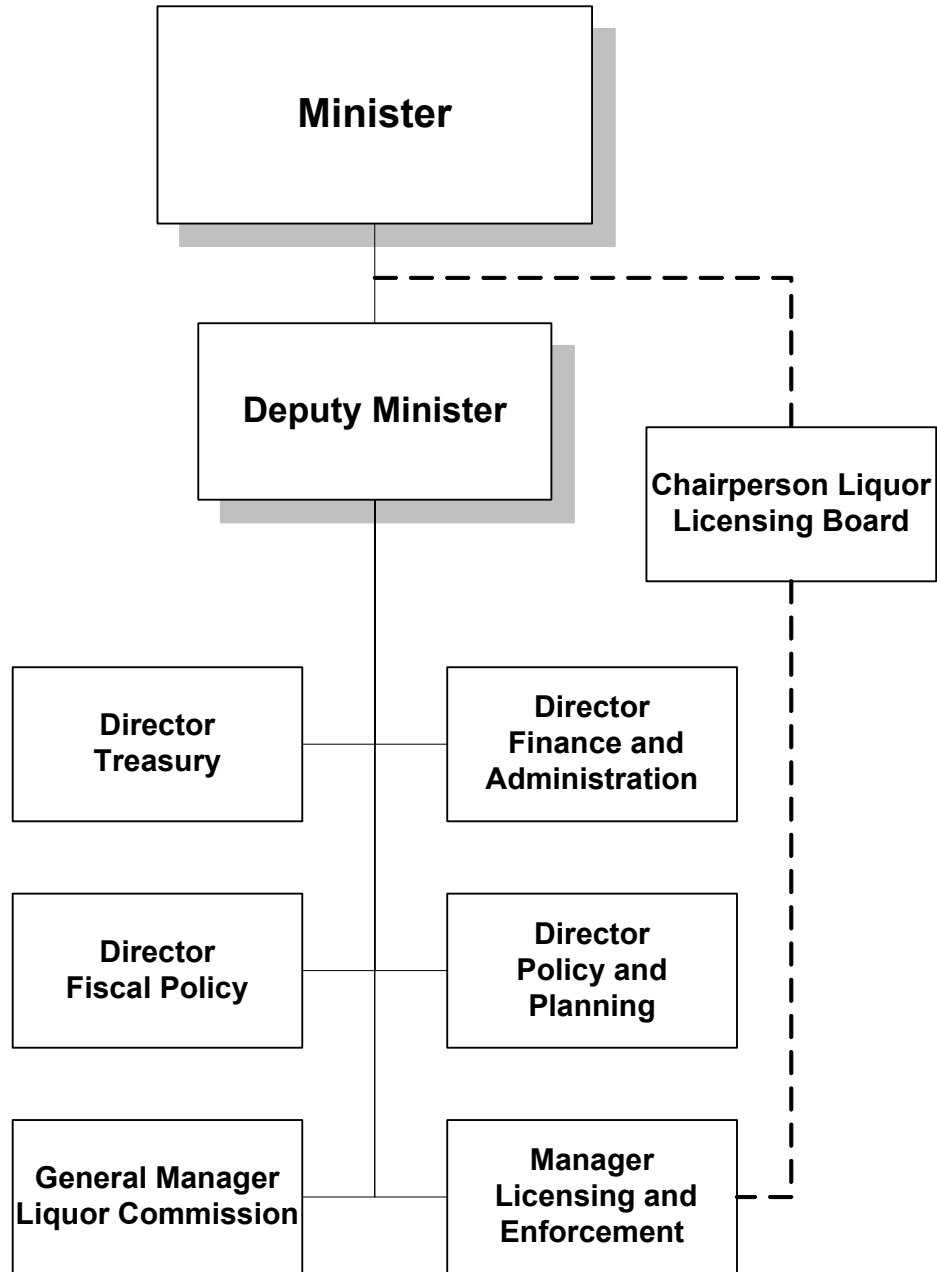
(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditures				
General Operations				
Social Housing Expenditures	37,945	38,719	36,895	37,473
Unilateral CMHC Programs	3,475	3,505	3,505	3,457
Market Housing Expenditures	1,020	987	987	1,036
Supported Lease Expense	704	226	226	133
Compensation and Benefits	11,226	11,141	11,053	10,624
Other Expenses	3,428	3,469	3,426	3,678
Principal and Interest Payments	12,053	12,197	12,197	12,994
Amortization	8,883	7,325	7,774	7,365
	78,734	77,569	76,063	76,760
Capital and Financing				
Capital Acquisition Plan	38,390	37,317	37,317	29,902
Minor Capital Rental Housing	1,044	1,664	1,664	4,956
Minor Capital Homeownership	1,749	5,306	4,226	4,113
	41,183	44,287	43,207	38,971
Total Expenditures	119,917	121,856	119,270	115,731
Financing Sources				
LHO Rent Revenue including Subsidies	36,414	37,345	36,895	38,598
CMHC Recoveries Capital Improvements	2,378	2,438	2,438	2,619
CMHC Recoveries Unilateral Programs	3,918	3,918	3,918	3,918
CMHC Recoveries Debt Repayment	10,548	10,864	10,864	11,456
Sale of Housing Packages and Other Recoveries	1,861	3,065	3,065	1,862
Other O&M Revenues	1,372	1,794	1,794	1,436
Lease Revenue	2,031	1,312	1,312	1,318
Non Cash Item - Amortization	8,883	7,325	7,774	7,365
Net GNWT Cost of Operations	52,512	53,795	51,210	47,159
	119,917	121,856	119,270	115,731

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FINANCE





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MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

1. Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
2. Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses; and
3. Regulating the insurance industry and liquor sales, distribution and consumption.

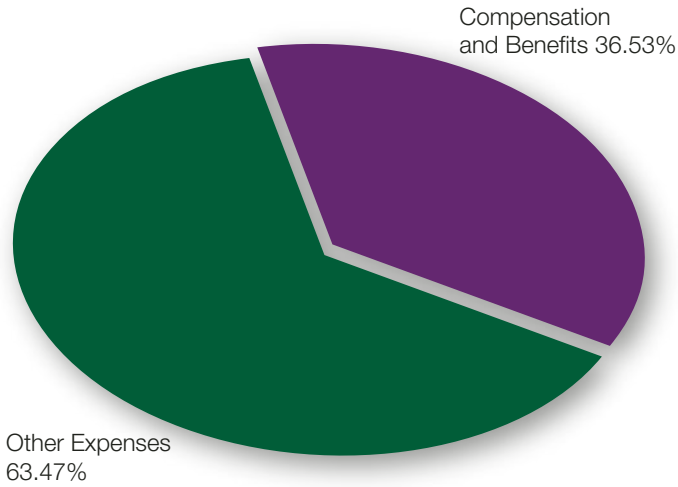
GOALS

The Department of Finance, for the most part, provides support to the executive branch and to program departments, rather than delivering programs and services directly to the public. However, the department, through its responsibilities for revenue generation and management plays an important role in ensuring that the GNWT is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. The goals of the Department of Finance are:

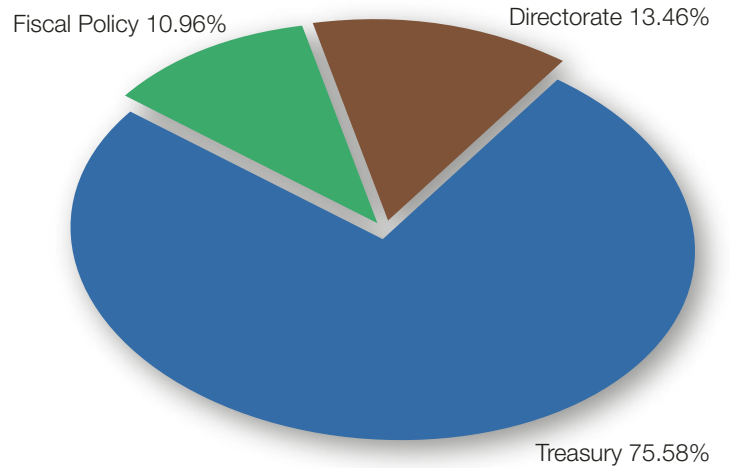
1. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.
2. The Government has the fiscal information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.
3. The Department of Finance is more responsive to client needs.

Operation Expenditures

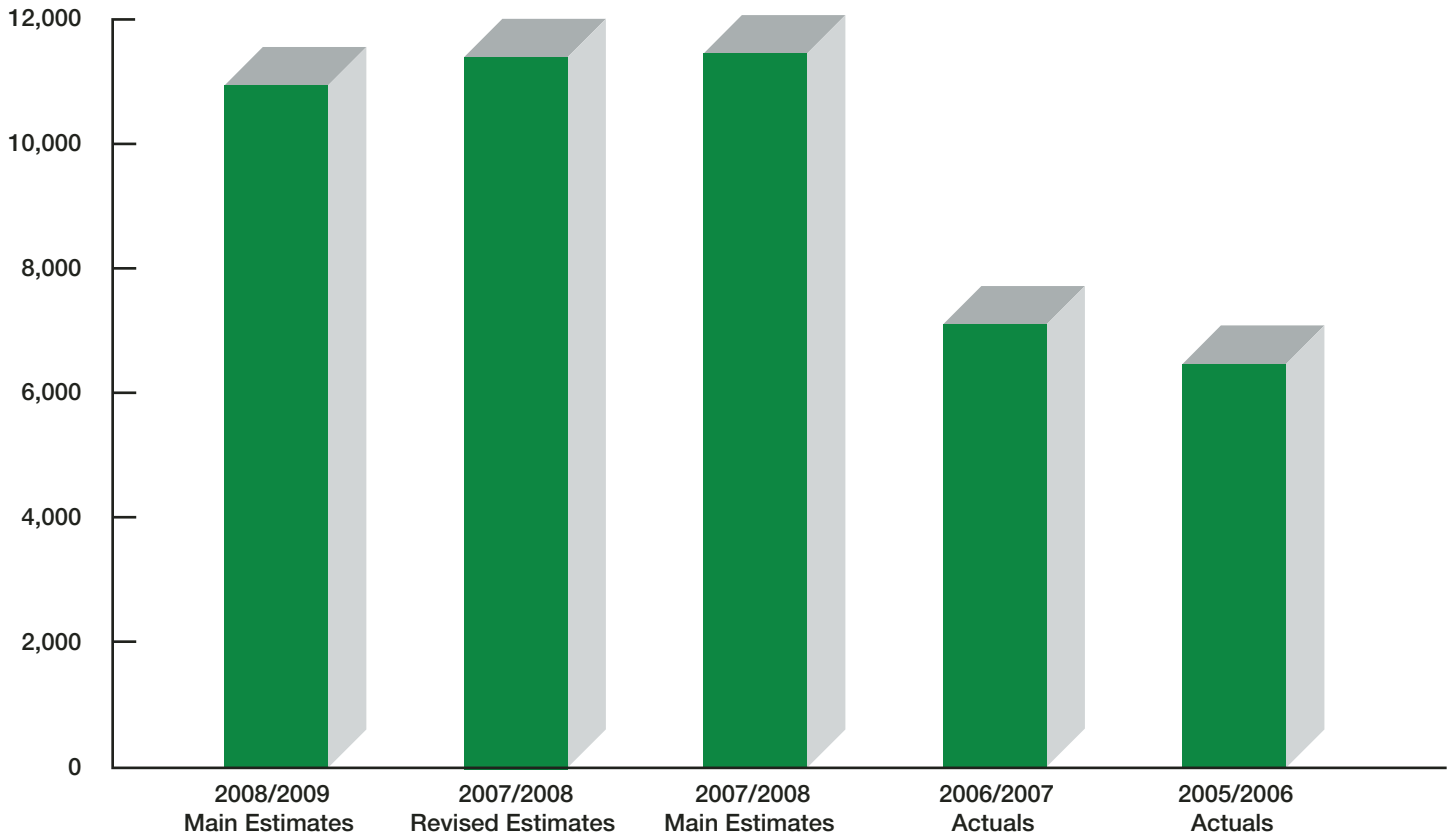
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	4,003	4,041	3,934	3,385
Grants and Contributions	-	-	-	-
Other Expenses	6,956	7,396	7,527	3,756
Amortization	-	-	-	-
	10,959	11,437	11,461	7,141
Details of Other Expenses				
Travel	247	304	289	215
Materials and Supplies	69	69	64	62
Purchased Services	2,663	3,158	3,158	2,743
Contract Services	208	217	247	487
Fees and Payments	16	16	16	41
Other	3,743	3,620	3,743	202
Computer Hardware and Software	10	12	10	6
	6,956	7,396	7,527	3,756

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	32	33
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>32</u>	<u>33</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	32	33
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>32</u></u>	<u><u>33</u></u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	32	-	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	32	-	-	32
2007-08				
Indeterminate full time	33	-	-	33
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	33	-	-	33

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grant from Canada	804,858	842,750	763,522	753,388
Transfer Payments				
Canada Health Transfer	20,424	23,979	24,127	10,881
Canada Social Transfer	13,651	15,926	9,295	1,800
EcoTrust	-	5,000	-	-
Community Development Trust	4,200	-	-	-
	38,275	44,905	33,422	12,681
Taxation				
Personal Income Tax	65,154	50,019	72,395	81,600
Corporate Income Tax	64,287	104,890	119,141	49,536
Tobacco Tax	14,090	14,624	14,295	14,044
Fuel Tax	18,799	20,305	19,092	22,578
Payroll Tax	37,694	36,740	31,171	33,073
Property Taxes and School Levies	19,734	19,489	17,864	17,729
Basic Insurance Premium Tax	3,290	3,315	3,090	3,291
Fire Insurance Premium Tax	210	243	210	139
	223,258	249,625	277,258	221,990
General				
Liquor Commission Net Revenues	22,431	21,561	21,561	20,560
Trust Interest	-	1,937	4,542	3,251
Investment Interest	4,000	4,906	200	14,185
Insurance License Fees	225	230	220	217
	26,656	28,634	26,523	38,213
Recoveries				
Insured and Third Party Recoveries	60	33	60	1,473
Investment Pool Cost Recoveries	260	319	245	277
Property Tax Administrator Fee	11	11	-	12
	331	363	305	1,762
	1,093,378	1,166,277	1,101,030	1,028,034

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DIRECTORATE**Activity Description**

The Directorate is responsible for the overall direction and coordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, aboriginal self-government, budgets, human resources, information technology and administration. The activity also includes responsibility for maintaining budget, employee leave, revenue and expenditure records and departmental financial control services for the department.

DIRECTORATE**Operations Expenditure Summary**

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	1,175	1,165	1,156	1,076
Grants and Contributions	-	-	-	-
Other Expenses	300	325	350	416
Amortization	-	-	-	-
	1,475	1,490	1,506	1,492
Details of Other Expenses				
Travel	59	73	73	62
Materials and Supplies	27	27	22	15
Purchased Services	32	52	52	27
Contract Services	149	140	170	250
Fees and Payments	1	1	1	2
Other	28	28	28	59
Computer Hardware and Software	4	4	4	1
	300	325	350	416

DIRECTORATE

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
		<u><u>6</u></u>	<u><u>6</u></u>

DIRECTORATE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	6	-	-	6
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	6	-	-	6
2007-08				
Indeterminate full time	6	-	-	6
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	6	-	-	6

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

TREASURY**Activity Description**

Treasury is responsible for managing the government's cash position; conducting the government's banking, borrowing and investing activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

Treasury is also responsible for the licensing and regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance as well as administering legislated tax programs by collecting taxes owing and by issuing and controlling a system of permits and collection agreements. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter-jurisdictional exchange agreements to minimize tax evasion.

TREASURY

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	1,768	1,781	1,683	1,602
Grants and Contributions	-	-	-	-
Other Expenses	6,515	6,922	7,028	3,090
Amortization	-	-	-	-
	8,283	8,703	8,711	4,692
Details of Other Expenses				
Travel	112	147	132	71
Materials and Supplies	24	24	24	35
Purchased Services	2,616	3,091	3,091	2,711
Contract Services	29	47	47	105
Fees and Payments	13	13	13	32
Other	3,715	3,592	3,715	135
Computer Hardware and Software	6	8	6	1
	6,515	6,922	7,028	3,090

TREASURY

Program Delivery Detail

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	2,034	2,102	1,987	2,004
Bank Fees	125	125	125	167
Interest Expense	3,700	3,577	3,700	3
Insurance Premiums	2,424	2,899	2,899	2,518
TOTAL PROGRAM DELIVERY EXPENDITURES	8,283	8,703	8,711	4,692

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TREASURY

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>18</u>	<u>18</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>18</u>	<u>18</u>

TREASURY

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	18	-	-	18
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	18	-	-	18
2007-08				
Indeterminate full time	18	-	-	18
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	18	-	-	18

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

FISCAL POLICY

Activity Description

Fiscal Policy is responsible for providing research, analysis, and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing macroeconomic research and policy advice; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations, in particular, the formula financing arrangements with Canada; providing input into multi-year fiscal plans; and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions, and represents the Government on intergovernmental Finance committees.

FISCAL POLICY

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	1,060	1,095	1,095	707
Grants and Contributions	-	-	-	-
Other Expenses	141	149	149	250
Amortization	-	-	-	-
	1,201	1,244	1,244	957
Details of Other Expenses				
Travel	76	84	84	82
Materials and Supplies	18	18	18	12
Purchased Services	15	15	15	5
Contract Services	30	30	30	132
Fees and Payments	2	2	2	7
Other	-	-	-	8
Computer Hardware and Software	-	-	-	4
	141	149	149	250

FISCAL POLICY

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	8	9
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>8</u>	<u>9</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	8	9
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>8</u>	<u>9</u>

FISCAL POLICY

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	8	-	-	8
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	8	-	-	8
2007-08				
Indeterminate full time	9	-	-	9
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	9	-	-	9

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Liquor Revolving Fund

The Liquor Revolving Fund was established under the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board, Liquor Licensing and Enforcement and the Liquor Commission. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits. Liquor Licensing and Enforcement provides support to the Board and is responsible for the enforcement of liquor-related regulations and restrictions. The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. The Board, Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Authorized Fund Limit	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Liquor Sales	43,473	41,117	41,117	39,654
Import Permits	2	2	2	1
Other Income	3	3	3	3
Liquor Licensing Board Revenue	428	593	593	479
	43,906	41,715	41,715	40,137
Expenses				
Liquor Commission				
Compensation and Benefits	783	783	783	817
Agency Commissions	3,185	2,714	2,714	2,735
Other Expenses	442	541	541	444
Cost of Goods Sold	16,520	15,418	15,418	15,070
Licensing Board/Enforcement				
Compensation and Benefits	289	341	341	279
Other Expenses	256	357	357	232
	21,475	20,154	20,154	19,577
SURPLUS	22,431	21,561	21,561	20,560

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Liquor Revolving Fund

Active Positions – By Region

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		-	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		-	-
Dehcho	Indeterminate full time	13	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		13	12
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		-	-
Total	Indeterminate full time	13	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		13	12

Liquor Revolving Fund

Active Positions – Community Allocation

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	13	-	13
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	13	-	13
2007-08				
Indeterminate full time	-	12	-	12
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	12	-	12

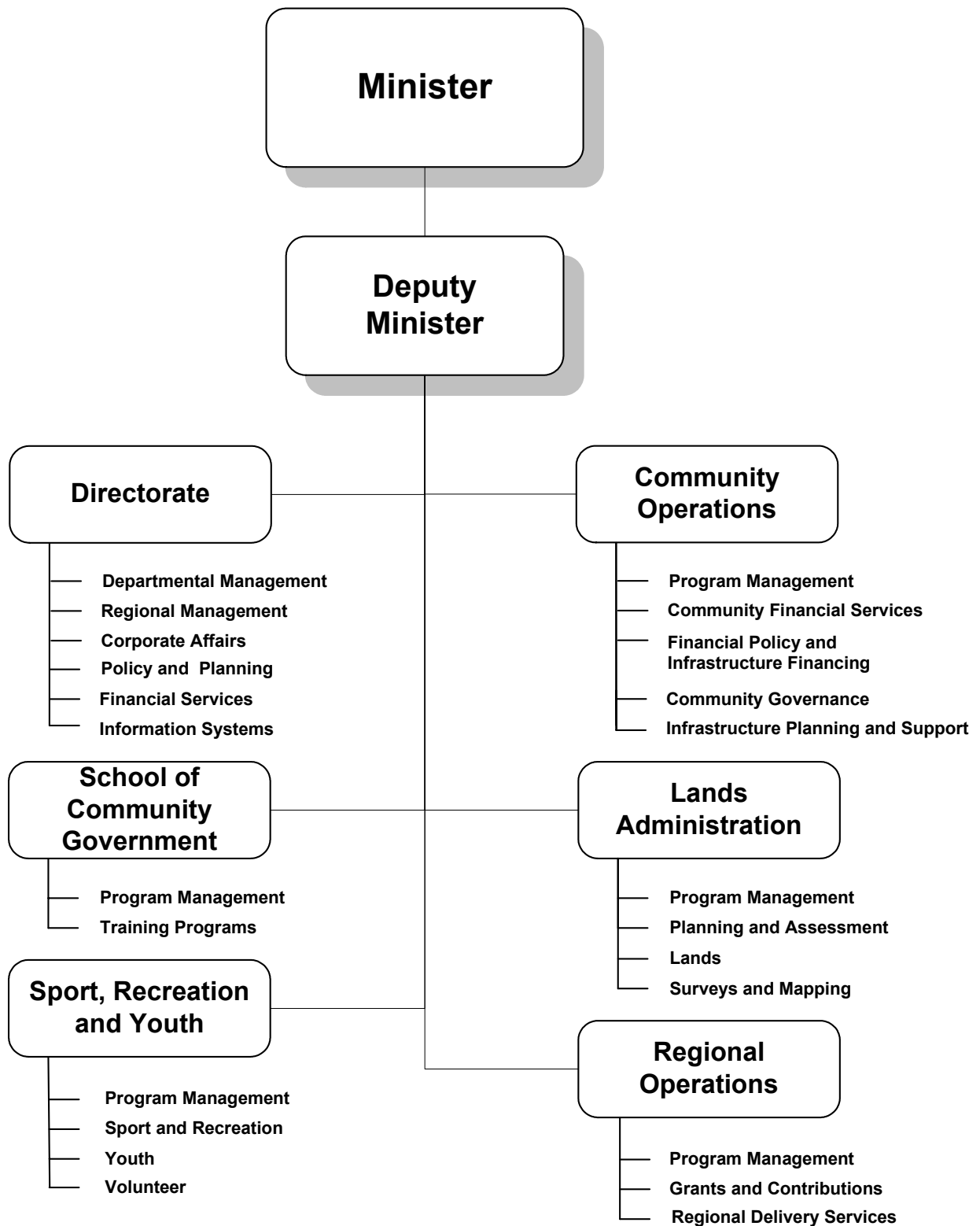
Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

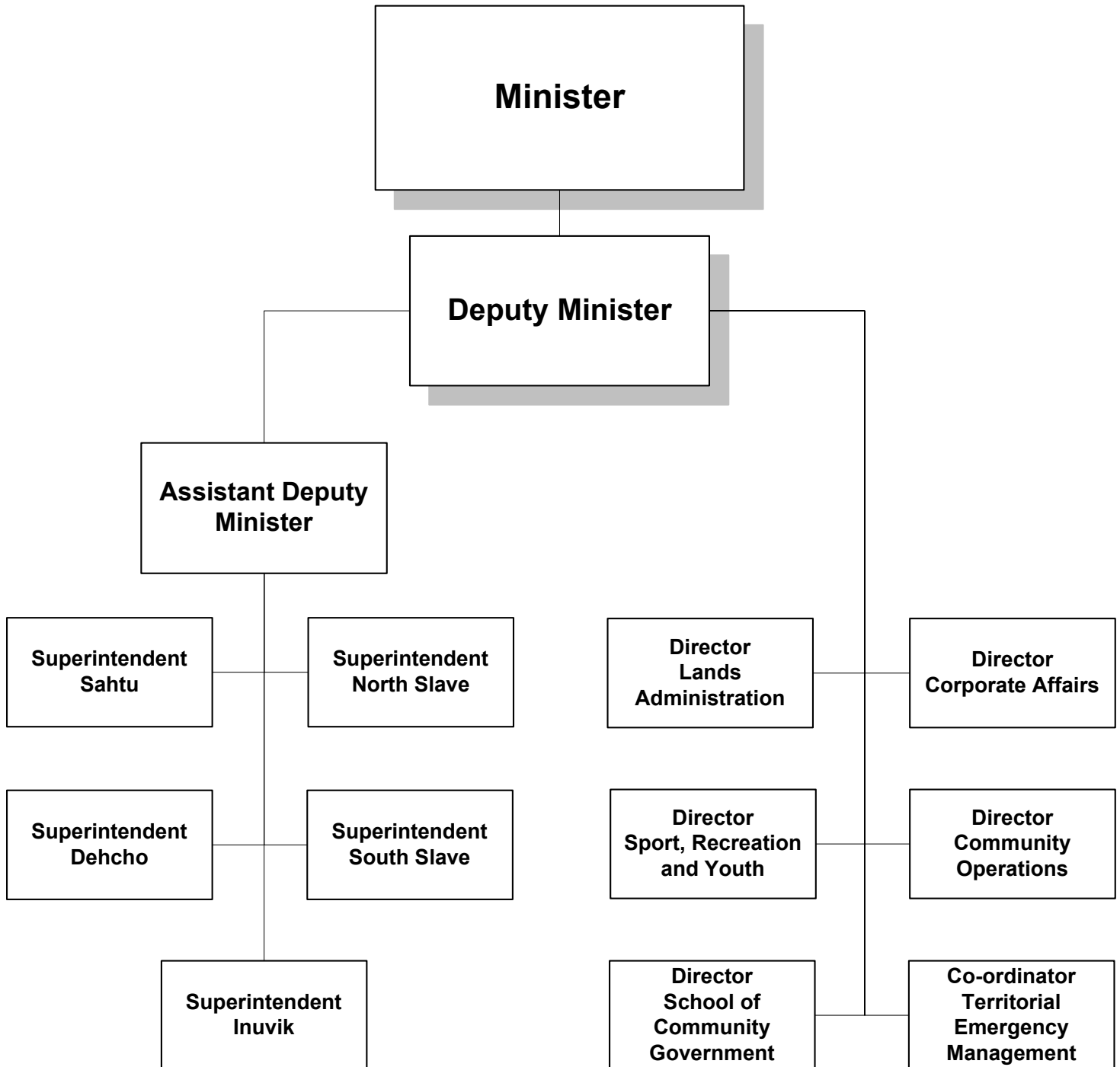
Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Tłıchǵ Implementation Funding - The Tłıchǵ Agreement and Implementation Plan were signed on August 25, 2003. On August 26, 2003, the Government of the Northwest Territories (GNWT) signed a 10 year Bilateral Funding Agreement with the Government of Canada for GNWT activities identified in the Implementation Plan. Funding is provided to the Department of Finance to undertake activities for which it is responsible pursuant to the Implementation Plan.	-	-	-	9
	<u>-</u>	<u>-</u>	<u>-</u>	<u>9</u>

MUNICIPAL AND COMMUNITY AFFAIRS





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MISSION

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.

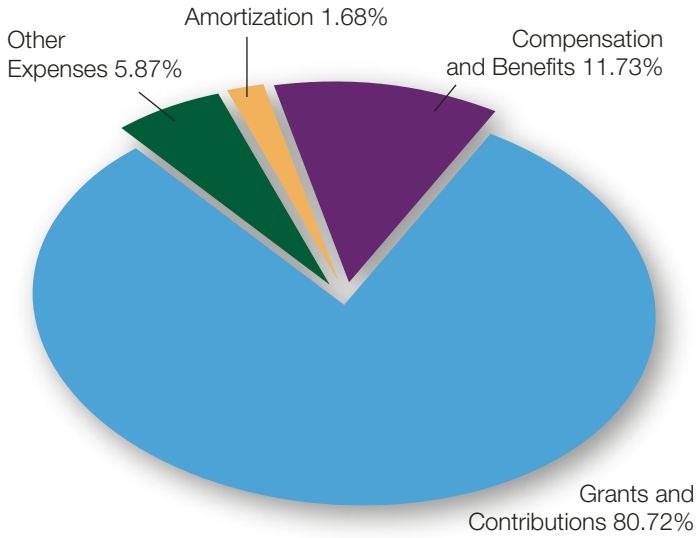
GOALS

To support this vision and mission, the Department of Municipal and Community Affairs works to achieve the following goals:

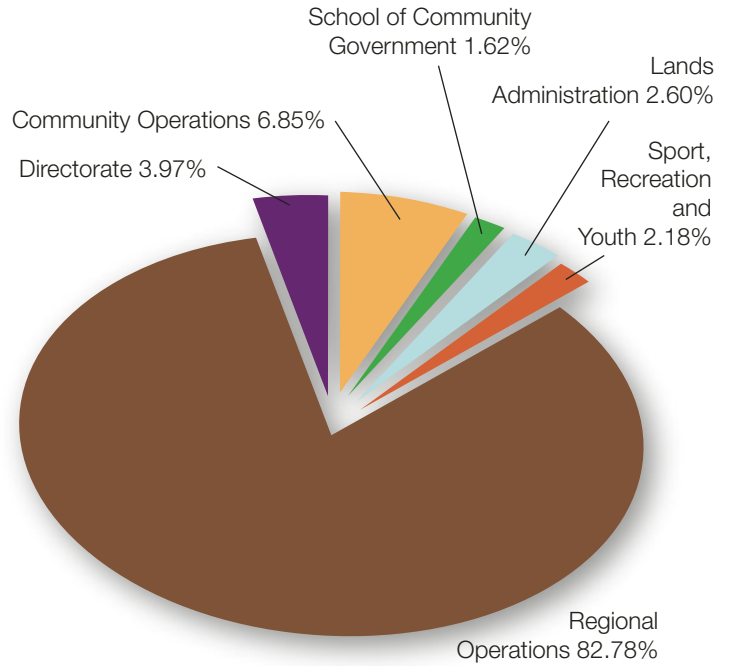
1. Increase community government authority and responsibilities through policy, legislation and funding arrangements.
2. Enhance knowledge, skills and abilities of community staff, officials and other partners to better manage community affairs.
3. Contribute to the development of effective, accountable and democratic community governance structures, including self-government arrangements.
4. Support communities in their efforts to provide a safe, healthy and vibrant environment for residents.

Operations Expenditures

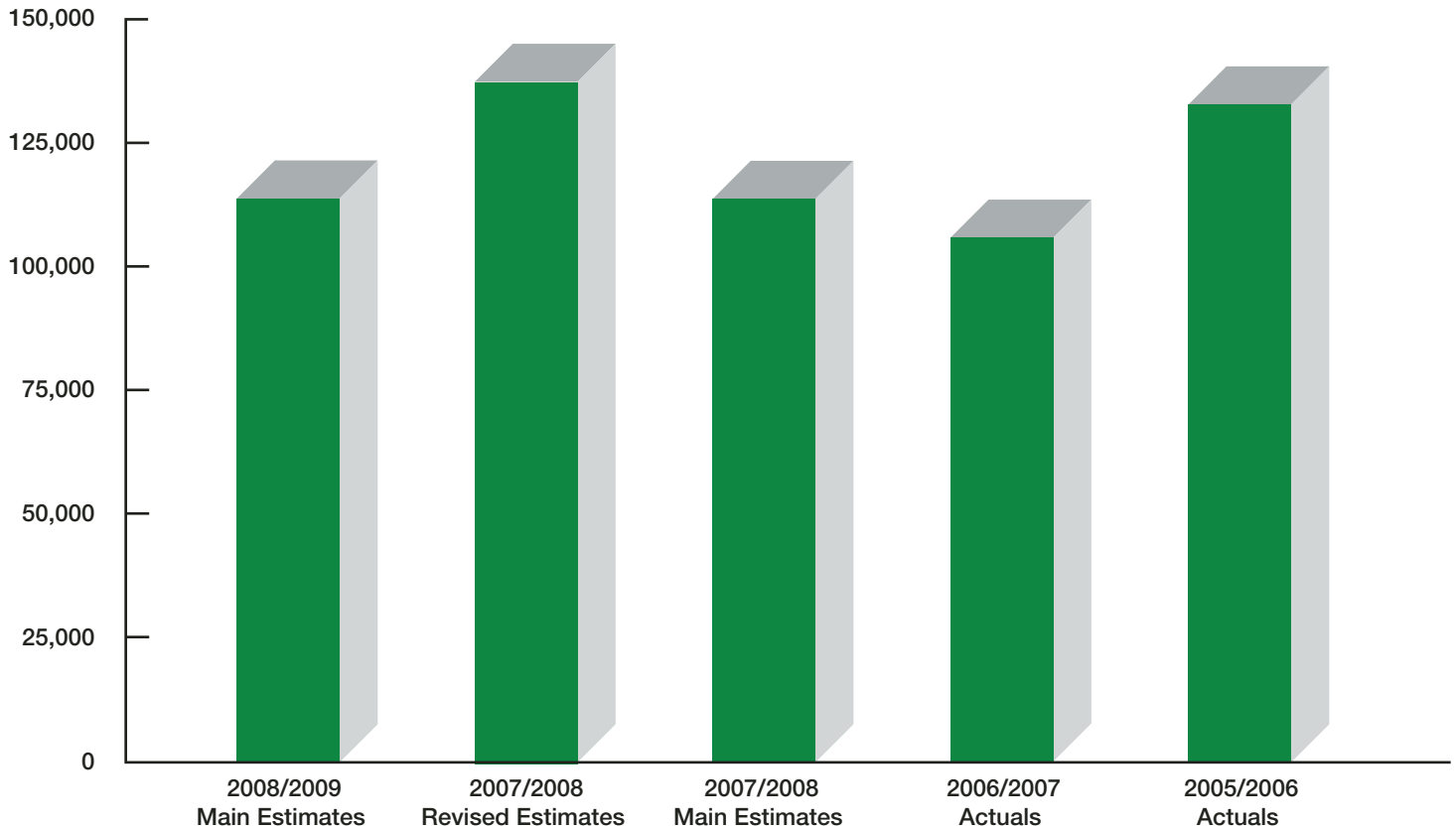
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	13,468	13,952	13,636	14,343
Grants and Contributions	92,654	114,496	92,101	82,900
Other Expenses	6,736	7,056	7,053	7,242
Amortization	1,924	1,866	1,866	1,924
	114,782	137,370	114,656	106,409
Details of Other Expenses				
Travel	1,636	1,369	1,319	1,470
Materials and Supplies	543	712	702	457
Purchased Services	613	629	619	699
Utilities	25	24	24	89
Contract Services	2,961	3,399	3,394	3,199
Fees and Payments	132	240	240	346
Other	25	294	366	833
Controllable Assets	6	50	50	15
Computer Hardware and Software	795	339	339	134
	6,736	7,056	7,053	7,242

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	64	75
	Indeterminate part time	1	2
	Seasonal	-	-
		<u>65</u>	<u>77</u>
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
Tłıchǫ	Indeterminate full time	2	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>4</u>
Fort Smith	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>11</u>	<u>11</u>
Dehcho	Indeterminate full time	10	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>10</u>	<u>12</u>
Sahtu	Indeterminate full time	10	9
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>10</u>	<u>9</u>
Beaufort Delta	Indeterminate full time	11	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>11</u>	<u>16</u>
Total	Indeterminate full time	114	133
	Indeterminate part time	1	2
	Seasonal	-	-
		<u>115</u>	<u>135</u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	64	50	-	114
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	65	50	-	115
2007-08				
Indeterminate full time	75	58	-	133
Indeterminate part time	2	-	-	2
Seasonal	-	-	-	-
	77	58	-	135

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
General				
Lottery Licences	75	75	75	58
Business Licences	30	30	30	20
Land Document Fees	10	10	10	18
Quarry Fees	20	20	20	134
Real Estate Agents and Salepersons	5	5	5	2
Vendor/Direct Seller Licences	5	5	5	15
Plan Review Fees	20	20	20	15
Registration Fees	75	75	75	83
Other	-	-	-	10
	240	240	240	355
Recoveries				
Land Leases	700	903	903	762
Joint Emergency Preparedness	80	80	80	-
Federal Disaster Financial Assistance	-	-	-	2,909
	780	983	983	3,671
Capital				
Current Portion of Deferred Capital Contributions	35	15	15	23
Municipal Rural Infrastructure Fund - Capacity Building and Administration	96	96	96	96
Municipal Rural Infrastructure Fund - Tax Based Communities	1,779	1,519	1,519	735
Municipal Rural Infrastructure Fund - Non-Tax Based Communities	586	2,425	2,425	657
	2,496	4,055	4,055	1,511
	3,516	5,278	5,278	5,537

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DIRECTORATE**Activity Description**

Departmental Management 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. Territorial Emergency Management is also coordinated through the Directorate.

Regional Management oversees operations in the regional offices and the Office of the Fire Marshal (OFM), which administers the *Fire Prevention Act*, reviews plans for new construction and major renovation projects, conducts fire safety inspections and takes enforcement action when fire safety regulations are contravened.

Corporate Affairs coordinates planning and reporting activities for the Department, provides expert financial, policy and information systems advice and manages many administrative services. The division also coordinates the Department's involvement in Aboriginal land claims and self-government negotiations. Policy and Planning provides strategic planning, legislative, research and policy support to the Minister and Deputy Minister and supports many Departmental information and communications activities. Financial Services provides financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets. Information Systems supports the Department by providing expert advice on department-specific applications and information systems.

DIRECTORATE**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	2,472	2,573	2,573	3,268
Grants and Contributions	558	615	615	2,280
Other Expenses	1,528	1,509	1,587	1,442
Amortization	-	-	-	-
	4,558	4,697	4,775	6,990
Details of Other Expenses				
Travel	291	286	286	233
Materials and Supplies	118	118	118	98
Purchased Services	154	154	154	163
Contract Services	533	541	547	433
Fees and Payments	-	56	56	18
Other	-	215	287	448
Controllable Assets	-	50	50	-
Computer Hardware and Software	432	89	89	49
	1,528	1,509	1,587	1,442

DIRECTORATE**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Departmental Management	873	1,034	1,034	1,297
Other Grants & Contributions	558	615	615	2,280
Regional Management	641	685	685	691
Corporate Affairs	604	599	599	830
Policy and Planning	603	576	576	600
Financial Services	771	794	800	802
Information Systems	508	394	466	490
TOTAL PROGRAM DELIVERY EXPENDITURES	4,558	4,697	4,775	6,990

DIRECTORATE**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Community Government Funding - Funds allocated in accordance with the Extraordinary Funding Policy.	168	225	225	1,815
	168	225	225	1,815
Contributions				
Contribution Funding - Contribution funding is 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.	390	390	390	465
	390	390	390	465
	558	615	615	2,280

DIRECTORATE

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	21	22
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>21</u>	<u>22</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	21	22
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>21</u>	<u>22</u>

DIRECTORATE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	21	-	-	21
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	21	-	-	21
2007-08				
Indeterminate full time	22	-	-	22
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	22	-	-	22

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMUNITY OPERATIONS

Activity Description

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan as the Department transitions into the implementation of the New Deal for NWT Community Governments.

COMMUNITY OPERATIONS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	1,814	2,032	2,141	1,909
Grants and Contributions	5,017	9,349	5,118	3,833
Other Expenses	1,033	1,017	967	873
Amortization	-	-	-	-
	7,864	12,398	8,226	6,615
Details of Other Expenses				
Travel	372	124	124	151
Materials and Supplies	43	168	168	35
Purchased Services	95	90	90	59
Contract Services	461	525	475	531
Fees and Payments	-	70	70	30
Other	-	9	9	57
Computer Hardware and Software	62	31	31	10
	1,033	1,017	967	873

COMMUNITY OPERATIONS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management	515	750	809	665
Community Financial Services	688	757	757	468
Financial Policy	253	393	393	423
Community Governance	241	345	345	236
Community Emergency Measures	245	288	288	656
Infrastructure Planning and Support	905	516	516	334
Community Government Grants and Contributions	5,017	9,349	5,118	3,833
TOTAL PROGRAM DELIVERY EXPENDITURES	7,864	12,398	8,226	6,615

COMMUNITY OPERATIONS**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
New Deal - Taxation Revenue Program	350	350	350	392
	350	350	350	392
Contributions				
Community Financial Services Contributions	-	200	200	-
Management of Drinking Water in the NWT	35	200	200	15
NWT Association of Communities Integrated Community Sustainability Plan	-	-	-	100
Arctic Energy Alliance - Community Energy Planning Program	150	150	150	150
Ground Ambulance and Highway Rescue	200	200	-	-
Infrastructure Contributions				
New Deal - Tax Based Communities	-	-	-	3,000
Municipal Rural Infrastructure Fund projects with tax-based communities	4,282	8,198	4,218	-
Dust Control	-	-	-	71
Community Infrastructure Assessment	-	51	-	105
	4,667	8,999	4,768	3,441
	5,017	9,349	5,118	3,833

COMMUNITY OPERATIONS**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	17	21
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>21</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	17	21
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>21</u>

COMMUNITY OPERATIONS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	17	-	-	17
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	17	-	-	17
2007-08				
Indeterminate full time	21	-	-	21
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	21	-	-	21

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

SCHOOL OF COMMUNITY GOVERNMENT**Activity Description**

The School of Community Government supports community government capacity building by providing training, development opportunities and resources in broad areas of community government responsibilities including governance, management, lands, public safety and operations. The School provides an integrated approach to local governance capacity building through partnerships with GNWT and federal departments, Aboriginal and territorial organizations, professional associations and educational institutes.

SCHOOL OF COMMUNITY GOVERNMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	959	883	883	1,017
Grants and Contributions	-	-	-	-
Other Expenses	902	1,314	1,314	927
Amortization	-	-	-	-
	1,861	2,197	2,197	1,944
Details of Other Expenses				
Travel	132	112	112	120
Materials and Supplies	116	116	116	107
Purchased Services	143	143	143	138
Contract Services	464	924	924	509
Fees and Payments	-	2	2	3
Other	-	5	5	47
Computer Hardware and Software	47	12	12	3
	902	1,314	1,314	927

SCHOOL OF COMMUNITY GOVERNMENT
Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management	419	386	386	427
Training Programs	1,442	1,811	1,811	1,517
TOTAL PROGRAM DELIVERY EXPENDITURES	1,861	2,197	2,197	1,944

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SCHOOL OF COMMUNITY GOVERNMENT**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	3	8
	Indeterminate part time	1	2
	Seasonal	-	-
		<u>4</u>	<u>10</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
Dehcho	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
Sahtu	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
Total department	Indeterminate full time	7	8
	Indeterminate part time	1	2
	Seasonal	-	-
		<u><u>8</u></u>	<u><u>10</u></u>

SCHOOL OF COMMUNITY GOVERNMENT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	3	4	-	7
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	4	4	-	8
2007-08				
Indeterminate full time	8	-	-	8
Indeterminate part time	2	-	-	2
Seasonal	-	-	-	-
	10	-	-	10

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LANDS ADMINISTRATION

Activity Description

The Lands Administration Division administers Commissioner's Land, provides advice and assistance to community governments on land use and community planning, performs property assessments, undertakes environmental planning and regulatory review, and provides technical mapping and surveying services to community governments and the public.

The Lands section leases or disposes of Commissioner's Land in the Northwest Territories, in accordance with the *Commissioner's Land Act* and Regulations and within a policy framework approved by the Government of the Northwest Territories.

The Lands section also assists community governments to plan for the physical development of their communities by providing advice and reviewing subdivision plans, community plans, zoning By-laws and development standards.

The Property Assessment section values all land and improvements in the Northwest Territories, with the exception of the City of Yellowknife, by conducting property assessments in accordance with the *Property Assessment and Taxation Act and Regulations*.

The Surveys and Mapping section arranges and manages legal surveys on Commissioner's Land and prepares satellite imagery, aerial photography, and topographical mapping of Commissioner's Lands within municipal boundaries of communities of the Northwest Territories.

LANDS ADMINISTRATION

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	1,865	1,840	1,731	1,935
Grants and Contributions	-	-	-	-
Other Expenses	1,115	966	936	1,333
Amortization	-	-	-	-
	2,980	2,806	2,667	3,268
Details of Other Expenses				
Travel	108	73	73	130
Materials and Supplies	20	54	54	32
Purchased Services	16	25	25	44
Contract Services	865	749	719	885
Fees and Payments	56	31	31	111
Other	-	-	-	71
Computer Hardware and Software	50	34	34	60
	1,115	966	936	1,333

LANDS ADMINISTRATION**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management	737	634	525	1,678
Planning & Assessment	1,135	1,102	1,072	881
Lands	605	569	569	325
Surveys & Mapping	503	501	501	384
TOTAL OPERATIONS EXPENDITURES	2,980	2,806	2,667	3,268

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LANDS ADMINISTRATION**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	17	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>18</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	17	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>18</u>

LANDS ADMINISTRATION**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	17	-	-	17
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	17	-	-	17
2007-08				
Indeterminate full time	18	-	-	18
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	18	-	-	18

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

SPORT, RECREATION AND YOUTH**Activity Description**

Sport, Recreation and Youth provides advice and assistance regarding recreation and sport programs and represents the GNWT in its partnership with the NWT Council of Sport and Recreation Partners and other stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The Youth Secretariat within the Division assists the Minister Responsible for Youth to promote youth initiatives and acts as a first point of contact for youth issues within the GNWT.

SPORT, RECREATION AND YOUTH**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	624	602	602	890
Grants and Contributions	1,100	1,600	925	1,686
Other Expenses	780	688	688	1,119
Amortization	-	-	-	-
	2,504	2,890	2,215	3,695
Details of Other Expenses				
Travel	125	115	115	331
Materials and Supplies	115	115	115	76
Purchased Services	35	35	35	80
Contract Services	403	413	413	432
Fees and Payments	64	-	-	151
Other	-	-	-	38
Computer Hardware and Software	38	10	10	7
	780	688	688	1,119

SPORT, RECREATION AND YOUTH**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management	385	362	362	440
Sport & Recreation	765	699	699	1,184
Youth	130	110	110	218
Volunteer	124	119	119	167
Other Grants & Contributions	1,100	1,600	925	1,686
TOTAL PROGRAM DELIVERY EXPENDITURES	2,504	2,890	2,215	3,695

SPORT, RECREATION AND YOUTH**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Grant-in-Kind - A subsidized lease for the Sport North Federation.	-	-	-	50
	<u>-</u>	<u>-</u>	<u>-</u>	<u>50</u>
Contributions				
Recreation Contributions - Contribution towards the NWT Council of Sport and Recreation Partners.	450	450	450	450
NWT Games - Contribution to Sport North to support community travel.	-	100	100	100
2008 Arctic Winter Games - Contribution to Host Society.	-	625	200	200
2007 Canada Winter Games - Contribution to Host Society.	-	-	-	86
Volunteer Contributions - Funding to assist non-profit non-government agencies with training for volunteers.	20	20	20	16
Youth Contributions - To support eligible organizations with their youth initiatives.	-	25	25	29
Northern Youth Program - To support various youth development issues.	-	-	-	505
Youth Centres - To support Community Governments on an application basis, to provide operating costs for youth centres.	250	250	-	-
Pan Territorial Sports Program - Contributions to Sport & Recreation partners to support community sports programs.	130	130	130	-

SPORT, RECREATION AND YOUTH**Grants and Contributions continued**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Youth Corps - Funding for eligible organizations to support programs for youth.	250	-	-	-
	<u>1,100</u>	<u>1,600</u>	<u>925</u>	<u>1,386</u>
Infrastructure Contributions				
Trails - Contribution to support trail development.	-	-	-	250
	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>
	<u>1,100</u>	<u>1,600</u>	<u>925</u>	<u>1,686</u>

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SPORT, RECREATION AND YOUTH**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>

SPORT, RECREATION AND YOUTH**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	6	-	-	6
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	6	-	-	6
2007-08				
Indeterminate full time	6	-	-	6
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	6	-	-	6

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REGIONAL OPERATIONS

Activity Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's Lands.

REGIONAL OPERATIONS

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	5,734	6,022	5,706	5,324
Grants and Contributions	85,979	102,932	85,443	75,101
Other Expenses	1,378	1,562	1,561	1,548
Amortization	1,924	1,866	1,866	1,924
	95,015	112,382	94,576	83,897
Details of Other Expenses				
Travel	608	659	609	505
Materials and Supplies	131	141	131	109
Purchased Services	170	182	172	215
Utilities	25	24	24	85
Contract Services	235	247	316	409
Fees and Payments	12	81	81	33
Other	25	65	65	172
Controllable Assets	6	-	-	15
Computer Hardware and Software	166	163	163	5
	1,378	1,562	1,561	1,548

REGIONAL OPERATIONS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management	2,390	2,353	2,383	2,848
Community Government Grants & Contributions	84,424	100,427	83,007	73,152
Other Grants & Contributions	1,555	2,505	2,436	1,949
Regional Delivery Services	4,722	5,231	4,884	4,024
Amortization	1,924	1,866	1,866	1,924
TOTAL PROGRAM DELIVERY EXPENDITURES	95,015	112,382	94,576	83,897

REGIONAL OPERATIONS
Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Community Government Grants and Contributions				
Grants				
Community Government Funding - Formula based funding to eligible community governments to assist them with providing municipal services.	37,364	37,177	37,071	33,017
Grant in Lieu of Taxes - Grants are provided to tax based communities in lieu of property taxes.	4,643	4,763	4,543	4,761
Additional Funding - Grants to eligible community governments to assist with the rising cost of insurances and mobile equipment operations.	2,460	3,424	2,964	3,517
Senior Citizens and Disabled Persons Property Tax Relief - Matching grants to tax based communities.	244	244	244	296
	44,711	45,608	44,822	41,591

REGIONAL OPERATIONS

Grants and Contributions continued

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Water and Sewer Services Funding - To provide funding to support community governments with the provision of water and sewer services.	9,595	9,512	9,435	6,868
Recreation Funding - Contributions to eligible community governments for Sport and Recreation initiatives.	825	825	825	798
	10,420	10,337	10,260	7,666
Infrastructure Contributions				
Capital Formula Funding	28,000	22,592	-	-
Bundled Water Treatment Plants Aklavik, Behchokō, Délne, Tuktoyaktuk, Ulukhaktok	1,283	-	-	-
Gamètì - Gym Replacement	10	-	-	-
Infrastructure Contributions - previous years	-	21,890	27,925	23,895
	29,293	44,482	27,925	23,895
	84,424	100,427	83,007	73,152
Other Grants and Contributions				
Grants				
Senior Citizens and Disabled Persons Property Tax Relief - Grants to the elderly and disabled property tax payers in other communities.	55	55	55	44
	55	55	55	44

REGIONAL OPERATIONS

Grants and Contributions continued

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Community Initiatives Programs - Funding to address community priorities for healthy lifestyles.	1,000	1,000	1,000	913
Youth Corps - Funding for eligible organizations to support programs for youth.	500	750	750	487
Community Development Fund - Funding for eligible organizations for community development initiatives.	-	575	506	390
Youth Contribution Programs - Funding for eligible youth initiatives.	-	125	125	115
	1,500	2,450	2,381	1,905
	1,555	2,505	2,436	1,949
	85,979	102,932	85,443	75,101

REGIONAL OPERATIONS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Tłı̨chǫ	Indeterminate full time	2	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Fort Smith	Indeterminate full time	10	11
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Dehcho	Indeterminate full time	9	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Sahtu	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Beaufort Delta	Indeterminate full time	10	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Total	Indeterminate full time	46	58
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		46	58

REGIONAL OPERATIONS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	46	-	46
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	46	-	46
2007-08				
Indeterminate full time	-	58	-	58
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	58	-	58

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories. Under the terms of this contribution agreement, funding is provided to the Department to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	2	7	2	1
<p>Sahtu Implementation - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories. Under the terms of this contribution agreement funding is provided to the Department to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	2	7	2	-
<p>Inuvialuit Land Claim - This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.</p>	100	94	100	-

Work Performed on Behalf of Others (continued)

(thousands of dollars)

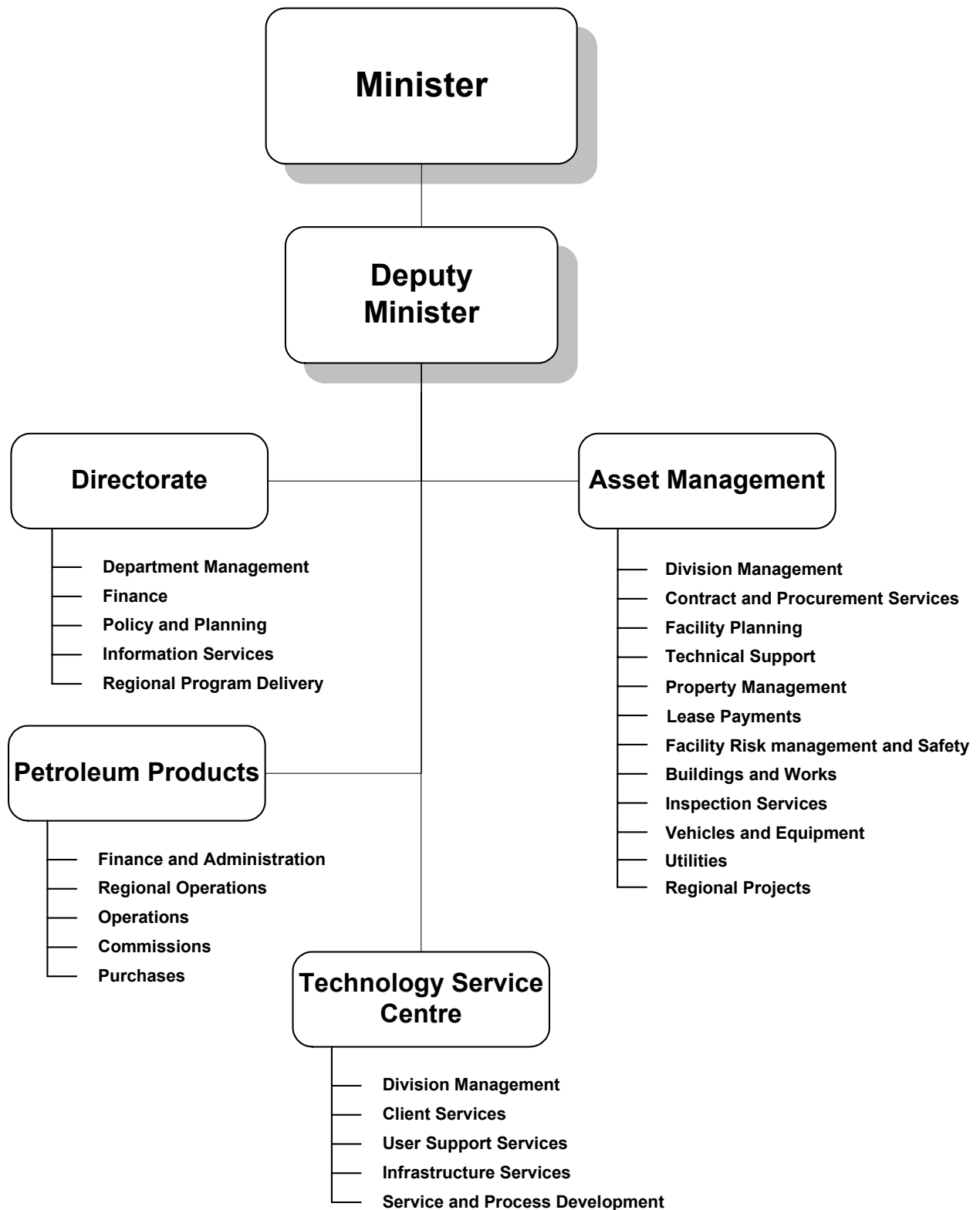
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Tłıchǫ Implementation Funding - The Tłıchǫ Agreement and Implementation Plan were signed on August 25, 2003. On August 26, 2003 the Government of the Northwest Territories signed a 10 year Bilateral Funding Agreement (BFA) with the Government of Canada for GNWT activities identified in the Implementation Plan.	99	487	62	36
Northern Search and Rescue (SAR) Strategy - Agreement with National Search and Rescue Secretariat to develop search and rescue prevention programs and inter-jurisdictional exercises.	442	-	-	-
Models for Rural Development and Community Capacity Building Program - A Comprehensive participatory research project, funded in partnership with the Rural Secretariat, Agriculture and Agri-Food Canada, to study the School of Community Government's Model for the delivery of training and support to community governments.	-	389	270	101
Pan Territorial Sport Strategy - The Government of the NWT in conjunction with the Governments of Nunavut and Yukon have entered into a bi-lateral agreement to advance sport participation and to enhance the capacity of territorial aboriginal sport bodies, to increase aboriginal sport participation.	272	302	-	267

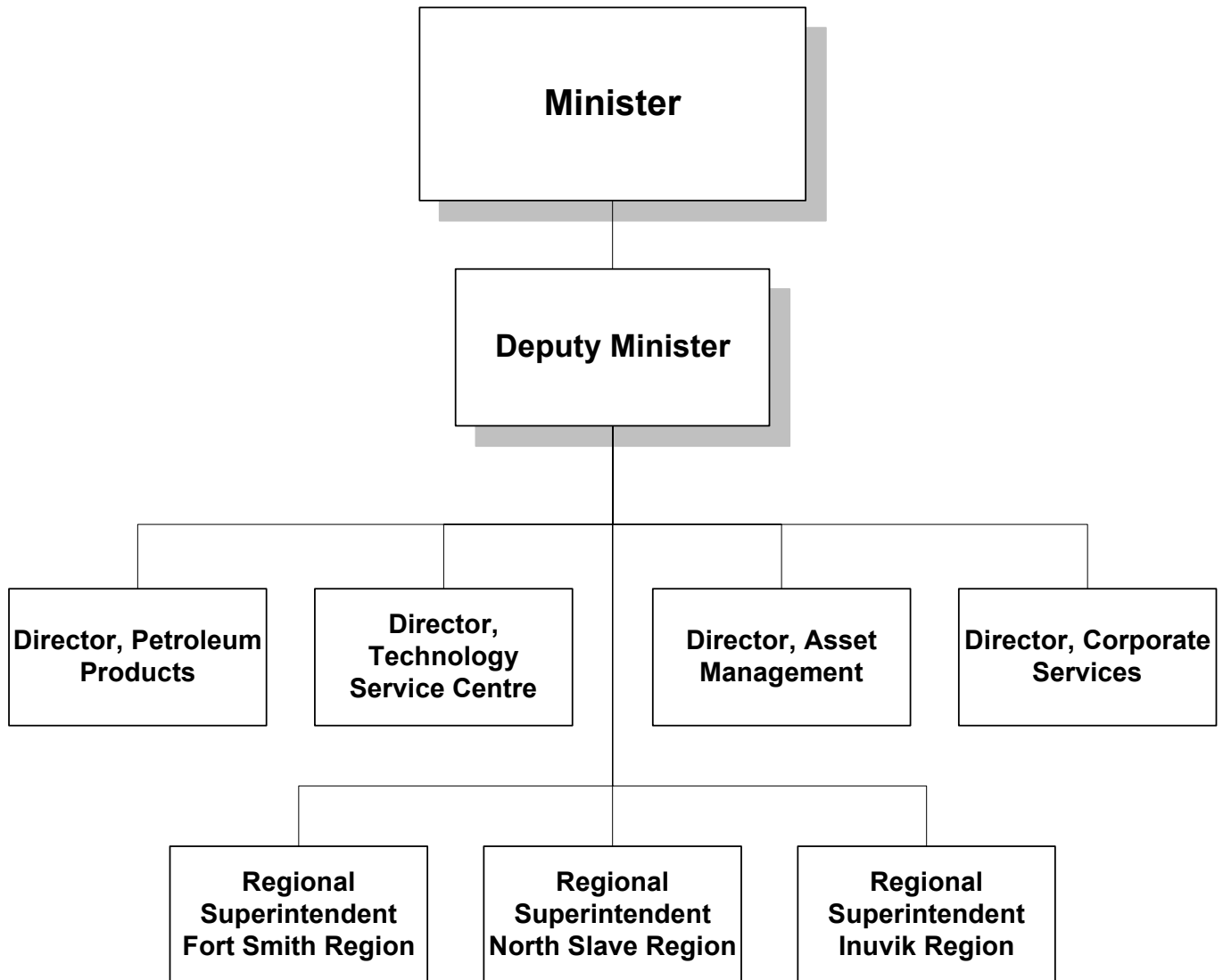
Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Community Training Program - An agreement with Indian and Northern Affairs Canada to deliver broader management, finance and human resources training	-	-	-	100
Gas Tax - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.	7,500	7,634	6,000	5,557
Land Administration Agreement - A three year agreement with the four Tłıchǫ community governments to provide land administration services.	48	48	191	45
Public Transit - An agreement with Infrastructure Canada, Government of Canada for the transfer of funds to municipal governments for investment in Public Transit Infrastructure.	-	1,750	-	-
	8,465	10,718	6,627	6,107

PUBLIC WORKS AND SERVICES





PUBLIC WORKS AND SERVICES

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MISSION

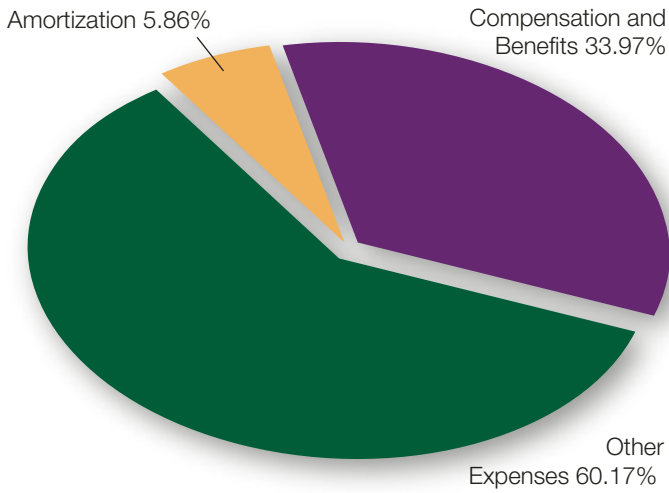
The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

GOALS

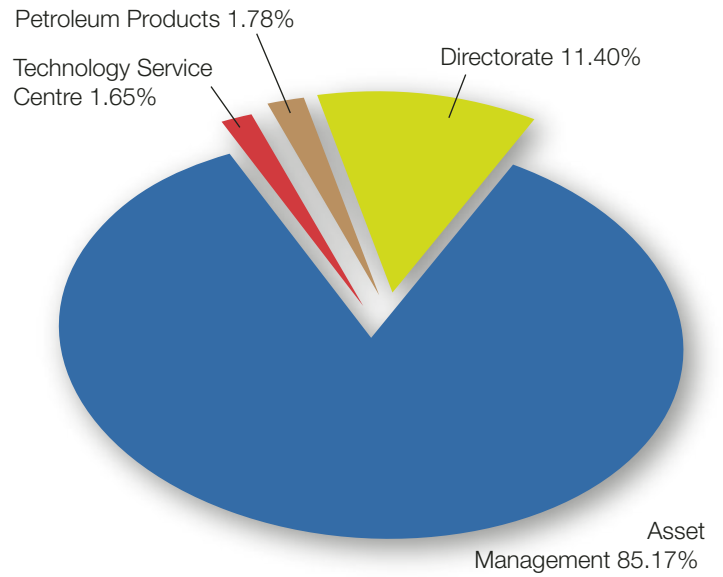
1. Suitable facilities are available to support delivery of government programs.
2. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
3. Suitable information technology infrastructure and services are available to support the delivery of government programs and services.
4. Basic community needs for heating, transportation and power generation fuels are met through the safe and reliable provision of fuel services.
5. Suitable telecommunications services are available to NWT residents.
6. Effective management of government records.

Operations Expenditures

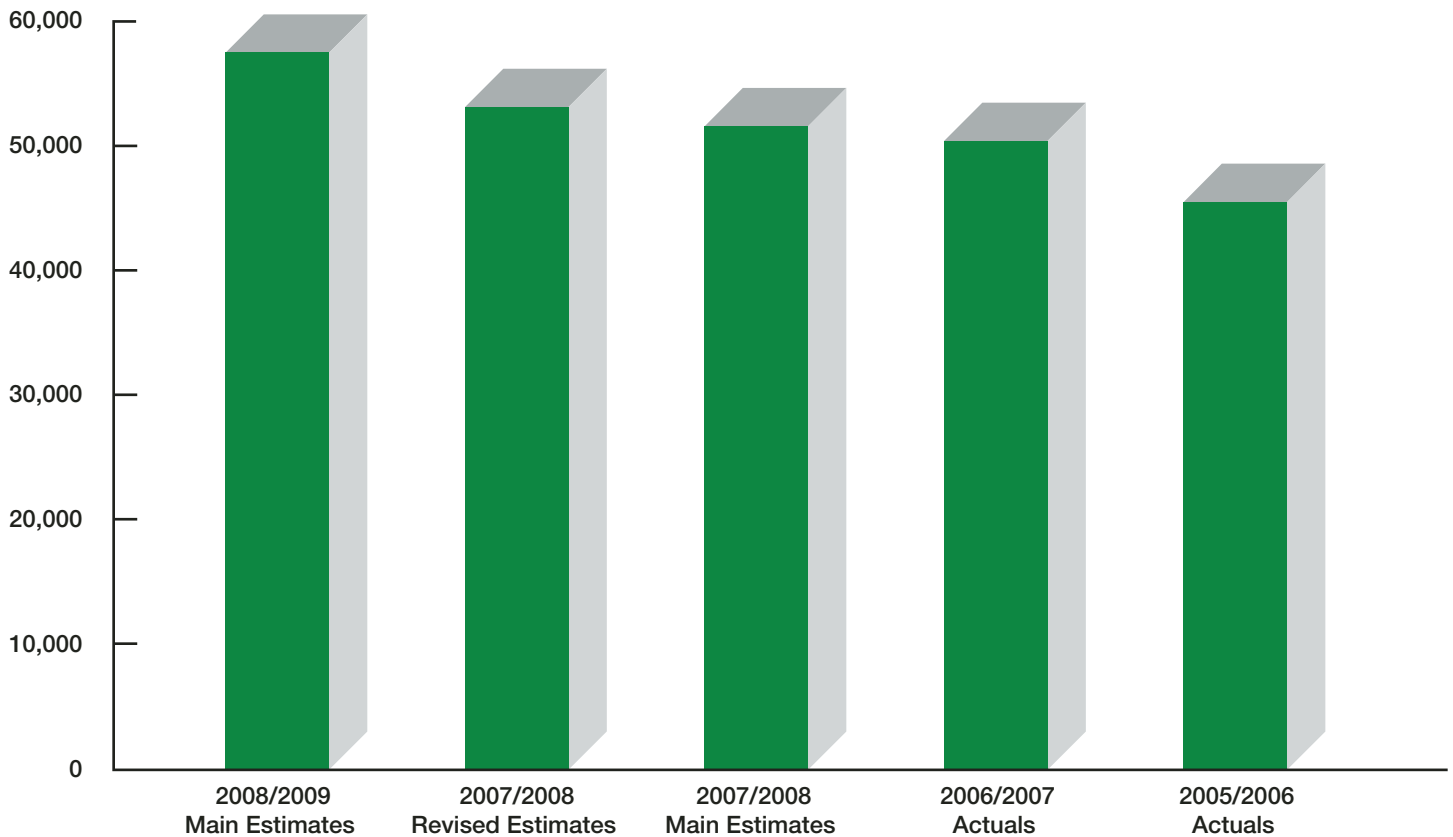
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	19,635	19,157	18,333	17,153
Grants and Contributions	-	260	260	275
Other Expenses	34,777	30,741	29,938	30,522
Amortization	3,388	2,932	3,269	2,546
	57,800	53,090	51,800	50,496
Details of Other Expenses				
Travel	553	541	516	630
Materials and Supplies	1,193	1,234	1,234	1,969
Purchased Services	580	599	599	683
Utilities	2,231	2,149	1,829	2,129
Contract Services	29,253	25,250	24,363	23,537
Fees and Payments	72	98	98	68
Other	806	781	1,210	1,301
Controllable Assets	-	-	-	69
Computer Hardware and Software	89	89	89	136
	34,777	30,741	29,938	30,522

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	53	53
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>53</u>	<u>53</u>
North Slave	Indeterminate full time	33	32
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>33</u>	<u>32</u>
Tłı̨chǫ	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Fort Smith	Indeterminate full time	40	36
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>40</u>	<u>36</u>
Dehcho	Indeterminate full time	15	14
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>15</u>	<u>14</u>
Sahtu	Indeterminate full time	6	5
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>5</u>
Beaufort Delta	Indeterminate full time	38	37
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>38</u>	<u>37</u>
Total	Indeterminate full time	185	179
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>185</u></u>	<u><u>179</u></u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	53	125	7	185
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	53	125	7	185
2007-08				
Indeterminate full time	53	116	10	179
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	53	116	10	179

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Transfer Payments				
Labour Canada Agreement	35	35	35	45
	35	35	35	45
General				
Electrical Permits	370	370	370	410
Boiler Registration	320	320	320	334
Gas Permits	65	65	65	62
Elevator Permits	40	40	40	40
Tender Document Fees	10	10	10	4
Administration Fees	-	-	-	8
	805	805	805	858
Recoveries				
Water/Sewer Maintenance Services	391	881	881	730
Rental to Others	201	201	201	267
Parking Stall Rentals	13	13	13	8
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	100	50	50	84
Amortization Recoveries	70	70	70	-
Publications	-	-	-	18
	825	1,265	1,265	1,157
Grant in Kind	-	533	533	598
	1,665	2,638	2,638	2,658

PUBLIC WORKS AND SERVICES

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DIRECTORATE**Activity Description**

The Directorate includes the Deputy Minister's office and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative Services section. The Directorate is responsible for the senior management of the department, including effectively managing human and financial resources and providing overall direction and planning. Activities in the Directorate include financial administration, policy and planning, information systems support, regional program delivery and representing GNWT interests at telecommunication regulatory hearings. Records management for the GNWT is another task in the PWS Directorate.

The Directorate co-ordinates activities in support of the GNWT's priorities and department's goals, and maintains effective communication with department staff as well as with other departments, governments, the private sector, and aboriginal governments and other interest groups.

DIRECTORATE**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	4,935	5,426	5,233	4,992
Grants and Contributions	-	-	-	-
Other Expenses	1,654	1,679	2,108	2,147
Amortization	-	-	-	-
	6,589	7,105	7,341	7,139
Details of Other Expenses				
Travel	97	107	107	105
Materials and Supplies	143	143	143	120
Purchased Services	309	349	349	408
Utilities	-	-	-	1
Contract Services	233	233	233	143
Fees and Payments	25	25	25	5
Other	806	781	1,210	1,269
Controllable Assets	-	-	-	30
Computer Hardware and Software	41	41	41	66
	1,654	1,679	2,108	2,147

PUBLIC WORKS AND SERVICES

DIRECTORATE

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	17	18
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>17</u>	<u>18</u>
North Slave	Indeterminate full time	12	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>12</u>	<u>12</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	9	10
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>9</u>	<u>10</u>
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	5	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>5</u>	<u>6</u>
Total department	Indeterminate full time	46	49
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>46</u>	<u>49</u>

PUBLIC WORKS AND SERVICES

DIRECTORATE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	17	29	-	46
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	17	29	-	46
2007-08				
Indeterminate full time	18	31	-	49
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	18	31	-	49

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ASSET MANAGEMENT

Activity Description

The Asset Management activity is responsible for the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories on behalf of government departments. Regional offices manage the delivery of maintenance and construction services, ensuring that client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for program and design standards, facility evaluations, granular materials planning and coordination, procurement support, and support for safe drinking water initiatives.

Electrical/Mechanical Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, and pressure vessel and gas safety. This task protects the public in these areas by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

This activity also includes the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

The role of Contracting and Procurement Services is to monitor and provide advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting, and the acquisition of real property.

The building infrastructure Risk Management and Safety Program addresses the Wood Pile Remediation Program and the Deferred Maintenance Initiative. This activity is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

ASSET MANAGEMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	14,700	13,731	13,100	12,161
Grants and Contributions	-	260	260	275
Other Expenses	33,123	29,062	27,830	28,375
Amortization	1,406	1,235	1,345	1,185
	49,229	44,288	42,535	41,996
Details of Other Expenses				
Travel	456	434	409	525
Materials and Supplies	1,050	1,091	1,091	1,849
Purchased Services	271	250	250	275
Utilities	2,231	2,149	1,829	2,128
Contract Services	29,020	25,017	24,130	23,394
Fees and Payments	47	73	73	63
Other	-	-	-	32
Controllable Assets	-	-	-	39
Computer Hardware and Software	48	48	48	70
	33,123	29,062	27,830	28,375

ASSET MANAGEMENT**Grants and Contributions**

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Asset Management - Grant-in-kind associated with the rental revenue and the provision of property management services for Rockhill apartments.	-	260	260	260
Asset Management - Grant-in-kind associated with the provision of free project management services to the Yellowknife Association of Concerned Citizens for Seniors for the design of a dementia centre for seniors.	-	-	-	15
	<u>-</u>	<u>260</u>	<u>260</u>	<u>275</u>

PUBLIC WORKS AND SERVICES

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ASSET MANAGEMENT**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	36	35
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>36</u>	<u>35</u>
North Slave	Indeterminate full time	21	20
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>21</u>	<u>20</u>
Tłı̨chǫ	Indeterminate full time	-	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>2</u>
Fort Smith	Indeterminate full time	31	26
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>31</u>	<u>26</u>
Dehcho	Indeterminate full time	12	11
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>12</u>	<u>11</u>
Sahtu	Indeterminate full time	6	5
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>5</u>
Beaufort Delta	Indeterminate full time	33	31
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>33</u>	<u>31</u>
Total	Indeterminate full time	139	130
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>139</u>	<u>130</u>

ASSET MANAGEMENT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	36	96	7	139
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	36	96	7	139
2007-08				
Indeterminate full time	35	85	10	130
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	35	85	10	130

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

TECHNOLOGY SERVICE CENTRE**Activity Description**

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 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. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT received a subset of these services.

TECHNOLOGY SERVICE CENTRE**Operations Expenditure Summary**

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	-	-	-	-
Amortization	953	706	885	554
	953	706	885	554

PETROLEUM PRODUCTS

Activity Description

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission.

The PPD has its administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. Operations oversees PPD functions in the communities and manages local delivery contractors. Operations determines resupply quantities, provides quality control, capital standards and planning, as well as environmental management.

PPD has entered into a Fuel Management Services Agreement with the Northwest Territories Power Corporation (NTPC) whereby PPD will supply NTPC with all its fuel requirements and manage and operate its tank farms in 20 communities across the NWT.

Under this service agreement, PPD:

- Provides NTPC with all required fuel volumes
- Provides all required tank farm maintenance

PETROLEUM PRODUCTS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	-	-	-	-
Amortization	1,029	991	1,039	807
	1,029	991	1,039	807

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2008/2009 Main Estimates	Future Lease Payments
Office Space	Aklavik	43	89
Office Space	Behchokò	565	801
Office Space	Deline	83	374
Office Space	Fort Good Hope	25	-
Office Space	Fort McPherson	122	357
Office Space	Fort Providence	52	159
Office Space	Fort Resolution	97	566
Office Space	Fort Simpson	311	1,105
Office Space	Fort Smith	500	1,798
Office Space	Hay River	457	1,165
Office Space	Hay River Reserve	39	-
Office Space	Inuvik	1,086	3,206
Office Space	Norman Wells	408	581
Office Space	Tuktoyaktuk	59	153
Office Space	Tulita	71	148
Office Space	Yellowknife	6,631	23,177
		10,549	33,679

Note 1: 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.

Note 2: The Main Estimate and Future Lease Payments represent the Base Rent cost and excludes the Operations and Maintenance component of the total Lease costs.

TECHNOLOGY SERVICE CENTRE (CHARGEBACK)

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 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. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT received a subset of these services.

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
OPERATING RESULTS				
Income				
Executive	277	257	343	301
Financial Management Board Secretariat	565	543	572	599
Human Resources	782	738	894	961
Legislative Assembly	246	232	274	276
Finance	150	136	176	167
Municipal & Community Affairs	739	706	776	768
Transportation	1,076	998	1,246	1,226
Public Works & Services	816	767	1,411	1,175
Health & Social Services	2,975	2,671	2,891	2,719
Industry, Tourism and Investment	1,104	989	797	822
Environment & Natural Resources	1,514	1,451	807	1,064
Education, Culture & Employment	2,610	2,321	1,639	1,623
Justice	1,472	1,371	1,266	1,218
NWTHC	220	194	261	248
Aboriginal Affairs & Intergovernmental Relations	178	166	187	192
	14,724	13,540	13,540	13,359
Expenditures				
Salaries	6,019	5,737	5,737	5,476
Other Operations	8,705	7,803	7,803	7,883
Amortization	-	-	-	-
	14,724	13,540	13,540	13,359
	-	-	-	-

Note 1: Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are lapsed.

PUBLIC WORKS AND SERVICES

**TECHNOLOGY SERVICE CENTRE
(CHARGEBACK)**

Active Positions – By Region

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	50	50
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>50</u>	<u>50</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Dehcho	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Beaufort Delta	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Total	Indeterminate full time	55	55
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>55</u></u>	<u><u>55</u></u>

PUBLIC WORKS AND SERVICES

**TECHNOLOGY SERVICE CENTRE
(CHARGEBACK)**

Active Positions – Community Allocation

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	50	5	-	55
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	50	5	-	55
2007-08				
Indeterminate full time	50	5	-	55
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	50	5	-	55

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

PUBLIC WORKS AND SERVICES

Public Stores Revolving Fund

Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories. 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)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Authorized Limit	1,175,000	1,175,000	1,175,000	1,175,000
OPERATING RESULTS				
Opening Balance	136	136	143	143
Net Purchases	325	300	300	273
Net Issues	(320)	(300)	(300)	(280)
Inventory Write-downs	-	-	-	-
Closing Balance	141	136	143	136

PUBLIC WORKS AND SERVICES

Petroleum Products Revolving Fund

The Petroleum Products Revolving Fund was established 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)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Income				
Sales Income After Taxes	26,920	31,286	25,092	22,523
Other Revenue	20	105	20	435
	26,940	31,391	25,112	22,958
Expenditures				
Salaries	1,722	1,609	1,362	1,427
Other Operations and Maintenance	1,225	1,539	1,324	1,513
Commissions	1,731	1,874	1,524	1,554
Cost of Goods Sold	22,593	26,297	20,902	18,042
	27,271	31,319	25,112	22,536
Surplus (Deficit)	(331)	72	-	422

Petroleum Products Stabilization Fund

Opening Balance	924	852	249	430
Surplus (Deficit)	(331)	72	-	422
Closing Balance	593	924	249	852

PUBLIC WORKS AND SERVICES

Petroleum Products Revolving Fund

Active Positions – By Region

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	4	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>3</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	4	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>3</u>
Total	Indeterminate full time	14	12
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>14</u></u>	<u><u>12</u></u>

PUBLIC WORKS AND SERVICES

Petroleum Products Revolving Fund
Active Positions – Community Allocation

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	4	10	-	14
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	4	10	-	14
2007-08				
Indeterminate full time	3	9	-	12
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	3	9	-	12

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>Aurora College - Maintenance Services- Through a memorandum of agreement with Aurora College, the Department of Public Works and Services provides maintenance services on all college program facilities. Costs incurred by the department on behalf of the college are recovered through chargeback.</p>	1,120	1,310	1,120	1,081
<p>Divisional Education Board Beaufort-Delta - Leasing Services - Through a memorandum of agreement with the Beaufort-Delta Education Board, the Department of Public Works and Services provides direct services by leasing office space. Costs incurred by the department on behalf of the education board are recovered through chargeback.</p>	132	132	132	132
<p>Inuvik Regional Health Board - Maintenance Services - Through a memorandum of agreement with the Inuvik Regional Health Board, the Department of Public Works and Services provides maintenance services for the Inuvik Regional Hospital. Costs incurred by the department on behalf of the hospital are recovered through chargeback.</p>	500	500	500	560
<p>DIAND - Sahtu Final Agreement Implementation - The Government of the Northwest Territories has signed a funding agreement with the Department of Indian and Northern Affairs Canada for activities required to implement the Sahtu Final Agreement. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.</p>	4	4	4	4

Work Performed on Behalf of Others (continued)

(thousands of dollars)

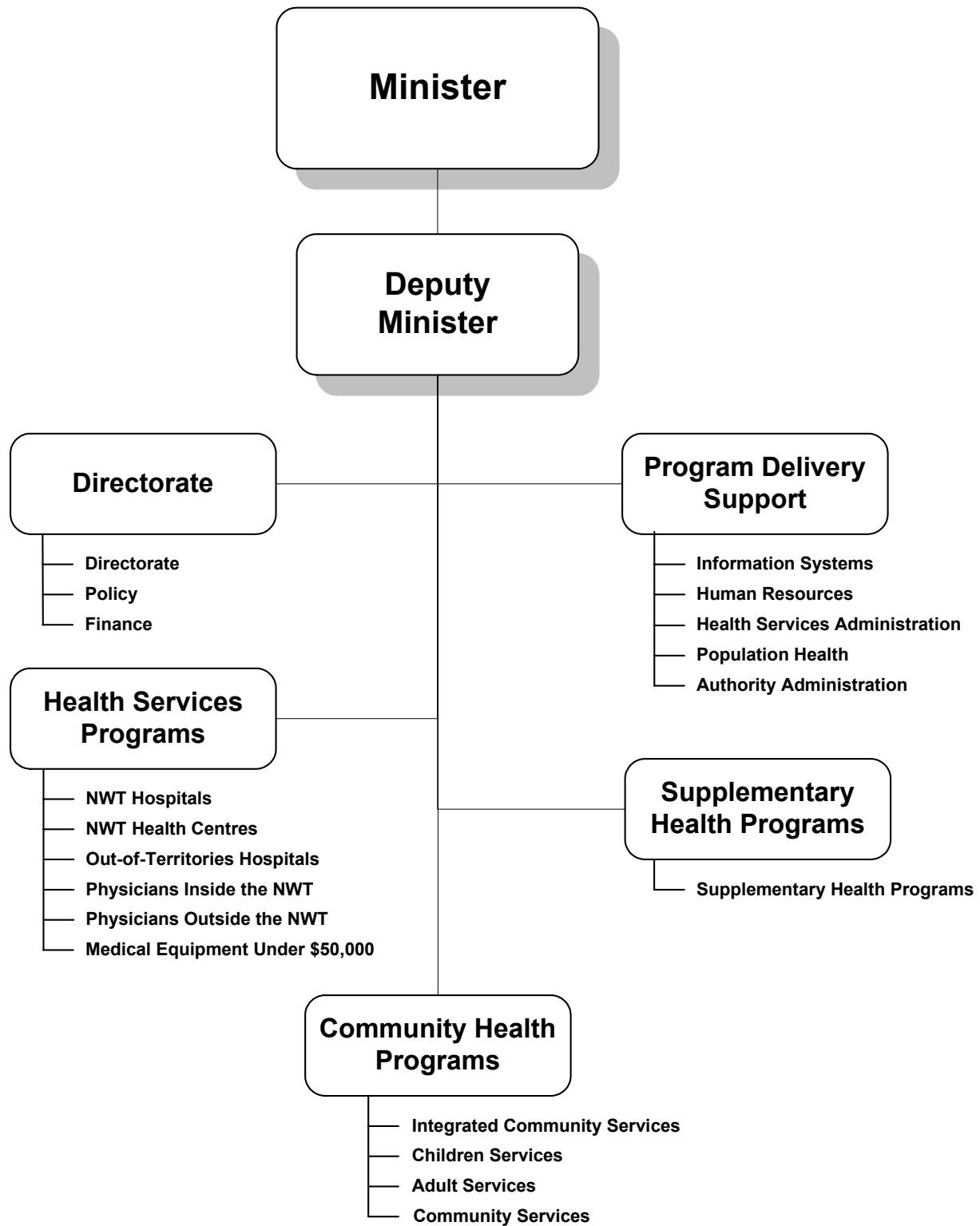
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
DIAND - Gwich'in Land Claim Implementation - A Flexible Transfer Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on April 1, 2002. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Implementation Plan.	4	4	4	4
DIAND - Tłı̄chǫ Implementation - The Government of the Northwest Territories has signed a funding agreement with the Department of Indian and Northern Affairs Canada for activities required to implement the Tłı̄chǫ Agreement which came into effect on August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.	14	12	3	3
Tłı̄chǫ Community Services Agency - Jean Wetrade Gameti School - Through a memorandum of understanding (MOU) with Tłı̄chǫ Community Services Agency, the Department of Public Works and Services will facilitate the delivery of tenant improvements. The MOU will remain in effect until the completion of the project or until mutually amended or terminated.	-	22	-	-

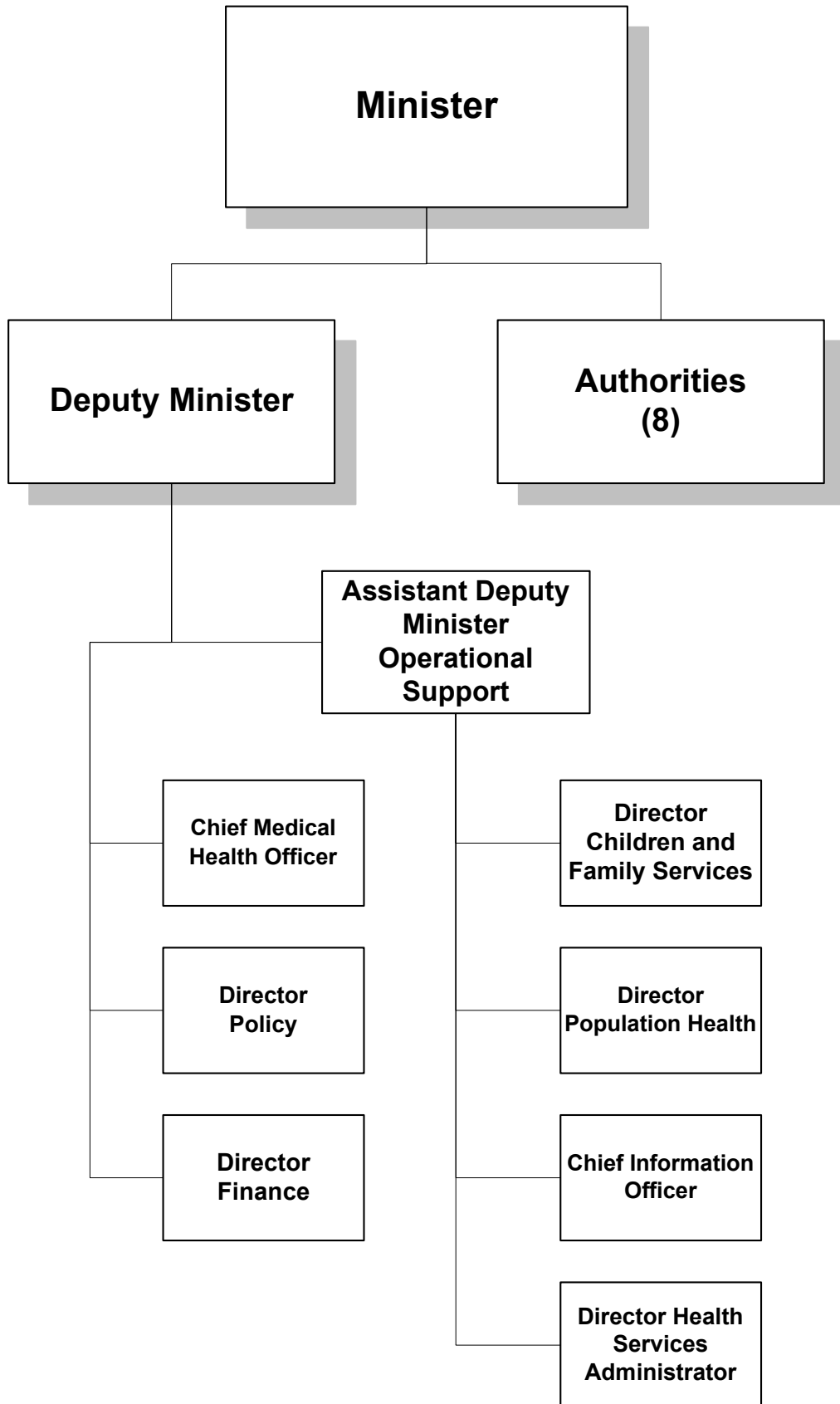
Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Canadian Council of Professional Engineers - National Engineering Vulnerability Assessment - Through a memorandum agreement with the Canadian Council of Professional Engineers, the Department of Public Works and Services will participate in the pilot studies to evaluate engineering vulnerability of its water resources infrastructure and assess the impact of climate change on public infrastructure foundations in the North.	-	12	-	-
Liquor Commission - Through a memorandum of understanding (MOU) with Liquor Commission, the Department of Public Works and Services will facilitate the delivery of tenant improvements. The MOU will remain in effect until the completion of the project or until mutually amended or terminated.	-	162	-	-
821470 N.W.T. Limited - David H. Searle Building - Through a memorandum of understanding (MOU) with 821470 N.W.T Limited, the Department of Public Works and Services will facilitate the delivery of tenant improvements. The MOU will remain in effect until the completion of the project or until mutually amended or terminated.	-	40	-	-
	1,774	2,198	1,763	1,784

HEALTH AND SOCIAL SERVICES





HEALTH AND SOCIAL SERVICES

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MISSION

To promote, protect and provide for the health and well-being of the people of the Northwest Territories.

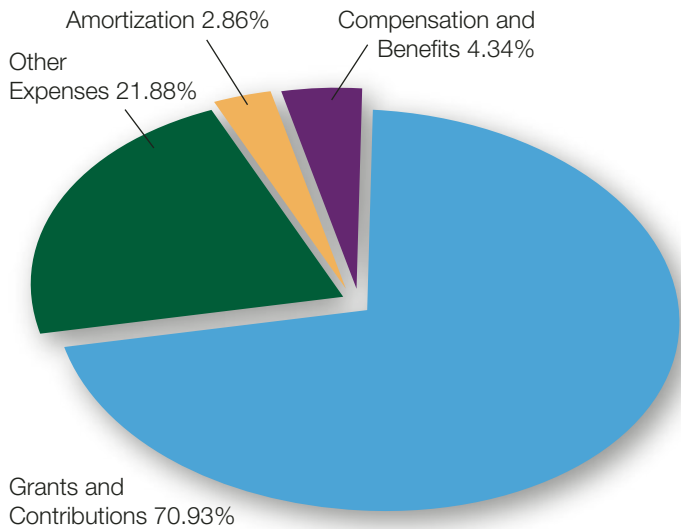
GOALS

Departmental goals developed to support the Vision and Mission of the Department and *Self-reliant People, Communities and Northwest Territories - A Shared Responsibility: Government of the Northwest Territories Strategic Plan* are:

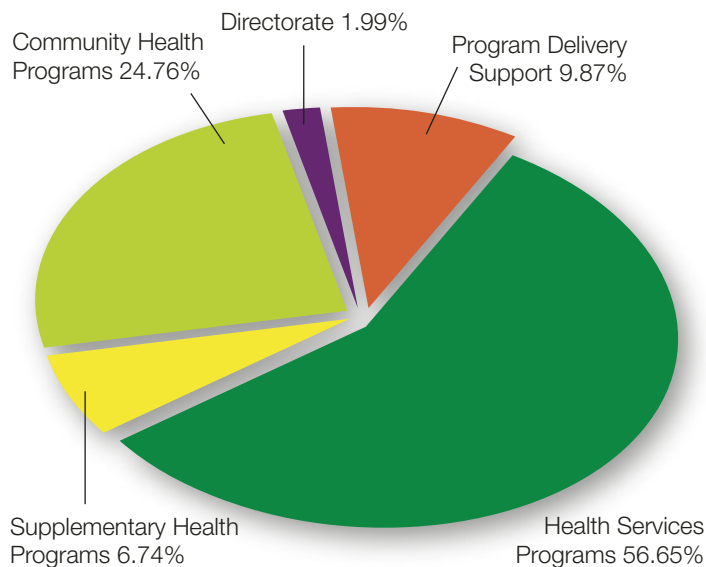
1. To promote healthy choices and responsible self-care.
2. To protect public health and prevent illness and disease.
3. To protect children and vulnerable individuals from abuse, neglect and distress.
4. To provide integrated, responsive and effective health services and social programs for those who need them.

Operations Expenditures

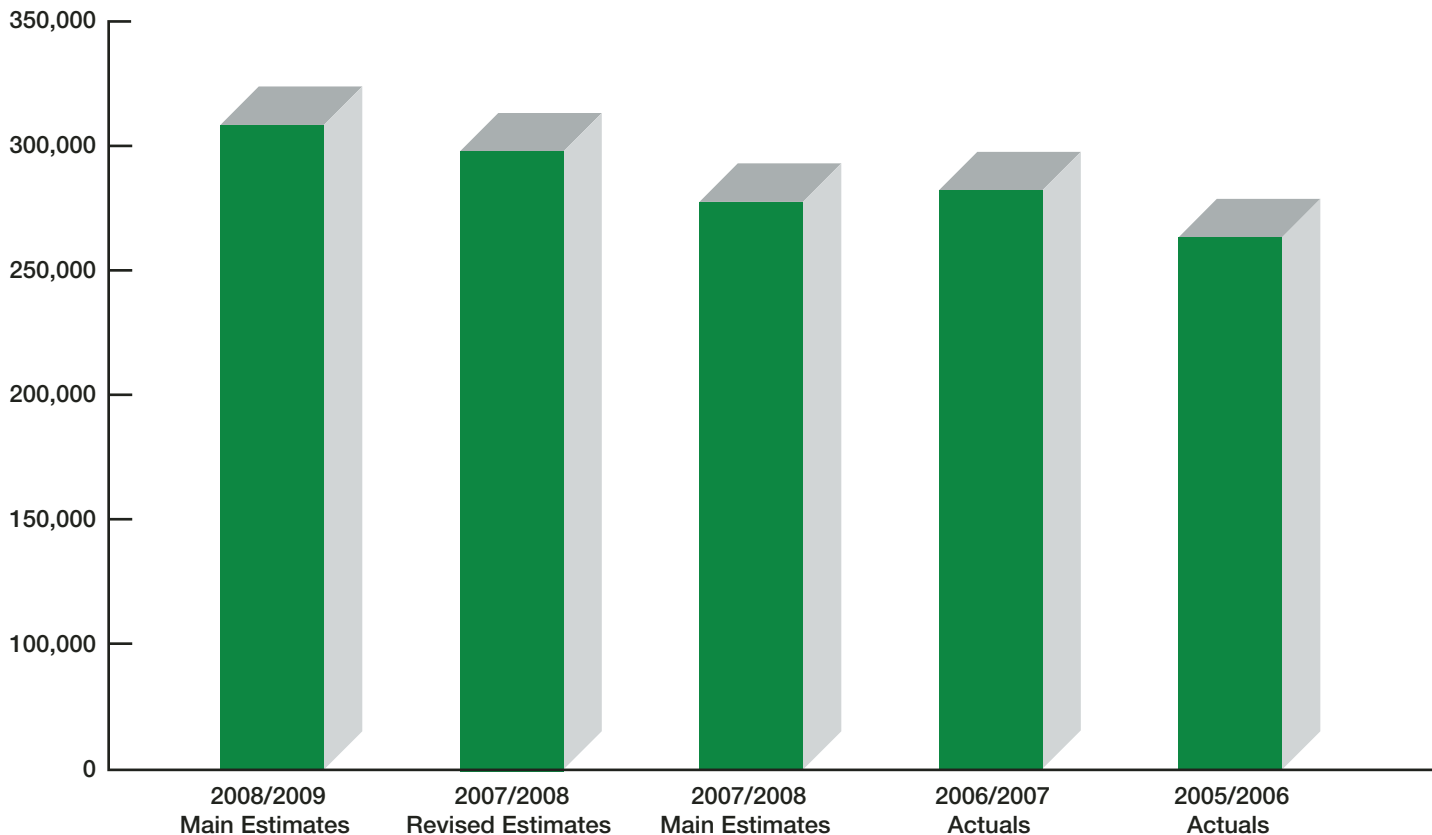
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	13,438	13,468	13,319	13,916
Grants and Contributions	219,749	214,002	202,049	199,714
Other Expenses	67,781	64,262	53,549	60,725
Amortization	8,854	7,110	8,478	7,016
	309,822	298,842	277,395	281,371
Details of Other Expenses				
Travel	1,137	1,206	1,174	756
Materials and Supplies	607	451	446	341
Purchased Services	490	426	536	863
Utilities	-	-	-	18
Contract Services	21,041	21,508	16,615	24,149
Fees and Payments	41,305	37,683	31,794	30,763
Other	3,074	2,859	2,859	2,796
Controllable Assets	66	66	66	917
Computer Hardware and Software	61	63	59	122
	67,781	64,262	53,549	60,725

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	102	117
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>102</u>	<u>117</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>16</u>	<u>16</u>
Total	Indeterminate full time	118	133
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>118</u>	<u>133</u>

HEALTH AND SOCIAL SERVICES

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	102	16	-	118
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	102	16	-	118
2007-08				
Indeterminate full time	117	16	-	133
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	117	16	-	133

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 2 relief worker positions. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

Active Positions - Health and Social Services Authorities

	<u>2008/2009</u>	<u>2007/2008</u>
Dehcho Health & Social Services Authority		
Indeterminate full time	87	86
Indeterminate part time	3	3
	<u>90</u>	<u>89</u>
Tłıchǫ Community Services Agency		
Indeterminate full time	74	73
Indeterminate part time	12	12
	<u>86</u>	<u>85</u>
Beaufort Delta Health & Social Services Authority		
Indeterminate full time	203	203
Indeterminate part time	15	16
	<u>218</u>	<u>219</u>
Sahtu Health & Social Services Authority		
Indeterminate full time	66	66
Indeterminate part time	-	-
	<u>66</u>	<u>66</u>
Stanton Territorial Health Authority		
Indeterminate full time	366	366
Indeterminate part time	51	46
	<u>417</u>	<u>412</u>
Fort Smith Health & Social Services Authority		
Indeterminate full time	85	85
Indeterminate part time	5	6
	<u>90</u>	<u>91</u>
Hay River Health & Social Services Authority		
Indeterminate full time	131	130
Indeterminate part time	25	25
	<u>156</u>	<u>155</u>
Yellowknife Health & Social Services Authority		
Indeterminate full time	129	128
Indeterminate part time	17	17
	<u>146</u>	<u>145</u>
Total Health and Social Services Authorities		
Indeterminate full time	1,141	1,137
Indeterminate part time	128	125
	<u>1,269</u>	<u>1,262</u>

Health and Social Services Authorities**Active Positions – Community Allocation**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	914	227	1,141
Indeterminate part time	-	95	33	128
Seasonal	-	-	-	-
	-	1,009	260	1,269
2007-08				
Indeterminate full time	-	912	225	1,137
Indeterminate part time	-	92	33	125
Seasonal	-	-	-	-
	-	1,004	258	1,262

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include: 117 relief worker positions for Stanton Territorial Health Authority, 16 relief worker positions for Tłıchǫ Community Services Agency, 38 relief worker positions for Fort Smith Health & Social Services Authority and 63 relief worker positions for Beaufort Delta Health & Social Services Authority. Relief Worker positions are indeterminate positions that have been established by departments and authorities and filled on an as-and-when basis.

REVENUE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Transfer Payments				
Public Health and Immunization Trust	-	-	-	153
Wait Times Reduction Trust	4,489	830	830	438
Patient Wait Times Guarantee Trust	1,793	940	-	-
HPV Immunization Trust	-	388	-	-
Health Access Fund - Medical Travel	3,200	3,200	3,200	3,200
Health Access Fund - Long Term Reform	4,300	4,300	4,300	4,333
Hospital Care - Indians and Inuit	20,378	19,978	19,978	19,586
Medical Care - Indians and Inuit	5,747	5,634	5,634	5,522
Provision of Non-Insured Services ¹	-	-	-	(86)
	39,907	35,270	33,942	33,146
General Revenues				
Professional Licenses Fees	100	100	100	127
Application Fees	-	-	-	2
Woodland Manor	-	-	-	27
Vital Statistics Fees	109	100	100	79
	209	200	200	235
Other Recoveries				
Reciprocal Billing - Inpatient Services	1,086	1,086	1,086	1,327
Reciprocal Billing - Medical Services	738	738	738	775
Reciprocal Billing - Specialist Physicians				
Services for Nunavut ²	879	879	879	325
Reciprocal Billing - Hospital Services for Nunavut ²	5,883	5,883	5,883	4,146
Special Allowances	825	825	825	1,064
Third Party Recoveries	-	-	-	360
Capital Contributions	1,515	1,515	1,515	1,197
	10,926	10,926	10,926	9,194
Grant in Kind	443	-	-	-
Total Revenues	51,485	46,396	45,068	42,575

HEALTH AND SOCIAL SERVICES

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DIRECTORATE**Activity Description**

Under authority of the Minister, the Directorate provides leadership and direction to the Department, communications and administrative services for Department operations.

The Policy Division provides leadership and services in policy, legislation and regulation, intergovernmental affairs, and trustee training and orientation. This Division is also responsible for setting a system-wide framework for planning. Department priorities must respond to system-wide health and social issues and reflect priorities set by the government.

The Finance Division provides budgetary, accounting and management services to the Department. These services include providing advice to senior management and HSS Authorities on financial management, financial control, information systems, contracts, contributions, system planning, facility planning, design, construction, renovation and the acquisition and maintenance of equipment.

DIRECTORATE**Operations Expenditure Summary**

	(thousands of dollars)			
Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	5,736	6,057	5,945	5,332
Grants and Contributions	-	-	-	-
Other Expenses	1,044	812	665	1,119
Amortization	-	2	1	18
	6,780	6,871	6,611	6,469
Details of Other Expenses				
Travel	247	259	247	275
Materials and Supplies	117	51	46	101
Purchased Services	48	48	72	74
Contract Services	559	379	229	535
Fees and Payments	54	54	54	72
Other	15	15	15	39
Computer Hardware and Software	4	6	2	23
	1,044	812	665	1,119

HEALTH AND SOCIAL SERVICES

DIRECTORATE

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	47	55
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>47</u>	<u>55</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	47	55
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>47</u>	<u>55</u>

HEALTH AND SOCIAL SERVICES

DIRECTORATE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	47	-	-	47
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	47	-	-	47
2007-08				
Indeterminate full time	55	-	-	55
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	55	-	-	55

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

PROGRAM DELIVERY SUPPORT

Activity Description

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

Information Systems is responsible for implementing and maintaining appropriate systems technology throughout the HSS System. The Division is also responsible for providing leadership and direction in information management, information technology and support services for the Department.

Human Resources includes various recruitment and retention activities to develop, recruit and retain front line service providers. Human Resources also includes various Department-wide employee services and benefits.

Health Services Administration (HSA) is responsible for the collection and administration of Insured Services, Non-Insured Health Benefits, Vital Statistics, Health Management Information System, health benefits and registration. The HSA office ensures effective program and service delivery across the NWT health care system.

The Population Health Division is responsible for health promotion, health protection and Disease Registries. Under the guidance of the Director, each program area is assigned to a "team" that provides specific functions in support of the Department's and the Authorities' mandates. The Director holds the statutory appointments of Chief Medical Health Officer and Registrar of Disease Registries. The Division is also responsible for out-of-territories hospitals, physician negotiations as well as physician services in and out of the NWT, acute and long term care planning, homecare, seniors and persons with disabilities, rehabilitation, community health nursing, maternal and child health, and oral health.

Authority Administration are those portions of Authorities' activities associated with management and administration.

PROGRAM DELIVERY SUPPORT

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	5,137	4,947	4,910	6,535
Grants and Contributions	14,521	14,747	14,717	14,018
Other Expenses	11,705	10,764	9,514	9,878
Amortization	-	-	14	-
	31,363	30,458	29,155	30,431
Details of Other Expenses				
Travel	306	319	329	313
Materials and Supplies	365	293	293	193
Purchased Services	313	249	335	726
Utilities	-	-	-	10
Contract Services	4,993	4,943	3,647	4,010
Fees and Payments	2,619	2,066	2,016	1,786
Other	3,057	2,842	2,842	2,754
Computer Hardware and Software	52	52	52	86
	11,705	10,764	9,514	9,878

PROGRAM DELIVERY SUPPORT**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Authority Administration	12,438	12,184	11,944	11,526
Information Systems	6,769	6,043	6,079	5,366
Human Resources	7,177	6,832	5,856	7,448
Health Services Administration	1,567	1,428	1,391	1,540
Population Health	3,412	3,971	3,871	4,551
Amortization	-	-	14	-
TOTAL PROGRAM DELIVERY EXPENDITURES	31,363	30,458	29,155	30,431

PROGRAM DELIVERY SUPPORT

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Telehealth Coordinators (Information Systems) - Funding to the Authorities for the coordination of telehealth activities; funding for Stanton Biomedical for providing remedial and certification services for telehealth equipment; funding to provide televideo services to selected new locations.	100	500	500	500
Professional Development, Recruitment & Retention (Human Resources) - Funding to the Authorities for the planning, development and implementation of recruitment, retention, succession and mentorship programs to ensure that the ongoing front-line staffing needs of the NWT Health and Social Services System are met and that Northerners continue to be provided with a high level of professional care.	1,983	2,063	2,273	1,886
Program Delivery Support (HSS - Authority Administration) - Funding for the administration function at HSS Authorities, enabling them to provide services to eligible Northwest Territories residents in Territorial Health Insured Services.	12,438	12,184	11,944	11,535
Patient Care Services - Funding to Stanton Territorial Health Authority to conduct a review of the configuration and utilization of nursing services.	-	-	-	87
Arctic Health Research Network (Population Health) - Funding to the Arctic Health Research Network to conduct a NWT Consultative Workshop on the Canadian Institute of Health Research (CIHR) Guidelines for health research involving Aboriginal people.	-	-	-	10
	14,521	14,747	14,717	14,018

PROGRAM DELIVERY SUPPORT**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	30	31
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>30</u>	<u>31</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>16</u>	<u>16</u>
Total	Indeterminate full time	46	47
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>46</u></u>	<u><u>47</u></u>

PROGRAM DELIVERY SUPPORT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	30	16	-	46
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	30	16	-	46
2007-08				
Indeterminate full time	31	16	-	47
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	31	16	-	47

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HEALTH SERVICES PROGRAMS**Activity Description**

Authorities provide services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, Authorities are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

Funding for primary, secondary and emergency care, provided in NWT hospitals.

Funding for primary care or "first contact" care provided through a system of health centres located throughout the NWT.

Payment for insured hospital services provided outside the NWT to persons registered with the NWT Health Care Plan.

Provides eligible residents, through the NWT Health Care Plan, with coverage for insured physician services inside and outside the NWT.

The Department and Authorities manage funding for medical equipment under \$50,000.

HEALTH SERVICES PROGRAMS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	134,163	133,979	124,357	124,554
Other Expenses	34,348	30,590	24,617	29,540
Amortization	6,965	6,191	7,320	6,117
	175,476	170,760	156,294	160,211
Details of Other Expenses				
Travel	-	-	-	3
Materials and Supplies	-	-	-	8
Purchased Services	-	-	-	7
Utilities	-	-	-	8
Contract Services	1,540	1,180	-	3,955
Fees and Payments	32,808	29,410	24,617	24,633
Controllable Assets	-	-	-	917
Computer Hardware and Software	-	-	-	9
	34,348	30,590	24,617	29,540

HEALTH SERVICES PROGRAMS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
NWT Hospitals	80,657	81,795	74,756	74,944
NWT Health Centres	27,282	26,757	26,371	25,723
Out-of-Territories Hospitals	19,323	15,610	11,660	15,130
Physicians Inside the NWT	35,850	35,151	32,278	32,766
Physicians Outside the NWT	3,609	3,756	2,409	3,982
Medical Equipment under \$50,000	1,790	1,500	1,500	1,549
Amortization	6,965	6,191	7,320	6,117
TOTAL PROGRAM DELIVERY EXPENDITURES	175,476	170,760	156,294	160,211

HEALTH SERVICES PROGRAMS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Medical Professional Development - Contributions to the NWT Medical Association for professional development of eligible individual NWT physicians.	25	25	25	25
	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
Contributions				
Hospital Services (NWT Hospitals) - Funding for Authorities that provide services to eligible Northwest Territories residents in the area of Hospital Services (funding for primary, secondary and emergency care, provided by physicians in the hospitals).	73,759	74,729	67,186	68,392
Capital (Under \$50,000) (NWT Hospitals) Funding for HSS Authorities that provide services to eligible Northwest Territories residents in the area of Capital Equipment under \$50,000.	250	320	1,500	433
Health Centres - Funding for Authorities that provide, to eligible Northwest Territories residents, primary care or "first contact" care through a system of health centres located throughout the NWT.	27,282	26,757	26,371	25,723
Physician Services to NWT Residents (Physicians Inside the NWT) - Funding for Authorities that provide insured medical (physician) services inside the NWT, to eligible Northwest Territories residents (NWT Health Care Plan).	32,847	32,148	29,275	29,981
	<u>134,138</u>	<u>133,954</u>	<u>124,332</u>	<u>124,529</u>
	<u>134,163</u>	<u>133,979</u>	<u>124,357</u>	<u>124,554</u>

SUPPLEMENTARY HEALTH PROGRAMS**Activity Description**

The Department provides Supplementary Health Benefits in accordance with policy to residents with specific disease conditions, seniors, the indigent and Métis.

Benefits to eligible residents include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses and additional benefits for seniors.

Specific benefit programs are: Indigent Health Benefits, Métis Health Benefits, Extended Health Benefits and Medical Travel.

SUPPLEMENTARY HEALTH PROGRAMS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	12,459	10,288	10,288	10,292
Other Expenses	8,410	9,002	7,410	8,799
Amortization	-	-	-	-
	20,869	19,290	17,698	19,091
Details of Other Expenses				
Travel	-	-	-	7
Contract Services	3,688	3,951	3,405	5,781
Fees and Payments	4,722	5,051	4,005	3,011
	8,410	9,002	7,410	8,799

SUPPLEMENTARY HEALTH PROGRAMS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Indigent Health Benefits	115	130	105	123
Métis Health Benefits	1,355	1,500	955	1,443
Extended Health Benefits	6,890	7,205	6,183	7,183
Medical Travel	12,509	10,455	10,455	10,342
TOTAL PROGRAM DELIVERY EXPENDITURES	20,869	19,290	17,698	19,091

SUPPLEMENTARY HEALTH PROGRAMS

Grants and Contributions

	(thousands of dollars)			
2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals	
Contributions				
Medical Travel (Supplementary Health Programs) - Funding for Stanton Territorial Health Authority to provide centralized Medical Travel services to eligible Northwest Territories residents.	12,459	10,288	10,288	10,292
	12,459	10,288	10,288	10,292

COMMUNITY HEALTH PROGRAMS

Activity Description

Programs are delivered outside health facilities and include institutional care, assisted living, counseling, intervention and health promotion. This program provides:

- Funding to the Authorities for community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families. The Division is also responsible for planning and development of appropriate approaches to issues such as Early Childhood Development, Disabilities, Seniors, and Federal Wellness Initiatives.
- A broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and the *Adoption Act*.
- Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT, and coordination of children and adult southern placements.
- Funding to Authorities to enable individuals with special living requirements to stay in their homes as long as possible. In accordance with legislation and policy, the Department maintains the ability to respond to the needs of persons requiring assisted decision-making through the Office of the Public Guardian.
- Funding to Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:
 - promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
 - services designed to assist living in the home;
 - emotional and social problems such as suicide, homelessness, and dealing with residential school issues; and
 - emergency shelters and counseling services for victims of spousal assault and other forms of family violence.
- Health Promotion provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

COMMUNITY HEALTH PROGRAMS

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	2,565	2,464	2,464	2,049
Grants and Contributions	58,606	54,988	52,687	50,850
Other Expenses	12,274	13,094	11,343	11,389
Amortization	1,889	917	1,143	881
	75,334	71,463	67,637	65,169
Details of Other Expenses				
Travel	584	628	598	158
Materials and Supplies	125	107	107	39
Purchased Services	129	129	129	56
Contract Services	10,261	11,055	9,334	9,868
Fees and Payments	1,102	1,102	1,102	1,261
Other	2	2	2	3
Controllable Assets	66	66	66	-
Computer Hardware and Software	5	5	5	4
	12,274	13,094	11,343	11,389

COMMUNITY HEALTH PROGRAMS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Integrated Community Services	7,397	7,198	6,963	5,986
Children Services	15,562	15,817	14,439	14,565
Adult Services	19,203	18,703	17,104	17,178
Community Services	31,283	28,828	27,988	26,559
Amortization	1,889	917	1,143	881
TOTAL PROGRAM DELIVERY EXPENDITURES	75,334	71,463	67,637	65,169

COMMUNITY HEALTH PROGRAMS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Health Awareness, Activities and Education (Integrated Community Services) - Funding for non-government organizations in the areas of prevention, assessment, early intervention, counselling and treatment services related to children, youth and families. Includes: Dene Nation, Canadian Mental Health Association, Seniors 1-800 line / NWT Seniors Advisory Council, Canadian National Institute for the Blind, and the NWT Council of Persons with Disabilities.	1,740	1,408	1,293	1,032
Adult Services (Residential Care) - Funding for Authorities that provide services to eligible Northwest Territories residents in the areas of Residential Care - Elderly & Persons with Disabilities. Funding is for long term care facilities, including group homes and residential care, inside the NWT. The goal is to enable individuals with special living requirements to stay in their homes as long as possible.	12,921	12,047	11,720	11,179
Children's Services - Funding for Authorities that provide services to eligible Northwest Territories residents in the area of Foster Care. Children's Services is responsible for ensuring the protection of children and youth from abuse, neglect or harm through the investigation of reports by delegated staff throughout the Territories. Care and guardianship responsibilities are undertaken for all children who are through consent or court order in the care of the Director of Child and Family Services - this is done through foster care and supportive living programs (residential care).				
- Foster Care	7,689	7,689	6,678	6,678
- Residential Care	3,444	3,367	3,332	3,291
- Protective Services	810	810	810	1,155

COMMUNITY HEALTH PROGRAMS

Grants and Contributions (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Community Services - Funding flows directly to HSS Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:				
· Mental Health and Addictions Services/Training Development, Mental Health and Addictions Initiatives, Salaries for Social Service Delivery;	18,015	17,363	17,052	16,170
· Promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;	2,841	2,787	2,787	2,752
· Emergency shelters and counselling services for victims of spousal assault and other forms of family violence;	2,231	2,243	2,301	2,279
· Emotional and social problems such as suicide and dealing with residential school issues; and	2,433	1,142	941	954
· Services designed to assist living in the home.	5,253	4,783	4,197	4,080
Health Promotion - provide resources and professional assistance to communities and other eligible groups, including Authorities, under programs that encourage healthy lifestyles and healthy children. Health promotion deals with primary prevention of illness and promotion of well-being. Seven broad priorities are in effect: Tobacco Harm Reduction and Cessation; Healthy Pregnancies; Active Living; Injury Prevention; Sexually Transmitted Infections; Addictions and Early Childhood Development.	719	839	1,066	955
Homelessness - Funding for Department and Authorities to provide assistance for homeless individuals.	510	510	510	325
	58,606	54,988	52,687	50,850

HEALTH AND SOCIAL SERVICES

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COMMUNITY HEALTH PROGRAMS**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	25	31
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>25</u>	<u>31</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	25	31
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>25</u>	<u>31</u>

COMMUNITY HEALTH PROGRAMS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	25	-	-	25
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	25	-	-	25
2007-08				
Indeterminate full time	31	-	-	31
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	31	-	-	31

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>Territorial Health Access Fund Operational Secretariat - Federal funding provided by the Government of Yukon to support an operational secretariat and to support pan-territorial initiatives of mutual interest approved by the Territorial/Federal ADM's Working Group. Funding is for 4 years ending 2009/10.</p>	100	183	-	17
<p>Territorial Health Access Fund Arctic Health Research Network - Federal funding provided by the Government of Yukon to fund Pan-Territorial Project to develop concept for a sustainable Northern Health Research Network.</p>	536	592	-	255
<p>Non-Insured Health Benefits - Health Canada funding to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs.</p>	8,900	8,900	8,400	8,467
<p>Health Services Contribution Agreement Funding (Prevention) - Health Canada funding is provided under one funding agreement for a number of health and wellness programs: Brighter Futures Program, Northern Native Alcohol and Drug Addiction Program, the Canada Prenatal Nutrition Program, the Aboriginal Diabetes Initiative, Tobacco Control Strategy, FASIE, and a new Injury Prevention Project. In 2007/08, the funding for Home and Community Care was combined which had been funded separately in previous years.</p>	10,794	10,794	5,766	5,348
<p>Primary Health Care Transition Fund (PHCTF) - Health Canada funds initiatives for reform of the health care system. The aim is to support transitional costs of implementing reforms in primary health care. Program extended to September 2006.</p>	-	-	-	108

Work Performed on Behalf of Others (continued)

(thousands of dollars)

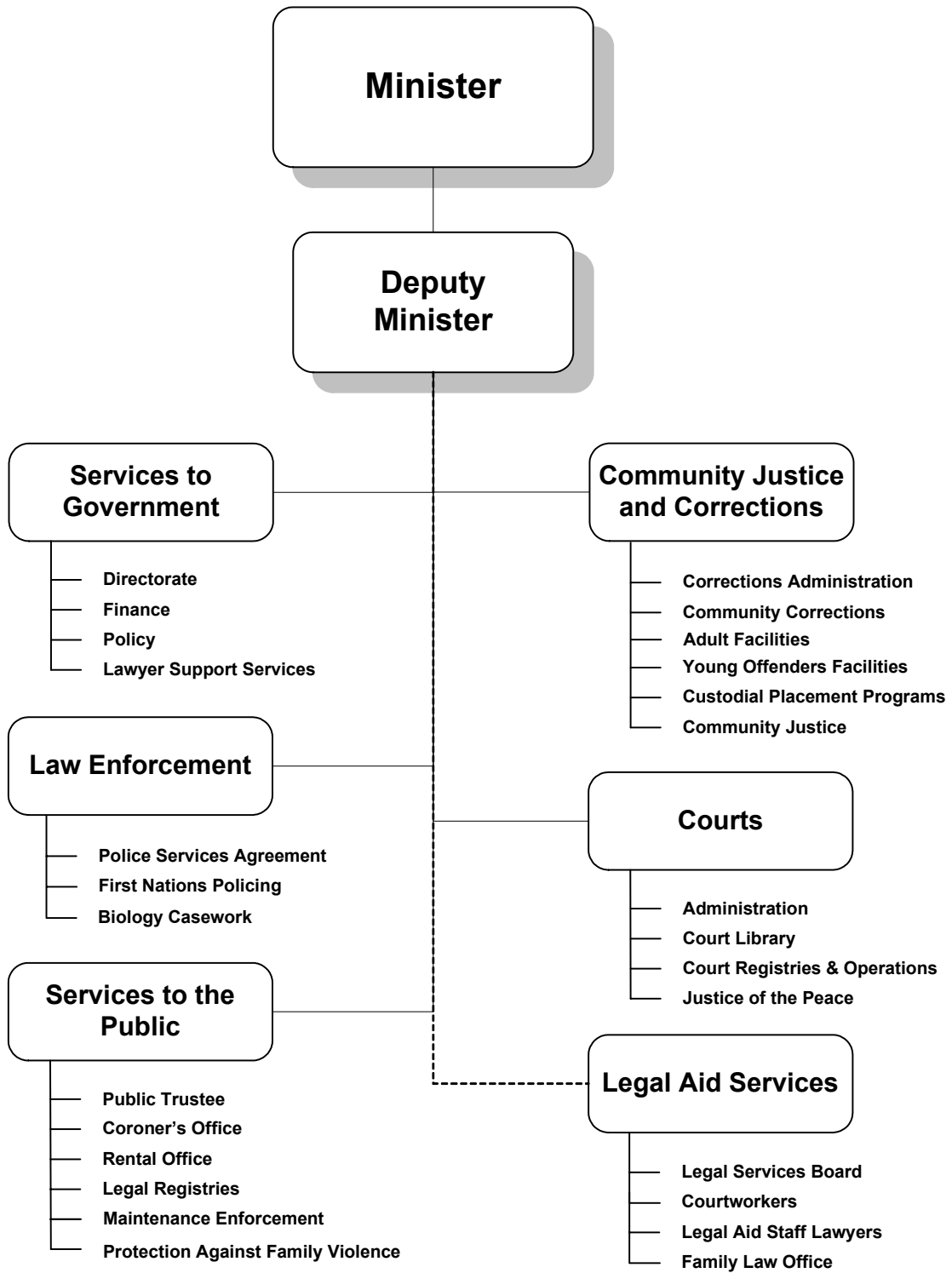
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Aboriginal Health Human Resources Initiative - Federal funding from Health Canada to help promote and increase awareness among aboriginal youth of careers in the Health Human Resources Sector. Three year funding ending in 2009/10.	76	215	-	-
Tobacco Mass Media Strategy for the NWT - Health Canada funds for a multi-media campaign aimed at changing social attitudes around the use of tobacco and reducing smoking rates in the population.	-	-	-	56
NWT National Diabetes Surveillance System - To develop Federal (Health Canada), Provincial and Territorial capacity for standardized diabetes surveillance using primarily administrative data.	125	128	-	47
Health Services Contribution Agreement Funding (Treatment) - Health Canada funding is provided under one funding agreement for part of the Aboriginal Diabetes Initiative and the First Nation / Inuit Home & Community Care Program. For	-	-	3,580	4,049
Northern Tobacco Use Monitoring System - Health Canada funding for gathering of data on the prevalence of smoking among residents 15 years and older in the NWT.	-	-	-	115
Pan-Territorial Oral Health Initiative - Federal funding provided by Government of Yukon approved by the Territorial/Federal ADM's Working Group to develop pan-territorial oral health initiative to improve the oral health status of children 0 to 10 years of age.	-	120	-	-

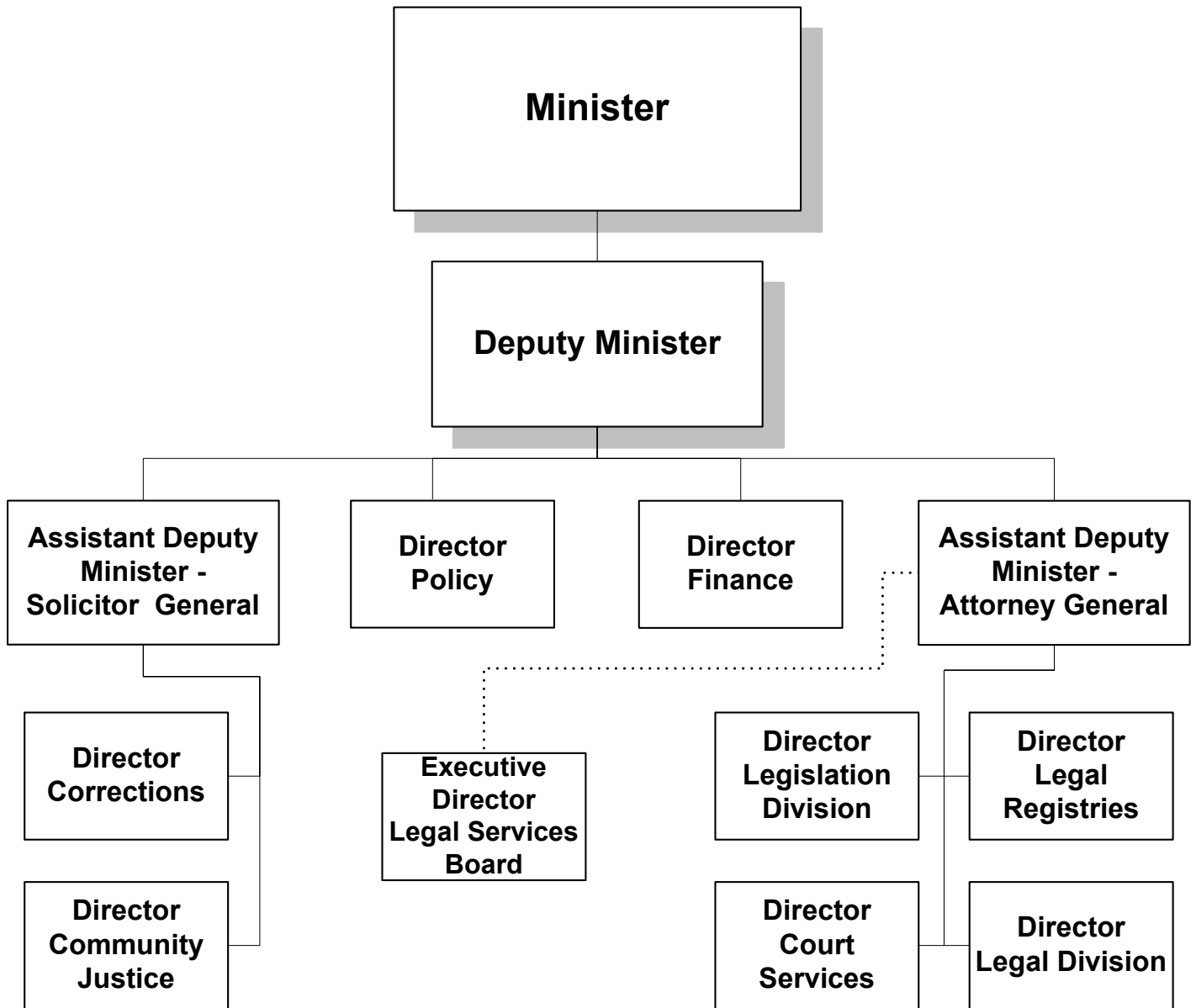
Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Pan-Territorial Mass Media Collaboration - Federal funding provided by the Government of Yukon as approved by the Territorial/Federal ADM's Working Group to provide a northern brand and mass media campaign addressing northern health issues. Three year funding ending 2009/10.	130	60	-	-
PACS Agreement - Canada Health Infoway Inc. funding to develop a detailed project plan for a project on Diagnostic Imaging - PACS (Picture Archiving Communication System).	-	-	-	38
Telehealth Strategic Plan - Canada Health Infoway Inc. funding to develop a Diagnostic Imaging - PACS (Picture Archiving Communication System) Implementation Plan.	-	-	-	12
NWT iEHR Planning Agreement - Canada Health Infoway Inc. funding to conduct a conceptual readiness assessment and planning review to proceed with an iEHR (Interoperable Electronic Health Record) project.	-	-	-	242
Tłı̄chǫ Implementation Fund - Funding from Ministry of Aboriginal Affairs to cover the negotiated incremental costs for the initial 10 year implementation period of the Tłı̄chǫ Implementation Plan.	75	197	95	-
Screening Mammography - Funding from Health Canada to improve timely access to screening mammography for women aged 50-69 in the Hay River catchment area.	371	63	-	-
	21,107	21,252	17,841	18,754

JUSTICE





JUSTICE

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MISSION

Our Mission is to serve the residents of the NWT by:

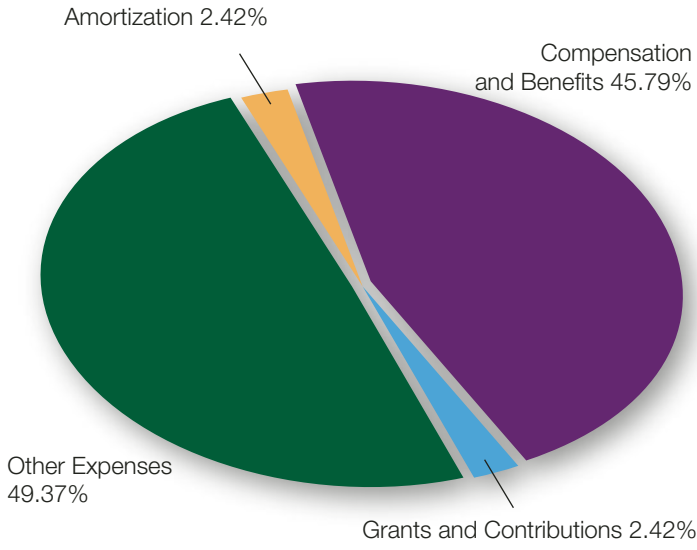
1. Working with community members so that communities are safe and secure;
2. Ensuring that all residents have access to the courts, alternatives to the courts and other justice related services;
3. Providing quality legal services to the Government of the Northwest Territories (GNWT) and its agencies;
4. Protecting the rights and freedoms of individuals and groups; and,
5. Promoting respect for the law and the Constitution of Canada.

GOALS

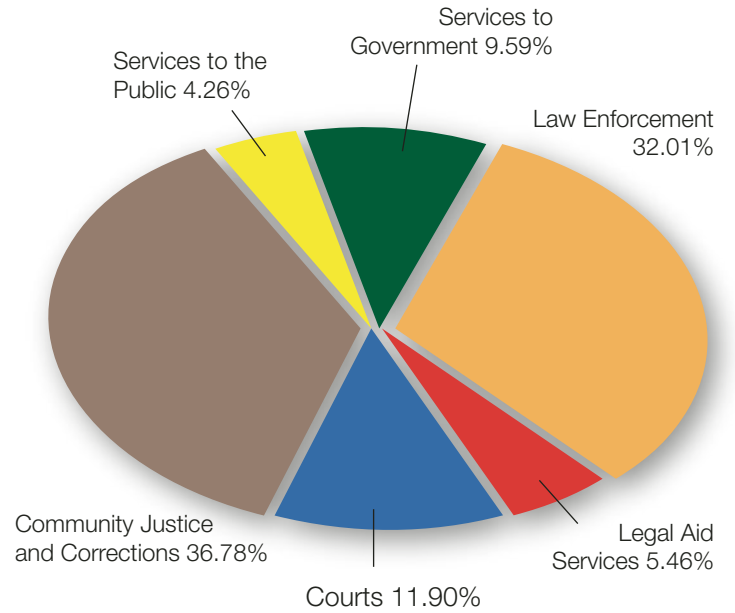
1. Increase the capacity and role of communities to address justice issues.
2. Provide programs, safe and secure custody and community supervision that supports the rehabilitation of offenders.
3. Support victims of crime so that they have a meaningful role in the justice system.
4. Provide access to justice for all residents.
5. Enhance community safety through policing services and partnerships.
6. Provide support to families in conflict.

Operations Expenditures

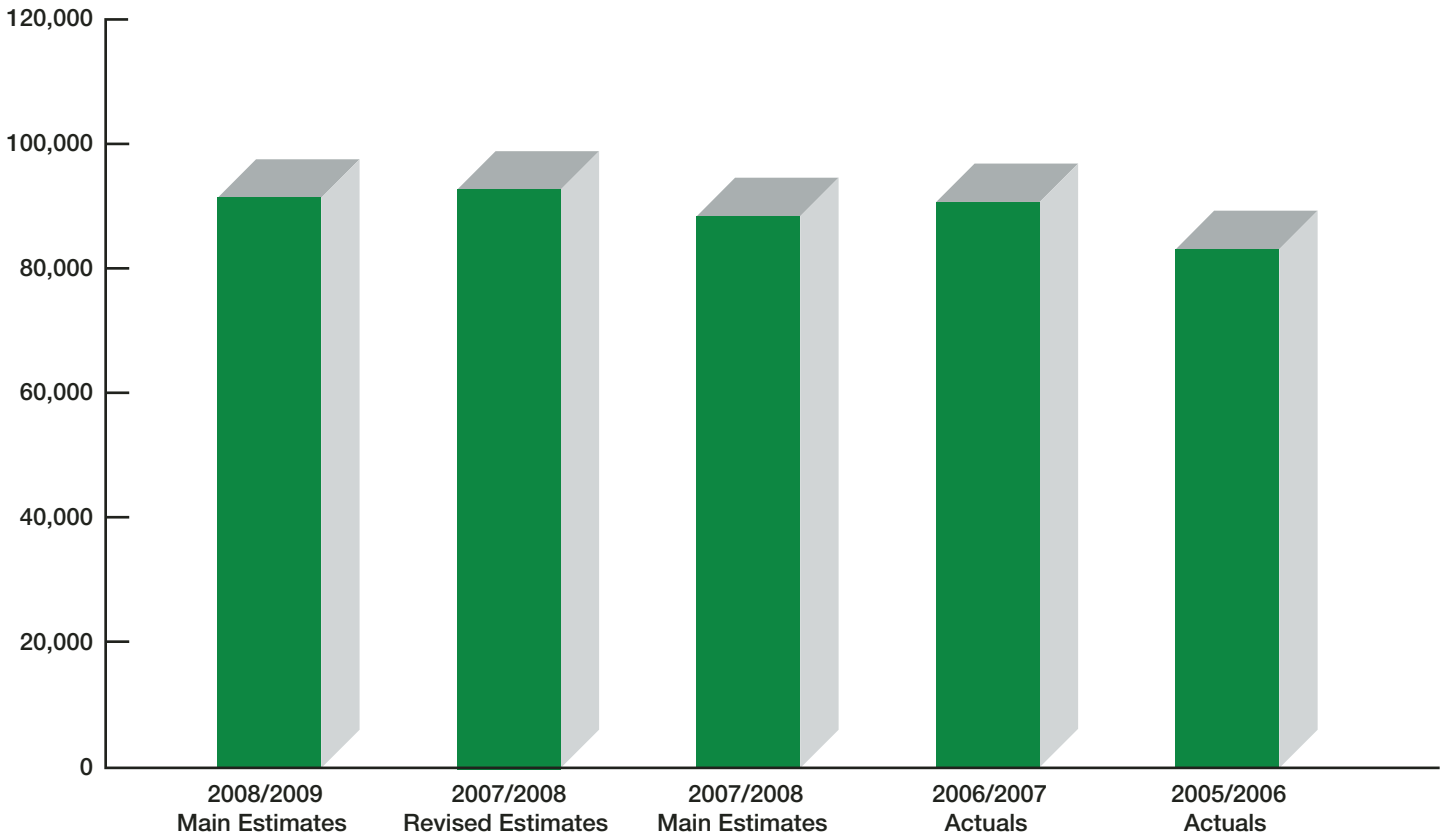
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009	2007/2008	2007/2008	2006/2007
	Main Estimates	Revised Estimates	Main Estimates	Actuals
Compensation and Benefits	42,117	42,138	41,405	40,084
Grants and Contributions	2,230	2,726	2,565	1,854
Other Expenses	45,405	44,985	41,793	42,292
Amortization	2,224	2,242	2,678	2,112
	91,976	92,091	88,441	86,342
Details of Other Expenses				
Travel	2,793	3,145	2,541	2,740
Materials and Supplies	2,233	2,320	2,291	2,486
Purchased Services	866	864	873	878
Utilities	1,394	1,463	1,303	1,471
Contract Services	31,900	30,392	29,643	29,632
Fees and Payments	3,769	4,357	2,851	3,473
Other	2,067	1,882	1,744	1,360
Controllable Assets	188	388	388	46
Computer Hardware and Software	195	174	159	206
	45,405	44,985	41,793	42,292

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	71	73
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>71</u>	<u>73</u>
North Slave	Indeterminate full time	219	223
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>220</u>	<u>224</u>
Tłıchǫ	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Fort Smith	Indeterminate full time	79	84
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>79</u>	<u>84</u>
Dehcho	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Sahtu	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Beaufort Delta	Indeterminate full time	18	38
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>18</u>	<u>38</u>
Total	Indeterminate full time	396	427
	Indeterminate part time	1	1
	Seasonal	-	-
		<u><u>397</u></u>	<u><u>428</u></u>

JUSTICE

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	71	315	10	396
Indeterminate part time	-	1	-	1
Seasonal	-	-	-	-
	71	316	10	397
2007-08				
Indeterminate full time	73	344	10	427
Indeterminate part time	-	1	-	1
Seasonal	-	-	-	-
	73	345	10	428

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 198 relief worker positions. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

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REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Transfer Payments				
Access to Justice	1,972	1,972	1,569	1,972
Youth Justice Services	3,059	3,059	3,059	3,059
Intensive Rehabilitative Custody	-	150	-	150
Exchange of Services	2,686	1,289	1,289	1,539
Community Parole	25	25	25	31
Aboriginal Justice Strategy	-	145	-	145
Young Offenders Special Allowance	25	25	25	42
	7,767	6,665	5,967	6,938
General				
Public Trustee Fees	87	87	87	114
Court Fees	160	160	160	151
Land Title & Legal Registries	3,531	3,531	3,531	3,771
Court Fines	372	372	372	281
Interest	4	4	4	3
	4,154	4,154	4,154	4,320
Recoveries				
Legal Aid Repayments	29	29	29	36
Air Charter Recoveries	45	45	45	67
Sale of Publications	7	14	14	8
Inmate Recoveries	4	4	4	15
	85	92	92	126
	12,006	10,911	10,213	11,384

JUSTICE

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SERVICES TO GOVERNMENT**Activity Description**

Services to Government is responsible for matters relative to the department and the rest of the government including:

- Directorate;
- Policy & Planning;
- Finance;
- Legal Services; and,
- Legislative Drafting.

SERVICES TO GOVERNMENT

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	6,393	6,419	6,317	5,912
Grants and Contributions	64	79	79	44
Other Expenses	2,317	2,349	2,206	2,076
Amortization	47	65	238	266
	8,821	8,912	8,840	8,298
Details of Other Expenses				
Travel	142	154	145	176
Materials and Supplies	128	123	118	141
Purchased Services	117	118	127	154
Utilities	5	5	5	4
Contract Services	93	66	66	185
Fees and Payments	81	89	89	50
Other	1,566	1,381	1,243	1,260
Controllable Assets	150	388	388	46
Computer Hardware and Software	35	25	25	60
	2,317	2,349	2,206	2,076

SERVICES TO GOVERNMENT
Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	8,774	8,847	8,602	8,032
Amortization	47	65	238	266
TOTAL PROGRAM DELIVERY EXPENDITURES	8,821	8,912	8,840	8,298

SERVICES TO GOVERNMENT
Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Law Bursaries - A grant to assist indigenous aboriginal students pursuing a Law Degree. The program also provides career mentoring, summer employment in a Justice environment and articles for at least one successful candidate.	15	30	30	30
National Justice Issues - Grants to organizations working toward improving the Canadian Justice System.	9	9	9	9
Aboriginal Court Challenges - A grant to provide assistance to non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.	40	40	40	5
	<u>64</u>	<u>79</u>	<u>79</u>	<u>44</u>

SERVICES TO GOVERNMENT

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	58	60
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>58</u>	<u>60</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	58	60
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>58</u>	<u>60</u>

JUSTICE

SERVICES TO GOVERNMENT

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	58	-	-	58
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	58	-	-	58
2007-08				
Indeterminate full time	60	-	-	60
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	60	-	-	60

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LAW ENFORCEMENT**Activity Description**

Policing services are contracted to the Royal Canadian Mounted Police (RCMP) through an agreement between the Government of the Northwest Territories and the Solicitor General of Canada.

There are also cost sharing programs with Minister, Public Safety and Emergency Preparedness with respect to the First Nations policing in support of aboriginal participation in policing.

An agreement exists with the Minister, Public Safety and Emergency Preparedness to cost share DNA testing and analysis.

LAW ENFORCEMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	29,444	27,794	27,094	26,604
Amortization	-	-	-	-
	29,444	27,794	27,094	26,604
Details of Other Expenses				
Contract Services	29,444	27,794	27,094	26,603
Fees and Payments	-	-	-	1
	29,444	27,794	27,094	26,604

LAW ENFORCEMENT**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
First Nations Policing	424	424	424	334
DNA Analysis	52	52	52	52
Police Services	28,968	27,318	26,618	26,218
TOTAL PROGRAM DELIVERY EXPENDITURES	29,444	27,794	27,094	26,604

JUSTICE

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LEGAL AID SERVICES**Activity Description**

The Legal Services Board is established under the *Legal Services Act* and is responsible for ensuring that all eligible persons in the Northwest Territories receive legal services. The Board provides legal services for most criminal and family law matters, and some other civil cases. It determines whether or not applicants are eligible for legal aid in accordance with the parameters established by the *Legal Services Act and Regulations*.

The division is also responsible for the Court Worker program and public legal education.

LEGAL AID SERVICES

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	2,789	2,786	2,765	2,471
Grants and Contributions	-	-	-	-
Other Expenses	2,089	2,126	1,723	2,018
Amortization	142	142	150	5
	5,020	5,054	4,638	4,494
Details of Other Expenses				
Travel	287	279	279	404
Materials and Supplies	25	30	30	35
Purchased Services	56	65	65	72
Contract Services	36	41	41	55
Fees and Payments	1,685	1,711	1,308	1,436
Other	-	-	-	10
Computer Hardware and Software	-	-	-	6
	2,089	2,126	1,723	2,018

LEGAL AID SERVICES

Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Legal Services Board	2,401	2,454	2,051	2,356
Courtworker Services	917	986	972	955
Legal Aid Staff Lawyers	1,084	1,002	995	794
Family Law Clinic	476	470	470	384
Amortization	142	142	150	5
TOTAL PROGRAM DELIVERY EXPENDITURES	5,020	5,054	4,638	4,494

JUSTICE

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LEGAL AID SERVICES

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
North Slave	Indeterminate full time	15	16
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Tłı̨chǫ	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Fort Smith	Indeterminate full time	1	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Dehcho	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Beaufort Delta	Indeterminate full time	4	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Total	Indeterminate full time	23	27
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		<u>23</u>	<u>27</u>

LEGAL AID SERVICES

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	19	4	23
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	19	4	23
2007-08				
Indeterminate full time	-	23	4	27
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	23	4	27

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COURTS

Activity Description

This activity is responsible for the provision of administrative support to the courts, which are independent of government, ensuring that the Courts are accessible, impartial and that services are provided to all citizens in a timely manner.

Courts include the following program areas:

- Territorial Court;
- NWT Supreme Court;
- NWT Court of Appeal;
- Justice of the Peace Court;
- Court Libraries; and,
- Court Reporters.

COURTS

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	6,581	5,726	5,163	4,929
Grants and Contributions	-	-	-	-
Other Expenses	4,139	4,742	3,328	3,847
Amortization	225	225	198	160
	10,945	10,693	8,689	8,936
Details of Other Expenses				
Travel	1,577	1,751	1,294	1,272
Materials and Supplies	378	396	372	394
Purchased Services	214	183	183	186
Utilities	3	3	3	7
Contract Services	498	319	475	848
Fees and Payments	1,303	1,973	899	1,045
Other	-	-	-	4
Controllable Assets	38	-	-	-
Computer Hardware and Software	128	117	102	91
	4,139	4,742	3,328	3,847

COURTS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Courts Administration	314	419	284	291
Court Library	408	434	404	414
Court Registries & Operations	6,525	6,317	5,048	5,067
Territorial Court	2,363	2,327	1,724	1,971
Justice of Peace	569	497	497	505
Court Reporters	541	474	534	528
Amortization Expense	225	225	198	160
TOTAL PROGRAM DELIVERY EXPENDITURES	10,945	10,693	8,689	8,936

JUSTICE

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COURTS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
North Slave	Indeterminate full time	40	34
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>40</u>	<u>34</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	9	7
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>9</u>	<u>7</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	8	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>8</u>	<u>6</u>
Total	Indeterminate full time	59	49
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>59</u>	<u>49</u>

JUSTICE

COURTS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	2	57	-	59
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	2	57	-	59
2007-08				
Indeterminate full time	2	47	-	49
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	2	47	-	49

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMUNITY JUSTICE AND CORRECTIONS

Activity Description

This activity is comprised of two divisions; Community Justice and Corrections.

The Corrections Division administers the following tasks:

- Adult Facilities - providing safe custody and detention for adults
- Young Offender Facilities - providing safe custody and detention for young offenders
- Community Corrections - probation and parole
- Custodial Placement Programs - includes wilderness camps
- Corrections Administration
- Culturally relevant programs in the facilities in support of rehabilitation.

The Community Justice Division has the responsibility to provide community justice development, including the promotion and establishment of programs to prevent crime within the communities through greater community participation and control. The division provides communities with contribution funding to enable the direct control and development of community-based projects in the areas of restorative justice, victim services and community policing. The *Victims of Crime Act* is administered in this division. There is also contribution funding available to support initiatives for Victims of Crime.

COMMUNITY JUSTICE AND CORRECTIONS

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	23,615	24,536	24,508	24,233
Grants and Contributions	2,061	2,542	2,381	1,705
Other Expenses	6,495	7,064	6,532	6,934
Amortization	1,655	1,655	1,672	1,599
	33,826	35,797	35,093	34,471
Details of Other Expenses				
Travel	676	835	697	838
Materials and Supplies	1,615	1,665	1,665	1,846
Purchased Services	333	336	336	276
Utilities	1,386	1,455	1,295	1,460
Contract Services	1,445	1,836	1,602	1,596
Fees and Payments	543	440	440	811
Other	497	497	497	83
Computer Hardware and Software	-	-	-	24
	6,495	7,064	6,532	6,934

COMMUNITY JUSTICE AND CORRECTIONS
Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corrections Administration	1,868	2,123	1,634	2,135
Community Corrections	2,549	2,427	2,395	2,404
Adult Facilities	19,296	20,086	20,062	19,788
Young Offender Facilities	5,242	5,819	5,788	5,981
Open Custody/Custodial Placement	787	787	787	509
Amortization Expense	1,655	1,655	1,672	1,599
Community Justice	2,429	2,900	2,755	2,055
TOTAL PROGRAM DELIVERY EXPENDITURES	33,826	35,797	35,093	34,471

COMMUNITY JUSTICE AND CORRECTIONS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Community Justice Committees and Projects - 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.	1,371	1,866	1,721	1,380
Victims Assistance Support Projects - 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.	525	525	525	250
Elder's Program - A program which allows inmates from NWT correctional facilities to participate in "on the land" activities with an elder from their region.	30	16	-	49
Wilderness Camps - Funding provided to wilderness camp operators for minor equipment that is needed to operate "On the Land Programs".	135	135	135	26
	<u><u>2,061</u></u>	<u><u>2,542</u></u>	<u><u>2,381</u></u>	<u><u>1,705</u></u>

COMMUNITY JUSTICE AND CORRECTIONS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>9</u>	<u>9</u>
North Slave	Indeterminate full time	136	145
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>136</u>	<u>145</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	69	75
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>69</u>	<u>75</u>
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Sahtu	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Beaufort Delta	Indeterminate full time	6	26
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>26</u>
Total	Indeterminate full time	226	261
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>226</u>	<u>261</u>

COMMUNITY JUSTICE AND CORRECTIONS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	9	211	6	226
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	9	211	6	226
2007-08				
Indeterminate full time	9	246	6	261
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	9	246	6	261

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

SERVICES TO THE PUBLIC**Activity Description**

Services to the Public are comprised of program areas, which are accessible, by all territorial residents.

In Services to the Public the following program areas are administered:

- Public Trustee;
- Coroner's Office;
- Rental Office;
- Legal Registries;
 - Land Titles
 - Corporation and Society registration
 - Personal Property registration
 - Regulation in Securities trading
- Maintenance Enforcement; and,
- Protection Against Family Violence.

SERVICES TO THE PUBLIC

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	2,739	2,671	2,652	2,539
Grants and Contributions	105	105	105	105
Other Expenses	921	910	910	813
Amortization	155	155	420	82
	3,920	3,841	4,087	3,539
Details of Other Expenses				
Travel	111	126	126	50
Materials and Supplies	87	106	106	70
Purchased Services	146	162	162	190
Contract Services	384	336	365	345
Fees and Payments	157	144	115	130
Other	4	4	4	3
Computer Hardware and Software	32	32	32	25
	921	910	910	813

SERVICES TO THE PUBLIC
Program Delivery Details

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Public Trustee	349	342	342	292
Coroner's Office	582	528	509	510
Rental Office	218	218	218	165
Legal Registries	1,807	1,771	1,771	1,694
Maintenance Enforcement	586	574	574	543
Protection Against Family Violence	223	253	253	253
Amortization Expense	155	155	420	82
TOTAL PROGRAM DELIVERY EXPENDITURES	3,920	3,841	4,087	3,539

SERVICES TO THE PUBLIC

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
YWCA of Yellowknife - Funding provided to the YWCA in their role as "designate" under the <i>Protection Against Family Violence Act</i> .	105	105	105	105
	105	105	105	105

SERVICES TO THE PUBLIC

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
North Slave	Indeterminate full time	28	28
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>29</u>	<u>29</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	30	30
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>31</u>	<u>31</u>

JUSTICE

SERVICES TO THE PUBLIC

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	2	28	-	30
Indeterminate part time	-	1	-	1
Seasonal	-	-	-	-
	2	29	-	31
2007-08				
Indeterminate full time	2	28	-	30
Indeterminate part time	-	1	-	1
Seasonal	-	-	-	-
	2	29	-	31

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Gwich'in Land Implementation - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.	20	20	20	20
Sahtu Land Implementation - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.	20	20	21	22
Tłıchǰ Agreement Implementation Funding - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Tłıchǰ implementation activities pursuant to the Tłıchǰ Implementation Plan.	222	206	125	83
Estates Clerk - On behalf of Indian and Northern Affairs Canada, the GNWT administers estates of aboriginal persons.	155	156	123	127
Proceeds of Crime Project - Funds available for various activities relating to crime prevention, law enforcement and drug prevention education.	-	61	-	6

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Family Law Initiative - An agreement for the purpose of providing funds to defray some of the costs associated with public awareness initiatives and administration in the Northwest Territories.	201	201	-	201
NWT Law Foundation - An agreement for the purpose of providing additional funding towards the acquisition of materials and supplies for the Court Library.	-	95	-	54
Law Society of the NWT - An MOU for the purpose of providing additional funding for materials and supplies for the Court Library.	-	20	-	20
Victims Services Project - An Agreement with Justice Canada to enhance the delivery of victims services.	50	50	50	50
RCMP - First Nations Policing Community Consultation - An agreement with the Federal Government to support a consultation process to identify community policing requirements.	-	38	-	125
RCMP - Aboriginal Recruitment - An agreement with the Federal Government to provide funding to be used to facilitate the training and recruitment of Aboriginal and Inuit candidates into the RCMP.	-	-	-	241
Victims Project: Facilitating Testimony - An agreement with the Federal Government for the purpose of enhancing victim testimony with the purchase of vulnerable witness screens and laptops.	-	23	-	21

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Crime Prevention Strategy - An agreement with the Federal Government to provide funding for Fetal Alcohol Spectrum Disorder and Justice issues at the Community Level in the NWT.	198	183	-	14
Northern Justice Committee - A grant with the Federal Government to provide funding for training of Community Justice Coordinators in the dedicated support to victims at diversion hearings.	-	46	-	20
Victims Services Training - A grant with the Federal Government to provide funding for training of Victims Services Workers and volunteers.	-	-	-	15
Victims Project: Building on Relationships - An agreement with Justice Canada to provide funding to create new Victim Services positions in Aklavik and Paulatuk and to expand victims services in Inuvik. To provide outreach services in Sachs Harbour.	100	57	-	-
Youth Justice Committee Handbook - A grant with Justice Canada to provide funding for the revision of the Community Justice Handbook to reflect the changes required by the Youth Justice Committee.	-	20	-	-
Enhanced Aboriginal Justice Strategy - A grant with the Federal Government to provide funding for training of Community Justice Coordinators in the dedicated support to victims at diversion hearings.	-	170	-	-

Work Performed on Behalf of Others (continued)

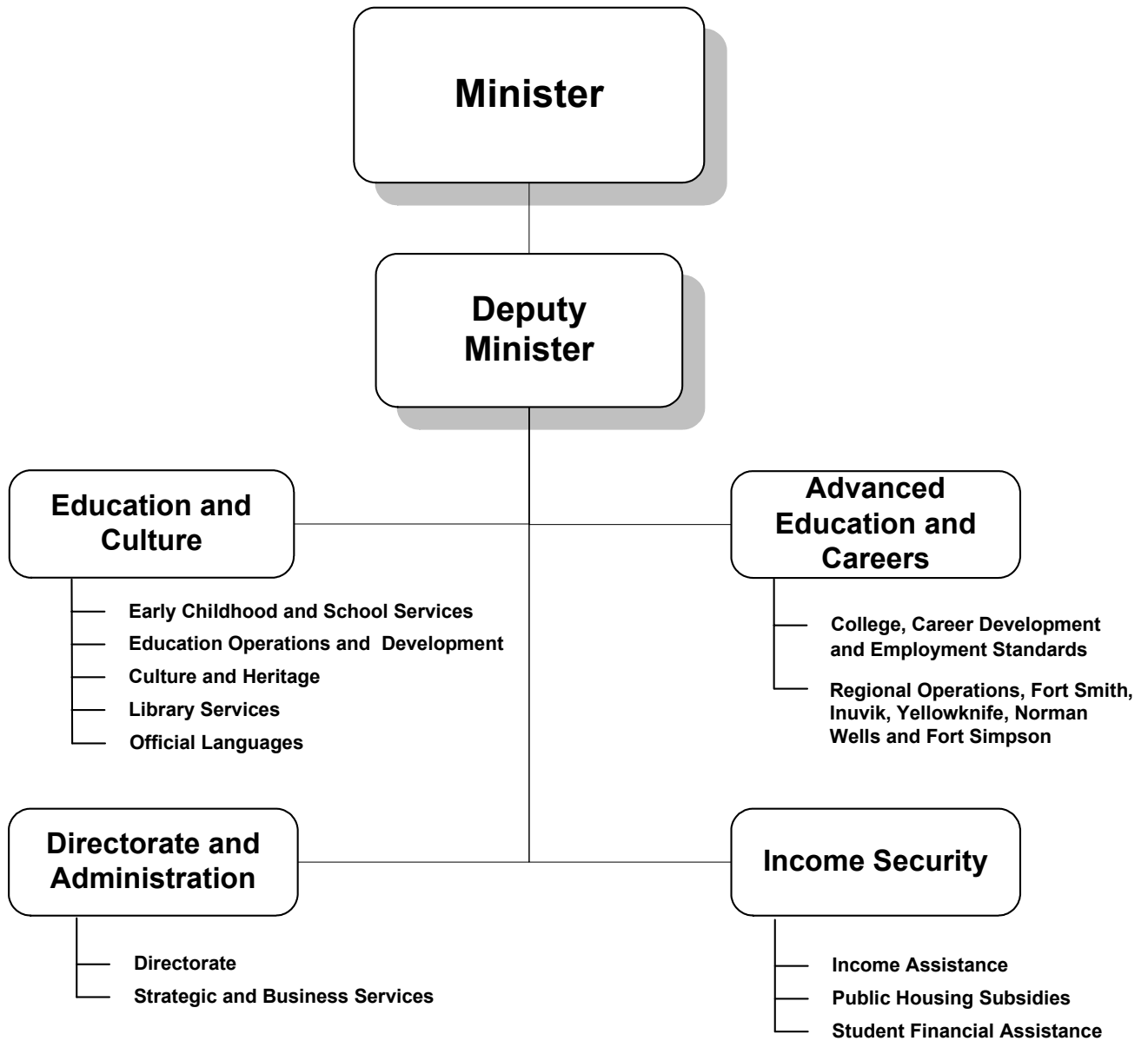
(thousands of dollars)

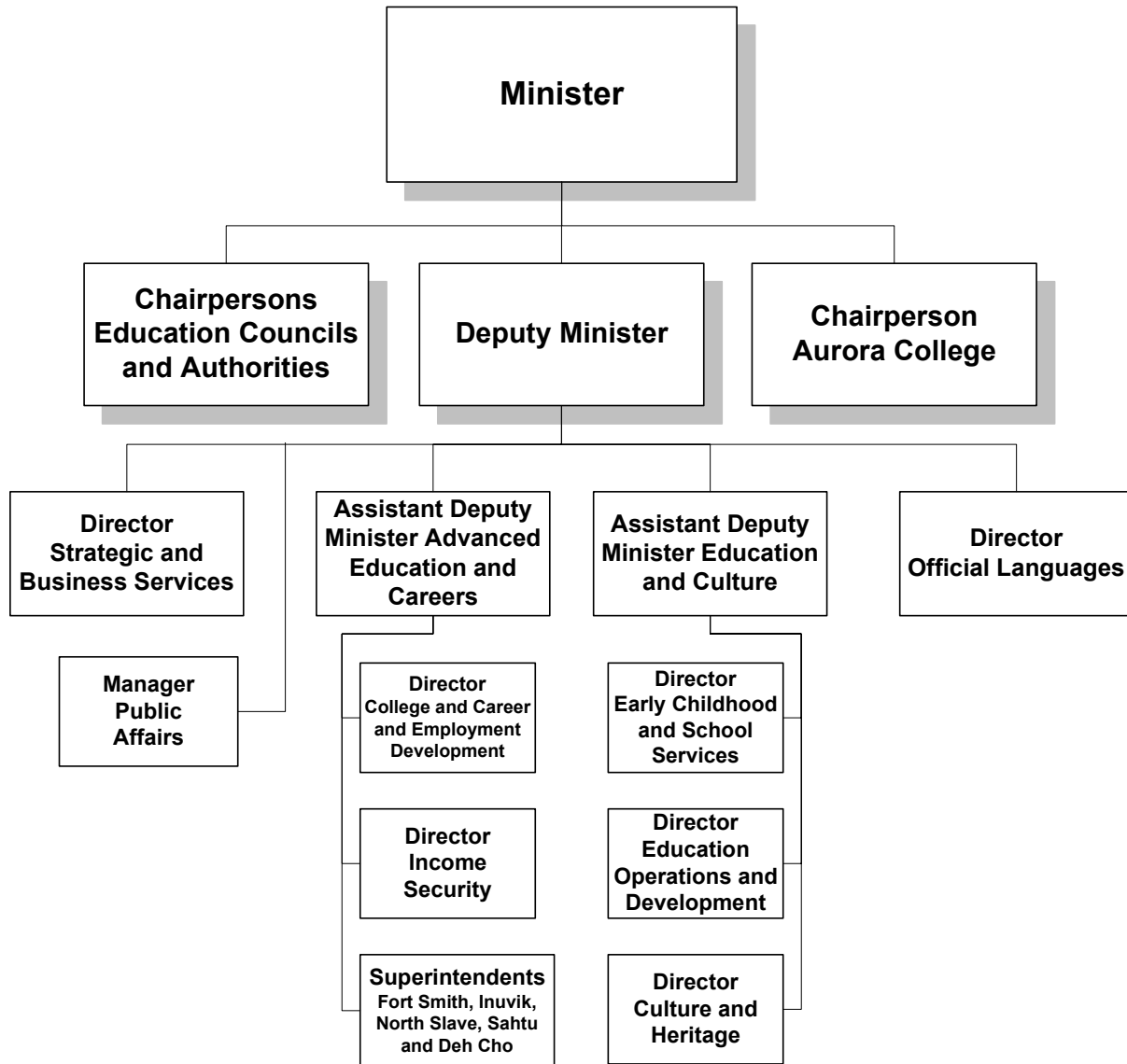
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Victim Impact Statement Travel Fund - An agreement with Justice Canada for the purpose of undertaking a feasibility study to determine the implications of a "Victim Impact Statement Travel Fund" in the NWT.	27	-	-	-
Emergency Financial Assistance Fund for Victims of Crime - An agreement with Justice Canada for a three year pilot project for victims of crime funding assistance when no other source of financial assistance is available.	92	-	-	-
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Justice has entered into the following Agreements:				
Exchange of Services - Adult and Youth Offenders	3,210	2,880	1,013	2,161
	4,295	4,246	1,352	3,180

JUSTICE

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EDUCATION, CULTURE AND EMPLOYMENT





EDUCATION, CULTURE AND EMPLOYMENT

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VISION

The Department of Education, Culture and Employment's vision is one of Northern people leading fulfilled lives and contributing to a strong and prosperous society.

PURPOSE

The purpose of the Department of Education, Culture and Employment is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

GOALS AND OBJECTIVES

- *Pride in our Culture* - Northerners who are knowledgeable about and proud of their culture.

Objectives:

1. Preservation of and knowledge of our heritage;
2. Promotion of the arts; and
3. Support for and promotion of official languages.

- *Education of Children and Youth* - Northern families developing a strong foundation for their children's learning.

Objectives:

1. A strong foundation for learning;
2. Students achieving their potential; and
3. A results-based education system.

- *Education of Adults* - Northern adults continuing to learn and grow to meet the requirements of daily living.

Objectives:

1. Access and choice for adult learners;
2. A responsive college; and
3. An integrated adult learning network.

- *A Skilled and Productive Work Environment* - Northerners participating in a strong and prosperous work environment.

Objectives:

1. Northerners making informed career choices;
2. A skilled workforce; and
3. A productive work environment.

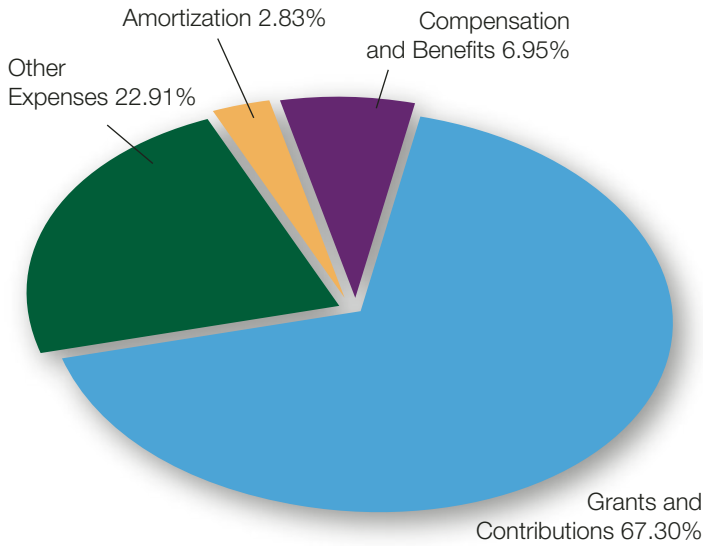
- *People Participating Fully in Society* - Northerners actively participating in community and society to their fullest.

Objectives:

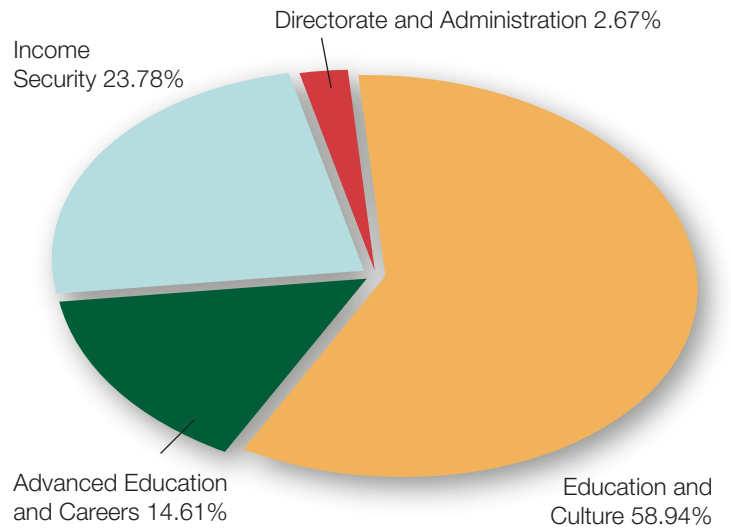
1. An integrated system of program supports;
2. A comprehensive system of financial supports; and
3. A responsive income security system.

Operations Expenditures

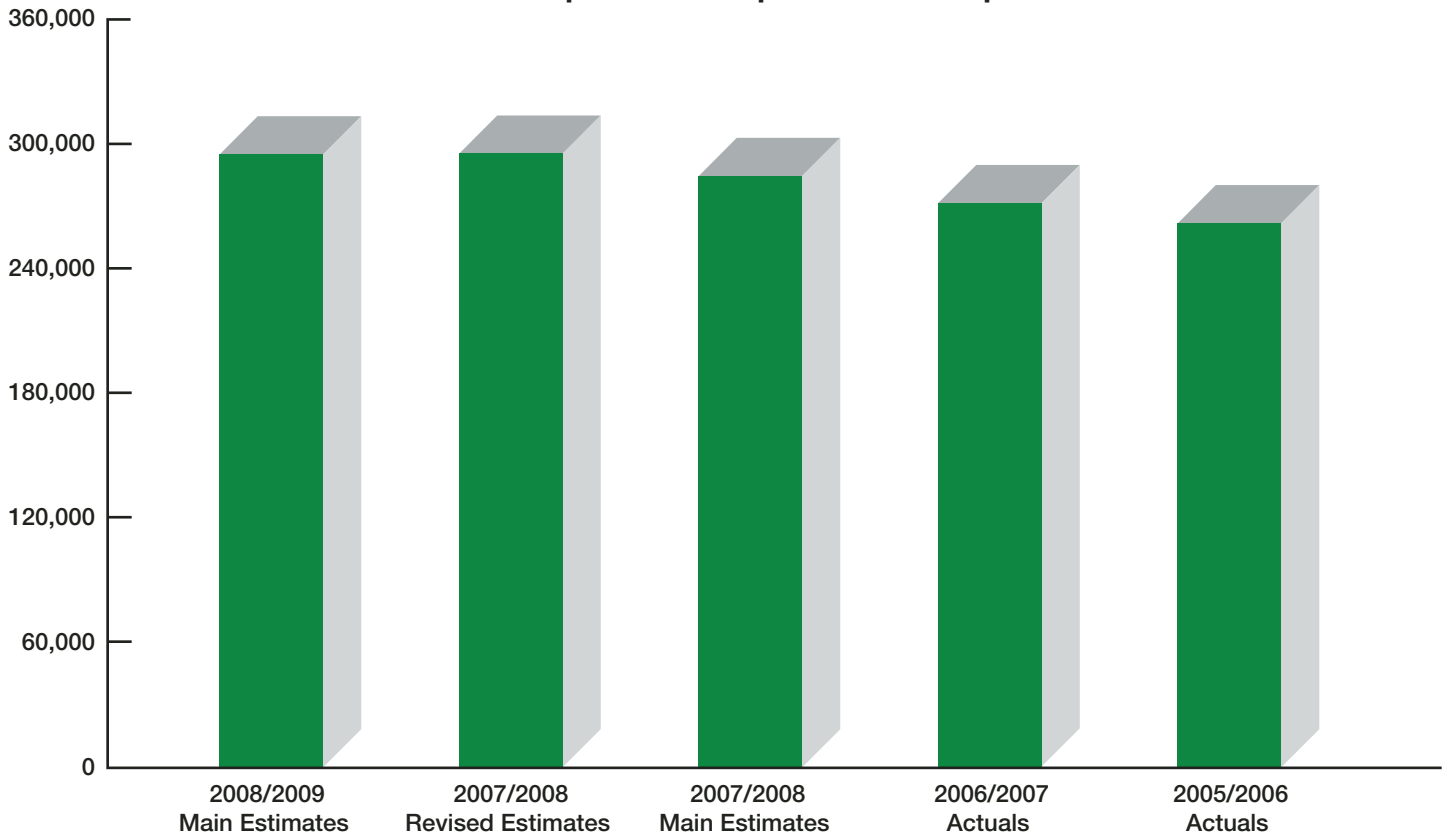
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	20,439	18,383	17,198	19,434
Grants and Contributions	197,816	199,365	195,463	175,824
Other Expenses	67,335	70,783	65,449	64,605
Amortization	8,324	7,619	8,040	7,995
	293,914	296,150	286,150	267,858
Details of Other Expenses				
Travel	1,022	965	900	1,538
Materials and Supplies	571	644	565	1,095
Purchased Services	728	843	538	908
Utilities	1,359	1,373	1,373	1,500
Contract Services	38,368	39,563	39,441	41,535
Fees and Payments	19,909	20,883	16,830	12,372
Other	4,794	5,948	5,271	5,035
Controllable Assets	20	-	10	6
Computer Hardware and Software	564	564	521	616
	67,335	70,783	65,449	64,605

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	123	121
	Indeterminate part time	10	12
	Seasonal	-	-
		<u>133</u>	<u>133</u>
North Slave	Indeterminate full time	16	15
	Indeterminate part time	1	-
	Seasonal	-	-
		<u>17</u>	<u>15</u>
Tłıchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Fort Smith	Indeterminate full time	15	15
	Indeterminate part time	8	6
	Seasonal	-	-
		<u>23</u>	<u>21</u>
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	2	-
	Seasonal	-	-
		<u>7</u>	<u>5</u>
Sahtu	Indeterminate full time	5	5
	Indeterminate part time	2	2
	Seasonal	-	-
		<u>7</u>	<u>7</u>
Beaufort Delta	Indeterminate full time	11	11
	Indeterminate part time	2	1
	Seasonal	-	-
		<u>13</u>	<u>12</u>
Total	Indeterminate full time	178	175
	Indeterminate part time	25	21
	Seasonal	-	-
		<u><u>203</u></u>	<u><u>196</u></u>

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	123	49	6	178
Indeterminate part time	10	10	5	25
Seasonal	-	-	-	-
	133	59	11	203
2007-08				
Indeterminate full time	121	48	6	175
Indeterminate part time	12	8	1	21
Seasonal	-	-	-	-
	133	56	7	196

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 3 relief worker positions. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Transfer Payments				
Canada Student Loans Program	1,000	1,000	1,000	820
Canada NWT Co-op Agreement	3,800	3,773	-	3,557
Minority-Language Education and Second- Language Instruction - French	2,485	2,485	2,485	2,418
Early Learning and Child Care	265	60	-	-
	7,550	7,318	3,485	6,795
General				
Student Loan Fund Interest	500	500	500	481
Library Fees	1	1	1	-
Teacher Certification Fees	10	13	2	13
Museum Store and Concession	50	45	15	53
	561	559	518	547
Recoveries				
Recovery - CMHC Subsidies	13,969	14,203	14,203	14,844
Miscellaneous Recoveries	25	25	20	34
Current portion of Deferred Revenue	205	205	207	203
	14,199	14,433	14,430	15,081
	22,310	22,310	18,433	22,423

EDUCATION, CULTURE AND EMPLOYMENT

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DIRECTORATE AND ADMINISTRATION**Activity Description**

Directorate and Administration provides overall management, planning, communications and administrative support to the Department and its partners in education across the NWT. The Branch operates under the direction of the Deputy Minister who makes recommendations to the Minister with regards to Departmental goals, objectives, and standards.

The Directorate provides leadership, management, planning, and public relations for the Department as well as its boards and agencies.

The Strategic and Business Services Division guides the development and review of departmental legislation and policy, briefing notes, decision-making documents, strategic planning, results reporting, and program evaluation. The Division also provides financial, budget and capital planning support to the Department, Aurora College and the education authorities. Finally, the Division provides records management and maintains the information systems.

DIRECTORATE AND ADMINISTRATION**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	3,895	3,783	3,779	4,202
Grants and Contributions	-	-	-	-
Other Expenses	3,946	3,717	3,047	3,653
Amortization	-	-	-	-
	7,841	7,500	6,826	7,855
Details of Other Expenses				
Travel	125	73	73	202
Materials and Supplies	32	107	107	19
Purchased Services	177	184	184	176
Contract Services	555	555	555	647
Fees and Payments	417	375	382	225
Other	2,129	1,912	1,235	1,795
Computer Hardware and Software	511	511	511	589
	3,946	3,717	3,047	3,653

DIRECTORATE AND ADMINISTRATION

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	32	32
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>32</u>	<u>32</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	32	32
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>32</u></u>	<u><u>32</u></u>

DIRECTORATE AND ADMINISTRATION**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	32	-	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>
2007-08				
Indeterminate full time	32	-	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EDUCATION AND CULTURE

Activity Description

The Early Childhood and School Services Division is responsible for the development of direction, standards, support programs and curriculum for children from early childhood through to the end of grade 12. The Early Childhood Development Program licenses, monitors and funds early childhood programs. The Division works to ensure teaching standards are maintained and conducts curriculum review, revision, or replacement, as appropriate. It also supports school staff to implement the *Inclusive Schooling* and the *Aboriginal Languages and Culture Based Education Directives*.

The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education authorities responsible for K-12 education. The Division administers the certification of teachers and principals, supports professional development and manages student records.

The NWT Public Library System acquires, catalogues and provides public access to books, videos and other information resources in all Official Languages through a NWT-wide public library system. It distributes library materials to libraries across the NWT, provides professional and technical support to community libraries and operates virtual libraries in communities with no public library. It also participates in literacy initiatives.

The Culture and Heritage Division has responsibilities for enhancing the arts, culture and heritage of the NWT in partnership with community, regional and national organizations. The Community Programs Section provides support to community museums, cultural organizations, cultural projects, artists and arts organizations. The NWT Cultural Places Section participates in land use regulatory processes and administers archaeological permits. It also delivers the Geographic Names Program and the Historic Places Initiative. The NWT Archives identifies, acquires, preserves and makes accessible government records of historic significance. The Museum Operations Section works with communities to collect, preserve, document, study, exhibit and educate the public about artifacts, specimens and works of art significant to the culture and heritage of the Northwest Territories.

The Official Languages Division is responsible for supporting the acquisition, maintenance and revitalization of Official Aboriginal languages in the NWT and for overseeing the delivery of GNWT programs and services in French. The Division supports Aboriginal and French broadcasting in the NWT. Funding for language development activities is provided on an annual basis through contribution agreements with official languages organizations in the NWT. Other programs are delivered in partnership with various agencies and organizations.

EDUCATION AND CULTURE

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	6,965	6,643	5,722	6,572
Grants and Contributions	155,500	157,310	154,294	135,295
Other Expenses	4,798	5,177	4,462	6,403
Amortization	5,968	5,561	5,682	5,664
	173,231	174,691	170,160	153,934
Details of Other Expenses				
Travel	657	657	592	841
Materials and Supplies	355	354	275	685
Purchased Services	380	457	152	311
Utilities	248	262	262	319
Contract Services	2,528	2,745	2,541	3,469
Fees and Payments	570	702	640	730
Other	37	-	-	22
Controllable Assets	20	-	-	-
Computer Hardware and Software	3	-	-	26
	4,798	5,177	4,462	6,403

EDUCATION AND CULTURE**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	1,094	1,100	1,099	1,304
Instructional and Support Services	28,827	28,785	28,785	23,610
Aboriginal Language & Culture Education	7,936	7,909	7,909	7,453
Early Childhood Development	6,258	5,795	5,735	5,727
Education Operations & Development	1,552	1,962	1,962	1,790
Schools	115,096	117,399	116,934	102,659
NWTTA Professional Improvement	1,402	1,368	1,368	1,200
Culture and Heritage	4,097	3,415	3,233	3,668
Official Languages	5,827	5,970	2,197	5,544
Library Services	1,142	988	938	979
TOTAL PROGRAM DELIVERY EXPENDITURES	173,231	174,691	170,160	153,934

EDUCATION AND CULTURE

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Community Broadcasting Grants - Financial assistance for community-based radio and television stations.	52	52	52	42
	52	52	52	42
Contributions				
Aboriginal Languages Broadcasting - Contributions provided to Aboriginal Broadcasting organizations to ensure production and distribution of radio and television programming and press releases in the Official Aboriginal Languages of the NWT. This combines two former contributions: Native Communications and Dene Language Programming.	170	170	170	173
Aboriginal Languages Acquisition and Maintenance - Contributions are provided to official Aboriginal language communities to support the preservation, maintenance, enhancement and revitalization of their languages.	1,108	1,108	1,108	1,037
Official Languages, Aboriginal - Under the Canada-NWT Cooperation Agreement for French and Aboriginal Languages, contributions are provided to official Aboriginal language communities to support the preservation, maintenance, enhancement and revitalization of their languages.	1,803	1,803	-	1,854
Official Languages, French - Under the Canada-NWT Agreement for French and Aboriginal Languages contributions are provided to the French language community.	350	350	-	345

EDUCATION AND CULTURE

Grants and Contributions (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Minority-Language Education and Second-Language Instruction: French - Contributions are provided under a funding agreement whereby the Department receives funding from Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for K-12 school programs.	2,271	2,271	2,271	2,204
Education Authority Contributions - Annual O&M contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.	137,498	132,278	133,219	121,568
NWTTA Professional Improvement Fund - Contribution to NWTTA for the professional development of teachers as per the Northwest Territories Teachers' Association Collective Agreement.	1,402	1,248	1,248	1,200
Residential Schools - Contributions to NWT Assembly of First Nations to offset cost for residential school meeting.	-	-	-	10
Early Childhood Program - Contributions for the start-up and operation of child care centres and family dayhomes.	3,311	3,121	3,061	3,386
Healthy Children Initiative - Contributions to communities to provide integrated early intervention services.	2,110	2,110	2,110	1,768
Community Library Services - Contributions towards the administrative and operational expenses of locally operated libraries.	293	293	293	308

EDUCATION AND CULTURE

Grants and Contributions (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Cultural Organizations - Contributions for the administration and operation of organizations that undertake the maintenance, promotion and development of the arts and cultures of the NWT.	409	259	259	289
Cultural Projects - Contributions for the promotion and preservation of cultural identity and the enhancement of traditional cultures in the NWT.	146	111	111	151
Heritage Centres - Contributions to Registered Heritage Centres for the acquisition, preservation and exhibition of artifacts, specimens and works of art portraying the heritage of the NWT.	336	186	186	186
NWT Arts Council - Contributions to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT.	404	355	355	355
Support to Northern Performers - Contributions to performing artists, festival organizations, community governments and band councils for promotion and development of performing arts in the NWT.	137	71	71	75
2007 Canada Winter Games - Contribution to the host society of the 2007 Canada Winter Games held in Whitehorse. The funding was used to promote northern arts and cultures.	-	-	-	75
2008 Arctic Winter Games - Contribution to the host society of the 2008 Arctic Winter Games held in Yellowknife. The funding will be used to promote northern arts and culture.	-	167	-	-

EDUCATION AND CULTURE

Grants and Contributions (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Infrastructure Contributions				
Mildred Hall School Renovation - Major facility improvements to extend the life of the asset. Additional funding is required to complete remaining upgrades to the facility.	-	1,076	-	11
William McDonald School Water and Sewer Upgrade - for improvements to replace the water and sewer lines at the school.	-	1,162	1,140	68
Ecole St. Joseph Renovation - Major facility improvements to extend the life and add onto the school to replace parts of the school lost due to a August 2006 fire.	3,500	9,059	8,630	141
JH Sissons School Renovation - Major facility improvements to extend the life of the asset 2007-08 planning year.	-	10	10	-
Community Museums - for improvements to facilities.	100	-	-	39
Community Libraries - for improvements to facilities.	100	50	-	10
	155,448	157,258	154,242	135,253
	155,500	157,310	154,294	135,295

EDUCATION, CULTURE AND EMPLOYMENT

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EDUCATION AND CULTURE

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	53	50
	Indeterminate part time	9	11
	Seasonal	-	-
		<u>62</u>	<u>61</u>
North Slave	Indeterminate full time	2	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>1</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	5	5
	Seasonal	-	-
		<u>7</u>	<u>7</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	1	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	2	2
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Beaufort Delta	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Total	Indeterminate full time	58	54
	Indeterminate part time	17	18
	Seasonal	-	-
		<u><u>75</u></u>	<u><u>72</u></u>

EDUCATION AND CULTURE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	53	5	-	58
Indeterminate part time	9	8	-	17
Seasonal	-	-	-	-
	62	13	-	75
2007-08				
Indeterminate full time	50	4	-	54
Indeterminate part time	11	7	-	18
Seasonal	-	-	-	-
	61	11	-	72

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ADVANCED EDUCATION AND CAREERS

Activity Description

The College and Career Development Division provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, college and continuing education and employment standards.

The Division supports Aurora College to plan, deliver, evaluate and develop adult and postsecondary education and training programs including Adult Literacy and Basic Education. The Division also supports various literacy initiatives.

The Division works closely with industry and Aurora College to provide apprenticeship training and certification in trades and occupations. The Division also negotiates and monitors training and employment provisions of socio-economic agreements.

It plays a major role in coordinating partnerships for expanding employment opportunities in the North and increasing participation in the workforce. It provides support to industry to ensure that the scope and delivery of programs meet regional needs. Career Centres offer career-counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs.

The Employment Standards Office administers the *Employment Standards Act* while independent adjudicators handle complaints from employees and employers regarding non-compliance with this legislation.

Regional Operations are responsible for managing area offices for apprenticeship, career and employment development as well as income security programs. Regional offices also provide early childhood program support on behalf of the Early Childhood and School Services Division.

ADVANCED EDUCATION AND CAREERS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	4,384	4,357	4,352	4,345
Grants and Contributions	33,265	33,004	32,118	30,988
Other Expenses	2,936	4,209	4,217	4,166
Amortization	2,356	2,058	2,358	2,331
	42,941	43,628	43,045	41,830
Details of Other Expenses				
Travel	182	177	177	207
Materials and Supplies	112	111	111	254
Purchased Services	83	112	112	197
Utilities	-	-	-	9
Contract Services	2,091	3,489	3,489	3,209
Fees and Payments	458	320	328	289
Other	10	-	-	-
Computer Hardware and Software	-	-	-	1
	2,936	4,209	4,217	4,166

ADVANCED EDUCATION AND CAREERS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	2,143	2,108	2,111	2,193
Aurora College	34,684	33,357	32,771	31,741
Adult Literacy and Basic Education	1,622	1,608	1,608	1,458
Apprenticeship, Trades and Occupations	2,929	4,739	4,739	4,550
Career and Employment Development	843	1,145	1,145	1,239
Employment Standards	720	671	671	649
TOTAL PROGRAM DELIVERY EXPENDITURES	42,941	43,628	43,045	41,830

ADVANCED EDUCATION AND CAREERS**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Literacy Funding - Contributions to organizations to deliver literacy programs.	1,871	1,871	1,871	1,757
College Contributions - Funding for training opportunities for Northern residents. Includes science and technology funding.	30,414	29,140	28,654	27,025
Skills Canada - Funding for training opportunities for Northern residents.	80	80	80	80
Oil and Gas Industry Contributions - Funding for advanced training initiatives in the oil and gas industry.	-	763	763	748
Community Skills for Work - Funding to support adult basic education and job-related skills for Income Assistance clients and other individuals for whom low levels of education is a barrier to employment.	650	650	650	500
Broadband Business Alliance - With the development of broadband services to remote northern communities, funding is provided to support training activities that improve the technical capacity of these communities.	-	-	-	193
Infrastructure Contributions				
College Development/Infrastructure - Funding to support purchases of equipment and minor capital projects under \$50,000 (program and technical upgrades to college facilities).	250	500	100	175
College Heavy Equipment Operator Program - Funding to support the replacement of equipment.	-	-	-	510
	33,265	33,004	32,118	30,988
	33,265	33,004	32,118	30,988

ADVANCED EDUCATION AND CAREERS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	16	17
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>17</u>	<u>18</u>
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>7</u>	<u>7</u>
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Sahtu	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Beaufort Delta	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Total	Indeterminate full time	38	39
	Indeterminate part time	1	1
	Seasonal	-	-
		<u><u>39</u></u>	<u><u>40</u></u>

ADVANCED EDUCATION AND CAREERS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	16	22	-	38
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	17	22	-	39
2007-08				
Indeterminate full time	17	22	-	39
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	18	22	-	40

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

INCOME SECURITY

Activity Description

Income Security Division supports the regional offices to plan, develop, deliver, and evaluate income security programs in conjunction with respective Acts, regulations and guidelines. The Division also works closely with non-government organizations that have an interest in social programs.

The Division supports the NWT Social Assistance Appeal Committees, Administrative Review Groups and Income Security programs boards that handle complaints from clients regarding non-compliance with legislation.

The Division and the regional offices administer a number of benefit programs:

- Child Care Subsidy Program
- Income Assistance
- NWT Child Benefit
- Public Housing Rental Subsidy
- Senior Citizen Supplementary Benefit
- Senior Home Heating Subsidy
- Student Financial Assistance

INCOME SECURITY**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	5,195	3,600	3,345	4,315
Grants and Contributions	9,051	9,051	9,051	9,541
Other Expenses	55,655	57,680	53,723	50,383
Amortization	-	-	-	-
	69,901	70,331	66,119	64,239
Details of Other Expenses				
Travel	58	58	58	288
Materials and Supplies	72	72	72	137
Purchased Services	88	90	90	224
Utilities	1,111	1,111	1,111	1,172
Contract Services	33,194	32,774	32,856	34,210
Fees and Payments	18,464	19,486	15,480	11,128
Other	2,618	4,036	4,036	3,218
Controllable Assets	-	-	10	6
Computer Hardware and Software	50	53	10	-
	55,655	57,680	53,723	50,383

INCOME SECURITY**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	471	475	469	437
Income Assistance Programs	22,933	21,833	18,102	16,308
Public Housing Rental Subsidies	33,737	33,912	33,450	33,337
Student Financial Assistance	12,760	14,111	14,098	14,157
TOTAL PROGRAM DELIVERY EXPENDITURES	69,901	70,331	66,119	64,239

INCOME SECURITY**Grants and Contributions**

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Student Grants - Grants to Northwest Territories students for post-secondary education.	9,051	9,051	9,051	9,541
	<u>9,051</u>	<u>9,051</u>	<u>9,051</u>	<u>9,541</u>

INCOME SECURITY

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	22	22
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>22</u>	<u>22</u>
North Slave	Indeterminate full time	8	8
	Indeterminate part time	1	-
	Seasonal	-	-
		<u>9</u>	<u>8</u>
Tłıchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Fort Smith	Indeterminate full time	6	6
	Indeterminate part time	3	1
	Seasonal	-	-
		<u>9</u>	<u>7</u>
Dehcho	Indeterminate full time	2	2
	Indeterminate part time	1	-
	Seasonal	-	-
		<u>3</u>	<u>2</u>
Sahtu	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Beaufort Delta	Indeterminate full time	6	6
	Indeterminate part time	2	1
	Seasonal	-	-
		<u>8</u>	<u>7</u>
Total department	Indeterminate full time	50	50
	Indeterminate part time	7	2
	Seasonal	-	-
		<u>57</u>	<u>52</u>

INCOME SECURITY**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	22	22	6	50
Indeterminate part time	-	2	5	7
Seasonal	-	-	-	-
	22	24	11	57
2007-08				
Indeterminate full time	22	22	6	50
Indeterminate part time	-	1	1	2
Seasonal	-	-	-	-
	22	23	7	52

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

STUDENT LOAN REVOLVING FUND

Purpose: To provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

(thousands of dollars)

	2008/2009 Proposed Budget	2007/2008 Revised Forecast	2006/2007 Actuals
Authorized Limit	33,000	33,000	33,000
Operating Results :			
Loans Receivable, April 1	32,099	31,579	30,921
Loans Granted	5,500	5,100	5,063
Loans Repaid	(2,750)	(2,800)	(2,816)
Loans Written Off	(200)	(180)	-
Loans Forgiven	(1,750)	(1,600)	(1,589)
Loans Receivable, March 31	32,899	32,099	31,579

DETAIL OF FUNDING ALLOCATED TO EDUCATION AUTHORITIES

(thousands of dollars)

	2008/2009 Funded Positions	2008/2009 School Year	2007/2008 Revised Funded Positions	2007/2008 Revised School Year
Beaufort-Delta Divisional Education Council	199	\$ 27,947	200	\$ 28,084
Commission Scolaire Francophone de Division	22	3,305	19	2,825
Dettah District Education Authority	8	1,189	8	1,264
Dehcho Divisional Education Council	92	12,836	95	13,215
Tłı̄chǫ Community Services Agency	106	14,347	109	14,674
Sahtu Divisional Education Council	87	12,423	90	12,781
South Slave Divisional Education Council	197	23,465	200	23,909
Yellowknife Public Denominational District Education Authority	159	16,023	162	16,340
Yellowknife District No.1 Education Authority	223	22,837	221	22,637
Private Schools/Western Arctic Leadership Program	-	275	-	275
Total Contributions	1,093	\$ 134,647	1,104	\$ 136,004

Note:

1. The above information has not been finalized with the Education Authorities.
2. Contributions are calculated on a July 1 – June 30 school year basis.
3. Yellowknife District No. 1 Education Authority includes funding for K'alemi Dene School in Ndilo.

EDUCATION, CULTURE AND EMPLOYMENT

Education Authorities

Active Positions – By Region

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
North Slave	Indeterminate full time	402	401
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Tłı̨chǫ	Indeterminate full time	106	109
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Fort Smith	Indeterminate full time	207	209
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Dehcho	Indeterminate full time	92	95
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Sahtu	Indeterminate full time	87	90
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Beaufort Delta	Indeterminate full time	199	200
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
Total	Indeterminate full time	1,093	1,104
	Indeterminate part time	-	-
	Seasonal	-	-
		<hr/>	<hr/>
		<u>1,093</u>	<u>1,104</u>

EDUCATION, CULTURE AND EMPLOYMENT

Education Authorities**Active Positions – By Community**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	712	381	1,093
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	712	381	1,093
2007-08				
Indeterminate full time	-	733	371	1,104
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	733	371	1,104

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

AURORA COLLEGE PROGRAMS

Aurora College coordinates northern research and delivers adult and postsecondary education and training programs under the direction of a Board of Governors appointed by, and accountable to, the Minister of Education, Culture and Employment.

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the *NWT Scientists Act*. It is also responsible, under the GNWT's Traditional Knowledge Policy, to maintain a database of traditional knowledge research conducted in the Northwest Territories; promote and support the study, documentation and application of traditional knowledge; and pursue and support the development of traditional technology for economic development purposes. It promotes communication between researchers and the communities impacted by their work. Increasing public awareness of the importance of science, technology and indigenous knowledge is a key goal. Aurora Research Institute has offices in Inuvik and Fort Smith.

Aurora College, through its three regional campuses and 23 community learning centres, provides community-based adult literacy and basic education programs for learners who wish to access specific postsecondary education and training.

The Trades and Technology Program supports trades people in achieving journey status or becoming a technician or technologist in a designated occupation.

A number of certificate and/or diploma programs are offered through Aurora College. These include:

- Aboriginal Language and Cultural Instructor;
- Adult Education;
- Career Development;
- Community Health Representative;
- Community Wellness Worker;
- Early Childhood Development;
- Management Studies;
- Natural Resources Technology;
- Nursing;
- Office Administration;
- Recreation Leaders;
- Social Work;
- Teacher Education; and
- Traditional Arts.

Degrees are offered in the Bachelor of Science in Nursing and the Bachelor of Education programs.

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

AURORA COLLEGE FUNDING ALLOCATION

(Thousands of dollars)

	<u>2008/2009 Academic Year</u>	<u>2007/2008 Revised Academic Year</u>
Aurora College		
Base Operation	5,170	5,180
Campus Delivery	8,914	8,980
Community Delivery	4,886	4,392
Service Adjustment	3,235	3,283
Building and Works	7,505	8,216
Total College Contributions	<u>29,710</u>	<u>30,051</u>

Notes:

- The above allocations will not be finalized with Aurora College until the Department approves its proposal for the 2008-09 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 the College's fiscal year, which is also the academic year: July 1 to June 30.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>Gwich'in Implementation - A Bilateral Funding Agreement respecting the Implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	21	21	20	19
<p>Sahtu Implementation - A Bilateral Funding Agreement respecting the Implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	21	25	20	15
<p>Tłıchǫ Implementation - A Bilateral Funding Agreement respecting the Implementation of the Tłıchǫ Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on August 4, 2005. Under the terms of this contribution agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	102	127	107	132

Work Performed on Behalf of Others (continued)

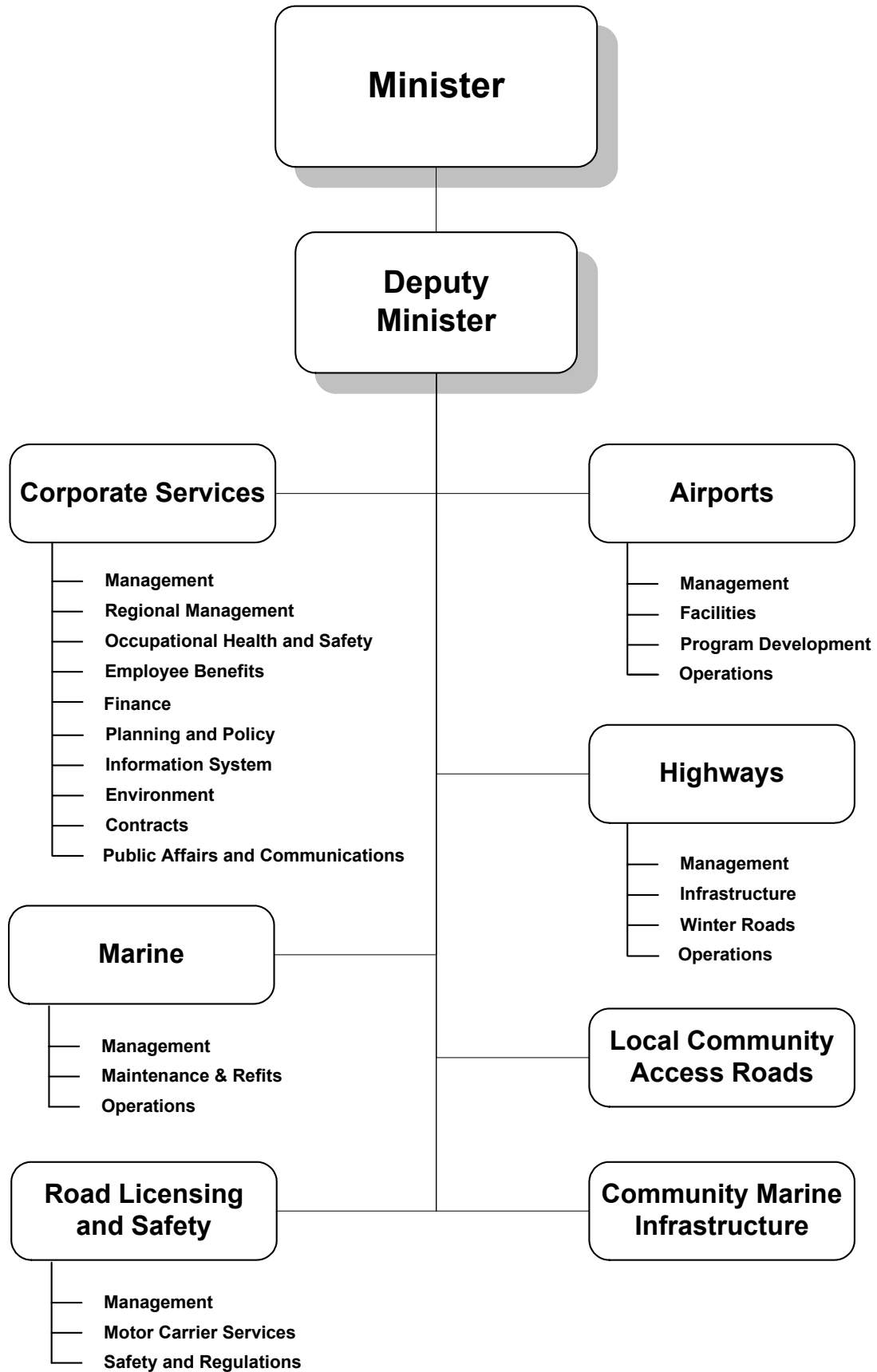
(thousands of dollars)

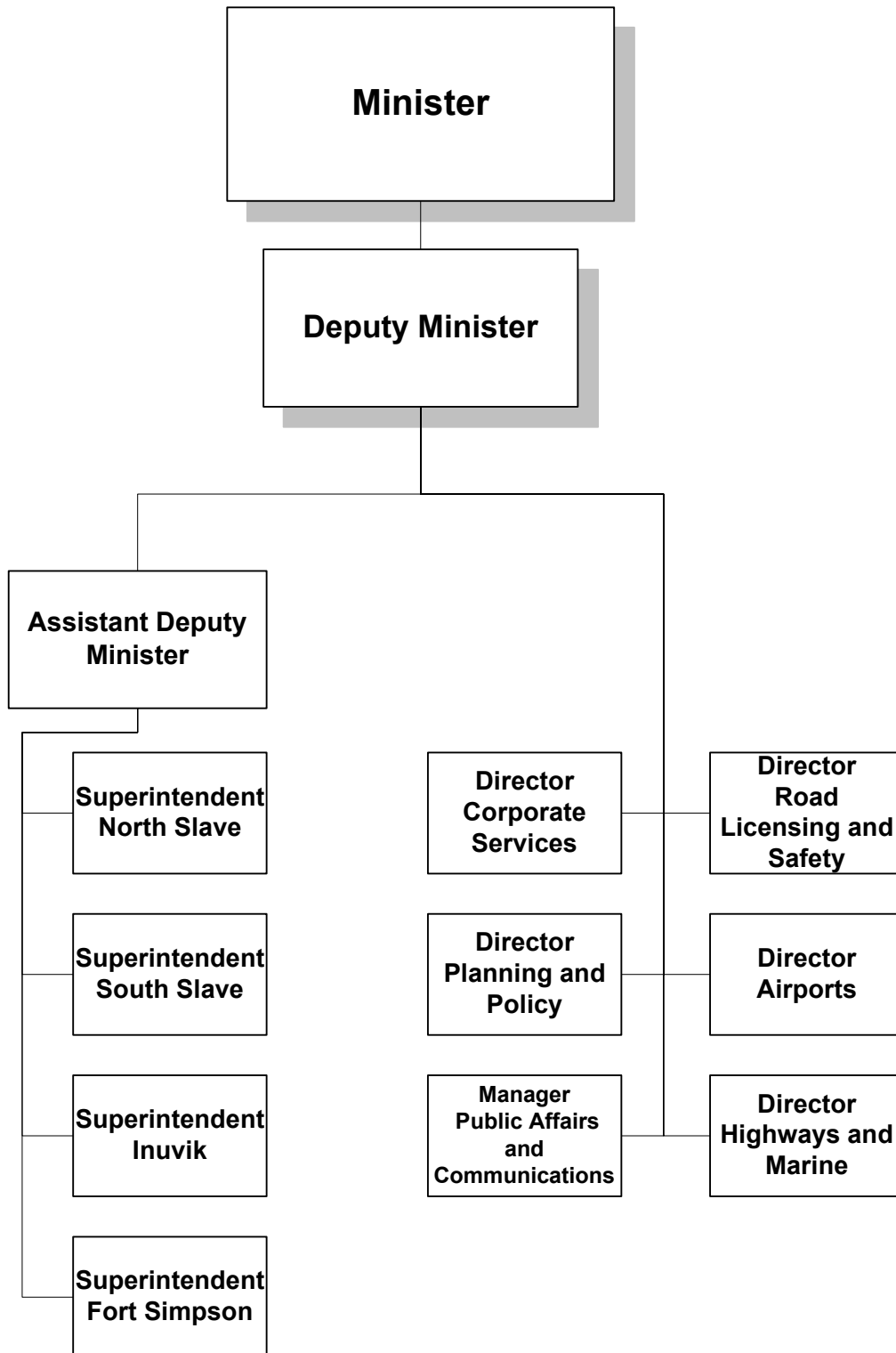
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
University and College Entrance Program	-	94	295	278
The Department receives funding to provide financial assistance to status Indian and Inuit students enrolled in college and university preparation programs. The Program ended on June 30, 2007.				
Labour Market Development Agreement -	4,761	4,806	4,794	4,286
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.				
Canada Millennium Scholarship Foundation Agreement -	50	50	40	50
The Department receives funding to administer the awards made by the Canada Millennium Scholarship Foundation to eligible students resident in the NWT.				
Nunavut - Contracting Back of Services -				
The Government of the Northwest Territories and the Government of Nunavut enter into agreements for the provision of programs and services by the GNWT for the Government of Nunavut to allow Nunavut to build capacity.				
Senior Supplementary Benefits - The Government of Nunavut has been administering the program in its entirety, without Government of the Northwest Territories involvement, since September 2007.	-	529	1,034	922
Museums and Archives	174	169	169	164
	5,129	5,821	6,479	5,866

EDUCATION, CULTURE AND EMPLOYMENT

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TRANSPORTATION





MISSION

Our Mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

The Department accomplishes its Mission through seven main activities:

1. AIRPORTS

To provide airport facilities and services and to encourage and support the provision of regular, safe, cost effective and reliable air services.

2. HIGHWAYS

To provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

3. MARINE

To provide safe and reliable ferry crossing services on the highway system.

4. ROAD LICENSING & SAFETY

To protect public safety and the environment by supporting the safe operation of motor vehicles in the NWT.

In addition to its regulatory responsibilities for transportation safety, the Department delivers public education programs, in conjunction with the federal government and other GNWT Departments, on transportation safety, such as the Strategy to Reduce Impaired Driving and Occupant Restraint Campaigns.

5. LOCAL COMMUNITY ACCESS ROADS

To provide assistance to communities for building locally owned roads and trails to points of interest, tourism and recreational opportunities and renewable resource harvesting areas.

6. COMMUNITY MARINE INFRASTRUCTURE

To provide assistance to communities to implement marine facilities. The Department provides financial and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

7. CORPORATE SERVICES

To provide support and department-wide corporate programs in 10 areas.

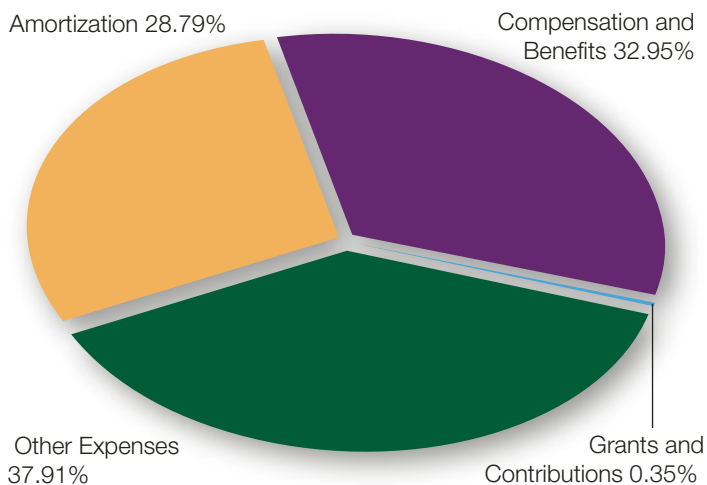
GOALS

The Department of Transportation has six goals that support the achievement of the Government's vision for the future of the Northwest Territories.

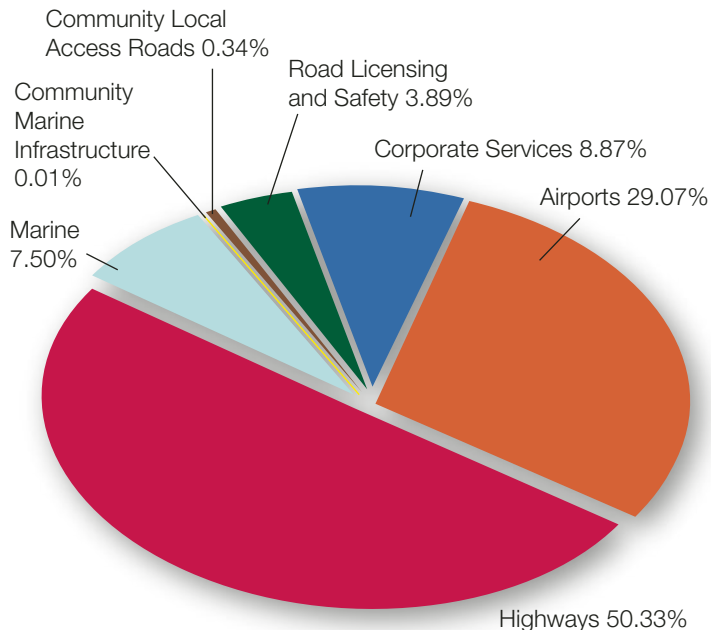
1. The NWT transportation system continues to improve,
2. The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors,
3. The NWT has a safe and secure transportation system in all modes,
4. The Department has a high performance workplace that is effective in delivering programs and services,
5. The Department demonstrates environmental sustainability in all transportation activities,
6. The Department provides funding for local transportation infrastructure.

Operations Expenditures

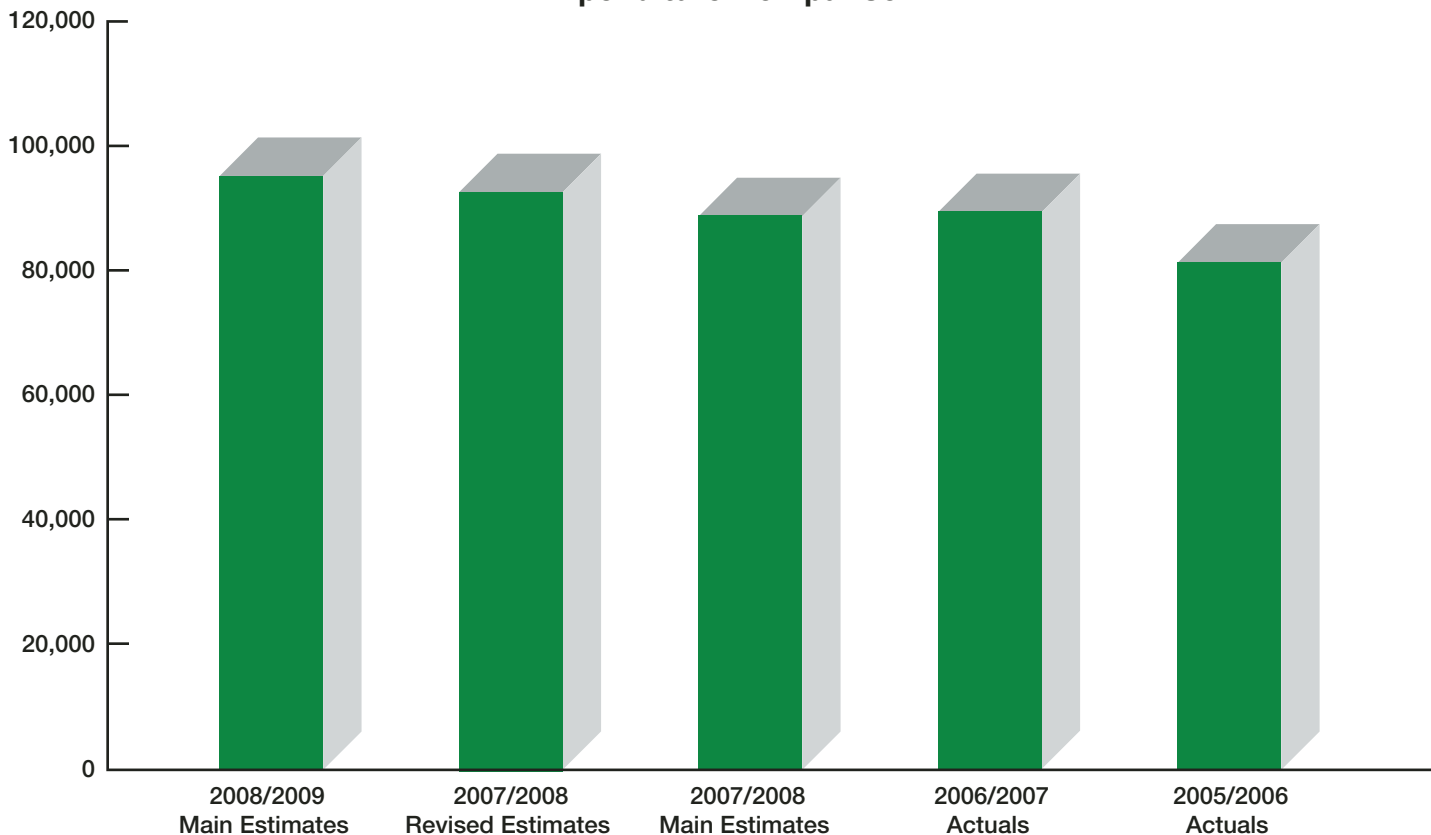
By Expenditure Category



By Activity



Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	31,618	30,418	30,011	27,203
Grants and Contributions	338	436	348	177
Other Expenses	36,371	35,760	32,261	32,633
Amortization	27,620	25,682	25,682	25,060
	95,947	92,296	88,302	85,073
Details of Other Expenses				
Travel	1,224	648	698	899
Materials and Supplies	4,222	3,865	3,362	4,028
Purchased Services	965	815	827	1,011
Utilities	5,281	5,217	3,960	5,020
Contract Services	22,694	23,502	21,569	18,967
Fees and Payments	447	318	322	433
Other	1,384	1,320	1,441	1,372
Controllable Assets	80	-	-	630
Computer Hardware and Software	74	75	82	273
	36,371	35,760	32,261	32,633

TRANSPORTATION

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	94	96
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>94</u>	<u>96</u>
North Slave	Indeterminate full time	50	49
	Indeterminate part time	-	-
	Seasonal	3	4
		<u>53</u>	<u>53</u>
Tłıchǫ	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	2	2
		<u>7</u>	<u>7</u>
Fort Smith	Indeterminate full time	55	54
	Indeterminate part time	-	-
	Seasonal	1	2
		<u>56</u>	<u>56</u>
Dehcho	Indeterminate full time	38	39
	Indeterminate part time	-	-
	Seasonal	28	28
		<u>66</u>	<u>67</u>
Sahtu	Indeterminate full time	10	10
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>10</u>	<u>10</u>
Beaufort Delta	Indeterminate full time	23	23
	Indeterminate part time	-	-
	Seasonal	1	1
		<u>24</u>	<u>24</u>
Total	Indeterminate full time	275	276
	Indeterminate part time	-	-
	Seasonal	35	37
		<u>310</u>	<u>313</u>

TRANSPORTATION

ACTIVE POSITIONS – BY COMMUNITY

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	94	153	28	275
Indeterminate part time	-	-	-	-
Seasonal	-	16	19	35
	94	169	47	310
2007-08				
Indeterminate full time	96	152	28	276
Indeterminate part time	-	-	-	-
Seasonal	-	18	19	37
	96	170	47	313

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 1 relief worker position. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

TRANSPORTATION

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
General				
Airports - Concessions	248	242	242	370
Airports - Landing & Other Fees	2,801	2,586	2,586	2,938
Airports - Lease/Rental Revenue	2,066	2,031	2,031	1,820
Road Licensing & Safety - Exams & Certifications	20	26	26	16
Road Licensing & Safety - Fees	484	481	481	465
Road Licensing & Safety - Licenses	427	372	372	526
Road Licensing & Safety - Permits	177	175	175	198
Road Licensing & Safety - Registrations	3,196	3,020	3,020	3,182
Road Licensing & Safety - Searches	-	-	-	1
	9,419	8,933	8,933	9,516
Recoveries				
Corporate Services - Administration Fees	30	30	30	58
Highways - Maintenance National Parks	95	147	147	76
Nav Canada Occupancy Agreement	454	404	404	454
CATSA Agreement - YK Airport HBS	125	125	125	-
Current portion of Deferred Contributions	12,133	11,910	11,910	12,074
	12,837	12,616	12,616	12,662
	22,256	21,549	21,549	22,178

TRANSPORTATION

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CORPORATE SERVICES

Activity Description

The Corporate Services Activity provides support and departmental wide corporate programs in 10 areas:

- Management
- Information Systems
- Finance
- Occupational Health & Safety
- Employee Benefits
- Region/Area Operations
- Contracts
- Planning & Policy
- Environment
- Public Affairs and Communications

CORPORATE SERVICES

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	6,352	6,411	6,380	6,109
Grants and Contributions	-	-	-	-
Other Expenses	2,153	2,066	1,687	1,709
Amortization	9	9	9	-
	8,514	8,486	8,076	7,818
Details of Other Expenses				
Travel	170	166	166	174
Materials and Supplies	101	81	83	163
Purchased Services	121	126	134	136
Utilities	2	2	2	14
Contract Services	481	504	445	279
Fees and Payments	33	27	27	64
Other	1,241	1,156	826	798
Computer Hardware and Software	4	4	4	81
	2,153	2,066	1,687	1,709

TRANSPORTATION

CORPORATE SERVICES

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	30	33
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>30</u>	<u>33</u>
North Slave	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	8	8
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>8</u>	<u>8</u>
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>5</u>	<u>5</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Total	Indeterminate full time	51	54
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>51</u></u>	<u><u>54</u></u>

TRANSPORTATION

CORPORATE SERVICES

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	30	21	-	51
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	30	21	-	51
2007-08				
Indeterminate full time	33	21	-	54
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	33	21	-	54

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

- Management
- Program Development
- Operations
- Facilities

AIRPORTS**Operations Expenditure Summary**

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	10,154	9,396	9,407	8,311
Grants and Contributions	25	25	25	18
Other Expenses	10,958	11,515	10,056	9,495
Amortization	6,750	7,355	7,355	6,579
	27,887	28,291	26,843	24,403
Details of Other Expenses				
Travel	578	191	191	282
Materials and Supplies	1,376	1,021	961	1,380
Purchased Services	288	245	245	280
Utilities	2,532	2,502	1,836	2,376
Contract Services	5,738	7,309	6,423	4,328
Fees and Payments	302	186	190	227
Other	40	37	183	172
Controllable Assets	80	-	-	349
Computer Hardware and Software	24	24	27	101
	10,958	11,515	10,056	9,495

AIRPORTS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	647	635	722	656
Program Development	2,125	1,321	1,321	1,077
Operations	14,237	13,757	13,178	12,900
Facilities	4,128	5,223	4,267	3,191
Amortization	6,750	7,355	7,355	6,579
TOTAL PROGRAM DELIVERY EXPENDITURES	27,887	28,291	26,843	24,403

AIRPORTS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Aviation Program Bursary Assistance	25	25	25	18
	25	25	25	18

TRANSPORTATION

AIRPORTS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	27	27
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>27</u>	<u>27</u>
North Slave	Indeterminate full time	28	28
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>28</u>	<u>28</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	18	17
	Indeterminate part time	-	-
	Seasonal	-	1
		<u>18</u>	<u>18</u>
Dehcho	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Sahtu	Indeterminate full time	10	10
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>10</u>	<u>10</u>
Beaufort Delta	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>11</u>	<u>11</u>
Total	Indeterminate full time	98	97
	Indeterminate part time	-	-
	Seasonal	-	1
		<u><u>98</u></u>	<u><u>98</u></u>

TRANSPORTATION

AIRPORTS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	27	70	1	98
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	27	70	1	98
2007-08				
Indeterminate full time	27	69	1	97
Indeterminate part time	-	-	-	-
Seasonal	-	1	-	1
	27	70	1	98

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

- Management
- Winter Roads
- Infrastructure
- Operations

HIGHWAYS**Operations Expenditure Summary**

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	10,424	10,103	9,797	8,695
Grants and Contributions	-	-	-	-
Other Expenses	18,187	17,118	15,563	16,459
Amortization	19,679	17,426	17,426	16,086
	48,290	44,647	42,786	41,240
Details of Other Expenses				
Travel	316	132	182	236
Materials and Supplies	2,298	2,327	1,820	2,010
Purchased Services	414	312	315	314
Utilities	1,633	1,616	1,301	1,449
Contract Services	13,361	12,541	11,644	11,920
Fees and Payments	46	46	46	51
Other	82	106	213	148
Controllable Assets	-	-	-	281
Computer Hardware and Software	37	38	42	50
	18,187	17,118	15,563	16,459

HIGHWAYS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	631	620	712	509
Operations	17,215	16,424	15,269	15,975
Winter Roads	3,508	2,574	2,742	2,594
Infrastructure	7,257	7,603	6,637	6,076
Amortization	19,679	17,426	17,426	16,086
TOTAL PROGRAM DELIVERY EXPENDITURES	48,290	44,647	42,786	41,240

TRANSPORTATION

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TRANSPORTATION

HIGHWAYS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	26	26
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>26</u>	<u>26</u>
North Slave	Indeterminate full time	12	11
	Indeterminate part time	-	-
	Seasonal	3	4
		<u>15</u>	<u>15</u>
Tłı̨chǫ	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	2	2
		<u>7</u>	<u>7</u>
Fort Smith	Indeterminate full time	26	27
	Indeterminate part time	-	-
	Seasonal	1	1
		<u>27</u>	<u>28</u>
Dehcho	Indeterminate full time	19	18
	Indeterminate part time	-	-
	Seasonal	3	3
		<u>22</u>	<u>21</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Total	Indeterminate full time	92	91
	Indeterminate part time	-	-
	Seasonal	9	10
		<u>101</u>	<u>101</u>

TRANSPORTATION

HIGHWAYS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	26	47	19	92
Indeterminate part time	-	-	-	-
Seasonal	-	4	5	9
	26	51	24	101
2007-08				
Indeterminate full time	26	46	19	91
Indeterminate part time	-	-	-	-
Seasonal	-	5	5	10
	26	51	24	101

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

MARINE

Activity Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at five river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

- Management
- Maintenance and Refits
- Operations

TRANSPORTATION

ACTIVITY SUMMARY

MARINE**Operations Expenditure Summary**

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	1,987	1,929	1,875	1,689
Grants and Contributions	-	-	-	-
Other Expenses	4,317	4,286	3,863	3,885
Amortization	889	691	691	2,300
	7,193	6,906	6,429	7,874
Details of Other Expenses				
Travel	80	80	80	82
Materials and Supplies	337	337	398	326
Purchased Services	61	61	61	135
Utilities	1,047	1,047	780	1,101
Contract Services	2,757	2,726	2,504	2,190
Fees and Payments	21	21	21	35
Other	6	6	11	5
Computer Hardware and Software	8	8	8	11
	4,317	4,286	3,863	3,885

MARINE**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	1,770	1,716	1,665	1,503
Maintenance & Refits	1,044	1,044	1,044	1,022
Operations	3,490	3,455	3,029	3,049
Amortization	889	691	691	2,300
TOTAL PROGRAM DELIVERY EXPENDITURES	7,193	6,906	6,429	7,874

TRANSPORTATION

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TRANSPORTATION

MARINE

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>-</u>
Dehcho	Indeterminate full time	3	5
	Indeterminate part time	-	-
	Seasonal	25	25
		<u>28</u>	<u>30</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	1	1
		<u>2</u>	<u>2</u>
Total	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	26	26
		<u>32</u>	<u>32</u>

TRANSPORTATION

MARINE

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	1	4	1	6
Indeterminate part time	-	-	-	-
Seasonal	-	12	14	26
	1	16	15	32
2007-08				
Indeterminate full time	-	5	1	6
Indeterminate part time	-	-	-	-
Seasonal	-	12	14	26
	-	17	15	32

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMUNITY MARINE INFRASTRUCTURE

Activity Description

The purpose of Community Marine Infrastructure Program is to provide assistance to communities to implement marine facilities. The Department provides financial and technical assistance for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

COMMUNITY MARINE INFRASTRUCTURE

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	98	50	17
Other Expenses	-	10	58	14
Amortization	11	12	12	11
	11	120	120	42
Details of Other Expenses				
Travel	-	10	10	-
Utilities	-	-	-	14
Contract Services	-	-	48	-
	-	10	58	14

COMMUNITY MARINE INFRASTRUCTURE**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Community Marine Infrastructure	-	108	108	31
Amortization	11	12	12	11
TOTAL PROGRAM DELIVERY EXPENDITURES	11	120	120	42

COMMUNITY MARINE INFRASTRUCTURE

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Marine Facility Improvements	-	98	50	17
	-	98	50	17

LOCAL COMMUNITY ACCESS ROADS

Activity Description

The purpose of the Local Community Access Road Program is to provide access roads and trails. The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational opportunities and renewable resource harvesting areas.

LOCAL COMMUNITY ACCESS ROADS

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	313	313	273	142
Other Expenses	10	10	50	8
Amortization	-	-	-	-
	323	323	323	150
Details of Other Expenses				
Travel	10	10	10	-
Utilities	-	-	-	8
Contract Services	-	-	40	-
	10	10	50	8

LOCAL COMMUNITY ACCESS ROADS**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Community Local Access Roads	323	323	323	150
TOTAL PROGRAM DELIVERY EXPENDITURES	323	323	323	150

LOCAL COMMUNITY ACCESS ROADS**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Local Community Road Construction and Improvements	313	313	273	142
	<u>313</u>	<u>313</u>	<u>273</u>	<u>142</u>

ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

- Management
- Driver & Vehicle Licensing Program
- Carrier & Inspections Program

ROAD LICENSING AND SAFETY

Operations Expenditure Summary

Expenditure Category	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	2,701	2,579	2,552	2,399
Grants and Contributions	-	-	-	-
Other Expenses	746	755	984	1,063
Amortization	282	189	189	84
	3,729	3,523	3,725	3,546
Details of Other Expenses				
Travel	70	59	59	125
Materials and Supplies	110	99	100	149
Purchased Services	81	71	72	146
Utilities	67	50	41	58
Contract Services	357	422	465	250
Fees and Payments	45	38	38	56
Other	15	15	208	249
Computer Hardware and Software	1	1	1	30
	746	755	984	1,063

ROAD LICENSING AND SAFETY**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Corporate or Administration Costs	238	233	233	194
Driver & Vehicle Licensing Programs	1,713	1,751	1,979	1,957
Carrier & Inspection Programs	1,496	1,350	1,324	1,311
Amortization	282	189	189	84
TOTAL PROGRAM DELIVERY EXPENDITURES	3,729	3,523	3,725	3,546

TRANSPORTATION

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TRANSPORTATION

ROAD LICENSING AND SAFETY

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	10	10
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>10</u>	<u>10</u>
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>6</u>	<u>6</u>
Tłı̄chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Dehcho	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>7</u>	<u>7</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Total	Indeterminate full time	28	28
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>28</u></u>	<u><u>28</u></u>

TRANSPORTATION

ROAD LICENSING AND SAFETY

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	10	11	7	28
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	10	11	7	28
2007-08				
Indeterminate full time	10	11	7	28
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	10	11	7	28

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>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.</p> <p>The GNWT, Department of Transportation 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.</p>	115	115	130	123
<p>National Safety Code - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.</p> <p>Agreement terminates March 31,2008.</p>	-	87	128	128
<p>Coast Guard Facilities Maintenance Services - This program is managed by the Department of Transportation, on behalf of Coast Guard Canada Remote Resupply Ports Program providing public marine facilities in the western NWT. The program was initiated in 1992-93 to provide northern-based marine expertise to the Coast Guard and to address recommendations from communities and marine operators for the repair and enhancement of public marine facilities.</p>	479	791	439	160

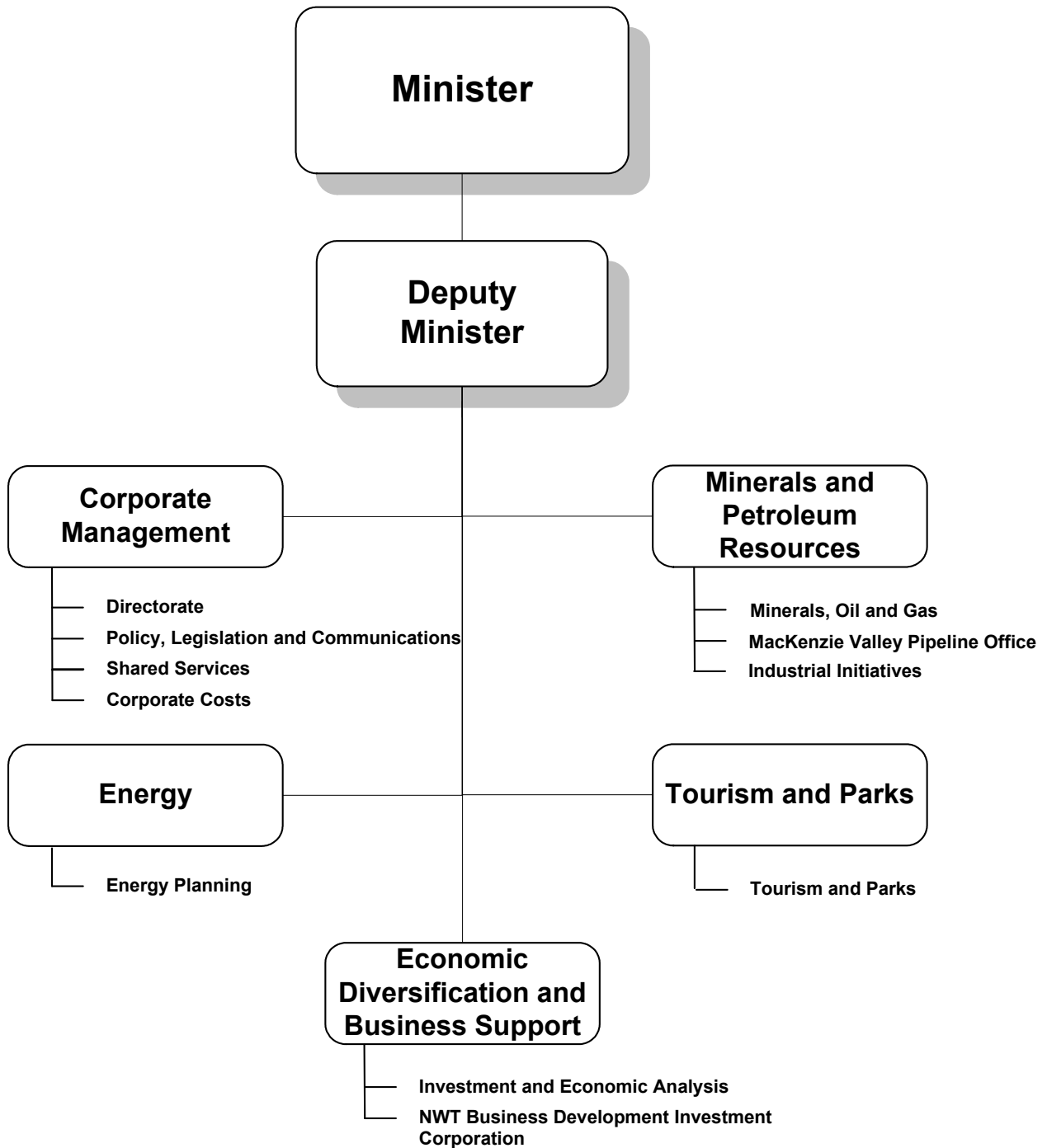
Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Hay River Access Corridor - The department has signed a Memorandum Of Understanding 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.	31	31	13	7
Natural Resources Canada - An agreement between Transport Canada and DOT to produce a comprehensive description of how climate change is currently affecting and will affect the northern surface transportation system. Terminated March 31, 2007.	-	-	-	62
Tli Cho Winter Roads - To construct and maintain a Winter Supply Road to Wekweti on behalf of DIAND.	95	85	-	-
Tli Cho Winter Roads - To construct and maintain a Winter Supply Road to Wekweti on behalf of Public Works & Services.	-	-	60	-
Tli Cho Winter Roads - To construct and maintain a Winter Supply Road to Wekweti on behalf of Northland Utilities .	-	-	60	-
Prelude Lake Access Road - In agreement with Industry, Tourism & Investment, to do winter maintenance on the Prelude Lake Access Road for residents and other users.	5	5	5	-
Tuk Ice Road Flooding - In agreement with Chevron Canada Resources to accelerate ice build up by flooding on the ice road from Inuvik to Tuktoyaktuk. Terminated March 31, 2007.	-	-	-	77

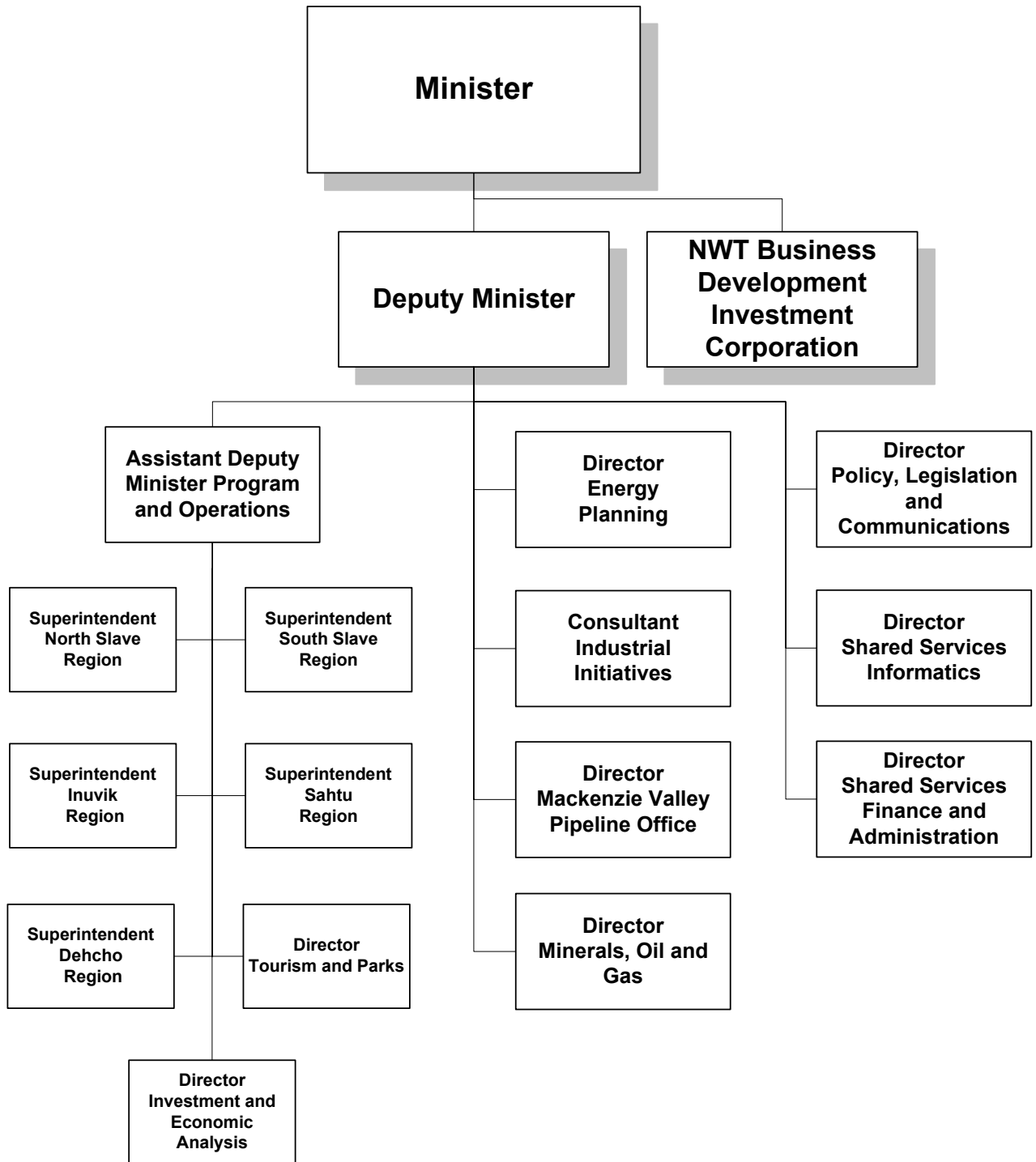
Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Talisman Energy Inc Winter Road - An agreement with Talisman Energy Inc to construct & maintain sections of the winter roads and ice bridges along the Mackenzie Valley Winter Road. Terminated March 31, 2007.	-	-	-	110
Imperial Oil Winter Road Enhancement - An agreement with Talisman Energy Inc to construct & maintain sections of the winter roads and ice bridges along the Mackenzie Valley Winter Road. Terminated March 31, 2007.	-	-	-	224
Husky Oil Ltd - To enhance service levels on Mackenzie Hwy Winter Road System: Zone 4 (Tulita to Blackwater) Zone 6 (Blackwater to Wrigley) Liard River Ice Crossing at Simpson Mackenzie River Ice Crossing at Ndulee. Agreement terminates March 31, 2010.	603	603	-	-
Colomac Winter Road - An agreement with D.I.A.N.D to do additional work on the Wha Ti / Gameti Winter road to facilitate the transportation of heavy equipment. Agreement terminates March 31, 2008.	-	50	-	-
	1,328	1,767	835	891

INDUSTRY, TOURISM AND INVESTMENT



Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.



MISSION

The Department of Industry, Tourism and Investment, in partnership with others, provides quality programs and services to promote and support Northwest Territories economic prosperity and community self-reliance.

GOALS

Promote and support a diversified economy that provides opportunities for Northwest Territories residents.

Promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade, investment, manufacturing, and secondary industries.

Promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.

Promote and support the efficient development, utilization and marketing of energy resources to achieve self-sufficiency, maximize economic opportunities, and realize affordable energy costs.

Secure economic and employment opportunities from responsible resource development for Northwest Territories residents.

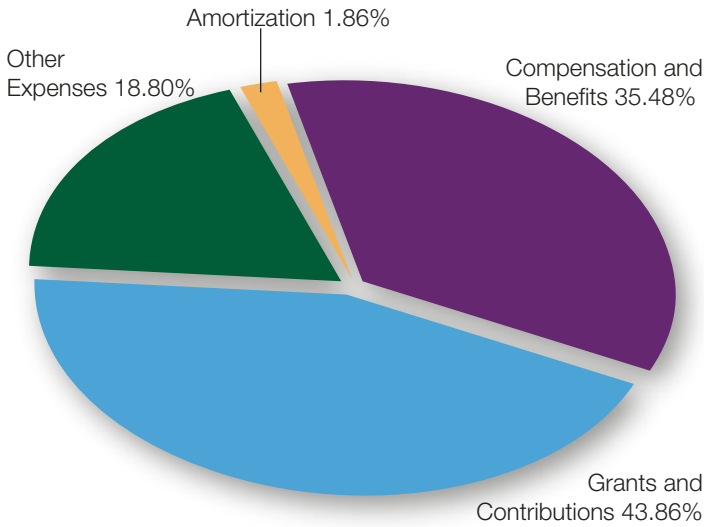
Develop partnerships with individuals, businesses, communities, Aboriginal organizations and other governments to foster prosperity and community self-reliance.

INDUSTRY, TOURISM AND INVESTMENT

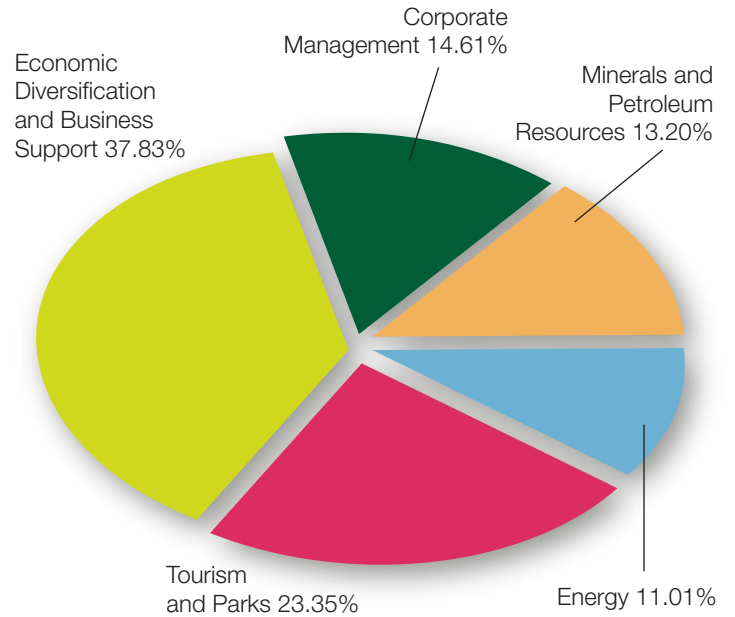
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Operations Expenditures

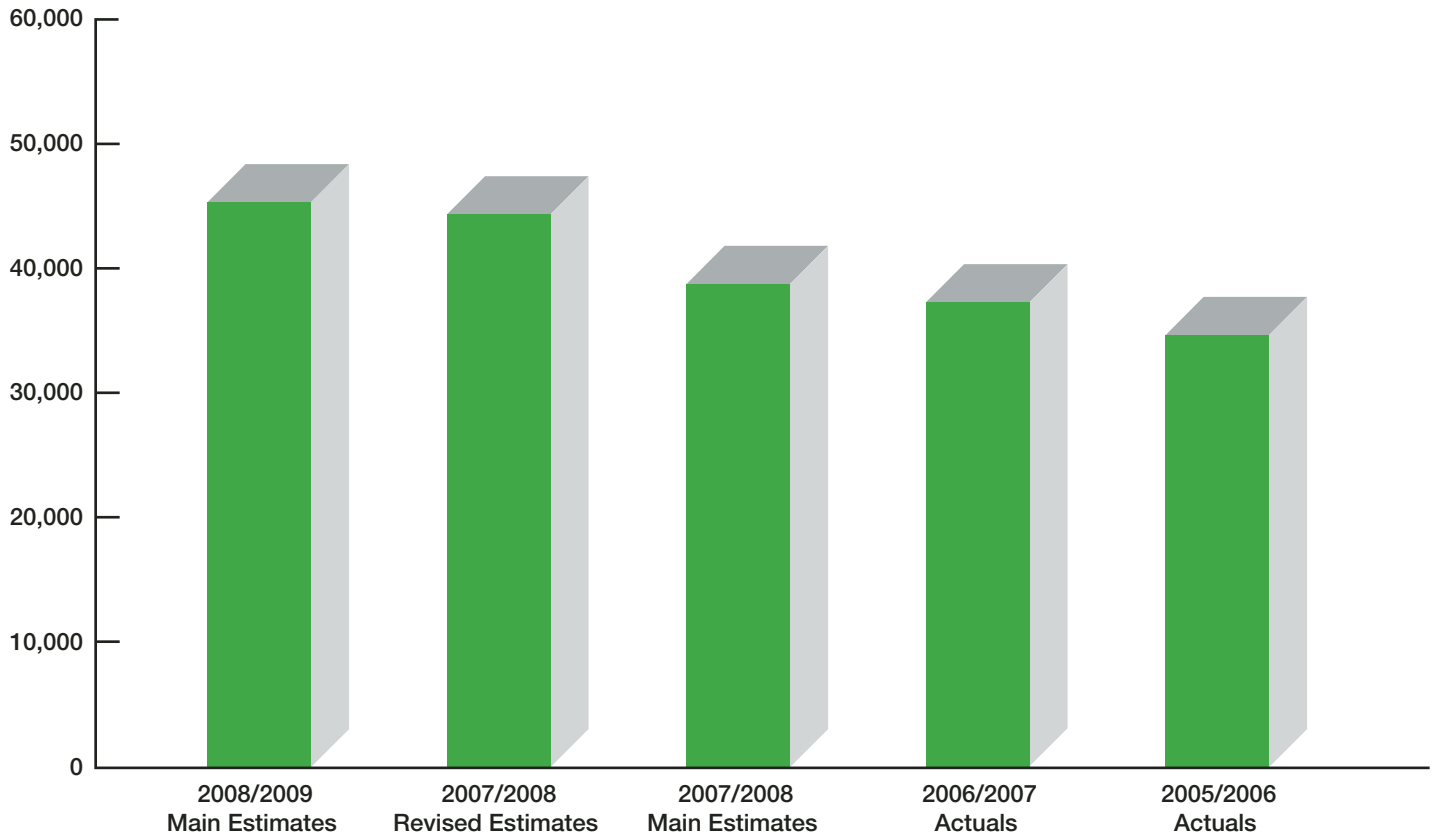
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	16,178	15,987	15,886	14,312
Grants and Contributions	19,995	18,287	13,673	14,889
Other Expenses	8,572	9,199	8,725	7,741
Amortization	848	728	585	476
	45,593	44,201	38,869	37,418
Details of Other Expenses				
Travel	1,145	1,215	1,125	1,207
Materials and Supplies	977	1,247	1,247	1,032
Purchased Services	634	662	674	461
Utilities	259	282	271	196
Contract Services	3,976	4,429	4,204	3,479
Fees and Payments	293	282	280	359
Other	758	901	743	730
Controllable Assets	374	-	-	160
Computer Hardware and Software	156	181	181	117
	8,572	9,199	8,725	7,741

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	113	115
	Indeterminate part time	2	1
	Seasonal	-	-
		<u>115</u>	<u>116</u>
North Slave	Indeterminate full time	13	12
	Indeterminate part time	-	-
	Seasonal	3	4
		<u>16</u>	<u>16</u>
Tłıchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Fort Smith	Indeterminate full time	24	25
	Indeterminate part time	1	-
	Seasonal	1	1
		<u>26</u>	<u>26</u>
Dehcho	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	1	1
		<u>12</u>	<u>12</u>
Sahtu	Indeterminate full time	9	11
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>9</u>	<u>11</u>
Beaufort Delta	Indeterminate full time	16	17
	Indeterminate part time	-	-
	Seasonal	8	8
		<u>24</u>	<u>25</u>
Total	Indeterminate full time	189	194
	Indeterminate part time	3	1
	Seasonal	13	14
		<u><u>205</u></u>	<u><u>209</u></u>

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	113	70	6	189
Indeterminate part time	2	1	-	3
Seasonal	-	10	3	13
	115	81	9	205
2007-08				
Indeterminate full time	115	72	7	194
Indeterminate part time	1	-	-	1
Seasonal	-	11	3	14
	116	83	10	209

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

REVENUE SUMMARY

	(thousands of dollars)			
	2008/2009	2007/2008	2007/2008	2006/2007
	Main	Revised	Main	Actuals
	Estimates	Estimates	Estimates	
General				
Investment Interest	1,450	1,600	1,600	1,373
Parks Merchandise	30	60	60	25
Tourism Operators Licences	33	33	33	17
Trade Mark Royalties	150	200	200	318
	1,663	1,893	1,893	1,733
	1,663	1,893	1,893	1,733

INDUSTRY, TOURISM AND INVESTMENT

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CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity consists of Directorate; Policy, Legislation and Communications; Corporate Costs; and Shared Services (Finance and Administration, and Informatics).

Directorate is responsible for overall direction and coordination of Departmental programs.

Policy, Legislation and Communications provides policy, legislative, strategic planning, coordination and communications support to enable the Department to respond effectively to economic and resource development issues of concern to the Northwest Territories (NWT). This function is responsible for coordinating environmental assessment and land use planning activities for the Department of Industry, Tourism and Investment (ITI). This function also coordinates ITI's participation in Aboriginal lands, resources and self-government negotiations, and provides input to negotiations for devolution of land and resources management from the Federal Government.

Corporate Costs captures Department wide specific costs such as lease payments, vehicle and building maintenance, fuel, and computer chargebacks.

Shared Services provides services to ITI and the Department of Environment and Natural Resources (ENR). Finance and Administration provides financial management and administrative services to the Departments. These services include budget development and control, authorizing financial transactions, financial reporting and the delivery of financial management training. Informatics provides information management services to assist ITI and ENR in delivering their programs and services and improving research and decision support. Expertise is provided in information systems management and support; records management coordination; and library services. Informatics also houses the NWT Centre for Geomatics, which is tasked with assisting the Government of the Northwest Territories (GNWT) in effectively managing its spatial and geographical data and to provide tools and services to improve data sharing and decision support across the GNWT.

CORPORATE MANAGEMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	4,720	4,915	4,889	4,502
Grants and Contributions	-	-	-	2
Other Expenses	1,888	1,781	1,632	2,028
Amortization	53	39	43	39
	6,661	6,735	6,564	6,571
Details of Other Expenses				
Travel	240	250	250	343
Materials and Supplies	147	161	161	234
Purchased Services	185	153	173	215
Utilities	77	84	73	129
Contract Services	440	304	304	319
Fees and Payments	34	44	44	50
Other	758	777	619	698
Computer Hardware and Software	7	8	8	40
	1,888	1,781	1,632	2,028

CORPORATE MANAGEMENT**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Grants - various - Grants in support of economic development issues.	-	-	-	2
	<u>-</u>	<u>-</u>	<u>-</u>	<u>2</u>

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CORPORATE MANAGEMENT

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	37	42
	Indeterminate part time	2	1
	Seasonal	-	-
		<u>39</u>	<u>43</u>
North Slave	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>5</u>	<u>5</u>
Tłı̨chǫ	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>2</u>
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>7</u>	<u>7</u>
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>5</u>	<u>5</u>
Sahtu	Indeterminate full time	5	6
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>5</u>	<u>6</u>
Beaufort Delta	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>5</u>	<u>5</u>
Total	Indeterminate full time	66	72
	Indeterminate part time	2	1
	Seasonal	-	-
		<u><u>68</u></u>	<u><u>73</u></u>

CORPORATE MANAGEMENT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	37	27	2	66
Indeterminate part time	2	-	-	2
Seasonal	-	-	-	-
	39	27	2	68
2007-08				
Indeterminate full time	42	28	2	72
Indeterminate part time	1	-	-	1
Seasonal	-	-	-	-
	43	28	2	73

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

MINERALS AND PETROLEUM RESOURCES

Activity Description

Minerals and Petroleum Resource activities are delivered through the Minerals, Oil and Gas; Mackenzie Valley Pipeline Office; and Industrial Initiatives Divisions.

Minerals, Oil and Gas participates in the development and promotion of initiatives and strategies to increase NWT economic benefits from resource development to NWT residents and businesses, and works with communities and other government departments and agencies to identify and realize opportunities from resource extraction activities in the NWT. It also participates in developing strategic plans for the transfer of provincial-type responsibilities with respect to oil, gas and mineral resources from the Federal Government to the GNWT.

Minerals, Oil and Gas also has responsibility for the administration of rough diamond supply agreements; monitoring of Approved NWT Diamond Manufacturers' rough, cut and polished diamonds; and management of the GNWT Diamond Certification Program.

The NWT Geoscience Office is a partnership between ITI and the Federal Department of Indian and Northern Affairs Canada and the Geological Survey of Canada. Its mandate is to advance geoscience knowledge of the NWT for the benefit of northerners, through delivery of geoscience research, analysis of mineral and petroleum resources, excellence in data management, and collaboration with partners.

Mackenzie Valley Pipeline Office delivers focused Government-wide coordination, planning and strategy formulation to maximize the benefits and mitigate the adverse impacts of the development of the proposed Mackenzie Gas Project (MGP). The Mackenzie Valley Pipeline Office also coordinates interdepartmental planning and information and communications on the MGP.

Industrial Initiatives facilitates the GNWT industry-related socio-economic activities that ensure northern resources provide northern benefits. It negotiates and implements agreements with industry on commitments made to NWT residents to mitigate adverse social and economic impacts relating to large-scale non-renewable resource development.

MINERALS AND PETROLEUM RESOURCES

Operations Expenditure Summary

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	3,516	3,288	3,273	2,859
Grants and Contributions	991	1,210	1,210	1,095
Other Expenses	1,496	2,303	2,303	2,171
Amortization	15	15	15	15
	6,018	6,816	6,801	6,140
Details of Other Expenses				
Travel	304	376	376	339
Materials and Supplies	132	120	120	180
Purchased Services	135	193	193	76
Utilities	-	29	29	-
Contract Services	712	1,325	1,325	1,452
Fees and Payments	93	79	79	82
Other	-	31	31	5
Computer Hardware and Software	120	150	150	37
	1,496	2,303	2,303	2,171

MINERALS AND PETROLEUM RESOURCES**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Mackenzie Valley Pipeline Office	1,959	2,099	2,088	1,785
Industrial Initiatives	730	756	756	494
Minerals, Oil and Gas	3,314	3,946	3,942	3,846
Amortization	15	15	15	15
TOTAL PROGRAM DELIVERY EXPENDITURES	6,018	6,816	6,801	6,140

MINERALS AND PETROLEUM RESOURCES

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Canadian Energy Research Institute - Contributions to provide sponsorship funding to the Canadian Energy Research Institute for research into the economics of long term energy supply in the Northwest Territories and energy economics generally.	-	15	15	15
	<u>-</u>	<u>15</u>	<u>15</u>	<u>15</u>
Contributions				
Mackenzie Valley Development Contributions - Contributions that fall under this program include: Aboriginal Pipeline Group, Resource Pre-Development Program, Aboriginal Capacity Building and Community Consultations.	765	865	865	826
MGP Socioeconomic Agreement - The NWT Oil and Gas Socio-economic Advisory Board Participation Agreement commits the GNWT to provide annual funding to the NWT Oil and Gas Socio-economic Advisory Board.	100	-	-	-
Diavik Socioeconomic Agreement - Resources are required to support a multi-party board established under the Diavik Socioeconomic Agreement, to respond to new development pressures of an unprecedented scale, to establish initial steps to streamline the socioeconomic regulatory process and to support the development of regional capacity on these issues.	76	180	180	180
Prospectors' Assistance Program - Contributions for prospector grubstakes.	50	150	150	74
	<u>991</u>	<u>1,195</u>	<u>1,195</u>	<u>1,080</u>
	<u>991</u>	<u>1,210</u>	<u>1,210</u>	<u>1,095</u>

MINERALS AND PETROLEUM RESOURCES**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	28	26
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>28</u>	<u>26</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>7</u>	<u>7</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	1	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>2</u>
Total	Indeterminate full time	36	35
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>36</u></u>	<u><u>35</u></u>

MINERALS AND PETROLEUM RESOURCES**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	28	8	-	36
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	28	8	-	36
2007-08				
Indeterminate full time	26	9	-	35
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	26	9	-	35

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ENERGY

Activity Description

The Energy activity is delivered through the Energy Planning Division.

Energy Planning coordinates the development of GNWT-wide energy policy and planning that supports the sustainable development, generation, transmission and use of all non-renewable, non-conventional and renewable energy sources in the NWT. Energy Planning is also responsible for providing broad energy sector intelligence and representing GNWT energy policy interests at the provincial/territorial and national level.

ENERGY**Operations Expenditure Summary**

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	388	349	349	342
Grants and Contributions	4,490	3,170	-	400
Other Expenses	141	251	71	114
Amortization	-	-	-	-
	5,019	3,770	420	856
Details of Other Expenses				
Travel	40	20	20	32
Materials and Supplies	14	4	4	24
Purchased Services	-	5	5	7
Utilities	-	-	-	-
Contract Services	80	206	26	45
Fees and Payments	-	-	-	3
Other	-	9	9	-
Computer Hardware and Software	7	7	7	3
	141	251	71	114

ENERGY**Program Delivery**

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Energy Planning	5,019	3,770	420	856
TOTAL PROGRAM DELIVERY EXPENDITURES	5,019	3,770	420	856

ENERGY

Grant and Contributions

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Talston River Hydro Electric - Contributions to the NWT Energy Corporation to complete the feasibility studies and the environmental base line work on the proposed Talston River Hydro-electric project.	3,000	2,000	-	395
Electricity Program - A Review of Electricity Regulation, Rates, and the Commercial and Territorial Power Subsidy Programs in the Northwest Territories will be undertaken in 2008/09. A Contribution will be made to the NTPC to acquire technical expertise and undertake a review of other Canadian jurisdictions.	50	70	-	-
Ecology North - A one time contribution to provide a forum to discuss climate change impacts and possible solutions.	-	-	-	5
Commerical Energy Audits - Contributions to assist NWT businesses with the cost of a detailed energy audit: provides an analysis of heating and electricity useage and identifies energy saving opportunities and economic capital retrofits for commercial buildings.	-	100	-	-
Mini-Hydro for Communities - As part of a Hydro Strategy, to identify future steps and potential costs in developing mini-hydro opportunities for communities.	1,090	1,000	-	-
Hydro Strategy - In collaboration with the Northwest Territories Energy Corporation Ltd. a draft NWT Hydro Strategy has been developed. In addition to consultation and public release, undertaking baseline economic, engineering and environmental work on emerging opportunities is required.	350	-	-	-
	4,490	3,170	-	400

ENERGY**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	4	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>3</u>
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Total	Indeterminate full time	4	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>3</u>

ENERGY**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	4	-	-	4
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	4	-	-	4
2007-08				
Indeterminate full time	3	-	-	3
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	3	-	-	3

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

TOURISM AND PARKS

Activity Description

Tourism and Parks activity is realized through programs and services activities in Tourism and Parks.

Tourism and Parks is responsible for developing, operating and maintaining public tourism facilities including parks, visitor centres and interpretive displays and promotional signage. The Division also provides support for tourism marketing to NWT Tourism, the Destination Marketing Organization for the NWT; undertakes research projects to assist tourism industry stakeholders in business planning; provides tourism training support; and assists in product and infrastructure development, and strategic tourism planning.

TOURISM AND PARKS**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	2,486	2,390	2,376	2,211
Grants and Contributions	4,043	2,756	2,416	2,794
Other Expenses	3,389	3,120	3,075	2,214
Amortization	728	622	475	370
	10,646	8,888	8,342	7,589
Details of Other Expenses				
Travel	218	156	156	157
Materials and Supplies	540	844	844	380
Purchased Services	139	144	144	78
Utilities	169	157	157	66
Contract Services	1,920	1,745	1,700	1,296
Fees and Payments	22	26	26	35
Other	-	47	47	27
Controllable Assets	374	-	-	160
Computer Hardware and Software	7	1	1	15
	3,389	3,120	3,075	2,214

TOURISM AND PARKS**Program Delivery**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Tourism & Parks	9,918	8,266	7,867	7,219
Amortization	728	622	475	370
TOTAL PROGRAM DELIVERY EXPENDITURES	10,646	8,888	8,342	7,589

INDUSTRY, TOURISM AND INVESTMENT

TOURISM AND PARKS

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Tourism Industry Contribution - A contribution for Marketing and Industry Association support.	2,416	2,416	2,416	2,416
Tourism Diversification Program - 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.	1,560	340	-	-
2010 Olympics - Promote the NWT at the 2010 Olympics.	67	-	-	-
Contributions - various - Contributions in support of tourism and parks issues.	-	-	-	378
	4,043	2,756	2,416	2,794

TOURISM AND PARKS

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	7	8
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>7</u>	<u>8</u>
North Slave	Indeterminate full time	4	3
	Indeterminate part time	-	-
	Seasonal	3	4
		<u>7</u>	<u>7</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	1	1
		<u>4</u>	<u>4</u>
Dehcho	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	1	1
		<u>3</u>	<u>3</u>
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Beaufort Delta	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	8	8
		<u>10</u>	<u>10</u>
Total	Indeterminate full time	19	19
	Indeterminate part time	-	-
	Seasonal	13	14
		<u><u>32</u></u>	<u><u>33</u></u>

TOURISM AND PARKS**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	7	12	-	19
Indeterminate part time	-	-	-	-
Seasonal	-	10	3	13
	7	22	3	32
2007-08				
Indeterminate full time	8	11	-	19
Indeterminate part time	-	-	-	-
Seasonal	-	11	3	14
	8	22	3	33

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Activity Description

Economic Diversification and Business Support activity is realized through programs and service activities in Investment and Economic Analysis, and the NWT Business Development and Investment Corporation.

Investment and Economic Analysis provides advice, coordination and support to a number of sectors, including businesses, arts and crafts, trade and investment, manufacturing and marketing, and acts as a link to national and international businesses and organizations. The function provides economic information and analyses to inform program and priority development. This function is also responsible for the administration of the GNWT Contract Registry, and manages and administers GNWT Certified Diamond marketing and promotion programs.

Traditional Economy is part of Investment and Economic Analysis and is responsible for the coordination, support and promotion of NWT agriculture, fisheries, trapping and commercial game harvesting to increase economic benefits for NWT residents, communities and businesses.

Northwest Territories Business Development and Investment Corporation (BDIC) supports the economic objectives of the GNWT by encouraging the creation and development of sustainable businesses in the NWT. BDIC does this by providing financial assistance on its own or in partnership with other financial institutions; by providing information relating to the establishment and operation of businesses; and by directly investing in business enterprises.

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	5,068	5,045	4,999	4,398
Grants and Contributions	10,471	11,151	10,047	10,598
Other Expenses	1,658	1,744	1,644	1,214
Amortization	52	52	52	52
	17,249	17,992	16,742	16,262
Details of Other Expenses				
Travel	343	413	323	336
Materials and Supplies	144	118	118	214
Purchased Services	175	167	159	85
Utilities	13	12	12	1
Contract Services	824	849	849	367
Fees and Payments	144	133	131	189
Other	-	37	37	-
Computer Hardware and Software	15	15	15	22
	1,658	1,744	1,644	1,214

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Investment & Economic Analysis	13,698	14,162	12,912	12,472
NWT Business Development Investment Corporation	3,499	3,778	3,778	3,738
Amortization	52	52	52	52
TOTAL PROGRAM DELIVERY EXPENDITURES	17,249	17,992	16,742	16,262

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Grants				
Disaster Compensation - Grants are available to hunters and trappers to replace equipment lost as a result of natural disaster.	15	15	15	108
Humane Trap Development - Grants to inventors working on the development of humane trapping devices.	-	-	-	3
Fur Price Program - Grants to trappers in the form of a minimum price for selected species of fur. The grant is available on good quality, well handled pelts.	545	545	545	632
Support to Fur Industry - Grants to organizations recognized by the Minister of Industry, Tourism and Investments as having an interest in the promotion of the fur industry.	-	15	15	15
Small Business Grants - Grants to offset costs associated with establishing or maintaining a business in the Northwest Territories.	287	287	287	288
	847	862	862	1,046

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Grants and Contributions (continued)**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Local Wildlife Committees - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.	258	258	258	246
Community Harvester Assistance Program - Contributions to local wildlife committees which have been recognized by the Minister of Industry, Tourism and Investments to provide assistance to resource harvesters.	598	598	598	536
Take a Kid Trapping - Contributions for the planning, preparation and delivery of programs to expose youth to traditional life skills such as hunting, trapping, fishing and outdoor survival.	125	125	-	84
Western Harvester Support Program - Contributions provided to regional or community Aboriginal organizations and matched by an equal amount by these organizations to establish harvest support programs to promote the local renewable resource economy.	132	1,437	458	692
Community Futures - Contribution to help communities in need of solving their long term employment problems.	1,132	1,132	1,132	1,144
Great Northern Arts Festival - 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.	25	25	25	25

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Grants and Contributions (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Commercial Fisheries - Contributions to support development of commercial fisheries by offsetting high freight or production costs.	225	395	395	399
Business Development Investment Corpotation - The purpose of the BDIC is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.	3,499	3,778	3,778	3,738
Community Transfer Initiatives - Contributions to provide funding for the services of Economic Development Officers.	1,451	1,362	1,362	1,095
Support for Entrepreneur and Economic Development (SEED) - The 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. It replaces the Business Development Fund and Grants to Small Business.	1,000	-	-	-
Business Development Fund - Contribution for Northwest Territories businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.	1,179	1,179	1,179	1,433

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Grants and Contributions (continued)**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Canada Winter Games - A contribution to profile the NWT Arts and Fine Crafts Sector at the 2007 Canada Winter Games.	-	-	-	35
Contributions - various - Contributions in support of economic development issues.	-	-	-	125
	<u>9,624</u>	<u>10,289</u>	<u>9,185</u>	<u>9,552</u>
	<u>10,471</u>	<u>11,151</u>	<u>10,047</u>	<u>10,598</u>

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ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	37	36
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>37</u>	<u>36</u>
North Slave	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Tłı̨chǫ	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Fort Smith	Indeterminate full time	7	8
	Indeterminate part time	1	-
	Seasonal	-	-
		<u>8</u>	<u>8</u>
Dehcho	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>4</u>	<u>4</u>
Sahtu	Indeterminate full time	3	4
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>4</u>
Beaufort Delta	Indeterminate full time	8	8
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>8</u>	<u>8</u>
Total	Indeterminate full time	64	65
	Indeterminate part time	1	-
	Seasonal	-	-
		<u><u>65</u></u>	<u><u>65</u></u>

ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	37	23	4	64
Indeterminate part time	-	1	-	1
Seasonal	-	-	-	-
	37	24	4	65
2007-08				
Indeterminate full time	36	24	5	65
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	36	24	5	65

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2008/2009 Main Estimates	Future Lease Payments
Mackenzie Valley Pipeline Office	Hay River	56	56
Visitors Centre	Inuvik	24	235
Visitors Centre	Dawson	2	10
Office	Norman Wells	24	-
		106	301

Note 1: 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.

Note 2: The Main Estimate and Future Lease Payments represent the Base Rent cost and excludes the Operations and Maintenance component of the total Lease costs.

Fur Marketing Service Revolving Fund

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 trappers take advantage of this program.

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Authorized Limit	900	900	900	900
Operating Results:				
Opening Accounts Receivable	445	410	290	268
Advances to Trappers	690	700	780	1149
Repayment of Fur Account Loans	<u>(650)</u>	<u>(665)</u>	<u>(745)</u>	<u>(1,007)</u>
Closing Accounts Receivable (Note 1)	485	445	325	410

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.

Work Performed on Behalf of Others

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Strategic Investments in Northern Economic Development - Funding received from the Department of Indian and Northern Affairs Canada for minerals projects and various studies.	-	2,000	-	1,902
Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Industry, Tourism and Investment to undertake activities for which it is responsible pursuant to the Implementation Plan.	16	16	16	15
Sahtu Implementation - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Industry, Tourism and Investment to undertake activities for which it is responsible pursuant to the Implementation Plan.	36	36	36	35
Knowledge and Innovation Fund - Funding provided by the Department of Indian and Northern Affairs Canada to conduct a Community Sawmills Opportunities Study.	-	-	-	56

Work Performed on Behalf of Others (continued)

(thousands of dollars)

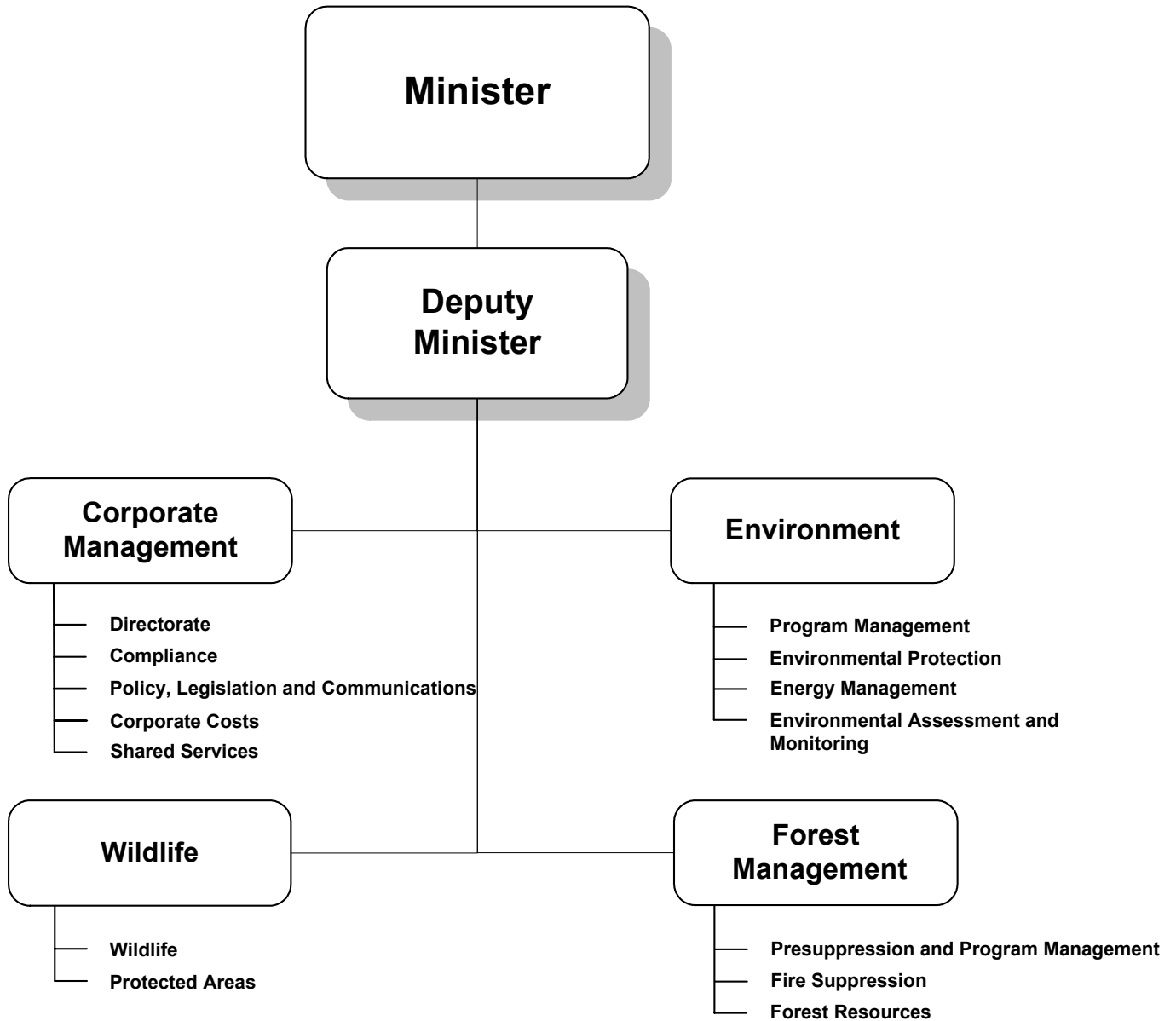
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Heritage Rivers - Funding from Parks Canada Agency to draft terms of reference for the Canadian Heritage River System Background Study of the Mackenzie River.	-	26	-	8
Agricultural Policy Framework Agreement - Funding provided by the Department of Agriculture and Agri-Food Canada for the Canada-NWT Agricultural Policy Framework Implementation.	-	260	260	529
Secondment - Secondment to the position of Mineral Resource Assessment Geologist, Natural Resources Canada, Earth Science Sector, Geological Survey of Canada.	-	124	124	120
Rare in Nature - The Rare in Nature Program is self funded from the sale of GNWT certificates to the eligible diamond polishing plants.	250	250	250	266
MERA/NRA GIS Technician - The Department of Indian and Northern Affairs Canada and Natural Resources Canada to fund a GIS Technician's salary.	-	-	-	21
Visitors Exit Survey - Funding from Parks Canada to conduct a tourism exit survey.	-	-	-	5
Strategic Investments in Northern Economic Programs - Funding for various strategic investment projects from the Department of Indian Affairs and Northern Development.	-	874	-	159

Work Performed on Behalf of Others (continued)

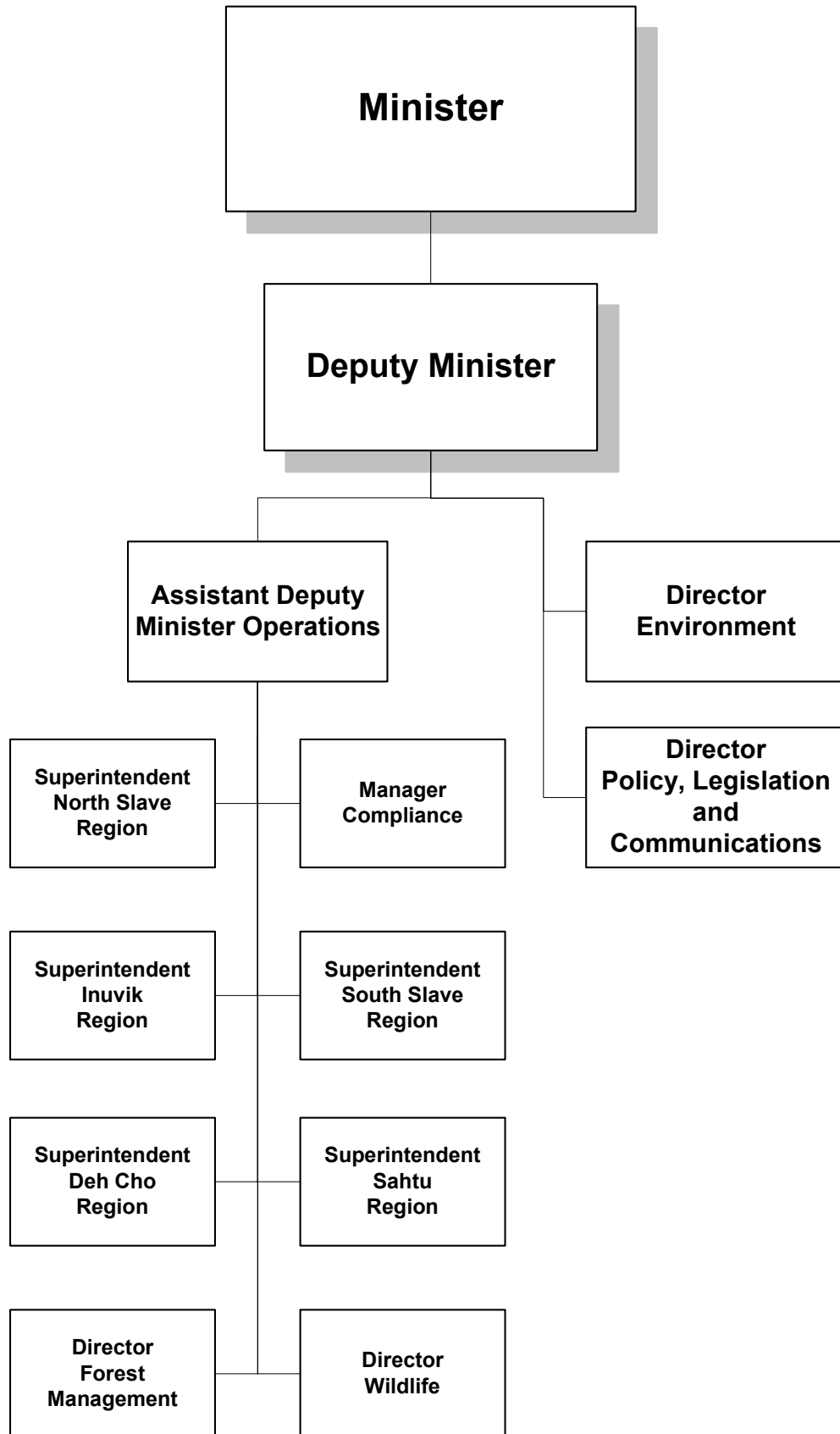
(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Tłıchǰ Implementation - A Bilateral Funding Agreement respecting the Implementation of the Tłıchǰ Agreement between the Government of Canada and the Government of the Northwest Territories came into effect August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Industry, Tourism and Investment to undertake activities for which it is responsible pursuant to the Implementation Plan.	13	25	16	5
Spatial Data Warehouse Development for Land Use Data Sharing Initiative - Funding received from the Department of Indian Affairs and Northern Development to work jointly on a shared spatial database.	-	-	-	45
	315	3,611	702	3,166

ENVIRONMENT AND NATURAL RESOURCES



Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.



MISSION

Environment and Natural Resources works with all people and interested organizations to protect our environment by making sure our resources are used wisely and that people understand their part in keeping the environment healthy.

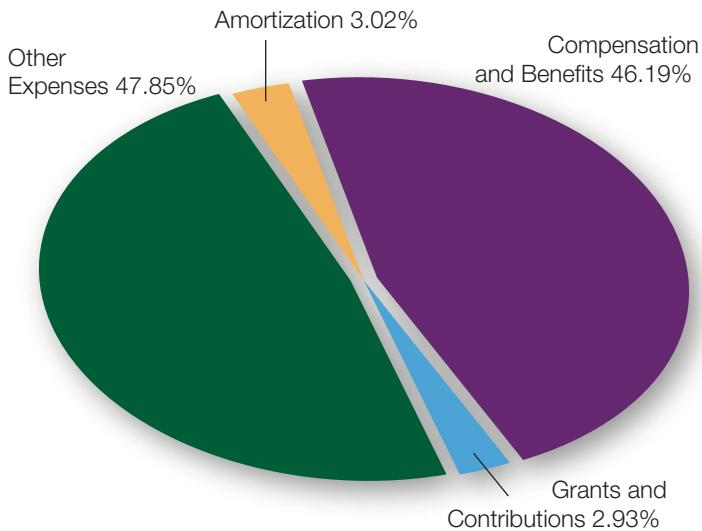
GOALS

1. The NWT's air, land, water, wildlife, and forests are protected.
2. The NWT's natural resources are used and developed wisely in accordance with the Sustainable Development Policy.
3. Knowledge is gained through cooperating and sharing information with other organizations and people interested in the environment.
4. The NWT's environment and natural resources are managed with the understanding that forests, wildlife, air, land and water are connected.

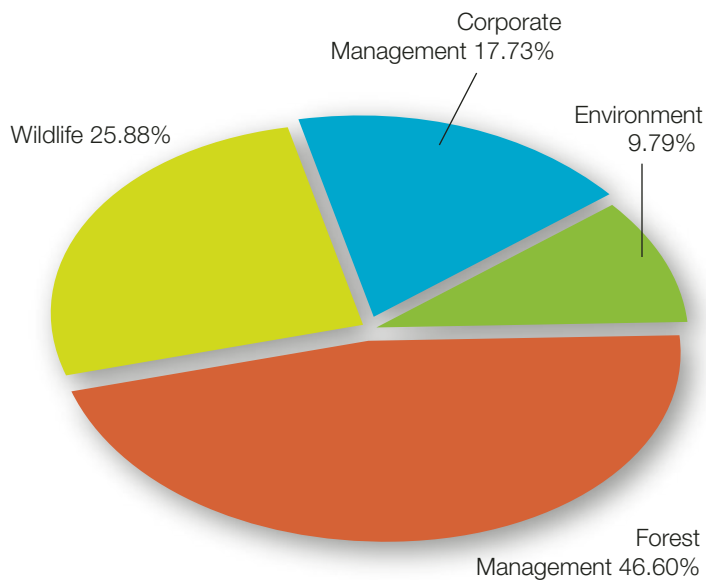
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Operations Expenditures

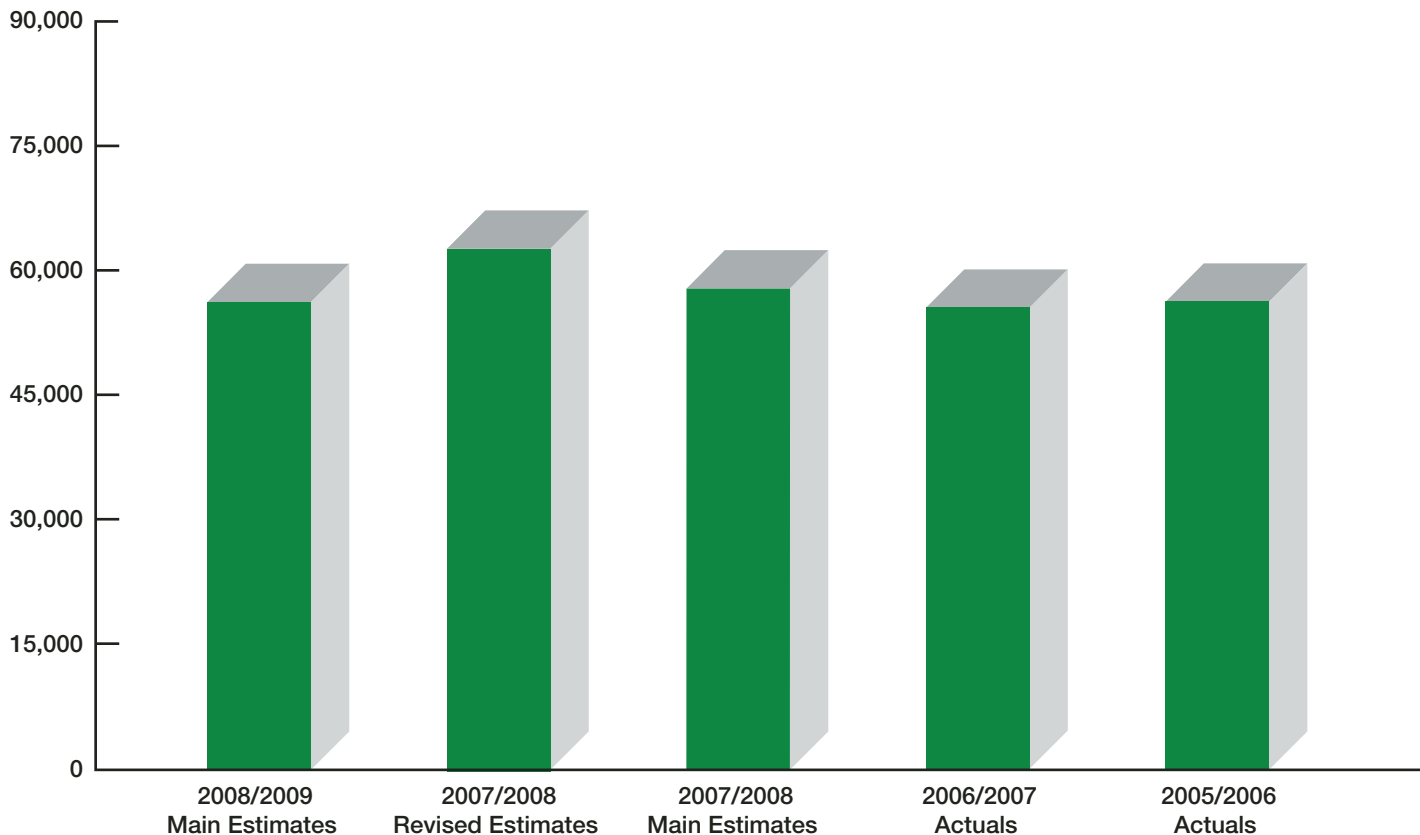
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	26,304	26,402	25,444	24,103
Grants and Contributions	1,671	2,590	855	2,106
Other Expenses	27,247	32,318	29,152	27,842
Amortization	1,720	1,613	1,693	1,568
	56,942	62,923	57,144	55,619
Details of Other Expenses				
Travel	1,681	2,038	2,008	1,757
Materials and Supplies	2,257	3,056	2,846	3,029
Purchased Services	991	1,076	885	1,038
Utilities	1,490	2,373	1,581	1,545
Contract Services	18,026	21,594	20,036	17,806
Fees and Payments	229	251	247	881
Other	1,715	1,595	1,220	1,282
Controllable Assets	576	-	-	230
Computer Hardware and Software	282	335	329	274
	27,247	32,318	29,152	27,842

ACTIVE POSITIONS – BY REGION

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	70	63
	Indeterminate part time	-	-
	Seasonal	1	2
		<u>71</u>	<u>65</u>
North Slave	Indeterminate full time	15	15
	Indeterminate part time	-	-
	Seasonal	10	11
		<u>25</u>	<u>26</u>
Tłıchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	3	3
		<u>6</u>	<u>6</u>
Fort Smith	Indeterminate full time	51	58
	Indeterminate part time	2	1
	Seasonal	24	26
		<u>77</u>	<u>85</u>
Dehcho	Indeterminate full time	13	15
	Indeterminate part time	2	2
	Seasonal	36	36
		<u>51</u>	<u>53</u>
Sahtu	Indeterminate full time	15	17
	Indeterminate part time	-	-
	Seasonal	3	3
		<u>18</u>	<u>20</u>
Beaufort Delta	Indeterminate full time	19	24
	Indeterminate part time	2	-
	Seasonal	18	22
		<u>39</u>	<u>46</u>
Total	Indeterminate full time	186	195
	Indeterminate part time	6	3
	Seasonal	95	103
		<u>287</u>	<u>301</u>

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	70	106	10	186
Indeterminate part time	-	2	4	6
Seasonal	1	56	38	95
	71	164	52	287
2007-08				
Indeterminate full time	63	120	12	195
Indeterminate part time	-	1	2	3
Seasonal	2	63	38	103
	65	184	52	301

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

REVENUE SUMMARY

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
General				
Timber Permits and Licences	25	25	25	8
Hunting and Fishing Licences	800	800	800	743
Beverage Container Program	179	-	-	957
	1,004	825	825	1,708
Recoveries				
Mutual Aid Resources Sharing Agreement	300	300	300	122
Current portion of Deferred Contribution	1,043	1,043	1,043	1,042
	1,343	1,343	1,343	1,164
	2,347	2,168	2,168	2,872

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CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity consists of **Directorate, Compliance, Policy, Legislation and Communications, Corporate Costs** and **Shared Services** (Finance and Administration and Informatics).

Directorate includes the Deputy Minister and the Assistant Deputy Minister, Operations. The Directorate is responsible for the overall management and direction of Departmental legislation, policies, programs and activities in support of its mandate. The Directorate is also responsible for interagency and intergovernmental affairs, corporate management and providing overall strategic direction to the Department.

Compliance is responsible for the development and management of activities and programs related to the enforcement of ENR legislation, including officer training standards and operational procedures.

Policy, Legislation and Communications (PLC) provides policy, legislative, and strategic planning support to directorate, divisions and regions to enable the Department to provide an effective and coordinated response to environmental and natural resources management issues. The division coordinates Departmental input into lands, resources and self-government agreements. PLC is also responsible for coordinating land use plan approvals, and water management processes as appropriate for the GNWT. Public Affairs and Communications is responsible for media relations, communications planning and products, and all public education related to resources and environmental management.

Corporate Costs capture Department-wide specific costs such as lease payments, vehicle and building maintenance and fuel.

Shared Services, comprises Finance and Administration and Informatics, provides services to both the Department of Environment and Natural Resources and the Department of Industry, Tourism and Investment.

Finance and Administration provides financial management services and delivering program support services. These services include budget development and control, authorizing financial transactions, financial reporting and delivering financial management training.

Informatics provides information management services to assist ENR and ITI in delivering their programs and services, and improving research and decision support. Expertise is available in information systems management and support, records management coordination and, library services. Informatics also houses the NWT Centre for Geomatics, a GNWT-wide service tasked with assisting the government in effectively managing its spatial and geographical data and to provide tools and services to improve data sharing and decision support across the GNWT.

CORPORATE MANAGEMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	5,752	5,630	5,603	5,763
Grants and Contributions	70	345	40	385
Other Expenses	4,213	3,887	3,313	3,725
Amortization	59	41	47	44
	10,094	9,903	9,003	9,917
Details of Other Expenses				
Travel	212	200	200	260
Materials and Supplies	352	384	384	454
Purchased Services	370	357	271	321
Utilities	516	467	452	463
Contract Services	1,045	855	757	862
Fees and Payments	26	31	31	73
Other	1,662	1,560	1,185	1,230
Controllable Assets	10	-	-	-
Computer Hardware and Software	20	33	33	62
	4,213	3,887	3,313	3,725

ENVIRONMENT AND NATURAL RESOURCES

CORPORATE MANAGEMENT

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Mackenzie River Basin Board - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, BC, Alberta and Saskatchewan Governments.	70	40	40	40
Interim Resource Management Assistance Program Agreement - (IRMA) is a program intended to help strengthen the ability of Aboriginal communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.	-	305	-	305
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	40
	70	345	40	385

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CORPORATE MANAGEMENT

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	18	23
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>18</u>	<u>23</u>
North Slave	Indeterminate full time	1	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>2</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	1	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>3</u>
Dehcho	Indeterminate full time	1	2
	Indeterminate part time	-	2
	Seasonal	-	-
		<u>1</u>	<u>4</u>
Sahtu	Indeterminate full time	1	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>2</u>
Beaufort Delta	Indeterminate full time	1	2
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>2</u>
Total	Indeterminate full time	23	34
	Indeterminate part time	-	2
	Seasonal	-	-
		<u><u>23</u></u>	<u><u>36</u></u>

CORPORATE MANAGEMENT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	18	5	-	23
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	18	5	-	23
2007-08				
Indeterminate full time	23	11	-	34
Indeterminate part time	-	-	2	2
Seasonal	-	-	-	-
	23	11	2	36

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ENVIRONMENT

Activity Description

Ensuring the protection and enhancement of the natural environment is a shared responsibility in the NWT. The Environment Division works with other Departments, governments, industry and citizens to maintain a high quality environment for the benefit of current and future generations.

The Environment activity consists of Program Management, Environmental Protection, Energy Management and Environmental Assessment and Monitoring.

Program Management is responsible for the planning, coordination, administration and management of divisional resources, programs, strategies and legislation designed to influence human activities that have an impact on the natural environment.

Environmental Protection works with government Departments and agencies, communities, industry and the public to prevent and reduce the impact of human activities on the natural environment. Environmental Protection provides information, advice and programs in the areas of contaminated sites, hazardous substances, solid and hazardous wastes, air quality and assessment of community, mineral, and oil and gas development activities that may impact the environment.

Energy Management coordinates the GNWT's response to climate change by developing strategies and activities to control and inventory greenhouse gas emissions, identifying climate change impacts, increasing awareness of climate change and adapting to a warming climate. Working in partnership with the Arctic Energy Alliance, Energy Management encourages energy conservation, and the use of energy efficient technologies and alternative energy sources.

Environmental Assessment and Monitoring (EAM) works with other Departments to coordinate the GNWT's interventions in environmental assessments and to carry out the GNWT's responsibilities pursuant to the *Mackenzie Valley Resource Management Act*. EAM works with all GNWT Departments to coordinate the GNWT's participation in environmental assessments and environmental impact reviews. EAM also coordinates Departmental input into preliminary screenings of regulatory applications and renewal of permits and licences and works closely with specialists in ENR divisions and regions to ensure consistent and relevant reviews of regulatory applications. EAM also leads the negotiation of, and monitors the implementation of, Environmental Agreements established to ensure effective mitigation and monitoring of environmental impacts.

ENVIRONMENT**Operations Expenditure Summary**

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	3,367	3,322	3,090	2,011
Grants and Contributions	1,270	1,810	460	999
Other Expenses	938	973	768	554
Amortization	-	-	-	-
	5,575	6,105	4,318	3,564
Details of Other Expenses				
Travel	249	303	273	99
Materials and Supplies	114	130	120	155
Purchased Services	75	54	49	32
Utilities	13	18	18	29
Contract Services	452	439	289	208
Fees and Payments	15	17	13	13
Other	-	4	4	3
Controllable Assets	20	-	-	-
Computer Hardware and Software	-	8	2	15
	938	973	768	554

ENVIRONMENT**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management	429	438	438	474
Environmental Protection	1,757	1,776	1,645	1,331
Energy Management	2,085	2,366	716	1,308
Environmental Assessment and Monitoring	1,304	1,525	1,519	451
TOTAL PROGRAM DELIVERY EXPENDITURES	5,575	6,105	4,318	3,564

ENVIRONMENT

Grants and Contributions

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Arctic Energy Alliance - Contribution to deliver energy management programs on behalf of Environment and Natural Resources.	1,070	1,610	260	800
Energy Conservation - The Energy Conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.	200	200	200	164
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	35
	<u>1,270</u>	<u>1,810</u>	<u>460</u>	<u>999</u>

ENVIRONMENT

Active Positions

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	26	15
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>26</u>	<u>15</u>
North Slave	Indeterminate full time	2	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>1</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>-</u>	<u>-</u>
Fort Smith	Indeterminate full time	2	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>1</u>
Dehcho	Indeterminate full time	2	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>1</u>
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>1</u>	<u>1</u>
Beaufort Delta	Indeterminate full time	2	1
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>2</u>	<u>1</u>
Total	Indeterminate full time	35	20
	Indeterminate part time	-	-
	Seasonal	-	-
		<u><u>35</u></u>	<u><u>20</u></u>

ENVIRONMENT

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	26	9	-	35
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	26	9	-	35
2007-08				
Indeterminate full time	15	5	-	20
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	15	5	-	20

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

FOREST MANAGEMENT

Activity Description

Forest Management is responsible for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

This activity consists of Program Management and Presuppression, Fire Suppression and Forest Resources.

Program Management provides overall direction and coordination for divisional programs. It includes leading development of the GNWT policy and legislative initiatives for forest management, financial planning, monitoring and reporting, contract administration and business planning. Other key areas are administration of regulatory processes for forest management, and divisional coordination of input to environmental assessment reviews.

Presuppression involves activities in advance of wildland fire occurrences. Presuppression is critical to effective wildland fire management. Key aspects include prevention, research, preparedness and detection. Prevention includes the identification and reduction of unwanted person-caused fires through education and community protection planning. Research into emerging issues is also carried out as an important part of program development. Preparedness includes having in place personnel resources, aircraft, equipment, infrastructure and decision support requirements. The early detection of wildland fires assists in coordinating an appropriate management response.

Fire Suppression includes activities concerned with responding to a wildland fire following its detection. It includes daily planning for preparedness based on fire weather data, the assessment of fire events, analysis and prediction of fire behaviour, fire response planning, and the deployment of resources to fire events. Resources include aircraft and air operation support, fire crews working under the Incident Command System, equipment, and telecommunications to ensure reliable communications for Fireline and support personnel on all wildland fire incidents. Monitoring of fire response activities to ensure safety of personnel is also part of suppression.

Forest Resources provides for the sustainable management and administration of NWT forest resources. The functions of this core area are fundamental to ensuring sound environmental stewardship of our forests. Forest vegetation information collected on the location and state of the forest resources is essential for land use planning, environmental assessment, cumulative effects monitoring and understanding carbon sequestration and emissions. Integrated forest management planning is undertaken and standard operating procedures developed to provide for sustainable development and environmental protection of the forest resource. Other program aspects include reforestation activities and forest health monitoring. Forest Resources also provides information for decision-making for regulation of the forest resource and other industrial uses that have the potential to impact sustainable management of NWT forest resources.

FOREST MANAGEMENT**Operations Expenditure Summary**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Expenditure Category				
Compensation and Benefits	8,733	9,117	8,519	8,732
Grants and Contributions	100	100	100	34
Other Expenses	16,338	22,107	20,530	18,251
Amortization	1,365	1,335	1,393	1,320
	26,536	32,659	30,542	28,337
Details of Other Expenses				
Travel	756	1,055	1,055	898
Materials and Supplies	1,045	1,520	1,320	1,178
Purchased Services	387	492	392	443
Utilities	876	1,769	992	900
Contract Services	12,872	17,027	16,527	14,476
Fees and Payments	95	94	94	162
Other	53	25	25	31
Controllable Assets	161	-	-	39
Computer Hardware and Software	93	125	125	124
	16,338	22,107	20,530	18,251

FOREST MANAGEMENT**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Program Management and Presuppression	17,505	18,868	18,718	18,030
Fire Suppression	4,540	8,915	6,935	5,479
Forest Resources	3,126	3,541	3,496	3,508
Amortization	1,365	1,335	1,393	1,320
TOTAL PROGRAM DELIVERY EXPENDITURES	26,536	32,659	30,542	28,337

FOREST MANAGEMENT

Grants and Contributions

	(thousands of dollars)			
2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals	
Grants				
Fire Damage Compensation - Grants are available to hunters or trappers to replace equipment lost as a result of forest fires.	100	100	100	23
	100	100	100	23
Contributions				
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	11
	-	-	-	11
	100	100	100	34

FOREST MANAGEMENT**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	1	2
		<u>1</u>	<u>2</u>
North Slave	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	10	11
		<u>13</u>	<u>14</u>
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	3	3
		<u>3</u>	<u>3</u>
Fort Smith	Indeterminate full time	34	38
	Indeterminate part time	1	-
	Seasonal	24	26
		<u>59</u>	<u>64</u>
Dehcho	Indeterminate full time	3	5
	Indeterminate part time	-	-
	Seasonal	36	36
		<u>39</u>	<u>41</u>
Sahtu	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	3	3
		<u>6</u>	<u>6</u>
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	18	21
		<u>21</u>	<u>24</u>
Total	Indeterminate full time	46	52
	Indeterminate part time	1	-
	Seasonal	95	102
		<u>142</u>	<u>154</u>

FOREST MANAGEMENT**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	-	46	-	46
Indeterminate part time	-	1	-	1
Seasonal	1	56	38	95
	1	103	38	142
2007-08				
Indeterminate full time	-	52	-	52
Indeterminate part time	-	-	-	-
Seasonal	2	63	37	102
	2	115	37	154

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

WILDLIFE

Activity Description

The Wildlife activity is responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations and encouraging the active participation of northern residents in the management of wildlife resources. This activity consists of Wildlife Management and Protected Areas.

Wildlife Management initiatives assess and monitor the status and health of wildlife, habitat, species at risk, and biodiversity. As well, this function coordinates initiatives that address impacts on wildlife from human activity, including cumulative effects monitoring and developing best management practices to reduce environmental impacts. Wildlife Management is also responsible for developing plans and programs that support the sustainable development of wildlife resources, including the administration of the sport fishery, maintaining a wildlife database and preparing publications relating to wildlife management. Wildlife Management provides support to resource user organizations to enable them to become more involved in wildlife management.

The Wildlife activity also works in cooperation with the Department of Industry, Tourism and Investment to provide expert advice, contacts and experience to support the traditional economy.

Protected Areas (PA) provides a secretariat function to implement the NWT Protected Areas Strategy (PAS) in partnership with Indian and Northern Affairs Canada, and Aboriginal, environmental and industry organizations. Environment and Natural Resources represents the GNWT on the PAS Steering Committee; the alternate is the Department of Industry, Tourism and Investment.

WILDLIFE**Operations Expenditure Summary**

(thousands of dollars)

Expenditure Category	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Compensation and Benefits	8,452	8,333	8,232	7,597
Grants and Contributions	231	335	255	688
Other Expenses	5,758	5,351	4,541	5,312
Amortization	296	237	253	204
	14,737	14,256	13,281	13,801
Details of Other Expenses				
Travel	464	480	480	500
Materials and Supplies	746	1,022	1,022	1,242
Purchased Services	159	173	173	242
Utilities	85	119	119	153
Contract Services	3,657	3,273	2,463	2,260
Fees and Payments	93	109	109	633
Other	-	6	6	18
Controllable Assets	385	-	-	191
Computer Hardware and Software	169	169	169	73
	5,758	5,351	4,541	5,312

WILDLIFE**Program Delivery Details**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Wildlife Management	13,767	13,249	12,258	12,946
Protected Areas	674	770	770	651
Amortization	296	237	253	204
TOTAL PROGRAM DELIVERY EXPENDITURES	14,737	14,256	13,281	13,801

WILDLIFE**Grants and Contributions**

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Contributions				
Wildlife Management Boards - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.	158	158	78	74
West Kitikmeot Slave Study - This is a cost shared program with the Government of Canada and a coalition of industry, aboriginal organizations and environmental organizations.	-	104	104	84
Renewable Resource Officer - A contribution to the Hamlet of Fort Good Hope for the services of a Renewable Resource Officer.	73	73	73	92
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	438
	231	335	255	688

WILDLIFE**Active Positions**

		<u>2008/2009</u>	<u>2007/2008</u>
Yellowknife Headquarters	Indeterminate full time	26	25
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>26</u>	<u>25</u>
North Slave	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>9</u>	<u>9</u>
Tłı̨chǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>3</u>	<u>3</u>
Fort Smith	Indeterminate full time	14	16
	Indeterminate part time	1	1
	Seasonal	-	-
		<u>15</u>	<u>17</u>
Dehcho	Indeterminate full time	7	7
	Indeterminate part time	2	-
	Seasonal	-	-
		<u>9</u>	<u>7</u>
Sahtu	Indeterminate full time	10	11
	Indeterminate part time	-	-
	Seasonal	-	-
		<u>10</u>	<u>11</u>
Beaufort Delta	Indeterminate full time	13	18
	Indeterminate part time	2	-
	Seasonal	-	1
		<u>15</u>	<u>19</u>
Total	Indeterminate full time	82	89
	Indeterminate part time	5	1
	Seasonal	-	1
		<u><u>87</u></u>	<u><u>91</u></u>

WILDLIFE**Active Positions**

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2008-09				
Indeterminate full time	26	46	10	82
Indeterminate part time	-	1	4	5
Seasonal	-	-	-	-
	26	47	14	87
2007-08				
Indeterminate full time	25	52	12	89
Indeterminate part time	-	1	-	1
Seasonal	-	-	1	1
	25	53	13	91

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2008/2009 Main Estimates	Future Lease Payments
Transmitter Site (NUP)	Yellowknife	1	2
Transmitter Site	Fort Simpson	5	5
Forestry Office	Łutselk'e	36	310
Renewable Resources Office	Łutselk'e	17	-
Renewable Resources Office	Fort Providence	3	22
Office Warehouse	Ft.Smith	505	-
Office Warehouse	Hay River Reserve	114	862
Laboratory/Office	Sahtu	55	-
Office	Inuvik	30	-
Office	Paulatuk	8	-
Office	Tsiigehtchic	12	7
Office	Ulukhaktok	10	-
		796	1,208

Note 1: 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.

Note 2: The Main Estimate and Future Lease Payments represent the Base Rent cost and excludes the Operations and Maintenance component of the total Lease costs.

Environment Fund

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.

	2008/2009 Main Estimates	(thousands of dollars)		2006/2007 Actuals
		2007/2008 Revised Estimates	2007/2008 Main Estimates	
OPERATING RESULTS				
Income				
Revenue	5,102	4,638	4,638	4,896
Expenses				
Grants	131	131	131	92
Refundable Deposit	2,696	2,629	2,629	2,615
Handling and Processing Fees	1,206	1,035	1,035	1,189
Other Expenses	890	763	763	848
	4,923	4,558	4,558	4,744
Surplus (Deficit)	179	80	80	152
Environment Fund				
Opening Balance	927	633	633	775
Surplus (Deficit)	179	80	80	152
Interfund Transfers	-	-	-	-
Closing Balance	1,106	713	713	927

Note 1: The Beverage Container Program which started in November 1, 2005 is the only program currently operating within the Environment Fund .

Work Performed on Behalf of Others

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
<p>Inuvialuit Implementation - A Contribution Agreement respecting the implementation of the Inuvialuit Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories took effect on April 1, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Inuvialuit Final Agreement.</p>	3,557	3,923	3,470	3,361
<p>Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories took effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	138	136	133	132
<p>Sahtu Implementation - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories took effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Implementation Plan.</p>	132	220	128	95

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Tłıchǵ Implementation - A Bilateral Funding Agreement respecting the Implementation of the Tłıchǵ Agreement between the Government of Canada and the Government of the Northwest Territories took effect on August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Implementation Plan.	153	477	137	85
Sahtu GIS Project - Geographic Information System (GIS) Project administered by the Department of Environment and Natural Resources to meet the growing GIS needs in the Sahtu Settlement Area.	-	83	-	140
Sahtu Banding Project - To study the distribution, harvest locations and survival of northern dabbling ducks at Willow Lake, Mackenzie River Valley, Sahtu, Northwest Territories.	-	-	-	15
Bison Control Program - Funding provided by Parks Canada to conduct surveillance flights in and around the Wood Buffalo National Park.	-	67	-	44
Secondment - Special Advisor - Secondment to the position of Special Advisor to the Regional Director General, Department of Indian Affairs and Northern Development.	-	200	190	235
West Kitikmeot/Slave Study Society - Funding provided by the Department of Indian and Northern Affairs Canada for ongoing Wildlife Research and Monitoring Programs in the Slave Geological Province.	-	-	-	80

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Bird Breeding Surveys - The Department of Indian and Northern Affairs Canada and the Department of Environment and Natural Resources have agreed to work jointly on supporting ground surveys of breeding birds at Daring Lake.	-	5	-	65
Aboriginal and Northern Communities Action Plan (ANCAP) - Funding received from the Department of Indian and Northern Development to run an Energy Program.	-	-	-	100
Sahtu Renewable Resources Board - Funding provided by the Sahtu Renewable Resources Board to conduct wildlife studies.	-	105	-	38
Secondment - Director - Secondment to the position of Director of Recruitment, Corporate Human Resources Policies, Strategies and Programs, Agriculture and Agri-Food Canada.	-	190	190	196
NWT Cumulative Impact Monitoring Program - Funding provided by The Department of Indian and Northern Affairs Canada for various wildlife studies.	-	-	-	58
Snare Rapids Monitoring Station - Funding from Environment Canada to operate a precipitation chemical monitoring station.	-	15	-	15
Non Timber Products Workshop - Funding from the Department of Indian and Northern Affairs Canada to host a workshop.	-	-	-	6

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Net Monitor - Funding provided by Fisheries and Oceans Canada to cover the costs of a net monitor at the confluence of the Arctic Red and Mackenzie River.	-	8		8
Wildlife Monitoring Stations - Funding received from Diavik Diamond Mines Inc. towards two wildlife monitoring stations along the winter roads.	-	25	-	15
Barren-Ground Caribou Research and Monitoring Programs - Wek'eezhii Renewable Resources Board joint funding for wildlife research and monitoring programs.	-	-	-	50
Spill Line - Funding provided by various agencies for the operation of a spill line.	-	20	-	15
Mutual Aid Resources Sharing Agreement This is an agreement among all Canadian Agencies with a 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.	-	1,988	-	2,327
National Forest Inventory - Funding from Natural Resources Canada towards a National Forest Inventory Project.	-	-	-	85
Timber Inventory Audit - Funding provided by Natural Resources Canada for a Timber Inventory Audit and Growing Stock Estimate along the proposed Mackenzie Gas Pipeline right of way.	-	-	-	235

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Online Land Use Planning - Funding provided by the Walter & Duncan Gordon Foundation to support an online land use planning and resource management learning tool for high school students.	-	-	-	12
Canadian Council of Resource Ministers - Funding provided by Environment Canada and Fisheries and Oceans Canada for the hosting of annual meetings in the NWT.	-	-	-	100
Sahtu Regional Coordinator - Funding from Ducks Unlimited and Environment Canada to hire a PAS Sahtu Regional Coordinator to work on the Protected Areas Strategy.	-	156	-	63
Caribou Tracking Projects - Funding provided by ConocoPhillips Canada Resources Corp. to fund a Caribou Tracking Project.	-	45	-	45
ALCES Case Study - Funding from the Department of Indian and Northern Affairs Canada to examine the impact of landscape change on Boreal woodland caribou.	-	25	-	100
Dall Sheep Studies - Funding from the Foundation of North American Wild Sheep for studies in the Mackenzie and Richardson Mountains.	-	-	-	2
Bear Defence Program - Funding provided by ConocoPhillips Canada Resources Corp. in support of the Department of Environment and Natural Resources' Electric Fence Program.	-	6	-	4

Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	2008/2009 Main Estimates	2007/2008 Revised Estimates	2007/2008 Main Estimates	2006/2007 Actuals
Science in the Changing North 2007 - Funding from the Department of Indian and Northern Affairs Canada to support a conference to discuss integration of western science and traditional knowledge and future directions for environmental research and monitoring in the NWT.	-	100	-	100
Wildlife Projects - Funding from the Department of Indian and Northern Affairs Canada to fund various wildlife projects.	-	221	-	157
Hook Lake Wood Bison - Funding from the Department of Indian and Northern Affairs to provide remediation for the Bison Recovery Project.	-	50	-	50
Air Quality - Funding from the Department of Indian and Northern Affairs Canada to provide funding of a code of practice for air quality for upstream oil and gas activities.	-	15	-	15
Sahtu Translators' Workshop - Funding from Ducks Unlimited and the World Wildlife Fund to conduct a translators' workshop.	-	16	-	16
Caribou Summit - Government and industry funding to support the NWT Barren Ground Caribou Summit.	-	-	-	231
	3,980	8,096	4,248	8,295

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GLOSSARY

GLOSSARY

Activity	A division of a Program.
Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of the Northwest Territories, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Capital Assets in Service	Assets currently being used in the production or supply of goods, delivery of services or program outputs.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Property of a relatively permanent nature used in the operations of the government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or an outlay which increases the expected useful life of an existing capital asset.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.
Capital Recovery	Receipt from a second or third party for the acquisition or construction of a capital asset by the Government of the Northwest Territories.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Appropriations for operations expense are further broken down into control objects. The control objects are as follows: <ul style="list-style-type: none">• Compensation and Benefits;• Grants and Contributions;• Other Expenses; and,• Amortization Expense.

GLOSSARY

Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Departmental Overview	A summary of the vision, mission and goals of a government department.
Disposals	Voluntary (through sale, exchange, etc.) or involuntary (through damage or theft) disposal of capital assets. Upon disposal, the net book value of the asset is removed from the accounts.
Estimates	The estimated expenditures, to be approved by the Legislative Assembly, and forecasted revenues, for all government departments.
Expenditure	Funds paid or payable to acquire goods and services, consumed in Government operations or an investment in capital assets.
Financial Management Board	The Financial Management Board is a committee of the Executive Council, consisting of all members of the Executive Council, that is responsible for the financial management and administration of the Government of the Northwest Territories.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of the Northwest Territories' fiscal year starts April 1 and ends March 31 of the following calendar year.
Goal	A high-level statement of the desired outcome of government activities to be achieved over an unspecified period of time.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Position	A job description established within the public service. The term "active positions" includes positions that are occupied, or that are temporarily vacant but will be staffed.
Program	The term used in the Government's Financial Information System to describe a department of the Government of the Northwest Territories.
Public Agency	A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.

GLOSSARY**Tangible Capital Asset**

A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:

- It is held for use in the production or supply of goods, delivery of services or program outputs;
- It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and,
- It is not intended for resale in the ordinary course of operations.

The major categories of tangible capital assets are:

- Land (other than land acquired at no cost to the government);
- Roads and Bridges;
- Ferries;
- Airstrips and Aprons;
- Buildings;
- Water and Sewer Works;
- Leasehold Improvements;
- Mobile and Heavy Equipment;
- Other Major Equipment; and,
- Major Medical Equipment.

Vote

A specific segregation of spending authority into a broad category according to intended use such as operations expenses or capital investment authority.

Work in Progress

Records the value of capital assets under development or construction and not yet substantially complete or in service.

Budget Development Process

Budget Development Process

INTRODUCTION

Commencing with the 1996-97 fiscal year, the Government of the Northwest Territories has used a comprehensive three-year business planning approach, which guides the development of the Main Estimates. Business planning is a process used by many governments and other organizations to provide a link between strategic planning and resource allocation. Generally, business plans flow from an organization's longer-term strategic plan, but deal with a shorter time frame, propose further information on implementation, and include details on resource allocation.

The Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues for the fiscal year, which commences April 1.

The Main Estimates seek appropriation authority for the fiscal year, which begins April 1. The Budget Address, presented by the Minister of Finance at the time of presentation of the Main Estimates, is an integral part of the total budget package. In addition, the Government's Business Plans are tabled in the Legislative Assembly at the time of the Budget Speech and tabling of the Main Estimates.

Many individuals and organizations, both from within the government and from the public have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

PROCESS

The Main Estimates process consists of several phases:

1. ***Fiscal Strategy development;***
2. ***Multi-year Business Plan development and review;***
3. ***Main Estimates development process;***
4. ***Budget Address development;***
5. ***Presentation to the Legislative Assembly; and,***
6. ***Preparation and entry of budgets into the Financial Information System.***

During the course of any given fiscal year, there are three other processes that are used to monitor and adjust the budget:

7. ***Variance Reporting - Monitoring of Expenditures and Revenues against Budgets;***
8. ***Supplementary Estimates; and,***
9. ***Results Reporting.***

Budget Development Process

1. *Fiscal Strategy Development*

Under the direction of the Minister of Finance, the Financial Management Board Secretariat 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 Cabinet 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. *Multi-year 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. The Executive Council approves a multi-year Business Plan, which sets goals and strategic priorities for the government. The departmental business plans are developed to support the overall Government's goals. 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.

Multi-year business plans focus on two areas of expenditure:

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, and/or changes to industrial norms or national standards.

Departmental multi-year business plans are submitted for review, analysis, and compilation by the Financial Management Board Secretariat and Cabinet Secretariat before presentation to the Financial Management Board and Cabinet. They are then referred to Legislative Standing Committees for review.

Budget Development Process

b) Infrastructure Investment

Commencing with the 2002-2003 Main Estimates, the Government adopted a revised capital planning process. The capital planning process provides for one capital investment target with all Departmental projects competing for the available funding. The result is that 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; and 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 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 Main Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

As of April 1, 2007, the Department of Municipal and Community Affairs has implemented the New Deal for NWT Community Governments. As part of this initiative, Community Governments are provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs has flowed infrastructure funding through a Capital Formula to Community Governments. As Community Governments will have ownership for infrastructure built with these Formula funds, this will be recorded as Infrastructure Contributions and not be part of the Government of the Northwest Territories' Infrastructure Acquisition Planning target. Municipal and Community Affairs has been allocated a \$28 million target to allocate the Formula Funds. Due to the obligation to fund multi-year projects that have already begun, several projects were included in the 2007/08 plan, thus necessitating a phasing in of the Formula funding approach.

Draft Multi-Year Business Plans are reviewed by the Financial Management Board and then released to the Legislative Assembly for review by Standing Committees. Standing Committee comments and recommendations are considered by the Government in finalizing the Business Plans and preparing the Main Estimates.

3. ***Main Estimates Development Process***

Once the multi-year business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates.

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 Financial Information System.

Budget Development Process

The Financial Management Board Secretariat coordinates all department information to produce the Main Estimates and is responsible for coordinating the input of the budget into the Financial Information System once that is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

4. *Budget Address Development*

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends and anticipated developments and identifies the government plan of action, related to its established strategies and priorities, for the upcoming fiscal year.

In addition, the address highlights or announces 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 to the Legislative Assembly by the Minister of Finance, the Main Estimates are released to Members of the Legislative Assembly, the general public, and the media. After the Legislative Assembly has completed its review, the Assembly approves the Appropriation Act.

6. *Preparation and Entry of Approved Budgets into the Financial Information System*

The departments are required to provide the detailed data and coding structure, in a format established by the Financial Management Board Secretariat, for entry of the budget into the Financial Information System.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose (e.g. historical records, budget year payroll patterns).

The Financial Management Board Secretariat reviews the monthly budget flows and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the Financial Information System.

The actual transfer is completely 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 Financial Information System produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must formally respond monthly to the Financial Management Board on the status of their expenditures and revenues-to-date, as compared to budget, and provide projections to year-end.

The Financial Information System is fully automated and exercises absolute control at the Vote/Department/Regional level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity budget is about to be exceeded.

Budget Development Process

In the capital process, this absolute system control extends to the capital project level. A formal project variance/status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

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.

8. *Supplementary Estimates*

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. They are presented to the Legislative Assembly, for approval, during regular sittings of the House.

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in the subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the Financial Information System.

9. *Results Reporting*

All departments establish performance measurement systems to monitor both the administrative outputs and the broader outcomes of their programs and services. In addition, departments publish key outcomes, measures and targets in their multi-year Business Plans. At the end of each fiscal year, the Financial Management Board Secretariat co-ordinates the development of a departmental report to the Legislative Assembly on results achieved during the year, with specific reference to the outcomes and measures in the Business Plan.

The report "Performance and Accountability Report" relates the departmental goals and strategies to the Government-wide goals as well as reporting the results achieved and how the department measured up against the targets included in the Business Plans. The report also includes a series of Government-wide measures mainly comprised of statistical information, which illustrates how the Northwest Territories compares to other jurisdiction