



2004-2005 OPERATIONS EXPENDITURES
TRAVEL EXPENDITURE REDUCTIONS



	2002-2003 Actual Expenditures	Adjustments	Notes	Adjusted 2002-2003 Actual Expenditures	Proposed Reduction @ 25%	Actual Reduction Implemented	Rounded
Legislative Assembly	735,109	-		735,109	183,777	-	-
Executive Offices	814,303	-		814,303	203,576	203,576	204,000
Financial Management Board Secretariat	493,132	-		493,132	123,283	123,283	123,000
Aboriginal Affairs	705,212	-		705,212	176,303	176,303	176,000
Finance	319,900	-		319,900	79,975	79,975	80,000
Municipal and Community Affairs	1,264,617	-		1,264,617	316,154	316,154	316,000
Public Works and Services	854,810	(208,722)	(1)	646,088	161,522	161,522	162,000
Health and Social Services	1,110,053	-		1,110,053	277,513	277,513	278,000
Justice	2,667,517	(1,392,000)	(2)	1,275,517	318,879	318,879	319,000
NWT Housing Corporation	772,000	-		772,000	193,000	193,000	193,000
Education, Culture and Employment	1,581,659			1,581,659	395,415	395,415	395,000
Transportation	1,023,235			1,023,235	255,809	255,809	256,000
Resources, Wildlife and Economic Development	10,199,600	(7,522,574)	(3)	2,677,026	669,257	669,257	669,000
	22,541,147	(9,123,296)		13,417,851	3,354,463	3,170,686	3,171,000

Notes:

1. PWS travel expenditures adjusted for Petroleum Products Division and Systems and Communications Chargeback travel, which is not appropriated.
2. Justice travel expenditures adjusted for travel expenses for courts, Legal Aid, inmates and the coroner's office.
3. RWED travel expenditures adjusted for forest fire pre-suppression and fire suppression travel requirements (including air charter contracts etc...)