

LEGISLATIVE ASSEMBLY OF THE

NORTHWEST TERRITORIES

10TH ASSEMBLY, 4TH SESSION

TABLED DOCUMENT NO. 7-85(1)

TABLED ON FEBRUARY 8, 1985



Workers' Compensation Board
Northwest Territories

Tabled Document No. 7-85(1)
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Feb. 8, 1985

MEMBERS OF THE LEGISLATIVE ASSEMBLY
NORTHWEST TERRITORIES

In accordance with the undertaking given to Council by the Board and further to the terms of the Financial Administration Agreement, I herewith submit the administration and general expense budget for the 1985 fiscal year. The fiscal year of the Workers' Compensation Board is the calendar year.

Under the Workers' Compensation Ordinance, which took effect on April 1, 1977, authority is provided for the Board to pay its administrative costs directly out of the assessment revenue collected in the course of its operations.

J.D.C. MacLean
Chairman of the Board

WORKERS' COMPENSATION BOARD
1985 BUDGET

Administration & General Expense

<u>(000's)</u>	<u>1985 Budget</u>	<u>1984 Budget</u>	<u>Change (%)</u>	<u>1983 Actuals</u>
Salaries & Wages	2,004	1,840	8.9	1,610
Employer Share of Benefits	163	147	10.9	136
Office Lease & Renovations	284	286	(0.1)	284
Data Processing Services	160	125	28.0	251
Board Members	110	92	19.5	122
Medical Services	104	100	4.0	109
Professional Services	130	127	2.4	107
Travel	161	167	(3.6)	103
Investment Management	164	134	22.4	90
Printing & Office Supplies	95	77	23.4	81
Communications	77	73	5.5	76
Safety Program	40	40	-	43
Administrative Services -GNWT	37	35	5.7	26
Depreciation	128	55	132.7	21
Advertising & Public Info.	9	8	12.5	18
Repairs & Maintenance	8	11	(27.3)	11
Regional Information Services	20	15	33.3	-
Internal audit	15	3	400.0	2
Miscellaneous	23	15	53.3	25
	<u>3,732</u>	<u>3,350</u>	11.4	<u>3,115</u>
Deduct: Assessment Penalties	100	130	(23.1)	93
Sundry Revenue	10	10	-	13
	<u>110</u>	<u>140</u>	(21.4)	<u>106</u>
TOTAL	<u>3,622</u>	<u>3,210</u>	12.8	<u>3,009</u>