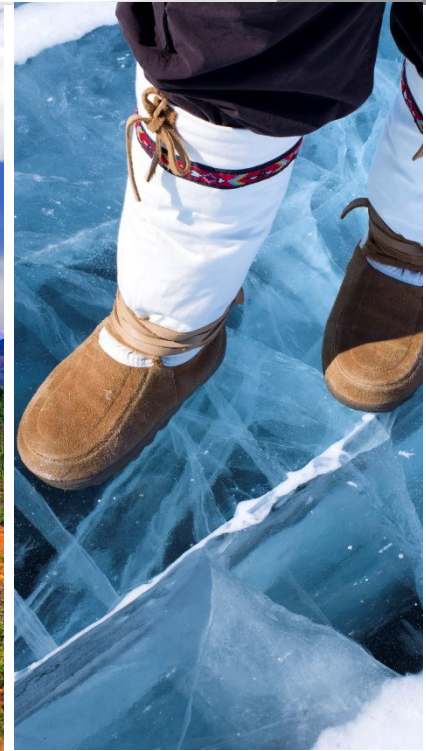




2024-2025 MAIN ESTIMATES BUDGET PRINCIPAL DES DÉPENSES

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

Government of Northwest Territories
Gouvernement des Territoires du Nord-Ouest



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English

French

Cree

Tłchq

Chipewyan

South Slavey

North Slavey

Gwich'in

Inuvialuktun

Inuktitut

Inuinnaqtun

Francophone Affairs Secretariat: 867-767-9343

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Introduction

Overview

The Government of the Northwest Territories' 2024-2025 Main Estimates outline the expected revenues and planned expenditures to deliver programs and services in support of the priorities of the 20th Legislative Assembly.

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

The Capital Estimates and Main Estimates are tabled separately for review and approval by the Legislative Assembly. The Capital Estimates are tabled in the fall session to prepare for the winter supply and summer construction seasons.

The Government of the Northwest Territories' *Restoring Balance: A Fiscal Sustainability Strategy for the 20th Legislative Assembly* outlines the government's financial situation and sets significant targets to support economic recovery going forward. The goal of the strategy is to increase revenues and reduce expenditures with minimal impacts to critical programs and services. Adherence to the Strategy will be included in future Main Estimates.

The 2024-2025 Budget Address is an integral part of these Estimates and should be considered as part of the budget of the Government of the Northwest Territories.

Main Estimates

The 2024-2025 Main Estimates represent the Government of the Northwest Territories proposed operations and maintenance spending for the fiscal year. The Main Estimates include the following detailed information by department:

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

Accounting Structure Chart: Departmental structure for financial reporting purposes.

Graphs: Illustrates the percentage of the department's total proposed appropriation, allocated by expenditure category, and the allocation by activity. A three-year comparison of actual and proposed expenditures is included in a bar graph corresponding to the total amounts in the four columns in the Operations Expenditure Summary.

Department Summary consists of the following:

- Department mandate

- **Operations Expenditure Summary:** the total appropriation requirements by expenditure category for the department. The categories included are compensation and benefits, grants and contributions, other expenses, and amortization.
- **Revenue Summary:** presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).
- **Active Position Summary:** presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

Activity Summary consists of the following:

- **Activity Description:** the purpose or programs delivered for each activity.
- **Operations Expenditure Summary:** appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2022-2023 Actuals, 2023-2024 Main Estimates, and 2023-2024 Revised Estimates columns.
- **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. Where there is only one function or program for an activity, this schedule is not provided.
- **Grants, Contributions and Transfers:** details on the proposed expenditures for each activity, identifying the program area or the recipient organizations.
- **Summary of Active Positions:** presents the total number of positions for the activity in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

Summary of Work Performed on Behalf of Others: The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or other third parties. Expenditures incurred for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly. Descriptions and amounts for such work are provided within each department's section within the Main Estimates document.

Other Information Items: Includes proposed departmental expenditures, revenues, expenditures under cost shared agreements, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

Additional Information

Further information on the terms used in the 2024-2025 Main Estimates are included in Appendix A – Glossary. The Government of the Northwest Territories follows a planning process summarized in Appendix B – Budget Development Process.

The Main Estimates and Budget Address documents for 2024-2025 and prior years are available on the Department of Finance website.

Introduction

Aperçu

Le budget principal des dépenses 2024-2025 du gouvernement des Territoires du Nord-Ouest décrit les dépenses et les revenus prévus pour offrir les programmes et les services appuyant les priorités de la 20^e Assemblée législative.

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

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

Le plan du gouvernement des Territoires du Nord-Ouest, *Rétablir l'équilibre : une stratégie de viabilité budgétaire pour la 20^e Assemblée législative*, décrit la situation financière du gouvernement et établit des cibles ambitieuses pour appuyer la reprise économique. L'objectif de cette stratégie est d'augmenter les revenus et de réduire les dépenses sans répercussions importantes sur les programmes et les services essentiels. Adhérence de la Stratégie seront inclus dans le prochain budget principal des dépenses.

L'allocation du budget 2024-2025 fait partie intégrante des deux budgets, puisqu'ils constituent ensemble le budget du gouvernement des Territoires du Nord-Ouest.

Budget principal des dépenses

Le budget principal des dépenses 2024-2025 représente les dépenses de fonctionnement et d'entretien proposées par le gouvernement des Territoires du Nord-Ouest pour l'exercice. Il comprend les renseignements détaillés suivants par ministère :

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

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

Graphique : Illustre le pourcentage du total des crédits proposés par le ministère, répartis par catégorie de dépenses, et l'affectation par activité. Une comparaison des dépenses réelles et projetées sur trois ans est comprise dans un graphique à barres correspondant aux montants totaux des quatre colonnes du résumé des dépenses d'exploitation.

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

- Mandat du ministère

- Résumé des dépenses d'exploitation : montant de toutes les demandes de crédit du ministère pour chaque catégorie de dépenses. Ces catégories comprennent la rémunération et les avantages sociaux, les subventions et les contributions, les autres dépenses et les amortissements.
- Résumé des revenus : présente les types de revenus (subventions fédérales, paiements de transfert, revenus tirés de l'exploitation des ressources non renouvelables, imposition et revenus généraux).
- Résumé des postes actifs : indique le nombre total de postes au sein du ministère dans chaque région et le nombre total de postes par collectivité (administration centrale, bureaux régionaux et autres).

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

- Description de l'activité : le but ou les programmes offerts pour chaque activité.
- Résumé des dépenses d'exploitation : présente les demandes de crédit relatives à l'activité, qui sont résumées par programme et catégorie de dépenses. Les chiffres des exercices précédents se trouvent dans les colonnes du budget réel de 2022-2023, du budget principal des dépenses 2023-2024 et du budget des dépenses révisé 2023-2024 à titre comparatif.
- Renseignements sur l'exécution du programme : détaillent les crédits demandés pour chacune des fonctions principales des programmes exécutés pour chaque activité. Ces renseignements ne sont pas fournis lorsqu'une activité est associée à une seule fonction ou un seul programme.
- Subventions, contributions et transferts : offrent des renseignements au sujet des dépenses projetées relativement à chaque activité, en plus de cerner le domaine du programme ou de désigner les organisations bénéficiaires.
- Résumé des postes actifs : indique le nombre total de postes liés à l'activité dans chaque région, et le nombre total de postes par collectivité (administration centrale, bureaux régionaux et autres).

Résumé des travaux effectués pour le compte d'autres parties : Le gouvernement s'engage à exercer certaines fonctions aux Territoires du Nord-Ouest pour le compte du gouvernement du Canada ou d'autres tiers. Les dépenses engagées dans le cadre de ces activités sont entièrement recouvrées, et il n'est pas nécessaire qu'elles fassent l'objet d'un vote de crédits par l'Assemblée législative. Les descriptions et les montants liés aux activités seront aussi fournis dans la section du budget principal des dépenses réservée à chaque ministère.

Autres renseignements : Comprend les dépenses ministérielles proposées, les revenus, les dépenses en vertu d'ententes de partage des coûts ou d'autres activités financières liées aux organismes publics, aux fonds renouvelables et à d'autres fonds spéciaux.

Renseignements complémentaires

On trouvera de plus amples renseignements sur les termes utilisés dans le budget principal des dépenses 2024-2025 à l'annexe A – Glossaire. Le gouvernement des Territoires du Nord-Ouest respecte un processus de planification résumé à l'annexe B – Processus d'élaboration du budget.

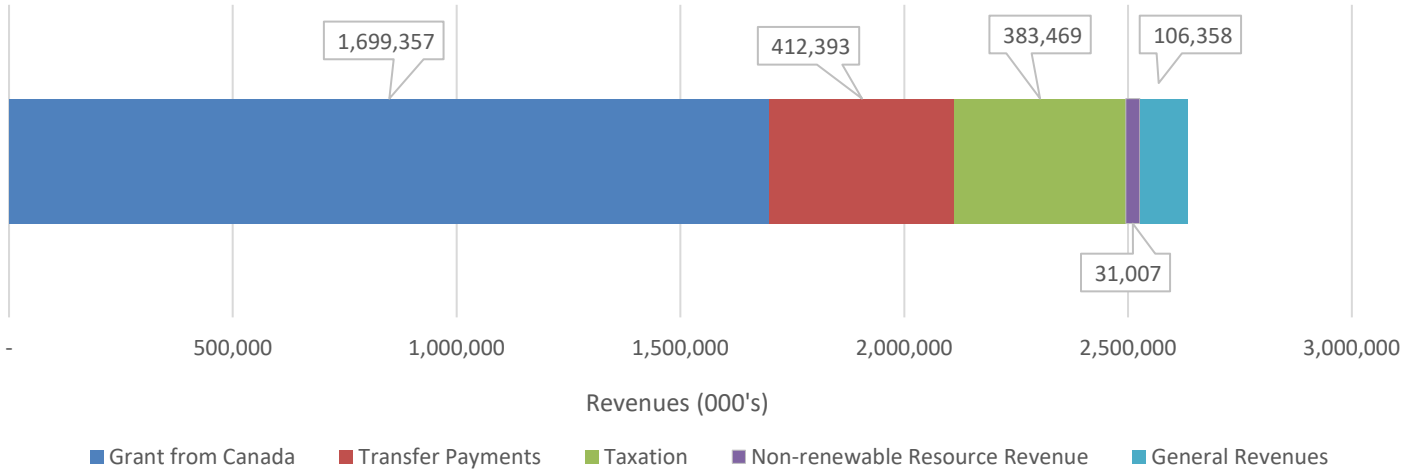
Les documents du budget principal des dépenses et de l'allocation du budget pour 2024-2025 et les années antérieures sont disponibles sur le site Web du ministère des Finances.

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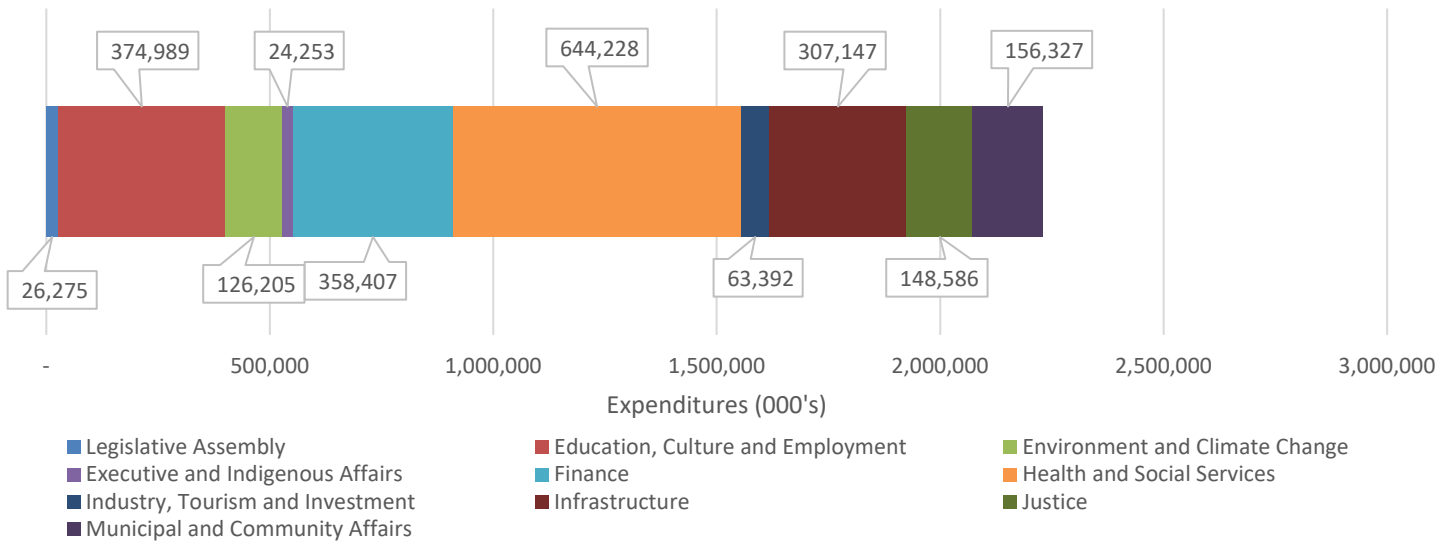
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Graphs

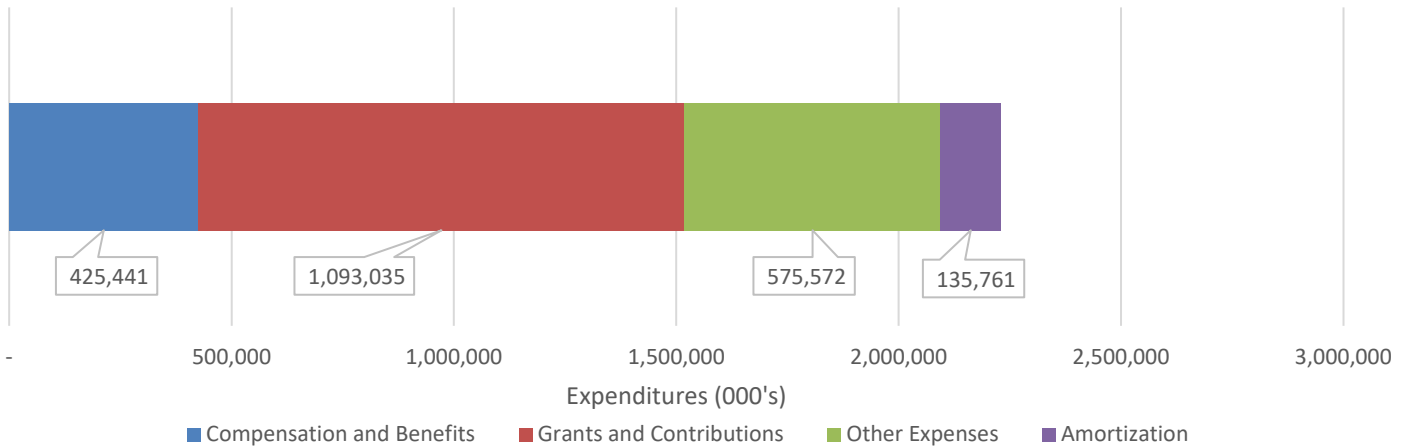
Revenues by Source



Expenditures by Department



Expenditures by Category



Summary of Operations

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
REVENUES	2,408,393	2,484,891	2,581,190	2,632,584
OPERATIONS EXPENSES				
Compensation and Benefits	435,209	432,685	450,637	425,441
Grants, Contributions and Transfers	1,021,679	1,038,458	1,144,973	1,093,035
Amortization	125,253	131,899	131,899	135,761
Chargebacks	28,142	25,998	34,738	33,976
Computer Hardware and Software	9,798	7,896	8,129	7,691
Contract Services	271,174	307,194	438,332	270,560
Controllable Assets	2,938	3,062	3,074	2,911
Fees and Payments	169,547	126,489	205,594	126,250
Interest	37,251	27,263	45,263	27,263
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	23,217	22,933	36,451	22,325
Purchased Services	18,355	18,258	20,460	17,615
Travel	17,694	16,552	19,323	16,115
Utilities	52,152	44,273	50,168	48,033
Valuation Allowances	4,783	3,193	3,193	2,833
TOTAL OPERATIONS EXPENSES TO BE VOTED	2,217,233	2,206,153	2,592,234	2,229,809
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	191,160	278,738	(11,044)	402,775
Infrastructure Contributions	(67,208)	(64,948)	(137,065)	(77,080)
Deferred Maintenance	(2,232)	(1,800)	(1,967)	(1,800)
Supplementary Reserve	-	(35,000)	-	(35,000)
Estimated Appropriation Lapses	-	5,000	-	5,000
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	48,719	40,617	73,318	54,576
Expenditures	(48,719)	(40,617)	(73,318)	(54,576)
OPERATING SURPLUS FOR THE YEAR	121,720	181,990	(150,076)	293,895
ACCUMULATED SURPLUS, BEGINNING OF YEAR	1,738,303	1,806,729	1,860,023	1,709,947
ACCUMULATED SURPLUS, END OF YEAR	1,860,023	1,988,719	1,709,947	2,003,842

Summary of Revenues

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
GRANT FROM CANADA	1,519,233	1,610,836	1,610,836	1,699,357
TRANSFER PAYMENTS	436,571	372,307	472,873	412,393
TAXATION REVENUE				
Personal Income Tax	128,570	117,887	124,297	127,848
Corporate Income Tax	48,468	39,611	76,775	55,609
Cannabis Excise Tax	978	1,040	1,038	1,090
Carbon Tax	16,299	62,723	63,523	78,249
Tobacco Tax	14,387	16,354	14,080	14,635
Vapour Products Tax	-	-	-	252
Fuel Tax	20,450	20,083	19,500	20,486
Payroll Tax	47,522	50,131	49,850	50,847
Property Taxes and School Levies	27,012	29,247	27,483	28,843
Insurance Premium Taxes	6,834	5,500	5,500	5,610
	310,520	342,576	382,046	383,469
NON-RENEWABLE RESOURCE REVENUE				
Licences, Rental and Other Fees	2,576	4,016	4,016	4,001
Minerals, Oil and Gas Royalties	35,356	56,868	13,421	26,801
Quarry Fees	105	205	205	205
	38,037	61,089	17,642	31,007
GENERAL REVENUES				
Revolving Funds Net Revenue	26,190	26,770	24,088	24,628
Regulatory Revenues	28,886	25,303	26,126	28,507
Interest	310	340	340	340
Investment Income	4,869	1,379	1,379	1,788
Lease	4,727	4,622	4,622	4,722
Program	25,889	26,738	26,865	25,956
Grants	73	-	-	-
Service and Miscellaneous	4,085	9,931	11,373	17,417
Recovery of Prior Years' Expenditures	9,003	3,000	3,000	3,000
	104,032	98,083	97,793	106,358
TOTAL REVENUES	2,408,393	2,484,891	2,581,190	2,632,584

Summary of Operations Expenditures

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Department				
Legislative Assembly	25,302	27,655	27,681	26,275
Education, Culture and Employment	374,617	384,847	392,633	374,989
Environment and Climate Change	130,445	124,309	240,103	126,205
Executive and Indigenous Affairs	22,548	22,848	25,566	24,253
Finance	334,122	340,042	389,876	358,407
Health and Social Services	634,713	607,709	671,625	644,228
Industry, Tourism and Investment	60,651	61,476	65,929	63,392
Infrastructure	306,176	306,827	337,777	307,147
Justice	145,998	144,759	150,466	148,586
Municipal and Community Affairs	182,661	185,681	290,578	156,327
	2,217,233	2,206,153	2,592,234	2,229,809
Expenditure Category				
Compensation and Benefits	435,209	432,685	450,637	425,441
Grants, Contributions and Transfers	1,021,679	1,038,458	1,144,973	1,093,035
Amortization	125,253	131,899	131,899	135,761
Chargebacks	28,142	25,998	34,738	33,976
Computer Hardware and Software	9,798	7,896	8,129	7,691
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Controllable Assets	2,938	3,062	3,074	2,911
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Purchased Services	18,355	18,258	20,460	17,615
Travel	17,694	16,552	19,323	16,115
Utilities	52,152	44,273	50,168	48,033
Valuation Allowances	4,783	3,193	3,193	2,833
	2,217,233	2,206,153	2,592,234	2,229,809

Summary of Cash Flow

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	2,000,000	1,959,000	2,083,000	2,112,000
Other Revenues	408,000	378,000	498,000	521,000
	2,408,000	2,337,000	2,581,000	2,633,000
Cash Paid For:				
Operations Expenses	(2,244,000)	(2,237,599)	(2,539,755)	(2,331,203)
Cash Provided By Operating Transactions	164,000	99,401	41,245	301,797
CAPITAL TRANSACTIONS	(249,000)	(87,000)	(225,000)	(214,000)
INVESTING TRANSACTIONS	(7,000)	(4,000)	(4,000)	(4,000)
FINANCING TRANSACTIONS	64,000	(13,000)	(13,000)	(50,000)
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	(28,000)	(4,599)	(200,755)	33,797
Cash and Cash Equivalents, Beginning of Year	(455,042)	(509,198)	(483,042)	(683,797)
CASH AND CASH EQUIVALENTS, END OF YEAR	(483,042)	(513,797)	(683,797)	(650,000)

Summary of Borrowing and Estimated Borrowing Capacity

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
SHORT TERM DEBT				
Government of the Northwest Territories	483,042	513,797	683,797	650,000
Hay River Health and Social Services Authority	-	1,000	1,000	1,000
NWT Hydro Corporation	54,472	75,000	75,000	75,000
	537,514	589,797	759,797	726,000
LONG TERM DEBT				
Government of the Northwest Territories:				
Bonds repayable, GNWT	180,022	180,000	180,000	180,000
Deh Cho Bridge, Real Return Bonds	185,056	180,197	184,960	183,478
Mackenzie Valley Fibre Optic Link, P3 debt	67,100	63,995	63,995	60,725
Stanton Territorial Hospital, P3 debt	123,690	120,150	120,150	116,985
Tłıchǰ All-Season Road, P3 debt	71,382	70,900	70,888	69,388
Canada Mortgage and Housing Corporation	110	22	22	-
Public Agencies:				
NWT Hydro Corporation	189,139	260,700	262,204	258,639
Housing NWT	3,984	3,337	3,337	2,616
TOTAL DEBT	1,357,997	1,469,098	1,645,353	1,597,831
OBLIGATIONS UNDER CAPITAL LEASES				
NWT Hydro Corporation	15,545	15,207	15,140	14,735
LOAN GUARANTEES				
Prosper NWT	2,000	2,100	2,000	2,000
Housing NWT	3,459	2,225	2,359	1,544
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	1,379,001	1,488,630	1,664,852	1,616,110
TERRITORIAL BORROWING	1,379,001	1,488,630	1,664,852	1,616,110
TERRITORIAL BORROWING LIMIT	1,800,000	1,800,000	1,800,000	1,800,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	420,999	311,370	135,148	183,890

Summary of Resource Revenue Sharing

Resource revenues under the *Northwest Territories Lands and Resources Devolution Agreement* are the sum of all mineral revenues, oil and gas revenues and water revenues generated in the Northwest Territories except royalty revenues that are part of land claim agreements. Mineral, oil, gas, and water revenues include amounts such as royalties, licences, rentals, well-head taxes, levies, and forfeited deposits. These resource revenues are shared with the federal government and Indigenous partners that are signatories to *Agreement*. Half of resource revenues are shared with the federal government by reducing the Territorial Formula Financing Grant payments from Canada to the Government of the Northwest Territories (GNWT). The remaining resource revenues are referred to as the Net Fiscal Benefit and a quarter of that amount is transferred to Indigenous governments that have signed on to the *Agreement*. After sharing with the Indigenous partners, a quarter of the remainder is deposited into the Heritage Fund following a vote by the Legislative Assembly. The residual Net Fiscal Benefit is notionally used for capital spending. Timing of when resource revenues are collected will affect how the components of resource revenue-sharing are reported in the Public Accounts.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
REVENUE				
Non-renewable Resource Revenue	38,037	61,089	17,642	31,007
GRANT				
Reduction in Territorial Formula Financing Grant	19,019	30,545	8,821	15,504
TRANSFERS				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	4,764	7,636	2,205	3,876
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	5,025	5,727	1,654	2,907
	28,808	43,908	12,680	22,287
NET FISCAL BENEFIT	9,229	17,181	4,962	8,720

Summary of Active Positions

(Information Item)

	2023-2024	2024-2025
	Restated	Main
Department	Estimates	Estimates
Legislative Assembly	54	55
Education, Culture and Employment	282	282
Environment and Climate Change	486	469
Executive and Indigenous Affairs	119	118
Finance	558	563
Health and Social Services	197	185
Industry, Tourism and Investment	190	184
Infrastructure	454	444
Justice	450	450
Municipal and Community Affairs	109	113
	2,899	2,863
Public Agencies and Special Purpose Funds		
Aurora College	191	191
Divisional Education Councils and District Education Authorities	1,059	1,028
Environment Fund	7	7
Health And Social Services Authorities	1,869	1,881
Housing NWT	107	105
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	12
Marine Transportation Services Revolving Fund	10	10
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	4	4
Prosper NWT	15	15
Yellowknife Airport Revolving Fund	36	36
	3,331	3,308
	6,230	6,171

	2023-2024				2024-2025			
	Full	Part			Full	Part		
	Time	Time	Seasonal	Total	Time	Time	Seasonal	Total
Regional Allocation								
Headquarters	1,584	10	1	1,595	1,562	9	3	1,574
North Slave	1,653	69	21	1,743	1,659	74	21	1,754
Tłıchǫ	270	27	3	300	263	28	3	294
South Slave	979	75	33	1,087	965	76	33	1,074
Dehcho	318	25	50	393	311	25	50	386
Sahtu	286	25	8	319	279	25	8	312
Beaufort Delta	719	45	29	793	704	46	26	776
	5,809	276	145	6,230	5,744	283	144	6,171
Community Allocation								
Headquarters	1,584	10	1	1,595	1,559	9	3	1,571
Regional Offices	3,414	167	79	3,660	3,390	174	79	3,643
Other	811	99	65	975	795	100	62	957
	5,809	276	145	6,230	5,744	283	144	6,171

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**Borrowing Plan for the Government Reporting Entity
and
Established Borrowing Limits for the Government of the Northwest Territories**
(thousands of dollars)

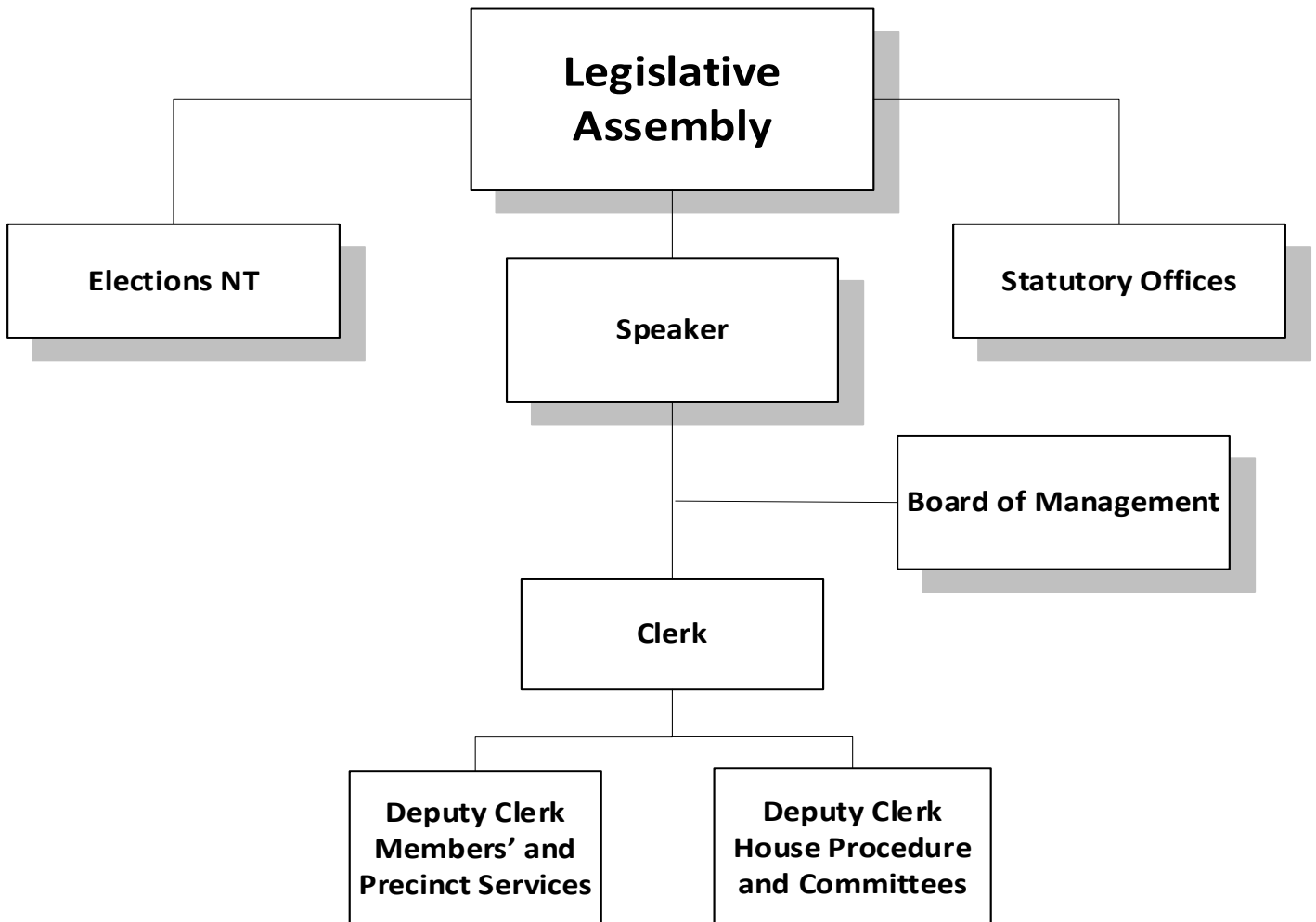
	Appropriation Act Limits			
	Estimated Balance, March 31, 2024	Estimated Balance, March 31, 2025	Contingency *	Established Limits per 2024-2025 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	683,797	650,000	50,000	700,000
Long term debt - over 365 days:				
Bonds repayable, GNWT	180,000	180,000	-	180,000
Deh Cho Bridge, Real Return Bonds, June 1, 2046, 3.17%	184,960	183,478	5,000	188,478
Mackenzie Valley Fibre Optic Link, P3 debt	63,995	60,725	-	60,725
Stanton Territorial Hospital, P3 debt	120,150	116,985	-	116,985
Tłı̨cho All-season Road, P3 debt	70,888	69,388	-	69,388
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	22	-	-	-
Capital Leases	-	-	250	250
TOTAL GOVERNMENT BORROWING	1,303,812	1,260,576	55,250	1,315,826
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	75,000	75,000		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	90,570	90,570		
Amortizing debentures, due between 2032 and 2050, bearing interest between 2.226% and 6.42%	95,130	91,565		
Amortizing debenture, due April 14, 2053, bearing interest 4.344%	76,504	76,504		
Capital Leases	15,140	14,735		
TOTAL NWT HYDRO CORPORATION BORROWING	352,344	348,374		
HOUSING NWT				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	2,939	2,364		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	398	252		
Loan Guarantees	2,359	1,544		
TOTAL HOUSING NWT BORROWING	5,696	4,160		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,000		
TOTAL OTHER PUBLIC AGENCIES	3,000	3,000		
TOTAL CONSOLIDATED BORROWING	1,664,852	1,616,110		

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

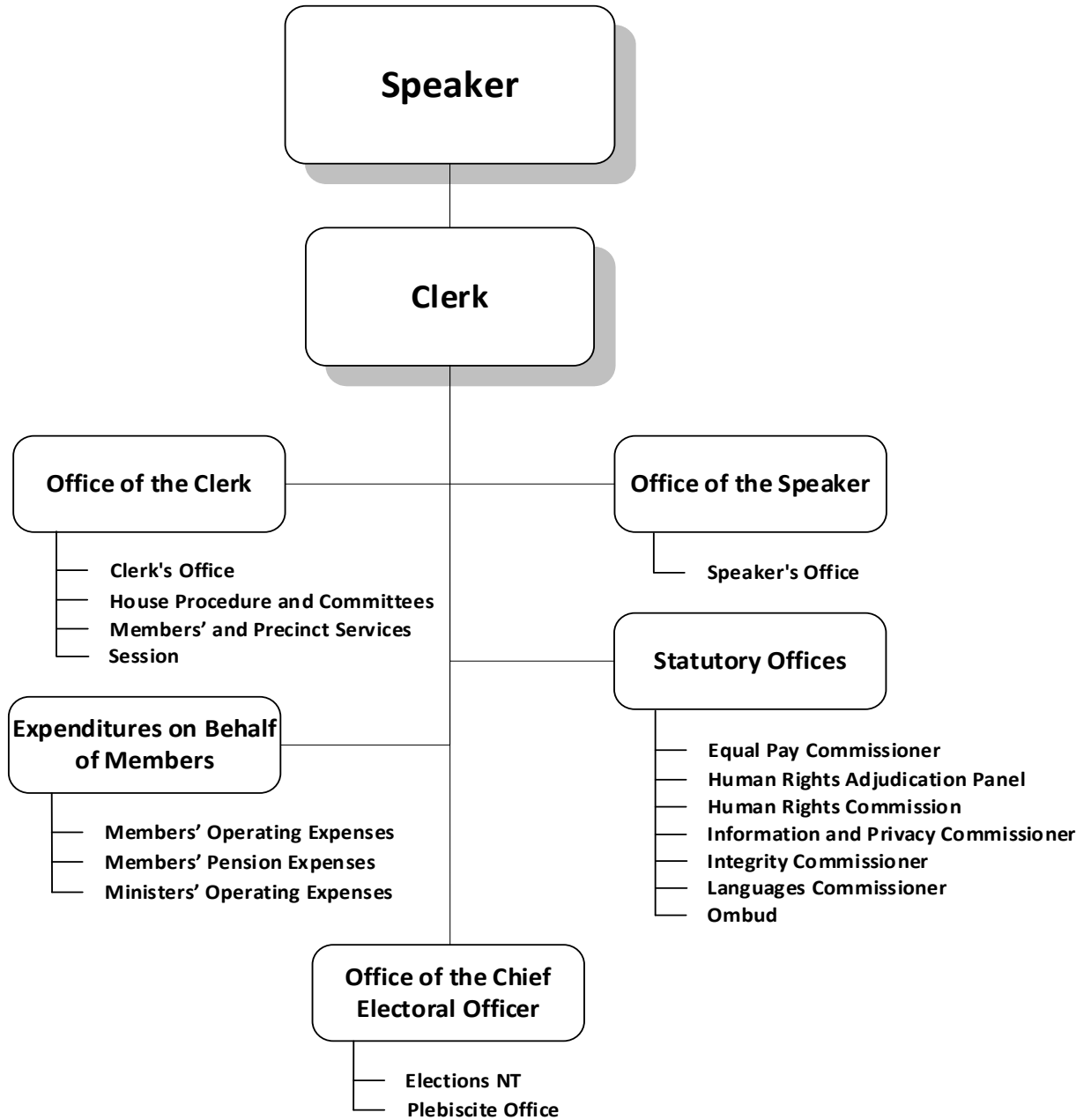
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Legislative Assembly

**Legislative Assembly
Organizational Chart**



Legislative Assembly
Accounting Structure Chart

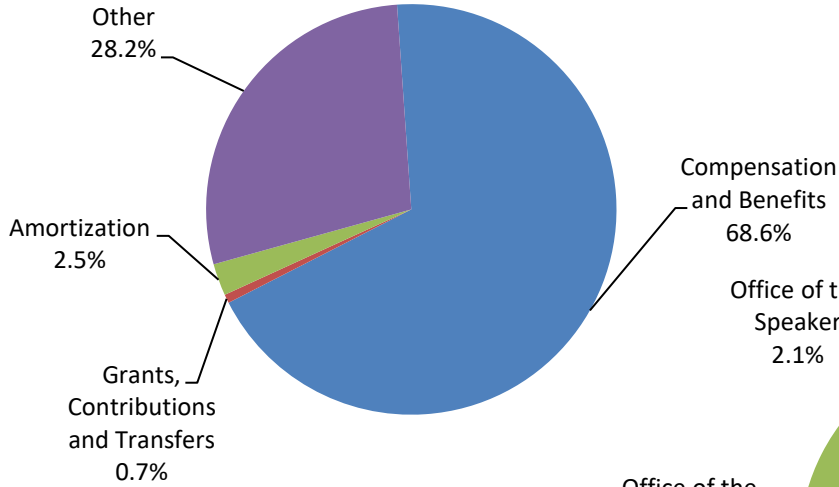


Legislative Assembly

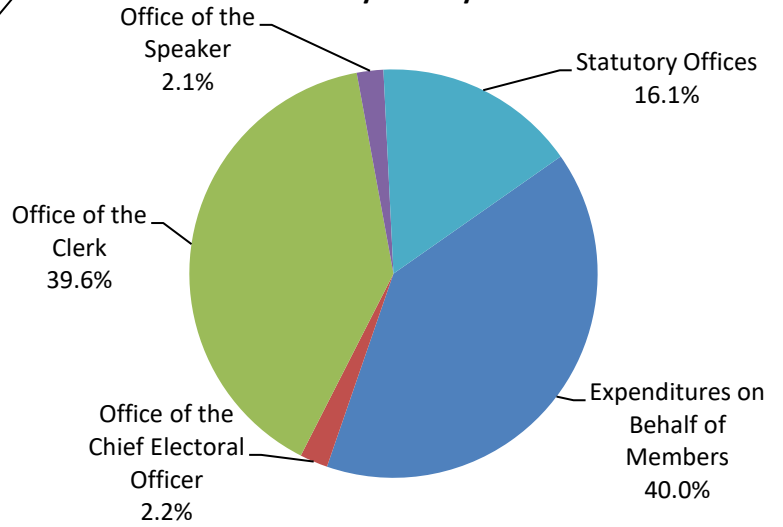
Graphs

Operations Expenditures

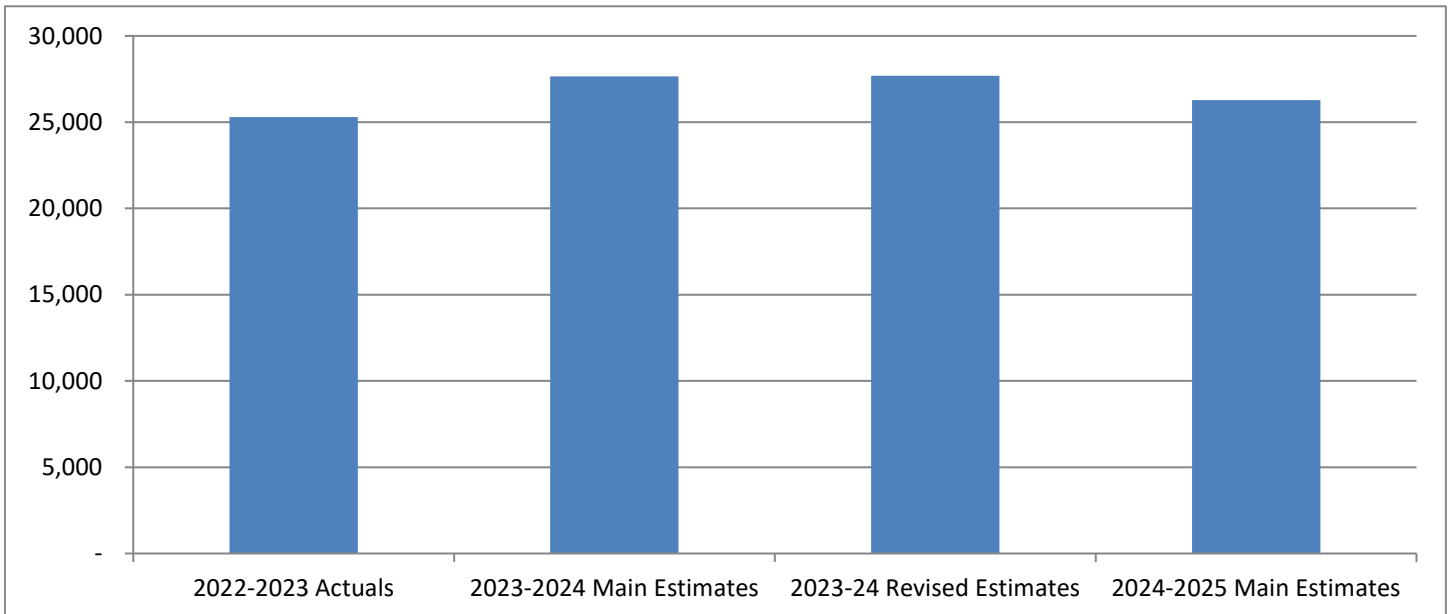
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Legislative Assembly

The mandate of the Northwest Territories Legislative Assembly is to safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-24	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Expenditures on Behalf of Members	9,590	10,930	10,930	10,512
Office of the Chief Electoral Officer	611	1,973	1,973	582
Office of the Clerk	10,721	10,081	10,107	10,408
Office of the Speaker	580	545	545	552
Statutory Offices	3,800	4,126	4,126	4,221
	25,302	27,655	27,681	26,275
Expenditure Category				
Compensation and Benefits	17,943	18,817	18,817	18,024
Grants, Contributions and Transfers	180	180	180	180
Amortization	583	615	615	662
Chargebacks	360	382	408	401
Computer Hardware and Software	390	180	180	150
Contract Services	1,899	3,034	3,034	2,961
Controllable Assets	27	175	175	115
Fees and Payments	167	353	353	228
Materials and Supplies	532	490	490	447
Purchased Services	1,854	1,687	1,687	1,453
Travel	952	1,352	1,352	1,264
Utilities	413	390	390	390
Valuation Allowances	2	-	-	-
	25,302	27,655	27,681	26,275
Total Revenues	2,739	20	20	15
Total Active Positions		54		55
Infrastructure Investment	514	200	259	105

Legislative Assembly

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-24	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
General				
Regulatory Revenues				
Fines	21	-	-	-
Investment Income				
Gain on Investments	2,662	-	-	-
Lease				
Parking Stall Rentals	19	10	10	10
Service and Miscellaneous				
Merchandise	5	5	5	5
Asset Sales	-	5	5	-
Recovery of Prior Years' Expenditures	32	-	-	-
	<u>2,739</u>	<u>20</u>	<u>20</u>	<u>15</u>
	<u>2,739</u>	<u>20</u>	<u>20</u>	<u>15</u>

Legislative Assembly
Active Position Summary
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	3	-	-	3	2	-	-	2
Office of the Clerk	34	1	1	36	35	-	3	38
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	13	1	-	14	13	1	-	14
	51	2	1	54	51	1	3	55
Regional Allocation								
Headquarters	48	2	1	51	48	1	3	52
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	51	2	1	54	51	1	3	55
Community Allocation								
Headquarters	48	2	1	51	48	1	3	52
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	51	2	1	54	51	1	3	55

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

Legislative Assembly

Expenditures on Behalf of Members

Activity Description

This activity is comprised of indemnities, benefits, expenses, allowances and pension administration expenditures to be made on behalf of Members. It also includes expenditures that will be made for Ministers' indemnities, allowances and benefits.

Legislative Assembly
Expenditures on Behalf of Members
Operations Expenditure Summary

	(thousands of dollars)			
	2022-2023	2023-2024	2023-24	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Members' Operating Expenses	6,949	7,959	7,959	7,541
Members' Pension Expenses	2,173	2,451	2,451	2,451
Ministers' Operating Expenses	468	520	520	520
	9,590	10,930	10,930	10,512
Expenditure Category				
Compensation and Benefits	8,283	9,045	9,045	8,843
Computer Hardware and Software	1	30	30	30
Contract Services	628	788	788	759
Controllable Assets	7	70	70	10
Fees and Payments	106	100	100	105
Materials and Supplies	134	190	190	212
Purchased Services	248	379	379	215
Travel	183	328	328	338
	9,590	10,930	10,930	10,512

Legislative Assembly
Office of the Chief Electoral Officer

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Chief Electoral Officer to administer territorial general elections, by-elections, plebiscites and to assist the work of an Electoral Boundaries Commission, when one is convened.

Legislative Assembly
Office of the Chief Electoral Officer
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Elections NT	611	1,973	1,973	582
Expenditure Category				
Compensation and Benefits	528	1,222	1,222	409
Computer Hardware and Software	1	40	40	10
Contract Services	30	201	201	31
Controllable Assets	1	-	-	-
Fees and Payments	6	160	160	30
Materials and Supplies	2	105	105	40
Purchased Services	11	95	95	25
Travel	32	150	150	37
	611	1,973	1,973	582

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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	2	-	-	2
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>3</u>	<u>-</u>	<u>-</u>	<u>3</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>
Community Allocation								
Headquarters	3	-	-	3	2	-	-	2
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>3</u>	<u>-</u>	<u>-</u>	<u>3</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>

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Legislative Assembly

Office of the Clerk

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Clerk for providing advice and support to the Speaker and Members on procedural and administrative matters, providing public affairs support and services, financial and human resource management, facilities management, research services, information and reference services through the Legislative Library, administration of session and the provision of Hansard services, and administration of all standing and special committees of the Legislative Assembly.

Legislative Assembly
Office of the Clerk
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Clerk's Office	3,548	1,519	1,545	1,693
House Procedure and Committees	1,993	2,651	2,651	3,211
Members' and Precinct Services	4,710	5,528	5,528	5,121
Session	470	383	383	383
	10,721	10,081	10,107	10,408
Expenditure Category				
Compensation and Benefits	5,918	5,353	5,353	5,559
Amortization	583	615	615	662
Chargebacks	360	382	408	401
Computer Hardware and Software	359	83	83	83
Contract Services	910	1,430	1,430	1,485
Controllable Assets	16	105	105	105
Fees and Payments	11	40	40	40
Materials and Supplies	339	127	127	127
Purchased Services	1,368	1,027	1,027	1,027
Travel	442	529	529	529
Utilities	413	390	390	390
Valuation Allowances	2	-	-	-
	10,721	10,081	10,107	10,408

Legislative Assembly

Office of the Clerk

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	34	1	1	36	35	-	3	38
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	34	1	1	36	35	-	3	38
Community Allocation								
Headquarters	34	1	1	36	35	-	3	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	34	1	1	36	35	-	3	38

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Legislative Assembly

Office of the Speaker

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Speaker to preside over proceedings in the House and enforce the Rules of the Legislative Assembly, develop policies on the overall control and operation of the Office of the Legislative Assembly, and officially represent the Legislative Assembly at provincial, territorial, federal and international functions.

Legislative Assembly
Office of the Speaker
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Speaker's Office	580	545	545	552
	580	545	545	552
Expenditure Category				
Compensation and Benefits	184	163	163	170
Contract Services	29	101	101	101
Fees and Payments	28	24	24	24
Materials and Supplies	10	13	13	13
Purchased Services	111	28	28	28
Travel	218	216	216	216
	580	545	545	552

Legislative Assembly

Office of the Speaker

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>

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Legislative Assembly

Statutory Offices

Activity Description

This activity is for expenditures to be made on behalf of the independent operations of the Languages Commissioner, Information and Privacy Commissioner, Integrity Commissioner, Equal Pay Commissioner, Human Rights Commission, Human Rights Adjudication Panel and the Ombud.

Legislative Assembly
Statutory Offices
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Equal Pay Commissioner	13	10	10	10
Human Rights Adjudication Panel	151	344	344	344
Human Rights Commission				
Director, Human Rights Commission	1,402	1,460	1,460	1,460
Commission Members and Related Costs	180	180	180	180
Information and Privacy Commissioner	736	892	892	963
Integrity Commissioner	62	60	60	60
Languages Commissioner	491	460	460	460
Ombud	765	720	720	744
	3,800	4,126	4,126	4,221
Expenditure Category				
Compensation and Benefits	3,030	3,034	3,034	3,043
Grants, Contributions and Transfers	180	180	180	180
Computer Hardware and Software	29	27	27	27
Contract Services	302	514	514	585
Controllable Assets	3	-	-	-
Fees and Payments	16	29	29	29
Materials and Supplies	47	55	55	55
Purchased Services	116	158	158	158
Travel	77	129	129	144
	3,800	4,126	4,126	4,221

Legislative Assembly
Statutory Offices
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Human Rights Commission Funding	180	180	180	180

Descriptions of Contributions

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

Legislative Assembly

Statutory Offices

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	1	-	11	10	1	-	11
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	1	-	14	13	1	-	14
Community Allocation								
Headquarters	10	1	-	11	10	1	-	11
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	13	1	-	14	13	1	-	14

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Legislative Assembly
Northwest Territories Human Rights Commission
(Information Item)

The Northwest Territories Human Rights Commission was established under the *Human Rights Act*. It is mandated to promote human rights, conduct public information/education programs, and may provide advice to the Legislative Assembly.

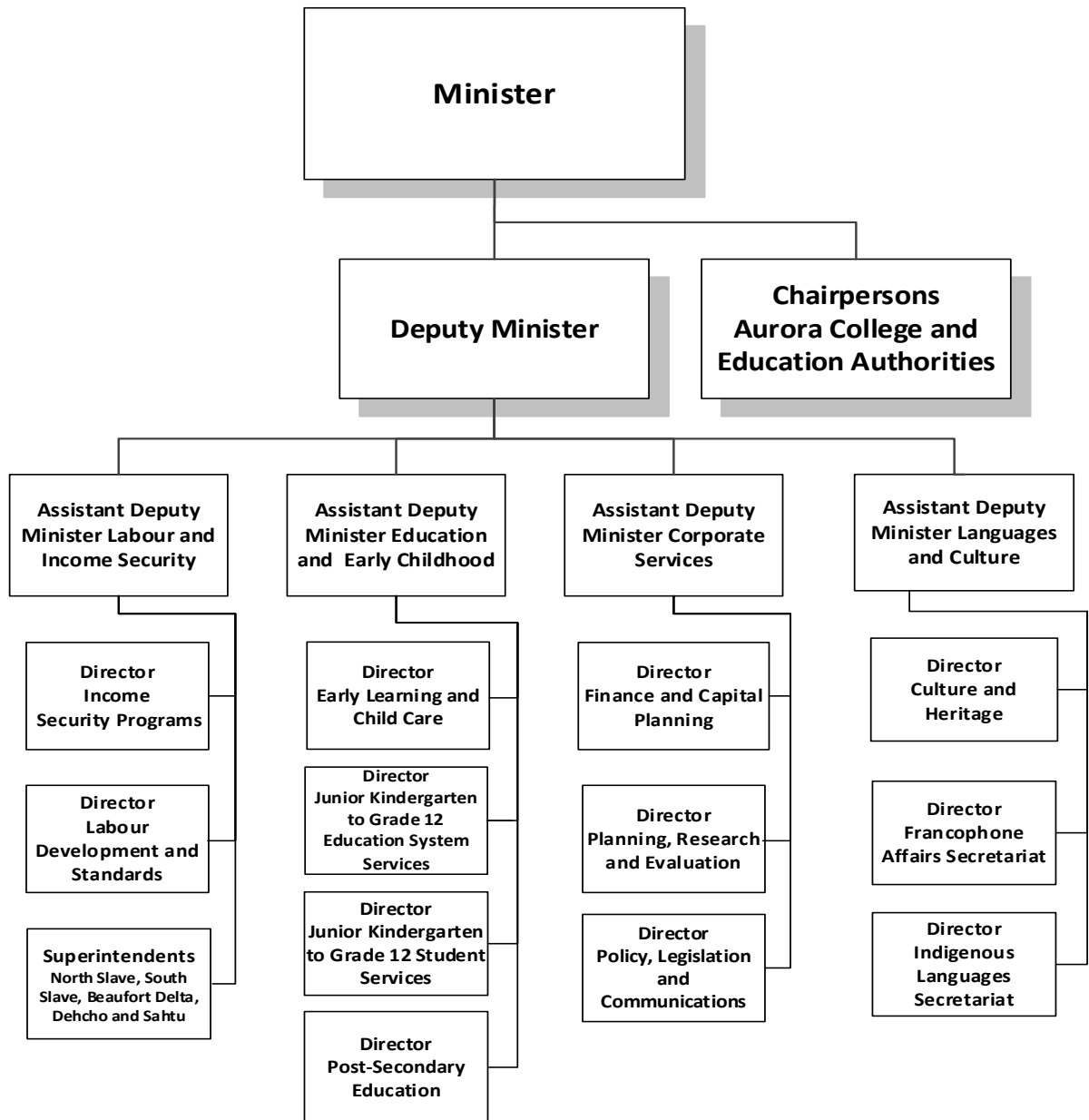
	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating Contribution	180	180	180	180
Expense Reimbursements	(75)	(30)	(30)	(30)
	<u>105</u>	<u>150</u>	<u>150</u>	<u>150</u>
Expenses				
Compensation and Benefits	1	5	5	5
Accounting and Audit	9	8	8	8
Advertising and Promotion	12	22	22	22
Honoraria - Commission Chair	25	22	22	22
Honoraria - Commission Members	38	30	30	30
Legal	16	25	25	25
Other Expenses	26	38	38	38
	<u>127</u>	<u>150</u>	<u>150</u>	<u>150</u>
Annual Surplus (Deficit)	(22)	-	-	-
Accumulated Surplus (Deficit), beginning of year	<u>362</u>	<u>362</u>	<u>340</u>	<u>340</u>
Accumulated Surplus (Deficit), end of year	<u>340</u>	<u>362</u>	<u>340</u>	<u>340</u>

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Education, Culture and Employment

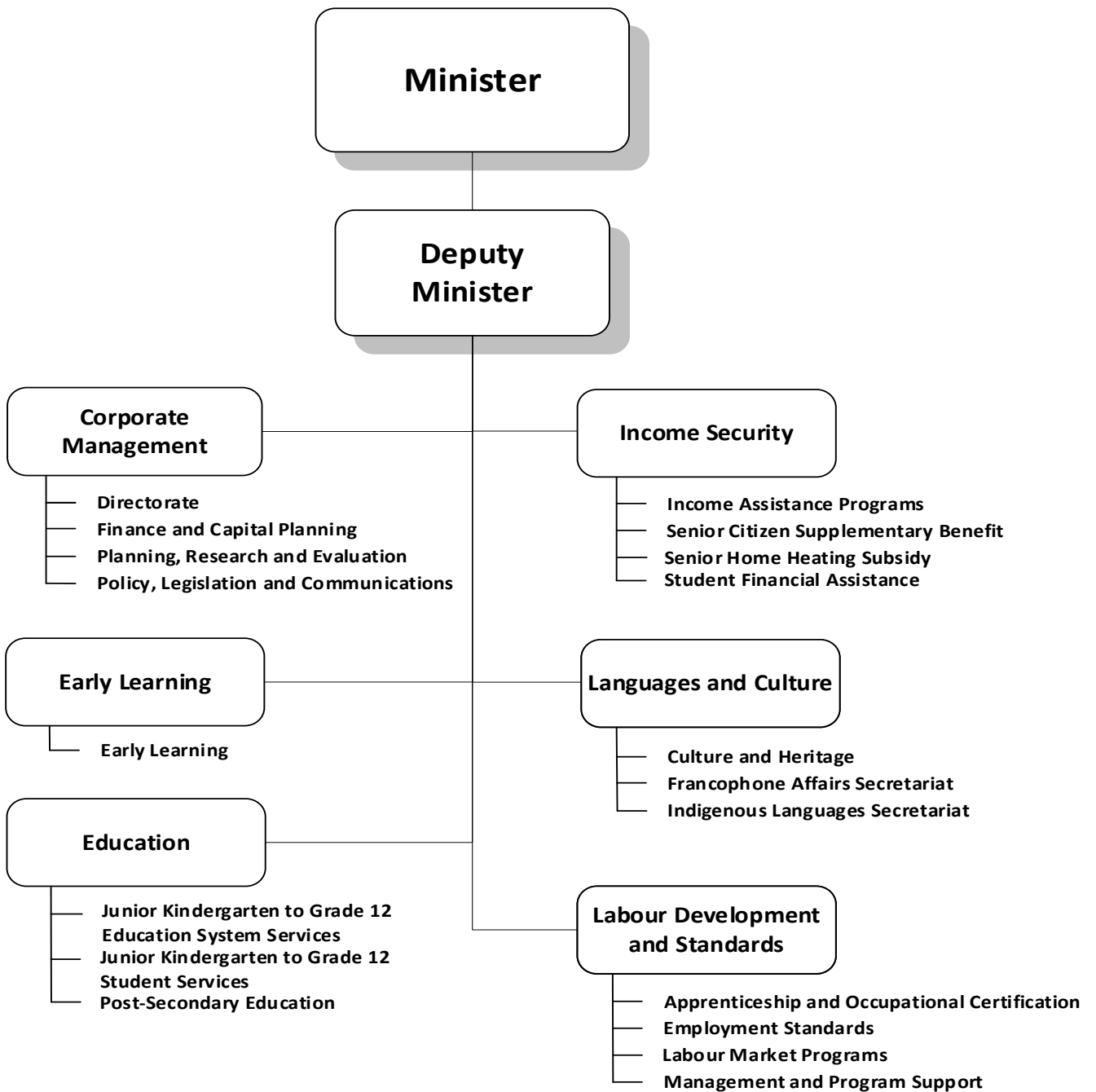
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

Accounting Structure Chart

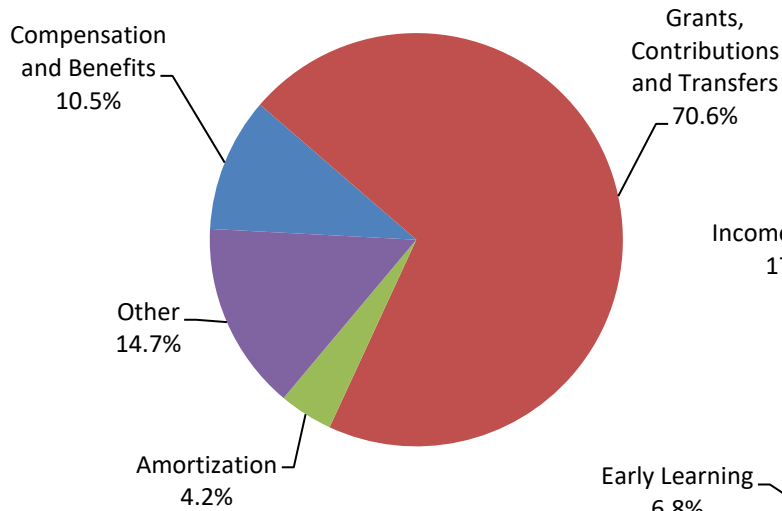


Education, Culture and Employment

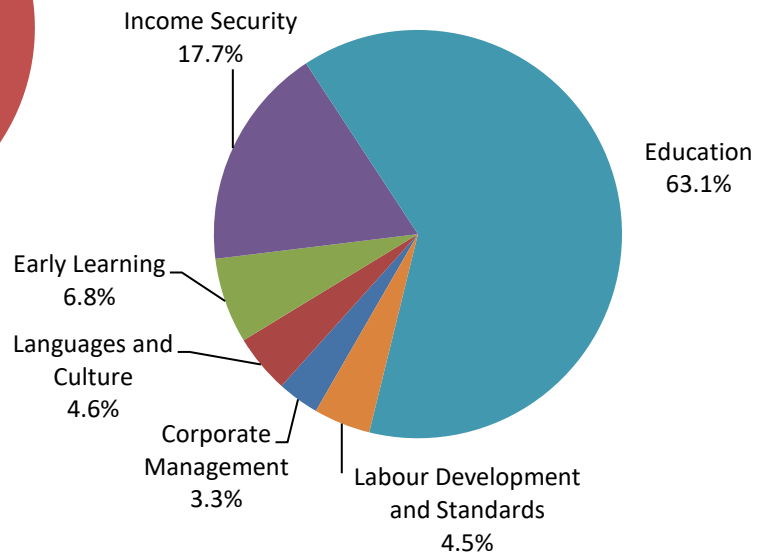
Graphs

Operations Expenditures

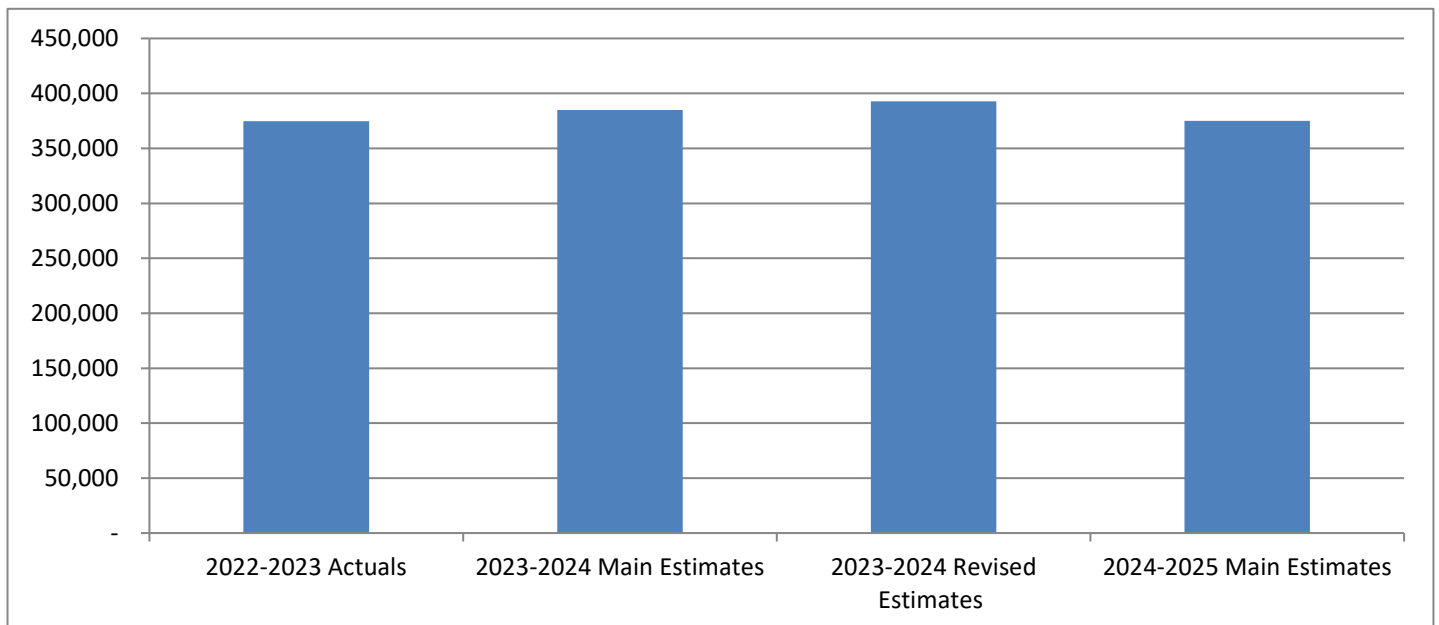
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Education, Culture and Employment

The mandate of the Department of Education, Culture and Employment is to provide residents of the Northwest Territories with access to quality programs, services and supports to assist residents in making informed and productive choices for themselves and their families in regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	13,058	10,889	12,802	12,456
Early Learning	18,571	22,969	22,957	25,396
Education	248,982	246,953	251,493	236,524
Income Security	56,759	66,720	66,720	66,360
Labour Development and Standards	18,374	18,266	19,414	16,857
Languages and Culture	18,873	19,050	19,247	17,396
	374,617	384,847	392,633	374,989
Expenditure Category				
Compensation and Benefits	40,393	40,049	40,584	39,382
Grants, Contributions and Transfers	269,404	272,111	277,986	264,642
Amortization	15,022	15,469	15,469	15,782
Chargebacks	5,618	4,127	6,040	5,676
Computer Hardware and Software	393	220	228	224
Contract Services	2,870	3,773	3,582	2,023
Controllable Assets	524	19	26	17
Fees and Payments	33,374	41,632	41,150	41,222
Materials and Supplies	1,113	1,391	1,434	1,055
Purchased Services	1,264	1,365	1,393	950
Travel	1,466	1,498	1,548	1,183
Valuation Allowances	3,176	3,193	3,193	2,833
	374,617	384,847	392,633	374,989
Total Revenues	46,169	44,272	50,183	44,305
Total Active Positions		282		282
Infrastructure Investment	17,288	9,123	27,511	3,590

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared				
Adult Learning, Literacy and Essential Skills				
Program Agreement - Building Skills 4 Success in the NWT	547	1,917	3,604	-
Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	-	-	100	200
Canada-NWT Canada-wide Early Learning and Child Care Agreement	6,641	10,326	10,326	11,423
Canada-NWT Cooperation Agreement for French Language Services	5,822	5,722	5,722	5,900
Canada-NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	5,900
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	5,476	5,327	5,327	3,893
Canada-NWT Early Learning and Child Care Agreement	3,019	2,642	2,642	2,633
Canada-NWT Labour Market Development Agreement	5,140	4,205	4,631	4,518
Canada-NWT Workforce Development Agreement	2,318	2,166	2,766	2,166
Canada Student Loans Program	6,296	5,688	5,688	6,296
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	2,121	-	2,768	581
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund	635	-	-	-
Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories	-	-	200	275
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	-	-	130	130
	43,915	43,893	49,804	43,915

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
General				
Regulatory Revenues				
Apprenticeship Fees	26	8	8	8
NWT Archives Fees	11	-	-	11
Teacher Certification Fees	19	20	20	20
Other Fees	2	4	4	4
Interest				
Student Loan Fund Interest	310	340	340	340
Service and Miscellaneous				
Concession Revenue	24	7	7	7
Recovery of Prior Years' Expenditures	1,862	-	-	-
	2,254	379	379	390
	46,169	44,272	50,183	44,305

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

		(thousands of dollars)			
	Percentage	2022-2023	2023-2024	2023-2024	2024-2025
	Externally	Actuals	Main	Revised	Main
	Funded		Estimates	Estimates	Estimates
Operations Expenditures					
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	100%	547	1,917	3,604	-
Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	100%	-	-	100	200
Canada-NWT Canada-wide ELCC Agreement and Canada-NWT ELCC Extension Agreement	55%	18,571	22,969	22,957	25,396
Canada-NWT Cooperation Agreement for French Language Services	100%	5,822	5,722	5,722	5,900
Canada-NWT Cooperation Agreement for Indigenous Languages	60%	9,430	9,809	9,809	9,809
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	97%	5,517	5,471	5,471	4,018
Canada-NWT Labour Market Development Agreement	96%	4,878	4,366	4,792	4,372
Canada-NWT Workforce Development Agreement	100%	2,318	2,166	2,766	2,166
Canada Student Loans Program	36%	15,137	16,727	17,444	17,084
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	100%	2,121	-	2,768	581
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund	100%	635	-	-	-
Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories	85%	-	-	234	322
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	81%	-	-	130	160
		64,976	69,147	75,797	70,008

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

Descriptions of Cost Shared Agreements

Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT - One-time funding agreement with Employment and Social Development Canada (ESDC) to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning. Funding ended on March 31, 2024.

Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence (200) - Four year funding to support the implementation of the National Action Plan to End Gender-Based Violence. ECE received funding to hire a Gender Based Violence School Coordinator to enhance training and curriculum on gender based violence prevention and intervention for NWT school staff, students and the department staff. 2023-2024 was the first year of implementation.

Canada-NWT Canada-wide ELCC Agreement and Canada-NWT ELCC Extension Agreement (25,396) - Funding to support the creation of a Canada-wide system for ELCC that supports all families to have access to high-quality, affordable, flexible, accessible and inclusive early learning and child care regardless of where they live in the territory. The existing agreement is in place until March 31, 2025 and the Canada-Wide agreement extension is in place until March 31, 2026.

Canada-NWT Cooperation Agreement for French Language Services (5,500) - Funding for providing administrative and policy support to implement and deliver programs and services to the public in French. The expected operating expenditure is currently projected based on the existing appropriation approved for the Departments and may be subject to change upon renegotiation. This line includes all of the budget for the GNWT for the purpose of this schedule, respective Departments have full control over their own appropriations. The department is finalizing the new agreement.

Canada-NWT Cooperation Agreement for Indigenous Languages (9,809) - Funding to support the reclamation, revitalization, maintenance and strengthening of the Indigenous languages of the NWT. The department is finalizing the new agreement.

Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French (4,018) - Funding to offset the cost of providing French language instruction through French first language (minority) and French second language programs in the NWT. The department is finalizing the new agreement.

Canada-NWT Labour Market Development Agreement (4,372) - Funding to provide territorial labour market programs to individuals who are eligible for federal Employment Insurance, as well as Employment Assistance Services for all eligible Canadians. The agreement is ongoing.

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

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

Canada Student Loans Program (17,084) - Funding is provided by Canada as an alternative payment to help offset the cost of operations for the Student Financial Assistance Program. The NWT is one of three jurisdictions that does not directly participate in the federal Canada Student Loans Program. The agreement is ongoing.

Funding Agreement for Provincial and Territorial Government - Aurora College Transformation (581) - One-time funding agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) to support the transformation of Aurora College to a polytechnic university.

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

Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories (322) - Co-delivery partnership agreement for a three year pilot project to improve access to arts and culture project funding and to increase the vitality and sustainability of the arts and culture in the NWT through capacity building and sector development.

Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership (160) - Three year project with Indigenous Services Canada (ISC) to implement the North Slave Regional Training Partnerships project. This is expected to create synergy within regional training partners and to provide leadership in identifying and responding to short and long-term labour market needs in the North Slave region.

Education, Culture and Employment

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	38	-	-	38	38	-	-	38
Early Learning	19	2	-	21	20	2	-	22
Education	56	-	-	56	55	-	-	55
Income Security	54	5	-	59	53	6	-	59
Labour Development and Standards	54	-	-	54	54	-	-	54
Languages and Culture	51	3	-	54	51	3	-	54
	272	10	-	282	271	11	-	282
Regional Allocation								
Headquarters	168	3	-	171	165	3	-	168
North Slave	25	-	-	25	25	-	-	25
Tłı̨chʔ	4	-	-	4	6	1	-	7
South Slave	30	2	-	32	28	2	-	30
Dehcho	11	2	-	13	11	2	-	13
Sahtu	8	1	-	9	8	1	-	9
Beaufort Delta	26	2	-	28	28	2	-	30
	272	10	-	282	271	11	-	282
Community Allocation								
Headquarters	168	3	-	171	165	3	-	168
Regional Offices	95	2	-	97	94	2	-	96
Other	9	5	-	14	12	6	-	18
	272	10	-	282	271	11	-	282

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

Education, Culture and Employment

Corporate Management

Activity Description

The Corporate Management activity provides leadership, management and planning for the Department as well as its education partners. This includes the development of broad policy, communications and legislative initiatives; strategic financial planning, financial management and corporate program support; oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets; and corporate level strategic planning. Corporate Management consists of the following divisions:

Directorate

Finance and Capital Planning

Planning, Research and Evaluation

Policy, Legislation and Communications

Education, Culture and Employment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Directorate	3,357	1,614	1,614	1,795
Finance and Capital Planning	6,935	6,493	8,406	7,889
Planning, Research and Evaluation	1,176	1,295	1,295	1,285
Policy, Legislation and Communications	1,590	1,487	1,487	1,487
	13,058	10,889	12,802	12,456
Expenditure Category				
Compensation and Benefits	7,100	6,417	6,417	6,435
Chargebacks	5,618	4,127	6,040	5,676
Computer Hardware and Software	44	30	30	30
Contract Services	4	41	41	41
Controllable Assets	9	2	2	2
Fees and Payments	75	104	104	104
Materials and Supplies	30	52	52	52
Purchased Services	78	57	57	57
Travel	100	59	59	59
	13,058	10,889	12,802	12,456

Education, Culture and Employment

Corporate Management

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	38	-	-	38	38	-	-	38
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38
Community Allocation								
Headquarters	38	-	-	38	38	-	-	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38

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

Education, Culture and Employment

Early Learning

Activity Description

The Early Learning activity is responsible for the planning, development, maintenance and continuous improvement of early learning and child care in the NWT. It provides direction, standards and supports for early learning and child care programs for children from birth to age 12. This includes activities such as the development and implementation of standards for early learning environments; licensing of early learning and child care programs to ensure compliance with the *Child Day Care Act* and Standards Regulations; and implementation support and reporting of the Early Development Instrument (EDI), a tool that monitors the developmental well-being of five-year old children in kindergarten programs in the NWT.

Education, Culture and Employment

Early Learning

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Early Learning	18,571	22,969	22,957	25,396
	18,571	22,969	22,957	25,396
Expenditure Category				
Compensation and Benefits	2,782	2,911	2,899	3,107
Grants, Contributions and Transfers	15,277	18,979	18,979	21,449
Computer Hardware and Software	8	-	-	-
Contract Services	324	247	247	191
Fees and Payments	55	149	149	149
Materials and Supplies	20	233	233	110
Purchased Services	37	229	229	219
Travel	37	221	221	171
Valuation Allowances	31	-	-	-
	18,571	22,969	22,957	25,396

Education, Culture and Employment

Early Learning

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Early Childhood Program Grants	15	105	105	-
Early Childhood Program Operator Subsidy	4,533	4,853	4,853	-
Early Childhood Scholarship	177	150	150	150
Early Childhood Worker Grant Program	477	-	-	-
Supporting Child Inclusion and Participation	-	-	82	82
	5,202	5,108	5,190	232
Contributions				
Centre-Based Programs Dedicated Funding	-	-	-	10,012
Centre-Based Programs Flexible Funding	-	-	-	2,473
Early Childhood Child Care Fee Reduction Subsidy	3,612	6,270	6,270	2,570
Early Childhood Infrastructure Fund	261	1,000	1,000	1,000
Early Childhood Program Contributions	2,221	1,926	1,926	1,714
Early Childhood Program Sustainability Funding	537	675	675	-
Early Childhood Worker Funding	1,835	2,300	2,300	-
Family Day Home Operational Funding	-	-	-	1,600
Other Early Learning Supports	-	-	-	230
Supporting Child Inclusion and Participation	1,609	1,700	1,618	1,618
	10,075	13,871	13,789	21,217
Total Grants and Contributions	15,277	18,979	18,979	21,449

Descriptions of Grants and Contributions

Early Childhood Program Grants - Grants for early childhood learning and childcare programs. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

Early Childhood Program Operator Subsidy - Grants to support the operations of licensed daycare and day home operators. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

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

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

Supporting Child Inclusion and Participation (82) - Grants to target the needs of children who are vulnerable, at risk and/or who have specific needs.

Education, Culture and Employment

Early Learning

Grants, Contributions and Transfers

Centre-Based Programs Dedicated Funding (10,012) - Contributions to licensed centre-based early learning programs to covers wages for early childhood educators. New funding program created to support the implementation of a new funding mechanism.

Centre-Based Programs Flexible Funding (2,473) - Contributions to support operations of licensed centre-based early learning programs. New funding program created to support the implementation of a new funding mechanism.

Early Childhood Child Care Fee Reduction Subsidy (2,570) - Contributions to licensed family day home operators to reduce the child care fees for parents.

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

Early Childhood Program Contributions (1,714) - Contributions for early learning and child care programs, post-secondary learning opportunities, and family literacy programs.

Early Childhood Program Sustainability Funding - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

Early Childhood Worker Funding - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

Family Day Home Operational Funding (1,600) - Contributions to support operations of licensed family day home operators. New funding program created to support the implementation of a new funding mechanism.

Other Early Learning Supports (230) - Contributions that help new licensed early learning and child care programs to purchase high quality program equipment, and existing licensed early learning and child care programs to complete repairs and maintenance required to maintain a license to operate an early learning and child care program. New funding program created to support the implementation of a new funding mechanism.

Supporting Child Inclusion and Participation (1,618) - Contributions to target the needs of children who are vulnerable, at risk and/or who have specific needs.

Education, Culture and Employment

Early Learning

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	14	-	-	14
North Slave	3	-	-	3	3	-	-	3
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	19	2	-	21	20	2	-	22
Community Allocation								
Headquarters	13	-	-	13	14	-	-	14
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	19	2	-	21	20	2	-	22

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

Education, Culture and Employment

Education

Activity Description

The Education activity is responsible for the development, standard setting, and funding of Junior Kindergarten to Grade 12 (JK-12), and Post-Secondary Education programming in the NWT. This includes providing leadership for the overall system which is managed by a complex series of education bodies, agencies, non-government and Indigenous organizations who have direct interest and responsibilities for related programs and services. This includes activities such as directing the establishment of related legislative and regulatory frameworks; providing leadership in the development and recommendation of curriculum standards; development, implementation, and monitoring of Ministerial Directives for Divisional Education Bodies; teacher, principal and instructor certification; the implementation of accountability mechanisms; and directing the Ministry functions associated with JK-12 and post-secondary education programs and services. Education consists of the following divisions:

Junior Kindergarten to Grade 12 Education System Services

- Junior Kindergarten to Grade 12 Education System Services

- Inclusive Schooling

- Indigenous Languages and Education Secretariat

- Minority Languages Education and Instruction

- NWTTA Professional Improvement

- Territorial Schools and Administration

Junior Kindergarten to Grade 12 Student Services

Post-Secondary Education

- Post-Secondary Education

- Public Library Services

Education, Culture and Employment

Education

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Junior Kindergarten to Grade 12 Education System Services				
Junior Kindergarten to Grade 12 Education				
System Services	7,438	8,232	8,165	6,077
Inclusive Schooling	31,533	29,061	29,222	29,845
Indigenous Languages and Education Secretariat	12,109	11,910	12,225	12,225
Minority Language Education and Instruction	5,517	5,471	5,471	4,018
NWTTA Professional Improvement	2,280	2,019	2,019	2,019
Territorial Schools and Administration	139,113	140,321	140,005	136,580
Junior Kindergarten to Grade 12 Student Services	5,727	6,157	6,157	4,645
Post-Secondary Education				
Post-Secondary Education	43,191	41,840	46,280	39,168
Public Library Services	2,074	1,942	1,949	1,947
	248,982	246,953	251,493	236,524
Expenditure Category				
Compensation and Benefits	8,557	8,286	8,654	8,081
Grants, Contributions and Transfers	220,921	218,351	222,692	210,570
Amortization	14,671	15,097	15,097	15,426
Computer Hardware and Software	290	111	117	117
Contract Services	1,667	2,864	2,556	1,180
Controllable Assets	467	5	5	5
Fees and Payments	1,158	711	766	292
Materials and Supplies	412	499	514	341
Purchased Services	223	607	635	274
Travel	616	422	457	238
	248,982	246,953	251,493	236,524

Education, Culture and Employment

Education

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Thank You for Making a Difference	30	-	30	30
	30	-	30	30
Contributions				
Aurora College	34,761	34,761	34,457	32,925
Aurora College Transformation	2,121	-	2,768	581
Building Skills 4 Success in the NWT	447	1,681	3,368	-
Community Library Services	840	839	839	839
Education Authority Contributions	168,616	168,508	168,668	166,088
Education Renewal and Innovation Contributions	321	52	52	-
Healthy Food for Learning	650	650	650	650
Literacy Funding	2,231	2,356	2,356	2,256
Minority-Language Education and Second-Language Instruction: French	5,320	5,278	5,278	3,825
Northern Distance Learning	2,461	2,105	2,105	1,255
Northern Youth Abroad	100	102	102	102
NWTTA Professional Development Fund	2,280	2,019	2,019	2,019
Other Post Secondary Contributions	700	-	-	-
Treaty Simulation	43	-	-	-
	220,891	218,351	222,662	210,540
Total Grants and Contributions	220,921	218,351	222,692	210,570

Descriptions of Grants and Contributions

Thank You for Making a Difference (30) - Grant to the NWTTA for the Thank You for Making a Difference campaign.

Aurora College (32,925) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Aurora College Transformation (581) - Funding to support the transformation of Aurora College to a polytechnic university. This program is funded through grant agreement with the federal government.

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

Education, Culture and Employment

Education

Grants, Contributions and Transfers

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

Education Authority Contributions (166,088) - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

Education Renewal and Innovation Contributions - Contributions provided to educational partners such as the NWTTA and the education bodies to make fundamental changes to the education system in order to improve student achievement in the NWT.

Healthy Food for Learning (650) - Contributions provided to schools for the purchase of healthy and nutritious food to support breakfast, snack or lunch programs.

Literacy Funding (2,256) - Funding to organizations to deliver literacy programs.

Minority-Language Education and Second-Language Instruction: French (3,825) - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French post-secondary offerings in the NWT.

Northern Distance Learning (1,255) - Contributions to Education Bodies to improve equitable access to academic courses in small communities by providing an online program that makes academic courses available to high schools in those communities. This program is being implemented in partnership with the Beaufort Delta Division Education Council.

Northern Youth Abroad (102) - Funding to Northern Youth Abroad for the Canadian program that helps northern youth learn about cross cultural learning and awareness, volunteerism, career expectations, job training, leadership, self-confidence, self-esteem, and community development.

NWTTA Professional Development Fund (2,019) - Contribution to the NWT Teachers' Association for the professional development of teachers as per the NWTTA Collective Agreement.

Other Post Secondary Contributions - Funding is provided to two post-secondary institutions, Collège nordique francophone and Dechinta Centre for Research and Learning, with the aim of expanding their role and delivery of post-secondary programs.

Treaty Simulation - One-time funding for the treaty simulation project.

Education, Culture and Employment

Education

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	33	-	-	33
North Slave	2	-	-	2	2	-	-	2
Tłıchq	1	-	-	1	1	-	-	1
South Slave	9	-	-	9	9	-	-	9
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	6	-	-	6	8	-	-	8
	<u>56</u>	<u>-</u>	<u>-</u>	<u>56</u>	<u>55</u>	<u>-</u>	<u>-</u>	<u>55</u>
Community Allocation								
Headquarters	36	-	-	36	33	-	-	33
Regional Offices	19	-	-	19	21	-	-	21
Other	1	-	-	1	1	-	-	1
	<u>56</u>	<u>-</u>	<u>-</u>	<u>56</u>	<u>55</u>	<u>-</u>	<u>-</u>	<u>55</u>

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

Education, Culture and Employment

Income Security

Activity Description

The Income Security activity is responsible for income security program development and oversight, which includes developing policies, procedures and training for delivery staff and conducting regular compliance and program audits in line with relevant legislation and regulations. Income Security includes the following programs:

- Income Assistance Programs (including NWT Child Benefit)
- Senior Citizen Supplementary Benefit
- Senior Home Heating Subsidy
- Student Financial Assistance

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Income Assistance	35,993	44,046	43,528	43,859
Senior Citizen Supplementary Benefit	3,139	3,038	3,038	3,225
Senior Home Heating Subsidy	2,490	2,192	2,710	2,192
Student Financial Assistance	15,137	17,444	17,444	17,084
	56,759	66,720	66,720	66,360
Expenditure Category				
Compensation and Benefits	7,893	7,564	7,564	7,392
Grants, Contributions and Transfers	13,639	15,726	16,244	15,726
Computer Hardware and Software	9	10	10	10
Contract Services	213	137	137	127
Controllable Assets	17	-	-	-
Fees and Payments	31,519	39,870	39,352	40,057
Materials and Supplies	80	57	57	52
Purchased Services	95	34	34	34
Travel	157	129	129	129
Valuation Allowances	3,137	3,193	3,193	2,833
	56,759	66,720	66,720	66,360

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Senior Home Heating Subsidy	2,490	2,192	2,710	2,192
Student Financial Assistance	11,149	13,534	13,534	13,534
	13,639	15,726	16,244	15,726
Total Grants	13,639	15,726	16,244	15,726

Descriptions of Grants

Senior Home Heating Subsidy (2,192) - Grants to provide financial assistance to low to modest income NWT seniors to offset the costs of heating their homes or units.

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

Education, Culture and Employment

Income Security

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	16	-	-	16
North Slave	9	-	-	9	8	-	-	8
Tłıchq	3	-	-	3	5	1	-	6
South Slave	8	1	-	9	7	1	-	8
Dehcho	5	1	-	6	5	1	-	6
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	54	5	-	59	53	6	-	59
Community Allocation								
Headquarters	17	-	-	17	16	-	-	16
Regional Offices	29	-	-	29	26	-	-	26
Other	8	5	-	13	11	6	-	17
	54	5	-	59	53	6	-	59

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

Education, Culture and Employment

Labour Development and Standards

Activity Description

The Labour Development and Standards activity provides a variety of career, employment and labour market programs and services to ensure that NWT residents have the skills, knowledge and opportunities to participate fully as productive citizens in the Northern economy. Labour Development and Standards includes the following programs:

- Apprenticeship and Occupational Certification

- Employment Standards

- Labour Market Programs

 - Labour Market Programs

 - Small Community Employment Support

- Management and Programs Support

 - Regional Program Delivery

Education, Culture and Employment

Labour Development and Standards

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Apprenticeship and Occupational Certification	1,897	2,249	2,249	2,089
Employment Standards	676	858	858	858
Labour Market Programs				
Labour Market Programs	9,221	8,756	9,904	8,611
Small Community Employment Support	3,837	4,104	4,104	3,000
Management and Program Support	2,743	2,299	2,299	2,299
	18,374	18,266	19,414	16,857
Expenditure Category				
Compensation and Benefits	6,968	7,714	7,805	7,670
Grants, Contributions and Transfers	10,359	9,433	10,319	8,145
Computer Hardware and Software	10	-	2	-
Contract Services	372	348	465	348
Controllable Assets	6	-	7	-
Fees and Payments	112	158	158	100
Materials and Supplies	143	228	256	233
Purchased Services	254	166	166	146
Travel	142	219	236	215
Valuation Allowances	8	-	-	-
	18,374	18,266	19,414	16,857

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Labour Market Development Agreement	2,291	1,568	1,824	1,543
Trades and Occupations Wage Subsidy	982	1,072	1,072	922
Workforce Development Agreement	687	931	1,356	931
	3,960	3,571	4,252	3,396
Contributions				
Career Development and Training	92	30	30	-
Labour Market Development Agreement	1,205	883	1,027	883
Skills Canada	70	70	70	70
Small Community Employment	3,832	4,083	4,083	3,000
Workforce Development Agreement	1,200	796	857	796
	6,399	5,862	6,067	4,749
Total Grants and Contributions	10,359	9,433	10,319	8,145

Descriptions of Grants and Contributions

Labour Market Development Agreement (1,543) - Grants to support responsibilities under the Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998.

Trades and Occupations Wage Subsidy (922) - Grants to provide financial assistance to local employers to hire northerners with little or no work experience and training, and support that individual as they progress through the apprenticeship or occupation certification program.

Workforce Development Agreement (931) - Grants to provide financial assistance to individuals and employers for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

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

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

Skills Canada (70) - Funding to support work plan activities and priorities related to adult career and employment development, specifically in providing opportunities for individuals in small and remote communities to obtain essential skills and training needed for longer term employment in the work place.

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

Small Community Employment (3,000) - Funding to support small NWT communities and regional centres, through designated community authorities, in developing employment opportunities and job creation for their residents.

Workforce Development Agreement (796) - Contributions to provide financial assistance to community partners for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

Education, Culture and Employment

Labour Development and Standards

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	16	-	-	16
North Slave	11	-	-	11	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	5	-	-	5	5	-	-	5
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	8	-	-	8	8	-	-	8
	54	-	-	54	54	-	-	54
Community Allocation								
Headquarters	17	-	-	17	16	-	-	16
Regional Offices	37	-	-	37	38	-	-	38
Other	-	-	-	-	-	-	-	-
	54	-	-	54	54	-	-	54

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

Education, Culture and Employment

Languages and Culture

Activity Description

The Languages and Culture activity is responsible for the planning, development, maintenance and continuous improvement of culture, heritage, and official languages in the NWT. This includes activities such as the development, implementation, protection, and promotion of culture, heritage and, all eleven official languages in the NWT as well as public libraries. Languages and Culture consists of the following divisions:

Culture and Heritage

Francophone Affairs Secretariat

Indigenous Languages Secretariat

Education, Culture and Employment

Languages and Culture

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Culture and Heritage	7,391	7,314	7,506	7,108
Francophone Affairs Secretariat	2,759	2,506	2,511	2,513
Indigenous Languages Secretariat	8,723	9,230	9,230	7,775
	18,873	19,050	19,247	17,396
Expenditure Category				
Compensation and Benefits	7,093	7,157	7,245	6,697
Grants, Contributions and Transfers	9,208	9,622	9,752	8,752
Amortization	351	372	372	356
Computer Hardware and Software	32	69	69	67
Contract Services	290	136	136	136
Controllable Assets	25	12	12	10
Fees and Payments	455	640	621	520
Materials and Supplies	428	322	322	267
Purchased Services	577	272	272	220
Travel	414	448	446	371
	18,873	19,050	19,247	17,396

Education, Culture and Employment

Languages and Culture

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Arts and Indigenous Organizations Grant	-	-	130	155
French Language Broadcasting	10	10	10	10
Indigenous Languages Broadcasting	142	150	150	98
Indigenous Scholarships	105	80	80	80
NWT Arts Council	656	700	700	-
Small Arts Project Grant	-	-	-	150
Medium Arts Project Grant	-	-	-	350
Support to Northern Performers	101	101	101	-
	1,014	1,041	1,171	843
Contributions				
Arts Operating Fund	-	-	-	321
Arts Organizations Operating Funding	460	470	470	-
Cultural Organizations	415	433	433	433
Francophone Affairs	224	159	159	159
Heritage Centres	948	1,002	1,002	602
Indigenous Languages	5,175	5,385	5,385	5,360
Indigenous Languages Broadcasting	878	897	897	549
Indigenous Languages Revitalization	50	200	200	-
Large Arts Project Fund	-	-	-	450
Tłıchq Cultural Coordinator	44	35	35	35
	8,194	8,581	8,581	7,909
Total Grants and Contributions	9,208	9,622	9,752	8,752

Descriptions of Grants and Contributions

Arts and Indigenous Organizations Grant (155) - Grants to eligible arts and culture organization of the NWT, with a focus on meeting the needs of Indigenous community organizations outside of Yellowknife. Funding is supported by a three year agreement with the Canada Council for the Arts.

French Language Broadcasting Grant (10) - Financial assistance for the operating and equipment costs of Radio Taiga, the French community radio station located in Yellowknife.

Indigenous Languages Broadcasting (98) - Financial assistance to support community radio stations for operating and equipment costs related to community broadcasting.

Indigenous Scholarships (80) - Financial assistance to support students enrolled in Indigenous Language Revitalization education programs.

Education, Culture and Employment

Languages and Culture

Grants, Contributions and Transfers

NWT Arts Council - Grants to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT. Program funding is redirected towards a set of new programs that better supports the creative sector.

Small Arts Project Grant (150) - Grants to emerging and mid-career artists, craftspeople, and small groups with funding for small-scale arts projects (e.g., traditional apparel, paintings).

Medium Arts Project Grant (350) - Grants to mid-career and established artists, craftspeople and arts and non-arts organizations with funding for medium-scale arts projects and events (e.g., collection of work such as paintings, exhibition support).

Support to Northern Performers - Grants to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities. Program funding is redirected towards a set of new programs that better supports the creative sector.

Arts Operating Fund (321) - Contributions to arts organizations to support costs for staffing, program administration, and expenses related to operating galleries, and other arts-related infrastructure (e.g., art spaces).

Arts Organization Operating Funding - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories. Program funding is redirected towards a set of new programs that better supports the creative sector.

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

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

Heritage Centres (602) - Contributions to registered and emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artifacts and works of art portraying the heritage of the NWT.

Indigenous Languages (5,360) - Contributions are provided to various Indigenous language partners to support the preservation, promotion and revitalization of Indigenous languages in the NWT through funding territorial strategic initiatives, Indigenous government's regional Indigenous language plans, and community Indigenous language learning opportunities.

Indigenous Languages Broadcasting (549) - Contributions provided to Indigenous Communication Societies to ensure publication and distribution of magazine, radio and television productions in the Official Indigenous Languages of the NWT, as well as contributions provided to community radio stations for broadcasting support.

Education, Culture and Employment

Languages and Culture

Grants, Contributions and Transfers

Indigenous Languages Revitalization - Contributions provided to program partners to advance Indigenous language revitalization initiatives.

Large Arts Project Fund (450) - Contributions provided to arts organizations for large-scale art projects and events (e.g., festivals, exhibitions, residencies, workshop series, etc.).

Tłıchq Cultural Coordinator (35) - The Tłıchq Government, Government of Canada and the GNWT each agreed to fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Coordinator is to be split equally between the Department of Health and Social Services and the Department of Education, Culture and Employment.

Education, Culture and Employment

Languages and Culture

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	47	3	-	50	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	51	3	-	54	51	3	-	54
Community Allocation								
Headquarters	47	3	-	50	48	3	-	51
Regional Offices	4	-	-	4	3	-	-	3
Other	-	-	-	-	-	-	-	-
	51	3	-	54	51	3	-	54

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

Education, Culture and Employment

Education Authorities Programs and Services

(Information Item)

In 1996, the Government of the Northwest Territories (GNWT) adopted a new *Education Act* that renamed existing governance structures and enhanced their responsibilities. The *Education Act* gives Divisional Education Councils (DECs) and District Education Authorities (DEAs) the legislative authority to provide leadership and guidance to their respective educational districts and communities.

Each DEA is comprised of elected or appointed representatives responsible for the school(s) in their community. There are a total of 49 public schools in 32 of the 33 communities in the NWT.

The GNWT certifies teachers and determines curricula that guide what should be taught and what students should be learning in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the specific educational and cultural needs of students. Most of the School Funding Framework parameters are continuing to be finalized for the 2024-2025 school year.

	(thousands of dollars)	
	2023-2024	2024-2025
	Revised	2024-2025
	School Year	School Year
Beaufort-Delta Divisional Education Council	32,741	31,900
Commission scolaire francophone, Territoires du Nord-Ouest	5,576	5,305
Dehcho Divisional Education Council	14,312	13,419
Dettah District Education Authority	2,040	2,226
Ndilo District Education Authority	3,539	3,448
Sahtu Divisional Education Council	14,795	15,215
South Slave Divisional Education Council	25,871	25,106
Tłı̨chǫ Community Services Agency	18,434	17,731
Yellowknife District No.1 Education Authority	30,914	31,088
Yellowknife Public Denominational District Education Authority	20,090	19,805
	<u>168,312</u>	<u>165,243</u>

The above information has not been finalized with the Education Authorities.
Contributions and positions are calculated on a July 1 – June 30 school year basis.

Education, Culture and Employment

Education Authorities Programs and Services

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional								
Education Council	190	-	-	190	182	-	-	182
Commission scolaire								
francophone, Territoires								
du Nord-Ouest	33	-	-	33	31	-	-	31
Dehcho Divisional								
Education Council	79	-	-	79	75	-	-	75
Dettah District								
Education Authority	9	-	-	9	11	-	-	11
Ndilo District Education								
Authority	20	-	-	20	20	-	-	20
Sahtu Divisional								
Education Council	81	-	-	81	78	-	-	78
South Slave Divisional								
Education Council	156	-	-	156	155	-	-	155
Tłı̨chǫ Community								
Services Agency	110	-	-	110	106	-	-	106
Yellowknife Public								
Denominational District								
Education Authority	158	-	-	158	147	-	-	147
Yellowknife District No.1								
Education Authority	223	-	-	223	223	-	-	223
	1,059	-	-	1,059	1,028	-	-	1,028
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	434	-	-	434	424	-	-	424
Tłı̨chǫ	110	-	-	110	106	-	-	106
South Slave	165	-	-	165	163	-	-	163
Dehcho	79	-	-	79	75	-	-	75
Sahtu	81	-	-	81	78	-	-	78
Beaufort Delta	190	-	-	190	182	-	-	182
	1,059	-	-	1,059	1,028	-	-	1,028
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	680	-	-	680	654	-	-	654
Other	379	-	-	379	374	-	-	374
	1,059	-	-	1,059	1,027	-	-	1,027

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

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and post-secondary education and training programs under the direction of a Board of Governors or an Administrator appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College has three regional campuses and 21 community learning centres and delivers programming under six school departments. Aurora College offers a number of certificate and/or diploma programs and degree programs out of three regional campuses in partnerships with universities. Through its three campuses and 21 community learning centres, Aurora College provides community-based Adult Literacy and Basic Education programs as a means to facilitate greater access to postsecondary education, training and employment. Aurora College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the Aurora College are allocated by academic year, which runs from July 1 to June 30.

The School of Trades, Apprenticeship and Industrial Training provides technical training that supports people in achieving journeyman status, becoming a technician or technologist in a designated occupation, or obtaining basic skills to begin careers in trades, construction or mining-related occupations.

Funding Allocation

	(thousands of dollars)	
	2023-2024 Revised Academic Year	2024-2025 Academic Year
Aurora College		
Administration	9,456	8,559
Student and Educational Services	22,222	21,097
Research	2,911	2,774
Total College Contributions	34,589	32,430

Notes:

The above allocations will not be finalized with Aurora College until the Department approves its proposal for the current academic year.

Glossary:

Administration - Activities directly associated with operational and management functions

Student and Educational Services - Activities directly associated with providing education and support to students; also includes funding restricted to specific purposes.

Research - Support activities directly associated with research.

Calculations are based on Aurora College's fiscal year which is also the academic year: July 1 to June 30.

Education, Culture and Employment
Aurora College Programs and Services

Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłıchq	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	152	39	-	191	152	39	-	191
Community Allocation								
Fort Smith (Headquarters)	73	9	-	82	73	9	-	82
Inuvik	27	13	-	40	27	13	-	40
Yellowknife	37	8	-	45	37	8	-	45
Other	15	9	-	24	15	9	-	24
	152	39	-	191	152	39	-	191

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term.

The Community Allocation description of Fort Smith (Headquarters) is counted towards the regional position count in the GNWT's Summary of Active Positions (Information Item).

Education, Culture and Employment

Students Loan Fund

(Information Item)

The purpose of the Students Loan Fund is to provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	45,000	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	41,294	40,884	40,225	42,090
Loans Granted	5,513	5,226	7,680	7,680
Loans Repaid	(3,039)	(2,998)	(3,276)	(3,340)
Loans Forgiven	(708)	(50)	(50)	(150)
Loans Remised	(2,258)	(2,040)	(1,981)	(2,100)
Northern Bonus	(577)	(439)	(508)	(575)
Loans Receivable, March 31	40,225	40,583	42,090	43,605

Education, Culture and Employment

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	
		Main Estimates	Future Lease Payments
Office Space for Income Security Program	Aklavik	24	46
Office Space for Income Security Program	Fort Liard	11	-
Office Space for Income Security Program	Fort Providence	14	14
Office Space for Income Security Program	Fort Resolution	24	-
Office Space for Income Security Program	Gamètì	7	1
Office Space for Income Security Program	Jean Marie River	11	-
Office Space for Income Security Program	Łutsel K'e	9	-
Office Space for Income Security Program	Paulatuk	24	-
Office Space for Income Security Program	Sambaa K'e	11	-
Office Space for Income Security Program	Ulukhaktok	16	-
Office Space for Income Security Program	Whatì	20	-
		171	61

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the base rent cost, excluding any operations and maintenance component that is included in the total lease costs in the agreement.

Education, Culture and Employment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Items				
Forum of Labour Market Ministers Secretariat	2,191	-	-	-
Gwich'in Implementation	37	26	26	29
Sahtu Land Claim Implementation	27	26	26	29
Tłıchq Land Claim Implementation	86	77	77	84
	2,341	129	129	142

Descriptions of Work Performed on Behalf of Others

Forum of Labour Market Ministers (FLMM) Secretariat - FLMM is an intergovernmental forum to promote discussion and co-operation between federal, provincial, and territorial governments on pan-Canadian and regional labour market issues. Northwest Territories assumed the roles and responsibilities for the FLMM Secretariat on April 1, 2021 for a two-year term ending March 31, 2023.

Gwich'in Land Claim Implementation (29) - Under the terms of a 10-year Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the Government of the Northwest Territories (GNWT), CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

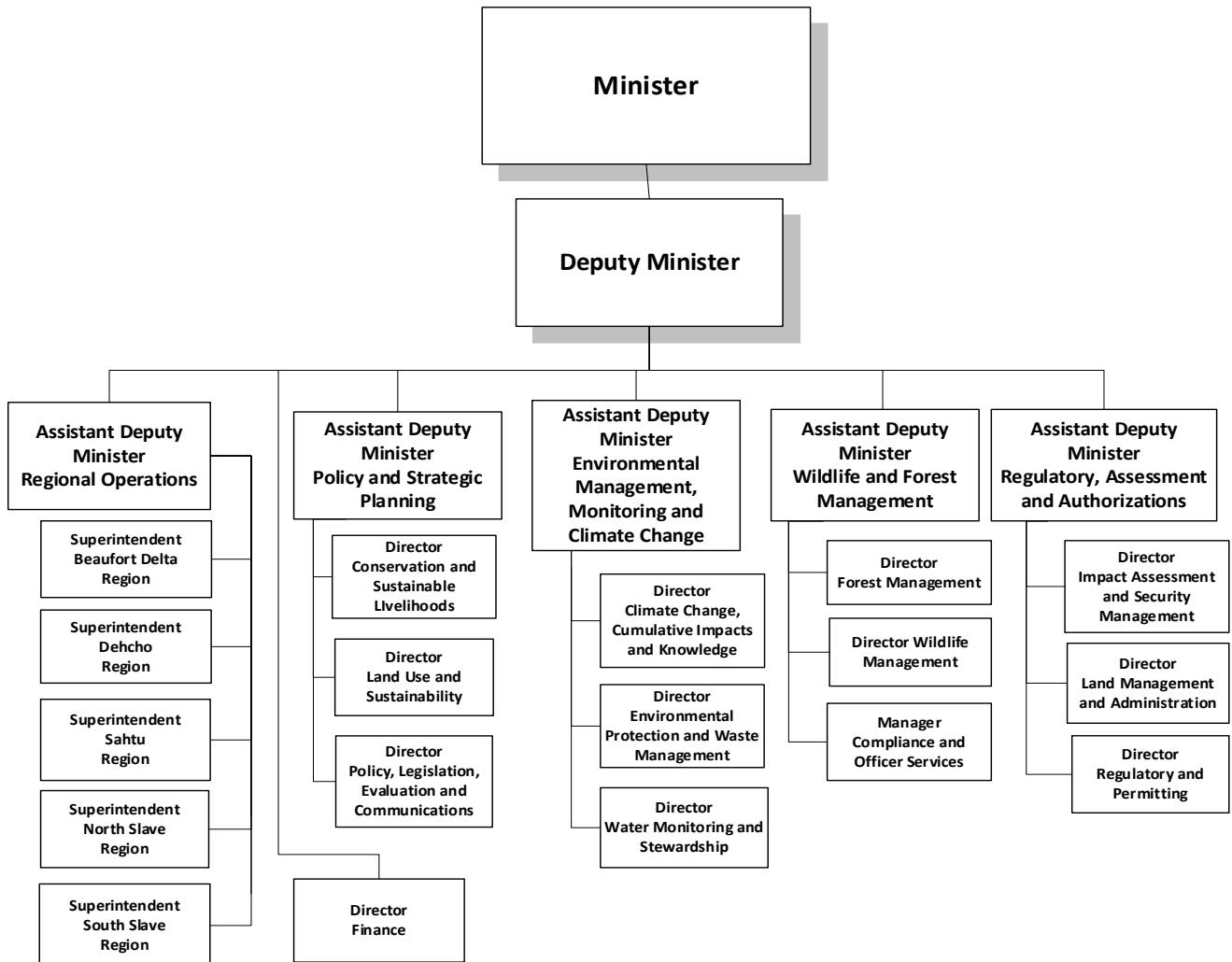
Sahtu Land Claim Implementation (29) - Under the terms of a 10-year Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchq Land Claim Implementation (84) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

Environment and Climate Change

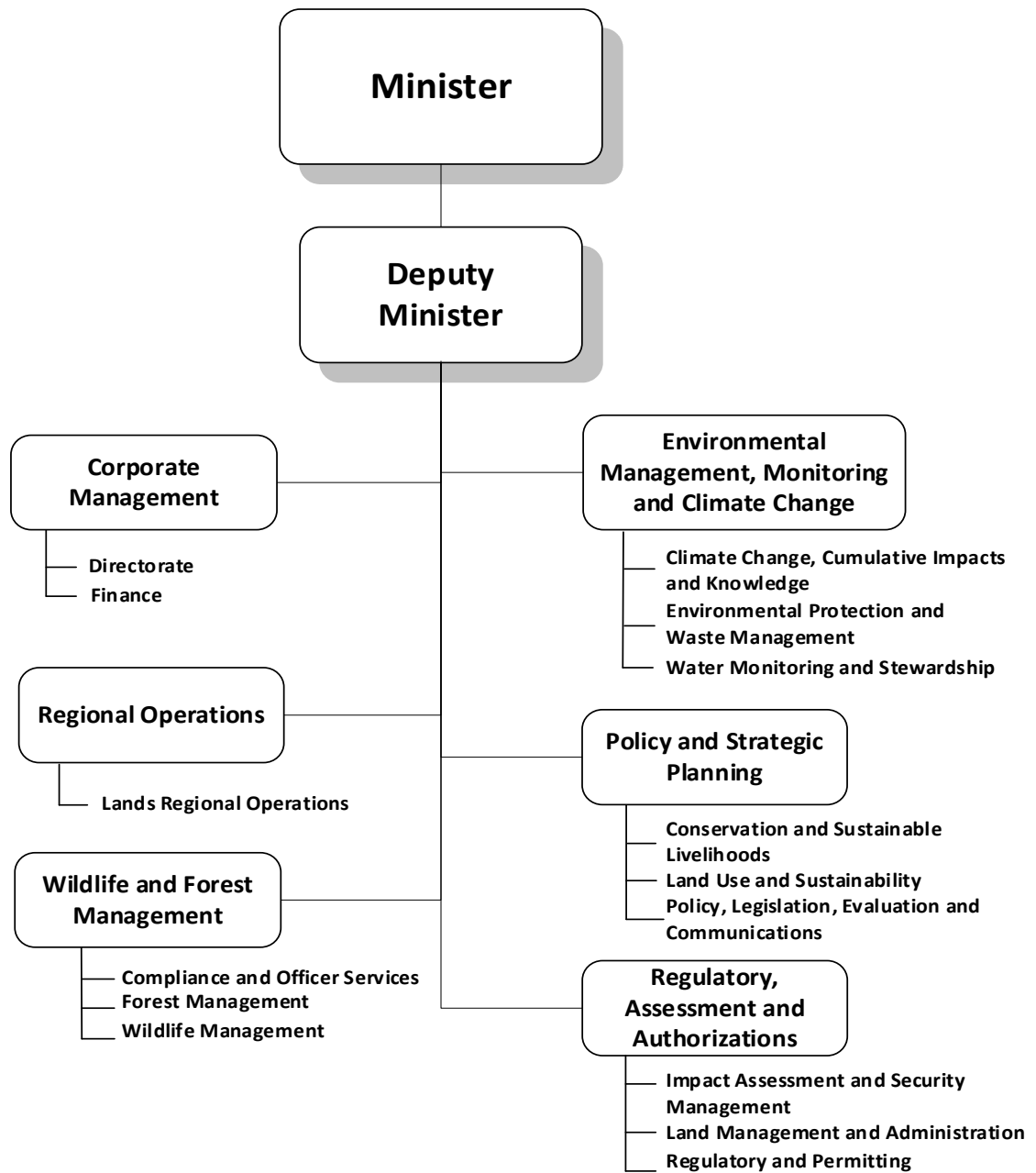
Environment and Climate Change

Organizational Chart



Environment and Climate Change

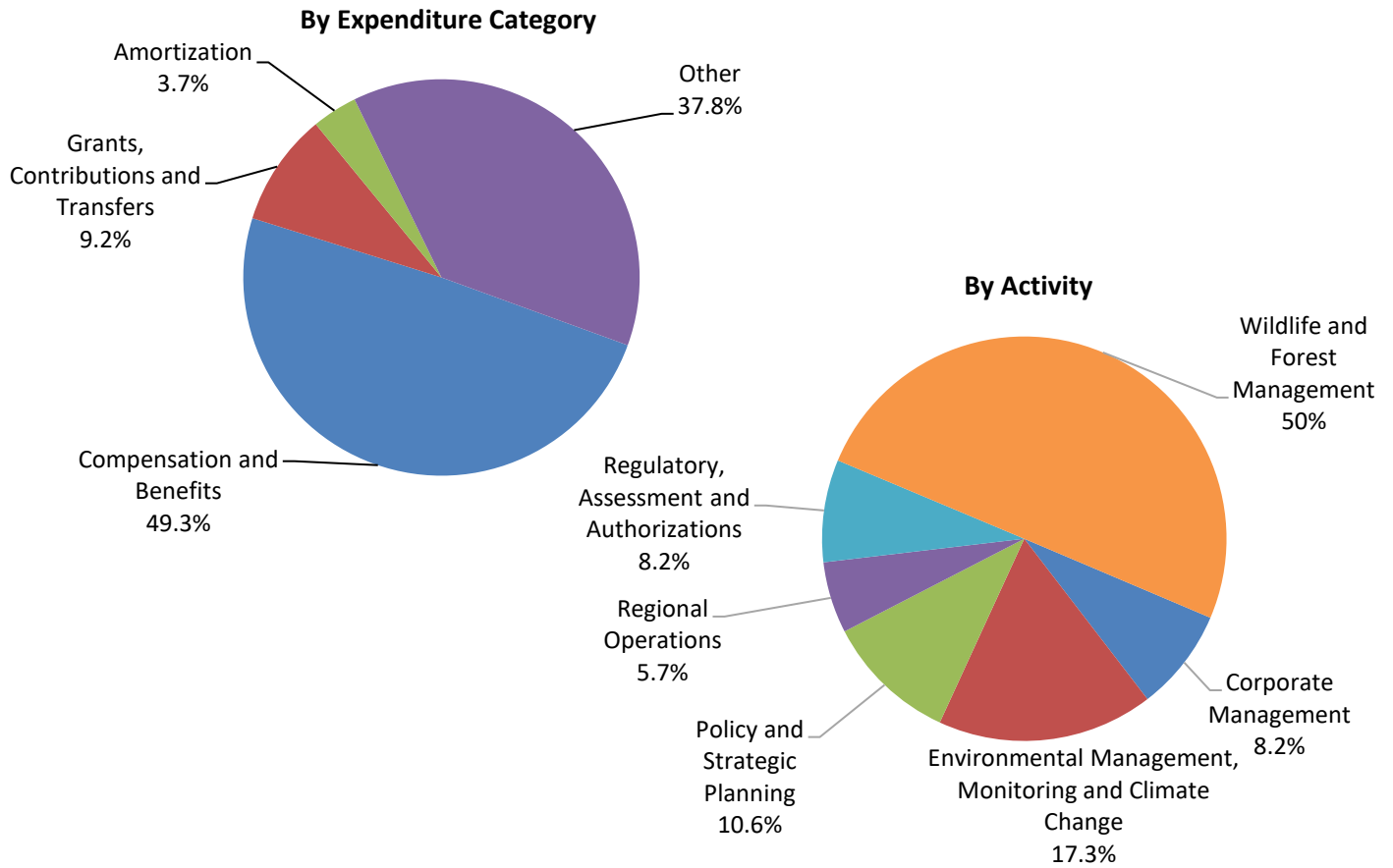
Accounting Structure Chart



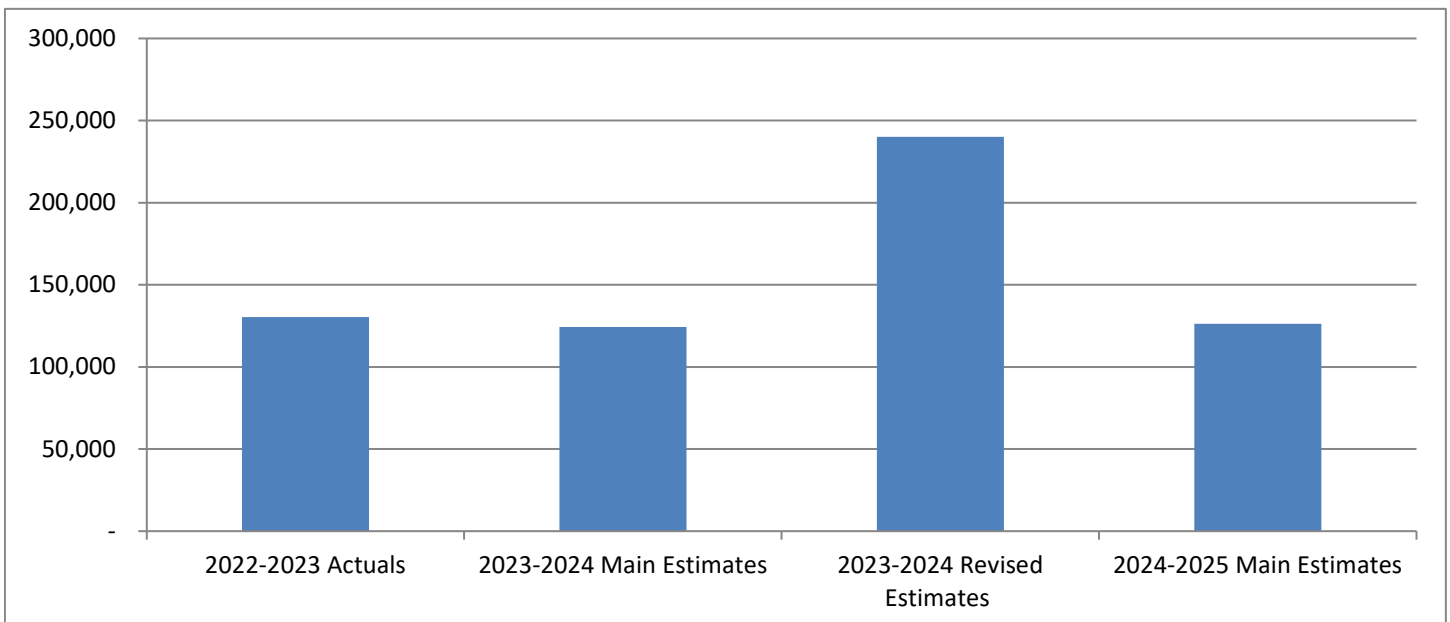
Environment and Climate Change

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Environment and Climate Change

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	13,096	11,789	12,008	10,329
Environmental Management, Monitoring and Climate Change	21,266	20,323	25,096	21,815
Policy and Strategic Planning	13,902	13,442	17,743	13,332
Regional Operations	6,646	7,708	7,708	7,212
Regulatory, Assessment and Authorizations	10,077	10,439	10,439	10,339
Wildlife and Forest Management	65,458	60,608	167,109	63,178
	130,445	124,309	240,103	126,205
Expenditure Category				
Compensation and Benefits	62,028	63,779	69,936	62,196
Grants, Contributions and Transfers	11,698	9,837	12,841	11,645
Amortization	3,716	4,026	4,026	4,679
Chargebacks	2,489	4,451	4,670	4,320
Computer Hardware and Software	342	225	335	302
Contract Services	28,640	26,586	102,794	28,100
Controllable Assets	487	750	755	750
Fees and Payments	3,427	1,157	9,781	1,222
Materials and Supplies	6,291	4,261	16,939	4,855
Purchased Services	2,255	2,408	4,246	2,306
Travel	5,338	5,137	6,194	4,145
Utilities	3,412	1,692	7,586	1,685
Valuation Allowances	322	-	-	-
	130,445	124,309	240,103	126,205
Total Revenues	19,581	12,940	27,176	21,839
Total Active Positions		486		469
Infrastructure Investment	3,013	2,297	8,501	21,078

Environment and Climate Change

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Federal Cost Shared				
2 Billion Trees Initiative	50	-	246	241
Barren Ground Caribou Bathurst Study	100	-	-	-
Barren Ground Caribou - Drivers of Population Trends	-	-	650	650
Barren Ground Caribou Research, Monitoring and Management	1,165	1,235	1,235	1,140
Biodiversity Monitoring Outside Protected Areas	70	-	-	-
Bluenose West Caribou Survey	30	-	-	-
Building Resilience and Innovation in the NWT's Fur Sector	97	-	-	-
Climate Change Preparedness in the North	697	-	770	1,833
Cooperative Bison Control Program	27	-	-	-
Cumulative Impact Monitoring Program	3,650	3,650	3,650	3,650
Dehcho Conservation Protected Areas	167	1,000	2,240	-
Excepted Waste Sites	36	-	2,180	604
Flood Hazard Mapping / Data Acquisition in High-Priority Areas	-	-	651	-
Hairy Braya Survey and Habitat Investigation	49	-	5	-
Landscape-Level Restoration in Boreal Caribou Habitat	-	-	100	100
National Forest Inventory Remeasurements	300	-	-	-
Nature Fund Protected Areas	1,569	-	1,398	1,200
NatureServe Agreements	75	-	-	-
Northwest Territories Environmental Audit	-	-	125	-
Northwest Territories Surface Rights Board	328	328	328	328
Peary Caribou Movements and Habitat Use	447	-	200	200
Polar Bear Subpopulations	350	-	-	-
Protected Areas on Inuvialuit Owned Lands	6	-	163	100
Section 11 Conservation Agreement for Caribou Range Planning	897	-	1,060	-
Support of Resilience of Natural Disaster Risks	947		4,316	4,657
Survey of Barren Ground Caribou Western Herds	65	-	-	-
Wood Bison Collaborative Working Groups	345	-	325	350
Provincial Cost Shared				
Alberta-NWT Transboundary Waters	329	300	495	300
	11,796	6,513	20,137	15,353

Environment and Climate Change

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Non-renewable Resource Revenue				
Quarry Royalties	82	150	150	150
Water Use Fees	23	55	55	55
	<u>105</u>	<u>205</u>	<u>205</u>	<u>205</u>
General				
Grants				
Grants in Kind	58	-	-	-
Regulatory Revenues				
Application Fees	57	40	40	40
Environment Fund Net Revenue	1,333	(333)	279	(343)
Fees for Water and Soil Analysis	600	712	712	781
Hunting and Fishing Licenses	634	700	700	700
Timber Permits and Licenses	1	5	5	5
Lease				
Land Leases	3,118	3,066	3,066	3,066
Service and Miscellaneous	-		-	-
Service Recoveries - Administration	129	32	32	32
Service Recoveries - Mutual Aid Resources Sharing	675	2,000	2,000	2,000
Land Sales	94	-	-	-
Recovery of Prior Years' Expenditures	981	-	-	-
	<u>7,680</u>	<u>6,222</u>	<u>6,834</u>	<u>6,281</u>
	<u>19,581</u>	<u>12,940</u>	<u>27,176</u>	<u>21,839</u>

Environment and Climate Change

Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
2 Billion Trees Initiative	91%	55	-	271	265
Alberta-Northwest Territories					
Transboundary Waters	50%	658	600	990	600
Barren Ground Caribou Bathurst					
Study	28%	357	-	-	-
Barren Ground Caribou - Drivers					
of Population Trends	100%	-	-	650	650
Barren Ground Caribou Research,					
Monitoring and Management	50%	2,330	2,470	2,470	2,280
Biodiversity Monitoring Outside					
Protected Areas	48%	145	-	-	-
Bluenose West Caribou Survey	100%	30	-	-	-
Building Resilience and					
Innovation in the NWT's Fur Sector	50%	194	-	-	-
Climate Change Preparedness in the					
North	93%	746	-	824	1,971
Cooperative Bison Control Program	50%	54	-	-	-
Cumulative Impact Monitoring Program	100%	3,650	3,650	3,650	3,650
Dehcho Conservation Protected Areas	83%	201	2,000	2,696	-
Excepted Waste Sites	100%	36	-	2,180	604
Flood Hazard Mapping / Data Acquisition					
in High-Priority Areas	75%	-	-	868	-
Hairy Braya Survey and Habitat					
Investigation	31%	158	-	16	-
Landscape-Level Restoration in Boreal					
Caribou Habitat	34%	-	-	293	293
National Forest Inventory					
Remeasurements	100%	300	-	-	-
Nature Fund Protected Areas	80%	1,965	-	1,751	1,503
NatureServe Agreements	100%	75	-	-	-
Northwest Territories Environmental					
Audit	100%	-	-	125	-
Northwest Territories Surface Rights					
Board	100%	328	328	328	328
Peary Caribou Movements and Habitat					
Use	37%	1,198	-	536	536
Polar Bear Subpopulations	41%	861	-	-	-
Protected Areas on Inuvialuit Owned					
Lands	83%	7	-	196	120

Environment and Climate Change

Cost Shared Agreements

(Information Item)

		(thousands of dollars)			
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Section 11 Conservation					
Agreement for Boreal Caribou	40%	2,228	-	2,633	-
Support of Resilience of					
Natural Disaster Risks	75%	1,263	-	5,755	6,209
Survey of Barren Ground Caribou					
Western Herds	50%	130	-	-	-
Wood Bison Collaborative Working					
Groups	49%	708	-	667	718
		17,677	9,048	26,899	19,727

Descriptions of Cost Shared Agreements

2 Billion Trees Initiative (265) - An agreement with Natural Resources Canada to support the regeneration of forests and to help restore the forested habitat of species-at-risk. The agreement expires on March 31, 2025.

Alberta - Northwest Territories Transboundary Waters (600) - An agreement with the Government of Alberta to support the implementation of the AB-NWT Bilateral Water Management Agreement. The agreement expires on March 31, 2027.

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

Barren Ground Caribou - Drivers of Population Trends (650) - An agreement with The Canadian High Arctic Research Station (operating as Polar Knowledge Canada) to publish a collaborative special report comparing the barren-ground caribou herds to support decision-making in the NWT and the pan-arctic. The agreement expires on March 31, 2026.

Barren Ground Caribou Research, Monitoring and Management (2,280) - An agreement with Environment and Climate Change Canada for research, monitoring and management priorities for barren ground caribou. The agreement expires on March 31, 2025.

Biodiversity Monitoring Outside Protected Areas - An agreement with Environment and Climate Change Canada for remote and unmanned biodiversity monitoring inside and outside federal and territorial protected areas to monitor the long-term efficacy of conserving ecosystems and species-at-risk. The agreement expired on March 31, 2023.

Bluenose West Caribou Survey - An agreement with Parks Canada Agency to support monitoring of the bluenose-west caribou as outlined in the herd's management plan. The agreement expired on March 31, 2023.

Environment and Climate Change

Cost Shared Agreements

(Information Item)

Building Resilience and Innovation in the NWT's Fur Sector - An agreement with Canadian Northern Economic Development Agency to develop a report that will provide essential information needed to develop a 5-year plan aimed to revitalize and innovate the NWT fur industry through its existing Genuine Mackenzie Valley Fur program. The agreement expired on March 31, 2025.

Climate Change Preparedness in the North (1,971) - An agreement with Crown-Indigenous Relations and Northern Affairs Canada for adaptation planning as a result of a changing climate. The agreement expires on March 31, 2026.

Cooperative Bison Control Program - An agreement with Parks Canada Agency for the surveillance of bison to prevent contact between diseased or disease-exposed bison in the Wood Buffalo National Park and the disease-free Mackenzie bison herd. The agreement expired on March 31, 2024.

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

Dehcho Conservation Protected Areas - An agreement with Environment and Climate Change Canada to finalize planning for the candidate protected areas of the Dehcho region. The agreement expires on March 31, 2025.

Excepted Waste Sites (604) - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to conduct pre-remediation work on the six excepted waste sites. The agreement expires on March 31, 2026.

Flood Hazard Mapping / Data Acquisition in High-Priority Areas - An agreement with Natural Resources Canada for flood hazard modelling and mapping in the NWT. The agreement expired on March 31, 2024.

Hairy Braya Survey and Habitat Investigation - An agreement with Environment and Climate Change Canada for the survey and investigation on Hairy Braya in the Inuvialuit Settlement Region of the NWT. The agreement expired on March 31, 2024.

Landscape-level Restoration in Boreal Caribou Habitat (293) - An agreement with Environment and Climate Change Canada to establish and test mechanisms for restoration of seismic lines within boreal caribou range in southern NWT. The agreement expires on March 31, 2026.

National Forest Inventory Remeasurements - An agreement with Natural Resources Canada to conduct re-measurement activities on NWT's forests for the National Forest Inventory. The agreement expires on March 31, 2026.

Nature Fund Protected Areas (1,503) - An agreement with Environment and Climate Change Canada to support the establishment and operation of three territorial protected areas: Thaidene Nënë, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodì. The agreement expires on March 31, 2025.

Environment and Climate Change

Cost Shared Agreements

(Information Item)

NatureServe Agreements - Three agreements with NatureServe Canada to work on the following projects: Populating seasonality data for Barren-ground caribou, processing wildlife camera data to detect species-at-risk in Thaidene Nëné and supporting the objectives and activities of the Conservation Data Centre. The agreement expired on March 31, 2023.

Northwest Territories Environmental Audit - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to perform an independent review of the NWT environmental regulatory system in the Mackenzie Valley and the quality of environmental data available to make resource management decisions in the NWT. The agreement expired on March 31, 2024.

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

Peary Caribou Movements and Habitat Use (536) - An agreement with Environment and Climate Change Canada to gather information on the seasonal movements of the peary caribou on high arctic islands of the NWT and Nunavut. The agreement expires on March 31, 2025.

Polar Bear Subpopulations - An agreement with Environment and Climate Change Canada to conduct polar bear research and monitoring, Indigenous Knowledge gathering, and community engagement in the NWT. The agreement expires on March 31, 2026.

Protected Areas on Inuvialuit Owned Lands (120) - An agreement with Environment and Climate Change Canada to support collaboration with organizations in the Inuvialuit Settlement Area to increase protected areas in the NWT. The agreement expires on March 31, 2026.

Section 11 Conservation Agreement for Boreal Caribou - An agreement with Environment and Climate Change Canada to support project activities that will assist the boreal caribou range planning in the NWT. The agreement expired on March 31, 2024.

Support of Resilience of Natural Disaster Risks (6,209) - An agreement with Natural Resources Canada to increase the department's fire resources and capacity and to enhance wildfire preparedness and response efforts in the NWT. The agreement expires on March 31, 2027.

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

Wood Bison Collaborative Working Groups (718) - An agreement with Environment and Climate Change Canada to undertake collaborative working group meetings for the management of wood bison in the NWT. The agreement expires on March 31, 2025.

Environment and Climate Change

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	38	-	-	38	33	-	-	33
Environmental Management, Monitoring and Climate Change	74	-	-	74	73	-	-	73
Policy and Strategic Planning	47	-	-	47	38	-	-	38
Regional Operations	41	-	-	41	39	-	-	39
Regulatory, Assessment and Authorizations	51	-	-	51	52	-	-	52
Wildlife and Forest Management	115	7	113	235	114	7	113	234
	366	7	113	486	349	7	113	469
Regional Allocation								
Headquarters	197	-	-	197	186	-	-	186
North Slave	29	-	15	44	28	-	15	43
Tłı̨chʔ	6	-	3	9	3	-	3	6
South Slave	67	1	30	98	67	1	30	98
Dehcho	20	2	37	59	19	2	37	58
Sahtu	22	-	8	30	21	-	8	29
Beaufort Delta	25	4	20	49	25	4	20	49
	366	7	113	486	349	7	113	469
Community Allocation								
Headquarters	197	-	-	197	186	-	-	186
Regional Offices	142	1	55	198	139	1	55	195
Other	27	6	58	91	24	6	58	88
	366	7	113	486	349	7	113	469

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

Environment and Climate Change

Corporate Management

Activity Description

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

The Directorate guides the execution of direction from the Minister, Cabinet and the Legislative Assembly and provides leadership, management and strategic planning for the senior management team and the Department. Directorate is accountable and provides strategic advice to the Minister.

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

Environment and Climate Change

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Directorate	5,050	3,979	3,979	3,323
Finance	8,046	7,810	8,029	7,006
	13,096	11,789	12,008	10,329
Expenditure Category				
Compensation and Benefits	7,772	6,443	6,443	5,274
Grants, Contributions and Transfers	1,043	1,252	1,267	1,267
Amortization	10	33	33	26
Chargebacks	2,488	2,451	2,670	2,320
Computer Hardware and Software	18	1	1	1
Contract Services	594	475	460	373
Controllable Assets	36	21	21	21
Fees and Payments	44	51	51	51
Materials and Supplies	280	334	334	299
Purchased Services	395	430	430	402
Travel	230	144	144	141
Utilities	183	154	154	154
Valuation Allowances	3	-	-	-
	13,096	11,789	12,008	10,329

Environment and Climate Change

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Inuvialuit Water Board	715	924	939	939
Northwest Territorial Surface Rights Board	328	328	328	328
Total Contributions	1,043	1,252	1,267	1,267

Descriptions of Contributions

Inuvialuit Water Board (939) - Core funding for the Inuvialuit Water Board.

Northwest Territories Surface Rights Board (328) - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

Environment and Climate Change

Corporate Management

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	20	-	-	20
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	4	-	-	4
Dehcho	2	-	-	2	1	-	-	1
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	3	-	-	3	3	-	-	3
	38	-	-	38	33	-	-	33
Community Allocation								
Headquarters	25	-	-	25	20	-	-	20
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	38	-	-	38	33	-	-	33

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Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Activity Description

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

The Climate Change, Cumulative Impacts and Knowledge Division includes Climate Change, the NWT Cumulative Impact Monitoring Program and the GNWT Knowledge Agenda. The Climate Change section works with all GNWT departments, other governments and partners, including Indigenous governments and Indigenous organizations, to coordinate the NWT's response to climate change, including mitigation of greenhouse gas emissions, identifying climate change impacts, as well as adapting to a changing climate. The NWT Cumulative Impact Monitoring Program compiles science and traditional knowledge that is used to support environmental decision-making in the NWT and fills key gaps in the understanding of cumulative impacts and environmental trends related to caribou, water and fish. The GNWT Knowledge Agenda establishes a strategic framework for improving knowledge in the NWT, identifies the government's research priorities, and sets a path for future research and traditional, local, and scientific knowledge integration for the GNWT.

The Environmental Protection and Waste Management Division includes Contaminated Sites, Waste Management, Air Quality Monitoring and Environmental Protection. The Contaminated Sites section manages the remediation of contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues. The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, and delivers programs with respect to hazardous substances, as well as solid and hazardous waste management. The Waste Management Section manages the beverage container, electronic recycling and other programs and initiatives to ensure residents have access to sustainable waste management resources and programs.

The Water Management and Stewardship Division includes Water Partnerships and Agreements, Water Research and Monitoring, and the Taiga Environmental Laboratory sections. The Water Partnerships and Agreements section coordinates and supports implementation of the NWT Water Stewardship Strategy. It leads the establishment and implementation of Transboundary Water Management Agreements, provides support to the Mackenzie River Basin Board, and delivers programs related to Source Water Protection and Aquatic Ecosystem Indicators. The Water Research and Monitoring section is responsible for long-term baseline monitoring programs, including water quality, water quantity, weather conditions and snow surveys. The Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil and provides scientific training and public education.

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Climate Change, Cumulative Impacts and Knowledge	7,489	7,132	8,519	8,217
Environmental Protection and Waste Management	3,218	2,676	4,856	3,108
Water Management and Stewardship	10,559	10,515	11,721	10,490
	21,266	20,323	25,096	21,815
Expenditure Category				
Compensation and Benefits	11,883	12,049	12,587	12,253
Grants, Contributions and Transfers	3,363	2,824	3,679	3,450
Amortization	199	251	251	231
Chargebacks	1	-	-	-
Computer Hardware and Software	52	93	93	93
Contract Services	2,269	2,254	5,416	2,999
Controllable Assets	61	100	100	100
Fees and Payments	1,439	147	155	195
Materials and Supplies	959	788	963	759
Purchased Services	361	1,204	1,167	1,154
Travel	616	584	653	549
Utilities	63	29	32	32
	21,266	20,323	25,096	21,815

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Adaptation Plan	-	25	25	25
Barren Ground Caribou-Drivers of Population Trends	-	-	650	650
Climate Change Community Adaptation	426	353	353	353
Cumulative Impact Monitoring Program	1,888	1,751	1,751	1,751
Mackenzie River Basin Board	-	40	40	40
Northwest Territories Environmental Audit	-	-	10	-
Transboundary Waters	566	285	480	285
Water Research and Monitoring (Aquatic Quality and Hydrology)	483	370	370	346
	<u>3,363</u>	<u>2,824</u>	<u>3,679</u>	<u>3,450</u>
Total Contributions	<u>3,363</u>	<u>2,824</u>	<u>3,679</u>	<u>3,450</u>

Descriptions of Contributions

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

Barren Ground Caribou-Drivers of Population Trends (650) - Contributions to help address knowledge gaps through funding research and monitoring projects that are traditional knowledge-based, science-based and/or combined approaches to understand population trends of the barren ground caribou.

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

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

Mackenzie River Basin Board (40) - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

Northwest Territories Environmental Audit - Contributions to perform an independent review of the NWT environmental regulatory system in the Mackenzie Valley and the quality of environmental data available to make resource management decisions in the NWT.

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

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Grants, Contributions and Transfers

Water Research and Monitoring (Aquatic Quality and Hydrology) (346) - Contributions to support academic research and monitoring in the NWT.

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	65	-	-	65	64	-	-	64
North Slave	2	-	-	2	2	-	-	2
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	74	-	-	74	73	-	-	73
Community Allocation								
Headquarters	65	-	-	65	64	-	-	64
Regional Offices	9	-	-	9	9	-	-	9
Other	-	-	-	-	-	-	-	-
	74	-	-	74	73	-	-	73

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

Environment and Climate Change

Policy and Strategic Planning

Activity Description

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

The Conservation Planning and Sustainable Livelihoods Division advances a comprehensive and collaborative approach for conservation planning and protected area establishment across the NWT that recognizes the need to balance conservation and economic development, and respects Indigenous rights and existing third-party interests, for example, a land lease. This division is also responsible for sustainable livelihoods programming which develops and implements activities, programs and research with partners related to traditional and local knowledge, traditional economy, country foods, indigenous and community-based research and on the land collaboration.

The Land Use and Sustainability Division coordinates the Department's responses to broad regional land and resources initiatives advanced by the GNWT and leads the GNWT's approach to, and participation in, regional land use planning. The Division works with external planning partners, including Indigenous Governments and Indigenous Organizations, Planning Boards, and Non-government Organizations, to strengthen capacity for land use planning. It leads policy and framework development to support the effective and efficient management and administration of land resources including efforts to develop implementation tools to support effective decision-making under the GNWT Land Use and Sustainability Framework.

The Policy, Legislation, Evaluation and Communications Division provides overall leadership and strategic advice on Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, intergovernmental and interdepartmental affairs, and communications relevant to the Department. The Division coordinates the Department's response to, and participation in land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous governments. The Division also coordinates responses to Access to Information and Protection of Privacy requests for the Department.

Environment and Climate Change

Policy and Strategic Planning

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Conservation Planning and Sustainable Livelihoods	6,843	5,762	10,063	7,366
Land Use and Sustainability	1,799	3,697	3,697	2,845
Policy, Legislation, Evaluation and Communications	5,260	3,983	3,983	3,121
	13,902	13,442	17,743	13,332
Expenditure Category				
Compensation and Benefits	8,470	7,841	8,836	6,261
Grants, Contributions and Transfers	4,242	3,171	5,211	4,484
Amortization	19	15	15	19
Computer Hardware and Software	15	6	6	6
Contract Services	150	1,278	1,619	1,389
Controllable Assets	20	-	5	-
Fees and Payments	163	223	229	220
Materials and Supplies	241	315	717	341
Purchased Services	210	171	416	216
Travel	341	422	628	351
Utilities	31	-	61	45
	13,902	13,442	17,743	13,332

Environment and Climate Change

Policy and Strategic Planning

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Disaster Compensation	116	225	225	225
Fur Price Program	173	605	405	605
	289	830	630	830
Contributions				
Conservation Planning	355	415	415	215
Nature Fund Protected Areas	1,428	-	1,295	568
Supporting Land Use Planning Initiatives	383	265	265	265
Supporting Sustainable Land Use Management	123	90	90	90
Sustainable Livelihoods	1,499	1,506	2,451	2,451
Traditional Knowledge	165	65	65	65
	3,953	2,341	4,581	3,654
Total Grants and Contributions	4,242	3,171	5,211	4,484

Descriptions of Grants and Contributions

Disaster Compensation (225) - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

Fur Price Program (605) - Grants to trappers in the form of a minimum price for the fur of selected species. The grant is available on good quality and well handles pelts.

Conservation Planning (215) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Nature Fund Protected Areas (568) - Contributions to support the establishment of three territorial protected areas: Thaidene Nënë, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodì.

Supporting Land Use Planning Initiatives (265) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or transboundary land use planning activities, including Indigenous led land use planning activities.

Environment and Climate Change

Policy and Strategic Planning

Grants, Contributions and Transfers

Supporting Sustainable Land Use Management (90) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of developing approaches, processes, guidelines, and policies related to sustainable land use and management, including research, studies, projects, and participating in processes for the development of policy or guidelines for land and resource management.

Sustainable Livelihoods (2,451) - Contributions to support harvesting activities such as the community harvester's assistance program, local wildlife committees, and country foods. Also includes contributions to support the implementation of the Sustainable Livelihoods Action Plan and contributions for youth, school and community programs to enrich traditional life skills such as hunting, fishing, outdoor survival, and other on the land programming.

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

Environment and Climate Change

Policy and Strategic Planning

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	42	-	-	42	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchq	3	-	-	3	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	47	-	-	47	38	-	-	38
Community Allocation								
Headquarters	42	-	-	42	36	-	-	36
Regional Offices	-	-	-	-	-	-	-	-
Other	5	-	-	5	2	-	-	2
	47	-	-	47	38	-	-	38

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

Environment and Climate Change

Regional Operations

Activity Description

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

Regional Operations provides front-line service delivery to the public, including accepting land application submissions and quarry permits. Lands Inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licenses at diamond mines. Inspectors also investigate potential unauthorized use of land and conduct inspections of hazardous materials and spills and abandoned sites that are being remediated by the GNWT.

Environment and Climate Change

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Lands Regional Operations	6,646	7,708	7,708	7,212
	6,646	7,708	7,708	7,212
Expenditure Category				
Compensation and Benefits	4,834	5,547	5,547	5,160
Amortization	162	186	186	202
Computer Hardware and Software	22	-	-	-
Contract Services	11	432	432	432
Controllable Assets	63	159	159	159
Fees and Payments	12	252	252	252
Materials and Supplies	188	269	269	269
Purchased Services	123	-	-	-
Travel	828	755	755	630
Utilities	75	108	108	108
Valuation Allowances	328	-	-	-
	6,646	7,708	7,708	7,212

Environment and Climate Change

Regional Operations

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	13	-	-	13	12	-	-	12
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	5	-	-	5
Beaufort Delta	8	-	-	8	8	-	-	8
	41	-	-	41	39	-	-	39
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	41	-	-	41	39	-	-	39
Other	-	-	-	-	-	-	-	-
	41	-	-	41	39	-	-	39

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

Environment and Climate Change

Regulatory, Assessment and Authorizations

Activity Description

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

The Land Management and Administration Division provides leadership, management, expertise, technical advice and development of policies and procedures for the administration of public land. The Division administers land tenure, land pricing, survey applications, mapping services and land inventory; and, in collaboration with Land Regional Operations, manages and administers leases and other land dispositions, securities, collects rents and fees, and administers unauthorized use and occupancy processes.

The Impact Assessment and Security Management Division coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings and related policy and procedural initiatives. The Division works closely with other GNWT Departments, resource management boards, and Indigenous and federal governments to facilitate timely, transparent, and evidence-based decision-making. It also plays a leading role in legislative, policy, and procedural initiatives to ensure that resource development proceeds with full consideration of preventing potential environmental liabilities and protecting the GNWT and taxpayers from financial and environmental risk.

The Regulatory and Permitting Division reviews proposed development activities within the environmental assessment and regulatory system. The Division also provides information to resource management boards and others regarding the effects of proposed water and land activities on the environment and the amount of reclamation security. The Division also administers the Interim Resource Management Program funding to Indigenous governments and Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities. Environmental Agreements for diamond mines are administered by this Division.

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Impact Assessment and Securities	2,102	1,855	1,855	1,855
Land Management and Administration	3,660	4,122	4,122	4,122
Regulatory Permitting	4,315	4,462	4,462	4,362
	10,077	10,439	10,439	10,339
Expenditure Category				
Compensation and Benefits	5,833	7,264	7,264	7,264
Grants, Contributions and Transfers	2,051	1,830	1,830	1,730
Computer Hardware and Software	15	-	-	-
Contract Services	1,435	902	902	894
Controllable Assets	15	-	-	-
Fees and Payments	619	74	74	74
Materials and Supplies	13	94	94	102
Purchased Services	10	45	45	45
Travel	95	230	230	230
Valuation Allowances	(9)	-	-	-
	10,077	10,439	10,439	10,339

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Interim Resource Management Assistance Program Agreement	1,752	1,655	1,655	1,655
Supporting Integrated Resource Management Systems	26	75	75	75
Water Regulatory and Assessment	273	100	100	-
Total Contributions	2,051	1,830	1,830	1,730

Descriptions of Contributions

Interim Resource Management Assistance (IRMA) Program Agreement (1,655) - Contributions to help strengthen the ability of Indigenous communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.

Supporting Integrated Resource Management Systems (75) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, resource management boards, and accredited academic institutions in Canada, in support of environmental impact assessment processes, including the development of guidelines and other reference material, and the participation of Indigenous governments and organizations in processes that will help inform responsible land use and resource management across the NWT.

Water Regulatory and Assessment - Contributions to support the development of guidelines, standards and or academic research.

Environment and Climate Change

Regulatory, Assessment and Authorizations

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	47	-	-	47	48	-	-	48
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	51	-	-	51	52	-	-	52
Community Allocation								
Headquarters	47	-	-	47	48	-	-	48
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	51	-	-	51	52	-	-	52

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Environment and Climate Change

Wildlife and Forest Management

Activity Description

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

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

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

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

Environment and Climate Change

Wildlife and Forest Management

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Compliance and Officer Services	729	713	713	713
Forest Management	45,991	42,287	146,344	46,185
Wildlife	18,738	17,608	20,052	16,280
	65,458	60,608	167,109	63,178
Expenditure Category				
Compensation and Benefits	23,236	24,635	29,259	25,984
Grants, Contributions and Transfers	999	760	854	714
Amortization	3,326	3,541	3,541	4,201
Chargebacks	-	2,000	2,000	2,000
Computer Hardware and Software	220	125	235	202
Contract Services	24,181	21,245	93,965	22,013
Controllable Assets	292	470	470	470
Fees and Payments	1,150	410	9,020	430
Materials and Supplies	4,610	2,461	14,562	3,085
Purchased Services	1,156	558	2,188	489
Travel	3,228	3,002	3,784	2,244
Utilities	3,060	1,401	7,231	1,346
	65,458	60,608	167,109	63,178

Environment and Climate Change

Wildlife and Forest Management

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Fire Damage Compensation	32	100	100	100
Landscape-Level Restoration in Boreal Caribou Habitat	-	-	75	-
	32	100	175	100
Contributions				
Caribou Monitoring	364	100	100	79
Disease Contaminants	16	16	16	16
Industry Development	75	50	50	25
Modelling and Remote Sensing	75	65	65	65
Monitoring and Range Planning	147	41	41	41
Stewardship Program	107	210	229	210
Wildfire Research Support	-	25	25	25
Wildfire Risk Management Plans	105	75	75	75
Wildlife Management Boards	78	78	78	78
	967	660	679	614
Total Grants and Contributions	999	760	854	714

Descriptions of Grants and Contributions

Fire Damage Compensation (100) - Grants are available to hunters or trappers to replace equipment lost as a result of forest fires.

Landscape-Level Restoration in Boreal Caribou Habitat - Grants to establish and test mechanisms for restoration of seismic lines within boreal caribou range in southern NWT.

Caribou Monitoring (79) – Contributions to promote traditional knowledge studies and support capacity building (Moccasins on the Ground pilot).

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

Industry Development (25) - Contributions to support forest management agreements and development of a forest industry.

Modelling and Remote Sensing (65) - Contributions to researchers to support decision making tools in wildland fire management.

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

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

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

Wildfire Research Support (25) - Contributions to community and Indigenous governments to secure technical and informational support for wildland fire research initiatives.

Wildfire Risk Management Plans (75) - Contributions are available to communities to support development of FireSmart community plans for areas within communities to assist in the minimization of risk to the community from wildfire.

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

Environment and Climate Change

Wildlife and Forest Management

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	18	-	-	18
North Slave	12	-	15	27	12	-	15	27
Tłıchq	3	-	3	6	3	-	3	6
South Slave	50	1	30	81	49	1	30	80
Dehcho	10	2	37	49	10	2	37	49
Sahtu	11	-	8	19	11	-	8	19
Beaufort Delta	11	4	20	35	11	4	20	35
	115	7	113	235	114	7	113	234
Community Allocation								
Headquarters	18	-	-	18	18	-	-	18
Regional Offices	75	1	55	131	74	1	55	130
Other	22	6	58	86	22	6	58	86
	115	7	113	235	114	7	113	234

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Environment and Climate Change

Environment Fund

(Information Item)

The *Waste Reduction and Recovery Act*, enacted in July 2005, established the Environment Fund as a Special Purpose Fund to develop and implement waste reduction recovery programs.

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING RESULTS				
Income				
Revenue	7,531	7,065	6,369	6,925
Expenses				
Compensation and Benefits	1,048	1,600	1,025	1,648
Grants	224	275	193	250
Refunded Deposits	2,402	2,348	2,286	2,345
Handling and Processing Fees	1,565	1,775	1,398	1,800
Other Expenses	959	1,400	1,188	1,225
	6,198	7,398	6,090	7,268
Annual Surplus (Deficit)	1,333	(333)	279	(343)
Accumulated Surplus (Deficit), beginning of year	7,475	8,409	8,808	9,087
Accumulated Surplus (Deficit), end of year	8,808	8,076	9,087	8,744

Environment and Climate Change

Environment Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

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Environment and Climate Change
Fur Marketing Service Revolving Fund
(Information Item)

Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 1,000 NWT trappers take advantage of this program.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	1,500	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	967	893	1,016	1,045
Advances to Trappers	295	731	308	577
Repayment of Fur Account Loans	(246)	(659)	(279)	(618)
Closing Accounts Receivable (Note)	1,016	965	1,045	1,004

Note: Some fur remains unsold at auction for extended periods. The spring sale proceeds, which are received after fiscal year end, pay off most of the remaining advances from the trapping season.

Environment and Climate Change

Inuvialuit Water Board

(Information Item)

The Northwest Territories Water Board (NWTWB) was established in 1972 and was renamed the Inuvialuit Water Board (IWB) in March, 2014. The IWB holds authority under the *Waters Act* (S.N.W.T. 2014) to issue water licenses in that portion of the Inuvialuit Settlement Region located within the Northwest Territories. The IWB office is located in Inuvik, NT.

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories	939	939	939	939
Donation in Kind	62	62	62	62
Other	4	-	-	-
Contribution Repayable	(240)	-	-	-
	<u>765</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>
Expenses				
Compensation and Benefits	392	514	514	535
Honoraria	83	82	82	73
Communications	28	33	33	33
Rent	62	62	62	62
Board Travel	15	27	27	39
Amortization	10	10	10	10
Other Expenses	171	273	273	249
	<u>761</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>
Annual Surplus (Deficit)	4	-	-	-
Accumulated Surplus (Deficit), beginning of year	<u>316</u>	<u>320</u>	<u>320</u>	<u>320</u>
Accumulated Surplus (Deficit), end of year	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>

Environment and Climate Change

Inuvialuit Water Board

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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

Environment and Climate Change

Northwest Territories Surface Rights Board

(Information Item)

The Northwest Territories Surface Rights Board is established under the *Surface Rights Board Act* to resolve matters in dispute over the terms and conditions of access to Gwich'in lands, Sahtu lands, and Tłıchǫ lands and the waters overlaying those lands, and Inuvialuit lands and non-designated lands pursuant to the *Surface Rights Board Act*. Under the terms of a contribution funding agreement, between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board.

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Current Year Contribution	328	328	328	328
Interest Revenue	4	-	-	-
Contributions Transferred to Deferred Revenue	(10)	32	32	32
	<u>322</u>	<u>360</u>	<u>360</u>	<u>360</u>
Expenses				
Compensation and Benefits	71	72	72	72
Information Technology and Computer Costs	5	12	12	12
Board Travel and Other Costs	27	146	146	146
Rent	28	30	30	30
Insurance	2	6	6	6
Other Expenses	189	94	94	94
	<u>322</u>	<u>360</u>	<u>360</u>	<u>360</u>
Annual Surplus (Deficit)	-	-	-	-
Accumulated Surplus (Deficit), beginning of year	-	-	-	-
Accumulated Surplus (Deficit), end of year	-	-	-	-

Environment and Climate Change

Northwest Territories Surface Rights Board

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1

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Environment and Climate Change

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-25	Future Lease
		Main Estimates	Payments
Laboratory/Office	Norman Wells	99	-
Land	Fort McPherson	8	121
		107	121

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the base rent cost, excluding any operations and maintenance component that is included in the total lease costs in the agreement.

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
Items	Actuals	Main Estimates	Revised Estimates	Main Estimates
Boreal Caribou Habitat Restoration	46	-	-	-
Gwich'in Land Claim Implementation	138	165	672	195
Inuvialuit Land Claim Implementation	4,895	4,430	4,885	5,430
Knowledge on Resource Management	60	-	-	-
Monitoring Activities Thaidene Nënë Territorial Protected Areas	553	-	-	-
Northern Science and Technology Program	22	-	-	-
Sahtu Land Claim Implementation	138	158	243	187
Tłıchq Land Claim Implementation	41	75	190	88
	5,893	4,828	5,990	5,900

Descriptions of Work Performed on Behalf of Others

Boreal Caribou Habitat Restoration - Under the terms of a Bilateral Funding Agreement between ECCC and the GNWT, ECCC will provide funding to the GNWT to assist identifying potential sites for Boreal caribou habitat restoration and designing treatment trials. Agreement expired March 31, 2023.

Gwich'in Land Claim Implementation (195) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Land Claim Implementation (5,430) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Knowledge on Resource Management - Under the terms of a Bilateral Funding Agreement between Wilfred Laurier University and the GNWT, Wilfred Laurier University will provide funding to the GNWT to work together on knowledge and resource management mobilization. Agreement expired March 31, 2023.

Monitoring Activities Thaidene Nënë Territorial Protected Areas - Under the terms of a Bilateral Funding Agreement between Parks Canada and the GNWT, Parks Canada will provide funding to the GNWT to assist with the implementation of the monitoring in the Thaidene Nënë Territorial Protected Area. Agreement expired March 31, 2023.

Northern Science and Technology Program - Under the terms of a Bilateral Funding Agreement between Wilfred Laurier University and the GNWT, Wilfred Laurier University will provide funding to the GNWT to work together on research and capacity building for mobilization of knowledge. Agreement expired March 31, 2023.

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

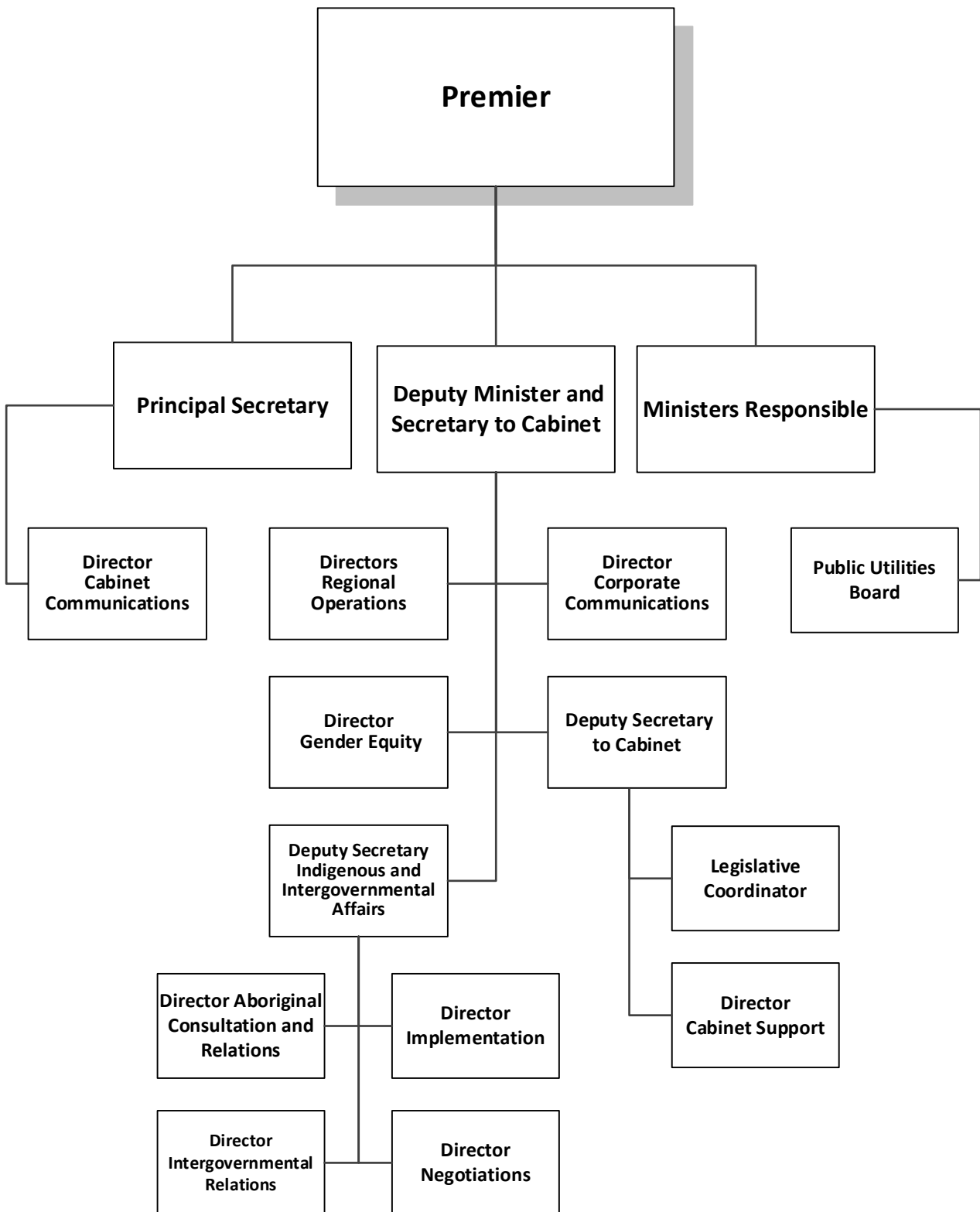
Sahtu Land Claim Implementation (187) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchq Land Claim Implementation (88) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

Executive and Indigenous Affairs

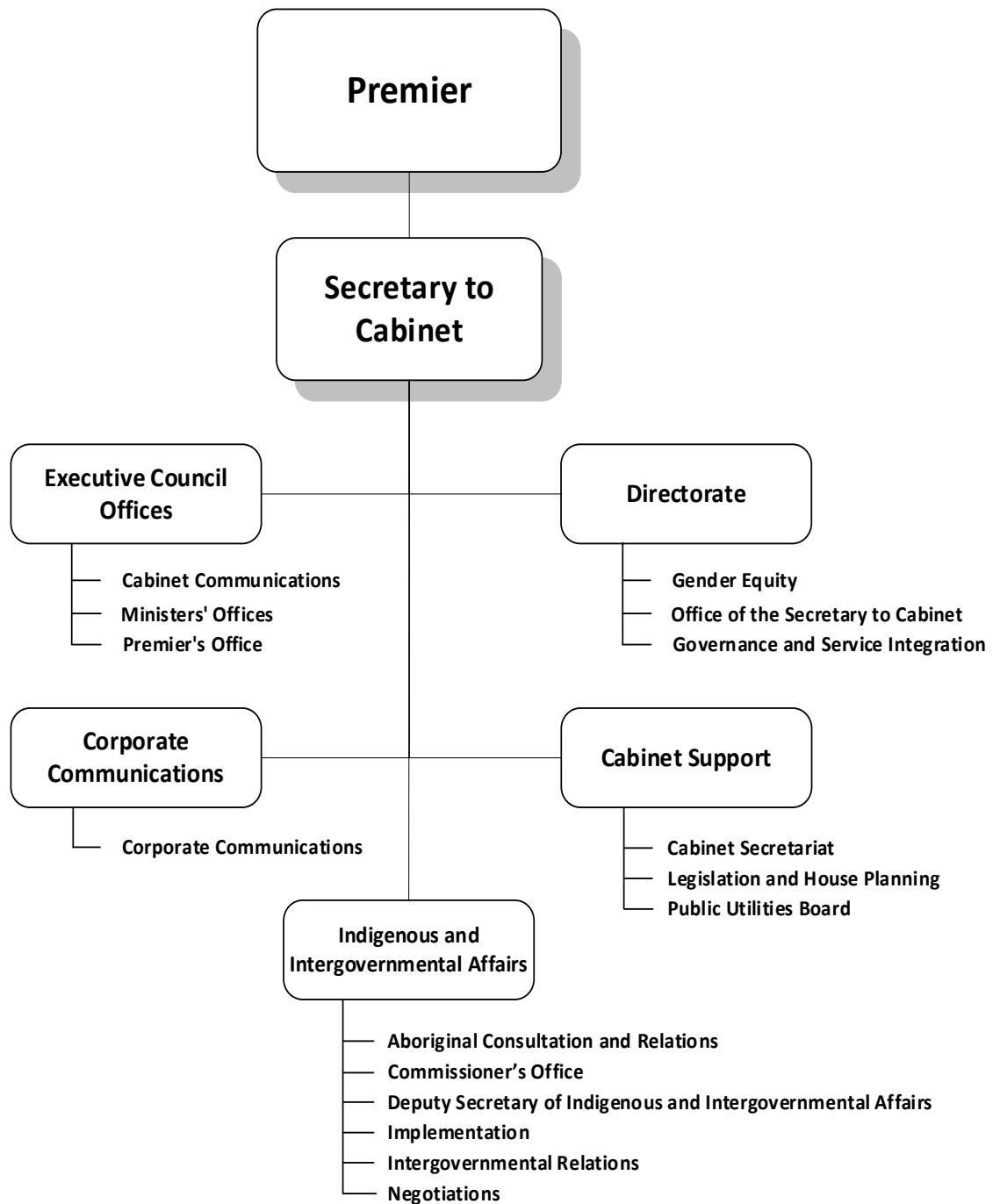
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

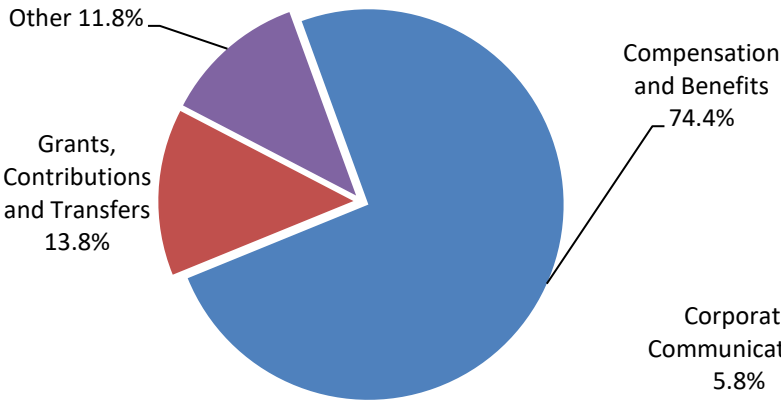


Executive and Indigenous Affairs

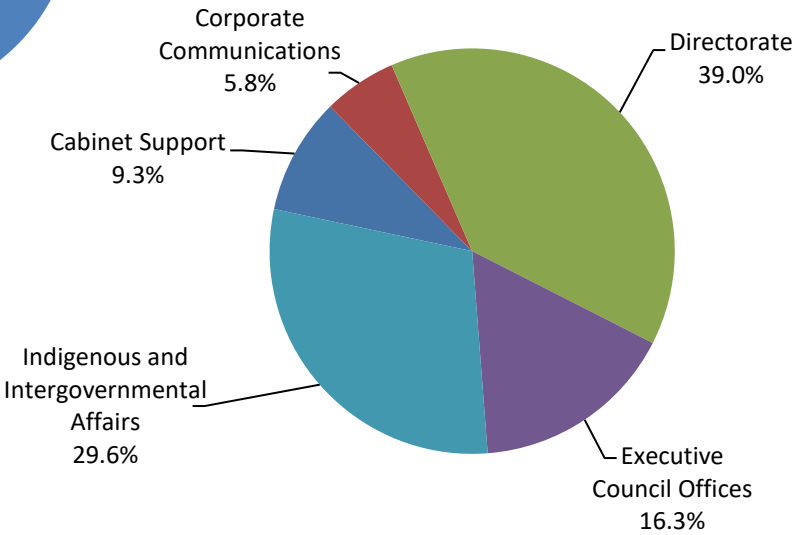
Graphs

Operations Expenditures

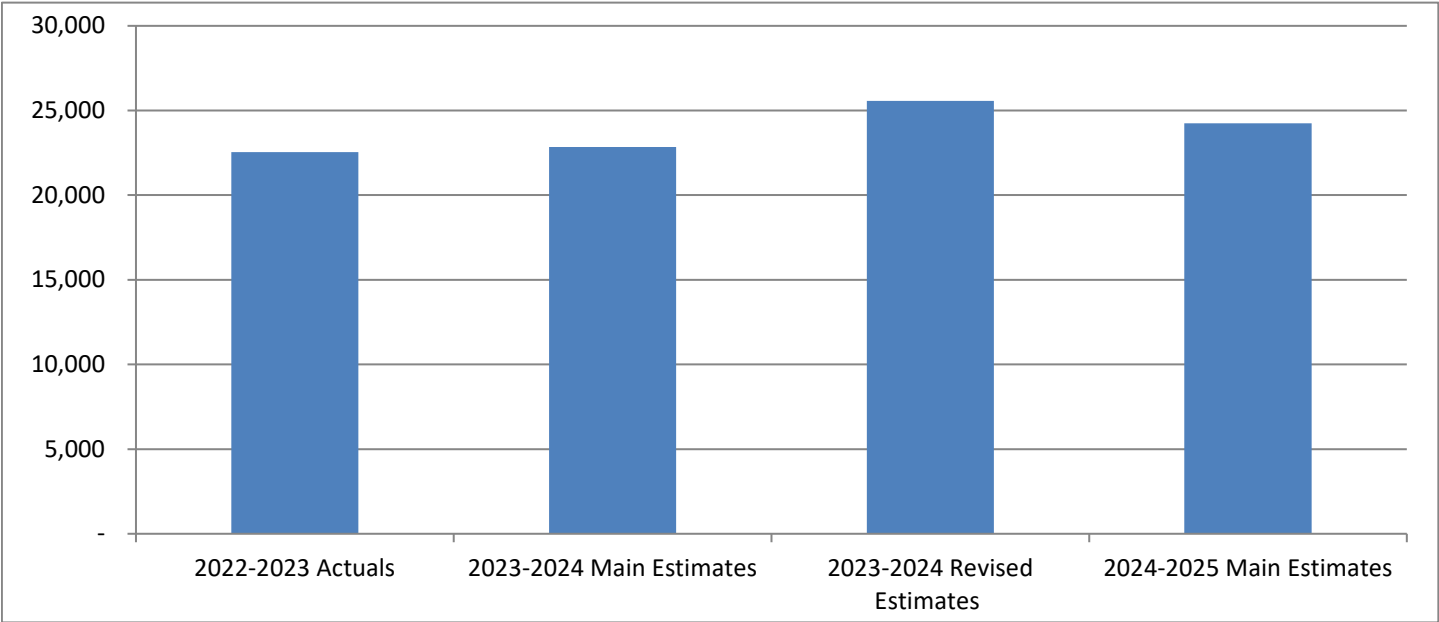
By Expenditure Category



By Activity



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



Executive and Indigenous Affairs

The mandate of the Department of Executive and Indigenous Affairs is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories; ensure gender equality; ensure that mutually respectful intergovernmental relations between the territorial government and Indigenous, provincial, territorial, national and international governments are developed and maintained; and negotiate and implement land, resources and self-government agreements that address Aboriginal rights in the Northwest Territories.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Cabinet Support	2,261	2,290	2,290	2,260
Corporate Communications	1,279	1,512	1,512	1,417
Directorate	7,631	7,355	10,073	9,457
Executive Council Offices	4,471	4,176	4,176	3,951
Indigenous and Intergovernmental Affairs	6,906	7,515	7,515	7,168
	22,548	22,848	25,566	24,253
Expenditure Category				
Compensation and Benefits	16,628	17,859	18,328	18,047
Grants, Contributions and Transfers	2,439	1,695	3,376	3,343
Chargebacks	556	637	598	592
Computer Hardware and Software	140	60	60	54
Contract Services	829	988	1,395	997
Controllable Assets	39	81	81	21
Fees and Payments	336	97	297	62
Materials and Supplies	204	378	378	224
Purchased Services	444	365	365	310
Travel	931	686	686	601
Utilities	2	2	2	2
	22,548	22,848	25,566	24,253
Total Revenues	460	-	2,550	2,288
Total Active Positions		119		118
Infrastructure Investment	-	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Federal Cost Shared	459	-	2,550	2,288
General				
Recovery of Prior Years' Expenditures	1	-	-	-
	460	-	2,550	2,288

Executive and Indigenous Affairs

Cost Shared Agreements

(Information Item)

		(thousands of dollars)			
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Family Information Liaison Unit	100%	91	-	-	-
National Action Plan to End Gender Based Violence	50%	-	-	4,482	4,374
Women In Leadership	100%	265	-	309	101
		356	-	4,791	4,475

Descriptions of Cost Shared Agreements

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

National Action Plan to End Gender Based Violence (4,374) - Agreement between Government of Canada and the Government of the Northwest Territories to support efforts to end gender based violence within the Territory. Spending for the agreement is matched as a 50/50 cost share of overall expenditures on addressing gender based violence.

Women In Leadership (101) - Agreement between Women and Gender Equity Canada and the Government of the Northwest Territories to provide funding to increase the role of women in leadership capacities.

Executive and Indigenous Affairs

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support	11	-	-	11	11	-	-	11
Corporate								
Communications	9	-	-	9	9	-	-	9
Directorate	17	23	-	40	17	23	-	40
Executive Council Offices	23	-	-	23	23	-	-	23
Indigenous and Intergovernmental Affairs	36	-	-	36	35	-	-	35
	96	23	-	119	95	23	-	118
Regional Allocation								
Headquarters	90	-	-	90	89	-	-	89
North Slave	3	1	-	4	3	1	-	4
Tłıchq	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	96	23	-	119	95	23	-	118
Community Allocation								
Headquarters	90	-	-	90	89	-	-	89
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	96	23	-	119	95	23	-	118

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

Executive and Indigenous Affairs

Cabinet Support

Activity Description

Cabinet Support offers objective, independent policy and legislative analysis, operational support, and provides strategic advice on the development, and implementation of the government's Mandate and support to the Committees-of-Cabinet process through the Cabinet Secretariat, Legislation and House Planning, and the Public Utilities Board.

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Committee-of-Cabinet deliberation and Cabinet direction, as well as ensuring that the government remains open and transparent.

Cabinet Support is also a resource for the entire public service for all matters relating to Cabinet processes and decision making, the development, implementation and progress reporting of the government's Mandate, development of legislation, and the procedures and formats of the Legislative Assembly.

Executive and Indigenous Affairs

Cabinet Support

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Cabinet Secretariat	1,342	1,447	1,447	1,422
Legislation and House Planning	400	420	420	420
Public Utilities Board	519	423	423	418
	2,261	2,290	2,290	2,260
Expenditure Category				
Compensation and Benefits	1,893	1,960	1,960	1,960
Computer Hardware and Software	1	-	-	-
Contract Services	269	207	207	207
Fees and Payments	34	16	16	16
Materials and Supplies	14	39	39	24
Purchased Services	36	33	33	33
Travel	14	35	35	20
	2,261	2,290	2,290	2,260

Executive and Indigenous Affairs

Cabinet Support

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	11	-	-	11	11	-	-	11
Community Allocation								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	11	-	-	11	11	-	-	11

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

Executive and Indigenous Affairs

Corporate Communications

Activity Description

Corporate Communications is responsible for operationalizing the strategic communications priorities of the government, providing communications leadership and direction to GNWT departments, facilitating messaging for interdepartmental initiatives, and promoting a consistent, positive identity for the GNWT. Corporate Communications provides broad communications advice and support across government and promotes an integrated corporate approach to communications.

Executive and Indigenous Affairs

Corporate Communications

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Communications	1,279	1,512	1,512	1,417
	1,279	1,512	1,512	1,417
Expenditure Category				
Compensation and Benefits	1,105	1,286	1,286	1,286
Computer Hardware and Software	35	-	-	-
Contract Services	95	171	171	101
Controllable Assets	17	-	-	-
Fees and Payments	1	-	-	-
Materials and Supplies	9	40	40	15
Purchased Services	11	8	8	8
Travel	6	7	7	7
	1,279	1,512	1,512	1,417

Executive and Indigenous Affairs

Corporate Communications

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>

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

Executive and Indigenous Affairs

Directorate

Activity Description

The Directorate is primarily responsible for managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. Other responsibilities include formalizing how the GNWT works with its partners when developing land and resource legislation, ensuring that there is an open line of communication between the regions and headquarters, as well as conveying Cabinet strategic priorities and messages to members of the Regional Management Committees.

The activity ensures that the GNWT's commitment to gender equality is reflected in budgets, policies and programs through analysis of current standards, as well as coordinating cross-departmental action on gender issues, including gendered violence and advancing gender equality throughout the NWT. The Directorate is also responsible for development of a Missing and Murdered Indigenous Women and Girls Action Plan in response to the Calls to Justice from the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls.

Additionally, the Directorate is responsible for delivering services to the public via an integrated service delivery model towards person-centred service delivery to achieve equitable access to services, timely and coordinated services, measurable outcomes and increased selfsufficiency, and enhanced relationships among service providers.

Executive and Indigenous Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Gender Equity	2,194	1,759	4,309	3,698
Governance and Service Integration	3,227	3,615	3,822	3,848
Office of the Secretary to Cabinet	2,210	1,981	1,942	1,911
	7,631	7,355	10,073	9,457
Expenditure Category				
Compensation and Benefits	4,918	4,918	5,387	5,219
Grants, Contributions and Transfers	1,462	1,120	2,801	2,768
Chargebacks	556	637	598	592
Computer Hardware and Software	22	53	53	47
Contract Services	141	105	512	444
Controllable Assets	3	74	74	14
Fees and Payments	54	5	205	-
Materials and Supplies	58	128	128	73
Purchased Services	183	120	120	105
Travel	232	193	193	193
Utilities	2	2	2	2
	7,631	7,355	10,073	9,457

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Arctic Inspiration Prize	150	100	100	100
Canadian Red Cross	25	-	-	-
Gender Equity Grant	44	50	50	50
Gwich'in Tribal Council Scholarship Grant	5	-	-	-
Missing and Murdered Indigenous Women and Girls	113	-	-	-
National Action Plan to End Gender Based Violence	-	-	1,681	1,648
United Way	150	-	-	-
Women's Initiatives	55	50	50	50
	542	200	1,881	1,848
Contributions				
Native Women's Association	476	476	476	476
Status of Women Council	444	444	444	444
	920	920	920	920
Total Grants and Contributions	1,462	1,120	2,801	2,768

Descriptions of Grants and Contributions

Arctic Inspiration Prize (100) - The Arctic Inspiration Prize is an award celebrating the North and its innovative people. It is currently supported by all Territorial governments (NWT, Yukon and Nunavut), the federal government, a number of Indigenous governments and investment arms of Indigenous governments, and companies with a strong presence in the Arctic.

Canadian Red Cross - A one-time donation made to the Canadian Red Cross to assist with the efforts of humanitarian aid supporting those affected by the flooding in Pakistan.

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

Gwich'in Tribal Council Scholarship Grant - Funding provided to the Gwich'in Tribal Council to provide scholarship/bursary awards to selected candidates as part of the commemoration of the 30th anniversary of signing the Gwich'in Comprehensive Land Claim Agreement.

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

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

National Action Plan to End Gender Based Violence (1,648) - Funding is provided to support victims, survivors and their families to end gender based violence.

United Way - Funding provided to the United Way to support residents affected by flooding in their communities during 2022.

Women's Initiatives (50) - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.

Native Women's Association (476) - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

Status of Women Council (444) - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.

Executive and Indigenous Affairs

Directorate

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	3	1	-	4	3	1	-	4
Tłıchq	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	17	23	-	40	17	23	-	40
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	17	23	-	40	17	23	-	40

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

Executive and Indigenous Affairs

Executive Council Offices

Activity Description

The Executive Council Offices comprises the Premier's Office, Ministers' Offices, and Cabinet Communications.

The Premier's Office provides the Premier and Ministers' Offices with political, communications, and strategic operations advice and coordination. The Premier's Office leads government activities related to all political commitments and priorities of the Legislative Assembly, intergovernmental and key stakeholder relationships. The Premier's Office supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the NWT.

Ministers' Offices provide support for the Ministers, their offices and support staff. This includes providing senior political and strategic support services for a wide range of subject areas with each Minister's portfolio, including major policy, program, and operational issues affecting departments, as well as providing coordination, facilitation, and analysis services to the Minister.

Cabinet Communications provides strategic communications advice to the Premier, Cabinet Ministers, and departments to support effective and coordinated communications that promote public awareness and understanding of GNWT positions, policies and initiatives to advance the priorities of the Legislative Assembly and fulfill GNWT mandate commitments. Cabinet Communications supports the Premier and Cabinet in their engagement with news media and provides media relations leadership and advice to departments, as well as issues management advice.

Executive and Indigenous Affairs

Executive Council Offices

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Cabinet Communications	1,047	1,297	1,297	1,274
Ministers' Offices	1,849	1,918	1,918	1,877
Premier's Office	1,575	961	961	800
	4,471	4,176	4,176	3,951
Expenditure Category				
Compensation and Benefits	3,904	3,626	3,626	3,626
Computer Hardware and Software	39	-	-	-
Contract Services	157	211	211	81
Controllable Assets	14	-	-	-
Fees and Payments	17	33	33	3
Materials and Supplies	39	89	89	64
Purchased Services	56	110	110	70
Travel	245	107	107	107
	4,471	4,176	4,176	3,951

Executive and Indigenous Affairs

Executive Council Offices

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Activity Description

Indigenous and Intergovernmental Affairs is responsible for supporting the GNWT's efforts to build and maintain strong collaborative relationships with Indigenous, federal, provincial, territorial and international governments to help advance issues of priority; providing policy advice in regards to Aboriginal Rights including with respect to Consultation; advancing the GNWT's interests in land, resources and self-government negotiations in the NWT; and implementing finalized land claims and/or self-government agreements, providing support to the overall objectives and commitments involved in these agreements.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Operations Expenditure Summary

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Aboriginal Consultation and Relations	1,387	1,054	1,054	1,040
Commissioner's Office	171	201	201	186
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,565	1,935	1,935	1,905
Implementation	501	507	507	502
Intergovernmental Relations	1,330	1,395	1,395	1,277
Negotiations	1,952	2,423	2,423	2,258
	6,906	7,515	7,515	7,168
Expenditure Category				
Compensation and Benefits	4,808	6,069	6,069	5,956
Grants, Contributions and Transfers	977	575	575	575
Computer Hardware and Software	43	7	7	7
Contract Services	167	294	294	164
Controllable Assets	5	7	7	7
Fees and Payments	230	43	43	43
Materials and Supplies	84	82	82	48
Purchased Services	158	94	94	94
Travel	434	344	344	274
	6,906	7,515	7,515	7,168

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

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Indigenous Intergovernmental Meetings Fund	600	300	300	300
Core Funding to Métis Locals	225	225	225	225
International Dignitary Visit Grant	15	-	-	-
Leadership Forum	16	-	-	-
Royal Tour - Platinum Queen Jubilee	25	-	-	-
Special Events Funding to Indigenous Organizations	96	50	50	50
Total Grants	977	575	575	575

Descriptions of Grants

Indigenous Intergovernmental Meetings Fund (300) - Funding is provided to assist regional Indigenous governments in the Northwest Territories with the costs of participating in government-to-government meetings with the Government of the Northwest Territories.

Core Funding to Métis Locals (225) - Core funding is provided to Métis Locals in the Northwest Territories to assist with office operating costs.

International Dignitary Visit Grant - Funding was provided to the Gwich'in Tribal Council to support the logistics, planning, preparedness and facilitation of the visit of international dignitaries.

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

Royal Tour Platinum Queen Jubilee - Funding was provided to the NWT United Way to support Northwest Territories residents in need in honour of the Platinum Queen's Jubilee.

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

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Active Position Summary (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	35	-	-	35
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	35	-	-	35
Community Allocation								
Headquarters	36	-	-	36	35	-	-	35
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	36	-	-	36	35	-	-	35

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

Executive and Indigenous Affairs

Status of Women Council of the Northwest Territories

(Information Item)

The Status of Women Council of the Northwest Territories is established under the *Status of Women Council Act* and works to achieve equality for all Northwest Territories women through public education, advocacy on behalf of women, community development, as well as providing advice to the GNWT and assisting groups working on issues concerning women.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Contributions				
Government of the Northwest Territories	266	444	618	494
Government of Canada	84	595	724	120
Other				
Administration Fees and Miscellaneous	21	-	-	-
Contributed Rent	71	71	71	71
	442	1,110	1,413	685
Expenses				
Compensation and Benefits	110	390	315	318
Amortization	2	-	2	2
Honoraria	6	12	12	10
Program and Administration Costs	239	607	983	239
Rent	71	71	71	71
Travel	14	30	30	45
	442	1,110	1,413	685
Annual Surplus (Deficit)	-	-	-	-
Unrestricted Accumulated Surplus, beginning of year	100	100	102	102
Investments in Tangible Capital Assets	2	-	-	-
Unrestricted Accumulated Surplus (Deficit), end of year	102	100	102	102

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-25	Future Lease
		Main Estimates	Payments
Office Space	Ottawa	83	699
		83	699

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the base rent cost, excluding any operations and maintenance component that is included in the total lease costs in the agreement.

Executive and Indigenous Affairs
Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
Items		Estimates	Estimates	Estimates
Gwich'in Land Claim Implementation	183	175	175	175
Inuvialuit Implementation Funding	321	296	296	296
Sahtu Land Claim Implementation	34	130	130	130
Tłıchq Land Claim Implementation	210	374	374	374
	748	975	975	975

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (175) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Implementation Funding (296) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Sahtu Land Claim Implementation (130) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

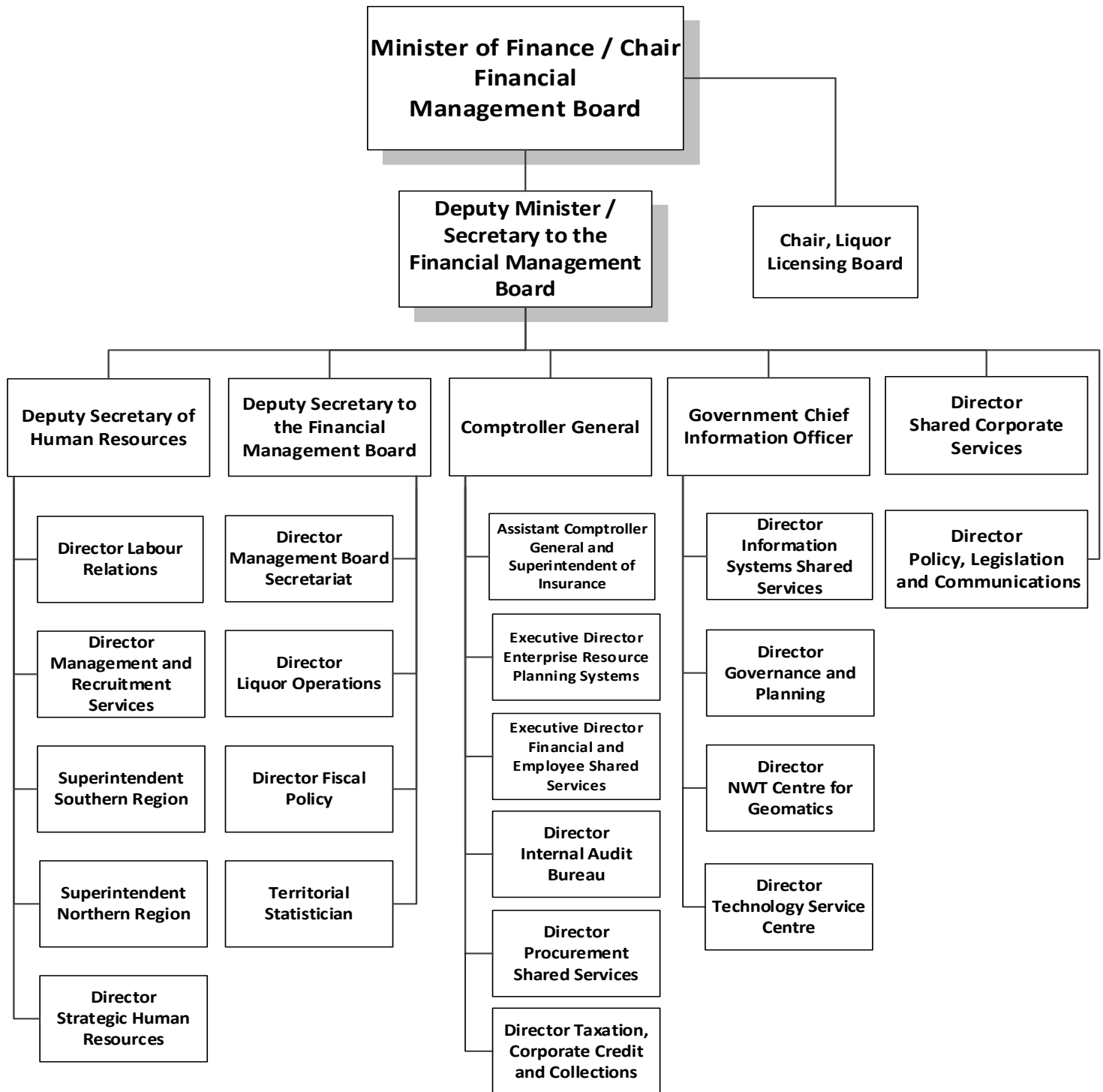
Tłıchq Land Claim Implementation (374) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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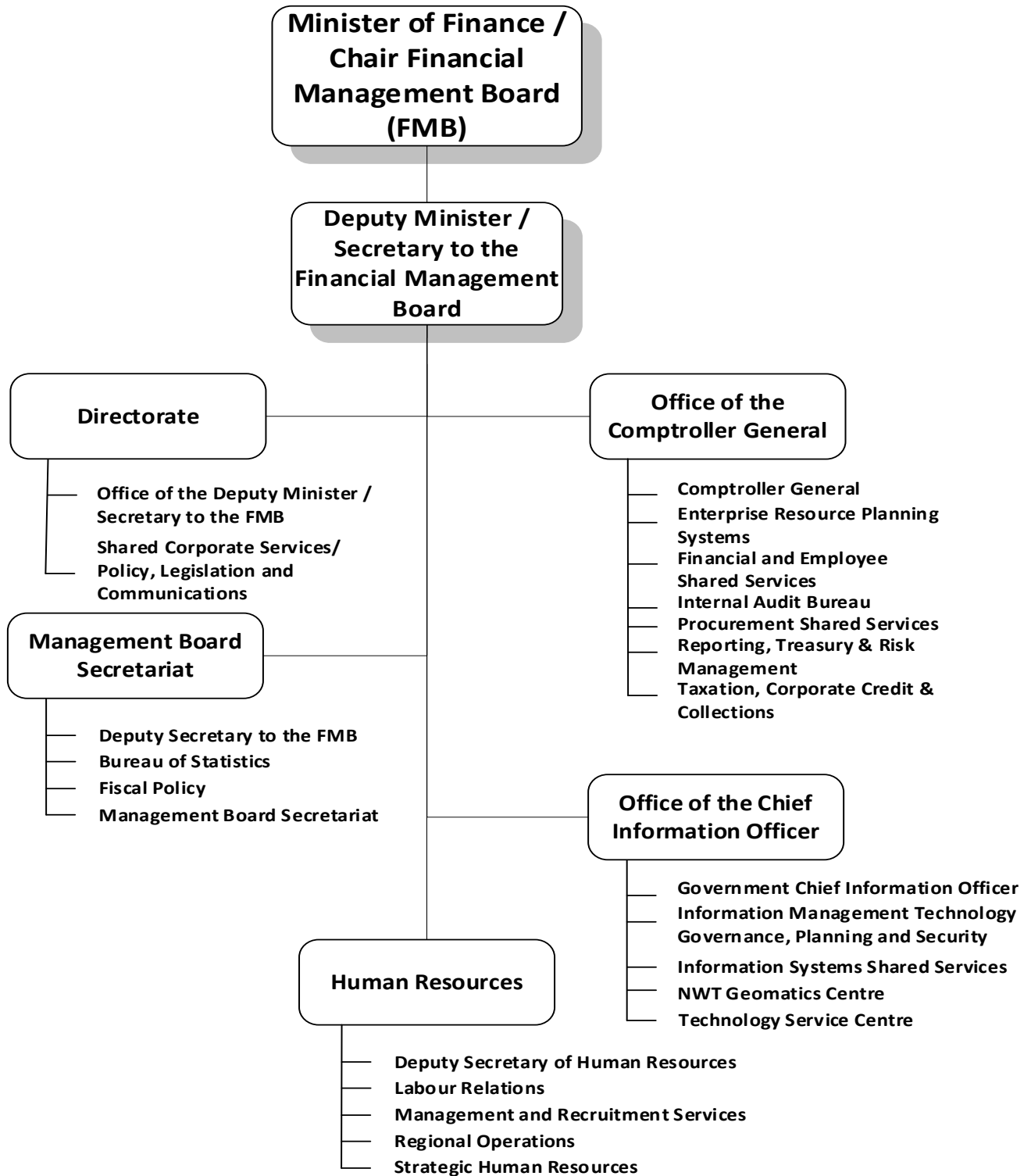
Finance

Finance

Organizational Chart



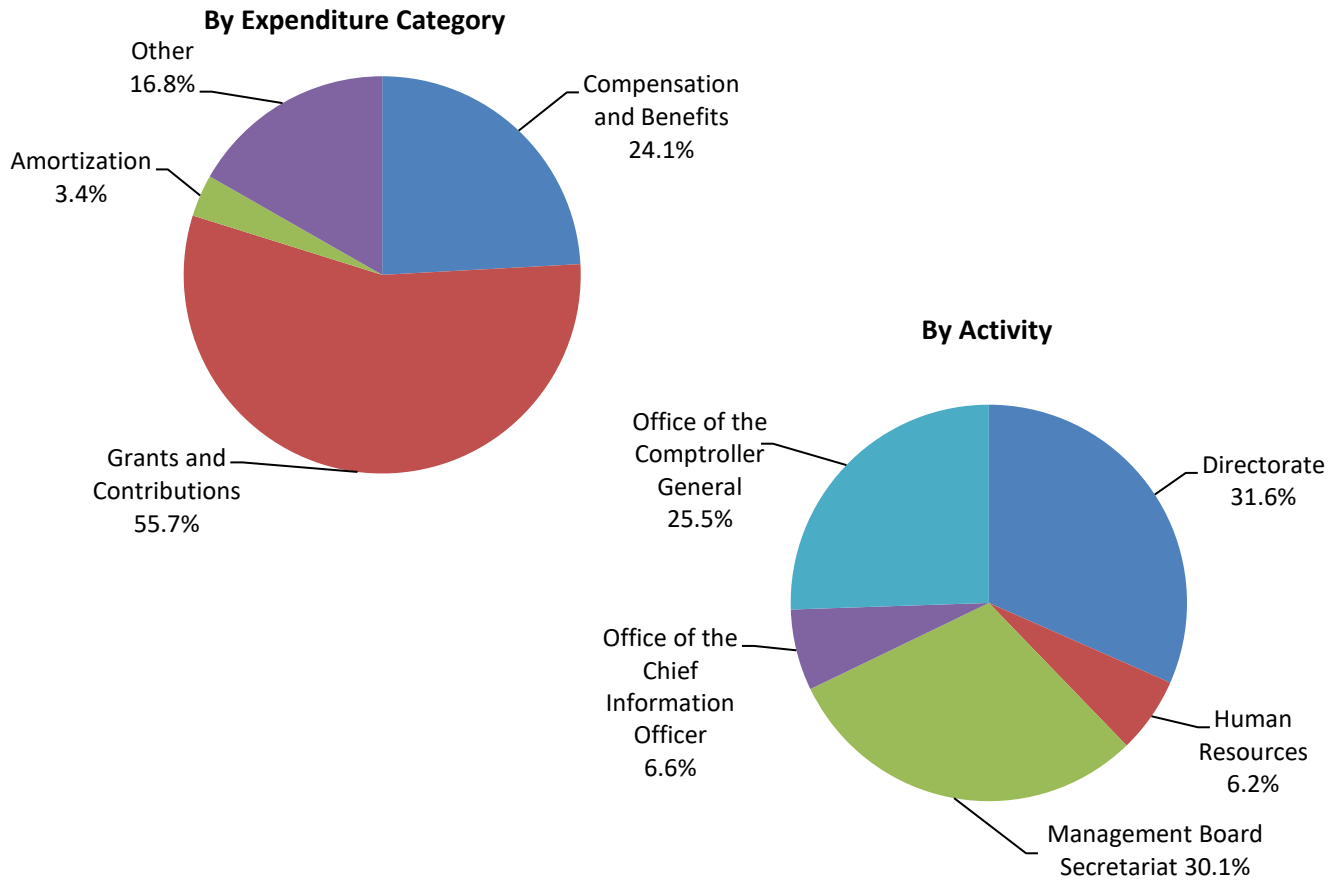
Finance
Accounting Structure Chart



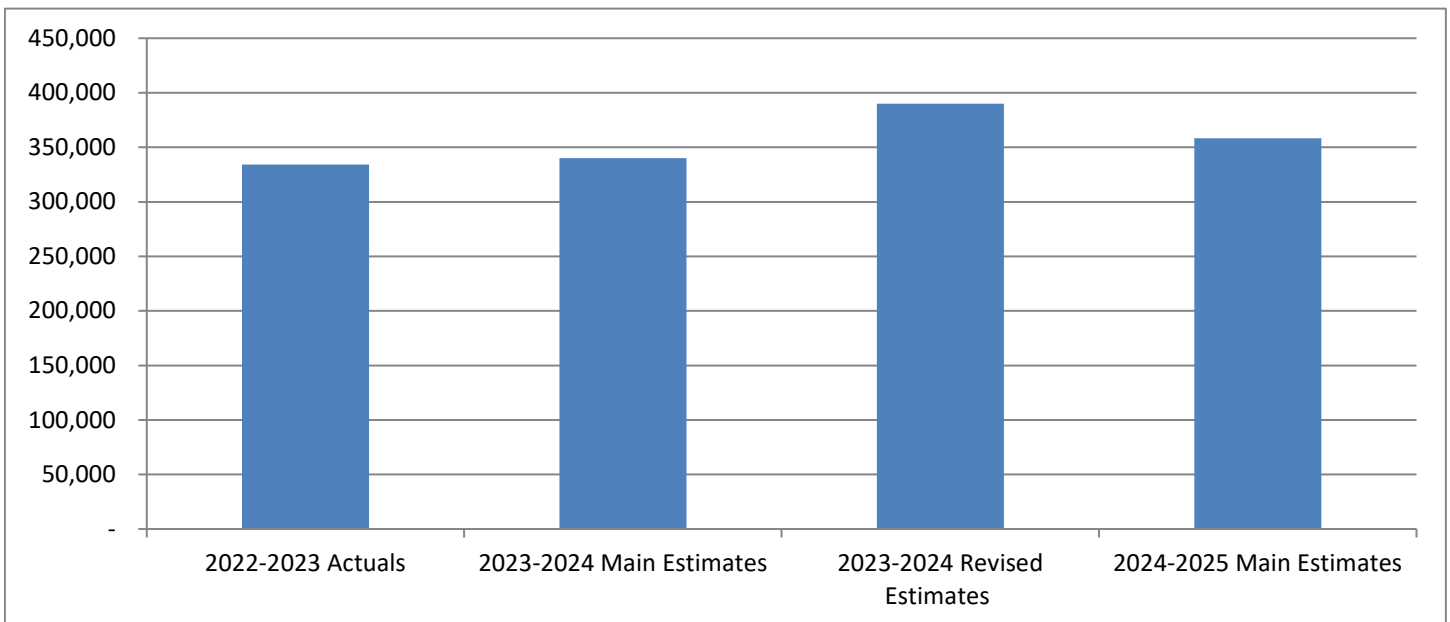
Finance

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Finance

The mandate of the Department of Finance is to obtain, manage and control the financial resources required to implement the Government of the Northwest Territories policies and programs; provide leadership and direction in all areas of human resource management, regulate the insurance industry and control the sale of alcohol products in the Northwest Territories. The Department also ensures the effective, management of technology resources and has the responsibility for procurement shared services.

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
Activity	Actuals	Main Estimates	Revised Estimates	Main Estimates
Directorate	92,754	89,303	113,137	113,351
Human Resources	22,094	22,689	22,689	22,134
Management Board Secretariat	72,740	110,692	110,692	107,733
Office of the Chief Information Officer	23,965	24,342	24,342	23,731
Office of the Comptroller General	122,569	93,016	119,016	91,458
	334,122	340,042	389,876	358,407
Expenditure Category				
Compensation and Benefits	91,745	85,158	93,158	86,507
Grants, Contributions and Transfers	142,761	178,992	202,424	199,609
Amortization	9,587	11,443	11,443	12,272
Chargebacks	4,093	4,097	4,499	4,505
Computer Hardware and Software	6,914	5,647	5,647	5,647
Contract Services	34,547	19,393	19,393	15,558
Controllable Assets	117	52	52	52
Fees and Payments	3,155	4,562	4,562	4,262
Interest	32,450	22,462	40,462	22,462
Materials and Supplies	449	1,139	1,139	489
Purchased Services	6,996	6,573	6,573	6,573
Travel	370	524	524	471
Valuation Allowances	938	-	-	-
	334,122	340,042	389,876	358,407
Total Revenues	1,934,553	2,067,797	2,104,585	2,195,294
Total Active Positions		558		563
Infrastructure Investment	32,752	18,608	31,246	5,797

Finance

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grant from Canada	1,519,233	1,610,836	1,610,836	1,699,357
Transfer Payments				
Federal Cost Shared	2,101	9,554	9,554	9,554
Federal Programs	1,136	-	-	-
Canada Health Transfer	53,193	56,953	56,953	57,087
Canada Social Transfer	18,754	18,918	18,918	18,534
	75,184	85,425	85,425	85,175
Taxation				
Personal Income Tax	128,570	117,887	124,297	127,848
Corporate Income Tax	48,468	39,611	76,775	55,609
Cannabis Excise Tax	978	1,040	1,038	1,090
Carbon Tax	16,299	62,723	63,523	78,249
Tobacco Tax	14,387	16,354	14,080	14,635
Vapour Products Tax	-	-	-	252
Fuel Tax	20,450	20,083	19,500	20,486
Payroll Tax	47,522	50,131	49,850	50,847
Property Taxes and School Levies	27,012	29,247	27,483	28,843
Basic Insurance Premium Tax	6,609	5,100	5,100	5,210
Fire Insurance Premium Tax	225	400	400	400
	310,520	342,576	382,046	383,469
General				
Revolving Funds Net Revenue				
Liquor and Cannabis Commission Net Revenue	24,379	25,900	23,218	24,233
Regulatory Revenues				
Insurance License Fees	799	600	600	600
Investment Income				
Investment Interest	983	400	400	400
Program				
Insured and Third Party Recoveries	686	60	60	60
Service and Miscellaneous				
Investment Pool Cost Recoveries	124	100	100	100
Mackenzie Valley Fibre Optic Link Revenue	2,073	1,900	1,900	1,900
Recovery of Prior Years' Expenditures	572	-	-	-
	29,616	28,960	26,278	27,293
	1,934,553	2,067,797	2,104,585	2,195,294

Finance

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	30	-	-	30	30	-	-	30
Human Resources	113	-	-	113	112	-	-	112
Management Board								
Secretariat	29	-	-	29	27	-	-	27
Office of the Chief								
Information Officer	151	-	-	151	160	-	-	160
Office of the								
Comptroller General	235	-	-	235	234	-	-	234
	558	-	-	558	563	-	-	563
Regional Allocation								
Headquarters	435	-	-	435	440	-	-	440
North Slave	-	-	-	-	-	-	-	-
Tłıchq	4	-	-	4	4	-	-	4
South Slave	46	-	-	46	46	-	-	46
Dehcho	16	-	-	16	16	-	-	16
Sahtu	12	-	-	12	12	-	-	12
Beaufort Delta	45	-	-	45	45	-	-	45
	558	-	-	558	563	-	-	563
Community Allocation								
Headquarters	435	-	-	435	440	-	-	440
Regional Offices	119	-	-	119	119	-	-	119
Other	4	-	-	4	4	-	-	4
	558	-	-	558	563	-	-	563

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

Finance

Directorate

Activity Description

The Directorate consists of the Office of the Deputy Minister/Secretary to the Financial Management Board and Shared Corporate Services. The activity is responsible for providing support to the Financial Management Board (FMB) and oversight of financial and administrative leadership and direction across the GNWT. Additional responsibilities include the development of policies, coordination of budget activities, departmental communications and the management of records and support of the *Access to Information and Protection of Privacy Act* for the Departments of Finance and Executive and Indigenous Affairs.

Finance
Directorate
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Office of the Deputy Minister / Secretary to the Financial Management Board	1,034	659	659	659
Shared Corporate Services / Policy, Legislation and Communications				
Contribution to Housing Northwest Territories	85,045	82,469	84,701	76,303
Northwest Territories Power Corporation	-	-	15,200	30,000
Kristine McLeod Emerging Indigenous Leader Award	5	-	-	-
Social Justice Fund	-	145	145	-
Evacuation Travel Support Program	-	-	6,000	-
Corporate and Administration Costs	6,670	6,030	6,432	6,389
	92,754	89,303	113,137	113,351
Expenditure Category				
Compensation and Benefits	5,460	4,624	4,624	4,624
Grants, Contributions and Transfers	85,050	82,614	106,046	106,303
Chargebacks	1,962	1,684	2,086	2,092
Computer Hardware and Software	67	17	17	17
Contract Services	69	83	83	83
Controllable Assets	3	19	19	19
Fees and Payments	13	18	18	18
Materials and Supplies	35	85	85	36
Purchased Services	45	133	133	133
Travel	50	26	26	26
	92,754	89,303	113,137	113,351

Finance
Directorate
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Evacuation Travel Support Program	-	-	6,000	-
Kristine McLeod Emerging Indigenous Leader Award	5	-	-	-
Northwest Territories Power Corporation	-	-	15,200	30,000
	5	-	21,200	30,000
Contributions				
Housing Northwest Territories	85,045	82,469	84,701	76,303
Social Justice Fund	-	145	145	-
	85,045	82,614	84,846	76,303
Total Grants and Contributions	85,050	82,614	106,046	106,303

Descriptions of Grants and Contributions

Evacuation Travel Support Program - Funding to residents who evacuated by vehicle and have not received any financial support for evacuation travel from their employer, insurance company or any other source.

Kristine McLeod Emerging Indigenous Leader Award - A grant of \$5,000 provided to a young Indigenous NWT resident who demonstrates exceptional initiative and commitment to the principles of public service within community, territorial, federal or Indigenous government.

Northwest Territories Power Corporation (30,000) - Funding for Northwest Territories Power Corporation Rate Stabilization Fund to offset additional diesel costs for customers.

Housing Northwest Territories (76,728) - Contribution to Housing Northwest Territories for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Social Justice Fund - Matching contributions made by the Government of the Northwest Territories to the Public Service Alliance of Canada Social Justice Fund with fifty percent of contributions allocated to the United Way NWT.

Finance
Directorate
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	30	-	-	30	30	-	-	30
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	30	-	-	30	30	-	-	30
Community Allocation								
Headquarters	30	-	-	30	30	-	-	30
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	30	-	-	30	30	-	-	30

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Finance

Human Resources

Activity Description

The Human Resources activity is responsible for overall human resource management across the GNWT. This includes recruiting and retaining employees, ensuring a harassment free and respectful workplace, overseeing GNWT-wide occupational health and safety activities, collective bargaining on behalf of the GNWT, providing support to regional centres, as well as advancing strategic initiatives for the development of employees and promoting diversity and inclusion throughout government.

Finance

Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Deputy Secretary of Human Resources	409	479	479	445
Labour Relations	4,180	4,342	4,342	4,259
Management and Recruitment Services	6,973	7,965	7,965	7,902
Regional Operations	3,664	3,934	3,934	3,841
Strategic Human Resources	6,868	5,969	5,969	5,687
	22,094	22,689	22,689	22,134
Expenditure Category				
Compensation and Benefits	16,789	16,439	16,439	16,309
Computer Hardware and Software	46	15	15	15
Contract Services	2,588	1,675	1,675	1,663
Controllable Assets	6	-	-	-
Fees and Payments	2,324	3,907	3,907	3,607
Materials and Supplies	121	196	196	83
Purchased Services	113	295	295	295
Travel	107	162	162	162
	22,094	22,689	22,689	22,134

Finance

Human Resources

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	82	-	-	82	81	-	-	81
North Slave	-	-	-	-	-	-	-	-
Tłıchq	2	-	-	2	2	-	-	2
South Slave	10	-	-	10	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	13	-	-	13	13	-	-	13
	113	-	-	113	112	-	-	112
Community Allocation								
Headquarters	82	-	-	82	81	-	-	81
Regional Offices	29	-	-	29	29	-	-	29
Other	2	-	-	2	2	-	-	2
	113	-	-	113	112	-	-	112

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Finance

Management Board Secretariat

Activity Description

The Management Board Secretariat oversees the GNWT's fiscal strategy in support of the Government's mandate and provides fiscal and economic support and advice to the FMB and GNWT departments. The activity provides overall strategy and oversight on budgeting and planning across the government, as well as delivering timely and accurate statistical information to GNWT leadership and other entities within the territory. Additional responsibilities include overseeing the GNWT Public Private Partnership (P3) Policy and Management Framework, the NWT Liquor and Cannabis Commission (NTLCC) and the Mackenzie Valley Fibre Link.

Finance

Management Board Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	2,361	-	-	-
Corporate and Administration Costs	4,129	3,955	3,955	4,776
Mackenzie Valley Fibre Link	13,963	12,252	12,252	11,752
Whatì Fibre Project	65	-	-	-
Bureau of Statistics	1,237	844	844	844
Fiscal Policy				
Carbon Tax Offset	10,889	47,863	47,175	47,803
Corporate and Administration Costs	1,686	1,549	2,237	2,205
Cost of Living Tax Credit	24,765	22,150	22,150	22,150
Net Fiscal Benefit Transfer to Indigenous Governments	4,764	10,100	10,100	7,900
Northwest Territories Child Benefit	1,990	2,200	2,200	2,200
Northwest Territories Heritage Fund	5,025	7,600	7,600	6,100
Management Board Secretariat	1,866	2,179	2,179	2,003
	72,740	110,692	110,692	107,733
Expenditure Category				
Compensation and Benefits	5,056	4,894	4,894	4,623
Grants, Contributions and Transfers	49,859	89,225	89,225	86,153
Amortization	3,352	3,187	3,187	4,178
Computer Hardware and Software	10	5	5	5
Contract Services	9,188	7,459	7,459	6,939
Controllable Assets	15	-	-	-
Fees and Payments	578	402	402	402
Interest	4,600	5,300	5,300	5,300
Materials and Supplies	38	115	115	28
Purchased Services	17	55	55	55
Travel	27	50	50	50
	72,740	110,692	110,692	107,733

Finance

Management Board Secretariat

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Carbon Tax Offset	10,889	47,175	47,175	47,803
Cost of Living Tax Credit	24,766	22,150	22,150	22,150
Northwest Territories Child Benefit	1,990	2,200	2,200	2,200
Whatì Fibre Project	65	-	-	-
	37,710	71,525	71,525	72,153
Contributions				
Aviation Sector Support	2,360	-	-	-
Northwest Territories Heritage Fund	5,025	7,600	7,600	6,100
	7,385	7,600	7,600	6,100
Transfers				
Net Fiscal Benefit Transfer to Indigenous Governments	4,764	10,100	10,100	7,900
Total Grants, Contributions and Transfers	49,859	89,225	89,225	86,153

Descriptions of Grants, Contributions and Transfers

Carbon Tax Offset (47,803) - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

Cost of Living Tax Credit (22,150) - A refundable credit based on annual net income with a minimum credit of \$350 (\$700 for couples) and a maximum credit of \$942 delivered through the tax system and available to all NWT residents.

Northwest Territories Child Benefit (2,200) - The NWT Child Benefit (NWTCB) provides maximum benefits of \$815 for the first child under the age of 6, and \$652 for the first child aged 6 through 17, with the per child benefit amounts subsequently reduced for each additional child. The benefit will start to phase-out when the family income exceeds \$30,000, and be completely eliminated when the family income is equal to or more than \$80,000.

Whatì Fibre Project - Funding provided to the Tłıchq Government to support the professional design and planning services related to the supply and installation of a fibre optic cable to the community of Whatì.

Aviation Sector Support - Funding provided to Northwest Territories airlines and rotary wing operators to support continued operations during Covid-19 pandemic. Funding provided was both direct Government of the Northwest Territories funding and the distribution of funding from the Government of Canada.

Finance

Management Board Secretariat

Grants, Contributions and Transfers

Northwest Territories Heritage Fund (6,100) - Transfer 25 percent of the remaining net fiscal benefit from resource revenues after sharing with Indigenous governments, to the NWT Heritage Fund.

Net Fiscal Benefit Transfer to Indigenous Governments (7,900) - As described in Schedule 18 of the *Northwest Territories Lands and Resources Devolution Agreement* with Canada, the GNWT will transfer 25 percent of the GNWT's net fiscal benefit from resource revenues to Indigenous governments who are signatories to the agreement. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

Finance

Management Board Secretariat

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	-	-	29	27	-	-	27
Community Allocation								
Headquarters	29	-	-	29	27	-	-	27
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	29	-	-	29	27	-	-	27

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

Finance

Office of the Chief Information Officer

Activity Description

The Office of the Chief Information Officer provides overall leadership to the GNWT's Information Management and Technology sector across the government and provides strategic advice on the application of technology and information to the Minister and Deputy Ministers in all GNWT departments. The activity is responsible for the GNWT's coordinated Information and Cyber Security program, implementation and ongoing maintenance of line of business applications and solutions, as well as the GNWT's enterprise geospatial data and information services.

The Office of the Chief Information Officer works collaboratively with other technology delivery teams to ensure that the GNWT's information and technology sector is aligned to meet the evolving needs of the Government and that quality service is provided to all clients.

The activity is also responsible for the Technology Service Centre (TSC). The TSC is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees. Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. Education boards, Aurora College and some Health Authorities receive a subset of these services.

The TSC recovers its costs from GNWT departments through chargeback agreements using rates approved by the Financial Management Board. The rates reflect the infrastructure, human resources, licensing and maintenance costs to provide these services.

Finance

Office of the Chief Information Officer

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Government Chief Information Officer	783	390	390	278
Information Management Technology Governance, Planning and Security	3,288	3,938	3,938	3,666
Information Systems Shared Services	14,983	14,391	14,391	14,335
NWT Geomatics Centre	2,943	3,115	3,115	3,055
Technology Service Centre	1,968	2,508	2,508	2,397
	23,965	24,342	24,342	23,731
Expenditure Category				
Compensation and Benefits	12,425	12,730	12,730	12,630
Amortization	4,286	4,152	4,152	3,985
Chargebacks	2,024	2,104	2,104	2,104
Computer Hardware and Software	3,315	3,343	3,343	3,343
Contract Services	1,553	1,510	1,510	1,257
Controllable Assets	48	-	-	-
Fees and Payments	114	151	151	151
Materials and Supplies	76	205	205	114
Purchased Services	49	99	99	99
Travel	75	48	48	48
	23,965	24,342	24,342	23,731

Finance

Office of the Chief Information Officer

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	138	-	-	138	147	-	-	147
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	7	-	-	7	7	-	-	7
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	4	-	-	4	4	-	-	4
	151	-	-	151	160	-	-	160
Community Allocation								
Headquarters	138	-	-	138	147	-	-	147
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	151	-	-	151	160	-	-	160

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

Finance

Office of the Comptroller General

Activity Description

The Office of the Comptroller General is responsible for the control and administration of the Consolidated Revenue Fund; accounting policies; financial records of the GNWT; financial reporting responsibilities; financial analysis, advice and interpretation; internal auditing; treasury functions; collections; financial transaction processing; administration of compensation and benefits to public servants; procurement services and advice; support and implementation of the GNWT's Enterprise Resource Planning solution; insurance; tax administration and audit; administration of the Territorial Power Subsidy Program; and any related matters.

Finance
Office of the Comptroller General
Operations Expenditure Summary

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Comptroller General	341	292	292	292
Enterprise Resource Planning Systems	8,288	7,466	7,466	7,446
Financial and Employee Shared Services				
Corporate and Administration Costs	17,334	19,029	19,029	18,774
Employee Dental	6,030	5,141	5,141	5,141
Medical Travel Assistance	16,423	11,088	19,088	13,088
Internal Audit Bureau	925	1,189	1,189	1,131
Procurement Shared Services	3,415	3,657	3,657	3,644
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	1,588	6,000	6,000	3,000
Asset Retirement Amortization	581	2,500	2,500	2,500
Banking Fees	1,431	1,140	1,140	1,140
Corporate and Administration Costs	4,052	2,249	2,249	2,226
Environmental Liabilities	19,141	2,000	2,000	2,000
Insurance Premiums	5,069	4,567	4,567	4,567
Interest on Long Term Debt	16,915	11,021	15,021	11,021
Short-term Interest	10,935	6,141	20,141	6,141
Territorial Power Subsidy Program	7,852	7,153	7,153	7,153
Taxation, Corporate Credit and Collections	2,249	2,383	2,383	2,194
	122,569	93,016	119,016	91,458
Expenditure Category				
Compensation and Benefits	52,015	46,471	54,471	48,321
Grants, Contributions and Transfers	7,852	7,153	7,153	7,153
Amortization	1,949	4,104	4,104	4,109
Chargebacks	107	309	309	309
Computer Hardware and Software	3,476	2,267	2,267	2,267
Contract Services	21,149	8,666	8,666	5,616
Controllable Assets	45	33	33	33
Fees and Payments	126	84	84	84
Interest	27,850	17,162	35,162	17,162
Materials and Supplies	179	538	538	228
Purchased Services	6,772	5,991	5,991	5,991
Travel	111	238	238	185
Valuation Allowances	938	-	-	-
	122,569	93,016	119,016	91,458

Finance
Office of the Comptroller General
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Territorial Power Subsidy Program	7,852	7,153	7,153	7,153
	7,852	7,153	7,153	7,153

Descriptions of Contributions

Territorial Power Subsidy Program (7,153) - Subsidy program for residential electricity consumers outside of Yellowknife.

Finance

Office of the Comptroller General

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	156	-	-	156	155	-	-	155
North Slave	-	-	-	-	-	-	-	-
Tłıchq	2	-	-	2	2	-	-	2
South Slave	29	-	-	29	29	-	-	29
Dehcho	12	-	-	12	12	-	-	12
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	28	-	-	28	28	-	-	28
	235	-	-	235	234	-	-	234
Community Allocation								
Headquarters	156	-	-	156	155	-	-	155
Regional Offices	77	-	-	77	77	-	-	77
Other	2	-	-	2	2	-	-	2
	235	-	-	235	234	-	-	234

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

Finance

Northwest Territories Heritage Fund

(Information Item)

The Northwest Territories Heritage Fund is a trust fund for the benefit and use of the people of the Northwest Territories, and the Financial Management Board serves as trustee. Contributions are made to the fund from resource revenue earned by the Government of the Northwest Territories. The transferred amount is calculated as 25% of the remaining net fiscal benefit from resource revenues after sharing with Indigenous Government signatories to the 2014 Devolution Agreement for the Management of Lands, Waters and Non-Renewable Resources.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Interest	1,344	2,200	2,546	2,900
Other Income	5,025	7,600	7,600	6,100
	6,369	9,800	10,146	9,000
Expenses				
Heritage Fund Management Commissions	79	60	60	60
Heritage Fund Audit	-	5	5	5
	79	65	65	65
Annual Surplus	6,290	9,735	10,081	8,935
Accumulated Surplus, beginning of year	37,183	46,874	43,473	53,554
Accumulated Surplus, end of year	43,473	56,609	53,554	62,489

Finance

Liquor and Cannabis Revolving Fund

(Information Item)

The Liquor and Cannabis Revolving Fund established under the *Liquor Act* and in conjunction with the *Cannabis Products Act*, provides working capital to finance the operations of the Liquor and Cannabis Commission (Commission), the Liquor Licensing Board (Board) and Liquor Licensing and Enforcement. Revenues are generated by the sale of alcoholic beverages and cannabis products. The Commission is responsible for the purchase, classification, distribution and sale of all alcoholic beverages and cannabis products in the NWT. The Board is responsible for the issuance of all types of liquor permits, and for all hearings and proceedings pertaining to liquor permits. Liquor Licensing and Enforcement provides support to the Board, and is responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the *Liquor Act*. The Commission, Board and Liquor Licensing and Enforcement are located in Hay River. The accounting and management of the Liquor and Cannabis Revolving Fund is administered by the Commission; however, there are separate audited financial statements for the Commission and the Board. The financial statements are audited on an annual basis by an independent external auditor.

Finance

Liquor and Cannabis Revolving Fund

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	12,000
OPERATING RESULTS				
Income				
Cannabis Sales	7,566	9,487	8,486	9,241
Liquor Sales	54,374	57,213	52,247	53,286
Less: Cost of Goods Sold (Cannabis)	6,261	7,808	7,132	7,784
Less: Cost of Goods Sold (Liquor)	20,780	21,612	19,913	20,310
Gross profit from sale of liquor and cannabis	34,899	37,280	33,688	34,433
Liquor Licensing fees	50	65	65	65
Other Income	8	8	8	8
	34,957	37,353	33,761	34,506
Liquor and Cannabis Commission Expenses				
Agency Commissions	6,731	7,392	6,567	6,771
Compensation and Benefits	1,268	1,249	1,350	1,195
Administration and Maintenance Costs	2,024	1,976	1,912	1,491
Liquor and Cannabis Licensing Board and Enforcement				
Compensation and Benefits	408	542	412	508
Administration Costs	134	294	302	308
	10,565	11,453	10,543	10,273
Net Revenue	24,392	25,900	23,218	24,233
Transfer to Consolidated Revenue Fund, GNWT	(24,392)	(25,900)	(23,218)	(24,233)
Accumulated Surplus, beginning of year	8,452	8,452	8,452	8,452
Accumulated Surplus, end of year	8,452	8,452	8,452	8,452

Finance

Liquor and Cannabis Revolving Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	12	-	-	12
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	12	-	-	12
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	12	-	-	12
Other	-	-	-	-	-	-	-	-
	14	-	-	14	12	-	-	12

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

Finance
Technology Service Centre
Chargeback
(Information Item)

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. Education boards, Aurora College and some Health Authorities receive a subset of these services.

The TSC recovers its costs from GNWT departments through chargeback agreements using rates approved by the Financial Management Board. The rates reflect the infrastructure, human resources, licensing and maintenance costs to provide these services.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Recoveries				
Legislative Assembly	360	360	386	379
Education, Culture, and Employment	5,577	5,204	7,079	7,011
Environmental and Climate Change	2,451	2,626	2,845	2,830
Executive and Indigenous Affairs	523	647	608	602
Finance	4,048	4,646	5,048	5,054
Health and Social Services	10,504	2,362	6,463	6,450
Industry, Tourism and Investment	968	1,008	1,097	1,095
Infrastructure	3,321	3,463	4,208	4,201
Justice	2,534	2,455	3,434	3,440
Municipal and Community Affairs	684	673	728	723
Housing NWT	688	589	821	819
Other Public Agencies	67	8,167	8,174	8,174
Total Recoveries	31,725	32,200	40,891	40,778
Salaries	9,164	10,600	13,085	12,880
Other Operations	22,561	21,600	27,806	27,898
	31,725	32,200	40,891	40,778
	-	-	-	-

Note: Any deficit is funded through the Department of Finance appropriations, and any surplus is returned to the department, board or agency.

Finance

Technology Service Centre

Active Positions
(Information Item)

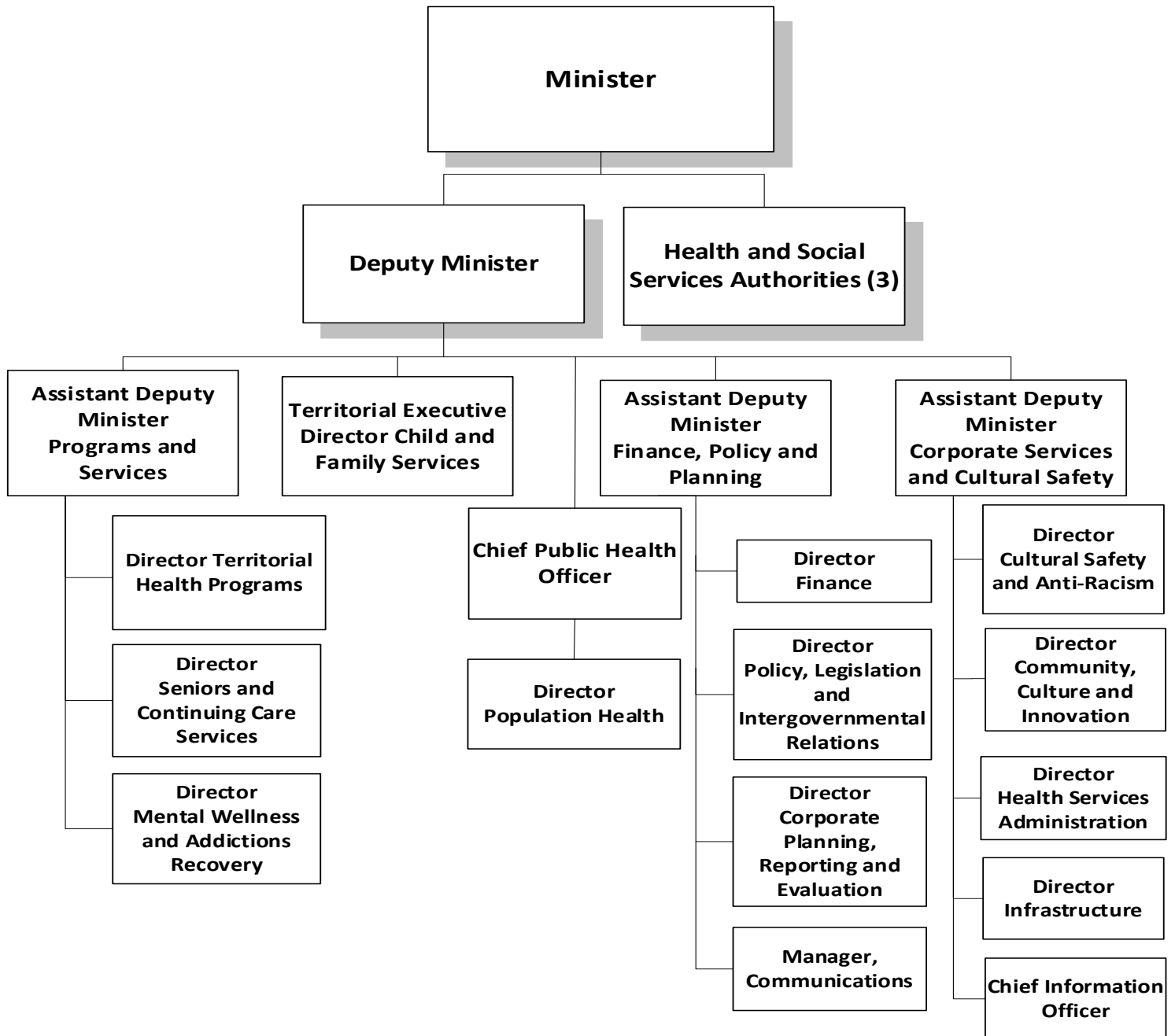
	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	55	-	-	55	65	-	-	65
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	63	-	-	63	73	-	-	73
Community Allocation								
Headquarters	55	-	-	55	65	-	-	65
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	63	-	-	63	73	-	-	73

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

Health and Social Services

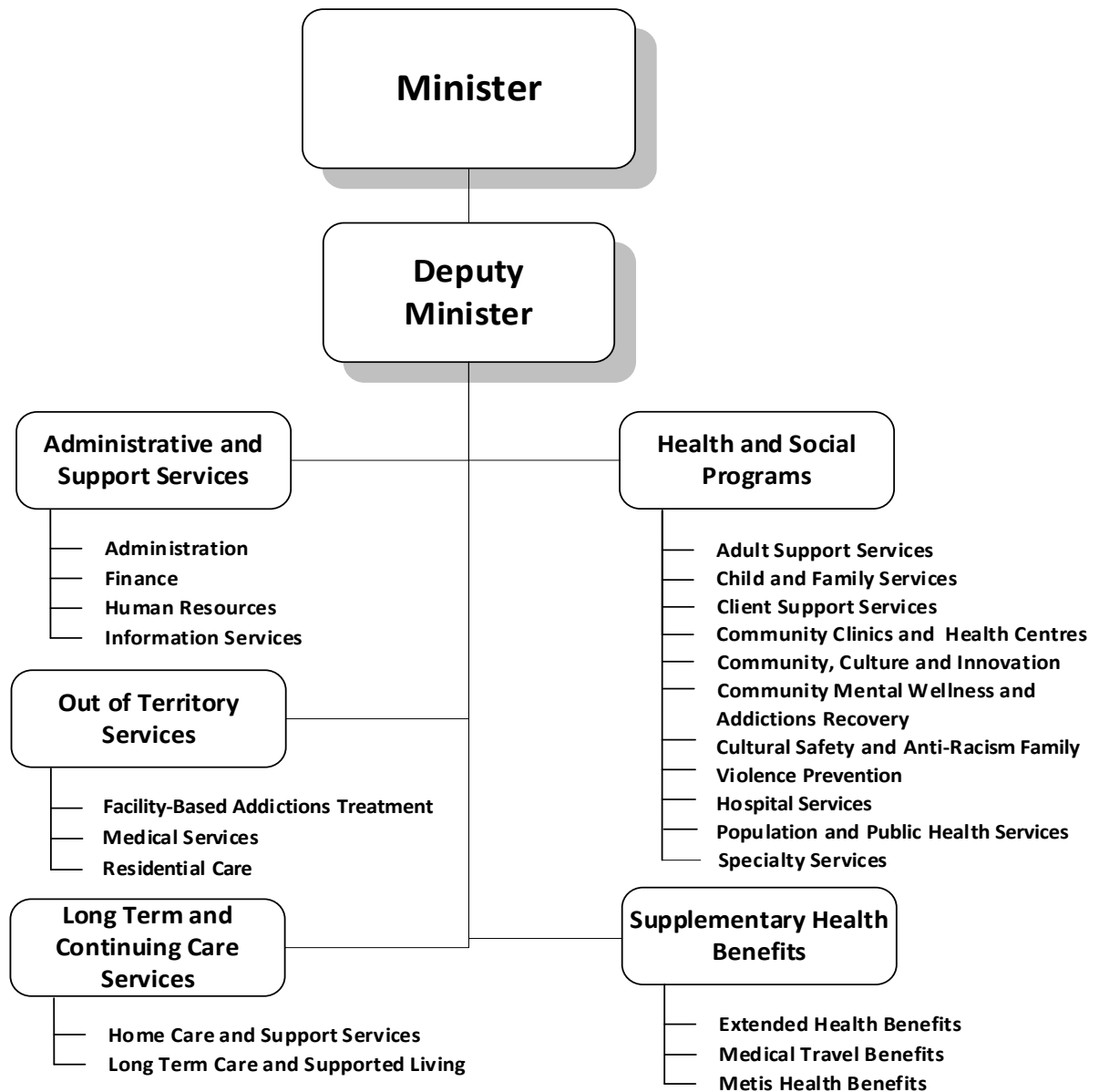
Health and Social Services

Organizational Chart



Health and Social Services

Accounting Structure Chart

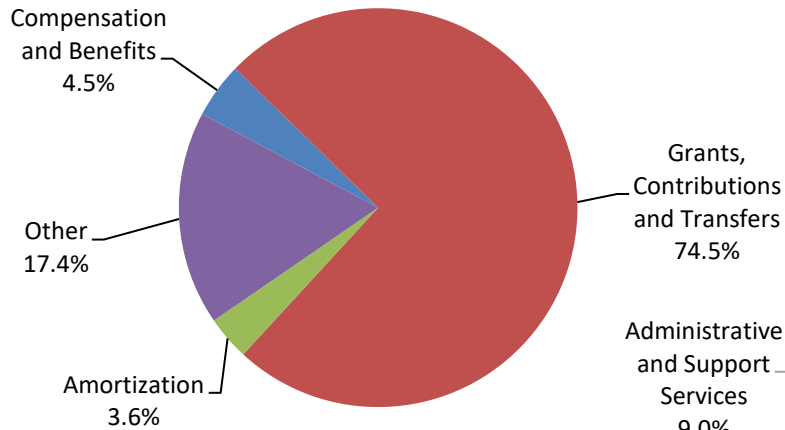


Health and Social and Services

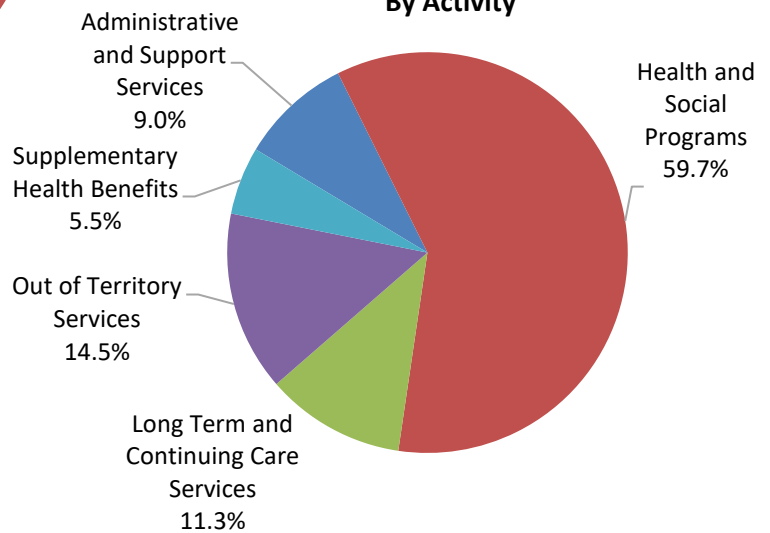
Graphs

Operations Expenditures

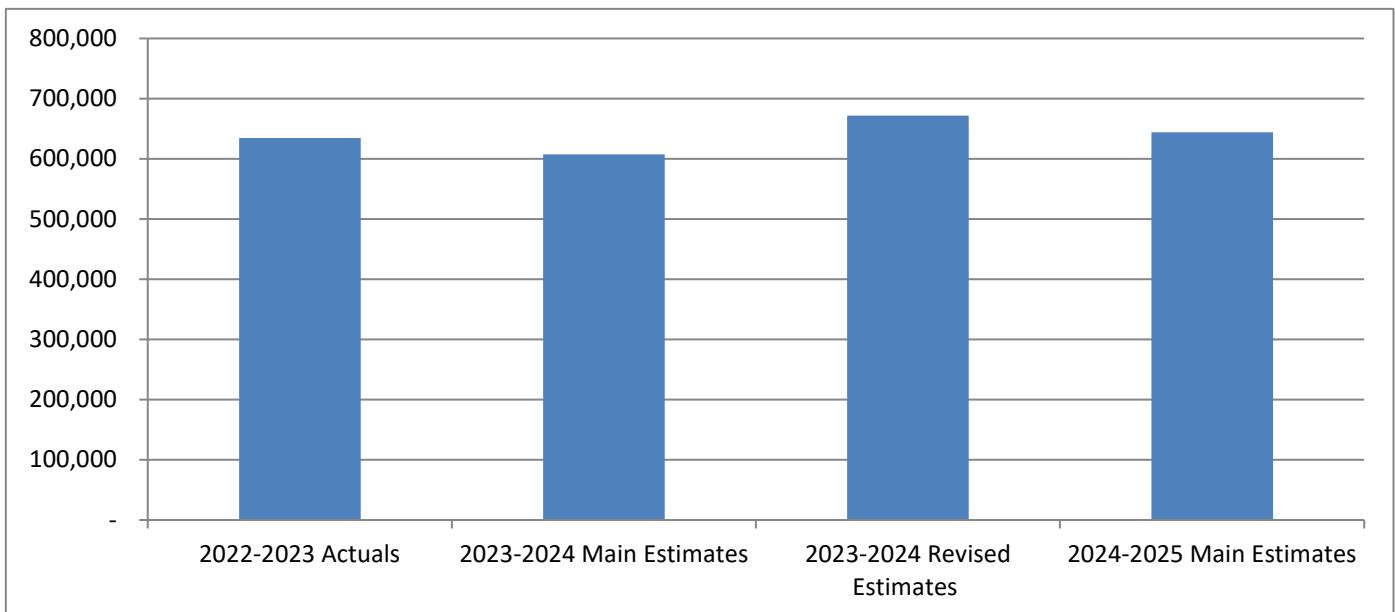
By Expenditure Category



By Activity



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



Health and Social Services

The Department of Health and Social Services' mandate is to promote, protect and provide for the health and well-being of the people of the Northwest Territories.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Administrative and Support Services	59,600	54,585	60,607	58,109
COVID Secretariat	444	-	-	-
Health and Social Programs	382,431	366,200	397,134	384,586
Long Term and Continuing Care Services	64,742	67,953	76,629	72,657
Out of Territory Services	84,465	83,650	96,318	93,555
Supplementary Health Benefits	43,031	35,321	40,937	35,321
	634,713	607,709	671,625	644,228
Expenditure Category				
Compensation and Benefits	29,961	27,425	29,704	28,991
Grants, Contributions and Transfers	459,873	437,701	483,979	480,333
Amortization	23,907	23,050	23,050	23,041
Chargebacks	7,470	5,940	10,280	10,330
Computer Hardware and Software	158	121	94	113
Contract Services	31,292	35,371	36,263	20,517
Controllable Assets	1,229	1,302	1,302	1,352
Fees and Payments	78,447	73,991	82,075	75,356
Interest	1	1	1	1
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	730	1,156	1,629	1,131
Purchased Services	780	955	1,225	1,138
Travel	736	696	2,023	1,925
Utilities	9	-	-	-
Valuation Allowances	79	-	-	-
	634,713	607,709	671,625	644,228
Total Revenues	103,590	70,376	94,295	101,888
Total Active Positions		197		185
Infrastructure Investment	35,203	35,904	40,292	56,997

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Hospital Care - Status Indians and Inuit	25,696	26,159	26,159	26,678
Medical Care - Status Indians and Inuit	8,774	9,001	9,001	9,186
Federal Cost-Shared				
Aging With Dignity Funding Agreement	-	710	1,420	3,152
Agreement to Work Together to Improve Health				
Care for Canadians (Shared Health Priorities)	-	710	3,049	8,977
National Action Plan to End Gender Based Violence	-	-	1,178	1,439
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	2,387	-	-	-
Canadian Chronic Disease Surveillance System				
Memorandum of Agreement	171	-	289	297
Canadian Congenital Anomalies Surveillance				
System Memorandum of Agreement	91	85	85	85
Canadian Hospitals Injury Reporting and				
Prevention Program Agreement	127	138	138	141
Crisis Hotlines Responding to Gender Based Violence	-	-	200	175
Dementia Strategic Fund	-	-	239	-
Emergency Treatment Fund Bilateral Agreement	190	-	-	-
Enhanced Monitoring of Seasonal Influenza and				
COVID Memorandum of Agreement	1	-	-	-
First Nation and Inuit Home and Community Care				
Agreement 2013-2020	1,252	-	685	-
First Nation and Inuit Home and Community Care				
Agreement 2020-2025	8,803	8,782	14,595	9,719
Health System Investments Agreement	715	-	1,748	940
Home and Community Care and Mental Health and				
Addictions Services Bilateral Funding Agreement	2,209	-	-	-
Integrated Bilingual Human Resources for the				
Northwest Territories Health and Social Services	75	-	-	-
Northern Wellness Agreement	9,434	8,303	15,923	14,117
On the Road to Wellness During and After Cancer				
Diagnosis Agreement	62	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	78	73	73	73
Pan-Northern Child Welfare Administrative Data				
Development	158	-	-	-

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	17	-	-	-
Proof of Vaccination Fund	10,202	-	-	-
Safe Restart Agreement	377	-	343	-
Substance Use and Addictions Program - Cannabis Funding Requirements	2	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	443	-	1,417	-
Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs	-	-	135	105
Territorial Health Investment Fund Agreement 2017-2021	1,782	-	652	-
Territorial Health Investment Fund Agreement 2021-2023	7,172	-	-	-
Territorial Health Investment Fund Agreement 2023-2028	-	-	-	10,000
Toll-Free Tobacco Quitline Agreement	58	100	100	100
Wastewater Surveillance	-	-	326	228
Yellowknife Temporary Day Shelter	533	-	-	-
Capital Transfers				
National Registry of Physicians Memorandum of Agreement	-	-	225	-
Virtual Care Investment	72	-	-	-
	80,881	54,061	77,980	85,412

Health and Social Services

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
General				
Regulatory Revenues				
Environmental Health Fees	25	35	35	62
Professional Licenses Fees	329	250	250	325
Vital Statistics Fees	140	130	130	139
Office of the Public Guardian Fees Program	-	-	-	50
Reciprocal Billing - Hospital Services	13,853	13,000	13,000	13,000
Reciprocal Billing - Physician Services	1,831	1,900	1,900	1,900
Special Allowances	753	800	800	800
Subrogated Claims and Other Recoveries	15	200	200	200
Recovery of Prior Years' Expenditures	5,763	-	-	-
	22,709	16,315	16,315	16,476
	103,590	70,376	94,295	101,888

Health and Social Services

Cost Shared Agreements

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures				
Aging With Dignity Funding Agreement	-	710	1,420	3,152
Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	-	710	3,049	8,977
National Action Plan to End Gender Based Violence	-	-	1,178	1,439
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	2,387	-	-	-
Canadian Chronic Disease Surveillance System Memorandum of Agreement	171	-	289	297
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	91	85	85	85
Canadian Hospitals Injury Reporting and Prevention Program Agreement	127	138	138	141
Crisis Hotlines Responding to Gender Based Violence	-	-	200	175
Dementia Strategic Fund	-	-	239	-
Emergency Treatment Fund Bilateral Agreement	190	-	-	-
Enhanced Monitoring of Seasonal Influenza and COVID Memorandum of Agreement	1	-	-	-
First Nation and Inuit Home and Community Care Agreement 2013-2020	1,252	-	685	-
First Nation and Inuit Home and Community Care Agreement 2020-2025	8,803	8,782	14,595	9,719
Health System Investments Agreement	715	-	1,748	940
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	2,209	-	-	-
Integrated Bilingual Human Resources for the Northwest Territories Health and Social Services System	75	-	-	-
Northern Wellness Agreement	9,434	8,303	15,923	14,117
On the Road to Wellness During and After Cancer Diagnosis Agreement	62	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	78	73	73	73
Pan-Northern Child Welfare Administrative Data Development	158	-	-	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	17	-	-	-
Proof of Vaccination Fund	10,202	-	-	-
Safe Restart Agreement	377	-	343	-

Health and Social Services

Cost Shared Agreements

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Substance Use and Addictions Program - Cannabis Funding Requirements	2	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	443	-	1,417	-
Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs	-	-	135	105
Territorial Health Investment Fund Agreement 2017-2021	1,782	-	652	-
Territorial Health Investment Fund Agreement 2021-2023	7,172	-	-	-
Territorial Health Investment Fund Agreement 2023-2028	-	-	-	10,000
Toll-Free Tobacco Quitline Agreement	58	100	100	100
Wastewater Surveillance	-	-	326	228
Yellowknife Temporary Day Shelter	533	-	-	-
	46,339	18,901	42,595	49,548

Descriptions of Cost Shared Agreements

Aging With Dignity Funding Agreement (3,152) - Funding from Health Canada to support home and community care activities, specifically the International Resident Assessment Instrument (InterRAI) Project and Infection Prevention and Control (IPAC), and long term care activities, specifically workforce stability and Long Term Care Standards. The agreement is in place until March 31, 2028.

Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities) (8,977) - Funding from Health Canada to focus on the shared health priorities of expanding access to health services, supporting health workers and reducing backlogs, modernizing health systems and improving access to quality mental health, substance use, and addictions services. The agreement is in place until March 31, 2026.

National Action Plan to End Gender Based Violence (1,439) - Funding from the Women and Gender Equality (WAGE) division of the federal government to build upon existing approaches and strategies at the federal and provincial/territorial levels to address gender based violence through support for victims, survivors and their families. The agreement is in place until March 31, 2028.

Health and Social Services

Cost Shared Agreements

(Information Item)

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

Canadian Chronic Disease Surveillance System (297) - Funding from the Public Health Agency of Canada to develop federal, provincial and territorial capacity for standardized chronic disease surveillance using primarily administrative data. The agreement is in place until March 31, 2028.

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

Canadian Hospitals Injury Reporting and Prevention Program (141) - Funding from the Public Health Agency of Canada to expand the unintentional injury surveillance in the NWT. The agreement is in place until March 31, 2025.

Crisis Hotlines Responding to Gender Based Violence (175) - Funding from the Women and Gender Equality division of the federal government for existing crisis hotlines experiencing a rise in call volumes as a result of the COVID-19 pandemic in their provision of supports to those experiencing gender based violence, or de-escalation support to those at risk of perpetrating gender based violence. The agreement is in place until March 31, 2026.

Dementia Strategic Fund - Funding from the Public Health Agency of Canada to support the implementation of key elements of Canada's first national dementia strategy. The agreement expired March 31, 2024.

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

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

First Nations and Inuit Home and Community Care Agreement 2013-2020 - Funding from Indigenous Services Canada for essential and supportive service elements for home and community care, and funding for chronic disease management training for home and community care nurses. The agreement expired March 31, 2020.

First Nations and Inuit Home and Community Care Agreement 2020-2025 (9,719) - Funding from Indigenous Services Canada for essential and supportive service elements for home and community care, and funding for chronic disease management training for home and community care nurses. The agreement is in place until March 31, 2025.

Health and Social Services

Cost Shared Agreements

(Information Item)

Health System Investments Agreement (940) - Funding from Indigenous Services Canada for activities related to improving midwifery services in NWT communities, and funding to further support a culturally safe NWT Health and Social Services system. The agreement has no expiration, however funding provided under the agreement expires on a case by case basis.

Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement - This funding has now been rolled into the new Aging With Dignity and Shared Health Priorities funding agreements.

Integrated Bilingual Human Resources for the Northwest Territories Health and Social Services System - Funding from the Société Santé en Français to improve access to bilingual health care professionals in official language minority communities. The agreement expired March 31, 2023.

Northern Wellness Agreement (14,117) - Funding from Indigenous Services Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living. The agreement is in place until March 31, 2025.

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

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

Pan-Northern Child Welfare Administrative Data Development - Funding from the Public Health Agency of Canada to develop and maintain a pan-northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and well-being of children and families. The agreement expired March 31, 2023.

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

Proof of Vaccination Fund - Funding from the Government of Canada to support provincial and territorial expenditures related to the implementation and maintenance of proof of vaccination programs. The agreement is in place until March 31, 2025.

Safe Restart Agreement - Funding from Health Canada to support provinces and territories in safely restarting their economies and building resilience to possible future surges in COVID-19, specifically to support wastewater monitoring and surveillance. This agreement expired March 31, 2023.

Health and Social Services

Cost Shared Agreements

(Information Item)

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

Substance Use and Addictions Program - Health Outreach and Harm Reduction - Funding from Health Canada to improve care for street-involved individuals in the NWT, and to improve access to supports for vulnerable individuals experiencing substance use disorders. The agreement expired March 31, 2024.

Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs (105) - Funding from the Public Health Agency of Canada to fund an epidemiologist position to improve data consistency, quality, and accuracy related to the impacts of substance use. The agreement is in place until March 31, 2025.

Territorial Health Investment Fund 2017-2021 - Funding from Health Canada to continue with the commitment to building a culturally respectful health and social services system, and to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. The agreement expired March 31, 2021.

Territorial Health Investment Fund 2021-2023 - Funding from Health Canada to help offset the costs associated with medical travel, to advance primary health care reform, the health system's approach to embed social determinants of health, cultural safety, community development and public participation with the overall delivery of care for NWT residents, and for the system sustainability office to provide ongoing dedicated leadership, project management and analytical support. The agreement expired March 31, 2023.

Territorial Health Investment Fund 2023-2028 (10,000) - Funding from Health Canada to help offset the costs associated with medical travel, to further advance primary health care reform, for the system sustainability office to provide ongoing dedicated leadership, project management and analytical support, and to strengthen health human resources. The agreement is in place until March 31, 2028.

Toll-Free Tobacco Quitline (100) - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll-free quitline and to establish quitline services prior to the proposed implementation of a national toll-free quitline number on tobacco packaging. The agreement is in place until March 31, 2026.

Wastewater Surveillance (228) - Funding from Health Canada to continue the wastewater monitoring and surveillance program in the NWT. The agreement is in place until March 31, 2025.

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

Health and Social Services

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	78	2	-	80	74	2	-	76
COVID Secretariat	-	-	-	-	-	-	-	-
Health and Social Programs	98	2	-	100	89	2	-	91
Long Term and Continuing Care Services	17	-	-	17	18	-	-	18
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	193	4	-	197	181	4	-	185
Regional Allocation								
Headquarters	173	4	-	177	161	4	-	165
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	193	4	-	197	181	4	-	185
Community Allocation								
Headquarters	173	4	-	177	161	4	-	165
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	193	4	-	197	181	4	-	185

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

Health and Social Services

Administrative and Support Services

Activity Description

Administration provides strategic leadership to the Department and the Health and Social Services Authorities, including the responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the health and social services system. Activities include planning, organizing, directing and controlling the delivery of health and social programs and services in accordance with government policy and legislation with focus on quality improvement, risk management, privacy protection, reporting, communications and intergovernmental relations.

Finance provides financial planning and management services for the health and social services system including financial analysis and reporting, implementation and monitoring of internal controls, accounting and audit functions, and the administration of agreements.

Human Resources include system human resources planning and promotion of health and social services careers. Personnel services are provided to the health and social services system by the Department of Finance, with the exception of the Hay River Health and Social Services Authority which administers its own personnel services.

Information Services provides strategic planning, project management, information management, and privacy leadership for enterprise information management and technology solutions that are critical to health and social services delivery in the NWT.

Health and Social Services
Administrative and Support Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Administration	24,422	23,566	24,618	22,512
Finance	5,027	4,815	4,815	4,863
Human Resources	7,613	7,248	7,434	7,401
Information Services	22,538	18,956	23,740	23,333
	59,600	54,585	60,607	58,109
Expenditure Category				
Compensation and Benefits	11,894	11,739	11,711	11,621
Grants, Contributions and Transfers	34,178	34,280	35,705	33,861
Amortization	3,900	744	744	280
Chargebacks	7,470	5,940	10,280	10,330
Computer Hardware and Software	24	50	50	50
Contract Services	1,290	850	1,095	1,050
Controllable Assets	11	-	-	-
Fees and Payments	186	197	242	191
Materials and Supplies	190	305	300	248
Purchased Services	276	334	334	332
Travel	102	146	146	146
Valuation Allowances	79	-	-	-
	59,600	54,585	60,607	58,109

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
French Language Services	835	970	970	970
Health and Social Services Authorities Funding	33,299	33,275	34,700	32,856
Tłıchq Cultural Co-ordinator	44	35	35	35
Total Contributions	34,178	34,280	35,705	33,861

Descriptions of Contributions

French Language Services (970) - Funding to deliver French language communications and services throughout the Health and Social Services system.

Health and Social Services Authority Funding (32,856) - Funding to Health and Social Service Authorities for administration and support services.

Tłıchq Cultural Co-ordinator (35) - The three parties (Tłıchq, Canada and GNWT) agreed to each fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Co-ordinator is to be split equally between the Departments of Health and Social Services and Education, Culture and Employment.

Health and Social Services

Administrative and Support Services

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	78	2	-	80	74	2	-	76
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	78	2	-	80	74	2	-	76
Community Allocation								
Headquarters	78	2	-	80	74	2	-	76
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	78	2	-	80	74	2	-	76

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

Health and Social Services

COVID Secretariat

Activity Description

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

Compliance and Enforcement included border patrol, isolation centres, and the overall management of compliance and enforcement activities associated with the Orders issued by the Chief Public Health Officer through public awareness, education and application of enforcement tactics.

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

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

Health and Social Services
COVID Secretariat
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Compliance and Enforcement Operations	194	-	-	-
Policy and Corporate Services	250	-	-	-
	444	-	-	-
Expenditure Category				
Compensation and Benefits	300	-	-	-
Computer Hardware and Software	(24)	-	-	-
Contract Services	80	-	-	-
Fees and Payments	30	-	-	-
Purchased Services	33	-	-	-
Travel	16	-	-	-
Utilities	9	-	-	-
	444	-	-	-

Health and Social Services

Health and Social Programs

Activity Description

Adult Support Services include supports to adults to navigate and access GNWT and community-based programs and services to enable independent living. This includes Adult Service Workers and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act*.

Child and Family Services provide services to ensure the best interests of children, youth and families; maintain family unity; and promote the strength of communities. Services include prevention supports, family preservation and protection, which are available and provided to each of the 33 communities in the NWT. Services delivery frameworks are set out in the NWT's *Child and Family Services Act*, the *Aboriginal Custom Adoption Recognition Act*, and the federal *Act Respecting First Nations, Inuit and Metis Children, Youth and Families*. The Department is responsible for developing practice standards and training curriculums; monitoring overall system performance and compliance to legislated responsibilities; providing access to out of territory specialized services; and facilitation adoptions.

Client Support Services include the Health Services Administration office in Inuvik that registers clients for vital statistics and health care eligibility and is responsible for the administration of Health Benefit Programs and Supplementary Health Benefit Programs.

Community Clinics and Health Centres provide primary care services, which are commonly the first level of contact for individuals within the health system. These services are provided through health centers, community clinics and public health clinics.

Community, Culture and Innovation provides oversight for the health and social services system to embed cultural safety, social determinants of health, community development, and public engagement into service delivery. Key activities include leading reform initiatives and renewal of policies and programs, designing integrated and person-centered service delivery, and prioritizing Indigenous health and wellness, together with Indigenous communities and governments.

Community Mental Wellness and Addictions Recovery provides support in the delivery of mental health and addictions programming as legislated by the *Mental Health Act* and through the establishment of program standards. This includes programs delivered through the Health and Social Services Authorities like community counselling as well as thorough partnerships with Indigenous and other community groups for the provision of land-based programming.

Cultural Safety and Anti-Racism provides direction, guidance, and support for a shared vision of a culturally safe GNWT system to eradicate anti-Indigenous racism. Activities include incorporating cultural safety and anti-racism knowledge and research into policies, practices and education programs.

Family Violence Prevention programs offer prevention, protection, assistance and shelter services to families impacted by domestic abuse and/or violence.

Health and Social Services

Health and Social Programs

Activity Description

Hospital Services includes all activities associated with the provision of inpatient and ambulatory outpatient services in the NWT hospitals. It includes the units that co-ordinate admission and discharge of patients, and maintain health records, and those that provide operational support services such as housekeeping and laundry services, security, bio-medical engineering, and facility maintenance. Population Health services are provided through the coordination and ongoing management of health prevention, health promotion and health protection activities for the NWT led by the Office of the Chief Public Health Officer. This includes development of program standards, surveillance, monitoring and evaluation in the areas of public health and community wellness, environmental public health, and communicable disease control including surge response initiatives. The Epidemiology unit and public health registries set out legislated requirements for the health and social services system and in some cases, premises and persons in the NWT.

Specialty Services refer to diagnostic, consultative and treatment services provided in the NWT as the result of a referral from a primary care practitioner. This includes specialist services such as Internal Medicine, General Surgery, Pediatrics, Obstetrics/Gynecology, Orthopedics, Urology, Oncology, Ophthalmology and Otolaryngology (ENT).

Health and Social Services
Health and Social Programs
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Adult Support Services	1,562	1,575	1,575	1,575
Child and Family Services	41,840	41,845	47,124	46,945
Client Support Services	2,122	1,627	1,627	1,613
Community Clinics and Health Centres	95,729	85,912	86,881	82,591
Community, Culture and Innovation	22,946	20,361	26,031	23,545
Community Mental Wellness and Addictions Recovery	19,759	20,468	25,282	26,092
Cultural Safety and Anti-Racism	1,381	475	2,022	1,328
Family Violence Prevention	3,959	4,263	5,245	5,220
Hospital Services	154,829	152,494	162,635	158,198
Population and Public Health Services	8,275	7,551	9,083	7,753
Specialty Services	30,029	29,629	29,629	29,726
	382,431	366,200	397,134	384,586
Expenditure Category				
Compensation and Benefits	15,392	13,266	15,280	14,904
Grants, Contributions and Transfers	303,542	289,860	313,915	315,740
Amortization	18,998	19,290	19,290	19,681
Computer Hardware and Software	62	32	41	24
Contract Services	22,229	23,177	23,358	10,798
Controllable Assets	1,216	1,302	1,302	1,352
Fees and Payments	19,398	17,521	20,202	18,892
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	527	756	1,244	785
Purchased Services	445	570	791	755
Travel	581	426	1,711	1,655
	382,431	366,200	397,134	384,586

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Medical Professional Development	41	41	41	41
Contributions				
Anti-Poverty Fund	1,748	1,750	1,750	1,750
Anti-Racism Patient Navigators	25	-	-	-
Child and Family Services Fund	250	222	222	222
Community Based Suicide Prevention Fund	226	225	795	795
Community Wellness and Addictions Recovery Support Fund	2,222	3,055	3,055	3,055
Early Childhood Development Fund	206	349	349	349
Family Violence Prevention Fund	223	404	1,386	1,361
Health and Social Services Authorities Funding	290,135	276,291	294,092	297,900
Health Promotion Strategic Fund	402	588	588	589
Healthy Choices Fund	368	418	418	418
Healthy Family Program	292	292	292	292
Mental Wellness and Addictions Recovery Capacity Building Fund	112	100	100	100
Mental Wellness and Addictions Recovery Fund	67	125	125	125
Northern Wellness Initiatives	7,084	6,000	10,462	8,743
Wastewater Surveillance	141	-	240	-
	303,501	289,819	313,874	315,699
Total Grants and Contributions	303,542	289,860	313,915	315,740

Descriptions of Grants and Contributions

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

Anti-Poverty Fund (1,750) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT.

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

Child and Family Services (222) - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

Health and Social Services

Health and Social Programs

Grants, Contributions and Transfers

Community Based Suicide Prevention (795) - Funding to support community based suicide prevention projects, including groups, workshops, after school programs and land based programs.

Community Wellness and Addictions Recovery Support Fund (3,055) - Funding to support regional Indigenous governments, community governments, and non-government Indigenous organizations in the NWT to deliver mental wellness and addictions recovery supports and ensure there are culturally relevant and community-based options for individuals living with mental health and addictions.

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

Family Violence Prevention (1,361) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

Health and Social Services Authorities Funding (297,900) - Funding to Health and Social Services Authorities for Health and Social programs.

Health Promotion Strategic Fund (589) - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

Healthy Choices Fund (418) - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

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

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

Mental Wellness and Addictions Recovery Fund (125) - Funding to support organizations in the delivery of mental health and addictions programming.

Northern Wellness Initiatives (8,743) - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

Health and Social Services

Health and Social Programs

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	78	2	-	80	69	2	-	71
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	98	2	-	100	89	2	-	91
Community Allocation								
Headquarters	78	2	-	80	69	2	-	71
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	98	2	-	100	89	2	-	91

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

Health and Social Services

Long Term and Continuing Care Services

Activity Description

Home Care and Support Services provide nursing care and support for personal care and daily living activities for individuals who are not able to perform these activities on their own.

Long Term Care and Supported Living are home-like facilities that provide care and services for people who no longer are able to live independently or who require onsite nursing care, 24-hour supervision, or personal support. Supported living services provide support to adults with disabilities so that they can live as independently as possible in their own homes or in accommodations provided by a support living service provider.

Health and Social Services
Long Term and Continuing Care Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Home Care and Support Services	23,650	21,210	28,062	24,145
Long Term Care and Supported Living	41,092	46,743	48,567	48,512
	64,742	67,953	76,629	72,657
Expenditure Category				
Compensation and Benefits	2,375	2,420	2,713	2,466
Grants, Contributions and Transfers	59,326	61,560	68,634	66,212
Amortization	1,009	3,016	3,016	3,080
Computer Hardware and Software	96	39	3	39
Contract Services	1,777	612	1,652	551
Controllable Assets	2	-	-	-
Fees and Payments	80	35	259	35
Interest	1	1	1	1
Materials and Supplies	13	95	85	98
Purchased Services	26	51	100	51
Travel	37	124	166	124
	64,742	67,953	76,629	72,657

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Disabilities Fund	229	227	227	229
First Nations and Inuit Home and Community Care Initiatives	98	-	392	-
Health and Social Services Authorities Funding	57,809	60,543	67,225	65,193
Respite Fund	479	480	480	480
Seniors Fund	227	310	310	310
Supportive Care Initiative Fund	484	-	-	-
	59,326	61,560	68,634	66,212
Total Contributions	59,326	61,560	68,634	66,212

Descriptions of Contributions

Disabilities Fund (229) - Funding to support organizations that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

First Nations and Inuit Home and Community Care Initiatives - Funding from Indigenous Services Canada to support home and community care clients.

Health and Social Services Authority Funding (65,193) - Funding to Authorities for long term care and continuing care services.

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

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

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

Health and Social Services
Long Term and Continuing Care Services

Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	18	-	-	18
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	17	-	-	17	18	-	-	18
Community Allocation								
Headquarters	17	-	-	17	18	-	-	18
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	17	-	-	17	18	-	-	18

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

Health and Social Services

Out of Territory Services

Activity Description

Addictions Treatment Facilities refers to specialized facility-based treatment for NWT residents in southern facilities.

Medical Services includes the insured hospital and physician services provided to Northwest Territories' residents outside the NWT.

Residential Care refers to supportive living arrangements for adults in a residential/group home setting for extended periods of time in facilities outside the NWT, and specialized services for children and youth are explored with the child/youth, families and caregiver, when the needs cannot be met in territory.

Health and Social Services
Out of Territory Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Facility-Based Addictions Treatment	2,562	2,096	4,939	3,019
Medical Services	43,349	40,157	45,291	40,157
Residential Care	38,554	41,397	46,088	50,379
	84,465	83,650	96,318	93,555
Expenditure Category				
Grants, Contributions and Transfers	35,199	32,761	40,869	45,280
Contract Services	5,916	10,732	10,158	8,118
Fees and Payments	43,350	40,157	45,291	40,157
	84,465	83,650	96,318	93,555

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Health and Social Services Authorities Funding	35,199	32,761	40,869	45,280

Descriptions of Contributions

Health and Social Services Authority Funding (45,280) - Funding to Health and Social Services Authorities for out of territory services.

Health and Social Services

Supplementary Health Benefits

Activity Description

Supplementary Health Benefits include prescription drugs, medical supplies and equipment, dental and vision benefits, and certain medical travel benefits provided to residents who meet eligibility criteria. Benefits are provided through the Extended Health Benefits Policy, Métis Health Benefits, and the NWT Medical Travel Benefit Policy. These benefits do not include Non-Insured Health Benefits administered by the GNWT on behalf of Indigenous Services Canada.

Health and Social Services
Supplementary Health Benefits
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Extended Health Benefits	12,298	13,326	13,326	13,326
Medical Travel Benefits	27,628	19,240	24,856	19,240
Métis Health Benefits	3,105	2,755	2,755	2,755
	43,031	35,321	40,937	35,321
Expenditure Category				
Grants, Contributions and Transfers	27,628	19,240	24,856	19,240
Fees and Payments	15,403	16,081	16,081	16,081
	43,031	35,321	40,937	35,321

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Health and Social Services Authorities Funding	27,628	19,240	24,856	19,240

Descriptions of Contributions

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

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Northwest Territories Health and Social Services Authority				
Administrative and Support Services				
Administration	11,677	11,862	12,144	10,694
Finance	2,474	2,217	2,217	2,217
Human Resources	4,953	5,060	5,212	5,209
Information Services	9,742	9,520	9,944	9,960
Health and Social Programs				
Adult Support Services	1,119	1,130	1,130	1,130
Child and Family Services	30,209	30,654	33,964	32,874
Community Clinics and Health Centres	75,346	70,815	71,575	67,346
Community, Culture and Innovation	8,511	7,642	7,814	7,627
Community Mental Wellness and Addictions				
Recovery	12,264	11,464	13,510	14,794
Cultural Safety and Anti-Racism	175	-	-	-
Family Violence Prevention	2,848	2,906	2,906	2,906
Hospital Services	91,920	86,333	93,632	102,330
Population and Public Health Services	416	218	218	218
Specialty Services	26,593	25,752	25,752	25,883
Long Term and Continuing Care Services				
Home Care and Support Services	14,728	7,904	7,944	10,109
Long Term Care and Supported Living	30,296	33,819	35,246	35,478
Out of Territory Services				
Residential Care	35,199	32,761	40,869	45,280
Supplementary Health Benefits				
Medical Travel Benefits	27,089	18,701	24,317	18,701
	385,559	358,758	388,394	392,756

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Hay River Health and Social Services Authority				
Administrative and Support Services				
Administration	978	978	1,318	961
Finance	422	422	455	435
Human Resources	1,391	1,444	1,478	1,460
Information Services	517	517	537	525
Health and Social Programs				
Child and Family Services	2,004	2,173	2,323	2,433
Community Clinics and Health Centres	7,198	6,091	6,300	6,137
Community, Culture and Innovation	336	336	336	330
Community Mental Wellness and Addictions				
Recovery	1,072	931	998	960
Family Violence Prevention	680	695	695	695
Hospital Services	13,125	13,155	13,821	13,449
Population and Public Health Services	61	-	-	-
Specialty Services	1,520	1,520	1,520	1,486
Long Term and Continuing Care Services				
Home Care and Support Services	1,454	946	1,027	948
Long Term Care and Supported Living	6,018	6,002	6,399	6,083
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	22
	36,798	35,232	37,229	35,924

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Tłıchq Community Services Agency				
Administrative and Support Services				
Administration	736	783	783	783
Finance	192	192	192	192
Human Resources	107	156	156	156
Information Services	110	124	124	124
Health and Social Programs				
Child and Family Services	5,959	5,427	6,721	6,708
Community Clinics and Health Centres	7,301	7,403	7,403	7,255
Community, Culture and Innovation	315	297	297	297
Community Mental Wellness and Addictions				
Recovery	1,076	1,114	1,114	1,114
Family Violence Prevention	31	31	31	31
Hospital Services	47	-	-	39
Population and Public Health Services	10	-	-	-
Long Term and Continuing Care Services				
Home Care and Support Services	1,544	839	839	825
Long Term Care and Supported Living	3,768	3,905	3,905	3,870
Supplementary Health Benefits				
Medical Travel Benefits	517	517	517	517
	21,713	20,788	22,082	21,911
Shared Contributions to Health and Social Services Authorities				
Administrative and Support Services	-	-	140	140
Health and Social Programs	-	204	2,032	1,858
Long Term and Continuing Care Services	-	7,128	11,865	7,880
	-	7,332	14,037	9,878
Total Funding to Health and Social Services Authorities	444,070	422,110	461,742	460,469

Health and Social Services

Health and Social Services Authorities

Active Position Summary (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Northwest Territories Health and Social Services Authority	1,351	124	-	1,475	1,362	130	-	1,492
Hay River Health & Social Services Authority	202	44	-	246	199	45	-	244
Tłı̨chǫ Community Services Agency	128	20	-	148	125	20	-	145
	1,681	188	-	1,869	1,686	195	-	1,881
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	756	57	-	813	781	62	-	843
Tłı̨chǫ	128	20	-	148	125	20	-	145
South Slave	324	60	-	384	319	61	-	380
Dehcho	101	15	-	116	99	15	-	114
Sahtu	107	19	-	126	104	19	-	123
Beaufort Delta	265	17	-	282	258	18	-	276
	1,681	188	-	1,869	1,686	195	-	1,881
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,368	132	-	1,500	1,386	139	-	1,525
Other	313	56	-	369	300	56	-	356
	1,681	188	-	1,869	1,686	195	-	1,881

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

Health and Social Services
Work Performed on Behalf of Others
(Information Item)

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Items				
Canadian Hospital Injury Reporting and Prevention Program	19	-	-	-
Electronic Immunization Registry	6	-	-	-
Non-Insured Health Benefits	20,885	16,266	47,515	47,043
Northern Wellness Agreement	151	-	-	-
Pan-Canadian Public Health Network	1	-	-	-
Pan-Northern Child Welfare Administrative Data Development	8	-	-	-
Pan-Territorial Health Investment Fund, e-Mental Health	145	-	-	-
Tłıchq Land Claim Implementation	-	-	65	67
	21,215	16,266	47,580	47,110

Descriptions of Work Performed on Behalf of Others

Canadian Hospital Injury Reporting and Prevention Program - Funding from the Public Health Agency of Canada to expand unintentional injury surveillance in the NWT.

Electronic Immunization Registry - Funding from the Public Health Agency of Canada to develop an electronic immunization registry in the NWT to meet requirements outlined in the *NWT Public Health Act*.

Non-Insured Health Benefits (47,043) - Funding from Indigenous Services Canada to provide benefits for First Nation and Inuit residents that are not covered under the hospital or medical care programs.

Northern Wellness Agreement - Funding from Indigenous Services Canada for health and wellness programs in the following areas: healthy child development, mental wellness and healthy living.

Pan-Canadian Public Health Network - Funding from the Federal/Provincial/Territorial Ministries of Health to support the Provincial/Territorial Co-Chair of the Pan-Canadian Public Health Network Council.

Pan-Northern Child Welfare Administrative Data Development - Funding provided by the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and well-being of children and families.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

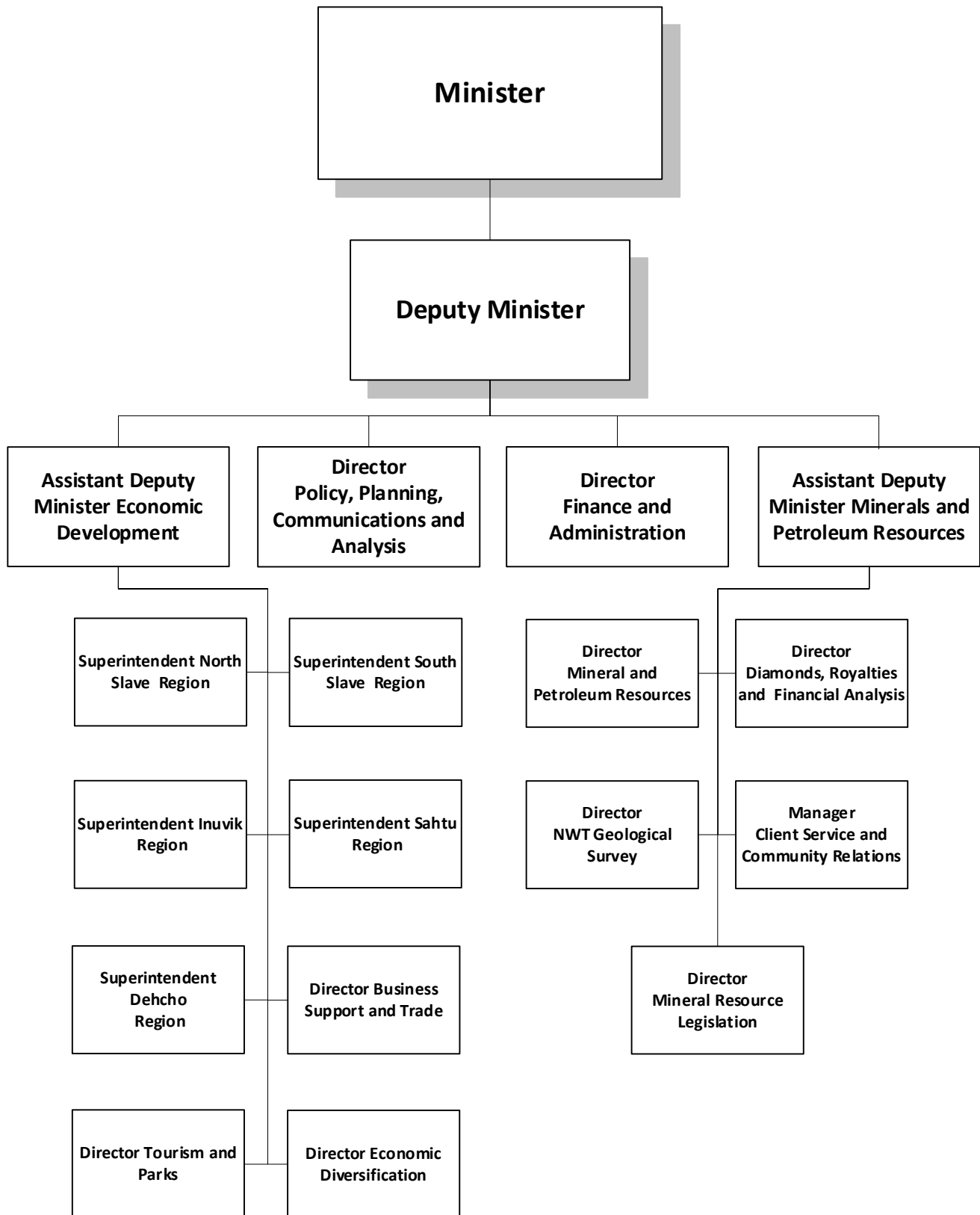
Pan-Territorial Health Investment Fund, e-Mental Health and Other Innovative Strategies - Funding provided by the Government of Nunavut to develop strategies for the delivery of mental health services in remote northern communities.

Tłıchq Land Claim Implementation (67) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

Industry, Tourism and Investment

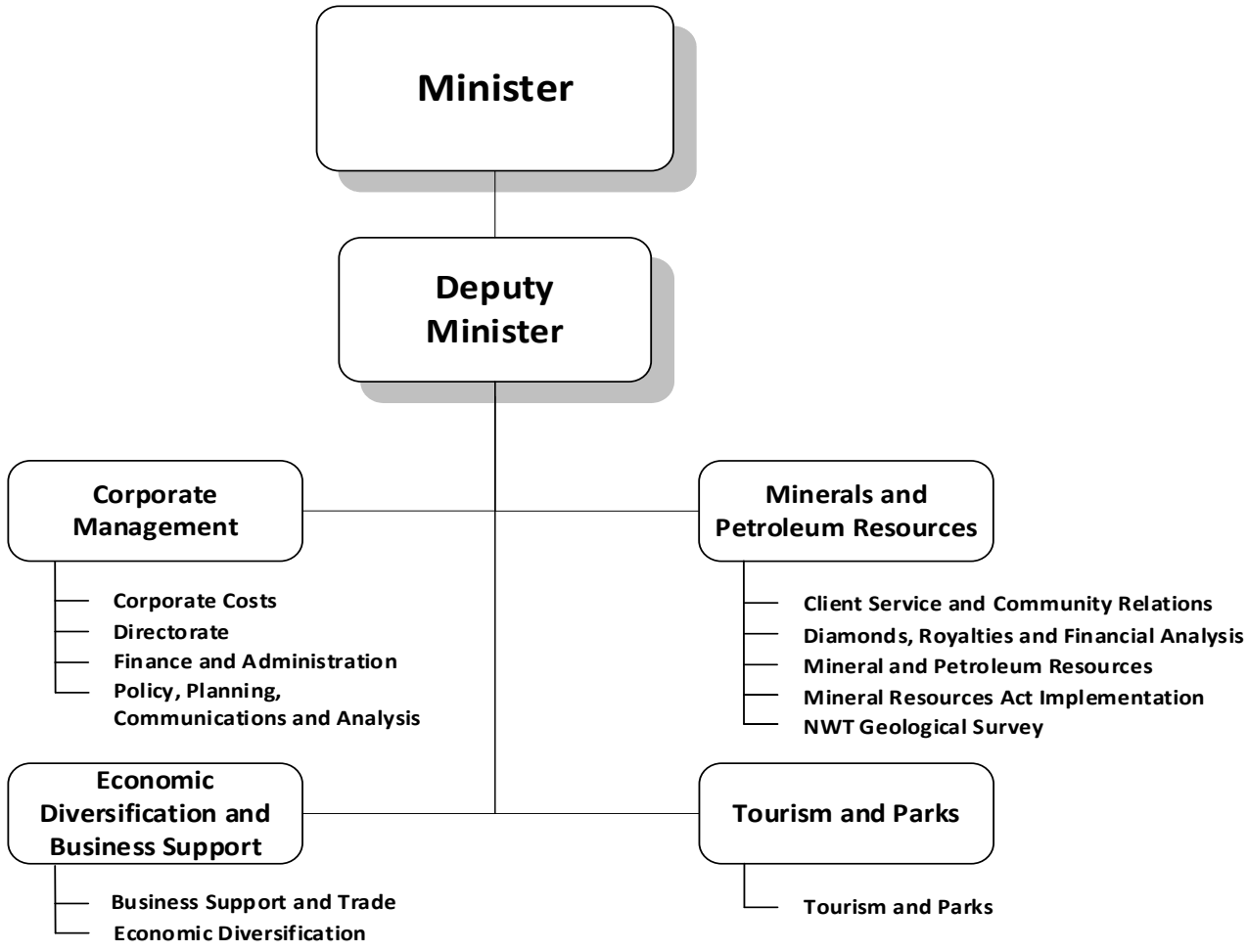
Industry, Tourism and Investment

Organizational Chart



Industry, Tourism and Investment

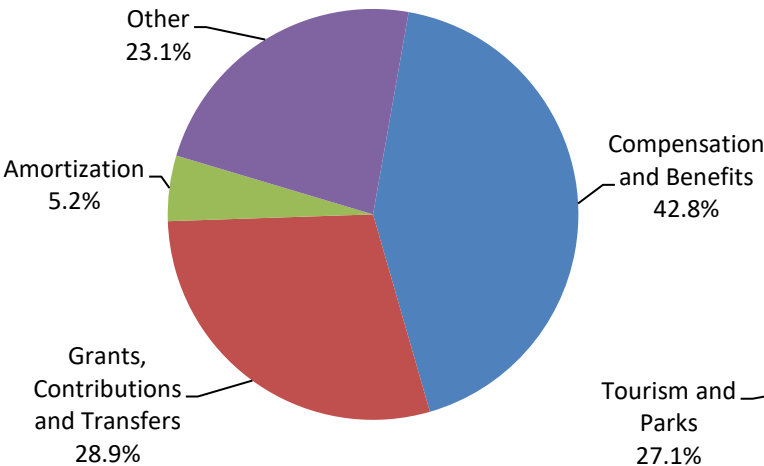
Accounting Structure Chart



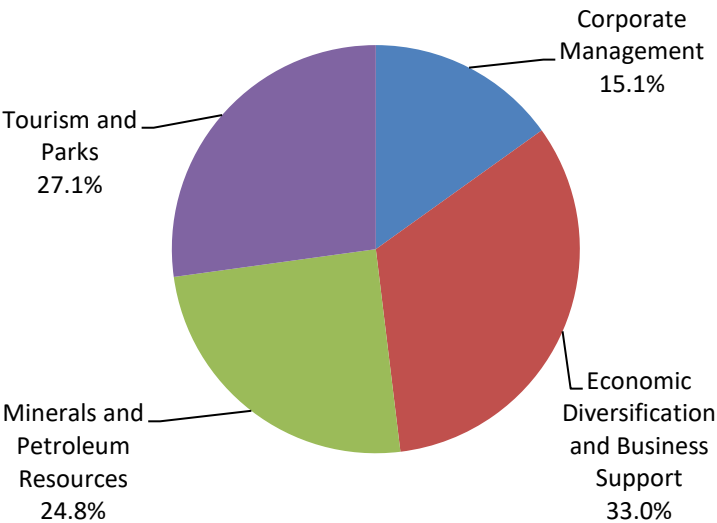
Industry, Tourism and Investment
Graphs

Operations Expenditures

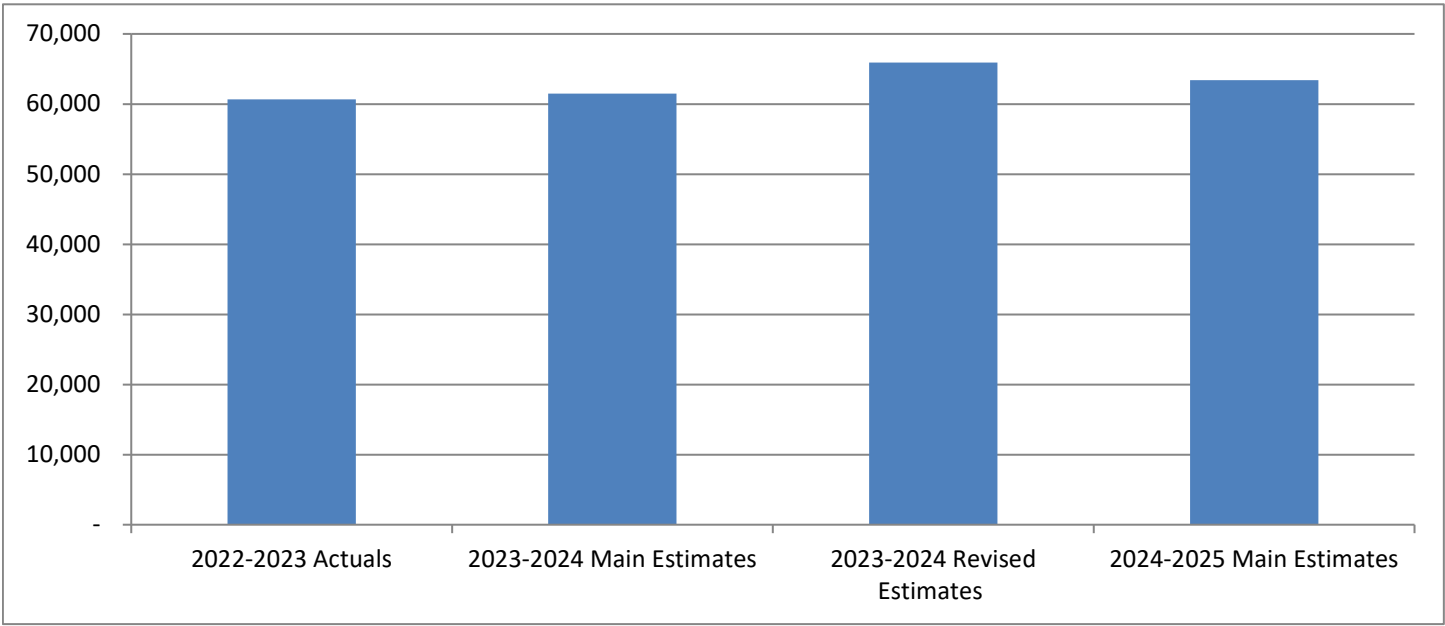
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment is to promote economic self-sufficiency through the responsible development of Northwest Territories mineral and petroleum resources; advance creative and traditional economies such as arts and fine craft, film, fur, agriculture, and commercial fishing; and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	8,871	9,253	9,342	9,579
Economic Diversification and Business Support	18,492	18,959	23,196	20,897
Minerals and Petroleum Resources	17,460	16,469	16,596	15,690
Tourism and Parks	15,828	16,795	16,795	17,226
	60,651	61,476	65,929	63,392
Expenditure Category				
Compensation and Benefits	26,382	27,744	27,871	27,071
Grants, Contributions and Transfers	19,009	19,162	20,995	18,345
Amortization	1,953	2,460	2,460	3,266
Chargebacks	968	1,035	1,124	1,122
Computer Hardware and Software	189	216	216	210
Contract Services	6,671	6,490	8,894	9,178
Controllable Assets	158	251	251	241
Fees and Payments	1,231	583	583	528
Materials and Supplies	1,545	1,486	1,486	1,344
Purchased Services	979	922	922	930
Travel	927	578	578	599
Utilities	622	549	549	558
Valuation Allowances	17	-	-	-
	60,651	61,476	65,929	63,392
Total Revenues	47,919	62,785	22,658	35,058
Total Active Positions		190		184
Infrastructure Investment	12,306	3,078	9,382	4,428

Industry, Tourism and Investment

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Federal Cost Shared	7,498	732	2,467	1,283
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	2,576	4,016	4,016	4,001
Minerals, Oil and Gas Royalties	35,356	56,868	13,421	26,801
	37,932	60,884	17,437	30,802
General				
Regulatory Revenues				
Tourism Operators Licences	-	-	16	29
Park Permits and Other Fees	1,012	840	840	1,273
Nominee Program	-	6	6	11
Program				
Third Party Recoveries	703	323	450	28
Service and Miscellaneous				
Fish Sales	-	-	1,442	1,622
Geological Materials Storage Facility Access Fees	-	-	-	10
Recovery of Prior Years' Expenditures	774	-	-	-
	2,489	1,169	2,754	2,973
	47,919	62,785	22,658	35,058

Industry, Tourism and Investment

Cost Shared Agreements

(Information Item)

(thousands of dollars)

	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Sustainable Canadian Agricultural Partnership Bilateral Agreement	60%	-	1,220	1,521	1,521
NWT Film and Media Sector	50%	-	-	615	595
		-	1,220	2,136	2,116

Descriptions of Cost Shared Agreements

Sustainable Canadian Agricultural Partnership Bilateral Agreement (1,521) - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated in the Sustainable Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

NWT Film and Media Sector (595) - This is a bilateral cost shared two-year project between the Government of Canada and the GNWT. The funding allocated is aimed at building capacity in the NWT's film and media sector and increase the NWT efforts to complete as a film friendly jurisdiction.

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	43	1	-	44	43	1	-	44
Economic Diversification and Business Support	43	-	-	43	42	-	-	42
Minerals and Petroleum Resources	62	-	-	62	59	-	-	59
Tourism and Parks	23	-	18	41	24	-	15	39
	171	1	18	190	168	1	15	184
Regional Allocation								
Headquarters	103	1	-	104	100	1	-	101
North Slave	13	-	5	18	13	-	5	18
Tłıchq	3	-	-	3	3	-	-	3
South Slave	20	-	3	23	20	-	3	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	20	-	9	29	20	-	6	26
	171	1	18	190	168	1	15	184
Community Allocation								
Headquarters	103	1	-	104	100	1	-	101
Regional Offices	63	-	13	76	63	-	13	76
Other	5	-	5	10	5	-	2	7
	171	1	18	190	168	1	15	184

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

Industry, Tourism and Investment

Corporate Management

Activity Description

The Corporate Management provides overall management, strategic planning, communication, and leadership to ITI's divisions and regions, as well as any development, review, and amendments to policy, programs, and legislation. This activity enables ITI to respond effectively to the environmental and resource management priorities of NWT residents.

Corporate Management captures ITI-wide costs such as Technology Service Centre chargebacks and employee future benefits.

Directorate provides the overall leadership, management, and strategic planning for ITI, guiding the overall planning and execution of instructions from the Minister of ITI, the Legislative Assembly and Executive Council. Directorate provides strategic advice and support to the Minister of ITI and the department and works collaboratively with other departments to meet the mandate priorities of the GNWT and serve the needs of territorial residents and businesses.

Finance and Administration division is responsible for controlling and reporting on all ITI financial information, including capital planning and strategic financial matters. F&A provides financial management and administrative services to ITI, financial submissions and leading the Main Estimates process. The departmental Occupational Health and Safety program is housed in this unit.

Policy, Planning, Communications and Analysis division provides advice and services related to policy and legislation development, departmental and ministerial communications and marketing, program evaluation economic analysis, and intergovernmental and interdepartmental affairs. The division participates in land and resource management initiatives on behalf of ITI, including environmental impact assessments and regulatory matters, as well as land claim and self-government agreement negotiations and implementation. PPCA leads performance management activities including monitoring, evaluation, establishing performance measures and reporting. PPCA provides economic analysis and regional market and economic data for both business and government; and supports informed decision-making by providing economic data and studies, market intelligence, and sector information.

Industry, Tourism and Investment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Costs	1,714	1,355	1,442	1,759
Directorate	2,595	2,697	2,699	2,678
Finance and Administration	1,484	1,850	1,850	1,942
Policy, Planning, Communications and Analysis	3,078	3,351	3,351	3,200
	8,871	9,253	9,342	9,579
Expenditure Category				
Compensation and Benefits	7,144	7,437	7,437	7,650
Amortization	15	19	19	19
Chargebacks	968	1,035	1,124	1,122
Computer Hardware and Software	19	23	23	23
Contract Services	82	94	94	94
Controllable Assets	55	1	1	1
Fees and Payments	102	95	95	97
Materials and Supplies	162	187	187	201
Purchased Services	135	194	194	201
Travel	181	145	145	148
Utilities	4	23	23	23
Valuation Allowances	4	-	-	-
	8,871	9,253	9,342	9,579

Industry, Tourism and Investment

Corporate Management

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	1	-	30	29	1	-	30
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	5	-	-	5	5	-	-	5
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	43	1	-	44	43	1	-	44
Community Allocation								
Headquarters	29	1	-	30	29	1	-	30
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	43	1	-	44	43	1	-	44

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

Industry, Tourism and Investment

Economic Diversification and Business Support

Activity Description

The Economic Diversification and Business Support activity consists of the Business Support and Trade (BST) Division and the Economic Diversification (ED) Division.

BST focuses on policy and program development to support the business community including the Support to Entrepreneurs and Economic Development program and the development of strategies, such as, the NWT Manufacturing Strategy, and the development of the NWT Innovation Action Plan. The division is also the GNWT lead on internal and international trade matters and works to attract foreign investment through promotion with Invest in Canada, and the Business Stream of the Northwest Territories Nominee Program, which is an immigration program. The division is also responsible for the administration of the GNWT Business Incentive Policy and the Northern Manufactured Products Policy, which is administered through the monitoring office located in Hay River.

ED leads the development of programs and initiatives in support of the renewable resources sector and the NWT Traditional Economy. Specific programs support agriculture (including the Sustainable Canadian Agriculture Partnership, as well as the implementation of the NWT Agriculture Strategy), commercial fisheries (including the implementation of the Strategy for the Revitalization of the Great Slave Lake Fishery), arts and fine crafts, film (including the implementation of the NWT Film Strategy and Action Plan), trade procurement and marketing, and promotion of the Genuine Mackenzie Valley Fur program. Regional offices implement the traditional economy programming.

ITI regional offices act as delivery agents of the Prosper NWT loans program, and ITI regional offices work alongside the Community Futures Development Organizations to support NWT businesses with accessing funding and investment capital.

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

ITI works with industry associations such as the NWT Chamber of Commerce, the NWT Construction Association, the NWT Manufacturers' Association, and the Territorial Agri-Foods Association, as well as with professional associations to promote the NWT as a place to work, invest and live.

Industry, Tourism and Investment
Economic Diversification and Business Support
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Business Support and Trade	11,396	12,223	13,598	11,397
Prosper NWT	2,102	2,072	2,079	1,579
Economic Diversification	4,994	4,664	7,519	7,921
	18,492	18,959	23,196	20,897
Expenditure Category				
Compensation and Benefits	6,049	6,230	6,230	6,059
Grants, Contributions and Transfers	10,646	11,048	12,881	10,658
Amortization	16	421	421	535
Computer Hardware and Software	33	21	21	21
Contract Services	534	492	2,896	2,954
Controllable Assets	16	5	5	5
Fees and Payments	322	225	225	168
Materials and Supplies	394	227	227	200
Purchased Services	199	188	188	170
Travel	265	88	88	113
Utilities	5	14	14	14
Valuation Allowances	13	-	-	-
	18,492	18,959	23,196	20,897

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Advance the Knowledge Economy	240	100	100	100
Canadian Agricultural Partnership	1,051	-	-	-
Commercial Fisheries	661	450	450	450
Community Futures	791	843	843	690
Community Transfer Initiatives	1,361	1,622	1,622	1,622
Economic Diversification and Business Support				
Contributions - Various	116	-	-	-
Film Industry Rebate Program	100	300	300	500
Great Northern Arts Festival	25	25	25	-
NWT Film and Media Sector	-	-	150	280
NWT Producer Incentive Pilot Project	100	-	-	-
Northern Food Development Program	533	550	550	425
Prosper NWT	2,102	2,072	2,079	1,579
Support for Entrepreneur and Economic Development	3,566	3,866	5,241	3,491
Sustainable Canadian Agricultural Partnership	-	1,220	1,521	1,521
	10,646	11,048	12,881	10,658
Total Contributions	10,646	11,048	12,881	10,658

Descriptions of Contributions

Advance the Knowledge Economy (100) - Undertake planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in Northwest Territories (NWT) regions, the development of regional economic development plans.

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

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

Community Futures (690) - Contributions to help communities access funding for economic development.

Community Transfer Initiatives (1,622) - Contributions to provide funding to individual NWT communities for costs associated to employ an Economic Development Officer in the community.

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

Economic Diversification and Business Support Contributions - Various contributions in support of economic diversification and business support in the NWT.

Film Industry Rebate Program (500) - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

Great Northern Arts Festival - 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.

NWT Film and Media Sector (280) - This is a bilateral cost shared agreement with the Canadian Northern Economic Development Agency. This funding will support the NWT Film and Media Sector by offering on-the-job film mentorship and NWT Film Locations Initiative to promote the NWT as a production destination.

NWT Producer Incentive Pilot Project - The program supports NWT producers at the pre-development and development stages of their film and television projects to develop creative and pitch materials to secure investments from broadcasters and financiers.

Northern Food Development Program (425) - The Northern Food Development Program aims to remove barriers, create employment and facilitate the development of the Northern Food production sector by providing support to commercial producers of northern fish, meat and other food products for sale to consumers in the NWT.

Prosper NWT (1,579) - The purpose of the Prosper NWT is to carry out the economic objectives of the GNWT by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

Support for Entrepreneur and Economic Development (SEED) (3,491) - The SEED program provides for a wide range of assistance to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

Sustainable Canadian Agricultural Partnership (1,521) - This is a bilateral cost shared agreement signed between the Government of Canada and the GNWT. The funding allocated in the Sustainable Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	2	-	-	2	1	-	-	1
South Slave	10	-	-	10	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	43	-	-	43	42	-	-	42
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	26	-	-	26	26	-	-	26
Other	4	-	-	4	3	-	-	3
	43	-	-	43	42	-	-	42

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

Industry, Tourism and Investment

Minerals and Petroleum Resources

Activity Description

The Mineral and Petroleum Resources activity consists of the Diamonds, Royalties and Financial Analysis (DRFA) Division, Mineral and Petroleum Resources Division (MPRD), Mineral Resources Act Implementation (MRAI) Division, the Northwest Territories Geological Survey (NTGS), and the Client Service and Community Relations (CSCR) Unit. ITI regional offices across the NWT ensure that businesses and entrepreneurs receive access to programs and resources to help maximize the economic benefits from resource development in their regions.

DRFA is responsible for the management, administration and collection of royalties from mineral and petroleum resource development in the NWT, including performing and overseeing royalty audits and diamond valuation processes. DRFA analyzes and evaluates the economic impacts of planned or potential petroleum and mineral resource developments. DRFA is responsible for the administration of the Diamond Policy Framework, negotiating agreements guaranteeing Approved NWT Diamond Manufacturers access to rough diamonds produced by NWT mines, and for ensuring implementation of those agreements. DRFA also administers and negotiates agreements that license the use of GNWT diamond trademarks by Approved NWT Diamond Manufacturers.

MPRD develops and delivers policy, strategies, action plans, programs and services related to minerals and petroleum exploration and development, and manages tenure associated with mineral and petroleum subsurface resource rights for public lands in the NWT through the Mining Recorder's Office and the Oil and Gas Rights section. MPRD also oversees the management of benefits related to resource development including the Environmental Studies Research Fund, Benefits Plans with petroleum developers, and Socio-Economic Agreements with proponents of large-scale resource projects.

MRAI is responsible for the administration and implementation of the *Mineral Resources Act*, the new legislation governing mineral resources in the NWT. MRAI is responsible for the development of regulations under the MRA and development of a new enterprise system solution - the Mineral Administration and Registry System that will cover all aspects of mineral interests and build the foundation for online map staking.

NTGS undertakes and supports original geoscience studies that contribute to a modern, comprehensive public geoscience database for the NWT to support evidence-based decision making. The Division's work mainly focuses on regional geology, mineral and energy resources, permafrost, publication of geoscience research, digital data management, and public outreach. NTGS also delivers the Mining Incentive Program and supports GNWT regulatory processes, infrastructure and land use decisions, and provides advice to individuals, communities, governments, industry, academics and researchers.

CSCR serves as a consistent first point of contact within the GNWT to assist industry and NWT communities in maximizing economic opportunities from resource exploration and development as well as leads the deployment of resource sector public outreach and Indigenous capacity building initiatives. CSCR provides experienced advice and guidance to internal and external clients on regulatory and community engagement practices through project facilitation and pathfinder services.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Client Service and Community Relations	1,360	1,110	1,237	1,083
Diamonds, Royalties and Financial Analysis	4,269	4,281	4,281	3,920
Mineral and Petroleum Resources	4,673	4,224	4,224	3,911
Mineral and Petroleum Resources Act Implementation	731	564	564	901
NWT Geological Survey	6,427	6,290	6,290	5,875
	17,460	16,469	16,596	15,690
Expenditure Category				
Compensation and Benefits	9,150	9,605	9,732	8,984
Grants, Contributions and Transfers	2,289	2,097	2,097	1,885
Amortization	207	207	207	207
Computer Hardware and Software	113	140	140	134
Contract Services	3,861	3,336	3,336	3,458
Controllable Assets	21	28	28	18
Fees and Payments	566	120	120	120
Materials and Supplies	372	343	343	263
Purchased Services	480	296	296	332
Travel	363	265	265	261
Utilities	38	32	32	28
	17,460	16,469	16,596	15,690

Industry, Tourism and Investment
Minerals and Petroleum Resources
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Indigenous Mineral Development Support Program	94	100	100	100
<i>Mineral Resources Act</i> Implementation	79	12	12	-
Mining Incentive Program	1,274	1,500	1,500	1,500
Minerals and Petroleum Resources - Various Contributions	19	-	-	-
NWT Chamber of Mines	252	55	55	55
Prospector Training	168	80	80	80
Scientific Collaborative Research Projects	403	350	350	150
Total Contributions	2,289	2,097	2,097	1,885

Descriptions of Contributions

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

***Mineral Resources Act* Implementation** - Contributions to support the engagement work on the *Mineral Resources Act* regulations.

Mining Incentive Program (1,500) - Contributions in support of mineral exploration companies and prospectors who are exploring for Northwest Territories mineral resources.

Minerals and Petroleum Resources - Various Contributions - Contributions in support of the Resources and Energy Development Information Program.

NWT Chamber of Mines (55) - Contributions in support of mineral economic development and awareness.

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

Scientific Collaborative Research Projects (150) - Contributions in support of collaborative projects with various universities to address NWT geoscience knowledge deficits, mineral and petroleum potential, and permafrost and landscape changes.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	54	-	-	54	51	-	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	8	-	-	8
	<u>62</u>	<u>-</u>	<u>-</u>	<u>62</u>	<u>59</u>	<u>-</u>	<u>-</u>	<u>59</u>
Community Allocation								
Headquarters	54	-	-	54	51	-	-	51
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<u>62</u>	<u>-</u>	<u>-</u>	<u>62</u>	<u>59</u>	<u>-</u>	<u>-</u>	<u>59</u>

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

Industry, Tourism and Investment

Tourism and Parks

Activity Description

The Tourism and Parks (T&P) Division consists of the Tourism, Parks, Research and Planning, and Capital Planning units. T&P supports the tourism industry through a variety of initiatives including strategic development and implementation, the administration of programs and services, industry and market research and statistical reporting, and the operations and maintenance of Territorial Parks. T&P provides funding to Northwest Territories Tourism (NWTT) and works closely with this organization to market the NWT to the world as a premier tourist destination.

Tourism provides support to tourism business operators, tourism support businesses, community governments and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness. The ITI regional offices supply program guidance, support and assistance at the community level. It is also responsible for administering the Tourism Operator Licensing system and providing guidance and advice on the implementation and administration of the *Tourism Act*. The system was designed to advance consumer safeguards and ensure adequate consultation regarding tourist activities is afforded to affected stakeholders. Its strategic direction is detailed in the GNWT's five-year strategic plan for the tourism sector, *Tourism 2025: Roadmap to Recovery*.

Parks are responsible for the over-all planning, marketing, administration, maintenance and development of the Territorial Parks, which serve both tourists and resident NWT recreational users. It is also responsible for providing guidance and advice to the Superintendent of Parks and Regional Offices on the implementation and administration of the *Territorial Parks Act* to ensure law enforcement and public safety. ITI regional offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks. Capital Planning oversees the long and short-term planning for infrastructure of ITI's Territorial Parks, as well as the on-going maintenance of these assets in partnership with the regional offices.

Research and Planning collects and analyzes tourism and parks related data for ITI, NWTT and other industry stakeholders to further assist in making informed strategic investment decisions.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Tourism and Parks	15,828	16,795	16,795	17,226
Expenditure Category				
Compensation and Benefits	4,039	4,472	4,472	4,378
Grants, Contributions and Transfers	6,074	6,017	6,017	5,802
Amortization	1,715	1,813	1,813	2,505
Computer Hardware and Software	24	32	32	32
Contract Services	2,194	2,568	2,568	2,672
Controllable Assets	66	217	217	217
Fees and Payments	241	143	143	143
Materials and Supplies	617	729	729	680
Purchased Services	165	244	244	227
Travel	118	80	80	77
Utilities	575	480	480	493
	15,828	16,795	16,795	17,226

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Community Tourism Coordinators	340	350	350	200
Community Tourism Infrastructure	181	300	300	300
Convention Bureau	100	100	100	100
Tourism and Parks - Various	131	-	-	-
Tourism Industry Contribution	3,308	3,656	3,656	3,656
Tourism Product Diversification Program	1,034	1,150	1,150	1,200
Tourism Restart Investment Program	768	-	-	-
Tourism Skills Development	51	50	50	50
Visitor Information Centres	161	411	411	296
Total Contributions	6,074	6,017	6,017	5,802

Descriptions of Contributions

Community Tourism Coordinators (200) - Contributions to employ Community Tourism Coordinators to assist communities and local tourism operators develop tourism products, create packages out of the products and align packages with markets.

Community Tourism Infrastructure (300) - Contributions to municipalities, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

Convention Bureau (100) - Contributions to NWT Tourism to establish a convention bureau for the Northwest Territories.

Tourism and Parks - Various - Contributions in support of tourism and parks initiatives.

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

Tourism Product Diversification Program (1,200) - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

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

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

Tourism Skills Development (50) - Contributions to support youth mentorship and community tourism coordinators.

Visitor Information Centres (296) - Contributions to provide information services to tourists within NWT. This includes providing information on tourist accommodations, events and other related tourism activities.

Industry, Tourism and Investment

Tourism and Parks

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	6	-	5	11	6	-	5	11
Tłıchǫ	-	-	-	-	1	-	-	1
South Slave	5	-	3	8	5	-	3	8
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	9	11	2	-	6	8
	23	-	18	41	24	-	15	39
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	1	-	2	3
	23	-	18	41	24	-	15	39

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

Industry, Tourism and Investment

Prosper NWT

(Information Item)

The Prosper NWT purpose is to carry out the economic objectives of the GNWT by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenues				
Government of Canada	218	327	327	585
Government of the Northwest Territories	2,888	2,794	2,801	2,301
Interest on Loans Receivable	2,104	2,633	2,633	2,510
Interest on Pooled Cash	582	218	218	901
Sales and Other Income	801	635	635	899
	6,593	6,607	6,614	7,196
Expenditures				
Advertising and Promotions	25	49	49	87
Amortization	27	27	27	20
Asset Retirement	72	-	-	13
Bad Debt (Recovery)	27	-	-	7
Bank Charges and Interest	29	29	29	29
Board Expenses	31	69	69	92
Business Service Centre	275	275	275	275
Compensation and Benefits	2,564	3,035	3,035	2,846
Computer and Communications	124	127	134	138
Cost of Goods Sold	825	607	607	704
Credit Loss (Net)	445	558	558	510
Grants, Contributions and Transfers	417	359	359	563
Insurance	32	33	33	30
Interest	831	860	860	1,467
Office and General	175	83	83	88
Professional Services	314	236	236	448
Rent	184	185	185	187
Repairs and Maintenance	26	-	-	46
Travel	22	90	90	81
Training and Workshops	17	-	-	86
Utilities	41	45	45	57
	6,503	6,667	6,674	7,774
Annual Surplus (Deficit)	90	(60)	(60)	(578)
Accumulated Surplus (Deficit), beginning of year	35,104	35,194	35,194	35,134
Accumulated Surplus (Deficit), end of year	35,194	35,134	35,134	34,556

Industry, Tourism and Investment

Prosper NWT

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15

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

Industry, Tourism and Investment

Northwest Territories Environmental Studies Research Fund

(Information Item)

The Environmental Studies Research Fund (ESRF) was established under the *Petroleum Resources Act* (PRA) as a Special Purpose Fund, effective April 1, 2014, to provide funding for environmental and social studies designed to assist in decision-making processes related to oil and gas exploration, development and production on petroleum lands within the Northwest Territories.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	15,000	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	214	215	215	200
Expenses				
Compensation and Benefits	-	45	45	28
Grants and Contributions	80	144	144	152
Travel	9	15	15	15
Other Expenses	10	11	11	5
	99	215	215	200
Annual Surplus (Deficit)	115	-	-	-
Accumulated Surplus (Deficit), beginning of year	103	-	218	218
Accumulated Surplus (Deficit), end of year	218	-	218	218

Note 1: Revenues of the ESRF are derived from levies paid by holders of petroleum exploration, significant discovery and production licences on NWT lands. The expected levy and budget are submitted to the Minister 60 days prior to the end of the preceding fiscal year.

Note 2: The PRA allows for reasonable expenses incurred for the management, operation and administration of the Environmental Studies Management Board (ESMB) to be charged against the ESRF. The PRA sets out the duties and functions of the ESMB, including that the ESMB establish guidelines and procedures of the Fund. The Departments of Industry, Tourism and Investment (ITI) and Environment and Climate Change (ECC) provide staff services in support of the ESRF Board Secretariat. ITI manages the Legislative reporting responsibilities and the revenue collection of the fund and ECC provides the secretariat staff that is required to administer the research programs and the expenditure management of the Board and the Fund.

Industry, Tourism and Investment

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	
		Main Estimates	Future Lease Payments
Visitor Centre	Dawson City	23	-
Visitor Centre	Inuvik	17	71
Tetlit Gwinjik Lookout	Inuvik	4	32
		44	103

The above lease do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the base rent cost, excluding any operations and maintenance component that is included in the total lease costs in the agreement.

Industry, Tourism and Investment
Work Performed on Behalf of Others
(Information Item)

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Items				
Gwich'in Land Claim Implementation	10	19	52	23
Sahtu Land Claim Implementation	7	43	140	51
Tłı̨chǫ Land Claim Implementation	-	13	108	16
	17	75	300	90

Descriptions of Work Performed on Behalf of Others

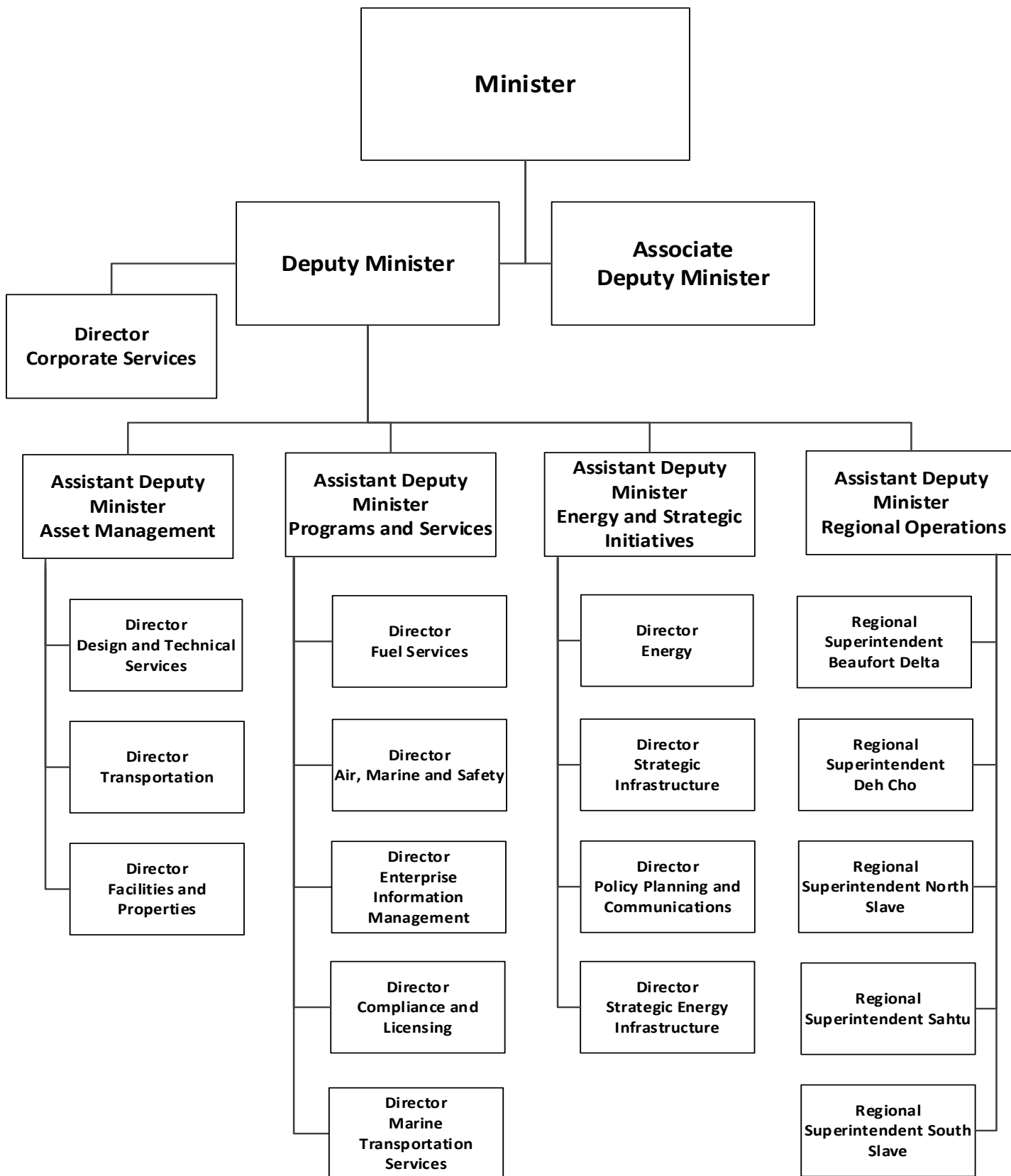
Gwich'in Land Claim Implementation (23) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Sahtu Land Claim Implementation (51) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

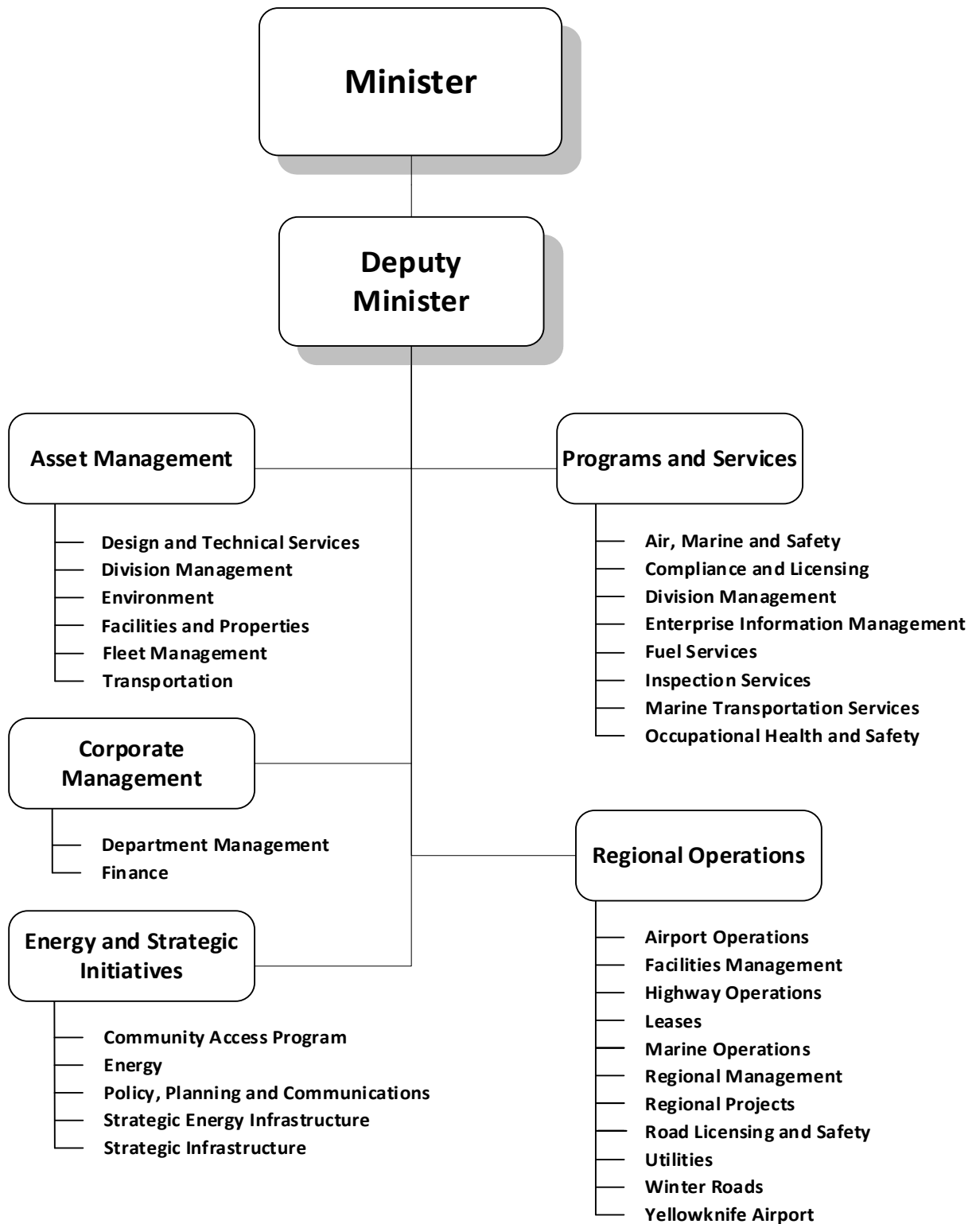
Tłı̨chǫ Land Claim Implementation (16) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Infrastructure

Infrastructure Organizational Chart



Infrastructure
Accounting Structure Chart

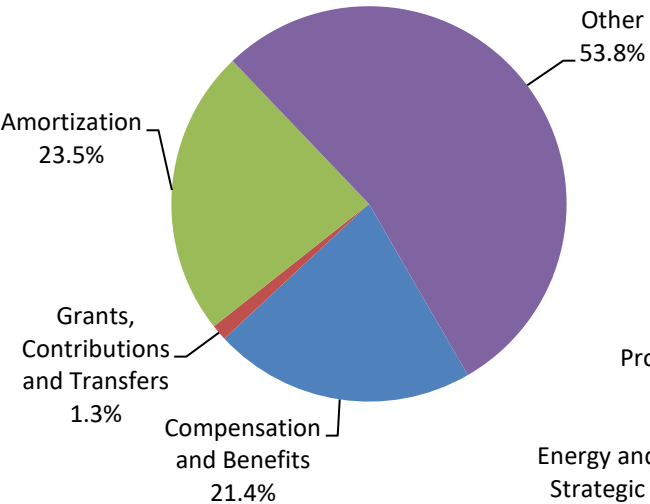


Infrastructure

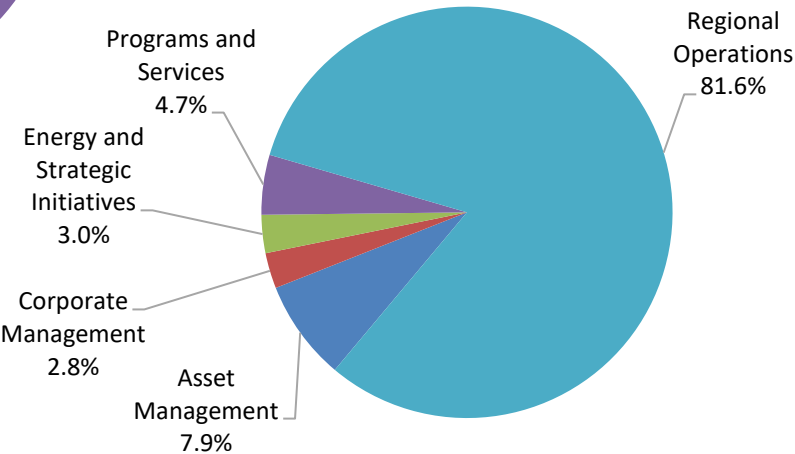
Graphs

Operations Expenditures

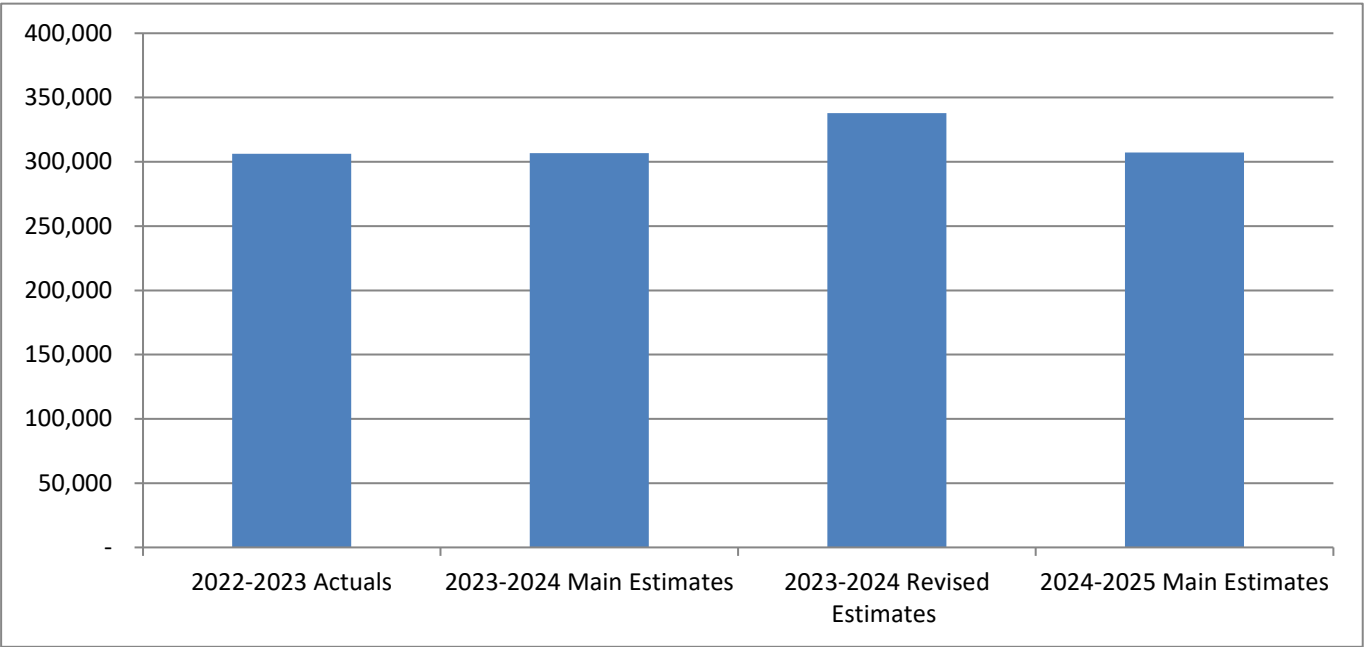
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Infrastructure

The mandate of the Department of Infrastructure is to provide services to the Government of the Northwest Territories with respect to the planning, design, construction, acquisition, operation and maintenance of government infrastructure, and to promote the development and increased use of energy efficient and renewable energy technologies. This mandate also includes the provision of regulatory safety services to the public.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Asset Management	16,634	18,146	24,274	24,275
Corporate Management	9,117	7,989	8,734	8,614
Energy and Strategic Initiatives	12,277	16,886	26,573	9,158
Programs and Services	24,433	15,328	29,728	14,575
Regional Operations	243,715	248,478	248,468	250,525
	306,176	306,827	337,777	307,147
Expenditure Category				
Compensation and Benefits	65,499	69,482	69,418	65,834
Grants, Contributions and Transfers	11,351	10,461	33,175	3,905
Amortization	66,984	71,033	71,033	72,058
Chargebacks	3,375	2,815	3,560	3,553
Computer Hardware and Software	713	993	995	764
Contract Services	85,886	91,402	98,667	96,500
Controllable Assets	135	333	333	333
Fees and Payments	6,136	562	564	564
Interest	4,800	4,800	4,800	4,800
Materials and Supplies	9,771	9,554	9,806	9,775
Purchased Services	2,000	2,010	2,025	2,018
Travel	1,958	1,834	1,852	1,732
Utilities	47,505	41,548	41,549	45,311
Valuation Allowances	63	-	-	-
	306,176	306,827	337,777	307,147
Total Revenues	138,824	168,035	189,242	176,266
Total Active Positions		454		444
Infrastructure Investment	135,377	192,572	238,179	199,129

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	-	4,875	5,190	4,500
Inuvik Airports Surface Structure Adaption	(580)	3,194	3,194	2,700
Investing in Canada Infrastructure Program	29,537	65,410	65,916	55,400
Low Carbon Economy Leadership Fund	4,493	5,521	5,521	-
National Trade Corridor Fund				
Great Bear River Bridge	-	2,196	2,196	732
Mackenzie Valley Highway Environmental Assessment and Planning	5,181	7,687	7,687	7,473
Mount Gaudet Access Road	214	366	366	366
Slave Geological Province Access Corridor	-	7,035	7,035	6,975
New Building Canada Plan - Highway Capacity Improvements	19,285	13,397	16,306	5,550
Recommissioning of Sahtu Schools	15	-	-	-
Zero Emission Vehicle Infrastructure Program	-	114	114	-
Capital Transfers				
Airports Capital Assistance Program				
Fort Simpson Airport - Airfield Electrical Replacement	3,242	-	-	-
Fort Simpson Airport - Plow Truck	-	-	284	-
Fort Smith Airport - Loader	-	-	500	-
Fort Smith Airport - Surfaces Overlay	12,735	-	-	-
Mobile Heavy Equipment	791	-	-	-
Crown-Indigenous Relations and Northern Affairs Canada	-	-	1,550	450
Inuvik Airport Runway Extension	29,089	20,000	34,933	50,519
Oceans Protection Plan for Sealift and Resupply Improvement	-	-	210	-
Regional Air Transportation Initiative Agreement	979	-	-	-
Taltson Expansion Pre Construction	9,520	6,766	6,766	3,475
	114,501	136,561	157,768	138,140

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
General				
Revolving Funds Net Revenue				
Yellowknife Airport Revolving Fund	1,811	870	870	395
Regulatory Revenues				
Airports - Landing and Other Fees	832	580	580	959
Inspection Services - Registrations	525	570	570	550
Inspection Services - Permits, Exams and Certifications	932	650	650	950
Road Licensing and Safety - License, Exams, and Other	1,274	1,200	1,200	1,300
Road Licensing and Safety - Permits and Registrations	5,971	6,150	6,150	6,000
Road Licensing and Safety - Toll Permits	4,151	4,050	4,050	4,200
Investment Income				
Investment Interest	1,224	979	979	1,388
Lease				
Airports Lease/Rental and Rental to Others	1,444	1,400	1,400	1,500
Beaufort Delta Education Council	146	146	146	146
Program				
National Safety Code	313	153	153	153
Nav Canada Occupancy Agreement	705	720	720	720
Royal Canadian Mounted Police	5,590	8,000	8,000	8,000
Third Party Recoveries	180	130	130	130
Service and Miscellaneous				
Hay River Access Corridor	34	70	70	70
Municipality of Wood Buffalo	408	506	506	506
Other Miscellaneous	358	180	180	3,175
Parks Canada	1,685	1,550	1,550	1,550
Redknife River Bridge	-	3,570	3,570	6,434
Recovery of Prior Years' Expenditures	(3,260)	-	-	-
	24,323	31,474	31,474	38,126
	138,824	168,035	189,242	176,266

Infrastructure
Cost Shared Agreements
(Information Item)

		(thousands of dollars)			
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Beaufort Delta Education Council	100%	146	146	146	146
Hay River Access Corridor	100%	34	70	70	70
Low Carbon Economy Leadership Fund	81%	4,493	5,521	5,521	-
Municipality of Wood Buffalo	100%	408	506	506	506
National Safety Code	100%	153	153	153	153
Parks Canada	100%	1,685	1,550	1,550	1,550
Royal Canadian Mounted Police	100%	5,590	8,000	8,000	8,000
Crown-Indigenous Relations and Northern Affairs Canada Advancing Hydropower Work	100%	-	-	1,550	450
Zero Emission Vehicle Infrastructure	100%	-	114	114	-
		12,509	16,060	17,610	10,875

Descriptions of Cost Shared Agreements

Beaufort Delta Education Council (146) - Through a Memorandum of Agreement with the Beaufort-Delta Education Council (BDEC), the Department of Infrastructure provides direct services by leasing office space. Costs incurred by the Department on behalf of the BDEC are recovered through chargeback.

Hay River Access Corridor (70) - The Department of Infrastructure has signed a Memorandum Of Understanding (MOU) with the Town of Hay River. This MOU approves the Department to incur expenditures on behalf of the Town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The Town will reimburse the Department for cost of this maintenance.

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

Municipality of Wood Buffalo (506) - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

National Safety Code (153) - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code (NSC) with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.

Infrastructure
Cost Shared Agreements
(Information Item)

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

Royal Canadian Mounted Police (8,000) - Through a Memorandum of Agreement (MOA) with the RCMP, to provide maintenance and utility management services along with minor project management services for commercial and residential properties in the Northwest Territories. This MOA will be in effect until mutually renewed, amended or terminated.

CIRNAC Advancing Hydropower Work (450) - An agreement with the Government of Canada under Northern Responsible Energy Approach for Community Heat and Electricity (REACHE) Program to fund the feasibility, environmental, engagement work associated with hydropower development, to implement a hydropower review and to increase engineering capacity within the Department.

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

Infrastructure
Active Position Summary
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Asset Management	65	-	-	65	62	-	-	62
Corporate Management	19	-	-	19	18	-	-	18
Energy and Strategic Initiatives	27	-	-	27	26	-	-	26
Programs and Services	60	-	-	60	56	-	-	56
Regional Operations	270	-	13	283	269	-	13	282
	441	-	13	454	431	-	13	444
Regional Allocation								
Headquarters	142	-	-	142	133	-	-	133
North Slave	53	-	1	54	52	-	1	53
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	102	-	-	102	102	-	-	102
Dehcho	52	-	12	64	52	-	12	64
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	58	-	-	58	58	-	-	58
	441	-	13	454	431	-	13	444
Community Allocation								
Headquarters	142	-	-	142	133	-	-	133
Regional Offices	249	-	11	260	248	-	11	259
Other	50	-	2	52	50	-	2	52
	441	-	13	454	431	-	13	444

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

Infrastructure

Asset Management

Activity Description

The Asset Management activity includes the planning and design of buildings and works, highways, marine facilities, and airports throughout the Northwest Territories on behalf of the GNWT. This activity includes the delivery of operations, maintenance, and project management services to ensure that client needs are met and facility life cycle costs are minimized. Asset Management functions support regional operations by providing technical support in several areas: planning; technical expertise for program and design standards; leasing options and space management; evaluations and commissioning; production of granular materials; environmental site remediation assessment, planning, and coordination; project management support; risk assessment; and overall general technical support to ensure regional operations can be successful. The activity provides services in the following functional areas:

- Design and Technical Services

- Division Management

- Environment

- Facilities and Properties

- Fleet Management

- Transportation

Infrastructure
Asset Management
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Design and Technical Services	4,001	3,869	3,869	3,465
Division Management	320	361	6,489	7,265
Environment	555	385	385	577
Facilities and Properties	8,389	9,862	9,862	9,057
Fleet Management	338	264	264	264
Transportation	3,031	3,405	3,405	3,647
	16,634	18,146	24,274	24,275
Expenditure Category				
Compensation and Benefits	9,108	8,995	8,995	9,413
Grants, Contributions and Transfers	228	200	200	200
Amortization	3,258	4,666	4,666	3,961
Chargebacks	-	3	3	3
Computer Hardware and Software	204	117	119	119
Contract Services	3,216	3,328	9,418	9,844
Controllable Assets	12	11	11	11
Fees and Payments	20	79	81	81
Materials and Supplies	225	255	265	234
Purchased Services	44	140	155	148
Travel	313	335	343	243
Utilities	6	17	18	18
	16,634	18,146	24,274	24,275

Infrastructure
Asset Management
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Deh Gah Bridge Opportunities Grant	200	200	200	200
Contributions				
Permafrost Mapping	28	-	-	-
Total Grants and Contributions	228	200	200	200

Description of Grants and Contributions

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

Permafrost Mapping - Contribution for permafrost research to support our understanding of thaw sensitive terrain along the Dempster and Inuvik to Tuktoyaktuk Highways.

Infrastructure
Asset Management
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	59	-	-	59	56	-	-	56
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	-	5	5	-	-	5
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	65	-	-	65	62	-	-	62
Community Allocation								
Headquarters	59	-	-	59	56	-	-	56
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	65	-	-	65	62	-	-	62

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Infrastructure

Corporate Management

Activity Description

The Corporate Management activity provides leadership, planning, and overall management of the Department. It also provides financial oversight, advice and management services, and strategic advice and support to the Department and Minister to support achievement of departmental objectives and priorities of the Legislative Assembly. The activity provides services in the following functional areas:

Department Management

Finance

Infrastructure
Corporate Management
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Department Management	2,682	2,216	2,216	2,216
Finance	6,435	5,773	6,518	6,398
	9,117	7,989	8,734	8,614
Expenditure Category				
Compensation and Benefits	5,365	4,937	4,937	4,824
Chargebacks	3,375	2,768	3,513	3,506
Computer Hardware and Software	4	5	5	5
Contract Services	36	68	68	68
Controllable Assets	-	11	11	11
Fees and Payments	27	42	42	42
Materials and Supplies	30	64	64	64
Purchased Services	27	56	56	56
Travel	191	38	38	38
Valuation Allowances	62	-	-	-
	9,117	7,989	8,734	8,614

Infrastructure
Corporate Management
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	19	-	-	19	18	-	-	18
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	19	-	-	19	18	-	-	18
Community Allocation								
Headquarters	19	-	-	19	18	-	-	18
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	19	-	-	19	18	-	-	18

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

Infrastructure

Energy and Strategic Initiatives

Activity Description

The Energy and Strategic Initiatives activity includes programs, services, and projects that plan and advance the government's energy objectives and strategic infrastructure priorities, establishing and building relationships with Indigenous partners on major projects, as well as the Department's policy, legislation and communication functions. The activity provides services in the following functional areas:

- Community Access Programs

- Energy

- Policy, Planning and Communication

- Strategic Infrastructure

Infrastructure
Energy and Strategic Initiatives
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Access Programs	1,253	1,498	1,508	-
Energy	8,497	12,641	22,318	6,631
Policy, Planning and Communications	2,071	2,089	2,089	2,227
Strategic Infrastructure	456	658	658	300
	12,277	16,886	26,573	9,158
Expenditure Category				
Compensation and Benefits	3,859	4,235	4,418	3,851
Grants, Contributions and Transfers	7,552	10,261	18,575	3,705
Amortization	8	8	8	-
Computer Hardware and Software	22	14	14	14
Contract Services	556	2,137	3,312	1,362
Controllable Assets	12	-	-	-
Fees and Payments	72	12	12	12
Materials and Supplies	74	82	87	87
Purchased Services	73	68	68	68
Travel	49	69	79	59
	12,277	16,886	26,573	9,158

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Alternative and Renewable Energy Research	-	70	70	70
Alternative Energy Technologies Program	200	200	200	200
Arctic Energy Alliance	1,600	1,600	1,600	1,496
Aurora Research Institute Energy Projects	100	70	70	-
Biomass District Heating Feasibility Study	400	-	-	-
Biomass Energy	205	100	100	100
Commercial Energy Conservation and Efficiency Program	200	200	200	200
Community Access Program	1,245	1,480	1,480	-
Community Government Retrofits	190	190	190	-
Community Renewable Energy Program	100	100	100	100
Electric Vehicle Charging Stations	50	114	114	360
Electricity System Analysis	-	30	30	-
Energy Action Plan				
Additional Energy Auditing Capacity	37	150	150	-
Community Energy Planning	-	200	200	50
Electric Bicycles Rebate	-	10	10	-
Electric On-The-Land Vehicles Rebate	-	20	20	-
Electric Vehicles Fast Charger Corridor	200	1,000	1,000	30
Electric Vehicles Rebate Program	46	200	200	153
Low-Income Program to Address Energy Poverty	-	200	200	200
Youth Energy Mentorship	-	50	50	-
Energy Efficiency Incentive Program	200	200	200	200
Energy Rating Services Support Program	150	150	150	150
Fort Liard Geothermal Study	5	-	-	-
Geological Data Study	25	-	-	-
High Efficiency Heating Solutions	25	-	-	-
Low Carbon Leadership Economy Fund:				
Commercial and Industrial Greenhouse Gas Grant	124	-	2,590	-
Government Greenhouse Gas Grant Fund	1,770	292	4,300	-
Incremental Arctic Energy Alliance Programs and Services	84	3,227	4,943	-
NWT Energy Corporation - Lease Agreement	98	96	96	96
NWT Energy Efficiency Projects	250	300	300	300
Students Against Drinking and Driving	-	12	12	-
Transmission Line Whatì	223	-	-	-
Tulita Solar Project	25	-	-	-
Total Contributions	7,552	10,261	18,575	3,705

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

Descriptions of Contributions

Alternative and Renewable Energy Research (70) - This funding will be used for academic or leading edge research and development work to push the technology envelope for remote community energy research in line with the 2030 Energy Strategy Objectives.

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

Arctic Energy Alliance (1,600) - Contribution to deliver energy management programs.

Aurora Research Institute (ARI) Energy Projects (70) - ARI coordinates the installation of monitoring and data gathering equipment for testing the wind potential of specific sites of interest to the GNWT.

Biomass District Heating - Feasibility study to implement new biomass district heating systems in various NWT communities.

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

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

Community Access Program - This program provided financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

Community Government Retrofits - This program assisted community governments in maintaining and upgrading their assets by conducting energy efficient retrofits.

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

Electric Vehicle Charging Stations (360) - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle charging stations in collaboration with the Department of Natural Resources Canada.

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

Additional Energy Auditing Capacity - This funding was used to hire and train more evaluators to meet public demand for home energy evaluations and audits.

Community Energy Planning (50) - Funding used to match federal funding to accelerate updating community energy plans so that communities can make evidence-based decisions and to support their applications for federal funding.

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

Electric Bicycles Rebate - Tied to the Energy Action Plan, this investment provided an additional action under the transportation strategic objective.

Electric On-the-Land Vehicles Rebate - This funding complemented the electric vehicles and electric bicycles rebates to create a combined program and is expected to reduce greenhouse gas emissions.

Electric Vehicles Fast Charger Corridor (30) - To leverage federal funding to help complete the electric vehicle charging corridor between Yellowknife and the Alberta border.

Electric Vehicles Rebate Program (153) - Contribution to Arctic Energy Alliance to provide rebates for electric charging infrastructure and electric vehicles in the NWT.

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

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

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

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

Low Carbon Economy Leadership Fund - Four-year funding agreement with the Government of Canada to reduce greenhouse gas emissions, incremental Arctic Energy Alliance programs and large scale commercial and industrial programs.

NWT Energy Corporation - Lease Agreement (96) - Contribution agreement to cover office space leasing costs for the delivery of projects for the Government of Canada's Investing in Canada Infrastructure Program.

NWT Energy Efficiency Projects (300) - The department is working with the Northwest Territories Power Corporation to integrate residual heat, variable speed generators and other energy efficiency technologies that can reduce fossil fuel consumption in power plants.

Students Against Drinking and Driving - Program to support the awareness of high school students in the Northwest Territories to make safe choices when travelling as a vehicular driver or passenger on roads and trails.

Transmission Line Whatì - Contribution to early works on an extension of Snare Hydro system to the community of Whatì.

Tulita Solar Project - Funding for design, engineering, purchase and install of a 45 kW solar photovoltaic system for the community of Tulita as part of the overall 2030 Energy Strategy to support, secure, affordable and sustainable energy supply and use in the NWT.

Infrastructure

Energy and Strategic Initiatives

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	27	-	-	27	26	-	-	26
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	27	-	-	27	26	-	-	26
Community Allocation								
Headquarters	27	-	-	27	26	-	-	26
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	27	-	-	27	26	-	-	26

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Infrastructure
Programs and Services
Activity Description

This activity includes programs and services that are focused on external clients such as other departments, communities and the public. These services include important programs initiatives such as:

- Air, Marine, and Safety
- Compliance, Safety and Licensing
- Enterprise Information Management
- Fuel Services
- Marine Transportation Services

Infrastructure
Programs and Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Air, Marine and Safety	5,182	4,691	4,691	4,434
Compliance and Licensing	3,447	3,596	3,596	3,596
Enterprise Information Management	2,327	2,928	2,928	2,422
Division Management	121	101	101	-
Fuel Services	4,047	1,875	1,875	2,108
Inspection Services	1,581	1,675	1,675	1,570
Marine Transportation Services	7,431	-	14,400	-
Occupational Health and Safety	297	462	462	445
	24,433	15,328	29,728	14,575
Expenditure Category				
Compensation and Benefits	8,689	9,029	9,029	8,274
Grants, Contributions and Transfers	3,571	-	14,400	-
Amortization	2,138	1,875	1,875	2,108
Chargebacks	-	9	9	9
Computer Hardware and Software	405	830	830	599
Contract Services	2,445	1,836	1,836	1,836
Controllable Assets	9	169	169	169
Fees and Payments	5,900	280	280	280
Materials and Supplies	340	460	460	460
Purchased Services	362	234	234	234
Travel	516	540	540	540
Utilities	58	66	66	66
	24,433	15,328	29,728	14,575

Infrastructure
Programs and Services
Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Sach Harbour Airlift Grant to Fuel Services Division	1,923	-	-	-
Sach Harbour Airlift Grant to Marine Transportation Division	1,648	-	-	-
Marine Transportation Services	-	-	14,400	-
	<u>3,571</u>	-	<u>14,400</u>	-
Total Grants	<u>3,571</u>	-	<u>14,400</u>	-

Descriptions of Grants

Sachs Harbour Airlift - One time grant to Fuel Services Division to cover Sach Harbour airlift costs due to resupply challenges.

Sachs Harbour Airlift - One time grant to Marine Transportation Division to cover Sach Harbour airlift costs due to resupply challenges.

Marine Transportation Services - One time grant provided to the Marine Transportation Services Revolving Fund to cover projected 2023-2024 operating deficit and interest charges.

Infrastructure
Programs and Services
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	37	-	-	37	33	-	-	33
North Slave	6	-	-	6	6	-	-	6
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	6	-	-	6	6	-	-	6
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	5	-	-	5	5	-	-	5
	60	-	-	60	56	-	-	56
Community Allocation								
Headquarters	37	-	-	37	33	-	-	33
Regional Offices	17	-	-	17	17	-	-	17
Other	6	-	-	6	6	-	-	6
	60	-	-	60	56	-	-	56

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Infrastructure

Regional Operations

Activity Description

The regional structure of the department includes five regional offices in Yellowknife (North Slave), Norman Wells (Sahtu), Fort Simpson (Dehcho), Hay River (South Slave) and Inuvik (Beaufort Delta), each managing the full mandate of the department. Areas of responsibility under regional operations include:

- Facility Maintenance
- Capital Project Delivery
- Warehousing, Records Management, and Surplus Disposals
- Highway and Winter Road Operations
- Airport Operations
- Ferry Operations
- Motor Vehicle Issuing Services
- Regional Lease Management

Infrastructure
Regional Operations
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Airport Operations	14,015	18,068	17,172	15,600
Facilities Management	24,517	28,189	32,806	32,726
Highway Operations	102,133	107,236	107,487	108,169
Leases	34,395	33,422	33,422	32,765
Marine Operations	8,589	5,950	6,086	6,094
Regional Management	5,583	5,607	5,728	5,568
Regional Projects	3,386	4,347	3,163	3,163
Road Licensing and Safety	989	1,162	1,162	1,172
Utilities	43,289	38,274	35,219	38,981
Winter Roads	6,819	6,223	6,223	6,287
	243,715	248,478	248,468	250,525
Expenditure Category				
Compensation and Benefits	38,478	42,286	42,039	39,472
Amortization	61,580	64,484	64,484	65,989
Chargebacks	-	35	35	35
Computer Hardware and Software	78	27	27	27
Contract Services	79,633	84,033	84,033	83,390
Controllable Assets	102	142	142	142
Fees and Payments	117	149	149	149
Interest	4,800	4,800	4,800	4,800
Materials and Supplies	9,102	8,693	8,930	8,930
Purchased Services	1,494	1,512	1,512	1,512
Travel	889	852	852	852
Utilities	47,441	41,465	41,465	45,227
Valuation Allowances	1	-	-	-
	243,715	248,478	248,468	250,525

Infrastructure
Regional Operations
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	46	-	1	47
Tłıchq	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	91	-	-	91
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	270	-	13	283	269	-	13	282
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	225	-	11	236
Other	44	-	2	46	44	-	2	46
	270	-	13	283	269	-	13	282

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

Infrastructure

Public Stores Revolving Fund

(Information Item)

The territorial wide Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories such as accountable forms, vital statistics, court documents, etc. The Public Stores Revolving Fund is utilized by all GNWT departments as well as boards and agencies. The authorized limit of the fund is \$1,175,000. Currently, only Yellowknife has a public stores inventory, which services all regions.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	192	200	200	200
Net Purchase	96	100	100	100
Net Issues	(75)	(90)	(90)	(90)
Closing Balance	213	210	210	210

Infrastructure
Petroleum Products Revolving Fund
(Information Item)

The Petroleum Products Revolving Fund, managed under the Fuel Services Division, was established on January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales of Petroleum Products	53,611	39,900	67,400	55,000
Other Revenue and Recoveries	40	100	100	-
	53,651	40,000	67,500	55,000
Expenditures				
Cost of Goods Sold	44,795	32,600	59,000	47,000
Commissions	3,213	2,500	3,200	3,200
Compensation and Benefits	2,510	2,300	2,300	2,500
Other Operations and Maintenance	2,765	2,500	2,900	2,200
Write-Down of Inventory to Net Realizable Value	7	100	100	100
	53,290	40,000	67,500	55,000
Annual Surplus (Deficit)	361	-	-	-
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	(2,724)	(2,723)	(2,363)	(2,363)
Annual Surplus (Deficit)	361	-	-	-
Accumulated Surplus (Deficit), end of year	(2,363)	(2,723)	(2,363)	(2,363)

Infrastructure
Petroleum Products Revolving Fund
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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

Infrastructure

Marine Transportation Services Revolving Fund

(Information Item)

The Marine Transportation Services Revolving Fund (MTS) was established in 2017 by an amendment to the *Revolving Funds Act*. MTS is the mechanism under which the GNWT's tug and barge shipping arm operates. MTS commenced operations on July 1, 2017.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	35,000	35,000	35,000	35,000
OPERATING RESULTS				
Revenues				
Marine Freight Transport	34,811	25,007	19,943	24,540
Charters	3,601	3,189	3,016	12,333
Shipyard	2,022	1,250	3,844	3,463
Container Sales and Rentals	988	314	624	939
Other Items (Grants and Contributions)	8,250	2,341	14,390	8,218
	49,672	32,101	41,817	49,493
Expenditures				
Fuel Sales and Delivery Costs	30,508	18,097	21,285	28,992
Shipyard, Terminal Operations	10,127	5,373	9,474	8,693
	40,635	23,470	30,759	37,685
Operating income	9,037	8,631	11,058	11,808
General Expenses				
Compensation and Benefits	1,679	1,551	1,744	1,947
Insurance	1,627	1,295	1,581	1,777
Interest	1,224	1,009	1,309	1,288
Utilities	542	436	713	657
Consulting and Legal Fees	110	320	52	96
Administration	1,242	1,007	1,601	1,587
Amortization	2,613	3,013	3,906	4,304
Loss on Disposal of Fixed Assets	-	-	152	152
	9,037	8,631	11,058	11,808
Annual Operating Surplus (Deficit)	-	-	-	-
Accumulated Operating Surplus (Deficit), beginning of year	-	(7,117)	-	-
Accumulated Operating Surplus (Deficit), end of year	-	(7,117)	-	-

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>10</u>	<u>-</u>	<u>-</u>	<u>10</u>	<u>10</u>	<u>-</u>	<u>-</u>	<u>10</u>
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	10	-	-	10	10	-	-	10
Other	-	-	-	-	-	-	-	-
	<u>10</u>	<u>-</u>	<u>-</u>	<u>10</u>	<u>10</u>	<u>-</u>	<u>-</u>	<u>10</u>

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Infrastructure

Yellowknife Airport Revolving Fund

(Information Item)

The Yellowknife Airport Revolving Fund was established July 1, 2017 at which time the Yellowknife Airport ceased to receive funding from the GNWT. The fund generates revenues to finance operating expenses, such as salaries, and funds Yellowknife Airport capital projects.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	36,000	36,000	36,000	36,000
OPERATING RESULTS				
Revenues				
Aeronautical	5,754	5,000	5,600	5,600
Airport Improvement Fee	3,078	4,000	3,300	3,300
Deferred Revenue (AIF CATSA)	2,579	-	-	-
Non-Aeronautical	3,413	3,000	4,800	3,700
	14,824	12,000	13,700	12,600
Expenses				
Amortization	2,575	2,200	2,200	2,600
Compensation and Benefits	5,004	5,500	5,500	5,400
Bad Debt Expense	-	10	10	15
Computer Hardware and Software	204	250	250	390
Contract Services	1,609	2,000	2,300	2,180
Fees and Payments	14	40	10	20
Materials and Supplies	755	900	900	1,250
Purchased Services	72	60	60	55
Travel	5	30	10	30
Utilities	210	140	170	265
	10,448	11,130	11,410	12,205
Annual Operating Surplus (Deficit)	4,376	870	2,290	395
Accumulated Operating Surplus (Deficit), beginning of year	5,428	11,212	9,804	12,094
Accumulated Operating Surplus (Deficit), end of year	9,804	12,082	12,094	12,489
Accumulated Contributed Surplus (Deficit), beginning of year	37,062	37,062	37,062	37,062
Accumulated Contributed Surplus (Deficit), end of year	37,062	37,062	37,062	37,062
Total Accumulated Surplus (Deficit), end of year	46,866	49,144	49,156	49,551

Infrastructure
Yellowknife Airport Revolving Fund

Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	36	-	-	36	36	-	-	36
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	36	-	-	36
Other	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36

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

Infrastructure
Lease Commitments
(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	
		Main Estimates	Future Lease Payments
Office Space	Aklavik	44	44
Office Space	Behchokq	967	2,399
Office Space	Fort Good Hope	3	-
Office Space	Fort Liard	16	-
Office Space	Fort McPherson	366	2,411
Office Space	Fort Providence	83	121
Office Space	Fort Resolution	90	82
Office Space	Fort Simpson	100	42
Office Space	Fort Smith	977	2,084
Office Space	Gameti	8	-
Office Space	Hay River	990	3,819
Office Space	Hay River Reserve	93	310
Office Space	Inuvik	648	1,563
Office Space	Łutsel K'e	23	35
Office Space	Norman Wells	364	766
Office Space	Tuktoyaktuk	102	102
Office Space	Wekweeti	17	4
Office Space	Yellowknife	12,599	125,938
		17,490	139,720

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the base rent cost, excluding any operations and maintenance component that is included in the total lease costs in the agreement.

Infrastructure
Work Performed on Behalf of Others
(Information Item)

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Items				
Gwich'in Land Claim Implementation	5	5	5	6
Inuvialuit Implementation Funding	-	50	50	50
Sahtu Land Claim Implementation	5	5	5	6
Tłıchq Land Claim Implementation	-	14	14	16
Western Arctic Research Centre Warehouse Expansion - Inuvik	1,961	-	-	-
Yellowknife Education District No. 1 Wood Pellet Boiler	1,505	-	-	-
	3,476	74	74	78

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (6) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Implementation Funding (50) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Sahtu Land Claim Implementation (6) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchq Land Claim Implementation (16) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

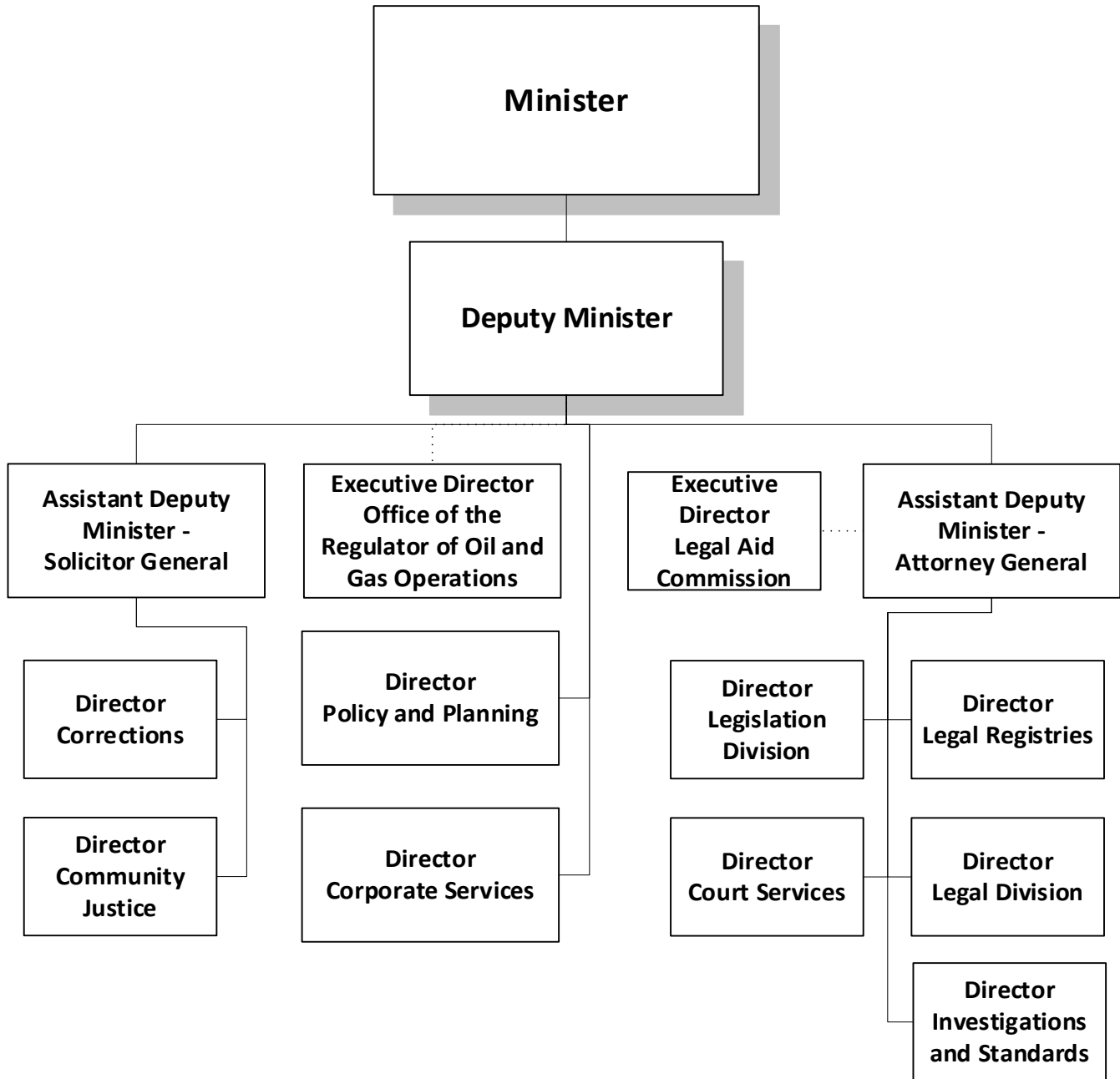
Western Arctic Research Centre Warehouse Expansion - Inuvik - The Aurora College initiated the Western Arctic Research Centre Expansion Project to improve and expand the existing infrastructure.

Yellowknife Education District No. 1 Wood Pellet Boiler - Through a Memorandum of Understanding with Yellowknife Education District No.1, the Department of Infrastructure provides project management services for installation of Wood Pellet Boilers at Mildred Hall School and Range Lake North School.

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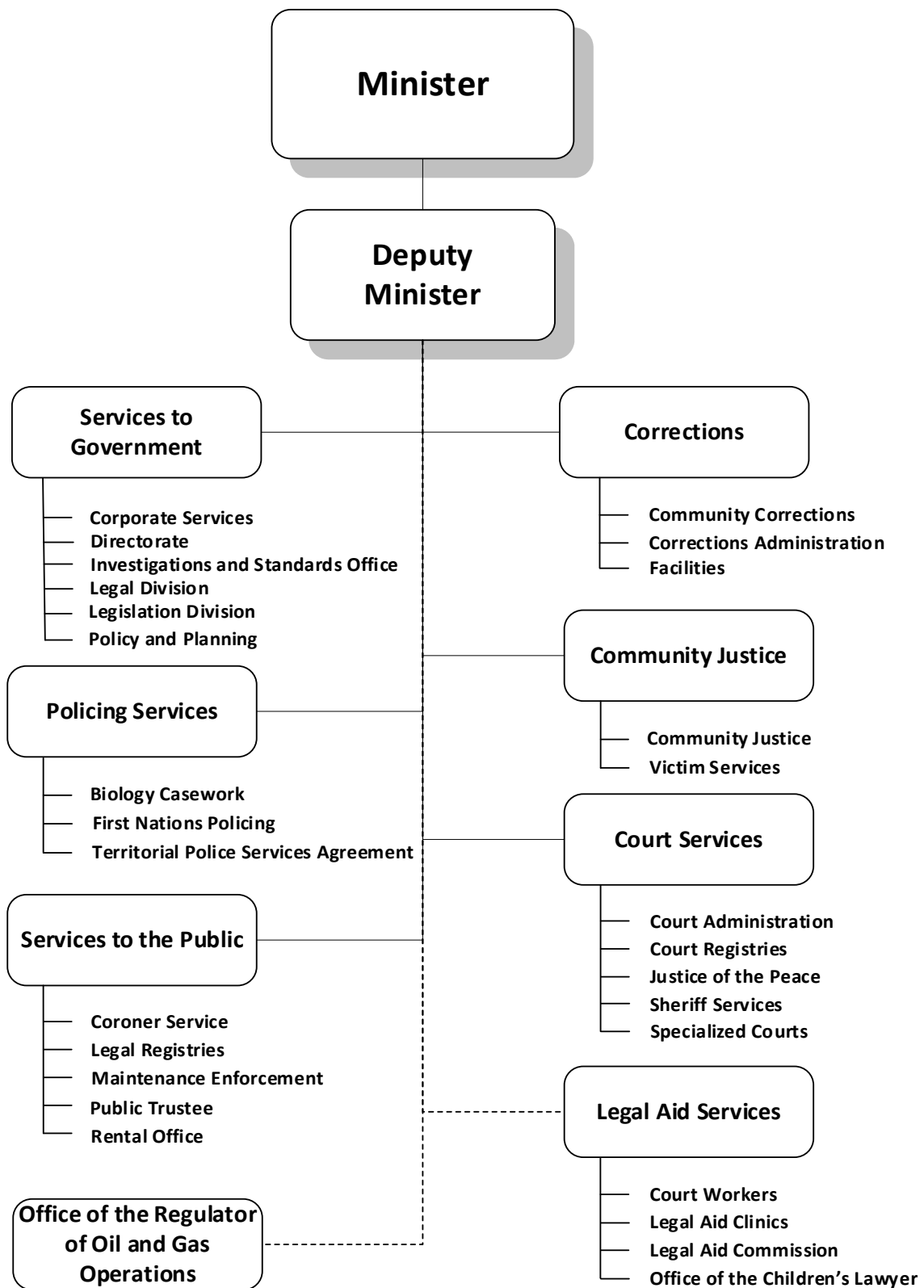
Justice

Justice
Organizational Chart



Justice

Accounting Structure Chart

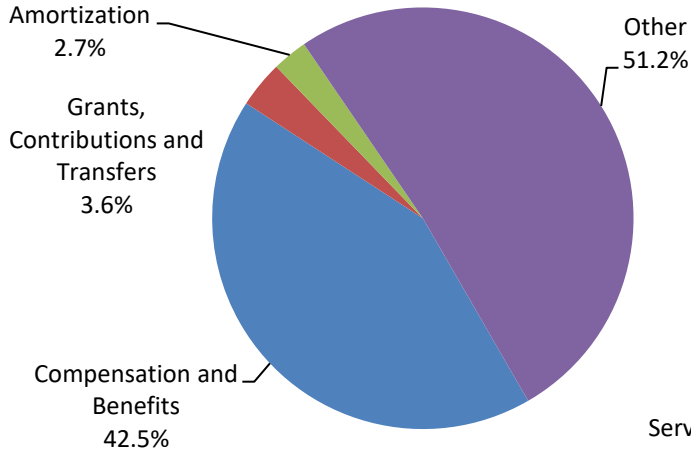


Justice

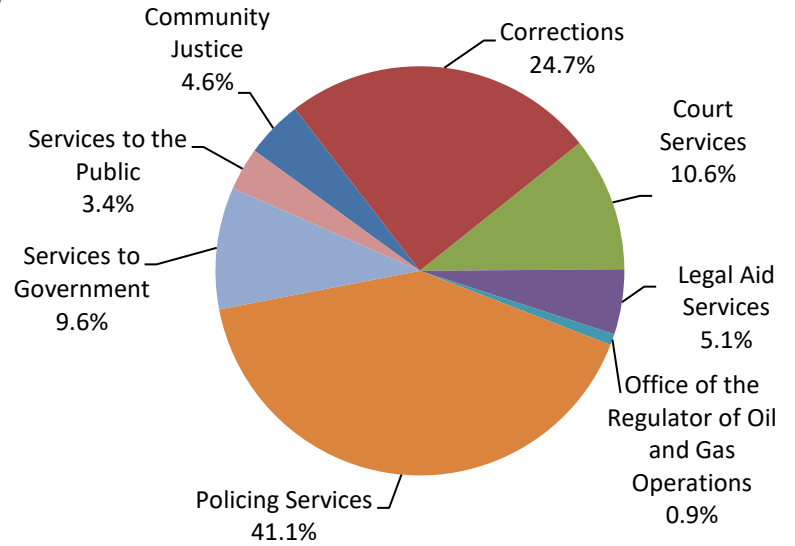
Graphs

Operations Expenditures

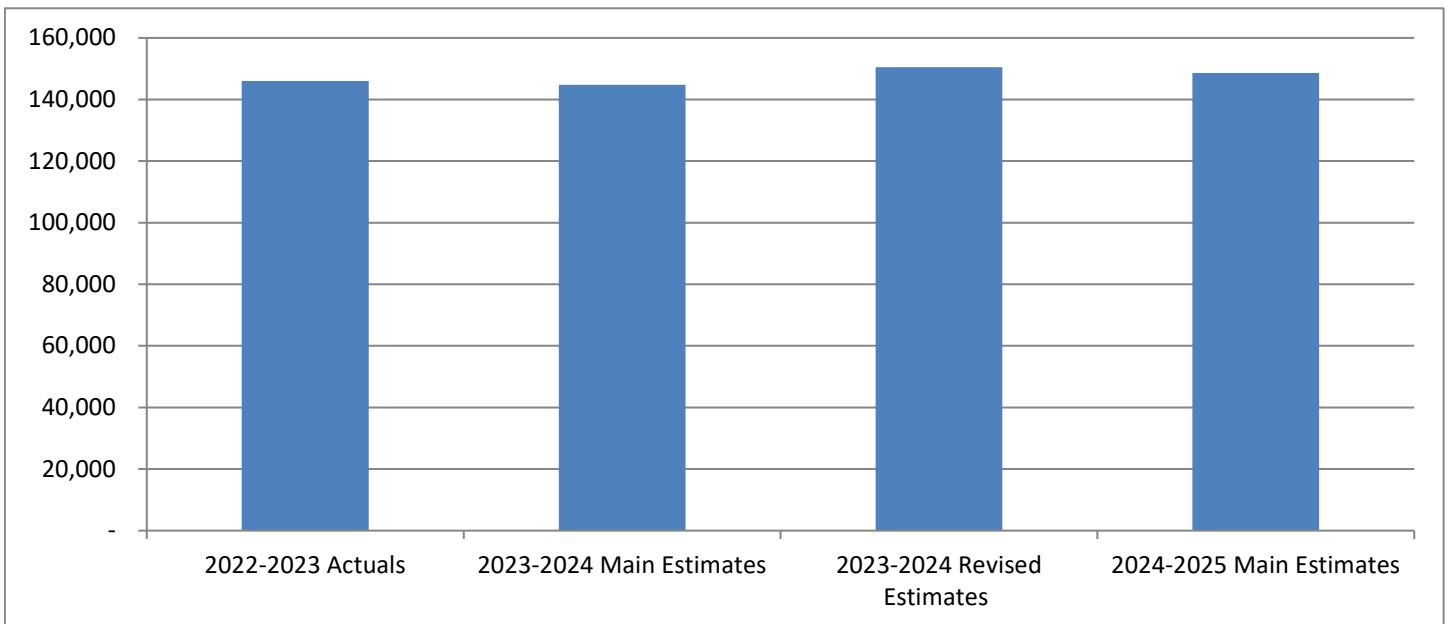
By Expenditure Category



By Activity



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



Justice

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing and corrections. This mandate will be carried out in a manner which respects community and Indigenous values and encourages communities to assume increasing responsibilities.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Justice	6,683	6,411	7,384	6,759
Corrections	40,117	39,344	39,344	36,757
Court Services	16,992	15,321	15,621	15,765
Legal Aid Services	8,064	7,991	9,063	7,645
Office of the Regulator of Oil and Gas Operations	923	1,230	1,230	1,230
Policing Services	54,712	56,011	58,394	61,067
Services to Government	13,858	13,422	14,401	14,336
Services to the Public	4,649	5,029	5,029	5,027
	145,998	144,759	150,466	148,586
Expenditure Category				
Compensation and Benefits	66,598	65,714	66,163	63,197
Grants, Contributions and Transfers	4,945	5,277	5,931	5,331
Amortization	3,464	3,751	3,751	3,933
Chargebacks	2,510	1,783	2,773	2,696
Computer Hardware and Software	239	120	260	113
Contract Services	57,870	58,899	61,931	64,082
Controllable Assets	90	-	-	-
Fees and Payments	2,720	2,423	2,423	2,411
Materials and Supplies	2,188	2,597	2,669	2,544
Purchased Services	1,483	1,420	1,471	1,452
Travel	3,832	2,706	3,025	2,763
Utilities	46	69	69	64
Valuation Allowances	13	-	-	-
	145,998	144,759	150,466	148,586
Total Revenues	21,006	17,531	17,848	18,532
Total Active Positions		450		450
Infrastructure Investment	1,409	1,480	2,801	1,480

Justice
Revenue Summary
(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Access to Justice	3,626	2,998	2,998	2,812
Canadian Family Justice Fund	201	201	201	201
Capacity Building for Enforcement of Drug Impaired Driving	242	259	259	297
Drug Treatment Court Funding Program	109	-	-	300
Enhancing Victim Services	1,300	1,357	1,357	1,357
Gun and Gang Violence Action Fund	726	-	-	-
Implementation of the National Action Plan to End Gender Based Violence	-	-	317	292
Indigenous Justice Program	554	554	554	316
Intensive Rehabilitative Custody and Supervision	300	300	300	300
Public Safety Canada - Fort Liard Community Safety Officer Program	-	-	-	158
Youth Justice Services	3,340	2,893	2,893	2,893
	10,398	8,562	8,879	8,926
General				
Grants				
Indigenous Justice Program	15	-	-	-
Regulatory Revenues				
Access to Information and Protection of Privacy Fees	(1)	2	2	2
Court Fees and Fines	668	580	580	578
Land Title and Legal Registries Fees	7,854	6,745	6,745	7,898
Maintenance Enforcement Program Attachment Costs	10	12	12	11
Public Trustee Fees	120	145	145	120
Rental Office Fees	39	32	32	31
Operators Licenses	1	1	1	1
Program				
Air Charter Recoveries	237	156	156	173
Community Parole	2	7	7	4
Contract Management Committee Provincial Territorial Secretariat	125	147	147	149
Federal Exchange of Services	274	528	528	379
Inmate Recoveries	2	-	-	-
Legal Aid Repayments	9	9	9	7
Nunavut Exchanges of Services	611	605	605	253
Recovery of Prior Years' Expenditures	642	-	-	-
	10,608	8,969	8,969	9,606
	21,006	17,531	17,848	18,532

Justice
Cost Shared Agreements
(Information Item)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Operations Expenditures				
Access to Justice	8,064	2,998	4,070	2,812
Canadian Family Justice Fund	549	201	201	201
Capacity Building for Enforcement of Drug Impaired Driving	242	259	259	297
Drug Treatment Court Funding Program	328	-	300	300
Enhancing Victim Services	1,233	1,357	1,357	1,357
Gun and Gang Violence Action Fund	820	-	-	-
Implementation of the National Action Plan to End Gender Based Violence	-	-	317	292
Indigenous Justice Program	-	554	554	316
Intensive Rehabilitative Custody and Supervision	337	300	300	300
Public Safety Canada - Fort Liard Community Safety Officer Program	-	-	-	158
Youth Justice Services	2,282	2,893	2,893	2,893
	13,855	8,562	10,251	8,926

Descriptions of Cost Shared Agreements

Access to Justice (2,812) - An agreement with the Government of Canada to provide program enhancement and flexibility for access to justice services through Legal Aid, recognizing the distinct service delivery challenges that exist in the north. The agreement is in place until March 31, 2027. This agreement is an enhancement to a mandated activity.

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

Capacity Building for Enforcement of Drug Impaired Driving (297) - An agreement with the Government of Canada to build capacity to enforce laws related to drug-impaired driving. The agreement is in place until March 31, 2025.

Drug Treatment Court Funding Program (300) - An agreement with the Government of Canada to provide program enhancements within the Department of Justice to reduce crime committed as a result of a substance use disorder through court-monitored treatment and community service support for eligible non-violent offenders. The agreement is in place until March 31, 2028.

Justice
Cost Shared Agreements
(Information Item)

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

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

Implementation of the National Action Plan to End Gender Based Violence (292) - An agreement with the Government of Canada - Women and Gender Equity division to provide program enhancements within the Department of Justice to reduce gender-based violence. The agreement is in place until March 31, 2027.

Indigenous Justice Program (316) - An agreement with the Government of Canada that provides capacity building funding to support community justice programs in NWT communities. The agreement is in place until March 31, 2027.

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

Public Safety Canada - Fort Liard Community Safety Officer Program (158) - An agreement with Public Safety Canada to aid in the pilot project in partnership with an NWT community intended to enhance community safety and wellness, prevent crime and establish community partnerships. The agreement is in place until March 31, 2026.

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

Justice
Active Position Summary
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice	6	-	-	6	7	-	-	7
Corrections	238	-	-	238	238	-	-	238
Court Services	67	-	-	67	68	-	-	68
Legal Aid Services	39	-	-	39	37	-	-	37
Office of the Regulator of Oil And Gas Operations	4	-	-	4	4	-	-	4
Policing Services	-	-	-	-	-	-	-	-
Services to Government	64	-	-	64	64	-	-	64
Services to the Public	31	1	-	32	31	1	-	32
	449	1	-	450	449	1	-	450
Regional Allocation								
Headquarters	84	-	-	84	84	-	-	84
North Slave	242	1	-	243	243	1	-	244
Tłıchq	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	10	-	-	10	9	-	-	9
	449	1	-	450	449	1	-	450
Community Allocation								
Headquarters	84	-	-	84	84	-	-	84
Regional Offices	355	1	-	356	355	1	-	356
Other	10	-	-	10	10	-	-	10
	449	1	-	450	449	1	-	450

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

Justice

Community Justice

Activity Description

The Community Justice Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. The Division also provides support under the *Protection Against Family Violence Act* and works closely with communities and the RCMP on policing priorities and community safety initiatives.

Justice
Community Justice
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Justice	3,783	3,360	4,016	3,416
Victim Services	2,900	3,051	3,368	3,343
	6,683	6,411	7,384	6,759
Expenditure Category				
Compensation and Benefits	956	951	1,083	1,086
Grants, Contributions and Transfers	4,938	5,089	5,743	5,143
Chargebacks	-	-	3	-
Computer Hardware and Software	55	-	-	-
Contract Services	144	150	240	215
Fees and Payments	139	50	50	50
Materials and Supplies	60	30	40	40
Purchased Services	135	18	18	18
Travel	256	123	207	207
	6,683	6,411	7,384	6,759

Justice
Community Justice
Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Community Justice Committees and Projects	1,844	2,387	2,749	2,149
Gun and Gang Strategy	644	-	-	-
Men's Healing Program	292	297	589	589
Victims Assistance Support Projects	2,053	2,298	2,298	2,298
YWCA of Yellowknife	105	107	107	107
	<u>4,938</u>	<u>5,089</u>	<u>5,743</u>	<u>5,143</u>
Total Contributions	<u>4,938</u>	<u>5,089</u>	<u>5,743</u>	<u>5,143</u>

Descriptions of Contributions

Community Justice Committees and Projects (2,149) - Contributions are provided for community justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

Gun and Gang Strategy - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

Men's Healing Program (589) - Contributions are provided for Indigenous-led, preventative approaches to support men's healing as a means to reduce intimate partner and family violence.

Victims Assistance Support Projects (2,298) - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

YWCA of Yellowknife (107) - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

Justice

Community Justice

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	4	-	-	4	5	-	-	5
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	6	-	-	6	7	-	-	7
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	4	-	-	4	5	-	-	5
Other	-	-	-	-	-	-	-	-
	6	-	-	6	7	-	-	7

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

Justice

Corrections

Activity Description

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The Corrections Service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including input and support of Elders, the Traditional Liaison Officers and Indigenous staff members.

Justice
Corrections
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Corrections	4,993	5,062	5,062	5,062
Corrections Administration	5,707	5,293	5,293	5,330
Facilities	29,417	28,989	28,989	26,365
	40,117	39,344	39,344	36,757
Expenditure Category				
Compensation and Benefits	33,541	32,364	32,364	29,848
Grants, Contributions and Transfers	-	179	179	179
Amortization	3,021	3,234	3,234	3,271
Computer Hardware and Software	19	-	-	-
Contract Services	528	447	447	435
Controllable Assets	20	-	-	-
Fees and Payments	296	451	451	444
Materials and Supplies	1,690	1,714	1,714	1,656
Purchased Services	359	397	397	387
Travel	605	501	501	485
Utilities	38	57	57	52
	40,117	39,344	39,344	36,757

Justice
Corrections
Grants, Contributions and Transfers

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Offender Reintegration	-	179	179	179

Descriptions of Contributions

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

Justice
Corrections
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	123	-	-	123	123	-	-	123
Tłıchq	2	-	-	2	2	-	-	2
South Slave	88	-	-	88	88	-	-	88
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	238	-	-	238	238	-	-	238
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	220	-	-	220	220	-	-	220
Other	9	-	-	9	9	-	-	9
	238	-	-	238	238	-	-	238

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

Justice

Court Services

Activity Description

The NWT has three levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court and Territorial Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry and the Sheriff's Office, as well as program support through the Specialized Courts program. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting After Separation Program and the Child Support Recalculation Service. The Division also supports access to justice by providing free public access to legal research material in the M.M. deWeerdts Public Legal Resource Centre.

Justice
Court Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Court Administration	947	1,012	1,012	1,159
Court Registries	12,301	10,250	10,250	10,250
Justice of the Peace	467	435	435	435
Sheriff Services	2,597	2,757	2,757	2,757
Specialized Courts	680	867	1,167	1,164
	16,992	15,321	15,621	15,765
Expenditure Category				
Compensation and Benefits	12,259	11,462	11,594	11,594
Amortization	380	433	433	580
Chargebacks	-	-	8	-
Computer Hardware and Software	21	5	5	5
Contract Services	1,320	740	809	814
Controllable Assets	41	-	-	-
Fees and Payments	262	212	212	212
Materials and Supplies	237	489	494	494
Purchased Services	626	614	665	665
Travel	1,840	1,357	1,392	1,392
Utilities	6	9	9	9
	16,992	15,321	15,621	15,765

Justice
Court Services
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	56	-	-	56	57	-	-	57
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	67	-	-	67	68	-	-	68
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	65	-	-	65	66	-	-	66
Other	-	-	-	-	-	-	-	-
	67	-	-	67	68	-	-	68

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

Justice

Legal Aid Services

Activity Description

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act*, the regulations under the Act, and the policies and guidelines of the Commission. The Commission is also responsible for the court worker program, public legal education, and the provision of administrative supervision to the Office of the Children's Lawyer.

Justice
Legal Aid Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Court Workers	1,104	1,213	1,213	1,066
Legal Aid Clinics	2,719	3,553	3,553	3,553
Legal Aid Commission	3,948	2,801	3,873	2,801
Office of the Children's Lawyer	293	424	424	225
	8,064	7,991	9,063	7,645
Expenditure Category				
Compensation and Benefits	4,804	5,519	5,704	5,250
Amortization	39	39	39	39
Computer Hardware and Software	7	10	150	3
Contract Services	272	379	869	379
Controllable Assets	14	-	-	-
Fees and Payments	1,901	1,374	1,374	1,369
Materials and Supplies	35	89	146	79
Purchased Services	63	44	44	35
Travel	929	537	737	491
	8,064	7,991	9,063	7,645

Justice
Legal Aid Services
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	32	-	-	32	31	-	-	31
Tłıchq	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	1	-	-	1
	39	-	-	39	37	-	-	37
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	38	-	-	38	36	-	-	36
Other	1	-	-	1	1	-	-	1
	39	-	-	39	37	-	-	37

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Justice

Office of the Regulator of Oil And Gas Operations

Activity Description

The Regulator of Oil and Gas Operations (Regulator) regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purposes of ensuring safety, environmental protection and the conservation of oil and gas resources. The Office of the Regulator of Oil and Gas Operations (OROGO) was established to support the Regulator. OROGO's responsibilities include conducting reviews of applications, regulating seismic and drilling operations, facility (including pipeline and well) regulation, inspection and compliance verification, and emergency response and investigation.

Justice

Office of the Regulator of Oil And Gas Operations

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Office of the Regulator of Oil and Gas Operations	923	1,230	1,230	1,230
Expenditure Category				
Compensation and Benefits	701	697	697	697
Computer Hardware and Software	1	5	5	5
Contract Services	132	390	390	390
Controllable Assets	1	-	-	-
Fees and Payments	8	13	13	13
Materials and Supplies	10	34	34	34
Purchased Services	6	23	23	23
Travel	64	68	68	68
	923	1,230	1,230	1,230

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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Justice

Policing Services

Activity Description

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis and to support First Nations and Inuit Policing Program positions.

Justice
Policing Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Biology Casework	274	183	183	183
First Nations Policing	1,721	655	3,038	3,929
Territorial Police Services Agreement	52,717	55,173	55,173	56,955
	54,712	56,011	58,394	61,067
Expenditure Category				
Contract Services	54,712	56,011	58,394	61,067

Justice

Services to Government

Activity Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning, and Corporate Services Divisions. It also includes the Investigations and Standards Office and services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these instruments. Additionally, the Department provides advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy Act* (ATIPP Act) through the Access and Privacy Office.

Justice

Services to Government

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Services	4,081	3,597	4,576	4,510
Directorate	1,658	1,210	1,210	1,210
Investigations and Standards Office	203	243	243	243
Legal Division	4,607	4,591	4,591	4,591
Legislation Division	1,779	1,849	1,849	1,849
Policy and Planning	1,530	1,932	1,932	1,933
	13,858	13,422	14,401	14,336
Expenditure Category				
Compensation and Benefits	10,618	10,594	10,594	10,595
Grants, Contributions and Transfers	7	9	9	9
Chargebacks	2,510	1,783	2,762	2,696
Computer Hardware and Software	54	44	44	44
Contract Services	331	477	477	477
Controllable Assets	11	-	-	-
Fees and Payments	45	110	110	110
Materials and Supplies	52	164	164	164
Purchased Services	144	183	183	183
Travel	73	55	55	55
Utilities	-	3	3	3
Valuation Allowances	13	-	-	-
	13,858	13,422	14,401	14,336

Justice
Services to Government
Grants, Contributions and Transfers

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
National Justice Issues	7	9	9	9

Descriptions of Grants

National Justice Issues (9) - Grants to organizations working toward improving the Canadian Justice System.

Justice

Services to Government

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	63	-	-	63	63	-	-	63
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	64	-	-	64	64	-	-	64
Community Allocation								
Headquarters	63	-	-	63	63	-	-	63
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	64	-	-	64	64	-	-	64

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

Justice

Services to the Public

Activity Description

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

Coroner Service;

Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation of securities trading, registration of notaries public and commissioners for oaths);

Maintenance Enforcement Office;

Public Trustee; and

Rental Office.

Justice

Services to the Public

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Coroner Service	1,011	1,198	1,198	1,198
Legal Registries	2,093	2,210	2,210	2,210
Maintenance Enforcement	878	896	896	896
Public Trustee	398	498	498	496
Rental Office	269	227	227	227
	4,649	5,029	5,029	5,027
Expenditure Category				
Compensation and Benefits	3,719	4,127	4,127	4,127
Amortization	24	45	45	43
Computer Hardware and Software	82	56	56	56
Contract Services	431	305	305	305
Controllable Assets	3	-	-	-
Fees and Payments	69	213	213	213
Materials and Supplies	104	77	77	77
Purchased Services	150	141	141	141
Travel	65	65	65	65
Utilities	2	-	-	-
	4,649	5,029	5,029	5,027

Justice

Services to the Public

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	27	1	-	28	27	1	-	28
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	1	-	32	31	1	-	32
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	27	1	-	28	27	1	-	28
Other	-	-	-	-	-	-	-	-
	31	1	-	32	31	1	-	32

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

Justice
Victims Assistance Fund
(Information Item)

The *Victims of Crime Act* established the Victims Assistance Fund as a Special Purpose Fund. The fund provides support for community based projects and activities that provide services and assistance to victims of crime.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	122	55	55	55
Expenses				
Contributions	131	110	110	110
Annual Surplus (Deficit)	(9)	(55)	(55)	(55)
Accumulated Surplus (Deficit), beginning of year	234	179	225	170
Accumulated Surplus (Deficit), end of year	225	124	170	115

Justice
Proceeds of Crime Fund
(Information Item)

The Federal *Seized Property Management Act* and associated *Forfeited Property Sharing Regulations* allow for the sharing of proceeds where the Northwest Territories has participated in criminal investigations. The funds are utilized for activities relating to crime prevention and drug prevention education.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	61	5	5	5
Expenses				
Contributions	-	30	30	30
Annual Surplus (Deficit)	61	(25)	(25)	(25)
Accumulated Surplus (Deficit), beginning of year	115	90	176	151
Accumulated Surplus (Deficit), end of year	176	65	151	126

Justice

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Items				
Estates Clerk	149	149	149	149
Gwich'in Land Claim Implementation	6	26	26	29
Provision of Assistance for Court Ordered Counsel	6	17	17	17
Sahtu Land Claim Implementation	10	26	26	29
Tłıchq Land Claim Implementation	14	52	52	57
	185	270	270	281

Descriptions of Work Performed on Behalf of Others

Estates Clerk (149) - On behalf of Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), the Government of the Northwest Territories (GNWT) administers estates of Indigenous persons.

Gwich'in Land Claim Implementation (29) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

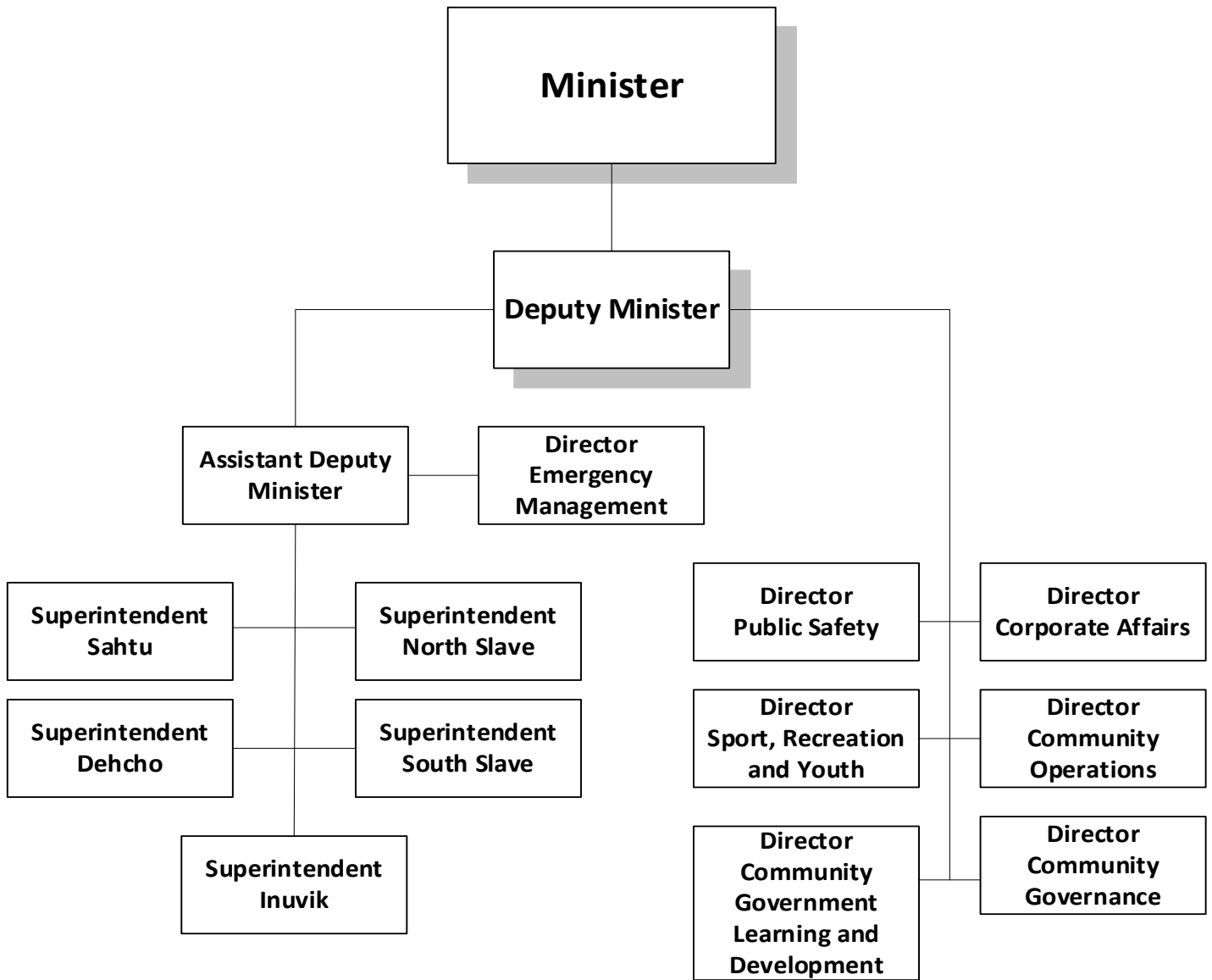
Provision of Assistance for Court Ordered Counsel (17) - An agreement for the purpose of having the Legal Aid Commission manage court-ordered counsel on behalf of the Government of Canada.

Sahtu Land Claim Implementation (29) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchq Land Claim Implementation (57) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

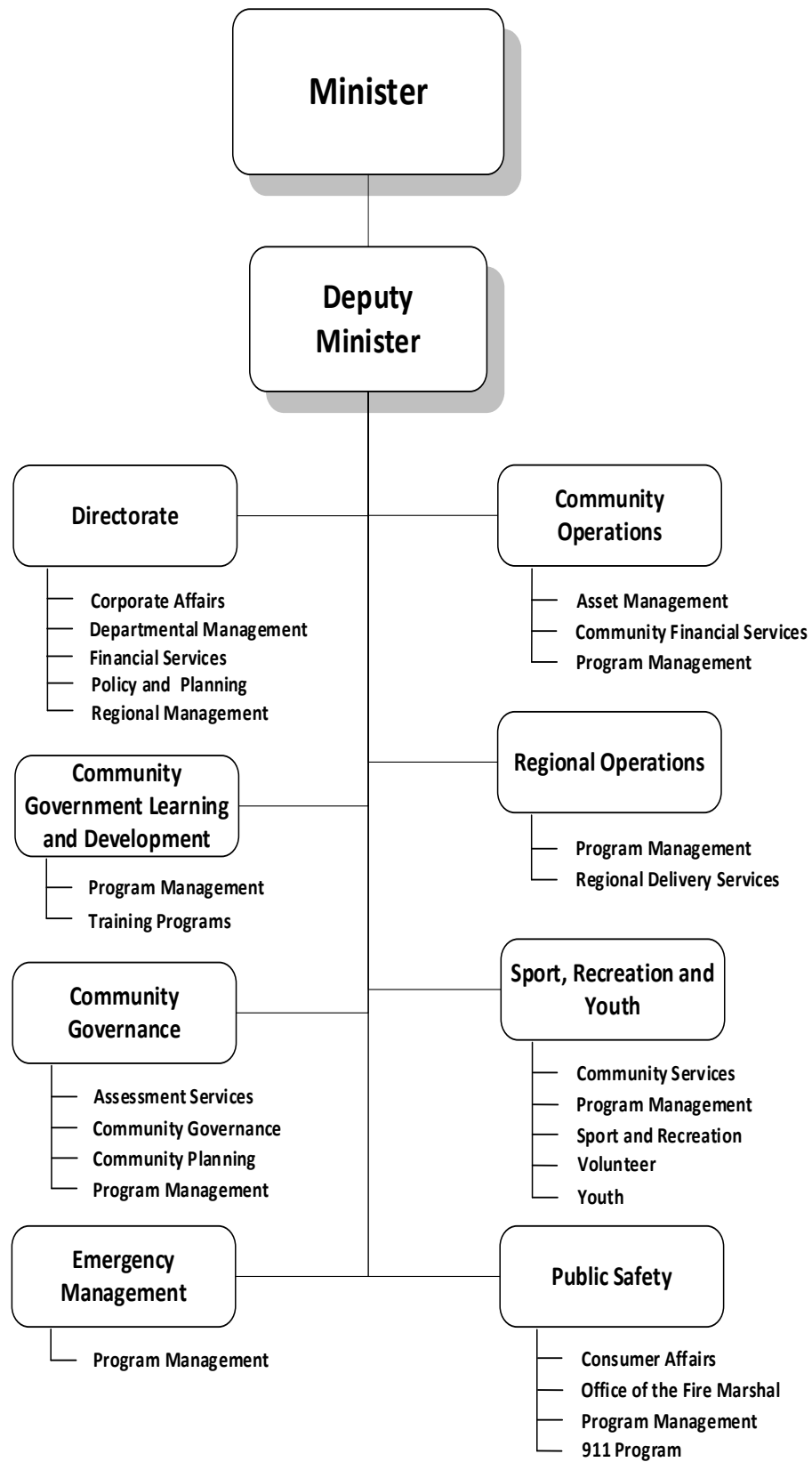
Municipal and Community Affairs

**Municipal and Community Affairs
Organizational Chart**



Municipal and Community Affairs

Accounting Structure Chart

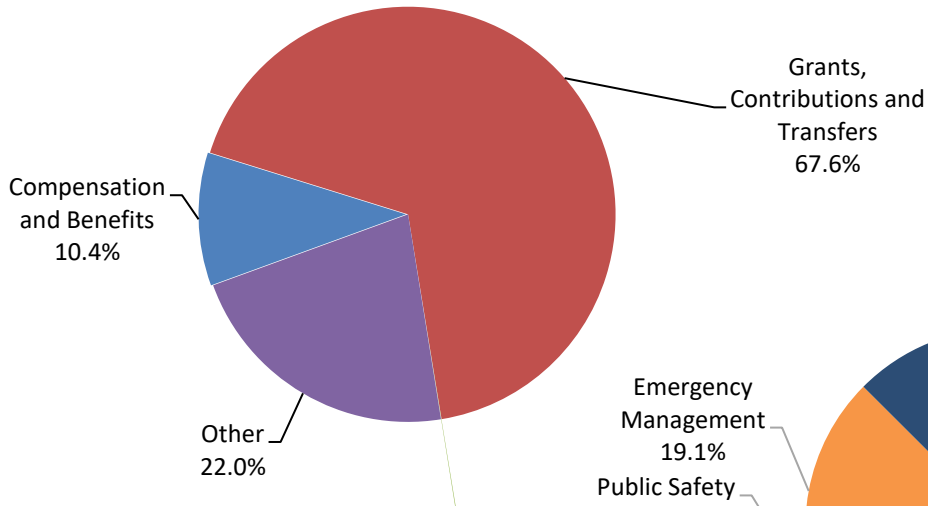


Municipal and Community Affairs

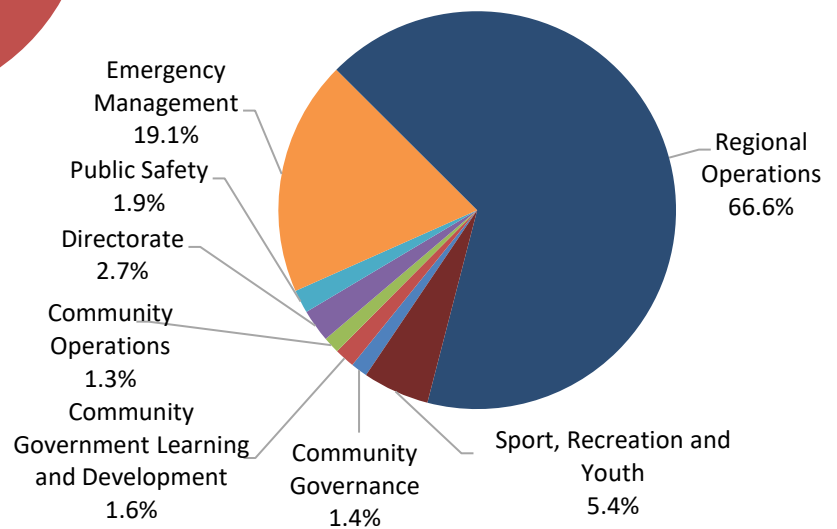
Graphs

Operations Expenditures

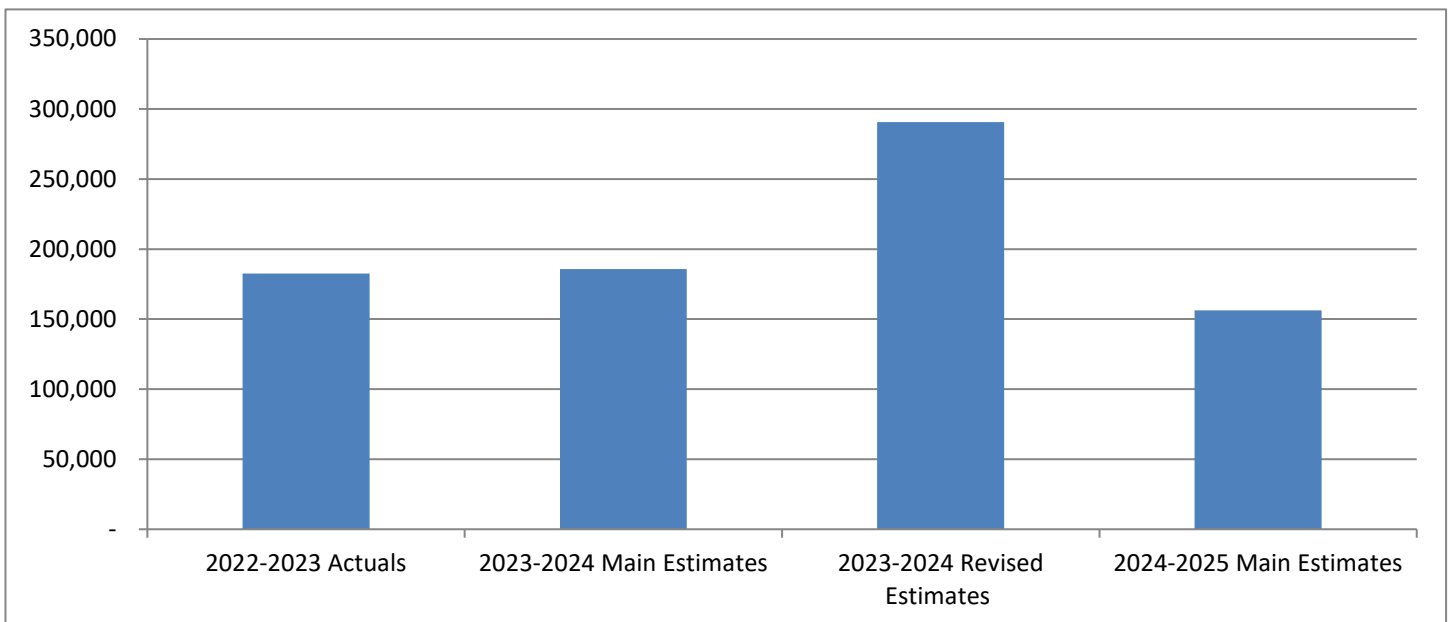
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Municipal and Community Affairs

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and Department are also responsible for protecting the interests of consumers.

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Governance	2,048	2,136	2,136	2,136
Community Government Learning and Development	2,103	2,865	2,865	2,565
Community Operations	2,442	2,233	2,233	2,098
Directorate	4,920	3,951	4,006	4,157
Emergency Management	61,629	62,512	166,060	29,902
Public Safety	3,010	2,535	2,935	2,959
Regional Operations	99,148	100,990	100,990	104,051
Sport, Recreation and Youth	7,361	8,459	9,353	8,459
	182,661	185,681	290,578	156,327
Expenditure Category				
Compensation and Benefits	18,032	16,658	16,658	16,192
Grants, Contributions and Transfers	100,019	103,042	104,086	105,702
Amortization	37	52	52	68
Chargebacks	703	731	786	781
Computer Hardware and Software	320	114	114	114
Contract Services	20,670	61,258	102,379	30,644
Controllable Assets	132	99	99	30
Fees and Payments	40,554	1,129	63,806	395
Materials and Supplies	394	481	481	461
Purchased Services	300	553	553	485
Travel	1,184	1,541	1,541	1,432
Utilities	143	23	23	23
Valuation Allowances	173	-	-	-
	182,661	185,681	290,578	156,327
Total Revenues	93,552	38,135	69,633	34,099
Total Active Positions		109		113
Infrastructure Investment	47,771	29,160	95,493	54,746

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	14	-	-	14
Directorate	13	-	-	13	14	-	-	14
Emergency Management	5	-	-	5	6	-	-	6
Public Safety	13	-	-	13	15	-	-	15
Regional Operations	32	-	-	32	32	-	-	32
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	12	-	-	12	12	-	-	12
	109	-	-	109	113	-	-	113
Regional Allocation								
Headquarters	67	-	-	67	71	-	-	71
North Slave	5	-	-	5	5	-	-	5
Tłıchq	3	-	-	3	3	-	-	3
South Slave	9	-	-	9	9	-	-	9
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	9	-	-	9
	109	-	-	109	113	-	-	113
Community Allocation								
Headquarters	67	-	-	67	71	-	-	71
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	109	-	-	109	113	-	-	113

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

Municipal and Community Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Other Federal Transfers				
Safe Voluntary Isolation Sites	258	-	-	-
2021 Flood	33,871	-	-	10,000
2022 Flood	39,089	-	1,631	-
Investing in Canada Infrastructure	12,553	31,994	59,419	17,663
New Building Canada Plan - Small Communities Fund	6,080	4,866	6,914	4,538
Canadian Sport Policy Implementation	394	-	394	-
Sambaa K'e Sewage Lagoon Design and Construction	23	-	-	-
	92,268	36,860	68,358	32,201
General				
Regulatory Revenues				
911 Service - Call Answer Levy	965	1,027	1,027	1,650
Business Licences	54	31	31	31
Collection Agency Licences	7	7	7	7
Lottery Licences	48	50	50	50
Plan Review Fees	54	70	70	70
Real Estate Agents and Salespersons	8	3	3	3
Registration Fees	28	68	68	68
Vendor/Direct Seller Licences	8	13	13	13
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	(1,524)	6	6	6
Recovery of Prior Years' Expenditures	1,636	-	-	-
	1,284	1,275	1,275	1,898
	93,552	38,135	69,633	34,099

Municipal and Community Affairs

Cost Shared Agreements

(Information Item)

		(thousands of dollars)			
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Canadian Sport Policy Implementation	50%	589	-	394	-
Sambaa K'e Sewage Lagoon Design and Construction	100%	23	-	-	-
		612	-	394	-

Descriptions of Cost Shared Agreements

Sambaa K'e Sewage Lagoon Design and Construction - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to undertake the Sambaa K'e Sewage Lagoon and Solid Waste Site Design and Construction Oversight as part of the Climate Change Preparedness in the North program.

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

Municipal and Community Affairs

Community Governance

Activity Description

The Community Governance activity coordinates many of the functions that support the planning and management of community governments. The activity provides planning and governance advice to the Department's regional offices and community governments. This activity is also responsible for the assessment of all land and improvements in the Northwest Territories.

Municipal and Community Affairs

Community Governance

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Assessment Services	1,241	1,362	1,362	1,362
Community Governance	136	293	293	293
Community Planning	305	177	177	177
Program Management	366	304	304	304
	2,048	2,136	2,136	2,136
Expenditure Category				
Compensation and Benefits	1,323	1,590	1,590	1,590
Grants, Contributions and Transfers	125	125	125	125
Computer Hardware and Software	3	6	6	6
Contract Services	431	289	289	289
Controllable Assets	53	-	-	-
Fees and Payments	3	-	-	-
Materials and Supplies	18	16	16	16
Purchased Services	1	7	7	7
Travel	91	103	103	103
	2,048	2,136	2,136	2,136

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Partners Contribution Funding - Assessment Services	125	125	125	125

Description of Contribution

Partners Contribution Funding - Assessment Services (125) - Contribution funding provided to the City of Yellowknife in support of the City's property assessment services.

Municipal and Community Affairs

Community Governance

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>	<u>12</u>	<u>-</u>	<u>-</u>	<u>12</u>

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

Municipal and Community Affairs

Community Government Learning and Development

Activity Description

The Community Government Learning and Development supports community government capacity building for community elected officials and community government staff. The Community Government Learning and Development provides training, development opportunities and resources in broad areas of community government responsibilities. The Community Government Learning and Development provides an integrated approach to local governance capacity building through partnerships with government departments, Indigenous governments and territorial organizations, professional associations, and educational institutes.

Municipal and Community Affairs
Community Government Learning and Development
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Program Management	612	1,072	1,072	1,072
Training Programs	1,491	1,793	1,793	1,493
	2,103	2,865	2,865	2,565
Expenditure Category				
Compensation and Benefits	1,325	1,128	1,128	1,128
Grants, Contributions and Transfers	75	565	565	565
Amortization	15	15	15	15
Computer Hardware and Software	79	-	-	-
Contract Services	148	796	796	496
Controllable Assets	2	-	-	-
Fees and Payments	267	100	100	100
Materials and Supplies	46	76	76	76
Purchased Services	23	68	68	68
Travel	123	117	117	117
	2,103	2,865	2,865	2,565

Municipal and Community Affairs
Community Government Learning and Development
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Advancing Local Government Administrators Program	75	565	565	565

Description of Contribution

Advancing Local Government Administrators Program (565) - Funding to implement the improve community capacity initiative.

Municipal and Community Affairs
Community Government Learning and Development
Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	8	-	-	8	8	-	-	8
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	8	-	-	8	8	-	-	8

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

Municipal and Community Affairs

Community Operations

Activity Description

The Community Operations activity coordinates many of the functions that support the operations and administration of community governments. The activity provides planning and technical advice to the department's regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

Municipal and Community Affairs

Community Operations

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Asset Management	1,361	934	934	934
Community Financial Services	452	648	648	648
Program Management	629	651	651	516
	2,442	2,233	2,233	2,098
Expenditure Category				
Compensation and Benefits	1,949	1,727	1,727	1,727
Grants, Contributions and Transfers	20	135	135	-
Computer Hardware and Software	4	39	39	39
Contract Services	167	84	84	84
Controllable Assets	24	-	-	-
Fees and Payments	17	-	-	-
Materials and Supplies	42	43	43	43
Purchased Services	18	55	55	55
Travel	199	150	150	150
Utilities	2	-	-	-
	2,442	2,233	2,233	2,098

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Assistance to Community Governments	20	-	-	-
Community Financial Services Contributions	-	135	135	-
Total Contributions	20	135	135	-

Descriptions of Contributions

Assistance to Community Governments - To support NWT organizations through funding to community governments.

Community Financial Services Contributions - To assist communities in maintaining an adequate level of financial services in the event of a temporary shortage of qualified staff.

Municipal and Community Affairs

Community Operations

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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

Municipal and Community Affairs

Directorate

Activity Description

The Directorate is responsible for the overall management of the Department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the Department's strategies with the senior management team and links the Department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Affairs	1,409	1,249	1,304	1,455
Departmental Management	1,283	1,320	1,320	1,320
Financial Services	658	531	531	531
Policy and Planning	1,105	614	614	614
Regional Management	465	237	237	237
	4,920	3,951	4,006	4,157
Expenditure Category				
Compensation and Benefits	3,206	2,179	2,179	2,335
Grants, Contributions and Transfers	460	460	460	460
Chargebacks	703	731	786	781
Computer Hardware and Software	11	5	5	5
Contract Services	111	254	254	254
Controllable Assets	9	-	-	-
Fees and Payments	13	-	-	-
Materials and Supplies	26	68	68	68
Purchased Services	68	141	141	141
Travel	140	113	113	113
Valuation Allowances	173	-	-	-
	4,920	3,951	4,006	4,157

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Partners Contribution Funding	460	460	460	460

Descriptions of Contribution

Partners Contribution Funding (460) - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

Municipal and Community Affairs

Directorate

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	14	-	-	14
Community Allocation								
Headquarters	13	-	-	13	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	14	-	-	14

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

Municipal and Community Affairs

Emergency Management

Activity Description

Emergency Management supports community governments in preparing for and responding to emergencies. The Division oversees the GNWT's activities, which include mitigation and prevention, planning and preparedness, response, and recovery and administration of agreements for the delivery of federal emergency management programs.

Municipal and Community Affairs

Emergency Management

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Program Management	61,629	62,512	166,060	29,902
	61,629	62,512	166,060	29,902
Expenditure Category				
Compensation and Benefits	1,614	1,945	1,945	830
Computer Hardware and Software	7	-	-	-
Contract Services	19,563	59,350	100,471	29,036
Controllable Assets	38	-	-	-
Fees and Payments	39,937	984	63,411	-
Materials and Supplies	153	40	40	20
Purchased Services	55	68	68	-
Travel	139	125	125	16
Utilities	123	-	-	-
	61,629	62,512	166,060	29,902

Municipal and Community Affairs

Emergency Management

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	5	-	-	5	6	-	-	6
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>5</u>	<u>6</u>	<u>-</u>	<u>-</u>	<u>6</u>
Community Allocation								
Headquarters	5	-	-	5	6	-	-	6
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>5</u>	<u>6</u>	<u>-</u>	<u>-</u>	<u>6</u>

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

Municipal and Community Affairs

Public Safety

Activity Description

The Public Safety activity coordinates key regulatory programs and services within the Department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 Program and Consumer Affairs.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Consumer Affairs	164	162	162	162
Office of the Fire Marshal	482	512	512	683
Program Management	582	587	987	587
911 Program	1,782	1,274	1,274	1,527
	3,010	2,535	2,935	2,959
Expenditure Category				
Compensation and Benefits	2,390	1,884	1,884	2,377
Grants, Contributions and Transfers	185	185	585	185
Amortization	12	12	12	12
Computer Hardware and Software	201	5	5	5
Contract Services	188	235	235	235
Controllable Assets	-	99	99	30
Fees and Payments	5	2	2	2
Materials and Supplies	10	30	30	30
Purchased Services	15	7	7	7
Travel	4	76	76	76
	3,010	2,535	2,935	2,959

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Ground Ambulance and Highway Rescue	185	185	585	185

Descriptions of Contribution

Ground Ambulance and Highway Rescue (185) - To enhance capacity in the areas of ground ambulance and highway rescue.

Municipal and Community Affairs

Public Safety

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>13</u>	<u>-</u>	<u>-</u>	<u>13</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>
Community Allocation								
Headquarters	13	-	-	13	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>13</u>	<u>-</u>	<u>-</u>	<u>13</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>15</u>

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Municipal and Community Affairs

Regional Operations

Activity Description

Regional Operations is responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

Municipal and Community Affairs

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Program Management	96,829	98,218	98,218	101,279
Regional Delivery Services	2,319	2,772	2,772	2,772
	99,148	100,990	100,990	104,051
Expenditure Category				
Compensation and Benefits	4,784	4,557	4,557	4,557
Grants, Contributions and Transfers	93,752	95,510	95,510	98,555
Amortization	10	25	25	41
Computer Hardware and Software	15	36	36	36
Contract Services	60	74	74	74
Controllable Assets	3	-	-	-
Fees and Payments	115	4	4	4
Materials and Supplies	69	98	98	98
Purchased Services	108	157	157	157
Travel	215	506	506	506
Utilities	17	23	23	23
	99,148	100,990	100,990	104,051

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Additional Funding (Designated Authority)	624	624	624	-
Community Government Funding	53,278	54,113	54,113	56,637
Déliné Self-Government Grant	3,670	3,699	3,699	3,699
Grant-in-Lieu of Taxes	13,766	14,650	14,650	15,029
New Deal Taxation Revenue Program	671	565	565	-
Senior Citizens and Disabled Persons Property Tax Relief	1,114	1,232	1,232	1,232
	73,123	74,883	74,883	76,597
Contributions				
Water and Waste Services Funding	20,629	20,627	20,627	21,958
	20,629	20,627	20,627	21,958
Total Grants and Contributions	93,752	95,510	95,510	98,555

Descriptions of Grants and Contributions

Additional Funding (Designated Authority) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (56,637) - Formula based funding to eligible community governments to assist them with providing municipal services.

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

Grant-in-Lieu of Taxes (15,029) - Grants provided to tax based communities in lieu of property taxes.

New Deal Taxation Revenue Program - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

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

Water and Waste Services Funding (21,958) - To provide funding to support community governments with the provision of water and sewer services.

Municipal and Community Affairs

Regional Operations

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłıchq	2	-	-	2	2	-	-	2
South Slave	7	-	-	7	7	-	-	7
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	7	-	-	7	7	-	-	7
	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	32	-	-	32	32	-	-	32
Other	-	-	-	-	-	-	-	-
	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>

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Municipal and Community Affairs

Sport, Recreation and Youth

Activity Description

Sport, and Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation initiatives with community governments and other non-government organization stakeholders. The activity also coordinates volunteer recognition and development programs. The Youth section promotes and supports youth initiatives including youth tours and the Youth Ambassadors Program. Community Services provides support for community recreation programs. The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and operates the Physical Activity, Sport and Recreation Fund.

Municipal and Community Affairs

Sport, Recreation and Youth

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Services	316	876	876	876
Program Management	5,864	6,332	6,976	6,082
Sport and Recreation	563	380	630	630
Volunteer	182	199	199	199
Youth	436	672	672	672
	7,361	8,459	9,353	8,459
Expenditure Category				
Compensation and Benefits	1,441	1,648	1,648	1,648
Grants, Contributions and Transfers	5,402	6,062	6,706	5,812
Computer Hardware and Software	-	23	23	23
Contract Services	2	176	176	176
Controllable Assets	3	-	-	-
Fees and Payments	197	39	289	289
Materials and Supplies	30	110	110	110
Purchased Services	12	50	50	50
Travel	273	351	351	351
Utilities	1	-	-	-
	7,361	8,459	9,353	8,459

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
High Performance Athlete Grant	48	100	100	50
Contributions				
Annual Non-Government Organization Stabilization Fund	700	700	700	700
Canadian Sport Policy Implementation	589	272	666	272
Children and Youth Resiliency	423	450	450	450
Get Active NWT	100	100	100	100
Healthy Choices Initiative	731	765	765	765
Recreation Funding	863	1,275	1,275	1,275
Regional Youth Sport Events	273	400	650	650
Volunteer Contributions	21	70	70	-
Volunteer Recognition	-	30	30	-
Youth Centres	500	500	500	500
Youth Contributions	209	225	225	225
Youth Corps	945	1,175	1,175	825
	5,354	5,962	6,606	5,762
Total Grants and Contributions	5,402	6,062	6,706	5,812

Descriptions of Grants and Contributions

High Performance Athlete Grant (50) - A grant to NWT athletes achieving high performance standards within their sport.

Annual Non-Government Organization Stabilization Fund (700) - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

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

Children and Youth Resiliency Program (450) - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

Get Active NWT (100) - Funds to encourage community groups to organize local events to assist residents to become more physically active.

Healthy Choices Initiative (765) - Funds to support the implementation of an active after school physical activity program.

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

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

Regional Youth Sport Events (650) - Funding to support regionally based youth sport or multisport events.

Volunteer Contributions - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

Youth Centres (500) - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

Youth Contributions (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (825) - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Sport, Recreation and Youth

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchq	1	-	-	1	1	-	-	1
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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Municipal and Community Affairs
Physical Activity, Sport and Recreation Fund
(Information Item)

The Northwest Territories Lottery Commission is established under the *Western Canada Lottery Act* which received assent by the Legislative Assembly on March 13, 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are reported in the Physical Activity, Sport and Recreation Fund, a special purpose fund for the promotion and delivery of physical activity, sport and recreation programs. The effective date of the Fund is May 1, 2019, when responsibility was transferred to MACA.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	3,000	3,000	3,000	3,000
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	6,047	5,850	5,850	5,850
	6,047	5,850	5,850	5,850
Expenditures				
Compensation and Benefits	368	344	344	344
Grants, Contributions and Transfers	6,417	5,200	5,200	5,200
Computer Hardware and Software	4	25	25	25
Contract Services	347	80	80	80
Controllable Assets	27	-	-	-
Fees and Payments	167	-	-	-
Materials and Supplies	153	60	60	60
Purchased Services	81	90	90	90
Travel	7	45	45	45
	7,571	5,844	5,844	5,844
Annual Surplus (Deficit)	(1,524)	6	6	6
Accumulated Surplus (Deficit), beginning of year	1,510	1,516	(14)	(8)
Accumulated Surplus (Deficit), end of year	(14)	1,522	(8)	(2)

Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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Municipal and Community Affairs
Work Performed on Behalf of Others
 (Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
Items	Actuals	Main Estimates	Revised Estimates	Main Estimates
Clean Water and Wastewater Fund	739	-	-	-
Emergency Management Development	87	-	-	-
Gas Tax	14,018	18,000	18,000	-
	14,844	18,000	18,000	-

Descriptions of Work Performed on Behalf of Others

Clean Water and Wastewater Fund - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provided a total of \$51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

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

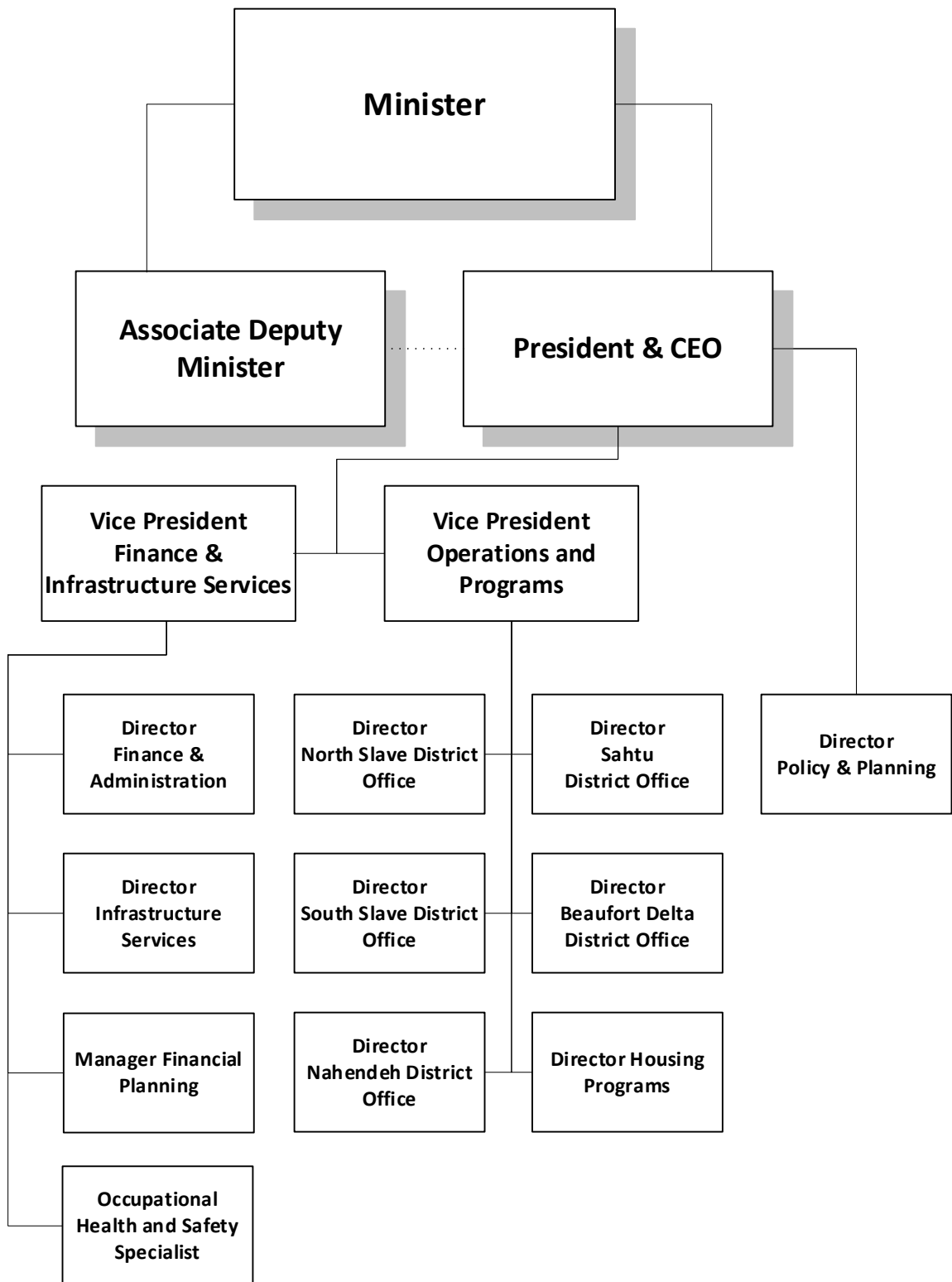
Gas Tax - An agreement with Infrastructure Canada for the transfer of federal gas tax revenues to municipal governments.

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Housing NWT

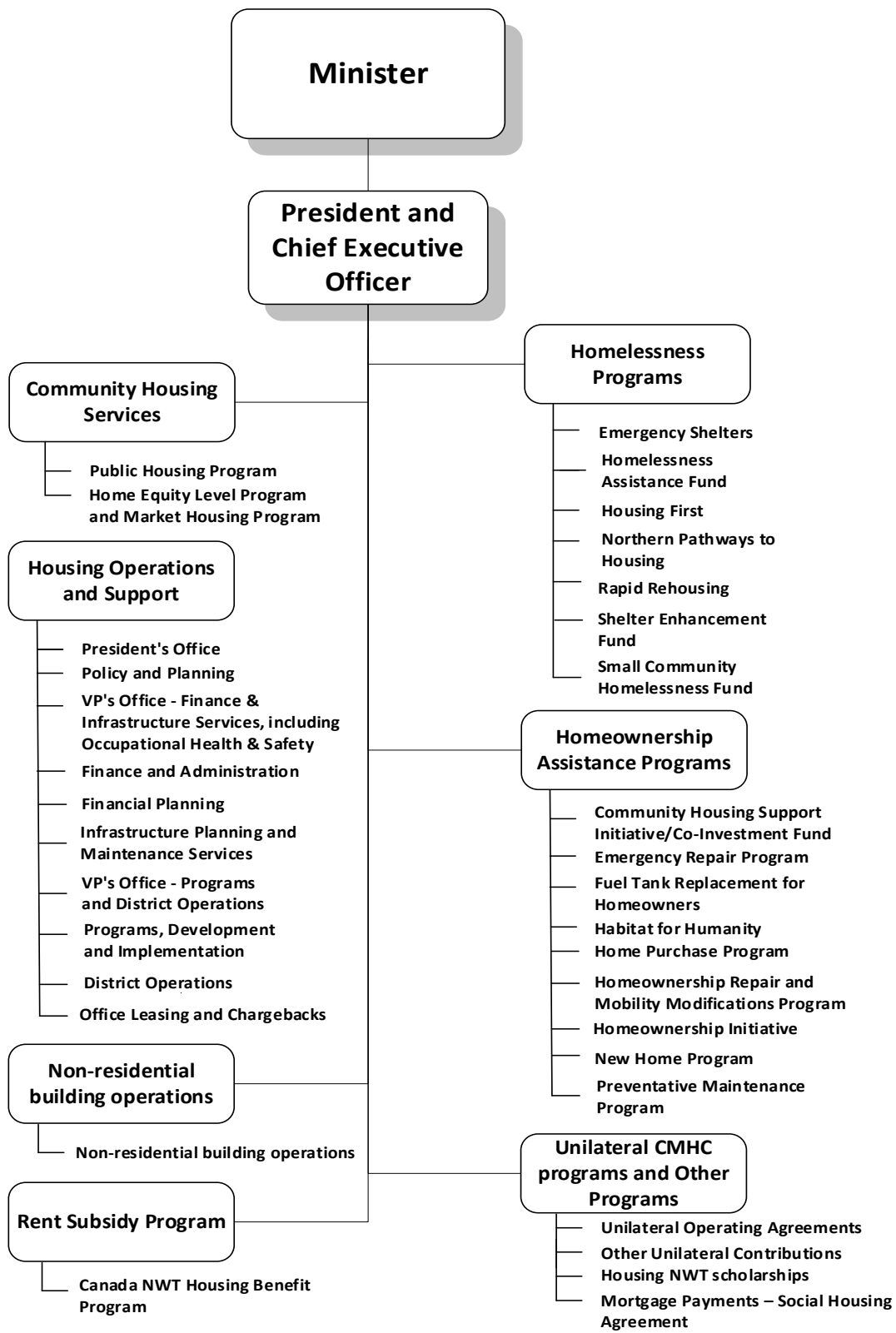
(Information Item)

Housing NWT Organizational Chart



Housing NWT

Accounting Structure Chart

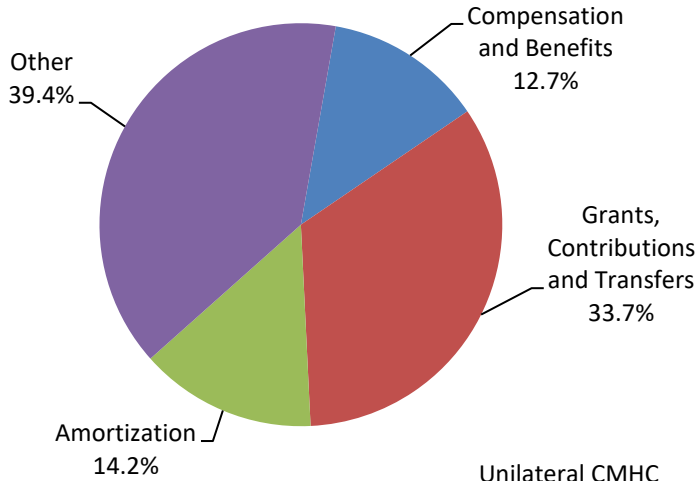


Housing NWT

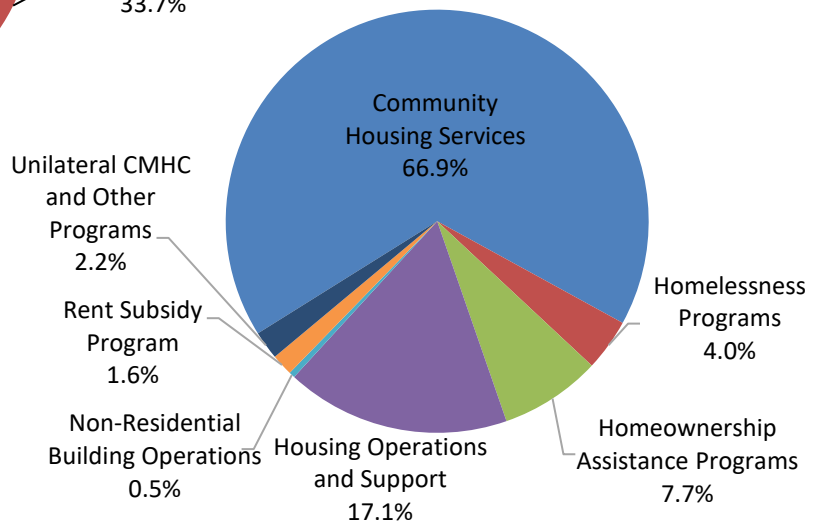
Graphs

Operations Expenditures

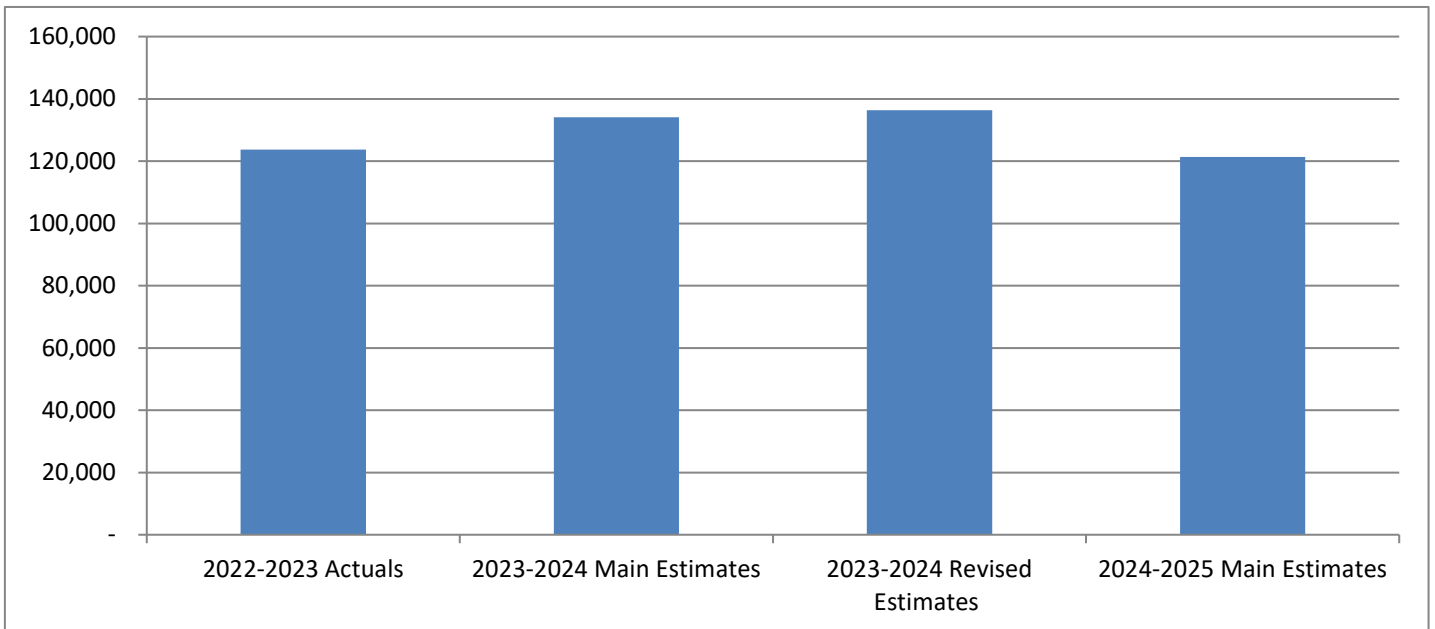
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Housing NWT

(Information Item)

Housing NWT provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. Housing NWT develops programs and services to address the core housing needs of NWT residents. Housing NWT incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, Housing NWT partners with Local Housing Organizations and Indigenous governments to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Housing Services	81,287	86,252	86,252	81,165
Homelessness Programs	5,961	4,252	6,252	4,819
Homeownership Assistance Programs	10,188	16,784	16,784	9,385
Housing Operations and Support	22,236	21,148	21,380	20,797
Non-Residential Building Operations	514	371	371	552
Rent Subsidy Program	1,054	2,583	2,583	2,000
Unilateral CMHC and Other Programs	2,490	2,729	2,729	2,638
	123,730	134,119	136,351	121,356
Expenditure Category				
Compensation and Benefits	17,849	15,518	17,518	15,426
Grants, Contributions and Transfers	40,122	48,333	48,333	40,948
Amortization	12,896	16,800	16,800	17,230
Accretion	1,686	-	-	1,700
Chargebacks	1,160	964	1,196	1,334
Computer Hardware and Software	76	-	-	-
Contract Services	4,901	7,018	7,018	6,592
Rent Supplement Leasing	4,243	4,512	4,512	2,458
Controllable Assets	58	16	16	16
Fees and Payments	119	328	328	178
Property Taxes and Land Leases	2,506	1,978	1,978	2,380
Loss on Sale of Assets	150	-	-	-
Materials and Supplies	315	220	220	220
Minor Modernization and Improvements	7,106	6,683	6,683	3,825
Mortgage Payments – Social Housing Agreement	277	955	955	918
Purchased Services	322	367	367	367
Travel	837	802	802	802
Heating Fuel	12,233	12,621	12,621	10,405
Water and Sanitation	8,949	9,122	9,122	8,567
Electrical Power	7,925	7,882	7,882	7,990
	123,730	134,119	136,351	121,356
Total Revenues	159,117	146,438	148,670	117,300
Total Active Positions		107		105
Infrastructure Investment	52,175	35,563	136,028	13,470

Housing NWT

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Government Funding				
Government of the Northwest Territories	88,869	82,469	84,701	76,870
Canada Mortgage and Housing Corporation	20,566	20,872	20,872	20,749
Crown-Indigenous Relations and Northern Affairs Canada	30,000	30,000	30,000	-
Other Transfers	968	-	-	4,125
	140,403	133,341	135,573	101,744
Generated Revenues				
Interest Revenue on Mortgages and Loans	82	90	90	90
Investment Income	3,160	440	440	1,940
Lease Revenue	1,359	2,350	2,350	2,350
Program				
Recoveries from Mortgages and Loans	807	475	475	475
Rental Revenue	12,512	9,323	9,323	10,282
Service and Miscellaneous				
Other Revenue and Recoveries	794	419	419	419
	18,714	13,097	13,097	15,556
	159,117	146,438	148,670	117,300

Housing NWT
Active Position Summary
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Housing Operations and Support	107	-	-	107	105	-	-	105
	107	-	-	107	105	-	-	105
Regional Allocation								
Headquarters	55	-	-	55	53	-	-	53
North Slave	12	-	-	12	12	-	-	12
Tłı̨chʔ	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	107	-	-	107	105	-	-	105
Community Allocation								
Headquarters	55	-	-	55	53	-	-	53
Regional Offices	52	-	-	52	52	-	-	52
Other	-	-	-	-	-	-	-	-
	107	-	-	107	105	-	-	105

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Housing NWT

Community Housing Services

Activity Description (Information Item)

Housing NWT operates approximately 3,000 rental housing units in 32 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with Housing NWT, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing Housing NWT homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate Housing NWT's rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by Housing NWT.

Housing NWT
Community Housing Services
Operations Expenditure Summary
(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Public Housing Program	70,817	76,286	76,286	72,283
Homeownership Entry Level and Market Housing Programs	10,470	9,966	9,966	8,882
	81,287	86,252	86,252	81,165
Expenditure Category				
Grants, Contributions and Transfers	22,526	22,142	22,142	22,263
Amortization	12,589	16,481	16,481	16,918
Accretion	1,686	-	-	1,700
Contract Services	1,512	4,265	4,265	4,318
Rent Supplement Leasing	4,243	4,512	4,512	2,458
Property Taxes and Land Leases	2,506	1,978	1,978	2,380
Loss on Sale of Assets	150	-	-	-
Minor Modernization and Improvements	7,106	6,683	6,683	3,825
Mortgage Payments – Social Housing Agreement	272	798	798	761
Heating Fuel	11,997	12,525	12,525	10,173
Water and Sanitation	8,886	8,986	8,986	8,492
Electrical Power	7,814	7,882	7,882	7,877
	81,287	86,252	86,252	81,165

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Administration	7,253	8,198	8,198	7,294
Apprentices	939	861	861	861
Maintenance	14,194	12,829	12,829	13,854
Training and Support Workshops	140	254	254	254
Total Contributions	22,526	22,142	22,142	22,263

Descriptions of Contributions

Administration (7,294) - Funding for Local Housing Organizations (LHOs) to provide property management services.

Apprentices (861) - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

Maintenance (13,854) - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

Training and Support Workshops (254) - Funding to provide LHO staff with additional training and support through workshops.

Housing NWT

Homelessness Programs

Activity Description (Information Item)

Housing NWT, working in partnership with community based organizations, delivers a range of programs designed to assist households in addressing homelessness. These programs include:

Emergency Shelters: Funding to assist emergency overnight shelter providers with the cost of rent and food to temporarily house people in need. There are currently seven emergency shelters supported under this program, three located in Yellowknife, two in Inuvik, one in Fort Simpson and one in Hay River.

Homelessness Assistance Fund: The Homelessness Assistance Fund works cooperatively with GNWT case managers and referral agents to support homeless residents to access housing, to prevent tenants from being evicted or to provide assistance for residents to return to more stable housing situations in their home.

Housing First: A contribution currently supporting Housing First programming in Yellowknife to support access to independent rental housing and the provision of wrap around supports to address underlying homelessness factors.

Northern Pathways to Housing: A supportive housing program for single adults experiencing housing stability. The goal of the program is to stabilize individuals with housing and work with communities to develop wrap around systems of support to encourage the integration of individuals into the community. The Northern Pathways to Housing program is currently being delivered in Aklavik, Behchokò, Fort Good Hope and Fort Simpson.

Rapid Rehousing: A pilot program under which Housing NWT partners with non-government organizations to help, in whatever manner they determine is appropriate, to provide housing stability for individuals at risk of homelessness.

Shelter Enhancement Fund: A program to assist shelter operators with upgrades to existing shelters or to purchase equipment required for continued shelter program delivery.

Small Community Homelessness Fund: A program to partner with community projects around homelessness, identified by communities, that address their specific needs for adults and/or youth.

Housing NWT

Homelessness Programs

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Emergency Shelters	4,797	2,997	4,997	2,997
Homelessness Assistance Fund	141	125	125	125
Housing First	150	150	150	150
Northern Pathways to Housing	353	280	280	847
Rapid Rehousing	312	400	400	400
Shelter Enhancement Fund	108	100	100	100
Small Community Homelessness Fund	100	200	200	200
	5,961	4,252	6,252	4,819
Expenditure Category				
Compensation and Benefits	1,929	-	2,000	-
Grants, Contributions and Transfers	3,869	4,252	4,252	4,819
Contract Services	2	-	-	-
Materials and Supplies	101	-	-	-
Purchased Services	20	-	-	-
Heating Fuel	24	-	-	-
Water & Sanitation	2	-	-	-
Electrical Power	14	-	-	-
	5,961	4,252	6,252	4,819

Housing NWT
Homelessness Programs
Grants, Contributions and Transfers
(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Emergency Shelters	2,705	2,997	2,997	2,997
Homelessness Assistance Fund	141	125	125	125
Housing First	150	150	150	150
Northern Pathways to Housing	353	280	280	847
Rapid Rehousing	312	400	400	400
Shelter Enhancement Fund	108	100	100	100
Small Community Homelessness Fund	100	200	200	200
Total Contributions	3,869	4,252	4,252	4,819

Descriptions of Contributions

Homelessness Initiatives (4,819) - Funding to support Housing NWT emergency shelters and homelessness programs.

Housing NWT

Homeownership Assistance Programs

Activity Description (Information Item)

Housing NWT provides an opportunity for NWT residents to access government support through programming for the purchase of a modest private home, to repair their homes to ensure a safe and healthy residence and to increase the useful economic life of their homes or to access a rental program that allows them to experience the commitments required to be a successful homeowner. These programs include:

Community Housing Support Initiative / Co-Investment fund: A program to fund community bodies for the purpose of improving community housing. This budget also includes initiative funding allocated to Housing NWT to assist in cost-sharing NWT housing projects approved under CMHC's Co-Investment/Rapid Housing Programs.

Emergency Repair Program: Provides financial assistance to eligible households to address emergency repairs that are urgently required to support the continued safe occupancy of the home. A forgivable loan is available to address emergency health and safety repairs.

Fuel Tank Replacement Initiative: Provides financial assistance to eligible households to upgrade their ageing above-ground fuel tanks. The home must be the applicant's permanent, principal, and sole residence.

Habitat for Humanity: A contribution to assist Habitat for Humanity NWT with the cost share requirements for their affordable housing projects approved under CMHC's National Co-Investment Fund.

Homeownership Initiative: Supports Housing NWT's objective of increasing private homeownership in rural and remote communities where there are families with enough income to own and operate their own home.

Home Purchase Program: Provides an opportunity for clients to become homeowners by aiding the purchase of a modest home. A forgivable loan is available to subsidize the costs of purchasing an existing home.

Home Repair Program and Mobility Modifications Program: Provides financial assistance to eligible homeowners to make necessary health and safety-related repairs to their existing homes. This program also provides financial assistance to eligible households with a household member with a housing-related disability, to support modifications that will promote continued independent living.

Preventive Maintenance Program: Provides financial assistance to eligible households to complete preventive maintenance checks and make minor servicing or repairs to ensure a safe and healthy residence.

Seniors Aging in Place: Provides financial assistance to eligible households to support repairs or upgrades that make their home less expensive to operate so that they can live independently for as long as possible in their communities.

Housing NWT

Homeownership Assistance Programs

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Housing Support Initiative /				
Co-Investment Fund	2,883	7,450	7,450	1,700
Emergency Repair Program	2,370	2,055	2,055	2,055
Fuel Tank Replacement for Homeowners	625	857	857	-
Habitat for Humanity	100	-	-	-
Home Purchase Program	101	390	390	390
Homeownership Repair and Mobility				
Modifications Program	1,532	2,092	2,092	2,092
Homeownership Initiative	-	814	814	534
Preventative Maintenance Program	901	1,244	1,244	932
Seniors Aging in Place Retrofits and Repairs	1,676	1,882	1,882	1,682
	10,188	16,784	16,784	9,385
Expenditure Category				
Grants, Contributions and Transfers	10,188	16,784	16,784	9,385
	10,188	16,784	16,784	9,385

Housing NWT

Housing Operations and Support

Activity Description (Information Item)

The **President's Office** is responsible for supporting the Minister Responsible for Housing NWT providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the Corporation.

The **Policy and Planning Division** provides support with regard to long-term strategic direction and planning for Housing NWT. This division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the Housing NWT on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

The **Finance and Infrastructure Services Branch** is overseen by the Vice President (VP) - Finance and Infrastructure Services and includes the Finance and Administration Division, Infrastructure Services Division, the Financial Planning Section and the Occupational Health and Safety (OH&S) Section that supporting Housing NWT and all Local Housing Organizations (LHOs) on OH&S matters. The Branch is responsible for the overall financial affairs of Housing NWT, including the provision of accounting and advisory services, financial reporting and monitoring, financial planning, treasury services, mortgage administration and the management of own source revenues and federal funding. The Branch is also responsible for the delivery of infrastructure services including the planning, designing, coordinating and implementing the delivery of Housing NWT's capital infrastructure projects including energy projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the Corporation's housing portfolio.

The **Programs and District Operations Branch** is overseen by the VP - Programs and District Operations. This Branch oversees the development, implementation, monitoring and delivery of programs and services and initiatives that support Housing NWT's responsiveness to housing needs in the NWT. The Branch also provides corporate support, training and oversight to Housing NWT's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery. The Branch works closely with District Offices and Local Housing Organizations (LHOs) to ensure compliance with existing program policies and procedures and supports the on-going development of operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure the District Offices and LHOs have the support, training, and capacity required to effectively and efficiently deliver Housing NWT's programs and services. District Operations are responsible for the administration of district capital, program delivery, maintenance training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs.

Housing NWT

Housing Operations and Support

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
President's Office	1,592	1,005	1,005	1,005
Policy and Planning	2,064	2,020	2,020	2,020
Vice President's Office - Finance and Infrastructure Services, including				
Occupational Health and Safety	517	510	510	510
Finance and Administration	2,236	2,172	2,172	2,005
Financial Planning	241	287	287	287
Infrastructure Planning and Maintenance Services	3,462	3,152	3,152	2,817
Vice President's Office - Programs and District Operations	365	383	383	383
Programs, Development and Implementation	1,084	1,166	1,166	1,166
District Operations	7,492	7,709	7,709	7,709
Office Leasing and Chargebacks	3,183	2,744	2,976	2,895
	22,236	21,148	21,380	20,797
Expenditure Category				
Compensation and Benefits	15,920	15,518	15,518	15,426
Amortization	163	180	180	180
Chargebacks	1,160	964	1,196	1,334
Computer Hardware and Software	76	-	-	-
Contract Services	3,387	2,753	2,753	2,274
Controllable Assets	58	16	16	16
Fees and Payments	119	328	328	178
Materials and Supplies	214	220	220	220
Purchased Services	302	367	367	367
Travel	837	802	802	802
	22,236	21,148	21,380	20,797

Housing NWT

Non-Residential Building Operations

Activity Description (Information Item)

Housing NWT continues to own and operate a small number of non-residential buildings within its housing inventory that are being leased to GNWT Departments, and other community based organizations, to support their program and services delivery. The net cash contributions generated from these housing assets assists in resourcing the public housing program.

Housing NWT

Non-Residential Building Operations

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Non-Residential Building Operations	514	371	371	552
	514	371	371	552
Expenditure Category				
Amortization	144	139	139	132
Heating Fuel	212	96	96	232
Water and Sanitation	61	136	136	75
Electrical Power	97	-	-	113
	514	371	371	552

Housing NWT

Rent Subsidy Program

Activity Description (Information Item)

The Canada-NWT Housing Benefit is a funding program administered by Housing NWT that began on April 1, 2021. The Canada-NWT Housing Benefit program provides financial assistance to eligible applicants, currently up to \$800 per month, who are paying more than 30% of their gross income towards rent.

Housing NWT
Rent Subsidy Program
Operations Expenditure Summary
(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Canada NWT Housing Benefit Program	1,054	2,583	2,583	2,000
	1,054	2,583	2,583	2,000
Expenditure Category				
Grants, Contributions and Transfers	1,054	2,583	2,583	2,000
	1,054	2,583	2,583	2,000

Housing NWT

Unilateral CMHC and Other Programs

Activity Description (Information Item)

Housing NWT provides operating and mortgage subsidy contributions under the Social Housing Agreement with Canada Mortgage and Housing Corporation to various non-profit, community based organizations supporting rent geared to income and co-op housing operations and other special purpose housing projects.

In 2023-2024 Housing NWT introduced the Alfred Moses Memorial Scholarship and Tom Williams Memorial Scholarships. These scholarships are awarded to Northwest Territories part-time and full-time post-secondary students enrolled in certificate, diploma, degree program or other approved training program related to housing to assist with costs associated with pursuing their education. A total of 12 \$1,000 scholarships are awarded annually, two in each of Housing NWT's Districts (Beaufort-Delta, Nahendeh, North Slave, Sahtu, South Slave) and two in Yellowknife.

Housing NWT

Unilateral CMHC and Other Programs

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Unilateral Operating Agreements	2,250	2,344	2,344	2,241
Other Unilateral Contributions	235	228	228	228
Housing NWT Scholarships	-	-	-	12
Mortgage Payments – Social Housing Agreement	5	157	157	157
	2,490	2,729	2,729	2,638
Expenditure Category				
Grants, Contributions and Transfers	2,485	2,572	2,572	2,481
Mortgage Payments – Social Housing Agreement	5	157	157	157
	2,490	2,729	2,729	2,638

Housing NWT

Unilateral CMHC and Other Programs

Grants, Contributions and Transfers (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Unilateral Operating Agreements	2,250	2,344	2,344	2,241
Other Unilateral Contributions	235	228	228	228
Housing NWT Scholarships	-	-	-	12
Total Contributions	2,485	2,572	2,572	2,481

Descriptions of Contributions

Unilateral Operating Agreements and Other Unilateral Contributions (2,469) - Housing NWT provides operating and mortgage subsidy contributions under the Social Housing Agreement with Canada Mortgage and Housing Corporation to various non-profit, community based organizations.

Housing NWT scholarships (12) - A total of 12, \$1,000 scholarships are awarded annually, two in each of Housing NWT's Districts (Beaufort-Delta, Nahendeh, North Slave, Sahtu, South Slave) and two in Yellowknife.

Housing NWT
Lease Commitments
(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	Future Lease
		Main Estimates	Payments
North Slave District			
Public Housing 6 units	Yellowknife	112	335
Public Housing 5 units	Yellowknife	96	287
Office Space	Yellowknife, Headquarters	1,115	3,906
Public Housing 10 units	Yellowknife	170	14
LHO Office/Warehouse Lease	Yellowknife	41	143
Public Housing 4 units	N'dilo	96	96
LHO Office/Warehouse Lease	N'dilo	115	-
South Slave District			
Public Housing 2 units	Hay River	43	128
Public Housing 4 units	Hay River	88	-
Office Space	Hay River, District Office	116	648
LHO Office/Warehouse Lease	Hay River	37	111
Nahendeh District			
Office Space	Fort Simpson, District Office	160	27
Beaufort Delta District			
Public Housing 36 units	Inuvik	970	2,913
Office Space	Inuvik, District Office	255	766
LHO Office/Warehouse Lease	Inuvik	95	285
LHO Office/Warehouse Lease	Aklavik	62	439
Sahtu District			
Office Space	Norman Wells, District Office	102	280
LHO Office/Warehouse Lease	Norman Wells	42	101
		3,715	10,479

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the base rent cost, excluding any operations and maintenance component that is included in the total lease costs in the agreement.

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Appendix A - Glossary

Activity	A division of a Department.
Amortization	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its useful economic life.
Appropriation	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> (FAA) or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
Budget	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
Capital Investment Expenditure	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Contribution	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
Deferred Maintenance (DM)	A dedicated allocation of funds to the maintenance of Government owned assets. Historically, maintenance has competed for funding with other projects and was often deferred.
Department	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
Disposal	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
Expenditure	For purposes of the <i>Financial Administration Act</i> , expenditure means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
Financial Management Board	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

Appendix A - Glossary

Fiscal Year	For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year. For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.
Grant	An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.
Infrastructure Contribution (IC)	A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a tangible capital asset, where the risks and rewards incident to ownership are retained by the third party.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.
Position	A job description established within the public service. The term “active positions” includes positions that are occupied, or temporarily vacant, but will be staffed.
Public Agency	A statutory body specified in Schedule A, B, or C of the <i>Financial Administration Act</i>.
Regions	Geographical subdivisions of the Northwest Territories for administrative purposes.
Revised Estimates	Includes the Main Estimates and Supplementary Appropriations.
Tangible Capital Asset (TCA)	A non-financial asset having physical substance that; · is held for use in the production or supply of goods, delivery of services or program outputs; · has a useful economic life beyond one fiscal year; · is intended to be used on a continuing basis; · is not intended for resale in the ordinary course of operations; and · cost is equal to, or greater than, \$50,000
Valuation Allowance	An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.
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. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B - Budget Development Process

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. Business Plan Development and Review

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

Appendix B - Budget Development Process

b) Infrastructure Investment

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

3. Main Estimates Development Process

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

Appendix B - Budget Development Process

4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.

5. Presentation to the Legislative Assembly

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the Appropriation Act (Operations Expenditures) for the fiscal year.

6. Preparation and Entry of Approved Budgets into the System for Accountability and Management

Departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management. The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

7. Variance Reporting - Monitoring of Expenditures and Revenues Against Budgets

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget. Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end. The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

8. Supplementary Estimates

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

9. Special Warrants

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.

Legislative Assembly

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Expenditures on Behalf of Members	9,590	10,930	10,930	10,512
Office of the Chief Electoral Officer	611	1,973	1,973	582
Office of the Clerk	10,721	10,081	10,107	10,408
Office of the Speaker	580	545	545	552
Statutory Offices	3,800	4,126	4,126	4,221
Total	25,302	27,655	27,681	26,275

Operations Expenses by Object

Compensation and Benefits	17,943	18,817	18,817	18,024
Grants, Contributions and Transfers	180	180	180	180
Amortization	583	615	615	662
Chargebacks	360	382	408	401
Computer Hardware and Software	390	180	180	150
Contract Services	1,901	3,034	3,034	2,961
Controllable Assets	27	175	175	115
Fees and Payments	169	353	353	228
Materials and Supplies	536	490	490	447
Purchased Services	1,848	1,687	1,687	1,453
Travel	950	1,352	1,352	1,265
Utilities	413	390	390	390
Valuation Allowances	2	-	-	-
Total	25,302	27,655	27,681	26,276

Revenues	2,739	20	20	20

Infrastructure Expenditures	514	200	259	105

HUMAN RESOURCE SUMMARY

Department	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	51	52
Regional / Area Offices	3	3
	54	55

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division												
Expenditures on Behalf of Members												
Members' Operating Expenses	7,959	-	-	7,959	(777)	220	-	-	139	-	-	7,541
Members' Pension Expenses	2,451	-	-	2,451	-	-	-	-	-	-	-	2,451
Ministers' Operating Expenses	520	-	-	520	-	-	-	-	-	-	-	520
	10,930	-	-	10,930	(777)	220	-	-	139	-	-	10,512
Office of the Chief Electoral Officer												
Elections NT	1,973	-	-	1,973	(1,423)	32	-	-	-	-	-	582
	1,973	-	-	1,973	(1,423)	32	-	-	-	-	-	582
Office of the Clerk												
Clerk's Office	1,519	-	-	1,519	-	130	25	-	19	-	-	1,693
House Procedure and Committees	2,651	-	-	2,651	-	-	72	-	-	488	-	3,211
Members' and Precinct Services	5,528	-	-	5,528	(180)	65	69	-	80	(488)	47	5,121
Session	383	-	-	383	-	-	-	-	-	-	-	383
	10,081	-	-	10,081	(180)	195	166	-	99	-	47	10,408
Office of the Speaker												
Speaker's Office	545	-	-	545	-	7	-	-	-	-	-	552
	545	-	-	545	-	7	-	-	-	-	-	552
Statutory Offices												
Equal Pay Commission	10	-	-	10	-	-	-	-	-	-	-	10
Human Rights Adjudication Panel	344	-	-	344	-	-	-	-	-	-	-	344
Human Rights Commission	1,640	-	-	1,640	-	-	-	-	-	-	-	1,640
Information and Privacy Commissio	892	-	-	892	-	-	-	-	71	-	-	963
Integrity Commissioner	60	-	-	60	-	-	-	-	-	-	-	60
Languages Commissioner	460	-	-	460	-	-	-	-	-	-	-	460
Ombud	720	-	-	720	-	24	-	-	-	-	-	744
	4,126	-	-	4,126	-	24	-	-	71	-	-	4,221
Department Total	27,655	-	-	27,655	(2,380)	478	166	-	309	-	47	26,275

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Expenditures on Behalf of Members										
Members' Operating Expenses										
Members: CPI Increase - Estimated at 3.34% (Basic Indemnity, Allowance for Expenses, Additional Indemnities and Capital Expense Allowance, Constituency Work Expense Allowance, Ministers) Prorated CWEA for Election Period		-	-	-	220	-	-	-	-	-
Retraining Assistance Program		-	-	(48)	-	-	-	-	-	-
New Furniture/Equipment		-	-	(60)	-	-	-	-	-	-
Transition and Orientation Budget		-	-	(195)	-	-	-	-	-	-
Transition Allowance		-	-	(474)	-	-	-	-	-	-
Activity Subtotal		-	-	(777)	220	-	-	139	-	-
Office of the Chief Electoral Officer										
Elections NT										
2023 General Election Funding		-	-	(1,423)	-	-	-	-	-	-
Elections Travel and Publications		-	-	-	32	-	-	-	-	-
Activity Subtotal		-	-	(1,423)	32	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements								
			Inter- Depart- mental Transfers	Internal Transfers of Functions				Other	Budget		
Explanation of Adjustment			Ref #		Sunsets	Forced Growth	Initiatives	Reductions	Adjustments	Reallocations	Amortization
Office of the Clerk											
Clerk's Office											
	Increase to TSC Charge Back Model		-	-	-	-	-	-	19	-	-
	Contact Services		-	-	-	90	-	-	-	-	-
	Cultural Programs Special Events		-	-	-	40	-	-	-	-	-
	Independent Commission		-	-	-	-	25	-	-	-	-
House Procedure and Committees											
	Intern Position	2	-	-	-	-	72	-	-	-	-
	Move Broadcasting Budget from Members and Precinct Services to House Procedures and Committees	1	-	-	-	-	-	-	-	488	-
Members' and Precinct Services											
	Website Content Archictecture		-	-	(75)	-	-	-	-	-	-
	A Day in Life of an MLA Video		-	-	(20)	-	-	-	-	-	-
	Advertising Campaign		-	-	(10)	-	-	-	-	-	-
	MMIWG		-	-	(75)	-	-	-	-	-	-
	Job Evaluations of Finance Positions		-	-	-	65	-	-	-	-	-
	Intern Position	3	-	-	-	-	69	-	-	-	-
	Management Fee for Cooper House		-	-	-	-	-	-	80	-	-
	Move Broadcasting Budget from Members and Precinct Services to House Procedures and Committees	1	-	-	-	-	-	-	-	(488)	-
	2024-25 Amortization Adjustment		-	-	-	-	-	-	-	-	47
Activity Subtotal			-	-	(180)	195	166	-	99	-	47

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements								
			Inter- Depart- mental Transfers	Internal Transfers of Functions				Other		Budget	
Explanation of Adjustment			Ref #		Sunsets	Forced Growth	Initiatives	Reductions	Adjustments	Reallocations	Amortization
Office of the Speaker											
Speaker's Office											
	CPI Increase to Speaker/Deputy Speaker Indemnities estimated at 3.34%		-	-	-	7	-	-	-	-	-
Activity Subtotal				-	-	-	7	-	-	-	-
Statutory Offices											
Information and Privacy Commissioner											
	Office Lease OIPC		-	-	-	-	-	-	71	-	-
Ombud											
	Ombud Annual Salary increase based on CPI of 3.9%		-	-	-	9	-	-	-	-	-
	Travel, Materials and Supplies		-	-	-	15	-	-	-	-	-
Activity Subtotal				-	-	-	24	-	-	71	-
Department Total				-	-	(2,380)	478	166	-	309	-
											47

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Statutory Offices													
Human Rights Commission													
Human Rights Commission Funding		180	-	-	180	-	-	-	-	-	-	-	180
Activity Subtotal		180	-	-	180	-	-	-	-	-	-	-	180
Department Total		180	-	-	180	-	-	-	-	-	-	-	180

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Lease		10	-	-	10	10	-	-	
Service and Miscellaneous		10	-	-	10	10	-	-	
		20	-	-	20	20	-	-	
Total Revenue		20	-	-	20	20	-	-	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Expenditures on Behalf of Members							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			9,590	10,930	10,930
		Activity Total, Restated			9,590	10,930	10,930
Office of the Chief Electoral Officer							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			611	1,973	1,973
		Activity Total, Restated			611	1,973	1,973
Office of the Clerk							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			10,721	10,081	10,107
		Activity Total, Restated			10,721	10,081	10,107
Office of the Speaker							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			580	545	545
		Activity Total, Restated			580	545	545
Statutory Offices							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			3,800	4,126	4,126
		Activity Total, Restated			3,800	4,126	4,126
		Activity Total, Restated			-	-	-
		Department Total, Restated			25,302	27,655	27,681
		Departmental Net Impact of Restatements			-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
REVENUES							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			2,739	20	20
		Department Total, Restated			2,739	20	20

ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)

Expenditures on Behalf of Members

Total Restatements	-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)	-	
Activity Total, Restated	-	

Office of the Chief Electoral Officer

Total Restatements	-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)	3	
Activity Total, Restated	3	

Office of the Clerk

Total Restatements	-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)	36	
Activity Total, Restated	36	

Office of the Speaker

Total Restatements	-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)	1	
Activity Total, Restated	1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Statutory Offices							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				14	
		Activity Total, Restated				14	
		Department Total, Restated				54	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
2023-24 Main Estimates						51	-	-	3	-	-	-	54	
2023-24 Main Estimates, Restated						51	-	-	3	-	-	-	54	
Sunsets														
Communications & Research Officer		Office of the Chief Electoral Officer	Yellowknife	1 FT	FT	HQ	(1)	-	-	-	-	-	(1)	
							(1)	-	-	-	-	-	(1)	
Initiatives														
Intern Committee Support	2	Office of the Clerk	Yellowknife	1 FT	FT	HQ	1	-	-	-	-	-	1	
Intern Public Affairs	3	Office of the Clerk	Yellowknife	1 FT	FT	HQ	1	-	-	-	-	-	1	
							2	-	-	-	-	-	2	
Increase (Decrease)							1	-	-	-	-	-	1	
Total, 2024-25 Main Estimates							52	-	-	3	-	-	55	

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Office of the Chief Electoral Officer															
Deputy Chief Electoral Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Elections Administrator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
							2	-	-	-	-	-	-	2	
Office of the Clerk															
Clerk	2	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Interm House Committee Support		Yellowknife	EXC	1	S	HQ	1	-	-	-	-	-	-	1	
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Seasonal Chamber Supervisor		Yellowknife	EXC	0.38	S	HQ	1	-	-	-	-	-	-	1	
Manager, Public Affairs & Communication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications & Broadcasting Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Intern - Public Affairs	3	Yellowknife	EXC	1	S	HQ	1	-	-	-	-	-	-	1	
Languages/Outreach Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Junior Broadcasting Technician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Clerk, House Procedure & Committees		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Committes & Clerk of Journals		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Committee Clerk		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Committee Clerk		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Hansard Editor		Yellowknife	EXC	0.5	PT	HQ	1	-	-	-	-	-	-	1	
Manager, Research & Advisory Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Assembly Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Assembly Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Assembly Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Research Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Research Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Deputy Clerk, Members' & Precinct Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Finance & Procurement Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Finance & Procurement Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance & Procurement Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance & Procurement Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance & Procurement Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Intern Admin & Finance Coordinator		Yellowknife	EXC	1	S	HQ	1	-	-	-	-	-	-	1
Sergeant-at-Arms		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Sergeant-at-Arms		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Security Supervisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Security Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Security Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Librarian		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Legislative Librarian		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Library Tech Information Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Library Tech Records Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							38	0	0	0	0	0	0	38
Office of the Speaker														
Speaker's Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							1	0	0	0	0	0	0	1
Statutory Offices														
Office Manager - Office of the Languages Commissioner		Fort Smith	EXC	1	FT	R	-	-	-	1	0	0	0	1
Assistant IPC/Investigator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Access to IPC Investigator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Investigation, Comms, Finance Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Deputy Director, Human Rights Commission		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Legal Counsel - Human Rights Commission		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Human Rights Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Human Rights Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Human Rights Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Human Rights Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Administrative Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	0	0	0	1
Human Rights Adjudication Panel Officer		Yellowknife	EXC	0.5	FT	HQ	1	-	-	-	0	0	0	1
Early Resolution/Education Officer		Hay River	EXC	1	FT	R	-	-	-	1	0	0	0	1
Early Resolution/Investigation Officer		Hay River	EXC	1	FT	R	-	-	-	1	0	0	0	1
							11	0	0	3	0	0	0	14
Total, 2024-25 Main Estimates							52	-	-	3	-	-	-	55

Education, Culture and Employment

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Corporate Management	13,058	10,889	12,802	12,456
Early Learning	18,571	22,969	22,957	25,396
Education	248,982	246,953	251,493	236,524
Income Security	56,759	66,720	66,720	66,360
Labour Development and Standards	18,374	18,266	19,414	16,857
Languages and Culture	18,873	19,050	19,247	17,396
Total	374,617	384,847	392,633	374,989
Operations Expenses by Object				
Compensation and Benefits	40,393	40,049	40,584	39,382
Grants, Contributions and Transfers	269,404	272,111	277,986	264,642
Amortization	15,022	15,469	15,469	15,782
Chargebacks	5,618	4,127	6,040	5,676
Computer Hardware and Software	393	220	228	224
Contract Services	2,870	3,773	3,582	2,023
Controllable Assets	524	19	26	17
Fees and Payments	33,374	41,632	41,150	41,222
Materials and Supplies	1,113	1,391	1,434	1,055
Purchased Services	1,264	1,365	1,393	950
Travel	1,466	1,498	1,548	1,183
Valuation Allowances	3,176	3,193	3,193	2,833
Total	374,617	384,847	392,633	374,989
Revenues	46,169	44,272	50,183	44,305
Infrastructure Expenditures	17,288	9,123	27,511	3,590

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	171	168
Regional / Area Offices	97	96
Other Communities	14	18
	282	282

Aurora College	2023-24 Main Estimates Restated	2024-25 Main Estimates
Fort Smith (Headquarters)	82	82
Regional / Area Offices	85	85
Other Communities	24	24
	191	191

Education Authorities	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	680	653
Other Communities	379	375
	1,059	1,028

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,614	-	-	1,614	-	-	181	-	-	-	-	1,795
Finance and Capital Planning	6,586	34	(127)	6,493	(178)	-	-	(270)	1,844	-	-	7,889
Planning, Research and Evaluation	1,295	-	-	1,295	-	-	-	(10)	-	-	-	1,285
Policy, Legislation and Communications	1,487	-	-	1,487	-	-	-	-	-	-	-	1,487
	10,982	34	(127)	10,889	(178)	-	181	(280)	1,844	-	-	12,456
Early Learning												
Early Learning	22,969	-	-	22,969	-	-	2,599	(160)	-	(12)	-	25,396
	22,969	-	-	22,969	-	-	2,599	(160)	-	(12)	-	25,396
Education												
Curriculum Development and Student Assessment	6,624	-	(6,624)	-	-	-	-	-	-	-	-	-
Education Operations and Educator Development	149,914	-	(149,914)	-	-	-	-	-	-	-	-	-
Indigenous Languages and Education	11,910	-	(11,910)	-	-	-	-	-	-	-	-	-
Junior Kindergarten to Grade 12 Education	-	2,533	194,481	197,014	(2,428)	-	(311)	(5,107)	1,410	-	186	190,764
System Services	-	-	6,157	6,157	-	-	-	(1,512)	-	-	-	4,645
Junior Kindergarten to Grade 12 Student Services	-	-	43,782	43,782	(1,854)	297	155	(1,985)	572	5	143	41,115
Post-Secondary Education	-	-	43,782	43,782	(1,854)	297	155	(1,985)	572	5	143	41,115
Student Support and Wellness	30,389	-	(30,389)	-	-	-	-	-	-	-	-	-
Student Transitions	1,357	-	(1,357)	-	-	-	-	-	-	-	-	-
	200,194	2,533	44,226	246,953	(4,282)	297	(156)	(8,604)	1,982	5	329	236,524
Income Security												
Income Assistance	44,049	-	(3)	44,046	-	-	-	(187)	-	-	-	43,859

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Senior Citizens Supplementary Benefit	3,038	-	-	3,038	-	187	-	-	-	-	-	3,225
Senior Home Heating Subsidy	2,192	-	-	2,192	-	-	-	-	-	-	-	2,192
Student Financial Assistance	17,444	-	-	17,444	-	-	-	(360)	-	-	-	17,084
	66,723	-	(3)	66,720	-	187	-	(547)	-	-	-	66,360
Labour Development and Standards												
Advanced Education and Strategic Initiatives	39,768	-	(39,768)	-	-	-	-	-	-	-	-	-
Apprenticeship and Occupational Certification	2,249	-	-	2,249	-	-	-	(160)	-	-	-	2,089
Employment Standards	858	-	-	858	-	-	-	-	-	-	-	858
Labour Market Programs	14,932	-	(2,072)	12,860	(25)	-	-	(1,349)	125	-	-	11,611
Management and Program Support	2,299	-	-	2,299	-	-	-	-	-	-	-	2,299
	60,106	-	(41,840)	18,266	(25)	-	-	(1,509)	125	-	-	16,857
Languages and Culture												
Culture and Heritage	7,349	-	(35)	7,314	-	-	-	(460)	270	-	(16)	7,108
Francophone Affairs Secretariat	2,471	-	35	2,506	-	-	-	-	-	7	-	2,513
Indigenous Languages Secretariat	9,544	-	(314)	9,230	-	-	(25)	(1,430)	-	-	-	7,775
Public Library Services	1,942	-	(1,942)	-	-	-	-	-	-	-	-	-
	21,306	-	(2,256)	19,050	-	-	(25)	(1,890)	270	7	(16)	17,396
Department Total	382,280	2,567	-	384,847	(4,485)	484	2,599	(12,990)	4,221	-	313	374,989

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Corporate Management										
Directorate										
Establish an ADM of Languages and Culture and a Director of Post-Secondary Education	30	-	-	-	-	181	-	-	-	-
Finance and Capital Planning										
Transfer from Health and Social Services to support the redesign of Child and Youth Counselling Program	8	34	-	-	-	-	-	14	-	-
Transfer Budget for Serenic Software to Territorial Schools and Administration	20	-	(130)	-	-	-	-	-	-	-
Regional Employment Transition Officer Funding to Enhance Service Capacity Under the Income Assistance Program	7	-	3	-	-	-	-	-	-	-
Education Act Modernization Research Funding	1	-	-	(162)	-	-	-	-	-	-
Funding for Building Skills 4 Success in the NWT Program	4	-	-	(16)	-	-	-	-	-	-
TSC Chargeback Model	10	-	-	-	-	-	-	1,680	-	-
TSC Chargeback Model	11	-	-	-	-	-	-	127	-	-
North Slave Regional Training Partnership	12	-	-	-	-	-	-	5	-	-
Memorandum of Understanding with Canada Council for the Arts	13	-	-	-	-	-	-	5	-	-
Transfer of Administration of the Scientists Act to ECE	17	-	-	-	-	-	-	9	-	-
National Action Plan to End Gender Based Violence	23	-	-	-	-	-	-	4	-	-
Return TSC Chargeback Budget Surplus	15	-	-	-	-	-	(270)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Planning, Research and Evaluation											
Reprofiling Two Corporate Services Positions	16	-	-	-	-	-	(10)	-	-	-	
Activity Subtotal		34	(127)	(178)	-	181	(280)	1,844	-	-	
Early Learning											
Early Learning											
Canada-NWT Canada-wide Agreement on Early Learning and Child Care	6	-	-	-	-	2,599	-	-	-	-	
Internal Reallocation: Correction Entry to Previous Main Estimates	14	-	-	-	-	-	-	-	(12)	-	
Early Learning	55	-	-	-	-	-	(160)	-	-	-	
Activity Subtotal		-	-	-	-	2,599	(160)	-	(12)	-	
Education											
Curriculum Development and Student Assessment											
2024-2025 Reorganization Exercise	25	-	(6,624)	-	-	-	-	-	-	-	
Education Operations and Educator Development											
2024-2025 Reorganization Exercise	25	-	(149,914)	-	-	-	-	-	-	-	
Indigenous Languages and Education											
2024-2025 Reorganization Exercise	25	-	(11,910)	-	-	-	-	-	-	-	
Junior Kindergarten to Grade 12 Education System Services											
Transfer from Health and Social Services to support the redesign of Child and Youth Counselling Program	8	2,533	-	-	-	-	-	1,214	-	-	
2024-2025 Reorganization Exercise	25	-	194,351	-	-	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Transfer Budget for Serenic Software to Territorial Schools and Administration	20	-	130	-	-	-	-	-	-	-
Education Renewal and Innovation funding	2	-	-	(975)	-	-	-	-	-	-
Canada-NWT Cooperation Agreement on Minority Language Education and Second Official-Language Instruction	3	-	-	(1,453)	-	-	-	-	-	-
Amortization	22	-	-	-	-	-	-	-	-	186
National Action Plan to End Gender Based Violence	23	-	-	-	-	-	-	196	-	-
ADM of Languages and Culture and a Director of Post-Secondary Education	30	-	-	-	-	(311)	-	-	-	-
Virtual Meetings with Education Authorities	46	-	-	-	-	-	(35)	-	-	-
Training for Northern Teachers	47	-	-	-	-	-	(86)	-	-	-
Virtual Meeting related Committee Meetings and										
Reduce the Number of Training Sessions Hosted by the Student Support and Wellness programs	49	-	-	-	-	-	(250)	-	-	-
Inclusive Schooling Contributions	48	-	-	-	-	-	(591)	-	-	-
JK-6 Curriculum Coordinator	44	-	-	-	-	-	(150)	-	-	-
Discontinuation of Education Operations Coordinator	45	-	-	-	-	-	(157)	-	-	-
Indigenous Language and Culture Coordinator Position	39	-	-	-	-	-	(156)	-	-	-
School Funding Framework										
Due to Enrolment Change and Discontinue Student Success Initiative Funding	61	-	-	-	-	-	(3,611)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Minister's Youth Forum, Hall of Fame Awards and Apply to Education Contract	60	-	-	-	-	-	(71)	-	-	-
<i>Junior Kindergarten to Grade 12 Student Services</i>										
2024-2025 Reorganization Exercise	25	-	6,157	-	-	-	-	-	-	-
Northern Distance Learning Program	62	-	-	-	-	-	(1,512)	-	-	-
<i>Post-Secondary Education</i>										
2024-2025 Reorganization Exercise	25	-	43,782	-	-	-	-	-	-	-
Building Skills 4 Success in the NWT Program	4	-	-	(1,854)	-	-	-	-	-	-
Aurora College Transformation Initiative	9	-	-	-	-	-	-	581	-	-
Internal Reallocation: Correction Entry to Previous Main Estimates	14	-	-	-	-	-	-	-	5	-
Administration of the Scientists Act to ECE	17	-	-	-	-	-	-	(9)	-	-
Amortization	22	-	-	-	-	-	-	-	-	143
ADM of Languages and Culture and a Director of Post-Secondary Education	30	-	-	-	-	155	-	-	-	-
Aurora College Northern United Place Lease	33	-	-	-	297	-	-	-	-	-
Aurora College Contribution	50	-	-	-	-	-	(1,835)	-	-	-
Post-Secondary Education Operations and Maintenance	51	-	-	-	-	-	(50)	-	-	-
Adult Learning and Basic Education	52	-	-	-	-	-	(100)	-	-	-
<i>Student Support and Wellness</i>										
2024-2025 Reorganization Exercise	25	-	(30,389)	-	-	-	-	-	-	-
<i>Student Transitions</i>										

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
2024-2025 Reorganization Exercise	25	-	(1,357)	-	-	-	-	-	-	-
Activity Subtotal		2,533	44,226	(4,282)	297	(156)	(8,604)	1,982	5	329
Income Security										
<i>Income Assistance</i>										
Regional Employment Transition Officer Funding to Enhance Service Capacity Under the Income Assistance Honorariums Budget for Social Assistance Appeal Committee by Switching to Virtual Meetings	7	-	(3)	-	-	-	-	-	-	-
Virtual Meeting for Client Services Officer Conference	42	-	-	-	-	-	(50)	-	-	-
Senior Finance Officer Position	43	-	-	-	-	-	(15)	-	-	-
	41	-	-	-	-	-	(122)	-	-	-
<i>Senior Citizens Supplementary Benefit</i>										
Senior Citizen Supplement Benefit	32	-	-	-	187	-	-	-	-	-
<i>Student Financial Assistance</i>										
Student Financial Assistance Northern Bonus Program	59	-	-	-	-	-	(360)	-	-	-
Activity Subtotal		-	(3)	-	187	-	(547)	-	-	-
Labour Development and Standards										
<i>Advanced Education and Strategic Initiatives</i>										
2024-2025 Reorganization Exercise	25	-	(39,768)	-	-	-	-	-	-	-
<i>Apprenticeship and Occupational Certification</i>										
Virtual Meeting related Apprenticeship, Trade and Occupational Certification Committee Meetings	53	-	-	-	-	-	(10)	-	-	-
Trades and Occupations Wage Subsidy Program	63	-	-	-	-	-	(150)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
		Inter-Departmental Transfers	Internal Transfers of Functions								
Labour Market Programs											
Restatement: 2024-2025 Reorganization Exercise	25	-	(2,072)	-	-	-	-	-	-	-	
Labour Market Development Agreement	5	-	-	(25)	-	-	-	-	-	-	
Funding for the North Slave Regional Training Partnership	12	-	-	-	-	-	-	125	-	-	
Assistant Director of Labour Development and Standards	54	-	-	-	-	-	(245)	-	-	-	
Target Communities the Lowest Employment Rates	64	-	-	-	-	-	(1,104)	-	-	-	
Activity Subtotal		-	(41,840)	(25)	-	-	(1,509)	125	-	-	
Languages and Culture											
Culture and Heritage											
French Language Communication Services Memorandum of Understanding with Canada Council for the Arts	28	-	(35)	-	-	-	-	-	-	-	
Amortization	13	-	-	-	-	-	-	270	-	-	
Heritage Centers	22	-	-	-	-	-	-	-	-	(16)	
Community Programs Cost Including Minister's Culture and Heritage Circle Awards	18	-	-	-	-	-	(400)	-	-	-	
	26	-	-	-	-	-	(60)	-	-	-	
Francophone Affairs Secretariat											
French Language Communication Services	28	-	35	-	-	-	-	-	-	-	
Internal Reallocation: Correction Entry to Previous Main Estimates	14	-	-	-	-	-	-	-	7	-	
Indigenous Languages Secretariat											
2024-2025 Reorganization Exercise	25	-	(314)	-	-	-	-	-	-	-	

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Establish an ADM of Languages and Culture and a Director of Post-Secondary Education	30	-	-	-	-	(25)	-	-	-	-
Indigenous Languages Strategic Initiatives Contribution Budget	31	-	-	-	-	-	(25)	-	-	-
Indigenous Languages Training and Development Program	40	-	-	-	-	-	(44)	-	-	-
Reduce Funding for Indigenous Languages Broadcasting Contributions	65	-	-	-	-	-	(348)	-	-	-
Switching to Virtual Meetings for Official Languages Board	29	-	-	-	-	-	(17)	-	-	-
Regional Linguist Position and Switch to Virtual Meetings under Indigenous Languages Secretariat	38	-	-	-	-	-	(194)	-	-	-
Mentor-Apprentice Program (MAP) Coordinator Position	56	-	-	-	-	-	(150)	-	-	-
Indigenous Language Adult Immersion Diploma	58	-	-	-	-	-	(600)	-	-	-
Indigenous Languages Broadcasting Grant	57	-	-	-	-	-	(52)	-	-	-
<i>Public Library Services</i>										
2024-2025 Reorganization Exercise	25	-	(1,942)	-	-	-	-	-	-	-
Activity Subtotal		-	(2,256)	-	-	(25)	(1,890)	270	7	(16)
Department Total		2,567	-	(4,485)	484	2,599	(12,990)	4,221	-	313

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Early Learning														
<i>Early Learning</i>														
Early Childhood Program Grants	Early Learning Program Funding to Support New Funding Mechanism	27	105	-	-	105	-	-	-	-	-	(105)	-	-
Early Childhood Program Operator Subsidy	Early Learning Program Funding to Support New Funding Mechanism	27	4,853	-	-	4,853	-	-	-	-	-	(4,853)	-	-
Early Childhood Scholarship			150	-	-	150	-	-	-	-	-		-	150
Supporting Child Inclusion and Participation Grant														
	Child Inclusion and Participation Program	21	-	-	-	-	-	-		-	-	82	-	82
Centre-Based Programs Dedicated Funding														
	Canada-NWT Canada-wide Agreement on Early Learning and Child Care	6	-	-	-	-	-	-	2,447	-	-	-	-	2,447
	Early Learning Program Funding to Support New Funding Mechanism	27	-	-	-	-	-	-	-	-	-	7,565	-	7,565
Centre-Based Programs Flexible Funding														
	Early Learning Program Funding to Support New Funding Mechanism	27	-	-	-	-	-	-	-	-	-	2,473	-	2,473
Early Childhood Child Care Fee Reduction Subsidy	Early Learning Program Funding to Support New Funding Mechanism	27	6,270	-	-	6,270	-	-	-	-	-	(3,700)	-	2,570
Early Childhood Infrastructure Fund			1,000	-	-	1,000	-	-	-	-	-	-	-	1,000
Early Childhood Program Contributions	Early Learning Program Funding to Support New Funding Mechanism	27	1,926	-	-	1,926	-	-	-	-	-	(212)	-	1,714
Early Childhood Program Sustainability	Early Learning Program Funding to Support New Funding Mechanism	27	675	-	-	675	-	-	-	-	-	(675)	-	-
Early Childhood Worker Funding	Early Learning Program Funding to Support New Funding Mechanism	27	2,300	-	-	2,300	-	-	-	-	-	(2,300)	-	-
Family Day Home Operational Funding														
	Early Learning Program Funding to Support New Funding Mechanism	27	-	-	-	-	-	-	-	-	-	1,600	-	1,600
Other Early Learning Supports														

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Supporting Child Inclusion and Participation Contribution	Early Learning Program Funding to Support New Funding Mechanism	27	-	-	-	-	-	-	-	-	-	230	-	230
	Supporting Child Inclusion and Participation Program	21	1,700	-	-	1,700	-	-	-	-	-	(82)	-	1,618
Activity Subtotal			18,979	-	-	18,979	-	-	2,447	-	-	23	-	21,449
Education														
<i>Curriculum Development and Student Assessment</i>														
Education Renewal and Innovation Contributions	2024-2025 Reorganization Exercise	25	52	-	(52)	-	-	-	-	-	-	-	-	-
Northern Distance Learning	2024-2025 Reorganization Exercise	25	1,945	-	(1,945)	-	-	-	-	-	-	-	-	-
Northern Youth Abroad	2024-2025 Reorganization Exercise	25	102	-	(102)	-	-	-	-	-	-	-	-	-
<i>Education Operations and Educator Development</i>														
Authority Contributions	2024-2025 Reorganization Exercise	25	126,505	-	(126,505)	-	-	-	-	-	-	-	-	-
Healthy Food for Learning	2024-2025 Reorganization Exercise	25	650	-	(650)	-	-	-	-	-	-	-	-	-
Minority-Language Education and Second-Language Instruction: French NWTTA	2024-2025 Reorganization Exercise	25	5,278	-	(5,278)	-	-	-	-	-	-	-	-	-
Professional Development Fund	2024-2025 Reorganization Exercise	25	2,019	-	(2,019)	-	-	-	-	-	-	-	-	-
<i>Indigenous Languages and Education</i>														
Authority Contributions	2024-2025 Reorganization Exercise	25	11,910	-	(11,910)	-	-	-	-	-	-	-	-	-
<i>Junior-Kindergarten to Grade 12 Education System Services</i>														
Thank You for Making a Difference	Education Operations and Educator Development	18	-	-	-	-	-	-	-	-	-	30	-	30
Education Authority Contributions	Transfer from Health and Social Services to support the redesign of Child and Youth Counselling Program	8	-	2,270	-	2,270	-	-	-	-	1,622	-	-	3,892

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Mentorship Allowances and Substitute Wages Support Budget under School Funding Framework	19	-	-		-	-	-	-	-	-	160	-	160
2024-2025 Reorganization Exercise	25	-	-	166,238	166,238	-	-	-	-	-	-	-	166,238
Inclusive Schooling Contributions	48	-	-		-	-	-	-	(591)	-	-	-	(591)
School Funding Framework Enrolment Changes and Student Success Initiative	61	-	-		-	-	-	-	(3,611)	-	-	-	(3,611)
Education Renewal and Innovation Contributions													
Education Renewal and Innovation	2	-	-	-	-	(52)	-	-	-	-	-	-	(52)
2024-2025 Reorganization Exercise	25	-	-	52	52		-	-	-	-	-	-	52
Healthy Food for Learning													
2024-2025 Reorganization Exercise	25	-	-	650	650	-	-	-	-	-	-	-	650
Minority-Language Education and Second-Language Instruction: French													
Canada-NWT Cooperation Agreement on Minority Language Education and Second Official-Language Instruction	3	-	-	-	-	(1,453)	-	-	-	-	-	-	(1,453)
2024-2025 Reorganization Exercise	25	-	-	5,278	5,278	-	-	-	-	-	-	-	5,278
Northern Youth Abroad													
2024-2025 Reorganization Exercise	25	-	-	102	102	-	-	-	-	-	-	-	102
NWTTA Professional Development Fund													
2024-2025 Reorganization Exercise	25	-	-	2,019	2,019	-	-	-	-	-	-	-	2,019
Junior-Kindergarten to Grade 12 Student Services													
Northern Distance Learning		-	-	-	-	-	-	-	-	-	-	-	-
2024-2025 Reorganization Exercise	25	-	-	1,945	1,945	-	-	-	-	-	-	-	1,945
Northern Distance Learning Position to School	34	-	-	160	160	-	-	-	-	-	-	-	160
Northern Distance Learning Program	62	-	-		-	-	-	-	(850)	-	-	-	(850)
Post-Secondary Education													
Aurora College													
Transfer of Administration of the Scientists Act to ECE	17	-	-	-	-	-	-	-	-	(298)	-	-	(298)

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Aurora College Transformation	2024-2025 Reorganization Exercise	25	-	-	34,761	34,761	-	-	-	-	-	-	-	34,761
	Aurora College Northern United Place Lease	33	-	-	-	-	-	297	-	-	-	-	-	297
	Aurora College Contribution	50	-	-	-	-	-	-	-	(1,835)	-	-	-	(1,835)
	Aurora College Transformation Initiative	9	-	-	-	-	-	-	-	-	581	-	-	581
Building Skills 4 Success in the NWT	Building Skills 4 Success in the NWT Program	4	-	-	-	-	(1,681)	-	-	-	-	-	-	(1,681)
	2024-2025 Reorganization Exercise	25	-	-	1,681	1,681	-	-	-	-	-	-	-	1,681
Literacy Funding	2024-2025 Reorganization Exercise	25	-	-	2,356	2,356	-	-	-	-	-	-	-	2,356
	Adult Learning and Basic Education	52	-	-	-	-	-	-	-	(100)	-	-	-	(100)
Community Library Services	2024-2025 Reorganization Exercise	25	-	-	839	839	-	-	-	-	-	-	-	839
<i>Student Support and Wellness</i>														
Education Authority	2024-2025 Reorganization Exercise	25	27,823	-	(27,823)	-	-	-	-	-	-	-	-	-
Activity Subtotal			176,284	2,270	39,797	218,351	(3,186)	297	-	(6,987)	1,905	190	-	210,570
Income Security														
<i>Senior Home Heating Subsidy</i>														
Senior Home Heating Subsidy - Grants			2,192	-	-	2,192	-	-	-	-	-	-	-	2,192
<i>Student Financial Assistance</i>														
Student Financial Assistance - Grants			13,534	-	-	13,534	-	-	-	-	-	-	-	13,534
Activity Subtotal			15,726	-	-	15,726	-	-	-	-	-	-	-	15,726
Labor Development and Standards														
<i>Advanced Education and Strategic Initiatives</i>														
Aurora College	2024-2025 Reorganization Exercise	25	34,761	-	(34,761)	-	-	-	-	-	-	-	-	-
	2024-2025 Reorganization Exercise	25	1,681	-	(1,681)	-	-	-	-	-	-	-	-	-
Building Skills 4 Success in the NWT	2024-2025 Reorganization Exercise	25	2,356	-	(2,356)	-	-	-	-	-	-	-	-	-
<i>Apprenticeship and Occupational Certification</i>														

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Trades and Occupati	Trades and Occupations Wage Subsidy Program	63	1,072	-	-	1,072	-	-	-	(150)	-	-	-	922
Skills Canada - Contributions			70	-	-	70	-	-	-	-	-	-	-	70
<i>Labour Market Programs</i>														
	Workforce Development Agreement		931	-	-	931	-	-	-	-	-	-	-	931
Labour Market Development Agreement Grants	Labour Market Development Agreement	5	1,568	-	-	1,568	(25)	-	-	-	-	-	-	1,543
Career Development and Training	Assistant Director of Labour Development and Standards	54	30	-	-	30	-	-	-	(30)	-	-	-	-
	Workforce Development Agreement		796	-	-	796	-	-	-	-	-	-	-	796
	Labour Market Development Agreement Contributions		883	-	-	883	-	-	-	-	-	-	-	883
Small Community Employment	Target Communities the Lowest Employment Rates	64	4,083	-	-	4,083	-	-	-	(1,083)	-	-	-	3,000
Activity Subtotal			48,231	-	(38,798)	9,433	(25)	-	-	(1,263)	-	-	-	8,145
Languages and Culture														
<i>Culture and Heritage</i>														
Arts and Indigenous Organizations Grant														
	Memorandum of Understanding with Canada Council for the Arts	13	-	-	-	-	-	-	-	-	155	-	-	155
NWT Arts Council	Arts Program to NWT Arts Strategy	24	700	-	-	700	-	-	-	-	-	(700)	-	-
Medium Arts Project Grant														
	Arts Program to NWT Arts Strategy	24	-	-	-	-	-	-	-	-	-	350	-	350
Small Arts Project Grant														
	Arts Program to NWT Arts Strategy	24	-	-	-	-	-	-	-	-	-	150	-	150
Support to Northern Performers	Arts Program to NWT Arts Strategy	24	101	-	-	101	-	-	-	-	-	(101)	-	-
Arts Operating Fund														
	Arts Program to NWT Arts Strategy	24	-	-	-	-	-	-	-	-	-	321	-	321
Arts Organizations Operating Funding	Arts Program to NWT Arts Strategy	24	470	-	-	470	-	-	-	-	-	(470)	-	-
Cultural Organizations			433	-	-	433	-	-	-	-	-	-	-	433
Th cho Cultural Coordinator			35	-	-	35	-	-	-	-	-	-	-	35
Heritage Centres	Heritage Centers	18	1,002	-	-	1,002	-	-	-	(400)	-	-	-	602
Large Arts Project Fund														

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Arts Program to NWT Arts Strategy	24	-	-	-	-	-	-	-	-	-	450	-	450
<i>Francophone Affairs Secretariat</i>													
French Language Broadcasting - Grants		10	-	-	10	-	-	-	-	-	-	-	10
Francophone Affairs - Contributions		159	-	-	159	-	-	-	-	-	-	-	159
<i>Indigenous Languages Secretariat</i>													
Indigenous Languages Broadcasting - Grants	57	150	-	-	150	-	-	-	(52)	-	-	-	98
Indigenous Languages Scholarships - Grants		80	-	-	80	-	-	-	-	-	-	-	80
Indigenous Languages - Contributions	31	5,385	-	-	5,385	-	-	-	(25)	-	-	-	5,360
Indigenous Languages Broadcasting - Contributions	65	897	-	-	897	-	-	-	(348)	-	-	-	549
Indigenous Languages Revitalization - Contributions	58	200	-	-	200	-	-	-	(200)	-	-	-	-
<i>Public Library Services</i>													
Community Library Services - Contributions	25	839		(839)	-	-	-	-	-	-	-	-	-
Activity Subtotal		10,461	-	(839)	9,622	-	-	-	(1,025)	155	-	-	8,752
Education, Culture and Employment Total		269,681	2,270	160	272,111	(3,211)	297	2,447	(9,275)	2,060	213	-	264,642

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS									
Federal Cost-shared									
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	4	1,917	-	-	1,917	-	(1,917)	(100.0)	Sunset of 2023-24 funding from Canada of a one-time project.
Canada NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	23			-		200	200		Funding associated with the 4-year agreement with Canada, effective April 1, 2023.
Canada-NWT Canada-Wide Early Learning and Child Care Agreement	6	10,326	-	-	10,326	11,423	1,097	10.6	Increase due to planned incremental increases from Canada under the agreement.
Canada-NWT Cooperation Agreement for French Language Services		5,722	-	-	5,722	5,900	178	3.1	
Canada-NWT Cooperation Agreement for Indigenous Languages		5,900	-	-	5,900	5,900	-	-	
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	3	5,327	-	-	5,327	3,893	(1,434)	(26.9)	Three-Year Plan to Strengthen the Institutional Capacity of College Nordique Francophone. Canada will provide complementary funding of \$300,000 in 2024-2025, which will be the last year of funding for the project.
Canada-NWT Early Learning and Child Care Agreement		2,642	-	-	2,642	2,633	(9)	(0.3)	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Canada NWT Labour Market Development Agreement		4,205	-	-	4,205	4,518	313	7.4	
Canada-NWT Workforce Development Agreement		2,166	-	-	2,166	2,166	-	-	
Canada Student Loans Program		5,688	-	-	5,688	6,296	608	10.7	Based on funding received in the previous year from Canada.
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	9	-	-	-	-	581	581		Reallocation of previously received funding from Canada to align with the revised expenditures expected in 2024-25 of the Aurora College Transformation.
Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories	13	-	-	-	-	275	275		Funding associated with the 3-year MOU with Canada, effective June 2023.
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	12	-	-	-	-	130	130		Funding associated with the 3-year agreement with Canada, effective May 2023.
		43,893	-	-	43,893	43,915	22	0.1	

GENERAL REVENUES

Regulatory Revenue

Apprenticeship Fees		8	-	-	8	8	-	0.0	
									More accurately presenting the fees collected as part of the services provided by NWT Archives. Fees were previously recorded under Services and Miscellaneous revenue
NWT Archives Fees		-	-	-	-	11	11		
Teacher Certification Fees		20	-	-	20	20	-	0.0	
Other Fees		4	-	-	4	4	-	0.0	
Investment Income									
Student Loan Fund Interest		340	-	-	340	340	-	0.0	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
Service and Miscellaneous									
Concession Revenue		7	-	-	7	7	-	0.0	
		379	-	-	379	390	11	2.9	
Total Revenue		44,272	-	-	44,272	44,305	33	0.1	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Corporate Management							
	20	Transfer Budget for Serenic Software to the Right Program Area under the Junior Kindergarten to Grade 12 Education System Services Division	Finance and Capital Planning	O&M	-	(130)	(130)
	8	Transfer from Health and Social Services to support the redesign of Child and Youth Counselling Program; TSC Chargeback	Finance and Capital Planning	O&M	-	34	34
	7	Reinvest Regional Employment Transition Officer Funding to Enhance Service Capacity Under the Income Assistance Program	Finance and Capital Planning	O&M	-	3	3
	37	Departmental Budget Reallocations	Finance and Capital Planning	O&M	-	-	38
Total Restatements					-	(93)	(55)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					13,058	10,982	12,857
Activity Total, Restated					13,058	10,889	12,802
Early Learning							
	36	Minor Public Accounts Presentation Error	Early Learning	NA	(10)	-	-
	37	Departmental Budget Reallocations	Early Learning	C&B	-	-	(12)
Total Restatements					(10)	-	(12)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					18,581	22,969	22,969
Activity Total, Restated					18,571	22,969	22,957
Education							
	20	Transfer Budget for Serenic Software to the Right Program Area under the Junior Kindergarten to Grade 12 Education System Services Division	Junior Kindergarten to Grade 12 Education System Services	O&M	-	130	130
	8	Transfer from Health and Social Services to support the redesign of Child and Youth Counselling Program	Junior Kindergarten to Grade 12 Education System Services	C&B	-	91	91
				G&C	3,503	2,270	2,270
				O&M	-	172	172

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	25	Reorganization Exercise; Streamlining old divisions into three new ones.	Curriculum Development and Student Assessment	C&B	(2,320)	(2,502)	(2,502)
				G&C	(2,764)	(2,099)	(2,099)
				O&M	(865)	(2,023)	(2,023)
			Education Operations and Educator Development	C&B	(1,684)	(1,268)	(1,356)
				G&C	(133,255)	(134,452)	(134,166)
				O&M	(2,205)	(1,169)	(1,121)
				AMORT	(12,599)	(13,025)	(13,025)
			Indigenous Languages and Education	G&C	(12,109)	(11,910)	(12,225)
			Junior Kindergarten to Grade 12 Education System Services	C&B	4,296	3,660	3,748
				G&C	173,857	174,339	174,529
				O&M	3,735	3,327	3,279
				AMORT	12,599	13,025	13,025
			Junior Kindergarten to Grade 12 Student Services	C&B	2,849	3,146	3,146
				G&C	2,301	1,945	1,945
				O&M	577	1,066	1,066
			Post-Secondary Education	C&B	1,573	1,549	1,829
				G&C	41,099	39,637	43,788
				O&M	521	524	540
				AMORT	2,072	2,072	2,072
			Student Support and Wellness	C&B	(1,555)	(1,410)	(1,410)
				G&C	(28,030)	(27,823)	(27,984)
				O&M	(1,058)	(1,156)	(1,156)
			Student Transitions	C&B	(1,271)	(1,312)	(1,312)
				O&M	(185)	(45)	(45)
	34	Transfer the Compensation and Benefits Budget Related to Northern Distance Learning to School	Junior Kindergarten to Grade 12 Student Services	C&B	(160)	(160)	(160)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	37	Departmental Budget Reallocations	Junior Kindergarten to Grade 12 Student Services	G&C O&M	160 -	160 -	160 (7)
Total Restatements					49,082	46,759	51,199
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					199,900	200,194	200,294
Activity Total, Restated					248,982	246,953	251,493
Income Security							
	36	Correct Minor Public Accounts Presentation Error; Transpositio	N/A	N/A	44	-	-
	7	Reinvest Regional Employment Transition Officer Funding to Enhance Service Capacity Under the Income Assistance Program	Income Assistance	C&B	-	23	23
	37	Departmental Budget Reallocations	Income Assistance	O&M G&C O&M	- - -	(26) - -	(26) 518 (518)
Total Restatements					44	(3)	(3)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					56,715	66,723	66,723
Activity Total, Restated					56,759	66,720	66,720
Labour Development and Standards							
	25	Post-Secondary Education Division's Budget to the Education Activity	Advanced Education and Strategic Initiatives	C&B	(722)	(772)	(1,045)
				G&C	(40,259)	(38,798)	(42,949)
				O&M	(138)	(198)	(214)
			Labour Market Programs	AMORT	(2,072)	(2,072)	(2,072)
	37	Departmental Budget Reallocations		C&B G&C O&M	- - -	- - -	273 (304) 8
Total Restatements					(43,191)	(41,840)	(46,303)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					61,565	60,106	65,717
Activity Total, Restated					18,374	18,266	19,414

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Languages and Culture							
	36	Correct Minor Public Accounts Presentation Error	N/A	N/A	(34)	-	-
	25	Combine Public Library Services with the Culture and Heritage Division and Transfer \$314k in C&B Funding to Support the Reorganization Effort under the Education Activity	Indigenous Languages Secretariat	C&B	(314)	(314)	(314)
			Public Library Services	C&B	(851)	(777)	(784)
				G&C	(840)	(839)	(839)
				O&M	(383)	(326)	(326)
	28	Restate Federally Funded French Language Communication Services Budget from Culture and Heritage to Francophone Affairs Secretariat	Culture and Heritage	O&M	-	(35)	(35)
			Francophone Affairs Secretariat	O&M	-	35	35
	37	Departmental Budget Reallocations	Culture and Heritage	O&M	-	-	(8)
			Francophone Affairs Secretariat	C&B	-	-	5
			Public Library Services	C&B	-	-	7
Total Restatements					(2,422)	(2,256)	(2,259)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					21,295	21,306	21,506
Activity Total, Restated					18,873	19,050	19,247
Department Total, Restated					374,617	384,847	392,633
Departmental Net Impact of Restatements					3,503	2,567	2,567

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
REVENUES							
GENERAL REVENUES							
Regulatory Revenue							
	35	Correction to the public accounts on the presentation of regulatory fees that were classified as service and miscellaneous revenue.	Culture and Heritage	N/A	11	-	-
Service and Miscellaneous							
	35	Correction to the public accounts on the presentation of regulatory fees that were classified as service and miscellaneous revenue.	Culture and Heritage	N/A	(11)	-	-
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					46,169	44,272	50,183
Department Total, Restated					46,169	44,272	50,183

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Corporate Management							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				38	
		Activity Total, Restated				38	
Early Learning							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				21	
		Activity Total, Restated				21	
Education							
	25	Change Post-Secondary Education Division to the Education Activity from Labour Development and Standards				13	
		Total Restatements				13	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				43	
		Activity Total, Restated				56	
Income Security							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				59	
		Activity Total, Restated				59	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Labour Development and Standards							
	25	Change Post-Secondary Education Division from Labour Development and Standards to the Education Activity				(5)	
		Total Restatements				(5)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				59	
		Activity Total, Restated				54	
Languages and Culture							
	25	Combine Public Library Services to the Post-Secondary Education Division				(8)	
		Total Restatements				(8)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				62	
		Activity Total, Restated				54	
		Department Total, Restated				282	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
2023-24 Main Estimates							170	26	3	32	13	9	29	282
Internal Transfers of Functions														
Indigenous Language and Culture Coordinator	25	Languages and Culture	Yellowknife	2.0	FT	HQ	(2)	-	-	-	-	-	-	(2)
	25	Languages and Culture	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Mentor Apprentice Program Coordinator	25	Languages and Culture	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Assistant Director, Indigenous Languages Secretariat	25	Languages and Culture	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Indigenous Language Revitalization	25	Languages and Culture	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Post-Secondary Education	25	Labour Development and Standards	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Post-Secondary Education Coordinator	25	Labour Development and Standards	Yellowknife	2.0	FT	HQ	(2)	-	-	-	-	-	-	(2)
Quality Assurance Coordinator	25	Labour Development and Standards	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Advisor, Strategic Initiatives	25	Labour Development and Standards	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Post-Secondary Education	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Post-Secondary Education Coordinator	25	Education	Yellowknife	2.0	FT	HQ	2	-	-	-	-	-	-	2
Quality Assurance Coordinator	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Strategic Initiatives	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
7-12 Curriculum Coordinator	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Curriculum Dev & SA	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Director, Ed Operations & Educator Development	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Director, Student Support & Wellness	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Assistant Director, JK-12 System Services	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, JK-12 Education System Services	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, JK-12 Student Services	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Education Operations Coordinator	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
ELA & Literacy Coordinator	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Indigenous Language and Culture Coordinator	25	Education	Yellowknife	2.0	FT	HQ	2	-	-	-	-	-	-	2
Inclusive Schooling & Assessment Coordinator	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
JK-6 Curriculum Coordinator	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, 7-12 School Programs	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Education Systems and Records	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, JK-6 School Programs	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Teacher Certification and Professional Development	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Territorial-Based Support Team	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Social Studies & Northern Studies	25	Education	Yellowknife	2.0	FT	HQ	(2)	-	-	-	-	-	-	(2)
STEM Coordinator	25	Education	Yellowknife	2.0	FT	HQ	(2)	-	-	-	-	-	-	(2)
Student & School Records Coordinator	25	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	1
Student Assessment Coordinator	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Student Info Systems Coordinator	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Territorial-Based Support Team Coordinator	25	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Career and Education Advisor	25	Education	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	1
Career and Education Advisor	25	Education	Yellowknife	2.0	FT	R	-	(2)	-	-	-	-	-	(2)
Career and Education Advisor	25	Education	Behchokö	1.0	FT	O	-		1	-	-	-	-	1
Online & Blended Learning Coordinator	25	Education	Inuvik	1.0	FT	R	-	-	-	-	-	-	(1)	(1)
Administrative and Finance Assistant	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)

Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Community Library Literacy Coordinator	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Head of Technical Services	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Local Librarian	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Order Clerk	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Technical Services Clerk	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Territorial Librarian	25	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Administrative and Finance Assistant	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
Community Library Literacy Coordinator	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
Head of Technical Services	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
Local Librarian	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
Order Clerk	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
Technical Services Clerk	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
Territorial Librarian	25	Education	Hay River	1.0	FT	R	-	-	-	1	-	-	-	1
							1	(1)	1	-	-	-	(1)	-
2023-24 Main Estimates, Restated							171	25	4	32	13	9	28	282
Sunsets														
Manager, Education Authorities and College Services	1	Corporate Management	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Indigenous Languages Coordinator	2	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Advisor, Strategic Initiatives	4	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(3)	-	-	-	-	-	-	(3)
Other Adjustments														
Regional Employment Transition Officer	7	Income Security	Fort Simpson	1.0	FT	R	-	-	-	-	(1)	-	-	(1)
Regional Employment Transition Officer	7	Income Security	Fort Smith	1.0	FT	R	-	-	-	(1)	-	-	-	(1)
Regional Employment Transition Officer	7	Income Security	Inuvik	1.0	FT	R	-	-	-	-	-	-	(1)	(1)
Regional Employment Transition Officer	7	Income Security	Norman Wells	1.0	FT	R	-	-	-	-	-	(1)	-	(1)

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Regional Employment														
Transition Officer	7	Income Security	Yellowknife	1.0	FT	R	-	(1)	-	-	-	-	(1)	
Administrative Assistant	7	Income Security	Behchokǫ	0.5	PT	O	-	-	1	-	-	-	1	
Client Service Officer	7	Income Security	Tuktoyaktuk	1.0	FT	O	-	-	-	-	-	1	1	
Client Service Officer	7	Income Security	Behchokǫ	1.0	FT	O	-	-	1	-	-	-	1	
Program and Service Officer	7	Income Security	Fort Simpson	1.0	FT	R	-	-	-	1	-	-	1	
Program and Service Officer	7	Income Security	Norman Wells	1.0	FT	R	-	-	-	-	1	-	1	
Regional Manager, Income Security	7	Income Security	Behchokǫ	1.0	FT	O	-	-	1	-	-	-	1	
Manager, Mental Health and Wellness Program	8	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
Arts Officer	13	Languages and Culture	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
North Slave Regional Training Partnership Coordinator	12	Labour Development and Standards	Yellowknife	1.0	FT	R	-	1	-	-	-	-	1	
Manager, Scientific Services	17	Education	Inuvik	1.0	FT	R	-	-	-	-	-	1	1	
Licensing Coordinator	17	Education	Inuvik	1.0	FT	R	-	-	-	-	-	1	1	
							2	-	3	(1)	-	-	6	
Initiatives														
Program Support Coordinator	6	Early Learning	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
Assistant Deputy Minister, Languages and Culture	30	Corporate Management	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
Director, Post-Secondary Education	30	Education	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
							3	-	-	-	-	-	3	
Reductions														
Corporate Serv Administrator	16	Corporate Management	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	(1)	
Manager, Research and Program Evaluation	16	Corporate Management	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	(1)	
Privacy Specialist	16	Corporate Management	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
Planning & Reporting Specialist	16	Corporate Management	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	1	
Indigenous Language and Culture Coordinator	39	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	(1)	
Regional Linguist	38	Languages and Culture	Hay River	1.0	FT	R	-	-	-	(1)	-	-	(1)	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Senior Finance Officer	41	Income Security	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
JK-6 Curriculum Coordinator	44	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Education Operations Coordinator	45	Education	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
Assistant Director, Labour Development and Standards	54	Labour Development and Standards	Yellowknife	1.0	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(5)	-	-	(1)	-	-	-	(6)
Increase (Decrease)							(3)	-	3	(2)	-	-	2	-
Total, 2024-25 Main Estimates							168	25	7	30	13	9	30	282
Aurora College														
2023-24 Main Estimates							-	46	4	86	4	5	46	191
2023-24 Main Estimates, Restated							-	46	4	86	4	5	46	191
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2024-25 Main Estimates							-	46	4	86	4	5	46	191
Education Authorities														
2023-24 Main Estimates							-	434	110	165	79	81	190	1,059
2023-24 Main Estimates, Restated							-	434	110	165	79	81	190	1,059

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Other Adjustments													
	Enrolment adjustment September 2022 to September 2023					-	(11)	(4)	0	(4)	(3)	(8)	(29)
	South Slave Divisional Education Council: (1 PY) Magnet Facility Teacher, Trails Cross Magnet Facility (1 PY) Magnet Facility Education Assistant, Trails Cross Magnet Facility					-	-	-	(2)	-	-	-	(2)
						-	(11)	(4)	(2)	(4)	(3)	(8)	(31)
Increase (Decrease)						-	(11)	(4)	(2)	(4)	(3)	(8)	(31)
Total, 2024-25 Main Estimates						-	423	106	163	75	78	182	1,028

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA								
	Ref		DM/ SRM/	Full Time	FT/ Community		Yellowknife	North		South		Beaufort			
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	/ HQ	Slave	Thcho	Slave	Deh Cho	Sahtu	Delta	TOTAL	
<u>Education, Culture and Employment</u>															
Corporate Management															
ADM, Corporate Services	30	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Education and Early Childhood		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Labour and Income Security		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
ADM, Languages and Culture		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Budget and Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Corporate Financial Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Corporate Serv Administrator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Privacy Specialist		16	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister			Yellowknife	DM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Research & Evaluation			Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation and Communication	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Director, Finance & Capital Planning	Yellowknife		SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Executive Secretary	Yellowknife		EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Facility Planning Consultant	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Budget Coordinator	Yellowknife		UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2	
Finance Officer	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Financial Analyst	Yellowknife		UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1	
Financial Coordinator, EC K-12	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Capital Planning	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Comm & Public Affairs	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Financial Operations	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Financial Planning	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Information Services	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1		
Manager, Policy	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1		

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Education Authorities and College Services	1	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Planning & Reporting Specialist	16	Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Project Coordinator, OHS & HR		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Research Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Leg & Legal Affairs		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Advisor		Yellowknife	EXC	3.0	FT	HQ	3	-	-	-	-	-	-	3
Senior Research Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
							38	-	-	-	-	-	-	38
Early Learning														
Corporate Services Assistant		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Director, Early Learning and Child Care		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood & Primary Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood Consultant		Fort Simpson	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
Early Childhood Consultant		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Early Childhood Consultant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Early Childhood Consultant		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Early Childhood Consultant		Yellowknife	UNW	3.0	FT	R	-	3	-	-	-	-	-	3
Early Childhood Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Early Childhood Inclusive L&W Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood Speech and Language Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Early Childhood Terr Licens & Prog Supp Coordinator		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community	Yellowknife	North		South			Beaufort	
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	/ HQ	Slave	Thcho	Slave	Deh Cho	Sahtu	Delta	TOTAL
Program Manager, Early Learning and Child Care Program Support Coordinator	6	Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Manager of Financial Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							14	3	-	2	1	1	1	22
Education														
7-12 Curriculum Coordinator	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administration & Finance Assistant	25	Yellowknife	EXC	2.0	FT	HQ	2	-	-	-	-	-	-	2
Assistant Director, JK-12 System Services	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Associate Registrar, Teacher Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Career and Education Advisor	25	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Career and Education Advisor	25	Behchokö	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Career and Education Advisor		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Career and Education Advisor		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Career and Education Advisor		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Career and Education Advisor		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Director, JK-12 Education System Services	25	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, JK-12 Student Services	25	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Post-Secondary Education	30	Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Education Certification & Learn Mgmt Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Education Operations Coordinator	25, 45	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
French Language & Literacy Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Inclusive Schooling & Assessment Coordinator	25	Yellowknife	UNW	1.0	FT	HQ	2	-	-	-	-	-	-	2
Indigenous Language and Culture Coordinator	25,39	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Licensing Coordinator	17	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager, 7-12 School Programs	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Career and Education Advisor	25	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Education Systems and Records	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, JK-6 School Programs	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Mental Health and Wellness Program	8	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Post-Secondary Education	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Scientific Services	17	Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager, Teacher Certification and Professional Development	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Territorial-Based Support Team	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Northern Distance Learning Instructional Designer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Northern Distance Learning Manager		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Northern Distance Learning Program Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Northern Distance Learning Technology Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Post-Secondary Education Coordinator	25	Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Professional Development Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Quality Assurance Coordinator	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Records & Systems Support Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Secondary Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Student & School Records Coordinator	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Student Records Officer		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Territorial-Based Support Team Coordinator	25	Yellowknife	UNW	4.0	FT	HQ	4	-	-	-	-	-	-	4
Administrative and Finance Assistant	25	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Community Library Literacy Coordinator	25	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Head of Technical Services	25	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Local Librarian	25	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Order Clerk	25	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Technical Services Clerk	25	Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Territorial Librarian	25	Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
							33	2	1	9	1	1	8	55
Income Security														
Administrative Assistant		Hay River	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant	7	Behchokö	UNW	0.5	PT	O	-	-	1	-	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Client Services Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Client Services Officer		Aklavik	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer	7	Behchokö	UNW	3.0	FT	O	-	-	3	-	-	-	-	3
Client Services Officer		Déline	UNW	0.8	PT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Good Hope	UNW	1.0	FT	O	-	-	-	-	-	1	-	1
Client Services Officer	7	Fort Liard	UNW	0.8	PT	O	-	-	-	-	1	-	-	1
Client Services Officer		Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Client Services Officer		Fort Providence	UNW	1.0	FT	O	-	-	-	-	1	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Client Services Officer	7	Fort Resolution	UNW	0.5	PT	O	-	-	-	1	-	-	-	1
Client Services Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Client Services Officer		Fort Smith	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Client Services Officer		Hay River	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Client Services Officer		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Client Services Officer		Paulatuk	UNW	0.5	PT	O	-	-	-	-	-	-	1	1
Client Services Officer		Tuktoyaktuk	UNW	2.0	FT	O	-	-	-	-	-	-	2	2
Client Services Officer		Ulukhaktok	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Client Services Officer		Whati	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Client Services Officer		Yellowknife	UNW	5.0	FT	R	-	5	-	-	-	-	-	5
Director, Income Security Program		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Expenditure Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer - Revenue & Collections		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Investigation Specialist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Itinerant Client Services Officer		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Itinerant Client Services Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Income Security Program		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Student Financial Assistance		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Divisional Financial Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Program Auditor		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Program Specialist - Income Security Programs		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Program and Service Officer	7	Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Program and Service Officer	7	Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Income Security	7	Behchokö	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Regional Manager, Income Security		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Manager, Income Security		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Income Security		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Income Security		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Income Security		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Case Officer		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Student Case Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Student Case Officer		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Trainer, Income Security Program		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
							16	8	6	8	6	4	11	59
Labour Development and Standards														
Administrative Assistant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Advisor, Program Development & Training		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Career Development Officer		Fort Simpson	UNW	2.0	FT	R	-	-	-	-	2	-	-	2
Career Development Officer		Fort Smith	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Career Development Officer		Inuvik	UNW	3.0	FT	R	-	-	-	-	-	-	3	3
Career Development Officer		Yellowknife	UNW	6.0	FT	R	-	6	-	-	-	-	-	6
Career Development Officer		Hay River	UNW	2.0	FT	R	-	-	-	2	-	-	-	2
Career Development Officer		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Certification Officer, Apprenticeship, Training and Occupation Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, Apprenticeship, Training and Occupation Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, Labour Market Programs		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Data Administrator, Apprenticeship, Training and Occupation Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Labour Development and Standards		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Finance Collection & Info Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Coordinator, Labour and Advanced Education		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Officer		Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1	-	-	1
Financial Planning & Budget Officer		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Financial Planning & Budget Officer		Fort Smith	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Financial Planning & Budget Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Inspector, Employment Standards		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1
Inspector, Employment Standards		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Inspector, Employment Standards		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Labour Market Analyst		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Apprenticeship, Training and Occupation Certification		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Employment Standards		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Labour Market Programs		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
North Slave Regional Training Partnership Programs and Services Officer	12	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Admin. Coordinator		Fort Smith	UNW	1.0	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Manager, Career Development		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Career Development		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Career Development		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Career Development		Norman Wells	UNW	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Career Development		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent, Beaufort Delta		Inuvik	SRM	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent, Sahtu		Norman Wells	SRM	1.0	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave		Fort Smith	SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent, Dehcho		Fort Simpson	SRM	1.0	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, North Slave		Yellowknife	SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Registrar of Appeals		Hay River	EXC	1.0	FT	R	-	-	-	1	-	-	-	1
							16	12	-	10	5	3	8	54
Languages and Culture														
Administrative and Finance Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Archival/Library Technician		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Arts Officer	13	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Assessment Archaeologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Indigenous Language Revitalization	25	Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Culture & Heritage		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Planning Facilitator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Archaeologist		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Liaison Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Coordinator of Tech Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Cultural Places Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Curator, Heritage Ed & Public		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Curator, Museum Collections		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Curatorial Assistant		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Digital Records Archivist		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Heritage		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Director, Indigenous Languages Secretariat		Fort Smith	SRM	1.0	FT	R	-	-	-	1	-	-	-	1
Director's Admin. Assistant		Yellowknife	EXC	1.0	FT	HQ	1	-	-	-	-	-	-	1
Executive Director, Francophone Affairs		Yellowknife	SRM	1.0	FT	HQ	1	-	-	-	-	-	-	1
Secretariat														
Financial Coordinator, Culture & Languages		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Language Client Service Officer		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
French Language Monitoring Advisor		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
French Translator		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
French Translator-Reviser		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
GIS Officer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Graphic Designer		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Mentor Apprenticeship Program Coordinator	25	Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
ILS Project Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
ILR Project Coordinator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Exhibit Design		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, French Translation Services		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Security & Maintenance		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Cultural Development		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Regional Linguist		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Registrar Museum Collections		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Relief Security Guard		Yellowknife	UNW	0.4	PT	HQ	3	-	-	-	-	-	-	3

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Security Guard		Yellowknife	UNW	3.0	FT	HQ	3	-	-	-	-	-	-	3
Senior Archivist		Yellowknife	UNW	2.0	FT	HQ	2	-	-	-	-	-	-	2
Senior Conservator		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Senior Translator/Terminologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Territorial Archaeologist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1
Territorial Archivist		Yellowknife	UNW	1.0	FT	HQ	1	-	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
							51	-	-	1	-	-	2	54
Total, 2024-25 Main Estimates							168	25	7	30	13	9	30	282

Aurora College

Admissions Officer	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Admissions Officer	Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	-	1
President, Aurora College	Fort Smith	DM	1.0	FT	HQ	-	-	-	1	-	-	-	-	1
Community Adult Educator	Łutsel K'e	UNW	0.7	PT	O	-	1	-	-	-	-	-	-	1
Community Adult Educator	Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	-	1
Continuing Education Coordinator	Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	-	1
Counsellor	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Chair, School of Health & Human Services	Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	-	1
Director, YK/North Slave Campus	Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	-	1
Finance Manager	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	-	1
Information Technology Analyst	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Information Technology Technician	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Instructor, Business Administration	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Instructor, Business Administration	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Instructor, Developmental Studies	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Instructor, Developmental Studies	Yellowknife	UNW	0.6	PT	R	-	1	-	-	-	-	-	-	1
Instructor, Developmental Studies	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Instructor, Developmental Studies	Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	-	1
Instructor, Developmental Studies	Yellowknife	UNW	0.4	PT	R	-	1	-	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tlicho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Instructor, Developmental Studies		Yellowknife	UNW	0.7	PT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Health Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Personal Support Worker		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Instructor, Social Work		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Library Technician		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, Library and Information Services		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager, North Slave Research Centre		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Manager/Instructor, Health Research Programs		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Program Head, Tlicho & YK Region		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Residence Life Officer		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Life and Wellness Coordinator		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Student Success Coordinator		Yellowknife	UNW	1.0	FT	R	-	1	-	-	-	-	-	1
Executive Assistant to VP, C&E		Yellowknife	EXC	1.0	FT	R	-	1	-	-	-	-	-	1
Accounting Services Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Accounting, Budgeting & Financial Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Admissions Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Asset Management & Inventory Control Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Associate Registrar		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Developmental Studies		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School of Education		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Chair, School Trades, Apprenticeship and Industrial Training		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
College Librarian		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Director, Thebacha Campus		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to President		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to Director of Student Services		Fort Smith	EXC	0.5	PT	HQ	-	-	-	1	-	-	-	1
Comptroller		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Continuing Education Coordinator		Fort Smith	UNW	0.4	PT	HQ	-	-	-	1	-	-	-	1
Corporate Revenue & Collection Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Counsellor		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Executive Assistant to VP, E&T		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Manager, College Relations and Communications		Fort Smith	EXC	1.0	FT	HQ	-	-	-	1	-	-	-	1
Divisional Admin Assistant		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Divisional Admin Assistant		Fort Smith	UNW	0.9	PT	HQ	-	-	-	1	-	-	-	1
Chair, School of Business & Leadership		Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Vice President, Community and Extensions		Yellowknife	SRM	1.0	FT	R	-	1	-	-	-	-	-	1
Director, Finance / CFO		Fort Smith	SRM	1.0	FT	HQ	-	-	-	1	-	-	-	1
Finance Manager		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Analyst		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Information Technology Position		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Business Administration		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Business Administration		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Carpentry		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Carpentry		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.5	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Developmental Studies		Fort Smith	UNW	0.7	PT	HQ	-	-	-	1	-	-	-	1
Instructor, Electrician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Electrician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Program		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Duty Equipment Technician		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1
Instructor, Heavy Equipment Operator		Fort Smith	UNW	1.0	FT	HQ	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

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

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

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

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Adult Educator		Fort McPherson	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Paulatuk	UNW	0.1	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Tsiigehtchic	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Tuktoyaktuk	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Community Adult Educator		Uluksaktok	UNW	1.0	FT	O	-	-	-	-	-	-	1	1
Counsellor		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Custodial Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Custodian/Security		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Director, Aurora Campus		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Divisional Admin Assistant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Executive Assistant		Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Manager		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Information Technology Analyst		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	0.9	PT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Developmental Studies		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Instructor, Office Administration		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Librarian/Student Success Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Librarian/Student Success Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Licensing Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Logistics & Administrative Assistant		Inuvik	UNW	0.3	PT	R	-	-	-	-	-	-	1	1
Manager, Scientific Services		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Manager, Technology Development		Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Western Arctic Research Centre		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Program Head, Beaufort Region		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Regional Administrative Assistant		Inuvik	UNW	0.8	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.1	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.2	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.2	PT	R	-	-	-	-	-	-	1	1
Relief Custodian / Security		Inuvik	UNW	0.1	PT	R	-	-	-	-	-	-	1	1
Security/Custodial Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Security/Maintenance Worker		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Special Project/Library Coordinator		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Student Housing and Recreations Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Student Life and Wellness Coordinator		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Technician		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Technician		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		K'atl'odeeche	UNW	0.8	PT	O	-	-	-	1	-	-	-	1
Web Applications & Database Developer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1	1
Community Adult Educator		Behchokö	UNW	1.0	FT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Gamètì	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Wekweètì	UNW	0.8	PT	O	-	-	1	-	-	-	-	1
Community Adult Educator		Whatì	UNW	0.8	PT	O	-	-	1	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Admissions Officer		Inuvik	UNW	0.1	FT	R	-	-	-	-	-	-	1	1
Associate Registrar		Fort Smith	UNW	0.1	FT	HQ	-	-	-	1	-	-	-	1
Total, 2024-25 Main Estimates							-	46	4	86	4	5	46	191

Education Authorities

Beaufort Delta Divisional Education Council

Administration Officer		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
Assistant Superintendent		Inuvik	SRM	1.3	FT	R	-	-	-	-	-	-	1.3	1.3
Clerical Staff		Inuvik	UNW	3.8	FT	R	-	-	-	-	-	-	3.8	3.8
Comptroller		Inuvik	EXC	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
Consultant		Inuvik	TTA	2.8	FT	R	-	-	-	-	-	-	2.8	2.8
Custodian		Aklavik	UNW	1.2	FT	O	-	-	-	-	-	-	1.2	1.2
		Fort												
Custodian		McPherson	UNW	1.3	FT	O	-	-	-	-	-	-	1.3	1.3
Custodian		Inuvik	UNW	6.3	FT	R	-	-	-	-	-	-	6.3	6.3
Custodian		Paulatuk	UNW	0.8	FT	O	-	-	-	-	-	-	0.8	0.8
		Sachs												
Custodian		Harbour	UNW	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Custodian		Tsiigehtchic	UNW	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Custodian		Tuktoyaktuk	UNW	2.3	FT	O	-	-	-	-	-	-	2.3	2.3
Custodian		Ulukhaktok	UNW	1.2	FT	R	-	-	-	-	-	-	1.2	1.2
Indigenous Language														
Instructor		Aklavik	TTA	1.4	FT	O	-	-	-	-	-	-	1.4	1.4
Indigenous Language		Fort												
Instructor		McPherson	TTA	1.4	FT	O	-	-	-	-	-	-	1.4	1.4
Indigenous Language														
Instructor		Inuvik	TTA	5.0	FT	R	-	-	-	-	-	-	5.0	5.0
Indigenous Language														
Instructor		Paulatuk	TTA	1.1	FT	O	-	-	-	-	-	-	1.1	1.1
Indigenous Language		Sachs												
Instructor		Harbour	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Indigenous Language														
Instructor		Tsiigehtchic	TTA	0.8	FT	O	-	-	-	-	-	-	0.8	0.8
Indigenous Language														
Instructor		Tuktoyaktuk	TTA	2.4	FT	O	-	-	-	-	-	-	2.4	2.4
Indigenous Language														
Instructor		Ulukhaktok	TTA	1.4	FT	O	-	-	-	-	-	-	1.4	1.4

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Literacy Coach		Inuvik	UNW	0.5	FT	R	-	-	-	-	-	-	0.5	0.5
Program Support Teacher		Aklavik	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
		Fort												
Program Support Teacher		McPherson	TTA	1.1	FT	O	-	-	-	-	-	-	1.1	1.1
Program Support Teacher		Inuvik	TTA	5.5	FT	R	-	-	-	-	-	-	5.5	5.5
Program Support Teacher		Paulatuk	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
		Sachs												
Program Support Teacher		Harbour	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Program Support Teacher		Tsiigehtchic	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
Program Support Teacher		Tuktoyaktuk	TTA	2.0	FT	O	-	-	-	-	-	-	2.0	2.0
Program Support Teacher		Ulukhaktok	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
Regional Coordinator		Inuvik	TTA	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
Regional ILE Coordinator		Inuvik	TTA	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
School Secretary		Aklavik	UNW	0.4	FT	O	-	-	-	-	-	-	0.4	0.4
		Fort												
School Secretary		McPherson	UNW	0.4	FT	O	-	-	-	-	-	-	0.4	0.4
School Secretary		Inuvik	UNW	1.8	FT	R	-	-	-	-	-	-	1.8	1.8
School Secretary		Paulatuk	UNW	0.3	FT	O	-	-	-	-	-	-	0.3	0.3
		Sachs												
School Secretary		Harbour	UNW	0.3	FT	O	-	-	-	-	-	-	0.3	0.3
School Secretary		Tsiigehtchic	UNW	0.3	FT	O	-	-	-	-	-	-	0.3	0.3
School Secretary		Tuktoyaktuk	UNW	0.7	FT	O	-	-	-	-	-	-	0.7	0.7
School Secretary		Ulukhaktok	UNW	0.4	FT	O	-	-	-	-	-	-	0.4	0.4
Superintendent		Inuvik	DM	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
Support Assistant		Aklavik	UNW	1.9	FT	O	-	-	-	-	-	-	1.9	1.9
		Fort												
Support Assistant		McPherson	UNW	2.0	FT	O	-	-	-	-	-	-	2.0	2.0
Support Assistant		Inuvik	UNW	10.1	FT	R	-	-	-	-	-	-	10.1	10.1
Support Assistant		Paulatuk	UNW	1.3	FT	O	-	-	-	-	-	-	1.3	1.3
		Sachs												
Support Assistant		Harbour	UNW	0.2	FT	O	-	-	-	-	-	-	0.2	0.2
Support Assistant		Tsiigehtchic	UNW	0.6	FT	O	-	-	-	-	-	-	0.6	0.6
Support Assistant		Tuktoyaktuk	UNW	3.7	FT	O	-	-	-	-	-	-	3.7	3.7
Support Assistant		Ulukhaktok	UNW	1.8	FT	O	-	-	-	-	-	-	1.8	1.8
Teacher 10-12		Aklavik	TTA	4.8	FT	O	-	-	-	-	-	-	4.8	4.8

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher 10-12		Fort McPherson	TTA	4.0	FT	O	-	-	-	-	-	-	4.0	4.0
Teacher 10-12		Inuvik	TTA	12.0	FT	R	-	-	-	-	-	-	12.0	12.0
Teacher 10-12		Paulatuk	TTA	2.3	FT	O	-	-	-	-	-	-	2.3	2.3
Teacher 10-12		Tuktoyaktuk	TTA	5.7	FT	O	-	-	-	-	-	-	5.7	5.7
Teacher 10-12		Ulukhaktok	TTA	5.1	FT	O	-	-	-	-	-	-	5.1	5.1
Teacher JK		Aklavik	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Teacher JK		Fort McPherson	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Teacher JK		Inuvik	TTA	3.1	FT	R	-	-	-	-	-	-	3.1	3.1
Teacher JK		Paulatuk	TTA	0.5	FT	O	-	-	-	-	-	-	0.5	0.5
Teacher JK		Sachs Harbour	TTA	0.1	FT	O	-	-	-	-	-	-	0.1	0.1
Teacher JK		Tuktoyaktuk	TTA	1.0	FT	O	-	-	-	-	-	-	1.0	1.0
Teacher JK		Ulukhaktok	TTA	0.3	FT	O	-	-	-	-	-	-	0.3	0.3
Teacher K-9		Aklavik	TTA	5.3	FT	O	-	-	-	-	-	-	5.3	5.3
Teacher K-9		Fort McPherson	TTA	5.9	FT	O	-	-	-	-	-	-	5.9	5.9
Teacher K-9		Inuvik	TTA	26.2	FT	R	-	-	-	-	-	-	26.2	26.2
Teacher K-9		Paulatuk	TTA	4.0	FT	O	-	-	-	-	-	-	4.0	4.0
Teacher K-9		Sachs Harbour	TTA	1.5	FT	O	-	-	-	-	-	-	1.5	1.5
Teacher K-9		Tsiigehtchic	TTA	3.0	FT	O	-	-	-	-	-	-	3.0	3.0
Teacher K-9		Tuktoyaktuk	TTA	10.0	FT	O	-	-	-	-	-	-	10.0	10.0
Teacher K-9		Ulukhaktok	TTA	4.5	FT	O	-	-	-	-	-	-	4.5	4.5
Technical Consultant		Inuvik	UNW	1.0	FT	R	-	-	-	-	-	-	1.0	1.0
							-	-	-	-	-	-	182	182

Commission Scholar Francophone Territories du Nord-Ouest

Comptroller	Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Clerical Staff	Yellowknife	UNW	1.5	FT	R	-	1.5	-	-	-	-	-	1.5
Custodian	Hay River	UNW	0.5	FT	R	-	-	-	0.5	-	-	-	0.5
Custodian	Yellowknife	UNW	1.6	FT	R	-	1.6	-	-	-	-	-	1.6
Literacy Coach	Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Program Support Teacher	Hay River	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Program Support Teacher		Yellowknife	TTA	1.4	FT	R	-	1.4	-	-	-	-	-	1.4
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	0.3	FT	R	-	0.3	-	-	-	-	-	0.3
School Secretary		Hay River	UNW	0.3	FT	R	-	-	-	0.3	-	-	-	0.3
School Secretary		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Hay River	UNW	0.9	FT	R	-	-	-	0.9	-	-	-	0.9
Support Assistant		Yellowknife	UNW	2.7	FT	R	-	2.7	-	-	-	-	-	2.7
Teacher 10-12		Hay River	TTA	2.3	FT	R	-	-	-	2.3	-	-	-	2.3
Teacher JK		Hay River	TTA	0.5	FT	R	-	-	-	0.5	-	-	-	0.5
Teacher JK		Yellowknife	TTA	1.3	FT	R	-	1.3	-	-	-	-	-	1.3
Teacher K-9		Hay River	TTA	3.3	FT	R	-	-	-	3.3	-	-	-	3.3
Teacher K-9		Yellowknife	TTA	8.9	FT	R	-	8.9	-	-	-	-	-	8.9
Technical Consultant		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
							-	22	-	9	-	-	-	31

Dehcho Divisional Education Council

Comptroller		Fort Simpson	EXC	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Clerical Staff		Fort Simpson	UNW	2.3	FT	R	-	-	-	-	2.3	-	-	2.3
Custodian		Fort Liard	UNW	0.9	FT	O	-	-	-	-	0.9	-	-	0.9
Custodian		Fort Providence	UNW	0.9	FT	O	-	-	-	-	0.9	-	-	0.9
Custodian		Fort Simpson	UNW	1.7	FT	R	-	-	-	-	1.7	-	-	1.7
Custodian		Jean Marie Riv	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Kakisa Lake	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Nahanni Butte	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Sambaa K'e	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Custodian		Wrigley	UNW	0.5	FT	O	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Fort Liard	TTA	1.1	FT	O	-	-	-	-	1.1	-	-	1.1
Indigenous Language Instructor		Fort Providence	TTA	1.1	FT	O	-	-	-	-	1.1	-	-	1.1
Indigenous Language Instructor		Fort Simpson	TTA	1.8	FT	R	-	-	-	-	1.8	-	-	1.8
Indigenous Language Instructor		Jean Marie River	TTA	0.5	FT	O	-	-	-	-	0.5	-	-	0.5

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Indigenous Language Instructor		Kakisa Lake	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Nahanni Butte	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Sambaa K'e	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Indigenous Language Instructor		Wrigley	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Literacy Coach		Fort Simpson	UNW	0.5	FT	R	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Fort Liard Fort	TTA	1.0	FT	0	-	-	-	-	1.0	-	-	1.0
Program Support Teacher		Providence	TTA	1.0	FT	0	-	-	-	-	1.0	-	-	1.0
Program Support Teacher		Fort Simpson Jean Marie	TTA	2.0	FT	R	-	-	-	-	2.0	-	-	2.0
Program Support Teacher		River	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Kakisa Lake Nahanni	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Butte	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Sambaa K'e	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Program Support Teacher		Wrigley	TTA	0.5	FT	0	-	-	-	-	0.5	-	-	0.5
Regional Coordinator		Fort Simpson	TTA	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Regional ILE Coordinator		Fort Simpson	TTA	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
School Secretary		Fort Liard Fort	UNW	0.4	FT	0	-	-	-	-	0.4	-	-	0.4
School Secretary		Providence	UNW	0.4	FT	0	-	-	-	-	0.4	-	-	0.4
School Secretary		Fort Simpson Jean Marie	UNW	0.6	FT	R	-	-	-	-	0.6	-	-	0.6
School Secretary		River	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Kakisa Lake Nahanni	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Butte	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Sambaa K'e	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
School Secretary		Wrigley	UNW	0.3	FT	0	-	-	-	-	0.3	-	-	0.3
Superintendent		Fort Simpson	DM	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
Support Assistant		Fort Liard Fort	UNW	1.5	FT	0	-	-	-	-	1.5	-	-	1.5
Support Assistant		Providence	UNW	1.4	FT	0	-	-	-	-	1.4	-	-	1.4

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Support Assistant		Fort Simpson	UNW	2.8	FT	R	-	-	-	-	2.8	-	-	2.8
		Jean Marie												
Support Assistant		River	UNW	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Support Assistant		Kakisa Lake	UNW	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
		Nahanni												
Support Assistant		Butte	UNW	0.2	FT	O	-	-	-	-	0.2	-	-	0.2
Support Assistant		Sambaa K'e	UNW	0.2	FT	O	-	-	-	-	0.2	-	-	0.2
Support Assistant		Wrigley	UNW	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
Teacher 10-12		Fort Liard	TTA	4.0	FT	O	-	-	-	-	4.0	-	-	4.0
		Fort												
Teacher 10-12		Providence	TTA	4.5	FT	O	-	-	-	-	4.5	-	-	4.5
Teacher 10-12		Fort Simpson	TTA	6.0	FT	R	-	-	-	-	6.0	-	-	6.0
Teacher JK		Fort Liard	TTA	0.3	FT	O	-	-	-	-	0.3	-	-	0.3
		Fort												
Teacher JK		Providence	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher JK		Fort Simpson	TTA	0.9	FT	R	-	-	-	-	0.9	-	-	0.9
Teacher JK		Kakisa Lake	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
		Nahanni												
Teacher JK		Butte	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher JK		Sambaa K'e	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher JK		Wrigley	TTA	0.1	FT	O	-	-	-	-	0.1	-	-	0.1
Teacher K-9		Fort Liard	TTA	4.0	FT	O	-	-	-	-	4.0	-	-	4.0
		Fort												
Teacher K-9		Providence	TTA	4.0	FT	O	-	-	-	-	4.0	-	-	4.0
Teacher K-9		Fort Simpson	TTA	7.8	FT	R	-	-	-	-	7.8	-	-	7.8
		Jean Marie												
Teacher K-9		River	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Kakisa Lake	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
		Nahanni												
Teacher K-9		Butte	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Sambaa K'e	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Teacher K-9		Wrigley	TTA	1.5	FT	O	-	-	-	-	1.5	-	-	1.5
Technical Consultant		Fort Simpson	UNW	1.0	FT	R	-	-	-	-	1.0	-	-	1.0
							-	-	-	-	75	-	-	75

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community	Yellowknife	North		South			Beaufort	
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	/ HQ	Slave	Thcho	Slave	Deh Cho	Sahtu	Delta	TOTAL
Dettah District Education Authority														
Clerical Staff		Dettah	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Comptroller		Dettah	EXC	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Consultant		Dettah	TTA	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
Custodian		Dettah	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Indigenous Language Instructor		Dettah	TTA	0.8	FT	0	-	0.8	-	-	-	-	-	0.8
Literacy Coach		Dettah	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
Program Support Teacher		Dettah	TTA	1.0	FT	0	-	1.0	-	-	-	-	-	1.0
Regional Coordinator		Dettah	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Regional ILE Coordinator		Dettah	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
School Secretary		Dettah	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
Support Assistant		Dettah	UNW	0.7	FT	0	-	0.7	-	-	-	-	-	0.7
Teacher JK		Dettah	TTA	0.2	FT	0	-	0.2	-	-	-	-	-	0.2
Teacher 10-12		Dettah	TTA	2.8	FT	0	-	2.8	-	-	-	-	-	2.8
Teacher K-9		Dettah	TTA	2.5	FT	0	-	2.5	-	-	-	-	-	2.5
Technical Consultant		Dettah	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
							-	11	-	-	-	-	-	11
Ndilo District Education Authority														
Clerical Staff		Yellowknife	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Comptroller		Yellowknife	EXC	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Technical Consultant		Yellowknife	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
Teacher JK		Yellowknife	TTA	0.8	FT	0	-	0.8	-	-	-	-	-	0.8
Teacher K-9		Yellowknife	TTA	5.9	FT	0	-	5.9	-	-	-	-	-	5.9
Teacher 10-12		Yellowknife	TTA	4.0	FT	0	-	4.0	-	-	-	-	-	4.0
Consultant		Yellowknife	TTA	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
School Secretary		Yellowknife	UNW	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Custodian		Yellowknife	UNW	1.3	FT	0	-	1.3	-	-	-	-	-	1.3
Literacy Coach		Yellowknife	UNW	0.3	FT	0	-	0.3	-	-	-	-	-	0.3
Regional Coordinator		Yellowknife	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5
Program Support Teacher		Yellowknife	TTA	1.2	FT	0	-	1.2	-	-	-	-	-	1.2
Support Assistant		Yellowknife	UNW	2.1	FT	0	-	2.1	-	-	-	-	-	2.1
Regional ILE Coordinator		Yellowknife	TTA	0.5	FT	0	-	0.5	-	-	-	-	-	0.5

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Indigenous Language Instructor		Yellowknife	TTA	1.5	FT	0	-	1.5	-	-	-	-	-	1.5
							-	20	-	-	-	-	-	20
Sahtu Divisional Education Council														
Clerical Staff		Norman Wells	UNW	2.0	FT	R	-	-	-	-	-	2.0	-	2.0
Comptroller		Norman Wells	EXC	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
Consultant		Norman Wells	TTA	1.8	FT	R	-	-	-	-	-	1.8	-	1.8
Custodian		Colville Lake	UNW	0.6	FT	O	-	-	-	-	-	0.6	-	0.6
Custodian		Déline Fort Good	UNW	1.1	FT	O	-	-	-	-	-	1.1	-	1.1
Custodian		Hope	UNW	1.1	FT	O	-	-	-	-	-	1.1	-	1.1
Custodian		Norman Wells	UNW	1.2	FT	R	-	-	-	-	-	1.2	-	1.2
Custodian		Tulita	UNW	0.8	FT	O	-	-	-	-	-	0.8	-	0.8
Indigenous Language Instructor		Colville Lake	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Indigenous Language Instructor		Déline Fort Good	TTA	1.3	FT	O	-	-	-	-	-	1.3	-	1.3
Indigenous Language Instructor		Hope	TTA	1.3	FT	O	-	-	-	-	-	1.3	-	1.3
Indigenous Language Instructor		Norman Wells	TTA	1.1	FT	R	-	-	-	-	-	1.1	-	1.1
Indigenous Language Instructor		Tulita	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Literacy Coach		Norman Wells	UNW	0.5	FT	R	-	-	-	-	-	0.5	-	0.5
Program Support Teacher		Colville Lake	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Program Support Teacher		Déline Fort Good	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Program Support Teacher		Hope	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Program Support Teacher		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
Program Support Teacher		Tulita	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Coordinator		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
Regional ILE Coordinator		Norman Wells	TTA	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
School Secretary		Colville Lake	UNW	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
School Secretary		Déline	UNW	0.4	FT	O	-	-	-	-	-	0.4	-	0.4
School Secretary		Fort Good Hope	UNW	0.4	FT	O	-	-	-	-	-	0.4	-	0.4
School Secretary		Norman Wells	UNW	0.4	FT	R	-	-	-	-	-	0.4	-	0.4
School Secretary		Tulita	UNW	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
Superintendent		Norman Wells	DM	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
Support Assistant		Colville Lake	UNW	0.9	FT	O	-	-	-	-	-	0.9	-	0.9
Support Assistant		Déline	UNW	1.8	FT	O	-	-	-	-	-	1.8	-	1.8
Support Assistant		Fort Good Hope	UNW	1.9	FT	O	-	-	-	-	-	1.9	-	1.9
Support Assistant		Norman Wells	UNW	1.9	FT	R	-	-	-	-	-	1.9	-	1.9
Support Assistant		Tulita	UNW	1.3	FT	O	-	-	-	-	-	1.3	-	1.3
Teacher 10-12		Colville Lake	TTA	2.8	FT	O	-	-	-	-	-	2.8	-	2.8
Teacher 10-12		Déline	TTA	4.0	FT	O	-	-	-	-	-	4.0	-	4.0
Teacher 10-12		Fort Good Hope	TTA	4.5	FT	O	-	-	-	-	-	4.5	-	4.5
Teacher 10-12		Norman Wells	TTA	4.0	FT	R	-	-	-	-	-	4.0	-	4.0
Teacher 10-12		Tulita	TTA	3.4	FT	O	-	-	-	-	-	3.4	-	3.4
Teacher JK		Colville Lake	TTA	0.4	FT	O	-	-	-	-	-	0.4	-	0.4
Teacher JK		Déline	TTA	0.7	FT	O	-	-	-	-	-	0.7	-	0.7
Teacher JK		Fort Good Hope	TTA	1.0	FT	O	-	-	-	-	-	1.0	-	1.0
Teacher JK		Norman Wells	TTA	0.5	FT	R	-	-	-	-	-	0.5	-	0.5
Teacher JK		Tulita	TTA	0.3	FT	O	-	-	-	-	-	0.3	-	0.3
Teacher K-9		Colville Lake	TTA	2.8	FT	O	-	-	-	-	-	2.8	-	2.8
Teacher K-9		Déline	TTA	5.0	FT	O	-	-	-	-	-	5.0	-	5.0

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community	Yellowknife	North		South			Beaufort	
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation HQ/R/O	/ HQ	Slave	Thcho	Slave	Deh Cho	Sahtu	Delta	TOTAL
Teacher K-9		Fort Good Hope Norman	TTA	5.0	FT	0	-	-	-	-	-	5.0	-	5.0
Teacher K-9		Wells	TTA	5.8	FT	R	-	-	-	-	-	5.8	-	5.8
Teacher K-9		Tulita Norman	TTA	3.8	FT	0	-	-	-	-	-	3.8	-	3.8
Technical Consultant		Wells	UNW	1.0	FT	R	-	-	-	-	-	1.0	-	1.0
							-	-	-	-	-	78	-	78

South Slave Divisional Education Council

Administration Officer		Fort Smith	UNW	0.8	FT	R	-	-	-	0.8	-	-	-	0.8
Assistant Superintendent		Fort Smith	SRM	1.3	FT	R	-	-	-	1.3	-	-	-	1.3
Clerical Staff		Fort Smith	UNW	3.0	FT	R	-	-	-	3.0	-	-	-	3.0
Comptroller		Fort Smith	EXC	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Consultant		Fort Smith	TTA	2.0	FT	R	-	-	-	2.0	-	-	-	2.0
		Fort Resolution												
Custodian		Resolution	UNW	0.8	FT	O	-	-	-	0.8	-	-	-	0.8
Custodian		Fort Smith	UNW	5.2	FT	R	-	-	-	5.2	-	-	-	5.2
Custodian		Hay River	UNW	4.2	FT	R	-	-	-	4.2	-	-	-	4.2
		Hay River												
Custodian		Reserve	UNW	0.9	FT	O	-	-	-	0.9	-	-	-	0.9
Custodian		Lutsel K'e	UNW	0.5	FT	O	-	-	-	0.5	-	-	-	0.5
Indigenous Language		Fort Resolution												
Instructor		Resolution	TTA	1.1	FT	O	-	-	-	1.1	-	-	-	1.1
Indigenous Language														
Instructor		Fort Smith	TTA	4.0	FT	R	-	-	-	4.0	-	-	-	4.0
Indigenous Language														
Instructor		Hay River	TTA	2.5	FT	R	-	-	-	2.5	-	-	-	2.5
Indigenous Language		Hay River												
Instructor		Reserve	TTA	1.1	FT	O	-	-	-	1.1	-	-	-	1.1
Indigenous Language														
Instructor		Lutsel K'e	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Literacy Coach		Fort Smith	UNW	0.5	FT	R	-	-	-	0.5	-	-	-	0.5
		Fort Resolution												
Program Support Teacher		Resolution	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Fort Smith	TTA	4.6	FT	R	-	-	-	4.6	-	-	-	4.6
Program Support Teacher		Hay River	TTA	3.7	FT	R	-	-	-	3.7	-	-	-	3.7

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Program Support Teacher		Hay River Reserve	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Program Support Teacher		Łutsel K'e	TTA	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Regional Coordinator		Fort Smith	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
Regional ILE Coordinator		Fort Smith	TTA	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
School Secretary		Resolution	UNW	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
School Secretary		Fort Smith	UNW	1.5	FT	R	-	-	-	1.5	-	-	-	1.5
School Secretary		Hay River	UNW	1.3	FT	R	-	-	-	1.3	-	-	-	1.3
School Secretary		Hay River Reserve	UNW	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
School Secretary		Łutsel K'e	UNW	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
Superintendent		Fort Smith	DM	1.0	FT	O	-	-	-	1.0	-	-	-	1.0
Support Assistant		Resolution	UNW	1.4	FT	R	-	-	-	1.4	-	-	-	1.4
Support Assistant		Fort Smith	UNW	8.5	FT	R	-	-	-	8.5	-	-	-	8.5
Support Assistant		Hay River	UNW	6.7	FT	O	-	-	-	6.7	-	-	-	6.7
Support Assistant		Hay River Reserve	UNW	1.4	FT	O	-	-	-	1.4	-	-	-	1.4
Support Assistant		Łutsel K'e	UNW	0.8	FT	R	-	-	-	0.8	-	-	-	0.8
Teacher 10-12		Resolution	TTA	3.4	FT	O	-	-	-	3.4	-	-	-	3.4
Teacher 10-12		Fort Smith	TTA	13.1	FT	R	-	-	-	13.1	-	-	-	13.1
Teacher 10-12		Hay River	TTA	10.1	FT	R	-	-	-	10.1	-	-	-	10.1
Teacher 10-12		Hay River Reserve	TTA	4.8	FT	O	-	-	-	4.8	-	-	-	4.8
Teacher 10-12		Łutsel K'e	TTA	2.8	FT	O	-	-	-	2.8	-	-	-	2.8
Teacher JK		Fort												
Teacher JK		Resolution	TTA	0.8	FT	O	-	-	-	0.8	-	-	-	0.8
Teacher JK		Fort Smith	TTA	2.8	FT	O	-	-	-	2.8	-	-	-	2.8
Teacher JK		Hay River	TTA	1.3	FT	R	-	-	-	1.3	-	-	-	1.3
Teacher JK		Hay River Reserve												
Teacher JK		Resolution	TTA	0.2	FT	O	-	-	-	0.2	-	-	-	0.2
Teacher JK		Łutsel K'e	TTA	0.3	FT	O	-	-	-	0.3	-	-	-	0.3
Teacher K-9		Fort												
Teacher K-9		Resolution	TTA	3.8	FT	O	-	-	-	3.8	-	-	-	3.8
Teacher K-9		Fort Smith	TTA	19.4	FT	R	-	-	-	19.4	-	-	-	19.4

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchö	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher K-9		Hay River	TTA	18.0	FT	R	-	-	-	18.0	-	-	-	18.0
		Hay River												
Teacher K-9		Reserve	TTA	3.3	FT	O	-	-	-	3.3	-	-	-	3.3
Teacher K-9		Lutsel K'e	TTA	3.0	FT	O	-	-	-	3.0	-	-	-	3.0
Technical Consultant		Fort Smith	UNW	1.0	FT	R	-	-	-	1.0	-	-	-	1.0
							-	-	-	155	-	-	-	155

Tłıchö Community Services Agency

Clerical Staff		Behchokö	UNW	2.5	FT	O	-	-	2.5	-	-	-	-	2.5
Comptroller		Behchokö	EXC	1.0	FT	O	-	-	1.0	-	-	-	-	1.0
Consultant		Behchokö	TTA	2.0	FT	O	-	-	2.0	-	-	-	-	2.0
Custodian		Behchokö	UNW	4.3	FT	O	-	-	4.3	-	-	-	-	4.3
Custodian		Behchokö	UNW	1.7	FT	O	-	-	1.7	-	-	-	-	1.7
Custodian		Gamètì	UNW	0.6	FT	O	-	-	0.6	-	-	-	-	0.6
Custodian		Wekweètì	UNW	0.5	FT	O	-	-	0.5	-	-	-	-	0.5
Custodian		Whatì	UNW	1.3	FT	O	-	-	1.3	-	-	-	-	1.3
Indigenous Language Instructor		Behchokö	TTA	4.1	FT	O	-	-	4.1	-	-	-	-	4.1
Indigenous Language Instructor		Behchokö	TTA	1.9	FT	O	-	-	1.9	-	-	-	-	1.9
Indigenous Language Instructor		Gamètì	TTA	1.0	FT	O	-	-	1.0	-	-	-	-	1.0
Indigenous Language Instructor		Wekweètì	TTA	0.5	FT	O	-	-	0.5	-	-	-	-	0.5
Indigenous Language Instructor		Whatì	TTA	1.5	FT	O	-	-	1.5	-	-	-	-	1.5
Literacy Coach		Behchokö	UNW	0.5	FT	O	-	-	0.5	-	-	-	-	0.5
Program Support Teacher		Behchokö	TTA	3.3	FT	O	-	-	3.3	-	-	-	-	3.3
Program Support Teacher		Behchokö	TTA	1.6	FT	O	-	-	1.6	-	-	-	-	1.6
Program Support Teacher		Gamètì	TTA	1.0	FT	O	-	-	1.0	-	-	-	-	1.0
Program Support Teacher		Wekweètì	TTA	0.5	FT	O	-	-	0.5	-	-	-	-	0.5
Program Support Teacher		Whatì	TTA	1.1	FT	O	-	-	1.1	-	-	-	-	1.1
Regional Coordinator		Behchokö	TTA	1.0	FT	O	-	-	1.0	-	-	-	-	1.0
Regional ILE Coordinator		Behchokö	TTA	1.0	FT	O	-	-	1.0	-	-	-	-	1.0
School Secretary		Behchokö	UNW	1.3	FT	O	-	-	1.3	-	-	-	-	1.3
School Secretary		Behchokö	UNW	0.6	FT	O	-	-	0.6	-	-	-	-	0.6
School Secretary		Gamètì	UNW	0.3	FT	O	-	-	0.3	-	-	-	-	0.3
School Secretary		Wekweètì	UNW	0.3	FT	O	-	-	0.3	-	-	-	-	0.3
School Secretary		Whatì	UNW	0.5	FT	O	-	-	0.5	-	-	-	-	0.5
Superintendent		Behchokö	DM	1.0	FT	O	-	-	1.0	-	-	-	-	1.0

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Support Assistant		Behchokö	UNW	6.6	FT	0	-	-	6.6	-	-	-	-	6.6
Support Assistant		Behchokö	UNW	2.9	FT	0	-	-	2.9	-	-	-	-	2.9
Support Assistant		Gamètì	UNW	0.9	FT	0	-	-	0.9	-	-	-	-	0.9
Support Assistant		Wekweètì	UNW	0.2	FT	0	-	-	0.2	-	-	-	-	0.2
Support Assistant		Whatì	UNW	2.0	FT	0	-	-	2.0	-	-	-	-	2.0
Teacher 10-12		Behchokö	TTA	15.5	FT	0	-	-	15.5	-	-	-	-	15.5
Teacher 10-12		Gamètì	TTA	2.8	FT	0	-	-	2.8	-	-	-	-	2.8
Teacher 10-12		Whatì	TTA	5.2	FT	0	-	-	5.2	-	-	-	-	5.2
Teacher JK		Behchokö	TTA	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Teacher JK		Behchokö	TTA	1.3	FT	0	-	-	1.3	-	-	-	-	1.3
Teacher JK		Wekweètì	TTA	0.1	FT	0	-	-	0.1	-	-	-	-	0.1
Teacher JK		Whatì	TTA	0.5	FT	0	-	-	0.5	-	-	-	-	0.5
Teacher K-9		Behchokö	TTA	11.4	FT	0	-	-	11.4	-	-	-	-	11.4
Teacher K-9		Behchokö	TTA	9.4	FT	0	-	-	9.4	-	-	-	-	9.4
Teacher K-9		Gamètì	TTA	3.0	FT	0	-	-	3.0	-	-	-	-	3.0
Teacher K-9		Wekweètì	TTA	1.5	FT	0	-	-	1.5	-	-	-	-	1.5
Teacher K-9		Whatì	TTA	5.0	FT	0	-	-	5.0	-	-	-	-	5.0
Technical Consultant		Behchokö	UNW	1.0	FT	0	-	-	1.0	-	-	-	-	1.0
							-	-	106	-	-	-	-	106

Yellowknife Catholic Schools

Assistant Superintendent		Yellowknife	EXC	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Clerical Staff		Yellowknife	UNW	3.0	FT	R	-	3.0	-	-	-	-	-	3.0
Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Consultant		Yellowknife	TTA	2.5	FT	R	-	2.5	-	-	-	-	-	2.5
Custodian		Yellowknife	UNW	13.2	FT	R	-	13.2	-	-	-	-	-	13.2
Indigenous Language Instructor		Yellowknife	TTA	4.5	FT	R	-	4.5	-	-	-	-	-	4.5
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Program Support Teacher		Yellowknife	TTA	9.5	FT	R	-	9.5	-	-	-	-	-	9.5
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
School Secretary		Yellowknife	UNW	3.7	FT	R	-	3.7	-	-	-	-	-	3.7
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Yellowknife	UNW	21.4	FT	R	-	21.4	-	-	-	-	-	21.4

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Teacher 10-12		Yellowknife	TTA	20.6	FT	R	-	20.6	-	-	-	-	-	20.6
Teacher JK		Yellowknife	TTA	6.7	FT	R	-	6.7	-	-	-	-	-	6.7
Teacher K-9		Yellowknife	TTA	55.4	FT	R	-	55.4	-	-	-	-	-	55.4
Technical Consultant		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
							-	146	-	-	-	-	-	146
Yellowknife District No. 1														
Administration Officers		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Assistant Superintendent		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Clerical Staff		Yellowknife	UNW	3.5	FT	R	-	3.5	-	-	-	-	-	3.5
Comptroller		Yellowknife	EXC	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Consultant		Yellowknife	TTA	3.0	FT	R	-	3.0	-	-	-	-	-	3.0
Custodian		Yellowknife	UNW	20.0	FT	R	-	20.0	-	-	-	-	-	20.0
Indigenous Language Instructor		Yellowknife	TTA	6.7	FT	R	-	6.7	-	-	-	-	-	6.7
Literacy Coach		Yellowknife	UNW	0.5	FT	R	-	0.5	-	-	-	-	-	0.5
Magnet Facilities		Yellowknife	TTA	5.0	FT	R	-	5.0	-	-	-	-	-	5.0
Program Support Teacher		Yellowknife	TTA	15.4	FT	R	-	15.4	-	-	-	-	-	15.4
Regional Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Regional ILE Coordinator		Yellowknife	TTA	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
School Secretary		Yellowknife	UNW	5.6	FT	R	-	5.6	-	-	-	-	-	5.6
Superintendent		Yellowknife	DM	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
Support Assistant		Yellowknife	UNW	32.7	FT	R	-	32.7	-	-	-	-	-	32.7
Teacher 10-12		Yellowknife	TTA	31.2	FT	R	-	31.2	-	-	-	-	-	31.2
Teacher JK		Yellowknife	TTA	11.1	FT	R	-	11.1	-	-	-	-	-	11.1
Teacher K-9		Yellowknife	TTA	81.5	FT	R	-	81.5	-	-	-	-	-	81.5
Technical Consultant		Yellowknife	UNW	1.0	FT	R	-	1.0	-	-	-	-	-	1.0
							-	223	-	-	-	-	-	223
Total, 2024-25 Main Estimates							-	423	106	163	75	78	182	1,028

Environment and Climate Change

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Corporate Management	13,096	11,789	12,008	10,329
Environmental Management, Monitoring and Climate Change	21,266	20,323	25,096	21,815
Policy and Strategic Planning	13,902	13,442	17,743	13,332
Regional Operations	6,646	7,708	7,708	7,212
Regulatory, Assessment and Authorizations	10,077	10,439	10,439	10,339
Wildlife and Forest Management	65,458	60,608	167,109	63,178
Total	130,445	124,309	240,103	126,205
Operations Expenses by Object				
Compensation and Benefits	62,028	63,779	69,936	62,196
Grants, Contributions and Transfers	11,698	9,837	12,841	11,645
Amortization	3,716	4,026	4,026	4,679
Chargebacks	2,489	4,451	4,670	4,320
Computer Hardware and Software	342	225	335	302
Contract Services	28,640	26,586	102,794	28,100
Controllable Assets	487	750	755	750
Fees and Payments	3,427	1,157	9,781	1,222
Materials and Supplies	6,291	4,261	16,939	4,855
Purchased Services	2,255	2,408	4,246	2,306
Travel	5,338	5,137	6,194	4,145
Utilities	3,412	1,692	7,586	1,685
Valuation Allowances	322	-	-	-
Total	130,445	124,309	240,103	126,205
Revenues	19,581	12,940	27,176	21,839
Infrastructure Expenditures	3,013	2,297	8,501	21,078

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	197	186
Regional / Area Offices	198	195
Other Communities	91	88
	<u>486</u>	<u>469</u>

Environment Fund	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	7	7
Regional / Area Offices	-	-
Other Communities	-	-
	<u>7</u>	<u>7</u>

Inuvialuit Water Board	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	4	4
Other Communities	-	-
	<u>4</u>	<u>4</u>

Northwest Territories Surface Rights Board	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	1	1
Other Communities	-	-
	<u>1</u>	<u>1</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division												
Corporate Management												
Directorate	3,979	-	-	3,979	-	-	-	(656)	-	-	-	3,323
Finance	7,810	-	-	7,810	-	-	-	(1,001)	204	-	(7)	7,006
	11,789	-	-	11,789	-	-	-	(1,657)	204	-	(7)	10,329
Environmental Management, Monitoring and Climate Change												
Climate Change, Cumulative Impacts and Knowledge	8,593	-	(1,461)	7,132	-	-	-	(35)	1,122	-	(2)	8,217
Environmental Protection and Waste Management	2,676	-	-	2,676	-	-	-	(166)	604	-	(6)	3,108
Water Monitoring and Stewardship	9,119	-	1,396	10,515	-	-	-	(374)	361	-	(12)	10,490
	20,388	-	(65)	20,323	-	-	-	(575)	2,087	-	(20)	21,815
Policy and Strategic Planning												
Conservation Planning and Sustainable Livelihoods	5,935	-	(173)	5,762	(700)	-	-	-	2,300	-	4	7,366
Land Use and Sustainability	3,697	-	-	3,697	(93)	-	-	(759)	-	-	-	2,845
Policy, Legislation, Evaluation and Communications	3,426	-	557	3,983	-	-	-	(862)	-	-	-	3,121
	13,058	-	384	13,442	(793)	-	-	(1,621)	2,300	-	4	13,332
Regional Operations												
Lands Regional Operations	7,708	-	-	7,708	-	-	-	(512)	-	-	16	7,212
	7,708	-	-	7,708	-	-	-	(512)	-	-	16	7,212

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main	Restatements		2023-24 Main	Sunsets	Forced	Initiatives	Reductions	Other	Budget	Amortization	2024-25 Main
		Inter- Depart- mental	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated								Estimates
Regulatory, Assessment and Authorizations												
Impact Assessment and Security Management	2,174	-	(319)	1,855	-	-	-	-	-	-	-	1,855
Land Management and Administration	4,122	-	-	4,122	-	-	-	-	-	-	-	4,122
Regulatory and Permitting	4,462	-	-	4,462	-	-	-	(100)	-	-	-	4,362
	10,758	-	(319)	10,439	-	-	-	(100)	-	-	-	10,339
Wildlife and Forest Management												
Compliance and Officer Services	713	-	-	713	-	-	-	-	-	-	-	713
Forest Management	42,287	-	-	42,287	(285)	7	-	(255)	3,898	-	533	46,185
Wildlife	17,608	-	-	17,608	(1,865)	-	-	(240)	650	-	127	16,280
	60,608	-	-	60,608	(2,150)	7	-	(495)	4,548	-	660	63,178
Department Total	124,309	-	-	124,309	(2,943)	7	-	(4,960)	9,139	-	653	126,205

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements									
			Inter- Depart- mental Transfers	Internal Transfers of Functions	Forced Growth		Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
Explanation of Adjustment			Ref #		Sunsets							
Corporate Management												
Directorate												
	Deputy Minister and Senior Administrative Coordinator	23	-	-	-	-	-	(432)	-	-	-	
	Dehcho Regional Superintendent	48	-	-	-	-	-	(224)	-	-	-	
Finance												
	Amortization Adjustment	1	-	-	-	-	-	-	-	-	(7)	
	Increases to TSC Chargeback Model	19	-	-	-	-	-	-	204	-	-	
	Director of Finance and Manager of Operations	24	-	-	-	-	-	(382)	-	-	-	
	Budget Analyst	25	-	-	-	-	-	(134)	-	-	-	
	Landline Removal, Telemerge Replacement	41	-	-	-	-	-	(200)	-	-	-	
	Department Allocation of Additional Expenditure Reductions	46	-	-	-	-	-	(285)	-	-	-	
Activity Subtotal				-	-	-	-	-	(1,657)	204	-	(7)
Environmental Management, Monitoring and Climate Change												
Climate Change, Cumulative Impacts and Knowledge												
	Amortization Adjustment	1	-	-	-	-	-	-	-	-	(2)	
	Barren Ground Caribou-Drivers of Population Trends	10	-	-	-	-	-	-	650	-	-	
	Climate Change Preparedness in the North	11	-	-	-	-	-	-	250	-	-	
	Climate Change Preparedness in the North Federal Funding	22	-	-	-	-	-	-	222	-	-	
	Transfer Traditional Knowledge from Knowledge Agenda to Policy and Strategic Planning	49	-	(65)	-	-	-	-	-	-	-	
	Conservation Planning											

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Transfer Water Program Management to Water Monitoring and Stewardship	52	-	(1,396)	-	-	-	-	-	-	-
Conference of Parties Travel	26	-	-	-	-	-	(15)	-	-	-
Printing Costs	42	-	-	-	-	-	(20)	-	-	-
<i>Environmental Protection and Waste Management</i>										
Amortization Adjustment	1	-	-	-	-	-	-	-	-	(6)
Excepted Waste Sites	12	-	-	-	-	-	-	604	-	-
Environmental Protection Advisor	27	-	-	-	-	-	(146)	-	-	-
Printing Costs	43	-	-	-	-	-	(20)	-	-	-
<i>Water Monitoring and Stewardship</i>										
Amortization Adjustment	1	-	-	-	-	-	-	-	-	(12)
Climate Change Preparedness in the North-Flood Mapping	13	-	-	-	-	-	-	28	-	-
Climate Change Preparedness in the North Federal Funding	22	-	-	-	-	-	-	333	-	-
Transfer Water Program Management to Water Monitoring and Stewardship	52	-	1,396	-	-	-	-	-	-	-
Source Water Protection Contribution Agreements	28	-	-	-	-	-	(24)	-	-	-
Government to Government Amounts for Nunavut	29	-	-	-	-	-	(250)	-	-	-
Travel and Contracts	30	-	-	-	-	-	(100)	-	-	-
Activity Subtotal		-	(65)	-	-	-	(575)	2,087	-	(20)

Policy and Strategic Planning

Conservation Planning and Sustainable Livelihoods

Amortization Adjustment	1	-	-	-	-	-	-	-	-	4
Conservation and Recovery of the Bathurst and Bluenose-East Barren-Ground Caribou Herds	3	-	-	(200)	-	-	-	-	-	-
Dehcho Conservation Federal Funding	6	-	-	(500)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Protected Areas Inuvialuit Owned Land	14	-	-	-	-	-	-	100	-	-
Nature Fund Agreement	15	-	-	-	-	-	-	1,200	-	-
Additions to 2023-24 Main Estimates Community Harvester's Assistance Program	20	-	-	-	-	-	-	1,000	-	-
Transfer Traditional Knowledge from Knowledge Agenda to Policy and Strategic Planning Conservation Planning	49	-	65	-	-	-	-	-	-	-
2 Positions to Policy, Legislation, Evaluation and Communications	57	-	(339)	-	-	-	-	-	-	-
Transfer Project Support Officer to Conservation Planning and Sustainable Livelihoods	51	-	101	-	-	-	-	-	-	-
<i>Land Use and Sustainability</i>										
Approach to Unauthorized and Rights-Based Occupancy	2	-	-	(93)	-	-	-	-	-	-
Strategic Analyst, Travel and Contracts	32	-	-	-	-	-	(259)	-	-	-
Manager of Land Use Planning, Senior Land Use Planner, Land Use Planner (Wek'eezhii)	33	-	-	-	-	-	(500)	-	-	-
<i>Policy, Legislation, Evaluation and Communications</i>										
2 Positions from Impact Assessment and Security Management	50	-	319	-	-	-	-	-	-	-
Transfer Project Support Officer to Conservation Planning and Sustainable Livelihoods	51	-	(101)	-	-	-	-	-	-	-
2 Positions from Conservation Planning and Sustainable Livelihoods	57	-	339	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Director of Policy, Manager of Communications, Manager of Policy, Manager of Legislation, Administrative Assistant	31	-	-	-	-	-	(802)	-	-	-
Annual Report Printing Costs	44	-	-	-	-	-	(60)	-	-	-
Activity Subtotal		-	384	(793)	-	-	(1,621)	2,300	-	4
Regional Operations										
<i>Lands Regional Operations</i>										
Amortization Adjustment	1	-	-	-	-	-	-	-	-	16
Diamond Officer	34	-	-	-	-	-	(155)	-	-	-
Travel for Landline Removal Project	35	-	-	-	-	-	(125)	-	-	-
Regional Superintendent	47	-	-	-	-	-	(232)	-	-	-
Activity Subtotal		-	-	-	-	-	(512)	-	-	16
Regulatory, Assessment and Authorizations										
<i>Impact Assessment and Security Management</i>										
2 Positions to Policy, Legislation, Evaluations and Communications	50	-	(319)	-	-	-	-	-	-	-
<i>Regulatory and Permitting</i>										
Contribution Funding for Guideline Development and Research	36	-	-	-	-	-	(100)	-	-	-
Activity Subtotal		-	(319)	-	-	-	(100)	-	-	-
Wildlife and Forest Management										
<i>Forest Management</i>										
Amortization Adjustment	1	-	-	-	-	-	-	-	-	533
Conservation and Recovery of the Bathurst and Bluenose-East Barren-Ground Caribou Herds	3	-	-	(285)	-	-	-	-	-	-
Forest Management Personnel	7	-	-	-	7	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Wildlife	2 Billion Trees	16	-	-	-	-	-	-	241	-	-
	Support of Resilience to Natural Disaster Risks	17	-	-	-	-	-	-	440	-	-
	Resilience to Natural Disaster Risks	21	-	-	-	-	-	-	3,217	-	-
	O&M Funding for Telephone Land Lines	38	-	-	-	-	-	(80)	-	-	-
	Casual Position and Contracts	39	-	-	-	-	-	(150)	-	-	-
	Forest Industry Contribution	40	-	-	-	-	-	(25)	-	-	-
	Amortization Adjustment	1	-	-	-	-	-	-	-	-	127
	Conservation and Recovery of the Bathurst and Bluenose-East Barren-Ground Caribou Herds	3	-	-	(920)	-	-	-	-	-	-
	Barren-Ground Caribou Calving Survey	4	-	-	(850)	-	-	-	-	-	-
	Barren Ground Caribou Research, Monitoring and Management	5	-	-	(95)	-	-	-	-	-	-
	Peary Caribou Movements and Habitat Use	8	-	-	-	-	-	-	200	-	-
	Wood Bison Collaborative Working Groups in the NWT	9	-	-	-	-	-	-	350	-	-
	Landscape-level Restoration Trial of Seismic Lines in Boreal Caribou Habitat in Southern NWT	18	-	-	-	-	-	-	100	-	-
	Species at Risk Contract Services	37	-	-	-	-	-	(40)	-	-	-
	Printing Costs	45	-	-	-	-	-	(200)	-	-	-
Activity Subtotal			-	-	(2,150)	7	-	(495)	4,548	-	660
Department Total			-	-	(2,943)	7	-	(4,960)	9,139	-	653

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management													
Directorate													
Northwest Territories Surface Rights Board		328	-	-	328	-	-	-	-	-	-	-	328
Finance													
Inuvialuit Water Board		924	-	-	924	-	-	-	-	-	-	-	924
Transfer from O&M to Grants and Contributions to align projected expenses	53	-	-	-	-	-	-	-	-	-	15	-	15
Activity Subtotal		1,252	-	-	1,252	-	-	-	-	-	15	-	1,267
Environmental Management, Monitoring and Climate Change													
Climate Change, Cumulative Impacts and Knowledge													
Adaptation Plan		25	-	-	25	-	-	-	-	-	-	-	25
Barren Ground Caribou Population Trends	10	-	-	-	-	-	-	-	-	650	-	-	650
Climate Change Community Adaptation		353	-	-	353	-	-	-	-	-	-	-	353
Cumulative Impact Monitoring Program		1,751	-	-	1,751	-	-	-	-	-	-	-	1,751
Traditional Knowledge	49	65	-	(65)	-	-	-	-	-	-	-	-	-
Water Monitoring and Stewardship													
Mackenzie River Basin Board		40	-	-	40	-	-	-	-	-	-	-	40
Transboundary Waters		285	-	-	285	-	-	-	-	-	-	-	285
Water Research and Monitoring (Aquatic Quality and Hydrology)		120	-	-	120	-	-	-	-	-	-	-	120
	58	-	-	-	-	-	-	-	-	-	250	-	250
	28	-	-	-	-	-	-		(24)	-		-	(24)
Water Strategy Action Plan		250	-	-	250	-	-	-	-	-	-	-	250
	58	-	-	-	-	-	-	-	-	-	(250)	-	(250)
Activity Subtotal		2,889	-	(65)	2,824	-	-	-	(24)	650	-	-	3,450

Policy and Strategic Planning

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Conservation Planning and Sustainable Livelihoods													
Conservation Planning	3	415	-	-	415	-	-	-	-	-	-	-	415
Conservation and Recovery of the Bathurst and Bluenose-East Barren-Ground Caribou Herds		-	-	-	(200)	-	-	-	-	-	-	(200)	
Disaster Compensation		225	-	-	225	-	-	-	-	-	-	225	
Fur Price Program		605	-	-	605	-	-	-	-	-	-	-	605
Nature Fund Protected Areas													
Protected Areas Inuvialuit Owned Land	14	-	-	-	-	-	-	-	-	35	-	-	35
Nature Fund Agreement	15	-	-	-	-	-	-	-	-	533	-	-	533
Sustainable Livelihoods		1,506	-	-	1,506	-	-	-	-	-	-	-	1,506
Additions to 2023-24 Main Estimates Community Harvester's Assistance Program	20	-	-	-	-	-	-	-	-	945	-	-	945
Traditional Knowledge	49	-	-	65	65	-	-	-	-	-	-	-	65
Land Use and Sustainability													
Sustainable Land Use Planning Initiatives		265	-	-	265	-	-	-	-	-	-	-	265
Sustainable Land Use Management		90	-	-	90	-	-	-	-	-	-	-	90
Activity Subtotal		3,106	-	65	3,171	(200)	-	-	-	1,513	-	-	4,484
Regulatory, Assessment and Authorizations													
Impact Assessment and Security Management													
Supporting Integrated Resource Management Systems		75	-	-	75	-	-	-	-	-	-	-	75
Regulatory and Permitting													
Interim Resource Management Assistance Program Agreement		1,655	-	-	1,655	-	-	-	-	-	-	-	1,655
Water Regulatory and Assessment		100	-	-	100	-	-	-	-	-	-	-	100
Contribution Funding for Guideline Development and Research	36	-	-	-	-	-	-	-	(100)	-	-	-	(100)
Activity Subtotal		1,830	-	-	1,830	-	-	-	(100)	-	-	-	1,730

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Wildlife and Forest Management													
Forest Management													
Fire Damage Compensation	40	100	-	-	100	-	-	-	-	-	-	-	100
Industry Development		50	-	-	50	-	-	-	-	-	-	-	50
Forest Industry Contribution		-	-	-	-	-	-	-	(25)	-	-	-	(25)
Modelling and Remote Sensing		65	-	-	65	-	-	-	-	-	-	-	65
Wildfire Research Support		25	-	-	25	-	-	-	-	-	-	-	25
Wildfire Risk Management Plans		75	-	-	75	-	-	-	-	-	-	-	75
Wildlife													
Caribou Monitoring	3	100			100	-	-	-	-	-	-	-	100
Conservation and Recovery of the Bathurst and Bluenose-East Barren-Ground Caribou Herds		-	-	-	-	(40)	-	-	-	-	-	-	(40)
Landscape-level Restoration Trial of Seismic Lines in Boreal Caribou Habitat in Southern NWT		18	-	-	-	-	-	-	-	19	-	-	19
Disease Contaminants		16	-	-	16	-	-	-	-	-	-	-	16
Monitoring and Range Planning		41	-	-	41	-	-	-	-	-	-	-	41
Stewardship Program		210	-	-	210	-	-	-	-	-	-	-	210
Wildlife Management Boards		78	-	-	78	-	-	-	-	-	-	-	78
Activity Subtotal		760	-	-	760	(40)	-	-	(25)	19	-	-	714
Department Total		9,837	-	-	9,837	(240)	-	-	(149)	2,182	15	-	11,645

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

		Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
Ref #	2023-24 Main Estimates	Inter- Depart- mental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS								
Federal Cost-shared								
2 Billion Trees	16	-	-	-	241	241	100.0	New funding agreement
Barren Ground Caribou-Drivers of Population Trends	10	-	-	-	650	650	100.0	New funding agreement
Barren Ground Caribou Research, Monitoring and Management		1,235	-	-	1,235	1,140	(95)	(7.7) Decrease in funding as per agreement
	11,							
Climate Change Preparedness in the North	13,							
	22	-	-	-	1,833	1,833	100.0	New funding agreement
Cumulative Impact Monitoring Program		3,650	-	-	3,650	3,650	-	-
Dehcho Conservation Protected Areas		1,000	-	-	1,000	-	(1,000)	(100.0) Funding agreement expired
Excepted Waste Sites	12	-	-	-	604	604	100.0	New funding agreement
Landscape-level Restoration Trial of Seismic Lines in Boreal Caribou Habitat in Southern NWT	18	-	-	-	100	100	100.0	New funding agreement
Nature Fund Agreement	15	-	-	-	1,200	1,200	100.0	New funding agreement
Northwest Territories Surface Rights Board		328	-	-	328	328	-	-
Peary Caribou Movements and Habitat Use	8	-	-	-	200	200	100.0	New funding agreement
Protected Areas Inuvialuit Owned Land	14	-	-	-	100	100	100.0	New funding agreement
Support of Resilience to Natural Disaster Risks	17, 21	-	-	-	4,657	4,657	100.0	New funding agreement
Transboundary Waters	151	-	300	-	300	300	-	- Appropriation of unspent funds from prior year

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
Wood Bison Collaborative Working Groups in the NWT	9	-	-	-	-	350	350	100.0	New funding agreement
		6,213	300	-	6,513	15,353	8,840	135.7	
NON-RENEWABLE RESOURCE REVENUE									
Quarry Royalties		150	-	-	150	150	-	0.0	
Water Use Fees		55	-	-	55	55	-	0.0	
		205	-	-	205	205	-	0.0	
GENERAL REVENUES									
Revolving Funds Net Revenue									
Environment Fund Net Revenue		(333)	-	-	(333)	(343)	(10)	3.0	Lower revenue due to evacuation
Regulatory Revenue									
Application Fees		40	-	-	40	40	-	0.0	
Fees for Water and Soil Analysis		712	-	-	712	781	69	9.7	
Hunting and Fishing Licences		700	-	-	700	700	-	0.0	
Timber Permits and Licences		5	-	-	5	5	-	0.0	
Transboundary Waters	151	300	(300)	-	-	-	-		
Lease									
Land Leases		3,066	-	-	3,066	3,066	-	0.0	
Service and Miscellaneous									
Service Recoveries - Administration		32	-	-	32	32	-	0.0	
Service Recoveries - Mutual Aid Resources Sharing Agreement		2,000	-	-	2,000	2,000	-	0.0	
		6,522	(300)	-	6,222	6,281	59	0.9	
Total Revenue		12,940	-	-	12,940	21,839	8,899	68.8	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Corporate Management							
	59	Transfer from ENR Directorate	Directorate	C&B	235	-	-
	59	Transfer from ENR Directorate	Directorate	O&M	9	-	-
	59	Transfer from ENR Directorate	Directorate	O&M	1	-	-
	59	Transfer from ENR Directorate	Directorate	O&M	1	-	-
	59	Transfer from ENR Directorate	Directorate	C&B	1,551	-	-
	59	Transfer from ENR Directorate	Directorate	O&M	196	-	-
	59	Transfer from ENR Directorate	Directorate	C&B	349	-	-
	59	Transfer from ENR Directorate	Directorate	O&M	2	-	-
	59	Transfer from ENR Directorate	Directorate	C&B	163	-	-
	60	Transfer from ENR Finance	Finance	C&B	71	-	-
	60	Transfer from ENR Finance	Finance	O&M	4	-	-
	60	Transfer from ENR Finance	Finance	O&M	3	-	-
	60	Transfer from ENR Finance	Finance	O&M	2	-	-
	60	Transfer from ENR Finance	Finance	C&B	1,637	-	-
	60	Transfer from ENR Finance	Finance	G&C	714	-	-
	60	Transfer from ENR Finance	Finance	O&M	72	-	-
	60	Transfer from ENR Finance	Finance	C&B	166	-	-
	61	Transfer from ENR Corporate Costs	Finance	O&M	2	-	-
	61	Transfer from ENR Corporate Costs	Finance	O&M	10	-	-
	61	Transfer from ENR Corporate Costs	Finance	C&B	568	-	-
	61	Transfer from ENR Corporate Costs	Finance	O&M	2,943	-	-
	61	Transfer from ENR Corporate Costs	Finance	Amort	11	-	-
	61	Transfer from ENR Corporate Costs	Finance	O&M	7	-	-
	61	Transfer from ENR Corporate Costs	Finance	O&M	10	-	-
	61	Transfer from ENR Corporate Costs	Finance	O&M	2	-	-
	102	Transfer from Lands Directorate	Directorate	C&B	1,921	-	-
	102	Transfer from Lands Directorate	Directorate	O&M	73	-	-
	102	Transfer from Lands Directorate	Directorate	O&M	9	-	-
	102	Transfer from Lands Directorate	Directorate	G&C	328	-	-
	102	Transfer from Lands Directorate	Directorate	O&M	3	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	102	Transfer from Lands Directorate	Directorate	O&M	1	-	-
	102	Transfer from Lands Directorate	Directorate	O&M	1	-	-
	102	Transfer from Lands Directorate	Directorate	C&B	4	-	-
	102	Transfer from Lands Directorate	Directorate	O&M	32	-	-
	102	Transfer from Lands Directorate	Directorate	O&M	170	-	-
	103	Transfer from Lands Finance	Finance	C&B	1,108	-	-
	103	Transfer from Lands Finance	Finance	O&M	713	-	-
	103	Transfer from Lands Finance	Finance	C&B	1	-	-
	103	Transfer from Lands Finance	Finance	O&M	3	-	-
	121	To correct presentation error as Inuvialuit Water Board contribution expenditures incorrectly coded	Finance	G&C	1	-	-
	121	To correct presentation error as Inuvialuit Water Board contribution expenditures incorrectly coded	Finance	G&C	(1)	-	-
Total Restatements					13,096	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	11,789	12,008
Activity Total, Restated					13,096	11,789	12,008

Environmental Management, Monitoring and Climate Change

68	Transfer from ENR Environment	Environmental Protection and Waste Management	Amort	22	-	-
68	Transfer from ENR Environment	Environmental Protection and Waste Management	C&B	265	-	-
68	Transfer from ENR Environment	Environmental Protection and Waste Management	O&M	95	-	-
69	Transfer from ENR Environment Program Management	Environmental Protection and Waste Management	O&M	(2)	-	-
69	Transfer from ENR Environment Program Management	Environmental Protection and Waste Management	O&M	1	-	-
69	Transfer from ENR Environment Program Management	Environmental Protection and Waste Management	C&B	348	-	-
69	Transfer from ENR Environment Program Management	Environmental Protection and Waste Management	O&M	97	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	69	Transfer from ENR Environment Program Management	Environmental Protection and Waste Management	Amort	23	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	C&B	74	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	C&B	2	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	O&M	2	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	Amort	-	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	C&B	571	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	O&M	156	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	O&M	2	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	C&B	425	-	-
	70	Transfer from ENR Environmental Protection	Environmental Protection and Waste Management	O&M	12	-	-
	71	Transfer from ENR Contaminated Sites	Environmental Protection and Waste Management	O&M	(12)	-	-
	71	Transfer from ENR Contaminated Sites	Environmental Protection and Waste Management	C&B	583	-	-
	71	Transfer from ENR Contaminated Sites	Environmental Protection and Waste Management	O&M	167	-	-
	71	Transfer from ENR Contaminated Sites	Environmental Protection and Waste Management	O&M	-	-	-
	72	Transfer from Taiga Environmental Laboratory	Environmental Protection and Waste Management	C&B	14	-	-
	72	Transfer from Taiga Environmental Laboratory	Environmental Protection and Waste Management	C&B	1,495	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	72	Transfer from Taiga Environmental Laboratory	Environmental Protection and Waste Management	O&M	579	-	-
	72	Transfer from Taiga Environmental Laboratory	Environmental Protection and Waste Management	Amort	142	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	O&M	4	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	C&B	3	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	O&M	5	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	C&B	159	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	C&B	771	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	G&C	1,888	-	-
	73	Transfer from ENR Cumulative Impact Monitoring Program	Climate Change, Cumulative Impacts and Knowledge	O&M	438	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	188	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	(4)	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	42	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	233	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	91	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	345	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	17	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	204	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	Amort	7	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	130	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	23	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	94	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	1,279	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	61	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	212	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	118	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	G&C	91	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	O&M	489	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	42	-	-
	74	Transfer from ENR Climate Change	Climate Change, Cumulative Impacts and Knowledge	C&B	81	-	-
	75	Transfer from ENR Air Quality	Climate Change, Cumulative Impacts and Knowledge	C&B	291	-	-
	75	Transfer from ENR Air Quality	Climate Change, Cumulative Impacts and Knowledge	O&M	89	-	-
	75	Transfer from ENR Air Quality	Climate Change, Cumulative Impacts and Knowledge	Amort	6	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	76	Transfer from ENR Conservation Assessment Program Management	Climate Change, Cumulative Impacts and Knowledge	C&B	2	-	-
	76	Transfer from ENR Conservation Assessment Program Management	Climate Change, Cumulative Impacts and Knowledge	O&M	19	-	-
	76	Transfer from ENR Conservation Assessment Program Management	Climate Change, Cumulative Impacts and Knowledge	C&B	16	-	-
	76	Transfer from ENR Conservation Assessment Program Management	Climate Change, Cumulative Impacts and Knowledge	C&B	110	-	-
	76	Transfer from ENR Conservation Assessment Program Management	Climate Change, Cumulative Impacts and Knowledge	O&M	15	-	-
	79	Transfer from ENR Knowledge Agenda	Climate Change, Cumulative Impacts and Knowledge	O&M	23	-	-
	79	Transfer from ENR Knowledge Agenda	Climate Change, Cumulative Impacts and Knowledge	C&B	266	-	-
	79	Transfer from ENR Knowledge Agenda	Climate Change, Cumulative Impacts and Knowledge	O&M	27	-	-
	91	Transfer from ENR Water Resources Program Management	Water Management and Stewardship	C&B	93	-	-
	91	Transfer from ENR Water Resources Program Management	Water Management and Stewardship	O&M	1	-	-
	91	Transfer from ENR Water Resources Program Management	Water Management and Stewardship	C&B	7	-	-
	91	Transfer from ENR Water Resources Program Management	Water Management and Stewardship	C&B	911	-	-
	91	Transfer from ENR Water Resources Program Management	Water Management and Stewardship	O&M	181	-	-
	91	Transfer from ENR Water Resources Program Management	Water Management and Stewardship	O&M	2	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	C&B	57	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	O&M	10	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	C&B	1,049	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	G&C	473	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	O&M	346	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	O&M	41	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	C&B	73	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	O&M	9	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	C&B	351	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	G&C	566	-	-
	92	Transfer from ENR Water Partnerships & Agreements	Water Management and Stewardship	O&M	592	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	C&B	33	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	C&B	26	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	O&M	3	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	C&B	206	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	O&M	1	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	C&B	127	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	C&B	1,330	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	G&C	11	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	O&M	1,829	-	-
	93	Transfer from ENR Water Research & Monitoring	Water Management and Stewardship	O&M	2	-	-
	49	Transfer Traditional Knowledge from Knowledge Agenda to Policy and Strategic Planning Conservation Planning	Climate Change, Cumulative Impacts and Knowledge	G&C	-	(65)	-
	127	To correct transfer error	Climate Change, Cumulative Impacts and Knowledge	O&M	-	-	(94)
	122	To correct presentation error as Water Strategy Action Plan contribution expenditures incorrectly coded	Water Management and Stewardship	G&C	1	-	-
	122	To correct presentation error as Water Strategy Action Plan contribution expenditures incorrectly coded	Water Management and Stewardship	G&C	(1)	-	-
Total Restatements					21,266	(65)	(94)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	20,388	25,190
Activity Total, Restated					21,266	20,323	25,096

Policy and Strategic Planning

63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	2	-	-
63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	4	-	-
63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	G&C	108	-	-
63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	81	-	-
63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	C&B	148	-	-
63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	28	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	G&C	149	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	G&C	206	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	65	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	G&C	116	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	30	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	G&C	1,176	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	G&C	59	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	13	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	1	-	-
	63	Transfer from ENR Traditional Economy	Conservation Planning and Sustainable Livelihoods	O&M	(83)	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	C&B	311	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	29	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	6	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	1	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	C&B	149	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	C&B	170	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	G&C	51	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	22	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	2	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	G&C	(200)	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	(1)	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	C&B	148	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	G&C	10	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	10	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	G&C	278	-	-
	64	Transfer from ENR On the Land Unit	Conservation Planning and Sustainable Livelihoods	O&M	113	-	-
	65	Transfer from ENR Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications	C&B	370	-	-
	65	Transfer from ENR Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications	O&M	13	-	-
	65	Transfer from ENR Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications	C&B	882	-	-
	65	Transfer from ENR Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications	O&M	99	-	-
	65	Transfer from ENR Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications	O&M	(11)	-	-
	65	Transfer from ENR Policy, Legislation and Communications	Policy, Legislation, Evaluation and Communications	O&M	2	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	66	Transfer from ENR Communications	Policy, Legislation, Evaluation and Communications	O&M	3	-	-
	66	Transfer from ENR Communications	Policy, Legislation, Evaluation and Communications	C&B	473	-	-
	66	Transfer from ENR Communications	Policy, Legislation, Evaluation and Communications	O&M	6	-	-
	66	Transfer from ENR Communications	Policy, Legislation, Evaluation and Communications	C&B	66	-	-
	66	Transfer from ENR Communications	Policy, Legislation, Evaluation and Communications	O&M	99	-	-
	67	Transfer from ENR Policy Corporate Services	Policy, Legislation, Evaluation and Communications	C&B	73	-	-
	67	Transfer from ENR Policy Corporate Services	Policy, Legislation, Evaluation and Communications	C&B	248	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	O&M	1	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	C&B	272	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	G&C	1,428	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	O&M	247	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	C&B	1,272	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	G&C	255	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	O&M	287	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	Amort	18	-	-
	77	Transfer from ENR Conservation Planning & Implementation	Conservation Planning and Sustainable Livelihoods	G&C	100	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	C&B	1,385	-	-
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	O&M	26	-	-
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	C&B	3	-	-
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	O&M	5	-	-
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	O&M	3	-	-
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	C&B	951	-	-
	111	Transfer from Lands Policy, Legislation & Communications to	Policy, Legislation, Evaluation and Communications	C&B	6	-	-
	112	Transfer from Land Use & Sustainability Management	Land Use and Sustainability	C&B	250	-	-
	112	Transfer from Land Use & Sustainability Management	Land Use and Sustainability	O&M	4	-	-
	113	Transfer from Land Use Sustainability	Land Use and Sustainability	C&B	351	-	-
	113	Transfer from Land Use Sustainability	Land Use and Sustainability	G&C	180	-	-
	113	Transfer from Land Use Sustainability	Land Use and Sustainability	O&M	36	-	-
	113	Transfer from Land Use Sustainability	Land Use and Sustainability	G&C	(67)	-	-
	113	Transfer from Land Use Sustainability	Land Use and Sustainability	C&B	159	-	-
	115	Transfer from Land Use Planning	Land Use and Sustainability	C&B	472	-	-
	115	Transfer from Land Use Planning	Land Use and Sustainability	O&M	21	-	-
	115	Transfer from Land Use Planning	Land Use and Sustainability	G&C	393	-	-
	49	Transfer Traditional Knowledge from Knowledge Agenda to Policy and Strategic Planning	Conservation Planning and Sustainable Livelihoods	G&C	-	65	-
	50	Transfer 2 positions from Regulatory Assessments and Authorizations to Policy and Strategic Planning	Policy, Legislation, Evaluation and Communications	C&B	311	311	-
	50	Transfer 2 positions from Regulatory Assessments and Authorizations to Policy and Strategic Planning	Policy, Legislation, Evaluation and Communications	O&M	8	8	-
	127	To correct transfer error	Policy, Legislation, Evaluation and Communications	O&M	-	-	218

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	51	Transfer Project Support Officer to Conservation Planning and Sustainable Livelihoods from Policy and Strategic Planning	Conservation Planning and Sustainable Livelihoods	C&B	101	101	-
	51	Transfer Project Support Officer to Conservation Planning and Sustainable Livelihoods from Policy and Strategic Planning	Conservation Planning and Sustainable Livelihoods	C&B	(101)	(101)	-
	123	To correct presentation error as Fur Price Program contribution expenditures incorrectly coded	Conservation Planning and Sustainable Livelihoods	G&C	21	-	-
	123	To correct presentation error as Fur Price Program contribution expenditures incorrectly coded	Conservation Planning and Sustainable Livelihoods	G&C	(21)	-	-
	124	To correct presentation error as Nature Fund Protected Areas contribution expenditures incorrectly coded	Conservation Planning and Sustainable Livelihoods	G&C	201	-	-
	124	To correct presentation error as Nature Fund Protected Areas contribution expenditures incorrectly coded	Conservation Planning and Sustainable Livelihoods	G&C	(201)	-	-
	125	To correct presentation error as Supporting Land Use Planning Initiatives contribution expenditures incorrectly	Conservation Planning and Sustainable Livelihoods	G&C	(1)	-	-
	125	To correct presentation error as Nature Fund Protected Areas contribution expenditures incorrectly coded	Conservation Planning and Sustainable Livelihoods	G&C	1	-	-
Total Restatements					13,902	384	218
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	13,058	17,525
Activity Total, Restated					13,902	13,442	17,743

Regional Operations

104	Transfer from Lands Program Management & Admin	Land Regional Operations	C&B	1,544	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	O&M	210	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	Amort	161	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	O&M	25	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	C&B	1	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	O&M	4	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	O&M	1	-	-
104	Transfer from Lands Program Management & Admin	Land Regional Operations	C&B	225	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	O&M	205	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	C&B	10	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	O&M	578	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	O&M	6	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	C&B	14	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	O&M	22	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Land Regional Operations	C&B	1,747	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Land Regional Operations	C&B	607	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Land Regional Operations	O&M	5	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Land Regional Operations	O&M	(4)	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Land Regional Operations	O&M	192	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Land Regional Operations	C&B	685	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Land Regional Operations	O&M	33	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Land Regional Operations	O&M	7	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Land Regional Operations	Valuation	329	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Land Regional Operations	O&M	28	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Land Regional Operations	C&B	1	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	<u>Land Regional Operations</u>	O&M	10	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
		Total Restatements			6,646	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			-	7,708	7,708
		Activity Total, Restated			6,646	7,708	7,708

Regulatory, Assessment and Authorizations

94	Transfer from ENR Water Regulatory & Assessment	Regulatory Permitting	C&B	9	-	-
94	Transfer from ENR Water Regulatory & Assessment	Regulatory Permitting	C&B	707	-	-
94	Transfer from ENR Water Regulatory & Assessment	Regulatory Permitting	G&C	273	-	-
94	Transfer from ENR Water Regulatory & Assessment	Regulatory Permitting	O&M	445	-	-
94	Transfer from ENR Water Regulatory & Assessment	Regulatory Permitting	C&B	283	-	-
94	Transfer from ENR Water Regulatory & Assessment	Regulatory Permitting	O&M	1	-	-
78	Transfer from ENR Environmental Impact and Assessment	Impact Assessment and Securities	C&B	2	-	-
78	Transfer from ENR Environmental Impact and Assessment	Impact Assessment and Securities	C&B	792	-	-
78	Transfer from ENR Environmental Impact and Assessment	Impact Assessment and Securities	G&C	1,752	-	-
78	Transfer from ENR Environmental Impact and Assessment	Impact Assessment and Securities	O&M	7	-	-
78	Transfer from ENR Environmental Impact and Assessment	Impact Assessment and Securities	C&B	44	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	C&B	3,122	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	G&C	3	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	O&M	368	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	O&M	1	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	Valuation	4	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	C&B	175	-	-
	106	Transfer Lands Commissioner's Land Admin to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	Valuation	(5)	-	-
	107	Transfer Lands Territorial Land Admin to ECC Regulatory, Assessment and Authorizations	Land Management and Administration	Valuation	(8)	-	-
	114	Transfer from Lands Project Assessment Branch	Impact Assessment and Securities	C&B	446	-	-
	114	Transfer from Lands Project Assessment Branch	Impact Assessment and Securities	G&C	23	-	-
	114	Transfer from Lands Project Assessment Branch	Impact Assessment and Securities	O&M	41	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Impact Assessment and Securities	C&B	427	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Impact Assessment and Securities	O&M	1,301	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Impact Assessment and Securities	O&M	1	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Impact Assessment and Securities	C&B	138	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Impact Assessment and Securities	O&M	44	-	-
	127	To correct transfer error	Impact Assessment and Securities	O&M	-	-	(319)
	50	Transfer 2 positions to Policy and Strategic Planning from Regulatory Assessments and Authorizations	Impact Assessment and Securities	C&B	(311)	(311)	-
	50	Transfer 2 positions to Policy and Strategic Planning from Regulatory Assessments and Authorizations	Impact Assessment and Securities	O&M	(8)	(8)	-
Total Restatements					10,077	(319)	(319)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	10,758	10,758
Activity Total, Restated					10,077	10,439	10,439

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Wildlife and Forest Management							
	62	Transfer from ENR Field Support	Compliance and Officer Services	C&B	4	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	52	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	48	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	C&B	254	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	46	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	(1)	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	4	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	C&B	59	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	C&B	-	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	82	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	1	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	C&B	144	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	33	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	C&B	2	-	-
	62	Transfer from ENR Field Support	Compliance and Officer Services	O&M	1	-	-
	80	Transfer from ENR Forest Program Management & Presuppression	Forest Management	Amort	161	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	80	Transfer from ENR Forest Program Management & Presuppression	Forest Management	Amort	13	-	-
	81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Management	Amort	26	-	-
	81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Management	C&B	604	-	-
	81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Management	O&M	679	-	-
	81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Management	Amort	2,118	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	54	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	1	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	2	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	89	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	3	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	823	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	G&C	-	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	62	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	145	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	(2)	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	G&C	50	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	14	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	3,269	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	2,112	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	184	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	1,345	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	1	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	Amort	10	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	C&B	149	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	G&C	26	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	O&M	17	-	-
	82	Transfer from ENR Presuppression Wildland Fire Operations	Forest Management	G&C	31	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	82	Transfer from Forest Management PW&S	Forest Management	Amort	363	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	Amort	130	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	C&B	126	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	13	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	C&B	277	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	G&C	16	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	111	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	4	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	C&B	217	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	61	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	Amort	31	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	Amort	2	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	1	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	G&C	78	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	26	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	C&B	(67)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife	O&M	(1)	-	-
	96	Transfer ENR Wildlife Management to ECC Wildlife and Forest Management	Wildlife	O&M	3	-	-
	97	Transfer ENR Wildlife Management PW&S to ECC Wildlife and Forest Management	Wildlife	Amort	12	-	-
	97	Transfer ENR Wildlife Management PW&S to ECC Wildlife and Forest Management	Wildlife	Amort	2	-	-
	97	Transfer ENR Wildlife Management PW&S to ECC Wildlife and Forest Management	Wildlife	Amort	343	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	C&B	200	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	C&B	220	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	O&M	15	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	C&B	33	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	G&C	60	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	O&M	52	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	C&B	257	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	G&C	47	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	O&M	195	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	C&B	187	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	O&M	23	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	C&B	166	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Wildlife	O&M	154	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	(1)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	166	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	168	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	16	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	32	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	141	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	(1)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	320	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	212	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	2	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	2	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	110	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	G&C	25	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	15	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	149	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	G&C	40	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	80	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	46	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	170	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	166	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	5	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	(18)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	(1)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	1,099	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	265	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	21	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	G&C	25	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	115	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	69	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	G&C	235	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	2,394	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	5	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	455	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	G&C	18	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	768	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	2	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	37	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	27	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	155	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	G&C	19	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	26	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	30	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	C&B	335	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	48	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife	O&M	81	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	C&B	152	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	1	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	2	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	C&B	4	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	6	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	C&B	4	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	5	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	C&B	4,348	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	1,402	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	25	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	8	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	C&B	236	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	Amort	115	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	5	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Compliance and Officer Services	O&M	(4)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	C&B	(2)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	C&B	(2)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	C&B	138	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	G&C	97	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	O&M	54	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	O&M	(3)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	C&B	391	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	G&C	50	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wildlife	O&M	639	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	1	-	-
	83	Transfer from ENR Suppression	Forest Management	C&B	263	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	9	-	-
	83	Transfer from ENR Suppression	Forest Management	C&B	754	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	873	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	826	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	1,024	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	110	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	1,738	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	1,225	-	-
	83	Transfer from ENR Suppression	Forest Management	C&B	1,838	-	-
	83	Transfer from ENR Suppression	Forest Management	O&M	117	-	-
	84	Transfer from ENR Forest Resources	Forest Management	O&M	3	-	-
	84	Transfer from ENR Forest Resources	Forest Management	O&M	399	-	-
	84	Transfer from ENR Forest Resources	Forest Management	C&B	2,360	-	-
	84	Transfer from ENR Forest Resources	Forest Management	G&C	75	-	-
	84	Transfer from ENR Forest Resources	Forest Management	O&M	135	-	-
	84	Transfer from ENR Forest Resources	Forest Management	C&B	(6)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	84	Transfer from ENR Forest Resources	Forest Management	O&M	132	-	-
	84	Transfer from ENR Forest Resources	Forest Management	C&B	167	-	-
	85	Transfer from ENR Presuppression Communications	Forest Management	C&B	432	-	-
	85	Transfer from ENR Presuppression Communications	Forest Management	O&M	94	-	-
	86	Transfer from ENR Forest Management Services	Forest Management	C&B	778	-	-
	86	Transfer from ENR Forest Management Services	Forest Management	O&M	138	-	-
	87	Transfer from ENR Presuppression Aviation	Forest Management	C&B	698	-	-
	87	Transfer from ENR Presuppression Aviation	Forest Management	O&M	1,436	-	-
	88	Transfer from ENR Community Protection	Forest Management	C&B	301	-	-
	88	Transfer from ENR Community Protection	Forest Management	G&C	106	-	-
	88	Transfer from ENR Community Protection	Forest Management	O&M	55	-	-
	89	Transfer from ENR Suppression Aviation	Forest Management	O&M	5,738	-	-
	89	Transfer from ENR Suppression Aviation	Forest Management	O&M	208	-	-
	89	Transfer from ENR Suppression Aviation	Forest Management	O&M	5,184	-	-
	89	Transfer from ENR Suppression Aviation	Forest Management	O&M	1,547	-	-
	89	Transfer from ENR Suppression Aviation	Forest Management	O&M	4,446	-	-
	90	Transfer from ENR Training	Forest Management	C&B	162	-	-
	90	Transfer from ENR Training	Forest Management	O&M	276	-	-
	126	To correct presentation error as Fire Damage Compensation grant expenditures incorrectly coded	Forest Management	G&C	(20)	-	-
	126	To correct presentation error as Fire Damage Compensation grant expenditures incorrectly coded	Forest Management	G&C	20	-	-
	127	To correct transfer error	Wildlife	O&M	-	-	195
	127	To correct presentation error as Caribou Monitoring contribution expenditures incorrectly coded	Wildlife	G&C	(1)	-	-
	127	To correct presentation error as Caribou Monitoring contribution expenditures incorrectly coded	Wildlife	G&C	1	-	-
Total Restatements					65,458	-	195
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	60,608	166,914
Activity Total, Restated					65,458	60,608	167,109

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	59	Transfer ENR Directorate to ECC Directorate	Directorate	C&B	(235)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	O&M	(9)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	O&M	(1)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	O&M	(1)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	C&B	(1,551)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	O&M	(196)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	C&B	(349)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	O&M	(2)	-	-
	59	Transfer ENR Directorate to ECC Directorate	Directorate	C&B	(163)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	C&B	(71)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	O&M	(4)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	O&M	(3)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	O&M	(2)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	C&B	(1,637)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	G&C	(714)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	O&M	(72)	-	-
	60	Transfer ENR Finance to ECC Finance	Finance and Admin	C&B	(166)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	O&M	(2)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	O&M	(10)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	C&B	(568)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	O&M	(2,943)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	Amort	(11)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	O&M	(7)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	O&M	(10)	-	-
	61	Transfer ENR Corporate Costs to ECC Finance	Corporate Costs	O&M	(2)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	C&B	(4)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(52)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(48)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	C&B	(254)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(46)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	1	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(4)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	C&B	(59)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(82)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(1)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	C&B	(144)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(33)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	C&B	(2)	-	-
	62	Transfer ENR Field Support to ECC Wildlife and Fish	Field Support	O&M	(1)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(2)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(4)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	G&C	(108)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(81)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	C&B	(148)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(28)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	G&C	(149)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	G&C	(206)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(65)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	G&C	(116)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(30)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	G&C	(1,176)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	G&C	(59)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(13)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	(1)	-	-
	63	Transfer ENR Traditional Economy to ECC Conservation Planning and Sustainable Livelihoods	Traditional Economy	O&M	83	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	C&B	(311)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(29)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(6)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(1)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	C&B	(149)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	C&B	(170)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	G&C	(51)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(22)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(2)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	G&C	200	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	1	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	C&B	(148)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	G&C	(10)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(10)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	G&C	(278)	-	-
	64	Transfer ENR On the Land Unit to ECC Conservation Planning and Sustainable Livelihoods	On the Land	O&M	(113)	-	-
	65	Transfer ENR Policy, Legislation and Communications to ECC Policy and Strategic Planning	Policy & Strategic Planning	C&B	(370)	-	-
	65	Transfer ENR Policy, Legislation and Communications to ECC Policy and Strategic Planning	Policy & Strategic Planning	O&M	(13)	-	-
	65	Transfer ENR Policy, Legislation and Communications to ECC Policy and Strategic Planning	Policy & Strategic Planning	C&B	(882)	-	-
	65	Transfer ENR Policy, Legislation and Communications to ECC Policy and Strategic Planning	Policy & Strategic Planning	O&M	(99)	-	-
	65	Transfer ENR Policy, Legislation and Communications to ECC Policy and Strategic Planning	Policy & Strategic Planning	O&M	11	-	-
	65	Transfer ENR Policy, Legislation and Communications to ECC Policy and Strategic Planning	Policy & Strategic Planning	O&M	(2)	-	-
	66	Transfer ENR Communications to ECC Policy and Strategic Planning	Communications	O&M	(3)	-	-
	66	Transfer ENR Communications to ECC Policy and Strategic Planning	Communications	C&B	(473)	-	-
	66	Transfer ENR Communications to ECC Policy and Strategic Planning	Communications	O&M	(6)	-	-
	66	Transfer ENR Communications to ECC Policy and Strategic Planning	Communications	C&B	(66)	-	-
	66	Transfer ENR Communications to ECC Policy and Strategic Planning	Communications	O&M	(99)	-	-
	67	Transfer ENR Policy Corporate Services to ECC Policy and Strategic Planning	Corp Serv Prgm Mgmt	C&B	(73)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	67	Transfer ENR Policy Corporate Services to ECC Policy and Strategic Planning	Corp Serv Prgm Mgmt	C&B	(248)	-	-
Total Restatements					(14,983)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					14,983	-	-
Activity Total, Restated					-	-	-

ENR Environmental Protection and Waste Management

68	Transfer ENR Environment to ECC Environmental Management, Monitoring and Climate Change	Environment	Amort	(22)	-	-
68	Transfer ENR Environment to ECC Environmental Management, Monitoring and Climate Change	Environment	C&B	(265)	-	-
68	Transfer ENR Environment to ECC Environmental Management, Monitoring and Climate Change	Environment	O&M	(95)	-	-
69	Transfer ENR Environment Program Management to ECC Environmental Management, Monitoring and Climate Change	Environment Prog Mgmnt	O&M	2	-	-
69	Transfer ENR Environment Program Management to ECC Environmental Management, Monitoring and Climate Change	Environment Prog Mgmnt	O&M	(1)	-	-
69	Transfer ENR Environment Program Management to ECC Environmental Management, Monitoring and Climate Change	Environment Prog Mgmnt	C&B	(348)	-	-
69	Transfer ENR Environment Program Management to ECC Environmental Management, Monitoring and Climate Change	Environment Prog Mgmnt	O&M	(97)	-	-
69	Transfer ENR Environment Program Management to ECC Environmental Management, Monitoring and Climate Change	Environment Prog Mgmnt	Amort	(23)	-	-
70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	C&B	(74)	-	-
70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	C&B	(2)	-	-
70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	O&M	(2)	-	-
70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	C&B	(571)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	O&M	(156)	-	-
	70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	O&M	(2)	-	-
	70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	C&B	(425)	-	-
	70	Transfer ENR Environmental Protection to ECC Environmental Management, Monitoring and Climate Change	Environmental Protection	O&M	(12)	-	-
	71	Transfer ENR Contaminated Sites to ECC Environmental Management, Monitoring and Climate Change	Contaminated Sites	O&M	12	-	-
	71	Transfer ENR Contaminated Sites to ECC Environmental Management, Monitoring and Climate Change	Contaminated Sites	C&B	(583)	-	-
	71	Transfer ENR Contaminated Sites to ECC Environmental Management, Monitoring and Climate Change	Contaminated Sites	O&M	(167)	-	-
	72	Transfer Taiga Environmental Laboratory to ECC Environmental Management, Monitoring and Climate Change	Taiga Environmental Lab	C&B	(14)	-	-
	72	Transfer Taiga Environmental Laboratory to ECC Environmental Management, Monitoring and Climate Change	Taiga Environmental Lab	C&B	(1,495)	-	-
	72	Transfer Taiga Environmental Laboratory to ECC Environmental Management, Monitoring and Climate Change	Taiga Environmental Lab	O&M	(579)	-	-
	72	Transfer Taiga Environmental Laboratory to ECC Environmental Management, Monitoring and Climate Change	Taiga Environmental Lab	Amort	(142)	-	-
Total Restatements					(5,061)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					5,061	-	-
Activity Total, Restated					-	-	-

ENR Environmental Stewardship and Climate Change

73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	O&M	(4)	-	-
73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	C&B	(3)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	O&M	(5)	-	-
	73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	C&B	(159)	-	-
	73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	C&B	(771)	-	-
	73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	G&C	(1,888)	-	-
	73	Transfer Cumulative Impact Monitoring Program ECC Environmental Management, Monitoring and Climate Change	CIMP	O&M	(438)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(188)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	O&M	4	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(42)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	G&C	(233)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	O&M	(91)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(345)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	G&C	(17)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	O&M	(204)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	Amort	(7)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(130)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	G&C	(23)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	O&M	(94)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(1,279)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	G&C	(61)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	O&M	(212)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(118)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	G&C	(91)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	O&M	(489)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(42)	-	-
	74	Transfer ENR Climate Change to ECC Environmental Management, Monitoring and Climate Change	Climate Change	C&B	(81)	-	-
	75	Transfer ENR Air Quality to ECC Environmental Management, Monitoring and Climate Change	Air Quality	C&B	(291)	-	-
	75	Transfer ENR Air Quality to ECC Environmental Management, Monitoring and Climate Change	Air Quality	O&M	(89)	-	-
	75	Transfer ENR Air Quality to ECC Environmental Management, Monitoring and Climate Change	Air Quality	Amort	(6)	-	-
	76	Transfer ENR Conservation Assessment Program Management to ECC Environmental Management, Monitoring and Climate Change	Cons Assess Mon Prgm Mgmt	C&B	(2)	-	-
	76	Transfer ENR Conservation Assessment Program Management to ECC Environmental Management, Monitoring and Climate Change	Cons Assess Mon Prgm Mgmt	O&M	(19)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	76	Transfer ENR Conservation Assessment Program Management to ECC Environmental Management, Monitoring and Climate Change	Cons Assess Mon Prgm Mgmt	C&B	(16)	-	-
	76	Transfer ENR Conservation Assessment Program Management to ECC Environmental Management, Monitoring and Climate Change	Cons Assess Mon Prgm Mgmt	C&B	(110)	-	-
	76	Transfer ENR Conservation Assessment Program Management to ECC Environmental Management, Monitoring and Climate Change	Cons Assess Mon Prgm Mgmt	O&M	(15)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	O&M	(1)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	C&B	(272)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	G&C	(1,428)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	O&M	(247)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	C&B	(1,272)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	G&C	(255)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	O&M	(287)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	Amort	(18)	-	-
	77	Transfer ENR Conservation Planning & Implementation to ECC Policy and Strategic Planning	Conservation Planning & Im	G&C	(100)	-	-
	78	Transfer ENR Environmental Impact and Assessment to ECC Regulatory, Assessment and Authorizations	Environmental Assessment	C&B	(2)	-	-
	78	Transfer ENR Environmental Impact and Assessment to ECC Regulatory, Assessment and Authorizations	Environmental Assessment	C&B	(792)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	78	Transfer ENR Environmental Impact and Assessment to ECC Regulatory, Assessment and Authorizations	Environmental Assessment	G&C	(1,752)	-	-
	78	Transfer ENR Environmental Impact and Assessment to ECC Regulatory, Assessment and Authorizations	Environmental Assessment	O&M	(7)	-	-
	78	Transfer ENR Environmental Impact and Assessment to ECC Regulatory, Assessment and Authorizations	Environmental Assessment	C&B	(44)	-	-
	79	Transfer Knowledge Agenda to ECC Knowledge Agenda	Knowledge Agenda	O&M	(23)	-	-
	79	Transfer Knowledge Agenda to ECC Knowledge Agenda	Knowledge Agenda	C&B	(266)	-	-
	79	Transfer Knowledge Agenda to ECC Knowledge Agenda	Knowledge Agenda	O&M	(27)	-	-
Total Restatements					(14,352)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					14,352	-	-
Activity Total, Restated					-	-	-

ENR Forest Management

80	Transfer ENR Forest Program Management & Presuppression to ECC Wildlife and Forest Management	Forest Prog Mgmt & Pre-Sup	Amort	(161)	-	-
80	Transfer ENR Forest Program Management & Presuppression to ECC Wildlife and Forest Management	Forest Prog Mgmt & Pre-Sup	Amort	(13)	-	-
81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Program Management	Amort	(26)	-	-
81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Program Management	C&B	(604)	-	-
81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Program Management	O&M	(679)	-	-
81	Transfer ENR Forest Program Management to ECC Wildlife and Forest Management	Forest Program Management	Amort	(2,118)	-	-
82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	(54)	-	-
82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(1)	-	-
82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(2)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(89)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(3)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	(823)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(62)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	(145)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	2	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	G&C	(50)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(14)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	(3,269)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(2,112)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	(184)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(1,345)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(1)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	Amort	(10)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	C&B	(149)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	G&C	(26)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	O&M	(17)	-	-
	82	Transfer ENR Presuppression Wildland Fire Operations to ECC Wildlife and Forest Management	Presupp Wildland Fire Ops	G&C	(31)	-	-
	82	Transfer Forest Management PW&S to ECC Wildlife and Forest Management	Forest Management PW&S	Amort	(363)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(1)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	C&B	(263)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(9)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	C&B	(754)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(873)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(826)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(1,024)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(110)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(1,738)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(1,225)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	C&B	(1,838)	-	-
	83	Transfer ENR Suppression to ECC Wildlife and Forest Management	Suppression	O&M	(117)	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	O&M	(3)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	O&M	(399)	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	C&B	(2,360)	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	G&C	(75)	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	O&M	(135)	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	C&B	6	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	O&M	(132)	-	-
	84	Transfer ENR Forest Resources to ECC Wildlife and Forest Management	Forest Resources	C&B	(167)	-	-
	85	Transfer ENR Presuppression Communications to ECC Wildlife and Forest Management	Presuppression Communication	C&B	(432)	-	-
	85	Transfer ENR Presuppression Communications to ECC Wildlife and Forest Management	Presuppression Communication	O&M	(94)	-	-
	86	Transfer ENR Forest Management Services to ECC Wildlife and Forest Management	Forest Management Services	C&B	(778)	-	-
	86	Transfer ENR Forest Management Services to ECC Wildlife and Forest Management	Forest Management Services	O&M	(138)	-	-
	87	Transfer ENR Presuppression Aviation to ECC Wildlife and Forest Management	Presuppression Aviation	C&B	(698)	-	-
	87	Transfer ENR Presuppression Aviation to ECC Wildlife and Forest Management	Presuppression Aviation	O&M	(1,436)	-	-
	88	Transfer ENR Community Protection to ECC Wildlife and Forest Management	Community Protection	C&B	(301)	-	-
	88	Transfer ENR Community Protection to ECC Wildlife and Forest Management	Community Protection	G&C	(106)	-	-
	88	Transfer ENR Community Protection to ECC Wildlife and Forest Management	Community Protection	O&M	(55)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	89	Transfer ENR Suppression Aviation to ECC Wildlife and Forest Management	Suppression Aviation	O&M	(5,738)	-	-
	89	Transfer ENR Suppression Aviation to ECC Wildlife and Forest Management	Suppression Aviation	O&M	(208)	-	-
	89	Transfer ENR Suppression Aviation to ECC Wildlife and Forest Management	Suppression Aviation	O&M	(5,184)	-	-
	89	Transfer ENR Suppression Aviation to ECC Wildlife and Forest Management	Suppression Aviation	O&M	(1,547)	-	-
	89	Transfer ENR Suppression Aviation to ECC Wildlife and Forest Management	Suppression Aviation	O&M	(4,446)	-	-
	90	Transfer ENR Training to ECC Wildlife and Forest Management	Training	C&B	(162)	-	-
	90	Transfer ENR Training to ECC Wildlife and Forest Management	Training	O&M	(276)	-	-
Total Restatements					(45,991)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					45,991	-	-
Activity Total, Restated					-	-	-

ENR Water Management and Monitoring

91	Transfer ENR Water Resources Program Management to ECC Environmental Management, Monitoring and Climate Change	Water Resources Prgm Mgmt	C&B	(93)	-	-
91	Transfer ENR Water Resources Program Management to ECC Environmental Management, Monitoring and Climate Change	Water Resources Prgm Mgmt	O&M	(1)	-	-
91	Transfer ENR Water Resources Program Management to ECC Environmental Management, Monitoring and Climate Change	Water Resources Prgm Mgmt	C&B	(7)	-	-
91	Transfer ENR Water Resources Program Management to ECC Environmental Management, Monitoring and Climate Change	Water Resources Prgm Mgmt	C&B	(911)	-	-
91	Transfer ENR Water Resources Program Management to ECC Environmental Management, Monitoring and Climate Change	Water Resources Prgm Mgmt	O&M	(181)	-	-
91	Transfer ENR Water Resources Program Management to ECC Environmental Management, Monitoring and Climate Change	Water Resources Prgm Mgmt	O&M	(2)	-	-
92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	C&B	(57)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	O&M	(10)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	C&B	(1,049)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	G&C	(473)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	O&M	(346)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	O&M	(41)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	C&B	(73)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	O&M	(9)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	C&B	(351)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	G&C	(566)	-	-
	92	Transfer ENR Water Partnerships & Agreements to ECC	Water Partnerships & Agree	O&M	(592)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	C&B	(33)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	C&B	(26)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	O&M	(3)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	C&B	(206)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	O&M	(1)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	C&B	(127)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	C&B	(1,330)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	G&C	(11)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	O&M	(1,829)	-	-
	93	Transfer ENR Water Research & Monitoring to ECC	Water Research & Monitoring	O&M	(2)	-	-
	94	Transfer ENR Water Regulatory & Assessment to ECC	Water Regulatory & Assessm	C&B	(9)	-	-
		Regulatory, Assessment and Authorizations					
	94	Transfer ENR Water Regulatory & Assessment to ECC	Water Regulatory & Assessm	C&B	(707)	-	-
		Regulatory, Assessment and Authorizations					
	94	Transfer ENR Water Regulatory & Assessment to ECC	Water Regulatory & Assessm	G&C	(273)	-	-
		Regulatory, Assessment and Authorizations					
	94	Transfer ENR Water Regulatory & Assessment to ECC	Water Regulatory & Assessm	O&M	(445)	-	-
		Regulatory, Assessment and Authorizations					
	94	Transfer ENR Water Regulatory & Assessment to ECC	Water Regulatory & Assessm	C&B	(283)	-	-
		Regulatory, Assessment and Authorizations					
	94	Transfer ENR Water Regulatory & Assessment to ECC	Water Regulatory & Assessm	O&M	(1)	-	-
		Regulatory, Assessment and Authorizations					

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
		Total Restatements			(10,048)	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			10,048	-	-
		Activity Total, Restated			-	-	-

ENR Wildlife and Fish

95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	Amort	(130)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	C&B	(126)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	(13)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	C&B	(277)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	G&C	(16)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	(111)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	(4)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	C&B	(217)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	(61)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	Amort	(31)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	Amort	(2)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	(1)	-	-
95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	G&C	(78)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	(26)	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	C&B	67	-	-
	95	Transfer Wildlife Program Management to ECC Wildlife Program Management	Wildlife Program Management	O&M	1	-	-
	96	Transfer ENR Wildlife Management to ECC Wildlife and Forest Management	Wildlife Management	O&M	(3)	-	-
	97	Transfer ENR Wildlife Management PW&S to ECC Wildlife and Forest Management	Wildlife Management PW&S	Amort	(12)	-	-
	97	Transfer ENR Wildlife Management PW&S to ECC Wildlife and Forest Management	Wildlife Management PW&S	Amort	(2)	-	-
	97	Transfer ENR Wildlife Management PW&S to ECC Wildlife and Forest Management	Wildlife Management PW&S	Amort	(343)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	C&B	(200)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	C&B	(220)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	O&M	(15)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	C&B	(33)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	G&C	(60)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	O&M	(52)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	C&B	(257)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	G&C	(47)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	O&M	(195)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	C&B	(187)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	O&M	(23)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	C&B	(166)	-	-
	98	Transfer ENR Biodiversity ECC Wildlife and Forest Management	Biodiversity Conservation	O&M	(154)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	1	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(166)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(168)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(16)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(32)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(141)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	1	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(320)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(212)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(2)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(2)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(110)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	G&C	(25)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(15)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(149)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	G&C	(40)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(80)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(46)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(170)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(166)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(5)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	18	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	1	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(1,099)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(265)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(21)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	G&C	(25)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(115)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(69)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	G&C	(235)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(2,394)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(5)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(455)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	G&C	(18)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(768)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(2)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(37)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(27)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(155)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	G&C	(19)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(26)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(30)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	C&B	(335)	-	-
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(48)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	99	Transfer ENR Wildlife Research & Management to ECC Wildlife and Forest Management	Wildlife Research&Mgmt	O&M	(81)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	C&B	(152)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(1)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(2)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	C&B	(4)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(6)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	C&B	(4)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(5)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	C&B	(4,348)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(1,402)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(25)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(8)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	C&B	(236)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	Amort	(115)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	(5)	-	-
	100	Transfer ENR Field Operations to ECC Wildlife and Forest Management	Field Operations	O&M	4	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	C&B	2	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	C&B	2	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	C&B	(138)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	G&C	(97)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	O&M	(54)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	O&M	3	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	C&B	(391)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	G&C	(50)	-	-
	101	Transfer ENR Wildlife Habitat & Environmental Assessment to ECC Wildlife and Forest Management	Wlife Habitat & Env Assess	O&M	(639)	-	-
Total Restatements					(18,738)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					18,738	-	-
Activity Total, Restated					-	-	-

Lands Corporate Management

102	Transfer to ECC Directorate	Directorate	C&B	(1,921)	-	-
102	Transfer to ECC Directorate	Directorate	O&M	(73)	-	-
102	Transfer to ECC Directorate	Directorate	O&M	(9)	-	-
102	Transfer to ECC Directorate	Directorate	G&C	(328)	-	-
102	Transfer to ECC Directorate	Directorate	O&M	(3)	-	-
102	Transfer to ECC Directorate	Directorate	O&M	(1)	-	-
102	Transfer to ECC Directorate	Directorate	O&M	(1)	-	-
102	Transfer to ECC Directorate	Directorate	C&B	(4)	-	-
102	Transfer to ECC Directorate	Directorate	O&M	(32)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	102	Transfer to ECC Directorate	Directorate	O&M	(170)	-	-
	103	Transfer to ECC Finance	Finance & Admin	C&B	(1,108)	-	-
	103	Transfer to ECC Finance	Finance & Admin	O&M	(713)	-	-
	103	Transfer to ECC Finance	Finance & Admin	C&B	(1)	-	-
	103	Transfer to ECC Finance	Finance & Admin	O&M	(3)	-	-
Total Restatements					(4,367)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					4,367	-	-
Activity Total, Restated					-	-	-

Lands Operations

104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	C&B	(1,544)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	O&M	(210)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	Amort	(161)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	O&M	(25)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	C&B	(1)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	O&M	(4)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	O&M	(1)	-	-
104	Transfer Lands Program Management & Admin to ECC Regional Operations	Program Management & Admin	C&B	(225)	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Lands Administration	C&B	(3,122)	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Lands Administration	G&C	(3)	-	-
105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Lands Administration	O&M	(368)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Lands Administration	O&M	(1)	-	-
	105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Lands Administration	Valuation	(4)	-	-
	105	Transfer Lands Management & Administration to ECC Regulatory, Assessment and Authorizations	Lands Administration	C&B	(175)	-	-
	106	Transfer Lands Commissioner's Land Admin to ECC Regulatory, Assessment and Authorizations	Commissioner's Land Admin	Valuation	5	-	-
	107	Transfer Lands Territorial Land Admin to ECC Regulatory, Assessment and Authorizations	Territorial Land Admin	Valuation	8	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	O&M	(205)	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	C&B	(10)	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	O&M	(578)	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	O&M	(6)	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	C&B	(14)	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	O&M	(22)	-	-
	108	Transfer Lands Resource Management to ECC Regional Operations	Resource Management	C&B	(1,747)	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Diamond Resource Management	C&B	(607)	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Diamond Resource Management	O&M	(5)	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Diamond Resource Management	O&M	4	-	-
	109	Transfer Diamond Resource Management to ECC Regional Operations	Diamond Resource Management	O&M	(192)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	C&B	(685)	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	O&M	(33)	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	O&M	(7)	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	Valuation	(329)	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	O&M	(28)	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	C&B	(1)	-	-
	110	Transfer Regional Land Admin to ECC Regional Operations	Regional Land Admin	O&M	(10)	-	-
Total Restatements					(10,306)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					10,306	-	-
Activity Total, Restated					-	-	-

Lands Planning and Coordination

111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	C&B	(1,385)	-	-
111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	O&M	(26)	-	-
111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	C&B	(3)	-	-
111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	O&M	(5)	-	-
111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	O&M	(3)	-	-
111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	C&B	(951)	-	-
111	Transfer Policy, Legislation & Communications to ECC Policy and Strategic Planning	Policy, Legislation & Comm	C&B	(6)	-	-
112	Transfer Land Use & Sustainability Management to ECC Policy and Strategic Planning	Land Use & Sust (Mgmt)	C&B	(250)	-	-
112	Transfer Land Use & Sustainability Management to ECC Policy and Strategic Planning	Land Use & Sust (Mgmt)	O&M	(4)	-	-
113	Transfer Land Use Sustainability to ECC Policy and Strategic Planning	Land Use Sustainability	C&B	(351)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	113	Transfer Land Use Sustainability to ECC Policy and Strategic Planning	Land Use Sustainability	G&C	(180)	-	-
	113	Transfer Land Use Sustainability to ECC Policy and Strategic Planning	Land Use Sustainability	O&M	(36)	-	-
	113	Transfer Land Use Sustainability to ECC Policy and Strategic Planning	Land Use Sustainability	G&C	67	-	-
	113	Transfer Land Use Sustainability to ECC Policy and Strategic Planning	Land Use Sustainability	C&B	(159)	-	-
	114	Transfer Lands Project Assessment Branch to ECC Regulatory, Assessment and Authorizations	Project Assessment Branch	C&B	(446)	-	-
	114	Transfer Lands Project Assessment Branch to ECC Regulatory, Assessment and Authorizations	Project Assessment Branch	G&C	(23)	-	-
	114	Transfer Lands Project Assessment Branch to ECC Regulatory, Assessment and Authorizations	Project Assessment Branch	O&M	(41)	-	-
	115	Transfer Land Use Planning to ECC Policy and Strategic Planning	Land Use Planning	C&B	(472)	-	-
	115	Transfer Land Use Planning to ECC Policy and Strategic Planning	Land Use Planning	O&M	(21)	-	-
	115	Transfer Land Use Planning to ECC Policy and Strategic Planning	Land Use Planning	G&C	(393)	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Securities Coordination	C&B	(427)	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Securities Coordination	O&M	(1,301)	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Securities Coordination	O&M	(1)	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Securities Coordination	C&B	(138)	-	-
	116	Transfer Lands Securities Coordination to ECC Regulatory, Assessment and Authorizations	Securities Coordination	O&M	(44)	-	-
Total Restatements					(6,599)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					6,599	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
		Activity Total, Restated			-	-	-
		Department Total, Restated			130,445	124,309	240,103
		Departmental Net Impact of Restatements			-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
<u>ECC REVENUES</u>							
<u>TRANSFER PAYMENTS</u>							
Federal Cost-shared							
	128	Transfer Barren Ground Caribou Bathurst Study from ENR			100	-	-
	129	Transfer Barren Ground Caribou Research, Monitoring and Management from ENR			1,165	-	-
	130	Transfer Biodiversity Monitoring Outside Protected Areas from ENR			70	-	-
	131	Transfer Bluenose West Caribou Survey from ENR			30	-	-
	132	Transfer Building Resilience and Innovation in the NWT's Fur Sector from ENR			97	-	-
	133	Transfer Climate Change Preparedness in the North from ENR			697	-	-
	134	Transfer Cooperative Bison Control Program from ENR			27	-	-
	135	Transfer Cumulative Impact Monitoring Program from ENR			3,650	-	-
	136	Transfer Dehcho Conservation Protected Areas from ENR			167	-	-
	137	Transfer Excepted Waste Sites from ENR			36	-	-
	138	Transfer Hairy Braya Survey and Habitat Investigation from ENR			49	-	-
	139	Transfer National Forest Inventory Remeasurements from ENR			300	-	-
	140	Transfer Nature Fund Protected Areas from ENR			1,569	-	-
	141	Transfer NatureServe Agreements from ENR			75	-	-
	142	Transfer Northwest Territories Surface Rights Board from Lands			328	-	-
	143	Transfer Peary Caribou Movements and Habitat Use from ENR			447	-	-
	144	Transfer Polar Bear Subpopulations from ENR			350	-	-
	145	Transfer Protected Areas on Inuvialuit Owned Lands from ENR			6	-	-
	146	Transfer Section 11 Conservation Agreement for Boreal Caribou from ENR			897	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	147	Transfer Support of Resilience of Natural Disaster Risks from ENR			947	-	-
	148	Transfer Survey of Barren Ground Caribou Western Herds from ENR			65	-	-
	149	Transfer 2 Billion Trees Initiative from ENR			50	-	-
	150	Transfer Wood Bison Collaborative Working Groups from ENR			345	-	-
Provincial Cost-shared							
	151	Transfer Alberta-NWT Transboundary Waters from Regulatory			329	300	300
<u>NON-RENEWABLE RESOURCE REVENUES</u>							
Licenses, Rentals and Other Fees							
	152	Transfer Water use Fees from ENR			23	-	-
Quarry Fees							
	153	Transfer Quarry Royalties from ENR			82	-	-
<u>GENERAL REVENUES</u>							
Revolving Funds Net Revenue							
	154	Transfer Environment Fund from ENR			1,333	-	-
Regulatory Revenue							
	155	Transfer Application Fees from Lands			55	-	-
	156	Transfer Fees for Water and Soil Analysis from ENR			600	-	-
	157	Transfer Hunting and Fishing Licenses from ENR			634	-	-
	158	Transfer Timber Permits and Licenses from ENR			1	-	-
	151	Transfer Alberta-NWT Transboundary Waters to Cost Share			-	(300)	(300)
Lease							
	159	Transfer Land Leases from Lands			3,118	-	-
Service and Miscellaneous							
	160	Transfer Service Recoveries - Administration from ENR			129	-	-
	161	Transfer Service Recoveries - Mutual Aid Resources Sharing from ENR			675	-	-
	137	Transfer Grant in Kind from ENR			58	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	163	Transfer Interest Income from ENR			2	-	-
	164	Transfer Recovery of Prior Year's Expenses from ENR			753	-	-
	165	Transfer Recovery of Prior Year's Expenses from Lands			228	-	-
	166	Transfer Land Sales from Lands			94	-	-
		Total Restatements			19,581	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			-	12,940	27,176
		Department Total, Restated			19,581	12,940	27,176

ENR REVENUES

TRANSFER PAYMENTS

Federal Cost Shared

128	Transfer Barren Ground Caribou Bathurst Study to ECC	(100)	-	-
129	Transfer Barren Ground Caribou Research, Monitoring and Management to ECC	(1,165)	-	-
130	Transfer Biodiversity Monitoring Outside Protected Areas to ECC	(70)	-	-
131	Transfer Bluenose West Caribou Survey to ECC	(30)	-	-
132	Transfer Building Resilience and Innovation in the NWT's Fur Sector to ECC	(97)	-	-
133	Transfer Climate Change Preparedness in the North to ECC	(697)	-	-
134	Transfer Cooperative Bison Control Program to ECC	(27)	-	-
135	Transfer Cumulative Impact Monitoring Program to ECC	(3,650)	-	-
136	Transfer Dehcho Conservation Protected Areas to ECC	(167)	-	-
137	Transfer Excepted Waste Sites to ECC	(36)	-	-
138	Transfer Hairy Braya Survey and Habitat Investigation to ECC	(49)	-	-
139	Transfer National Forest Inventory Remeasurements to ECC	(300)	-	-
140	Transfer Nature Fund Protected Areas to ECC	(1,569)	-	-
141	Transfer NatureServe Agreements to ECC	(75)	-	-
143	Transfer Peary Caribou Movements and Habitat Use to ECC	(447)	-	-
144	Transfer Polar Bear Subpopulations to ECC	(350)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	145	Transfer Protected Areas on Inuvialuit Owned Lands to ECC			(6)	-	-
	146	Transfer Section 11 Conservation Agreement for Boreal Caribou to ECC			(897)	-	-
	147	Transfer Support of Resilience of Natural Disaster Risks to ECC			(947)	-	-
	148	Transfer Survey of Barren Ground Caribou Western Herds to ECC			(65)	-	-
	149	Transfer 2 Billion Trees Initiative to ECC			(50)	-	-
	150	Transfer Wood Bison Collaborative Working Groups to ECC			(345)	-	-
<u>NON-RENEWABLE RESOURCE REVENUES</u>							
Licenses, Rentals and Other Fees							
	152	Transfer Water use Fees to ECC			(23)	-	-
<u>GENERAL REVENUES</u>							
Revolving Funds Net Revenue							
	154	Transfer Environment Fund to ECC			(1,332)	-	-
Regulatory Revenue							
	156	Transfer Fees for Water and Soil Analysis to ECC			(600)	-	-
	157	Transfer Hunting and Fishing Licenses to ECC			(634)	-	-
	158	Transfer Timber Permits and Licenses to ECC			(1)	-	-
	151	Transfer Alberta-NWT Transboundary Waters to ECC			(329)	-	-
Service and Miscellaneous							
	160	Transfer Service Recoveries - Administration to ECC			(129)	-	-
	161	Transfer Service Recoveries - Mutual Aid Resources Sharing to ECC			(675)	-	-
	137	Transfer Grant in Kind to ECC			(58)	-	-
	163	Transfer Interest Income to ECC			(2)	-	-
	164	Transfer Recovery of Prior Year's Expenses to ECC			(753)	-	-
Total Restatements					(15,675)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					15,675	-	-
Department Total, Restated					-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
<u>LANDS REVENUES</u>							
<u>TRANSFER PAYMENTS</u>							
Federal Cost-shared							
	142	Transfer Northwest Territories Surface Rights Board to ECC			(328)	-	-
<u>NON-RENEWABLE RESOURCE REVENUES</u>							
Quarry Fees							
	153	Transfer Quarry Royalties to ECC			(82)	-	-
<u>GENERAL REVENUES</u>							
Regulatory Revenue							
	155	Transfer Application Fees to ECC			(55)	-	-
Lease							
	159	Transfer Land Leases to ECC			(3,118)	-	-
Service and Miscellaneous							
	166	Transfer Land Sales to ECC			(94)	-	-
	165	Transfer Recovery of Prior Year's Expenses to ECC			(228)	-	-
Total Restatements					(3,905)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					3,905	-	-
Department Total, Restated					-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Corporate Management							
					-	-	-
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			-	38	-
		Activity Total, Restated			-	38	-
Environmental Management, Monitoring and Climate Change							
	51	Transfer 1 Position from Climate Change to Policy and Strategic Planning, Conservation Planning to align with division functions	Climate Change, Cumulative Impacts and Knowledge		-	(1)	-
		Total Restatements			-	(1)	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			-	75	-
		Activity Total, Restated			-	74	-
Policy and Strategic Planning							
	50	Transfer of 2 Positions from Regulatory, Assessment and Authorizations, Project Assessment Branch to Policy and Strategic Planning to align with division functions	Policy, Legislation, Evaluation and communications		-	2	-
	51	Transfer 1 position from Climate Change to Policy and Strategic Planning, Conservation Planning to align with division functions	Policy, Legislation, Evaluation and communications		-	1	-
		Total Restatements			-	3	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			-	44	-
		Activity Total, Restated			-	47	-
Regional Operations							
					-	-	-
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			-	41	-
		Activity Total, Restated			-	41	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Regulatory, Assessment, and Authorizations							
	50	Transfer 2 Positions from Regulatory, Assessment and Authorizations to Policy and Strategic Planning to align with division functions	Impact Assessment and Securities		-	(2)	-
Total Restatements					-	(2)	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	53	-
Activity Total, Restated					-	51	-
Wildlife and Forest Management							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	235	-
Activity Total, Restated					-	235	-
Department Total, Restated					-	486	-
Departmental Net Impact of Restatements					-	-	-

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2023-24 Main Estimates							197	44	9	98	59	30	49	486
Internal Transfers of Functions														
Legislative Advisor	50	Policy and Strategic Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor	50	Policy and Strategic Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor	50	Regulatory Assessments and Authorizations	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Legislative Advisor	50	Regulatory Assessments and Authorizations	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Project Support Officer	51	Policy and Strategic Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Project Support Officer	51	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							-	-	-	-	-	-	-	-
2023-24 Main Estimates, Restated							197	44	9	98	59	30	49	486
Sunsets														
Science Researcher	3	Wildlife and Forest Management	Fort Smith	1	FT	R	-	-	-	(1)	-	-	-	(1)
							-	-	-	(1)	-	-	-	(1)
Other Adjustments														
Assistant Deputy Minister, Regional Operations	54	Corporate Management	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Director, Conservation and Sustainable Livelihoods	55	Policy and Strategic Planning	Yellowknife	1	FT	R	1	-	-	-	-	-	-	1
Director, Regulatory and Permitting	56	Regulatory Assessment and Authorizations	Yellowknife	1	FT	R	1	-	-	-	-	-	-	1
							2	-	-	1	-	-	-	3
Initiatives														
Strategic Analyst	2	Policy and Strategic Plann	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(1)	-	-	-	-	-	-	(1)
Reductions														
Deputy Minister	23	Corporate Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA								
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Senior Administrative Coordinator	23	Corporate Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Superintendent, Wildlife and Forest Management	48	Corporate Management	Fort Simpson	1	FT	R	-	-	-	-	(1)	-	-	(1)	
Director, Finance and Administration	24	Corporate Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager, Finance and Administration	24	Corporate Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Financial Planning and Budget Analyst	25	Corporate Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Environmental Protection Advisor	27	Environmental Management, Monitoring and Climate Change	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Director of Policy	31	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager of Communications	31	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager of Policy	31	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager of Legislation	31	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Administrative Assistant	31	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Strategic Analyst	32	Policy and Strategic Planning	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Manager, Land Use Planning, Wek'eezhii LUP Office	33	Policy and Strategic Planning	Behchokò	1	FT	O	-	-	(1)	-	-	-	-	(1)	
Senior Land Use Planner	33	Policy and Strategic Planning	Behchokò	1	FT	O	-	-	(1)	-	-	-	-	(1)	
Land Use Planner	33	Policy and Strategic Planning	Behchokò	1	FT	O	-	-	(1)	-	-	-	-	(1)	
Diamond Resource Officer III	34	Regional Operations	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)	
Superintendent Land and Water	47	Regional Operations	Norman Wells	1	FT	R	-	-	-	-	-	(1)	-	(1)	
							(13)	-	(3)	-	(1)	(1)	-	(18)	
Increase (Decrease)							(12)	-	(3)	-	(1)	(1)	-	(17)	
Total, 2024-25 Main Estimates							185	44	6	98	58	29	49	469	

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Environment Fund														
2023-24 Main Estimates							7	-	-	-	-	-	-	7
2023-24 Main Estimates, Restated							7	-	-	-	-	-	-	7
Total, 2024-25 Main Estimates							7	-	-	-	-	-	-	7
Inuvialuit Water Board														
2023-24 Main Estimates							-	-	-	-	-	-	4	4
2023-24 Main Estimates, Restated							-	-	-	-	-	-	4	4
Total, 2024-25 Main Estimates							-	-	-	-	-	-	4	4
Northwest Territories Surface Rights Board														
2023-24 Main Estimates							-	1	-	-	-	-	-	1
2023-24 Main Estimates, Restated							-	1	-	-	-	-	-	1
Total, 2024-25 Main Estimates							-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corporate Management														
Deputy Minister	54	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Regional Operations		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
ADM Environmental Management, Monitoring and Climate Change		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM Regulatory, Assessment and Authorizations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM Wildlife and Forest Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM Policy and Strategic Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coord		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coord		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Coordinator to ADM's Training and Occupational Health and Safety Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director Finance and Capital Planning		Yellowknife	EXC	1	FT	R	-	-	-	-	-	1	-	1
Manager, Capital Planning		Yellowknife	SRM	1	FT	HQ	1							1
Manager of Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Reg. Sr. Corporate Serv. Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Reg. Sr. Corporate Serv. Officer		Yellowknife	UNW	1	FT	R	-	1		-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Reg. Sr. Corporate Serv. Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administrative Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Reg. Sr. Corporate Serv. Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Reg. Sr. Corporate Serv. Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Superintendent, Wildlife and Forest Management		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Superintendent, Wildlife and Forest Management		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Superintendent, Wildlife and Forest Management		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Superintendent, Wildlife and Forest Management		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
							20	2	-	4	1	3	3	33

Environmental Management, Monitoring and Climate Change

Dir Env Stewardship & CC Mgr Climate Change & Air Quality		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Climate Program Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Climate Program Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Chge Adapt Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Chge Adapt Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Tech Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Climate Change Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Adapt&Outreach		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Cumulative Impact Monitor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
SR Social Scientist CIM		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environ Monitoring Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environment Mgmt Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CIMP Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director Env Protection & WM		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Divisional Office Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Environmental Protection		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
EP Advisor Regulatory & Scien		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hazardous Substance Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hazardous Waste Mgt Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contaminated Sites Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contaminated Sites Project Mgr		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reg. Env. Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife And Enviro		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Reg. Env. Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Air Quality Programs Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Air Quality Technologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Taiga Environment Lab		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Office Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Laboratory Technologist I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Laboratory Technologist I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chemist Quality Assurance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chemist Laboratory Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director Water Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant Manager Watershed		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Pgms/Prtsp Advisor Watershed		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Water Stewardship		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Water Stewardship Watershed Science		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Consultant Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Watershed Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Transboundary		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Implementation Advisor Manager Water Resch & Studies		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Aquatic Quality Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Hydrogeologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Resource Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Resource Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Management Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Modeling Hydrologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Resource Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Resource Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Resource Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Water Resource Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Water Resource Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Water Resource Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							64	2	-	2	1	2	2	73
Policy and Strategic Planning														
Manager Conservation Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Conservation Areas GIS Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Conservation Areas Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Conservation Area Mgmt Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Traditional Knowledge Coordinator		Hay River Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Indigenous Community Coordinator		Hay River Reserve	UNW	1	FT	O	-	-	-	1	-	-	-	1
Sustainable Livelihoods Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Traditional Economy Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Land Use and Sustainability		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Analyst - Sustainability		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Land Use Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Land Use Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
GNWT Committee Representative, Wek'eezhii LUP Office		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation and Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Legislation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager of Communications Senior Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor Legislation & Legal		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor Aboriginal Relations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor Leg and Legal Affairs Communications Planning Spec.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Planning Coord		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor	50	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor	50	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Support Officer	51	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director Conservation Planning	55	Yellowknife	SRM	2	FT	HQ	1	-	-	-	-	-	-	1
Education and Outreach Coordinator	57	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Education and Outreach Coordinator	57	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							36	-	-	2	-	-	-	38

Regional Operations

Regional Superintendent		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
North Slave Manager Resource Management		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Resource Management Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer I		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Diamond Resource Management		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Resource Management Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Corporate Services Manager		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Land Use Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Assistant Land Use Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Land Use Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Lands Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent														
South Slave Manager, Resource		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Management		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resource Management Officer I		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Corporate Services Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Lands Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Resource														
Management		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resource Management Officer III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resource Management Officer II		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent														
Dehcho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Corporate Services Manager		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Resource														
Management		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Resource Management Officer II		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Resource Management Officer I		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Lands Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent														
Beaufort-Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Corporate Services Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Resource		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Management		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Resource Management Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Resource Management Officer I		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Land Use Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Assistant Land Use Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Lands Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
		Norman Wells												
Corporate Services Manager		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Resource		Norman Wells												
Management		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Resource Management Officer II		Norman Wells												
Resource Management Officer I		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
		Norman Wells												
Lands Officer		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
							-	12	-	8	6	5	8	39
Regulatory, Assessment and Authorizations														
Director Lands Administration		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Geotechnical Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Commissioner's Land Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Geomatics Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Administration Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Land Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Territorial Land Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Specialist - Claims and Implementation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Administration Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Operations Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Operations Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lands Specialist Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Securities and Project Assessment		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Securities Coordination		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Legislative Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory Securities Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory Securities Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Project Assessment Branch		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Reg. Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Environ Impact Assessment		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Assmt Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Assmt Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Coord. Resource Mgt		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reg Forester - Env Coordinator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Wildlife & Environment		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Water Regulatory		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory & Science Advisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regulatory & Science Advisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regulatory & Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regulatory & Science Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Water Management Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Pollution Control Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Regulatory and Permitting	56	Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
							48	-	-	2	1	-	1	52
Wildlife and Forest Management														
Manager Field Support		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Compliance Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Safety and Training Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Forest Management		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Accounts Payable Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Research Asst / Admin. Asst.		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager Forest Mgmt. Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Program & Sup Services		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomm Technologist II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Telecomms Technologist II		Fort Smith	UNW	0.5	S	R	-	-	-	1	-	-	-	1
Territorial Facilities Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Materials Mgmt Sup		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Tech. Specialist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Materials Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Training Technician Training And Standards Coordinator		Fort Smith	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Fire Management Geomatics		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Admin Fin Office		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Aviation Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Planning Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Fire Operations		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Aviation Services Aviation Services		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracting Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Air Tanker Base Manager		Fort Smith	UNW	0.8	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Natl Cert Air Attack Officer		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Air Attack Supervisor		Fort Smith	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Wildfire Management Analyst		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildfire Risk Management Coord		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildland Fire Prevention Coord		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Resources Technician		Hay River	UNW	0.5	S	O	-	-	-	1	-	-	-	1
Manager, Forest Resources		Hay River Res	UNW	1	FT	O	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Inventory Forester		Hay River Res	UNW	1	FT	0	-	-	-	1	-	-	-	1
Operations Forester		Hay River Res	UNW	1	FT	0	-	-	-	1	-	-	-	1
GIS Specialist		Hay River Res	UNW	1	FT	0	-	-	-	1	-	-	-	1
Ecosystem Forester		Hay River Res	UNW	1	FT	0	-	-	-	1	-	-	-	1
Industry Development Forester		Hay River Res	UNW	1	FT	0	-	-	-	1	-	-	-	1
Admin. Asst./Data Entry Supvr		Hay River Res	UNW	0.4	PT	0	-	-	-	1	-	-	-	1
Materials Management Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Operations		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Yellowknife	UNW	0.25	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader		Yellowknife	UNW	0.29	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Yellowknife	UNW	0.27	S	R	-	1	-	-	-	-	-	1
Forest Administration Clerk		Yellowknife	UNW	0.37	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Yellowknife	UNW	0.25	S	R	-	1	-	-	-	-	-	1
Regional Fire Technician		Yellowknife	UNW	0.42	S	R	-	1	-	-	-	-	-	1
Forest Fire Management Clerk		Łutselk'e	UNW	0.19	S	O	-	1	-	-	-	-	-	1
Fire Technician		Łutselk'e	UNW	0.29	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Leader		Dettah	UNW	0.29	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Dettah	UNW	0.27	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Dettah	UNW	0.27	S	O	-	1	-	-	-	-	-	1
Wildland Fire Crew Member		Dettah	UNW	0.27	S	O	-	1	-	-	-	-	-	1
Crew Coordinator		Behchokǝ	UNW	0.25	S	O	-	-	1	-	-	-	-	1
Storesperson		Behchokǝ	UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Fire Management Clerk		Behchokǝ	UNW	0.25	S	O	-	-	1	-	-	-	-	1
Forest Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Forest Administration Clerk		Fort Smith	UNW	0.45	S	R	-	-	-	1	-	-	-	1
Manager Forests		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Material Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Material Management Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Warehouse Person		Hay River	UNW	0.4	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Hay River	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Hay River Fort	UNW	0.29	S	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Crew Coordinator		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Leader		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Wildland Fire Crew Member		Resolution Fort	UNW	0.29	S	O	-	-	-	1	-	-	-	1
Regional Fire Technician		Fort Smith	UNW	0.42	S	R	-	-	-	1	-	-	-	1
GIS Technician		Fort Smith Fort	UNW	1	FT	R	-	-	-	1	-	-	-	1
Forest Fire Management Clerk		Providence	UNW	0.31	S	O	-	-	-	1	-	-	-	1
Regional Fire Technician		Hay River Fort	UNW	0.42	S	R	-	-	-	1	-	-	-	1
Regional Fire Technician		Providence	UNW	0.35	S	O	-	-	-	1	-	-	-	1
Towerperson		Enterprise	UNW	0.21	S	O	-	-	-	1	-	-	-	1
Materials Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Forests		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Forest Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Forest Administration Clerk		Inuvik	UNW	0.37	S	R	-	-	-	-	-	-	1	1
Forest Fire Management Clerk		Inuvik	UNW	0.28	S	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Forest Fire Management Clerk		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Seasonal Warehouse Person		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.24	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Leader		Inuvik	UNW	0.29	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Inuvik	UNW	0.27	S	R	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Fort McPherson	UNW	0.29	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Fort McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Fort McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Fort McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Wildland Fire Crew Member		Fort McPherson	UNW	0.27	S	O	-	-	-	-	-	-	1	1
Regional Fire Technician		Norman Wells	UNW	0.42	S	O	-	-	-	-	-	-	1	1
Storesperson		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Forest Administration Clerk		Norman Wells	UNW	0.4	S	R	-	-	-	-	-	1	-	1
Forest Fire Management Clerk		Norman Wells	UNW	0.35	S	R	-	-	-	-	-	1	-	1
Regional Fire Technician		Norman Wells	UNW	0.42	S	R	-	-	-	-	-	1	-	1
Forest Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Forests		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Wildland Fire Crew Leader		Norman Wells	UNW	0.29	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member		Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member		Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Wildland Fire Crew Member		Norman Wells	UNW	0.27	S	R	-	-	-	-	-	1	-	1
Storesperson		Norman Wells	UNW	0.25	S	R	-	-	-	-	-	1	-	1
Manager Forests		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Storesperson		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Forest Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Seasonal Storesperson		Fort Simpson	UNW	0.25	S	R	-	-	-	-	1	-	-	1
Seasonal Storesperson		Fort Simpson	UNW	0.4	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.4	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.16	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.29	S	R	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Simpson	UNW	0.29	S	R	-	-	-	-	1	-	-	1
Towerperson		Fort Simpson	UNW	0.25	S	R	-	-	-	-	1	-	-	1
Regional Fire Technician		Fort Simpson	UNW	0.33	S	R	-	-	-	-	1	-	-	1
Towerperson		Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader		Wrigley	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Wrigley	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Crew Coordinator		Wrigley	UNW	0.21	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader		Trout Lake	UNW	0.29	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Trout Lake	UNW	0.27	S	O	-	-	-	-	1	-	-	1
Towerperson		Trout Lake	UNW	0.25	S	O	-	-	-	-	1	-	-	1
Fire Technician		Trout Lake	UNW	0.3	S	O	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader		Fort Liard	UNW	0.29	S	O	-	-	-	-	1	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Leader		Fort Liard	UNW	0.29	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Wildland Fire Crew Member		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Seasonal Warehouse Person		Fort Liard	UNW	0.27	S	0	-	-	-	-	1	-	-	1
Fire Clerk		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Forest Fire Management Clerk		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Fire Technician		Fort Liard	UNW	0.3	S	0	-	-	-	-	1	-	-	1
Towerperson		Fort Liard	UNW	0.25	S	0	-	-	-	-	1	-	-	1
Director Wildlife		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Carnivore/Furbearer Biologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Biologist (Ungulate Studies)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Ungulates)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Bison)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildlife Biologist EA-Habitat		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Wildlife Research & Mgmt		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Biodiversity Conservation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Wildlife Data App Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (Biodiv)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Veterinarian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Biologist (SAR)		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Wildlife Bio. Cumulative Effect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS & Wildlife Data Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen														
Spvsr		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Species at Risk Implemen														
Spvsr		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MGR Habitat & Environ Assessm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Wild Clim Chg Adapt Ecologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Renewable Resource Officer II		Lutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Renewable Resource Officer III		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer I		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr Wildlife & Environment		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Wildlife Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mgr. Wildlife Research & Mon		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Biologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Renewable Resource Officer III		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer II		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Renewable Resource Officer I		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Mgr Wildlife Research & Mont		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Wildlife Technician III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Wildlife & Environment		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer III		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Ren Resource Officer III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Hay River Fort	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Renewable Resource Officer II		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Biologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Wildlife Technician II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Patrolman		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Sachs Harbour	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Patrolman		Tsiigehtchic	UNW	0.53	PT	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Patrolman		Ulukhaktuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Renewable Resource Officer II		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Wildlife Technician II		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Mgr Wildlife Research & Mont		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer II		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Field Operations Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cumulative Effects Biologist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Renewable Resource Officer III		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer II		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Renewable Resource Officer I		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Corporate Services Clerk		Fort Liard	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Renewable Resource Officer III		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Mgr Wildlife Research & Monitoring		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Wildlife Technician II		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Renewable Resource Officer II		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Office Cleaner		Fort Simpson	UNW	0.25	PT	R	-	-	-	-	1	-	-	1
Mgr Wildlife & Environment		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Renewable Resource Officer I		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							18	27	6	80	49	19	35	234
Total, 2024-25 Main Estimates							186	43	6	98	58	29	49	469
Environment Fund														
Manager, Waste Reduction and Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Waste Reduction Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environment Fund Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Recycling Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Recycling Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							7	-	-	-	-	-	-	7
Inuvialuit Water Board														
Exec Director NWT Water Board		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IWB Office Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Science and Regulatory Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IWB Communications & Public Outreach		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							-	-	-	-	-	-	4	4
Northwest Territories Surface Rights Board														
Executive Director		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1
							-	1	-	-	-	-	-	1

Executive and Indigenous Affairs

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Cabinet Support	2,261	2,290	2,290	2,260
Corporate Communications	1,279	1,512	1,512	1,417
Directorate	7,631	7,355	10,073	9,457
Executive Council Offices	4,471	4,176	4,176	3,951
Indigenous and Intergovernmental Affairs	6,906	7,515	7,515	7,168
Total	22,548	22,848	25,566	24,253
Operations Expenses by Object				
Compensation and Benefits	16,628	17,859	18,328	18,047
Grants, Contributions and Transfers	2,439	1,695	3,376	3,343
Chargebacks	556	637	598	592
Computer Hardware and Software	140	60	60	54
Contract Services	829	988	1,395	997
Controllable Assets	39	81	81	21
Fees and Payments	336	97	297	62
Materials and Supplies	204	378	378	224
Purchased Services	444	365	365	310
Travel	931	686	686	601
Utilities	2	2	2	2
Total	22,548	22,848	25,566	24,253
Revenues	460	-	2,550	2,288
Infrastructure Expenditures	-	-	-	-

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Executive & Indigenous Affairs		
Yellowknife Headquarters	90	89
Regional / Area Offices	6	6
Other Communities	23	23
	119	118

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Cabinet Support												
Cabinet Secretariat	1,447	-	-	1,447	-	-	-	(25)	-	-	-	1,422
Legislation and House Planning	420	-	-	420	-	-	-	-	-	-	-	420
Public Utilities Board	423	-	-	423	-	-	-	(5)	-	-	-	418
	2,290	-	-	2,290	-	-	-	(30)	-	-	-	2,260
Corporate Communications												
Corporate Communications	1,512	-	-	1,512	-	-	-	(95)	-	-	-	1,417
	1,512	-	-	1,512	-	-	-	(95)	-	-	-	1,417
Directorate												
Gender Equity	1,759	-	-	1,759	-	-	-	(10)	1,949	-	-	3,698
Office of the Secretary to Cabinet	1,981	-	-	1,981	-	-	-	(25)	(45)	-	-	1,911
Governance & Service Integration	2,761	854	-	3,615	-	-	-	(106)	339	-	-	3,848
	6,501	854	-	7,355	-	-	-	(141)	2,243	-	-	9,457
Executive Council Offices												
Cabinet Communications	1,297	-	-	1,297	-	-	-	(23)	-	-	-	1,274
Minister's Offices	1,918	-	-	1,918	-	-	-	(41)	-	-	-	1,877
Premier's Offices	961	-	-	961	-	-	-	(161)	-	-	-	800
	4,176	-	-	4,176	-	-	-	(225)	-	-	-	3,951

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated	Sunsets	Growth	Initiatives	Reductions	Adjustments	Reallocations	Amortization	Main Estimates
Indigenous and Intergovernmental Affairs												
Aboriginal Consultation and Aboriginal Relations	1,054	-	-	1,054	-	-	-	(14)	-	-	-	1,040
Commissioner's Office	201	-	-	201	-	-	-	(15)	-	-	-	186
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,935	-	-	1,935	-	-	-	(30)	-	-	-	1,905
Implementation	507	-	-	507	-	-	-	(5)	-	-	-	502
Intergovernmental Relations	1,395	-	-	1,395	-	-	-	(118)	-	-	-	1,277
Negotiations	2,423	-	-	2,423	-	-	-	(165)	-	-	-	2,258
	7,515	-	-	7,515	-	-	-	(347)	-	-	-	7,168
Department Total	21,994	854	-	22,848	-	-	-	(838)	2,243	-	-	24,253

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements								
			Inter- Depart- mental Transfers	Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Explanation of Adjustment			Ref #								
Cabinet Support											
Cabinet Secretariat											
	Travel		-	-	-	-	-	(15)	-	-	-
	Materials & Supplies		-	-	-	-	-	(10)	-	-	-
Public Utilities Board											
	Materials & Supplies		-	-	-	-	-	(5)	-	-	-
Activity Subtotal				-	-	-	-	(30)	-	-	-
Corporate Communications											
Corporate Communications											
	Contracts		-	-	-	-	-	(70)	-	-	-
	Materials & Supplies		-	-	-	-	-	(25)	-	-	-
Activity Subtotal				-	-	-	-	(95)	-	-	-
Directorate											
Gender Equity											
	Women in Leadership	1	-	-	-	-	-	-	101	-	-
	National Action Plan to End Gender Based Violence	2	-	-	-	-	-	-	1,848	-	-
	Materials & Supplies		-	-	-	-	-	(10)	-	-	-
Office of the Secretary to Cabinet											
	TSC Chargeback Appropriation	4	-	-	-	-	-	-	(84)	-	-
	TSC Chargeback Model	5	-	-	-	-	-	-	39	-	-
	Materials & Supplies		-	-	-	-	-	(15)	-	-	-
	Fees & Payments		-	-	-	-	-	(5)	-	-	-
	Purchased Services		-	-	-	-	-	(5)	-	-	-
Governance & Service Integration											
	Materials & Supplies		-	-	-	-	-	(30)	-	-	-
	Controllable Assets		-	-	-	-	-	(60)	-	-	-
	Integrated Service Delivery Transfer	3	-	-	-	-	-	-	339	-	-
	Integrated Service Delivery Transfer	3	854	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Computer Hardware & Software Purchased Services		-	-	-	-	-	(6)	-	-	-
		-	-	-	-	-	(10)	-	-	-
Activity Subtotal		854	-	-	-	-	(141)	2,243	-	-
Executive Council Offices										
<i>Cabinet Communications</i>										
Materials & Supplies		-	-	-	-	-	(8)	-	-	-
Purchased Services		-	-	-	-	-	(15)	-	-	-
<i>Minister's Offices</i>										
Materials & Supplies		-	-	-	-	-	(7)	-	-	-
Purchased Services		-	-	-	-	-	(10)	-	-	-
Fees & Payments		-	-	-	-	-	(24)	-	-	-
<i>Premier's Offices</i>										
Materials & Supplies		-	-	-	-	-	(10)	-	-	-
Purchased Services		-	-	-	-	-	(15)	-	-	-
Contract Services		-	-	-	-	-	(130)	-	-	-
Fees & Payments		-	-	-	-	-	(6)	-	-	-
Activity Subtotal		-	-	-	-	-	(225)	-	-	-
Indigenous and Intergovernmental Affairs										
<i>Aboriginal Consultation and Aboriginal Relations</i>										
Travel reductions		-	-	-	-	-	(10)	-	-	-
Materials & Supplies		-	-	-	-	-	(4)	-	-	-
<i>Commissioner's Office</i>										
Travel reductions		-	-	-	-	-	(10)	-	-	-
Materials & Supplies		-	-	-	-	-	(5)	-	-	-
<i>Deputy Secretary of Indigenous and Intergovernmental Affairs</i>										
Deputy Secretary - Travel		-	-	-	-	-	(20)	-	-	-
Materials & Supplies		-	-	-	-	-	(10)	-	-	-
<i>Implementation</i>										
Materials & Supplies		-	-	-	-	-	(5)	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Intergovernmental Relations										
Materials & Supplies		-	-	-	-	-	(5)	-	-	-
Ottawa Office		-	-	-	-	-	(113)	-	-	-
Negotiations										
Executive Council Offices		-	-	-	-	-	(30)	-	-	-
Third Party Negotiation		-	-	-	-	-	(130)	-	-	-
Services - Contracted Services		-	-	-	-	-	(5)	-	-	-
Materials & Supplies		-	-	-	-	-	(5)	-	-	-
Activity Subtotal		-	-	-	-	-	(347)	-	-	-
Department Total		854	-	-	-	-	(838)	2,243	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Directorate													
Gender Equity													
Native Women's Association	2 1	476	-	-	476	-	-	-	-	-	-	-	476
Status of Women Council		444	-	-	444	-	-	-	-	-	-	-	444
Women's Initiatives		50	-	-	50	-	-	-	-	-	-	-	50
National Action Plan to End Gender Based Violence		-	-	-	-	-	-	-	-	1,648	-	-	1,648
Women in Leadership		-	-	-	-	-	-	-	-	-	-	-	-
Gender Equity Grant		50	-	-	50	-	-	-	-	-	-	-	50
Office of the Secretary to Cabinet													
Arctic Inspiration Prize		100	-	-	100	-	-	-	-	-	-	-	100
Activity Subtotal		1,120	-	-	1,120	-	-	-	-	1,648	-	-	2,768
Indigenous and Intergovernmental Affairs													
Aboriginal Consultation and Aboriginal Relations													
Indigenous Intergovernmental Meetings Fund		300	-	-	300	-	-	-	-	-	-	-	300
Deputy Secretary of Indigenous and Intergovernmental Affairs													
Core Funding to Metis Locals		225	-	-	225	-	-	-	-	-	-	-	225
Special Events Funding to Indigenous Organizations		50	-	-	50	-	-	-	-	-	-	-	50
Activity Subtotal		575	-	-	575	-	-	-	-	-	-	-	575
Department Total		1,695	-	-	1,695	-	-	-	-	1,648	-	-	3,343

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
TRANSFER PAYMENTS									
Federal Cost-shared									
National Action Plan to End Gender Based Violence	2	-	-	-	-	2,187	2,187	100.0	Funding associated with the 4-year agreement with Canada, effective April 1, 2023.
Women in Leadership	1	-	-	-	-	101	101	100.0	Funding to undertake activities supporting and assisting the advancement of women and those who identfy as women in various political leadership roles.
		-	-	-	-	2,288	2,288	100.0	
Total Revenue		-	-	-	-	2,288	2,288		

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Cabinet Support							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			2,261	2,290	2,290
		Activity Total, Restated			2,261	2,290	2,290
Corporate Communications							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			1,279	1,512	1,512
		Activity Total, Restated			1,279	1,512	1,512
Directorate							
	3	Transfer of Integrated Service Delivery		C&B	805	775	775
	3	Transfer of Integrated Service Delivery		O&M	85	79	79
	3	Transfer of Integrated Service Delivery		O&M	-	-	207
		Total Restatements			890	854	1,061
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			6,741	6,501	9,012
		Activity Total, Restated			7,631	7,355	10,073
Executive Council Offices							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			4,471	4,176	4,176
		Activity Total, Restated			4,471	4,176	4,176
Indigenous and Intergovernmental Affairs							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			6,906	7,515	7,515
		Activity Total, Restated			6,906	7,515	7,515
Department Total, Restated					22,548	22,848	25,566
Departmental Net Impact of Restatements					890	854	1,061

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised

REVENUES

Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					460	-	2,550
Department Total, Restated					460	-	2,550

ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)

Cabinet Support

Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						11	
Activity Total, Restated						11	

Corporate Communications

Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						9	
Activity Total, Restated						9	

Directorate

Office of the Secretary to Cabinet

3 Transfer of the Integrated Service Delivery						6	
Total Restatements						6	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						34	
Activity Total, Restated						40	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Executive Council Offices							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				23	
		Activity Total, Restated				23	
Indigenous and Intergovernmental Affairs							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				36	
		Activity Total, Restated				36	
		Department Total, Restated				119	
		Departmental Net Impact of Restatements				6	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2023-24 Main Estimates							84	4	4	3	5	4	9	113
Inter-Departmental Transfers														
Manager, Integrated Service Delivery	3	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Pathfinder, Integrated Service Delivery	3	Directorate	Yellowknife	1	FT	HQ	4	-	-	-	-	-	-	4
Program Support and Intake Coordinator, Integrated Service Delivery	3	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							6	-	-	-	-	-	-	6
2023-24 Main Estimates, Restated							90	4	4	3	5	4	9	119
Reductions														
Office Manager	4	Indigenous & Intergovernmental Affairs	Ottawa	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(1)	-	-	-	-	-	-	(1)
Increase (Decrease)							(1)	-	-	-	-	-	-	(1)
Total, 2024-25 Main Estimates							89	4	4	3	5	4	9	118

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA								
	Ref		DM/ SRM/	Full Time	FT/	Community									
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Cabinet Support															
Deputy Secretary to Cabinet		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Cabinet Support		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Policy Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Cabinet Registrar		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Legislative Coordinator		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Sessional Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Board Secretary		Yellowknife	EXC	1	FT	R	-	-	-	1	-	-	-	1	
							10	-	-	1	-	-	-	11	
Corporate Communications															
Director, Corporate Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Lead, Comms Ops		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Strategic Comms Planning		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Creative Comms Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Comms Planning Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Comms Planning Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
							9	-	-	-	-	-	-	9	
Directorate															
Secretary to Cabinet		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr. Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Director Gender Equity		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Special Advisor Gender Based Violence		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Gender and Diversity Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Gender and Diversity Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Integrated Service Delivery	3	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Pathfinder, Integrated Service Delivery	3	Yellowknife	UNW	1	FT	HQ	4	-	-	-	-	-	-	4
Program Support and Intake Coordinator	3	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Director		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Director		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Finance & Administrative Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Regional Ops		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Regional Ops		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Government Services Officer		Lutselk'e	UNW	0.53	PT	O	-	1	-	-	-	-	-	1
Government Services Officer		Behchokò	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Gamètì	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Whaṭì	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
Government Services Officer		Wekweètì	UNW	0.53	PT	O	-	-	1	-	-	-	-	1
		Fort Resolution												
Government Services Officer		Hay River	UNW	0.53	PT	O	-	-	-	1	-	-	-	1
Government Services Officer		Reserve	UNW	0.53	PT	O	-	-	-	1	-	-	-	1
Government Services Officer		Fort Liard	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
		Fort Providence												
Government Services Officer		Nahanni	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Butte	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
		Jean Marie River												
Government Services Officer		River	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Sambaa K'e	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Government Services Officer		Colville Lake	UNW	0.53	PT	O	-	-	-	-	-	1	-	1
Government Services Officer		Délı̨nę	UNW	0.53	PT	O	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
		Fort Good												
Government Services Officer		Hope	UNW	0.53	PT	0	-	-	-	-	-	1	-	1
Government Services Officer		Tulita	UNW	0.53	PT	0	-	-	-	-	-	1	-	1
Government Services Officer		Aklavik	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
		Fort												
Government Services Officer		McPherson	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Paulatuk	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
		Sachs												
Government Services Officer		Harbour	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Tsiigehtichic	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Tuktoyaktuk	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
Government Services Officer		Ulukhaktok	UNW	0.53	PT	0	-	-	-	-	-	-	1	1
							12	4	4	2	5	4	9	40
Executive Council Offices														
Principal Secretary		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Ministerial Special Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Admin Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Cabinet														
Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Cabinet														
Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Media & Communications														
Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							23	-	-	-	-	-	-	23
Indigenous and Intergovernmental Affairs														
Director, Aboriginal Consultation & Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Relations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Consultation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Secretary of Indigenous and intergovernmental Affairs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant to the Commissioner		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Negotiations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant/Researcher		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator, Lands		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Chief Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Implementation Negotiations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Research and Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Implementation Negotiator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Expert Advisor, Implementation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Intergovernmental Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Chief of Protocol		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Intergovernmental Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							35	-	-	-	-	-	-	35
Total, 2024-25 Main Estimates							89	4	4	3	5	4	9	118

Finance

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates

Operations Expenses by Activity

Directorate	92,754	89,303	113,137	113,351
Human Resources	22,094	22,689	22,689	22,134
Management Board Secretariat	72,740	110,692	110,692	107,733
Office of the Chief Information Officer	23,965	24,342	24,342	23,731
Office of the Comptroller General	122,569	93,016	119,016	91,458
Total	334,122	340,042	389,876	358,407

Operations Expenses by Object

Compensation and Benefits	91,745	85,158	93,158	86,507
Grants, Contributions and Transfers	142,761	178,992	202,424	199,609
Amortization	9,587	11,443	11,443	12,272
Chargebacks	4,093	4,097	4,499	4,505
Computer Hardware and Software	6,914	5,647	5,647	5,647
Contract Services	34,547	19,393	19,393	15,558
Controllable Assets	117	52	52	52
Fees and Payments	3,155	4,562	4,562	4,262
Interest	32,450	22,462	40,462	22,462
Materials and Supplies	449	1,139	1,139	489
Purchased Services	6,996	6,573	6,573	6,573
Travel	370	524	524	471
Valuation Allowances	938	-	-	-
Total	334,122	340,042	389,876	358,407

Revenues	1,934,553	2,067,797	2,067,797	2,196,962

Infrastructure Expenditures	32,752	18,608	29,993	5,797

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Finance		
Yellowknife Headquarters	435	440
Regional / Area Offices	119	119
Other Communities	4	4
	<u>558</u>	<u>563</u>
	2023-24 Main Estimates Restated	2024-25 Main Estimates
Northwest Territories Liquor and Cannabis Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	14	12
Other Communities	-	-
	<u>14</u>	<u>12</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Directorate												
Office of the Deputy Minister/Secretary to the Financial Management Board	659	-	-	659	-	-	-	-	-	-	-	659
Shared Corporate Services/Policy, Legislation and Communications	88,644	-	-	88,644	(5,000)	-	1,000	(2,590)	30,638	-	-	112,692
	89,303	-	-	89,303	(5,000)	-	1,000	(2,590)	30,638	-	-	113,351
Human Resources												
Deputy Secretary of Human Resources	479	-	-	479	-	-	-	(34)	-	-	-	445
Labour Relations	4,342	-	-	4,342	-	-	-	(83)	-	-	-	4,259
Management and Recruitment Services	7,965	-	-	7,965	-	-	-	(63)	-	-	-	7,902
Regional Operations	3,934	-	-	3,934	-	-	-	(93)	-	-	-	3,841
Strategic Human Resources	5,969	-	-	5,969	-	-	-	(282)	-	-	-	5,687
	22,689	-	-	22,689	-	-	-	(555)	-	-	-	22,134
Management Board Secretariat												
Deputy Secretary of the Financial Management Board	16,207	-	-	16,207	-	-	-	(670)	-	-	991	16,528
Bureau of Statistics	844	-	-	844	-	-	-	-	-	-	-	844
Fiscal Policy	91,462	-	-	91,462	-	-	-	(3,732)	628	-	-	88,358
Management Board Secretariat	2,179	-	-	2,179	-	-	-	(176)	-	-	-	2,003
	110,692	-	-	110,692	-	-	-	(4,578)	628	-	991	107,733
Office of the Chief Information Officer												
Government Chief Information Officer	390	-	-	390	-	-	-	(112)	-	-	-	278
Technology Service Centre	-	2,508	-	2,508	-	-	-	-	-	-	(111)	2,397
Information System Shared Services	14,391	-	-	14,391	-	-	-	-	-	-	(56)	14,335

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Information Management												
Technology Governance, Planning and Security	3,938	-	-	3,938	-	-	-	(272)	-	-	-	3,666
NWT Geomatics Centre	3,115	-	-	3,115	-	-	-	(60)	-	-	-	3,055
	21,834	2,508	-	24,342	-	-	-	(444)	-	-	(167)	23,731
Office of the Comptroller General												
Comptroller General	292	-	-	292	-	-	-	-	-	-	-	292
Enterprise Resource Planning Systems	7,466	-	-	7,466	-	-	-	(25)	-	-	5	7,446
Financial and Employee Shared Services	35,258	-	-	35,258	-	2,000	-	(255)	-	-	-	37,003
Internal Audit Bureau	1,189	-	-	1,189	-	-	-	(58)	-	-	-	1,131
Procurement Shared Services	3,657	-	-	3,657	-	-	-	(13)	-	-	-	3,644
Reporting, Treasury and Risk Management	42,771	-	-	42,771	-	-	-	(3,023)	-	-	-	39,748
Taxation, Corporate Credit and Collections	2,383	-	-	2,383	-	-	-	(189)	-	-	-	2,194
	93,016	-	-	93,016	-	2,000	-	(3,563)	-	-	5	91,458
Department Total	337,534	2,508	-	340,042	(5,000)	2,000	1,000	(11,730)	31,266	-	829	358,407

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Directorate										
Shared Corporate Services/Policy, Legislation and Communications										
TSC Chargeback Appropriation	1	-	-	-	-	-	-	194	-	-
TSC Chargeback Model	2	-	-	-	-	-	-	214	-	-
HNWT Federal Co-Investment Fund	3	-	-	(5,000)	-	-	-	-	-	-
TSC Chargeback Appropriation	1			-				171		
TSC Chargeback Model	2	-	-	-	-	-	-	59	-	-
NWT Power Corporation - Low Water	4	-	-	-	-	-	-	30,000		
Canada-NWT Housing Benefit Program Cost Share Requirement	5	-	-	-	-	1,000	-	-	-	-
HNWT Public Housing - Lease Costs	6	-	-	-	-	-	(850)	-	-	-
HNWT - Fuel Tank Replacement for Homeowners Grant/Contribution	7	-	-	-	-	-	(857)	-	-	-
HNWT - Federal & Territorial Funding - Unilateral Operating Agreements & Other Unilateral Contributions	8	-	-	-	-	-	(152)	-	-	-
HNWT - Finance and Administration	9	-	-	-	-	-	(92)	-	-	-
HNWT - Infrastructure Planning and Maintenance Services	10	-	-	-	-	-	(20)	-	-	-
HNWT - Additional Expenditures	56	-	-	-	-	-	(425)	-	-	-
Shared Corporate Services - Materials & Supplies	11	-	-	-	-	-	(49)	-	-	-
Social Justice Fund	12	-	-	-	-	-	(145)	-	-	-
Activity Subtotal		-	-	(5,000)	-	1,000	(2,590)	30,638	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements										
			Inter- Depart- mental Transfers	Internal Transfers of Functions				Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Explanation of Adjustment			Ref #		Sunsets								
Human Resources													
Deputy Secretary of Human Resources													
	Materials & Supplies	13	-	-	-	-	-			(9)	-	-	-
	Contract Services	14	-	-	-	-	-			(5)	-	-	-
	Fees & Payments	15	-	-	-	-	-			(20)	-	-	-
Labour Relations													
	Materials & Supplies	16	-	-	-	-	-			(13)	-	-	-
	Fees & Payments	17	-	-	-	-	-			(70)	-	-	-
Management and Recruitment Services													
	Materials & Supplies	18	-	-	-	-	-			(61)	-	-	-
	Fees & Payments	19	-	-	-	-	-			(2)	-	-	-
Regional Operations													
	Materials & Supplies	20	-	-	-	-	-			(3)	-	-	-
	Fees & Payments	21	-	-	-	-	-			(90)	-	-	-
Strategic Human Resources													
	HR Premiers Awards - Fees & Payments	22	-	-	-	-	-			(20)	-	-	-
	Fees & Payments	23	-	-	-	-	-			(100)	-	-	-
	Materials & Supplies	24	-	-	-	-	-			(27)	-	-	-
	Contract Services	25	-	-	-	-	-			(5)	-	-	-
	HR Business Analyst Position	26								(130)			
Activity Subtotal				-	-	-	-	-	-	(555)	-	-	-
Management Board Secretariat													
Deputy Secretary of the Financial Management Board													
	Amortization	27	-	-	-	-	-			-	-	-	991
	P3 Projects and P3 Project Leader	28	-	-	-	-	-			(666)	-	-	-
	Materials & Supplies	29	-	-	-	-	-			(4)	-	-	-
Fiscal Policy													
	NWT Carbon Tax Offsets After April 1, 2023	30	-	-	-	-	-			-	4,635	-	-
	Cost of Living Offset	31	-	-	-	-	-			-	(4,007)	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
	NWT Heritage Fund Contribution	32	-	-	-	-	-	(1,500)	-	-	-
	Resource Revenue Sharing with Indigenous Signatories	33	-	-	-	-	-	(2,200)	-	-	-
	Materials & Supplies	34	-	-	-	-	-	(12)	-	-	-
	Contract Services	35	-	-	-	-	-	(20)	-	-	-
<i>Management Board Secretariat</i>											
	Materials & Supplies	36	-	-	-	-	-	(71)	-	-	-
	Budget Development Officer	37	-	-	-	-	-	(105)	-	-	-
Activity Subtotal			-	-	-	-	-	(4,578)	628	-	991
Office of the Chief Information Officer											
<i>Government Chief Information Officer</i>											
	Admin Coorrinator position	38	-	-	-	-	-	(100)	-	-	-
	Materials & Supplies	39	-	-	-	-	-	(12)	-	-	-
<i>Technology Service Centre</i>											
	Amortization	27	2,508	-	-	-	-	-	-	-	(111)
<i>Information System Shared Services</i>											
	Amortization	27	-	-	-	-	-	-	-	-	(56)
<i>Information Management Technology Governance, Planning and Security</i>											
	Contracts	40	-	-	-	-	-	(253)	-	-	-
	Materials & Supplies	41	-	-	-	-	-	(19)	-	-	-
<i>NWT Geomatics Centre</i>											
	Materials & Supplies	42	-	-	-	-	-	(60)	-	-	-
Activity Subtotal			2,508	-	-	-	-	(444)	-	-	(167)
Office of the Comptroller General											
<i>Enterprise Resource Planning Systems</i>											
	Amortization	27	-	-	-	-	-	-	-	-	5
	Travel	43	-	-	-	-	-	(8)	-	-	-
	Materials & Supplies	44	-	-	-	-	-	(17)	-	-	-
<i>Financial and Employee Shared Services</i>											
	Medical Travel Benefit	45	-	-	-	2,000	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Travel	46						(40)			
Materials & Supplies	47	-	-	-	-	-	(215)	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements									
			Ref #	Inter-Departmental	Internal							
Explanation of Adjustment				Transfers	Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Internal Audit Bureau												
	Materials & Supplies	48	-	-	-	-	-	-	(8)	-	-	-
	Contract Services	49	-	-	-	-	-	-	(50)	-	-	-
Procurement Shared Services												
	Materials & Supplies	50	-	-	-	-	-	-	(13)	-	-	-
Reporting, Treasury and Risk Management												
	Accretion Expense	51	-	-	-	-	-	-	(3,000)	-	-	-
	Travel	52	-	-	-	-	-	-	(5)	-	-	-
	Materials & Supplies	53							(18)			
Taxation, Corporate Credit and Collections												
	Materials & Supplies	54	-	-	-	-	-	-	(39)	-	-	-
	Manager of Tax Audit	55	-	-	-	-	-	-	(150)	-	-	-
Activity Subtotal			-	-	-	2,000	-	-	(3,563)	-	-	5
Department Total			2,508	-	(5,000)	2,000	1,000	(11,730)	31,266	-		829

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Directorate													
Shared Corporate Services													
Housing Northwest Territories Fund		82,469	-	-	82,469	-	-	-	-	-	-	-	82,469
HNWT Federal Co-Investment Fund	3	-	-	-	-	(5,000)	-	-	-	-	-	-	(5,000)
TSC Chargeback Appropriation	1	-	-	-	-	-	-	-	-	171	-	-	171
TSC Chargeback Model	2	-	-	-	-	-	-	-	-	59	-	-	59
Canada-NWT Housing Benefit Program Cost Share Requirement	5	-	-	-	-	-	-	1,000	-	-	-	-	1,000
Public Housing - Leases	6	-	-	-	-	-	-	-	(850)	-	-	-	(850)
Fuel Tank Replacement for Homeowners	7	-	-	-	-	-	-	-	(857)	-	-	-	(857)
Grant/Contribution Federal & Territorial Funding: Unilateral Operating Agreements & Other Unilateral Contributions	8	-	-	-	-	-	-	-	(152)	-	-	-	(152)
Finance and Administration	9	-	-	-	-	-	-	-	(92)	-	-	-	(92)
Infrastructure Planning and Maintenance Services	10	-	-	-	-	-	-	-	(20)	-	-	-	(20)
Additional Expenditure Reductions	56	-	-	-	-	-	-	-	(425)	-	-	-	(425)
Northwest Territories Power Corporation													
Low Water	4	-	-	-	-	-	-	-	-	30,000	-	-	30,000
Social Justice Fund	12	145	-	-	145	-	-	-	(145)	-	-	-	-
Activity Subtotal		82,614	-	-	82,614	(5,000)	-	1,000	(2,541)	30,230	-	-	106,303
Management Board Secretariat													
Fiscal Policy													
Carbon Tax Offsets		47,175	-	-	47,175	-	-	-	-	-	-	-	47,175
Carbon Tax Offsets	30	-	-	-	-	-	-	-	-	4,635	-	-	4,635
Cost of Living Offsets	31	-	-	-	-	-	-	-	-	(4,007)	-	-	(4,007)
Cost of Living Tax Credit		22,150	-	-	22,150	-	-	-	-	-	-	-	22,150
NWT Child Benefit		2,200	-	-	2,200	-	-	-	-	-	-	-	2,200
NWT Heritage Fund	32	7,600	-	-	7,600	-	-	-	(1,500)	-	-	-	6,100
Net Fiscal Benefits Transfer to Indigenous Parties	33	10,100	-	-	10,100	-	-	-	(2,200)	-	-	-	7,900
Activity Subtotal		89,225	-	-	89,225	-	-	-	(3,700)	628	-	-	86,153

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Office of the Comptroller General													
Reporting, Treasury and Risk Management													
Territorial Power Subsidy Program		7,153	-	-	7,153	-	-	-	-	-	-	-	7,153
Activity Subtotal		7,153	-	-	7,153	-	-	-	-	-	-	-	7,153
Department Total		178,992	-	-	178,992	(5,000)	-	1,000	(6,241)	30,858	-	-	199,609

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
GRANT FROM CANADA		1,610,836	-	-	1,610,836	1,699,357	88,521	5.5	
TRANSFER PAYMENTS									
Federal Cost-shared		9,554	-	-	9,554	9,554	-	0.0	
Canada Health Transfer		56,953			56,953	57,087	134	0.2	
Canada Social Transfer		18,918			18,918	18,534	(384)	(2.0)	
		85,425	-	-	85,425	85,175	(250)	(0.3)	
TAXATION REVENUE									
Personal Income Tax		117,887	-	-	117,887	127,848	9,961	8.4	
Corporate Income Tax		39,611	-	-	39,611	55,610	15,999	40.4	
Cannabis Excise Tax		1,040	-	-	1,040	1,090	50	4.8	
Carbon Tax		62,723	-	-	62,723	78,249	15,526	24.8	Increase due to carbon tax rate increase of \$65 tonne effective April 1, 2023
Tobacco Tax		16,354	-	-	16,354	14,887	(1,467)	(9.0)	
Fuel Tax		20,083	-	-	20,083	20,486	403	2.0	
Payroll Tax		50,131	-	-	50,131	50,847	716	1.4	
Property Tax and School Levies		29,247	-	-	29,247	28,843	(404)	(1.4)	
Insurance Taxes		5,500	-	-	5,500	5,610	110	2.0	
		342,576	-	-	342,576	383,470	40,894	11.9	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Revolving Funds Net Revenue									
Liquor and Cannabis Commission Net Revenue		25,900	-	-	25,900	25,900	-	0.0	
Regulatory Revenue									
Insurance License Fee		600	-	-	600	600	-	0.0	
Investment Income									
Investment Interest		400	-	-	400	400	-	0.0	
Program									
Insured and Third Party Recoveries		60	-	-	60	60	-	0.0	
Service and Miscellaneous									
Investment Pool Cost Recoveries		100	-	-	100	100	-	0.0	
Mackenzie Valley Fibre Optic Link	1,900	-	-	1,900	1,900	-	0.0		
		28,960	-	-	28,960	28,960	-	0.0	
Total Revenue		2,067,797	-	-	2,067,797	2,196,962	129,165	6.2	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Directorate							
	56	Correction of Technology Service Centre Chargebacks recorded under Directorate that are applicable to the Office of the Comptroller General	Shared Corporate Services	O&M	(107)	-	-
	56	Correction of Technology Service Centre Chargebacks recorded under Human Resources that should apply to Directorate	Shared Corporate Services	O&M	(7)	-	-
Total Restatements					(114)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					92,868	89,303	113,137
Activity Total, Restated					92,754	89,303	113,137
Human Resources							
	56	Correction of Technology Service Centre Chargebacks recorded under Human Resources that should apply to Directorate	Strategic Human Resources	O&M	7	-	-
Total Restatements					7	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					22,087	22,689	22,689
Activity Total, Restated					22,094	22,689	22,689
Management Board Secretariat							
	57	Restatement of actuals for Třchq All Season Road to the Department of Infrastructure as part of the operational transfer that occurred for 2023-24	Deputy Secretary of the Financial Management Board	O&M	(9,304)	-	-
Total Restatements					(9,304)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					82,044	110,692	110,692
Activity Total, Restated					72,740	110,692	110,692

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Office of the Chief Information Officer							
	27	Transfer of the Technology Service Centre from Infrastructure to Finance (Full Chargeback recovery basis)	Technology Service Centre	AMORT	1,968	2,508	2,508
Total Restatements					1,968	2,508	2,508
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					21,997	21,834	21,834
Activity Total, Restated					23,965	24,342	24,342
Office of the Comptroller General							
	56	Correction of Technology Service Centre Chargebacks recorded under Directorate that are applicable to the Office of the Comptroller General	Enterprise Resource Management Systems	O&M	100	-	-
	56	Correction of Technology Service Centre Chargebacks recorded under Directorate that are applicable to the Office of the Comptroller General	Internal Audit Bureau	O&M	7	-	-
Total Restatements					107	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					122,462	93,016	119,016
Activity Total, Restated					122,569	93,016	119,016
Department Total, Restated					334,122	340,042	389,876
Departmental Net Impact of Restatements					(7,336)	2,508	2,508

REVENUES

Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					1,934,553	2,067,797	2,067,797
Department Total, Restated					1,934,553	2,067,797	2,067,797

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Directorate							
	57	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective services				5	
		Total Restatements				5	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				25	
		Activity Total, Restated				30	
Human Resources							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				113	
		Activity Total, Restated				113	
Management Board Secretariat							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				29	
		Activity Total, Restated				29	
Office of the Chief Information Officer							
	27	Transfer of the Technology Service Centre from Infrastructure to Finance				63	
	57	Transfer of Information Services records functions to Shared Corporate Services to amalgamate records functions within Finance and provide more effective services				(5)	
		Total Restatements				63	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				88	
		Activity Total, Restated				151	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Office of the Comptroller General							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				235	
		Activity Total, Restated				235	
		Department Total, Restated				558	
		Departmental Net Impact of Restatements				68	

SCHEDULE 7

Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
2023-24 Main Estimates						380	-	4	42	15	11	43	495	
Inter-Departmental Transfers														
Regional IT Support Technician	27	Office of the Chief Information Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Office of the Chief Information Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician	27	Office of the Chief Information Officer	Inuvik	1	FT	R	-	-	-	-	-	1	-	1
Client Service Analyst		Office of the Chief Information Officer	Yellowknife	1	FT	HQ	7	-	-	-	-	-	-	7
Telecom Project Officer	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Director IT Operations (TSC) Manager, Corporate IT Projects & Planning		Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, IT Support Services Finance & Vendor Relationship Manager	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager Infrastructure Service Manager		Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior IT Project Manager	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise IT Risk Manager		Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Desk Team Lead	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Services Team Lead		Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Team Lead	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager - Client IT Infrastructure		Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Network Architect	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Finance & Asset Management Clerk	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Finance & Asset Management Officer	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
IT Process Quality Assurance Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
IT Project Manager, Internal Network Infrastructure Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Management/Business Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	2	-	-	-	-	-	2	
Project Officer - Client IT Infrastructure Projects	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
Regional IT Support Analyst	27	Office of the Chief Information Officer	Fort Simpson	1	FT	R	-	-	-	-	1	-	1	
Regional IT Support Analyst	27	Office of the Chief Information Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	1	
Regional IT Support Analyst	27	Office of the Chief Information Officer	Hay River	1	FT	R	-	-	-	1	-	-	1	
Regional IT Support Analyst	27	Office of the Chief Information Officer	Inuvik	1	FT	R	-	-	-	-	-	1	1	
Regional IT Support Analyst Senior Network Infrastructure Analyst	27	Office of the Chief Information Officer	Norman Wells	1	FT	R	-	-	-	-	1	-	1	
Service Infrastructure Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	6	-	-	-	-	-	6	
Senior Server Infrastructure Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	4	-	-	-	-	-	4	
Telecom Senior Project Officer	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	5	-	-	-	-	-	5	
TSC Client Service Analyst Web and Communications Coordinator	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	
	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	1	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Workplace Support Tech Desktop Support Admin	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	4	-	-	-	-	-	-	4
Workplace Support Analyst	27	Information Officer	Yellowknife	1	FT	HQ	4	-	-	-	-	-	-	4
							55	-	-	4	1	1	2	63
Internal Transfers of Functions														
Manager, Information Services	57	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Coordinator	57	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Information Access and Security Coordinator	57	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Training and Support Officer	57	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Resource Centre Coordinator	57	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Information Services	57	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	57	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	57	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	57	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	57	Directorate	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							-	-	-	-	-	-	-	-
2023-24 Main Estimates, Restated							435	-	4	46	16	12	45	558
Other Adjustments														
IT Process QA Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Project Manager	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	2	-	-	-	-	-	-	2
Asset Management Officer II	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Server Team Lead	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Workplace Support Analyst/Admin	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Project Officer	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	2	-	-	-	-	-	-	2
Client Service Analyst	27	Office of the Chief Information Officer	Yellowknife	1	FT	HQ	2	-	-	-	-	-	-	2
							10	-	-	-	-	-	-	10
Reductions														
HR Business Analyst	26	Human Resources Management Board	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
P3 Project Leader	28	Secretariat Management Board	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Budget Development Officer	37	Secretariat Office of the Chief	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Administrative Coordinator	38	Information Officer Office of the Comptroller	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager of Tax Audit	55	General	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(5)	-	-	-	-	-	-	(5)
Increase (Decrease)							5	-	-	-	-	-	-	68
Total, 2024-25 Main Estimates							440	-	4	46	16	12	45	563
Liquor and Cannabis Revolving Fund														
2023-24 Main Estimates							-	-	-	14	-	-	-	14
2023-24 Main Estimates, Restated							-	-	-	14	-	-	-	14
Reductions														
NTLCC - Purchasing Officer		NWT Liquor & Cannabis Commission	Hay River	1	FT	R	-	-	-	(1)	-	-	-	(1)
NTLCC Comms & Policy Officer		NWT Liquor & Cannabis Commission	Hay River	1	FT	R	-	-	-	(1)	-	-	-	(1)
							-	-	-	(2)	-	-	-	(2)
Increase (Decrease)							-	-	-	(2)	-	-	-	(2)
Total, 2024-25 Main Estimates							-	-	-	12	-	-	-	12

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Directorate														
Deputy Minister/Secretary of the FMB		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Shared Corporate Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant Manager, Planning & Budgeting		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Performance Monitoring Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Communication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Services	57	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator	57	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Access and Security Coordinator	57	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Training and Support Officer	57	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Resource Centre Coordinator	57	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP/Records Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
ATIPP Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Financial Management		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecommunications and Asset Control Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							30	-	-	-	-	-	-	30
Human Resources														
Deputy Secretary of Human Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Labour Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Assistant Manager, Advice & Adjudication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Adjudication Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Labour Relations Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Accommodations, Investigation & Occupational Health & Safety		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Compensation & Collective Bargaining Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Duty to Accommodate Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Investigation Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

Position Listing Agreeing to the 2024-25 Main Estimates

Finance

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Jr. Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual HR Operations Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
eRecruit Data Entry Administrator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant Advisor, HR & French Language		Behchokò	EXC	1	FT	O	-	-	1	-	-	-	-	1
Marketing & Promotional Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Student & Youth Recruitment Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Health Recruitment Unit		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Human Resource Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Assistant Superintendent, Southern Region		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Human Resource Service Officer		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Service Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Service Officer		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Human Resource Assistant		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Human Resource Assistant		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Human Resource Assistant		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Human Resource Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Recruitment Specialist		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Manager, Hay River		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Manager, DehCho		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Human Resource Officer		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Superintendent, Northern Region		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Junior Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Junior Human Resource Officer		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Client Service Manager, Inuvik		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Client Service Manager, Sahtu		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Manager, Job Evaluation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Analyst, Projects		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Analyst, Projects		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Job Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Employee Development and Workforce Planning		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diversity & Inclusion		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Health & Wellness Consultant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Workforce Diversity Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Workforce Diversity Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Aboriginal HR Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Programs Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Learning & Development Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Business Performance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Process Improvement Specialist		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Business Performance & Data Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							81	-	2	10	3	3	13	112
Management Board Secretariat														
Territorial Statistician		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistician		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Statistics Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Secretary to the FMB		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
P3 Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Fiscal Policy		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Divisional Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Fiscal Policy & Intergovernmental Relations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Fiscal Policy Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Policy		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Economic Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Tax Policy		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Management Board Secretariat		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
FMB Registrar		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Budget Development		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior FMB Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Program Evaluation		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Program Review Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							27	-	-	-	-	-	-	27
Office of the Chief Information Officer														
Government Chief Information Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Security		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, ICT Investments		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Architect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Policy and Telecom Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Governance, Planning & Security		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Application Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Business Partner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IM&T Budget and Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Data and Analytics Senior Database Administrator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Database Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data and Reporting Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Intelligence and Analytics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, User Support		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
User Support Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Web Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web Technology Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web User Experience and Design Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Website and Multimedia Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Solution Services Team Lead, Development Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Lead Application Developer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Programmer/System Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Project Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Applications Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Facilities and Operations Technology		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Security Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Junior Security Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IMT Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Centre for Geomatics		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Geomatics Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
GIS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
GIS Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Enterprise GIS		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise GIS Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geo-Web Applications & Database Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Data Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, WACG and Remote Sensing		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Remote Sensing Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Remote Sensing Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
UAS Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Application Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, eService and Support		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Client Service Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Security Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategy, Planning and Architecture		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Regional IT Support Technician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Client Service Analyst		Yellowknife	UNW	1	FT	HQ	9	-	-	-	-	-	-	9
Workplace Support Analyst/Admin		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Server Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Project Officer		Yellowknife	UNW	1	FT	HQ	3	-	-	-	-	-	-	3
Asset Management Officer II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Project Manager		Yellowknife	UNW	1	FT	HQ	2	-	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
IT Process QA Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director IT Operations (TSC) Manager, Corporate IT Projects & Planning		Yellowknife	SMC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, IT Support Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Vendor Relationship Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Service Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior IT Project Manager		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise IT Risk Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Desk Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Infrastructure Services Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Team Lead		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager - Client IT Infrastructure		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Enterprise Network Architect		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Asset Management Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Asset Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IT Process Quality Assurance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
IT Project Manager, Internal Network Infrastructure		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Analyst		Yellowknife	UNW	1	FT	HQ	2	-	-	-	-	-	-	2
Management/Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer - Client IT Infrastructure Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional IT Support Analyst		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional IT Support Analyst		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional IT Support Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional IT Support Analyst		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional IT Support Analyst Senior Network		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	6	-	-	-	-	-	-	6
Analyst		Yellowknife	UNW	1	FT	HQ	4	-	-	-	-	-	-	4
Senior Server Infrastructure Analyst		Yellowknife	UNW	1	FT	HQ	5	-	-	-	-	-	-	5
Telecom Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
TSC Client Service Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Web and Communications Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Tech		Yellowknife	UNW	1	FT	HQ	4	-	-	-	-	-	-	4
Desktop Support Admin		Yellowknife	UNW	1	FT	HQ	4	-	-	-	-	-	-	4
Workplace Support Analyst		Yellowknife	UNW	1	FT	HQ	4	-	-	-	-	-	-	4
							147	-	-	7	1	1	4	160
Office of the Comptroller General														
Comptroller General, ADM		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Director, FESS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, HQ FESS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

Position Listing Agreeing to the 2024-25 Main Estimates

Finance

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Accounting Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Compliance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Benefits Officer		Behchokò	UNW	1	FT	O	-	-	1	-	-	-	-	1
Assistant Director, SS FESS		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Manager Operations		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Data Management Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Accounting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Operations		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Assistant Director, Beaufort Delta FESS		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Manager, Operations		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Customer Service Rep		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Customer Service Rep		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Data Management Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Thcho	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, Operations		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, Operations		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Senior Finance Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Finance Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Accounting Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Benefits Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Accounting Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Accounting Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Benefits Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Operations		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Finance Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Accounting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Benefits Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Benefits Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Director, Enterprise Resource Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Lead HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Developer HR Systems		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Developer HR Systems		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Lead HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Functional Analyst HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Functional Analyst HR Systems		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
HR Sys. Trng & Chr Mgmt Lead		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, SAM Sustainment		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
System Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Research and Training Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
System Developer/Securities		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Developer ERP		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Trainer/Helpdesk Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Internal Audit		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Audit Manager I		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor II		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor III		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor IV		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Internal Auditor IV		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Comptroller General		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Special Projects and Policy Development Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Cash & Banking Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Reporting & Collections		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Finance & Admin Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Reporting Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst II		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Reconciliation Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Reporting Analyst I		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Risk Management & Insurance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Risk Management Analyst		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Loss Control Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Taxation, Corporate Credit and Secretary/Insurance		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Registries Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Collections Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Encumbrance/ Collections Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Collections Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Tax Administration		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Supervisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Payroll Tax Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Property Tax Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Supervisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Carbon Tax Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Taxation Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Tax Auditor		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Tax Auditor		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Director, Procurement														
Shared Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Quality Assurance		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Procurement														
Shared Services		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Contracts Advisor - Construction		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Procurement Specialist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Contracts Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Procurement Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Procurement Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Specialist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Benefits Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Benefits Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							155	-	2	29	12	8	28	234
Total, 2024-25 Main Estimates							440	-	4	46	16	12	45	563

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
<u>Liquor and Cannabis Revolving Fund</u>														
Director, Liquor Operations		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Manager, Finance and Administration		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Accounting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Systems Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Information Systems Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Secretary		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Purchasing and Distribution		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Purchasing Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Licensing and Enforcement		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Coordinator Liquor Enforcement		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	12	-	-	-	12
Total, 2024-25 Main Estimates							-	-	-	12	-	-	-	12

Health and Social Services

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Administrative and Support Services	59,600	54,585	60,607	58,109
COVID Secretariat	444	-	-	-
Health and Social Programs	382,431	366,200	397,134	384,586
Long Term and Continuing Care Services	64,742	67,953	76,629	72,657
Out of Territory Services	84,465	83,650	96,318	93,555
Supplementary Health Benefits	43,031	35,321	40,937	35,321
Total	634,713	607,709	671,625	644,228
Operations Expenses by Object				
Compensation and Benefits	29,961	27,425	29,704	28,991
Grants, Contributions and Transfers	459,873	437,701	483,979	480,333
Amortization	23,907	23,050	23,050	23,041
Chargebacks	7,470	5,940	10,280	10,330
Computer Hardware and Software	157	121	94	113
Contract Services	31,293	35,371	36,263	20,517
Controllable Assets	1,229	1,302	1,302	1,352
Fees and Payments	78,447	73,991	82,075	75,356
Interest	1	1	1	1
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	730	1,156	1,629	1,131
Purchased Services	780	955	1,225	1,138
Travel	736	696	2,023	1,925
Utilities	9	-	-	-
Valuation Allowances	79	-	-	-
Total	634,713	607,709	671,625	644,228
Revenues	103,590	70,376	94,295	101,888
Infrastructure Expenditures	35,203	35,904	40,292	56,997

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	177	165
Regional / Area Offices	20	20
Other Communities	-	-
	197	185
Northwest Territories Health and Social Services Authority	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	1,254	1,281
Other Communities	221	211
	1,475	1,492
Hay River Health and Social Services Authority	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	246	244
Other Communities	-	-
	246	244
Tlicho Community Services Agency	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	-	-
Regional / Area Offices	-	-
Other Communities	148	145
	148	145

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main	Restatements		2023-24 Main								2024-25
		Departmental	Internal									
Division	Estimates	Transfers	Transfers of Functions	Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	Estimates
Administrative and Support Services												
Administration	23,382	-	184	23,566	(1,853)	-	-	(232)	1,022	9	-	22,512
Finance	4,809	-	6	4,815	(231)	-	-	-	277	2	-	4,863
Human Resources	7,362	(30)	(84)	7,248	(78)	-	-	-	165	66	-	7,401
Information Services	18,997	(41)	-	18,956	(171)	-	-	-	5,009	3	(464)	23,333
	54,550	(71)	106	54,585	(2,333)	-	-	(232)	6,473	80	(464)	58,109
Health and Social Programs												
Adult Support Services	1,575	-	-	1,575	-	-	-	-	-	-	-	1,575
Child and Family Services	44,341	(2,496)	-	41,845	-	1,369	-	-	170	3,561	-	46,945
Client Support Services	1,627	-	-	1,627	-	-	-	-	-	(14)	-	1,613
Community Clinics and Health Centres	86,178	-	(266)	85,912	(7,624)	-	-	(156)	4,459	-	-	82,591
Community, Culture and Innovation	20,288	-	73	20,361	(7,224)	-	-	-	10,415	(7)	-	23,545
Community Mental Wellness and Addictions Recovery	20,468	-	-	20,468	(229)	3,149	1,417	(325)	1,626	(14)	-	26,092
Cultural Safety and Anti-Racism	451	-	24	475	-	-	-	-	845	8	-	1,328
Family Violence Prevention	4,263	-	-	4,263	-	-	-	-	957	-	-	5,220
Hospital Services	152,494	-	-	152,494	(3,159)	8,440	-	(2,153)	2,185	-	391	158,198
Population Health	7,747	-	(196)	7,551	(1,781)	-	-	-	2,075	(92)	-	7,753
Specialty Services	29,363	-	266	29,629	(223)	-	-	-	320	-	-	29,726
	368,795	(2,496)	(99)	366,200	(20,240)	12,958	1,417	(2,634)	23,052	3,442	391	384,586
Long Term and Continuing Care Services												
Home Care and Support Services	21,217	-	(7)	21,210	(132)	-	-	(118)	3,170	15	-	24,145
Long Term Care and Supported Living	46,743	-	-	46,743	(358)	1,892	-	-	171	-	64	48,512
	67,960	-	(7)	67,953	(490)	1,892	-	(118)	3,341	15	64	72,657

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main	Restatements		2023-24 Main		Forced			Other	Budget		2024-25 Main
		Inter- Depart- mental	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated								
Out of Territory Services												
Additions Treatment Facilities	2,096	-	-	2,096	-	923	-	-	-	-	-	3,019
Medical Services	40,157	-	-	40,157	-	-	-	-	-	-	-	40,157
Residential Care	41,397	-	-	41,397	-	12,519	-	-	-	(3,537)	-	50,379
	83,650	-	-	83,650	-	13,442	-	-	-	(3,537)	-	93,555
Supplementary Health Benefits												
Extended Health Benefits	13,326	-	-	13,326	-	-	-	-	-	-	-	13,326
Medical Travel Benefits	19,240	-	-	19,240	-	-	-	-	-	-	-	19,240
Metis Health Benefits	2,755	-	-	2,755	-	-	-	-	-	-	-	2,755
	35,321	-	-	35,321	-	-	-	-	-	-	-	35,321
Department Total	610,276	(2,567)	-	607,709	(23,063)	28,292	1,417	(2,984)	32,866	-	(9)	644,228

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Administrative and Support Services										
Administration										
2023-24 Post Main Estimates C&B Balancing Adj	8	-	(4)	-	-	-	-	-	-	-
Transfer of Positions under Meat Inspection Regulations Initiative	13	-	182	-	-	-	-	-	-	-
2023-24 Post Main Estimates C&B Balancing Adj	16	-	6	-	-	-	-	-	-	-
Meat Inspection Regulations Funding	102	-	-	(182)	-	-	-	-	-	-
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(25)	-	-	-	-	-	-
COVID Endemic Funding	107	-	-	(1,640)	-	-	-	-	-	-
Stanton Legacy Facility Funding	109	-	-	(6)	-	-	-	-	-	-
Health System Investments Agreement Funding - Midwifery and Sexual Health	120	-	-	-	-	-	-	465	-	-
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	297	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	126	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	134	-	-
2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	(5)	-
Reallocation of O&M funding to Compensation for complaints work now done internally	130	-	-	-	-	-	-	-	14	-
2024-25 Fiscal Sustainability - Discontinue Expansion of Midwifery Program in Yellowknife	151	-	-	-	-	-	(150)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Depart- mental Transfers	Internal Transfers of Functions							
<i>Finance</i>	Eliminate Hospital Comptroller Position	154	-	-	-	-	-	(82)	-	-	-
	Reallocation of O&M funding for Xerox	28	-	6	-	-	-	-	-	-	-
	Northern Wellness Agreement Funding from Initial Approval	111	-	-	(231)	-	-	-	-	-	-
	Cost Shared Agreements - Northern Wellness Agreement	122	-	-	-	-	-	-	-	-	-
	Hay River Health and Social Services Authority Collective Agreement Increases	A	-	-	-	-	-	-	264	-	-
<i>Human Resources</i>	2024-25 Compensation Balancing Adj	123	-	-	-	-	-	-	13	-	-
		125	-	-	-	-	-	-	-	2	-
	2023-24 Post Main Estimates C&B Balancing Adj	4	-	21	-	-	-	-	-	-	-
	2023-24 Post Main Estimates C&B Balancing Adj	5	-	(24)	-	-	-	-	-	-	-
	2023-24 Post Main Estimates C&B Balancing Adj	6	-	(4)	-	-	-	-	-	-	-
	2023-24 Post Main Estimates C&B Balancing Adj	7	-	7	-	-	-	-	-	-	-
	2023-24 Post Main Estimates C&B Balancing Adj	8	-	4	-	-	-	-	-	-	-
	2023-24 Post Main Estimates C&B Balancing Adj	16	-	(6)	-	-	-	-	-	-	-
	Transfer to correct allocation of Canadian Congenital Anomalies Surveillance System Agreement funding	36	-	(82)	-	-	-	-	-	-	-
	Health Professional Recruitment and Retention Referral Program funding	105	-	-	(78)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	149	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	16	-	-
2024-25 Compensation	125	-	-	-	-	-	-	-	83	-
Balancing Adj	128	-	-	-	-	-	-	-	(2)	-
Reallocation of funding to align budget for the Disabilities Fund with actual contributions	129	-	-	-	-	-	-	-	(1)	-
Reallocation of funding to align budget for the Health Promotion Strategic Fund with actual contributions to the Dene Nation	130	-	-	-	-	-	-	-	(14)	-
Reallocation of O&M funding to Compensation for complaints work now done internally	161	(30)	-	-	-	-	-	-	-	-
2023-24 Restatement of CYCC Program Budget										
Information Services										
Amortization	100	-	-	-	-	-	-	-	-	(464)
Redesign of the Child and Youth Counsellor Program from HSS to ECE	101	-	-	-	-	-	-	(26)	-	-
Meat Inspection Regulations Funding	102	-	-	(8)	-	-	-	-	-	-
COVID Endemic Funding	107	-	-	(151)	-	-	-	-	-	-
Stanton Legacy Facility Funding	109	-	-	22	-	-	-	-	-	-
Northern Wellness Agreement Funding for Problematic Substance Use	110	-	-	(3)	-	-	-	-	-	-
Northern Wellness Agreement Funding from Initial Approval	111	-	-	(31)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Health System Investments Agreement Funding - Cultural Safety	114	-	-	-	-	-	-	4	-	-
Epidemiology Support for Substance Use and Mental Wellness Surveillance Agreement funding	117	-	-	-	-	-	-	3	-	-
TSC Chargeback Appropriation	118	-	-	-	-	-	-	3,107	-	-
TSC Chargeback Model	119	-	-	-	-	-	-	981	-	-
Health System Investments Agreement Funding - Midwifery and Sexual Health	120	-	-	-	-	-	-	4	-	-
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	598	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	96	-	-
Cost Shared Agreements - First Nations and Inuit Home and Community Care Agreement	122 B	-	-	-	-	-	-	154	-	-
Cost Shared Agreements - Aging With Dignity	122 C	-	-	-	-	-	-	76	-	-
Cost Shared Agreements - Canadian Chronic Disease Surveillance System	122 D	-	-	-	-	-	-	4	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	8	-	-
2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	3	-
2023-24 restatement of CYC Program Budget	161	(41)	-	-	-	-	-	-	-	-
Activity Subtotal		(71)	106	(2,333)	-	-	(232)	6,473	80	(464)

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Health and Social Programs										
Child and Family Services										
Redesign of the Child and Youth Counsellor Program from HSS to ECE	101	-	-	-	-	-	-	(1,202)	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	658	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	57	-	-
National Action Plan to End Gender-Based Violence (EIA Lead)	124	-	-	-	-	-	-	657	-	-
2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	24	-
Reallocation of funding from Out of Territory Youth Program at Dept to Foster Care at Health and Social Services Authorities	132	-	-	-	-	-	-	-	1,141	-
Reallocation of funding from Out of Territory Youth Program at Dept to Foster Care at Health and Social Services Authorities	137	-	-	-	-	-	-	-	2,396	-
In-Territory CFS Supports	142	-	-	-	1,369	-	-	-	-	-
2023-24 restatement of CYC Program Budget	161	(2,496)	-	-	-	-	-	-	-	-
Client Support Services										
2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	(14)	-
Community Clinics and Health Centres										
Reallocation of budget for Physician Services within the NTHSSA	1	-	(266)	-	-	-	-	-	-	-
Physician Funding	103	-	-	(352)	-	-	-	-	-	-
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(693)	-	-	-	-	-	-
COVID Endemic Funding	107	-	-	(6,531)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Labour Market Supplement Funding (HRHSSA)	108	-	-	(48)	-	-	-	-	-	-
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	4,382	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	77	-	-
Eliminate Regional Manager CHCs in Yellowknife	157	-	-	-	-	-	(156)	-	-	-
<i>Community, Culture and Innovation</i>										
Reallocation of Syphilis funding from the Northern Wellness Agreement within the Dept 2023-24 Post Main Estimates	2	-	100	-	-	-	-	-	-	-
C&B Balancing Adj	4	-	(21)	-	-	-	-	-	-	-
Reallocation of O&M funding for Xerox	28	-	(6)	-	-	-	-	-	-	-
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(15)	-	-	-	-	-	-
Labour Market Supplement Funding (HRHSSA)	108	-	-	(6)	-	-	-	-	-	-
Northern Wellness Agreement Funding from Initial Approval	111	-	-	(7,082)	-	-	-	-	-	-
Northern Wellness Agreement Funding from 2020-21										
Carryover Approval	112	-	-	(121)	-	-	-	-	-	-
Cost Shared Agreements - Northern Wellness Agreement	122	-	-	-	-	-	-	-	-	-
2024-25 Compensation Balancing Adj	A	-	-	-	-	-	-	10,415	-	-
Reallocation of funding to align budget for the Health Promotion Strategic Fund with actual contributions to the Dene Nation	125	-	-	-	-	-	-	-	(8)	-
	129	-	-	-	-	-	-	-	1	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Community Mental Wellness and Addictions Recovery											
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(32)	-	-	-	-	-	-	-
Northern Wellness Agreement Funding for Problematic Substance Use	110	-	-	(197)	-	-	-	-	-	-	-
Suicide Prevention Strategies (Additions to 2023-24 Main Estimates)	115	-	-	-	-	-	-	-	500	-	-
Epidemiology Support for Substance Use and Mental Wellness Surveillance	117	-	-	-	-	-	-	-	102	-	-
Agreement funding Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	241	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	-	754	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	29	-	-
2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	-	(14)	-
Yellowknife Day Shelter and Sobering Centre	149	-	-	-	3,149	-	-	-	-	-	-
Transitional Housing	150	-	-	-	-	1,417	-	-	-	-	-
Addictions Recovery Program	152	-	-	-	-	-	(150)	-	-	-	-
Reduction of MWAR Small Contracts	153	-	-	-	-	-	(175)	-	-	-	-
Eliminate Budget for CCP Conference											
Cultural Safety and Anti-Racism											
2023-24 Post Main Estimates C&B Balancing Adj	5	-	24	-	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Depart- mental Transfers	Internal Transfers of Functions							
<i>Family Violence Prevention</i>	Health System Investments										
	Agreement Funding - Cultural Safety	114	-	-	-	-	-	-	271	-	-
	Cost Shared Agreements - Northern Wellness Agreement	122									
	2024-25 Compensation	A	-	-	-	-	-	-	574	-	-
	Balancing Adj	125	-	-	-	-	-	-	-	8	-
<i>Hospital Services</i>	Crisis Hotlines Responding to Gender Based Violence Agreement	116	-	-	-	-	-	-	175	-	-
	National Action Plan to End Gender-Based Violence (EIA Lead)	124	-	-	-	-	-	-	782	-	-
	Amortization	100	-	-	-	-	-	-	-	-	391
	Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(919)	-	-	-	-	-	-
	COVID Endemic Funding	107	-	-	(1,931)	-	-	-	-	-	-
	Labour Market Supplement Funding (HRHSSA)	108	-	-	(142)	-	-	-	-	-	-
	Stanton Legacy Facility Funding	109	-	-	(167)	-	-	-	-	-	-
	Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	1,924	-	-
	Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	261	-	-
	Stanton P3 Agreement	140	-	-	-	1,721	-	-	-	-	-
	Hospital Services to Non-Residents	141	-	-	-	1,218	-	-	-	-	-
	Inuvik Service Contracts	146	-	-	-	1,079	-	-	-	-	-
	Radiology Services	147	-	-	-	2,020	-	-	-	-	-
	Obstetric Services at Stanton Territorial Hospital	148	-	-	-	2,402	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Population Health	Discontinue Adult FASD Program	155	-	-	-	-	(131)	-	-	-
	Discontinue Expansion of Midwifery Program in Yellowknife	156	-	-	-	-	(840)	-	-	-
	Additional DHSS Expenditure Reductions	159	-	-	-	-	(1,182)	-	-	-
	Reallocation of Syphilis funding from the Northern Wellness Agreement within the Dept 2023-24 Post Main Estimates	2	-	(100)	-	-	-	-	-	-
	C&B Balancing Adj	6	-	4	-	-	-	-	-	-
	Transfer of Positions under Meat Inspection Regulations Initiative	13	-	(182)	-	-	-	-	-	-
	Transfer to correct allocation of Canadian Congenital Anomalies Surveillance System Agreement funding	36	-	82	-	-	-	-	-	-
	Meat Inspection Regulations Funding	102	-	-	(401)	-	-	-	-	-
	Toll Free Tobacco Quitline Agreement Funding	104	-	-	(100)	-	-	-	-	-
	COVID Endemic Funding	107	-	-	(656)	-	-	-	-	-
	Northern Wellness Agreement Funding from Initial Approval	111	-	-	(381)	-	-	-	-	-
	Northern Wellness Agreement Funding from 2020-21 Carryover Approval	112	-	-	(243)	-	-	-	-	-
	Health System Investments Agreement Funding - Midwifery and Sexual Health	120	-	-	-	-	-	196	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements									
			Inter-Depart- mental Transfers	Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
Explanation of Adjustment			Ref #									
Specialty Services	Canada-NWT Agreement to Work Together to Improve Health Care for Canadaians (Shared Health Priorities)	121	-	-	-	-	-	-	356	-	-	
	Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	1,230	-	-	
	Cost Shared Agreements - Canadian Chronic Disease Surveillance System	122 D	-	-	-	-	-	-	293	-	-	
	2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	(92)	-	
	Reallocation of budget for Physician Services within the NTHSSA	1	-	266	-	-	-	-	-	-	-	
	Physician funding	103	-	-	(84)	-	-	-	-	-	-	
	Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(105)	-	-	-	-	-	-	
	Labour Market Supplement Funding (HRHSSA)	108	-	-	(34)	-	-	-	-	-	-	
	Canada-NWT Agreement to Work Together to Improve Health Care for Canadaians (Shared Health Priorities)	121	-	-	-	-	-	-	320	-	-	
	Activity Subtotal			(2,496)	(99)	(20,240)	12,958	1,417	(2,634)	23,052	3,442	391
	Long Term and Continuing Care Services											
Home Care and Support Services												
2023-24 Post Main Estimates C&B Balancing Adj	7	-	(7)	-	-	-	-	-	-	-	-	
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(108)	-	-	-	-	-	-	-	
Labour Market Supplement Funding (HRHSSA)	108	-	-	(24)	-	-	-	-	-	-	-	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
First Nations and Inuit Home and Community Care Agreement Funding	113	-	-	-	-	-	-	185	-	-
Cost Shared Agreements - First Nations and Inuit Home and Community Care Agreement	122 B	-	-	-	-	-	-	593	-	-
Cost Shared Agreements - Aging With Dignity	122 C	-	-	-	-	-	-	2,366	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	26	-	-
2024-25 Compensation Balancing Adj	125	-	-	-	-	-	-	-	13	-
Reallocation of funding to align budget for the Disabilities Fund with actual contributions	128	-	-	-	-	-	-	-	2	-
Eliminate Referral Intake Coordinator Position	158	-	-	-	-	-	(118)	-	-	-
<i>Long Term Care and Supported Living</i>										
Amortization	100	-	-	-	-	-	-	-	-	64
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	(244)	-	-	-	-	-	-
Labour Market Supplement Funding (HRHSSA)	108	-	-	(90)	-	-	-	-	-	-
Stanton Legacy Facility Funding	109	-	-	(24)	-	-	-	-	-	-
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	171	-	-
AVENS Contract	139	-	-	-	1,193	-	-	-	-	-
Inuvik Group Homes (In-Territory Supported Living)	144	-	-	-	699	-	-	-	-	-
Activity Subtotal		-	(7)	(490)	1,892	-	(118)	3,341	15	64

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Depart-mental Transfers	Internal Transfers of Functions							
Out of Territory Services										
Addictions Treatment Facilities										
Facility-Based Addictions Treatment Program	143	-	-	-	923	-	-	-	-	-
Residential Care										
Reallocation of funding from Out of Territory Youth Program at Dept to Foster Care at Health and Social Services Authorities	132	-	-	-	-	-	-	-	(1,141)	-
Reallocation of funding from Out of Territory Youth Program at Dept to Foster Care at Health and Social Services Authorities	137	-	-	-	-	-	-	-	(2,396)	-
Adult Out of Territory Supported Living Program	145	-	-	-	12,519	-	-	-	-	-
Activity Subtotal		-	-	-	13,442	-	-	-	(3,537)	-
Activity Subtotal		-	-	-	-	-	-	-	-	-
Department Total		(2,567)	-	(23,063)	28,292	1,417	(2,984)	32,866	-	(9)

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Administrative and Support Services														
Administration														
French Language Services		970	-	-	970	-	-	-	-	-	-	-	-	970
HSS Authority Funding		13,623	-	-	13,623	-	-	-	-	-	-	-	-	13,623
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(25)	-	-	-	-	-	-	(25)
COVID Endemic Funding	107	-	-	-	-	-	(1,503)	-	-	-	-	-	-	(1,503)
Stanton Legacy Facility Funding	109	-	-	-	-	-	(6)	-	-	-	-	-	-	(6)
Health System Investments Agreement Funding - Midwifery and Sexual Health	120	-	-	-	-	-	-	-	-	-	140	-	-	140
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	297	-	-	297
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	134	-	-	134
Eliminate Hospital Comptroller Position	154	-	-	-	-	-	-	-	-	(82)	-	-	-	(82)
Tlicho Cultural Coordinator		35	-	-	35	-	-	-	-	-	-	-	-	35
Finance														
HSS Authority Funding		2,831	-	-	2,831	-	-	-	-	-	-	-	-	2,831
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	13	-	-	13
Human Resources														
HSS Authority Funding		6,660	-	-	6,660	-	-	-	-	-	-	-	-	6,660
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	149	-	-	149
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	16	-	-	16
Information Services														
HSS Authority Funding		10,161	-	-	10,161	-	-	-	-	-	-	-	-	10,161
Stanton Legacy Facility Funding	109	-	-	-	-	-	22	-	-	-	-	-	-	22
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	418	-	-	418
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	8	-	-	8
Activity Subtotal		34,280	-	-	34,280	-	(1,512)	-	-	(82)	1,175	-	-	33,861

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Health and Social Programs														
Adult Support Services														
HSS Authority Funding		1,130	-	-	1,130	-	-	-	-	-	-	-	-	1,130
Child and Family Services														
Child and Family Services Fund		222	-	-	222	-	-	-	-	-	-	-	-	222
HSS Authority Funding		40,750	-	-	40,750	-	-	-	-	-	-	-	-	40,750
Redesign of the Child and Youth Counsellor Program from HSS to ECE	101	-	-	-	-	-	-	-	-	-	(1,202)	-	-	(1,202)
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	57	-	-	57
National Action Plan to End Gender-Based Violence (EIA Lead)	124	-	-	-	-	-	-	-	-	-	532	-	-	532
Reallocation of funding from Out of Territory Youth Program at Dept to Foster Care at Health and Social Services Authorities	132	-	-	-	-	-	-	-	-	-	-	1,141	-	1,141
Reallocation of funding from Out of Territory Youth Program at Dept to Foster Care at Health and Social Services Authorities	137			-	-	-	-	-	-	-	-	2,396	-	2,396
In-Territory CFS Supports	142			-	-	-	-	1,369	-	-	-	-	-	1,369
2023-24 restatement of CYC Program Budget	161	-	(2,496)	-	(2,496)	-	-	-	-	-	-	-	-	(2,496)
Northern Wellness Initiatives		-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	-	-	-	442	-	-	442
Community Clinics and Health Centres														
HSS Authority Funding		84,779	-	-	84,779	-	-	-	-	-	-	-	-	84,779
Reallocation of budget for Physician Services within the NTHSSA	1	-	-	(266)	(266)	-	-	-	-	-	-	-	-	(266)
Physician funding	103	-	-	-	-	-	(352)	-	-	-	-	-	-	(352)
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(693)	-	-	-	-	-	-	(693)
COVID Endemic Funding	107	-	-	-	-	-	(6,531)	-	-	-	-	-	-	(6,531)
Labour Market Supplement Funding (HRHSSA)	108	-	-	-	-	-	(48)	-	-	-	-	-	-	(48)
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	4,382	-	-	4,382
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	77	-	-	77

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
2024-25 Fiscal Sustainability - Eliminate Regional Manager CHCs in Yellowknife	157		-	-	-	-	-	-	-	(156)	-	-	-	(156)
Medical Professional Development		41	-	-	41	-	-	-	-	-	-	-	-	41
<i>Community, Culture and Innovation</i>					-									
Anti-Poverty Fund		1,750	-	-	1,750	-	-	-	-	-	-	-	-	1,750
Early Childhood Development Fund		349	-	-	349	-	-	-	-	-	-	-	-	349
Health Promotion Strategic Fund		167	-	-	167	-	-	-	-	-	-	-	-	167
Reallocation of funding to align budget for the Health Promotion Strategic Fund with actual contributions to the Dene Nation	129	-	-	-	-	-	-	-	-	-	-	1	-	1
Healthy Family Program		292	-	-	292	-	-	-	-	-	-	-	-	292
HSS Authority Funding		8,275	-	-	8,275	-	-	-	-	-	-	-	-	8,275
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(15)	-	-	-	-	-	-	(15)
Labour Market Supplement Funding (HRHSSA)	108	-	-	-	-	-	(6)	-	-	-	-	-	-	(6)
Northern Wellness Initiatives		6,000	-	-	6,000	-	-	-	-	-	-	-	-	6,000
Northern Wellness Agreement Funding from Initial Approval	111	-	-	-	-	-	(6,000)	-	-	-	-	-	-	(6,000)
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	-	-	-	7,540	-	-	7,540
<i>Community Mental Wellness and Addictions Recovery</i>					-									
Community Based Suicide Prevention Fund		225	-	-	225	-	-	-	-	-	-	-	-	225
Suicide Prevention Strategies (Additions to 2023-24 Main Estimates)	115	-	-	-	-	-	-	-	-	-	500	-	-	500
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	70	-	-	70
Community Wellness and Addictions Recovery Support Fund		3,055	-	-	3,055	-	-	-	-	-	-	-	-	3,055
HSS Authority Funding		13,449	-	-	13,449	-	-	-	-	-	-	-	-	13,449
Transfer of funding for Mental Health First Aid and ASIST training from Dept to NTHSSA	22	-	-	60	60	-	-	-	-	-	-	-	-	60
Sunset Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(32)	-	-	-	-	-	-	(32)
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	213	-	-	213

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	29	-	-	29
Yellowknife Day Shelter and Sobering Centre	149		-	-	-	-	-	3,149	-	-	-	-	-	3,149
Mental Wellness and Addictions Recovery Capacity Building Fund		100	-	-	100	-	-	-	-	-	-	-	-	100
Mental Wellness and Addictions Recovery Fund		102	-	-	102	-	-	-	-	-	-	-	-	102
Reallocation of O&M Funding to G&C within Community Mental Wellness and Addictions Recovery division at the Dept	19	-	-	23	23	-	-	-	-	-	-	-	-	23
Northern Wellness Initiatives		-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	-	-	-	430	-	-	430
<i>Family Violence Prevention</i>					-									
Family Violence Prevention Fund		404	-	-	404	-	-	-	-	-	-	-	-	404
Crisis Hotlines Responding to Gender Based Violence Agreement	116	-	-	-	-	-	-	-	-	-	175	-	-	175
National Action Plan to End Gender-Based Violence (EIA Lead)	124	-	-	-	-	-	-	-	-	-	782	-	-	782
HSS Authority Funding		3,632	-	-	3,632	-	-	-	-	-	-	-	-	3,632
<i>Hospital Services</i>					-									
HSS Authority Funding		99,488	-	-	99,488	-	-	-	-	-	-	-	-	99,488
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(919)	-	-	-	-	-	-	(919)
COVID Endemic Funding	107	-	-	-	-	-	(1,931)	-	-	-	-	-	-	(1,931)
Labour Market Supplement Funding (HRHSSA)	108	-	-	-	-	-	(142)	-	-	-	-	-	-	(142)
Stanton Legacy Facility Funding	109	-	-	-	-	-	(167)	-	-	-	-	-	-	(167)
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	121	-	-	-	-	-	-	-	-	-	1,924	-	-	1,924
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	261	-	-	261
Reallocation of budget for Stanton P3 Contract from Dept to NTHSSA	133	-	-	-	-	-	-	-	-	-	-	11,925	-	11,925
Stanton P3 Agreement	140		-	-	-	-	-	1,721	-	-	-	-	-	1,721
Inuvik Service Contracts	146		-	-	-	-	-	1,079	-	-	-	-	-	1,079
Radiology Services	147		-	-	-	-	-	2,020	-	-	-	-	-	2,020
Obstetric Services at Stanton Territorial Hospital	148		-	-	-	-	-	2,402	-	-	-	-	-	2,402

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Discontinue Adult FASD Program	155		-	-	-		-	-	-	(131)	-	-	-	(131)
Discontinue Expansion of Midwifery Program in Yellowknife	156		-	-	-		-	-	-	(840)	-	-	-	(840)
<i>Population Health</i>					-	-	-							
Health Promotion Strategic Fund		451	-	-	451	-	-	-	-	-	-	-	-	451
Transfer of funding for Health Promotion from G&C to O&M	17	-	-	(30)	(30)	-	-	-	-	-	-	-	-	(30)
Healthy Choices Fund	0	418	-	-	418	-	-	-	-	-	-	-	-	418
HSS Authority Funding	0	138	-	-	138	-	-	-	-	-	-	-	-	138
Transfer of funding for annual Community Health Representative training from O&M to G&C	12	-	-	80	80	-	-	-	-	-	-	-	-	80
Northern Wellness Initiatives		-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Shared Agreements - Northern Wellness Agreement	122 A	-	-	-	-	-	-	-	-	-	331	-	-	331
<i>Specialty Services</i>					-									
HSS Authority Funding		27,006	-	-	27,006	-	-	-	-	-	-	-	-	27,006
Reallocation of budget for Physician Services within the NTHSSA	1	-	-	266	266	-	-	-	-	-	-	-	-	266
Physician funding Labour Market Supplement Funding (NTHSSA/TCSA)	103	-	-	-	-	-	(84)	-	-	-	-	-	-	(84)
Labour Market Supplement Funding (HRHSSA)	106	-	-	-	-	-	(105)	-	-	-	-	-	-	(105)
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	108	-	-	-	-	-	(34)	-	-	-	-	-	-	(34)
	121	-	-	-	-	-	-	-	-	-	320	-	-	320
Activity Subtotal		292,223	(2,496)	133	289,860	-	(17,059)	11,740	-	(1,127)	16,863	15,463	-	315,740
Long Term and Continuing Care Services														
<i>Home Care and Support Services</i>														
Disabilities Fund		229	-	-	229	-	-	-	-	-	-	-	-	229
Reallocation of NGO funding for Vision Loss Canada (formerly CNIB) from G&C to O&M as this is now a contract, not a contribution	3	-	-	(2)	(2)	-	-	-	-	-	-	-	-	(2)
Reallocation of funding to align budget for the Disabilities Fund with actual contributions	128	-	-	-	-	-	-	-	-	-	-	2	-	2

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
HSS Authority Funding		16,951	-	-	16,951	-	-	-	-	-	-	-	-	16,951
Reallocation of budget for Application Educator position from NTHSSA (in G&C) to Dept (in C&B)	33	-	-	(134)	(134)	-	-	-	-	-	-	-	-	(134)
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(108)	-	-	-	-	-	-	(108)
Labour Market Supplement Funding (HRHSSA)	108	-	-	-	-	-	(24)	-	-	-	-	-	-	(24)
First Nations and Inuit Home and Community Care Agreement Funding	113	-	-	-	-	-	-	-	-	-	185	-	-	185
Cost Shared Agreements - First Nations and Inuit Home and Community Care Agreement	122 B	-	-	-	-	-	-	-	-	-	567	-	-	567
Cost Shared Agreements - Aging With Dignity	122 C	-	-	-	-	-	-	-	-	-	2,417	-	-	2,417
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	26	-	-	26
Eliminate Referral Intake Coordinator Position	158	-	-	-	-	-	-	-	-	(118)	-	-	-	(118)
Respite Fund		480	-	-	480	-	-	-	-	-	-	-	-	480
Seniors Fund		310	-	-	310	-	-	-	-	-	-	-	-	310
<i>Long Term Care and Supported Living</i>					-									
HSS Authority Funding		43,726	-	-	43,726	-	-	-	-	-	-	-	-	43,726
Labour Market Supplement Funding (NTHSSA/TCSA)	106	-	-	-	-	-	(244)	-	-	-	-	-	-	(244)
Labour Market Supplement Funding (HRHSSA)	108	-	-	-	-	-	(90)	-	-	-	-	-	-	(90)
Stanton Legacy Facility Funding	109	-	-	-	-	-	(24)	-	-	-	-	-	-	(24)
Hay River Health and Social Services Authority Collective Agreement Increases	123	-	-	-	-	-	-	-	-	-	171	-	-	171
AVENS Contract	139	-	-	-	-	-	-	1,193	-	-	-	-	-	1,193
Inuvik Group Homes (In-Territory Supported Living)	144	-	-	-	-	-	-	699	-	-	-	-	-	699
Activity Subtotal		61,696	-	(136)	61,560	-	(490)	1,892	-	(118)	3,366	2	-	66,212
Out of Territory Services														
<i>Residential Care</i>														
HSS Authority Funding		32,761	-	-	32,761	-	-	-	-	-	-	-	-	32,761
Adult Out of Territory Supported Living Program	145	-	-	-	-	-	-	12,519	-	-	-	-	-	12,519
Activity Subtotal		32,761	-	-	32,761	-	-	12,519	-	-	-	-	-	45,280

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Inter-Departmental Transfers	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions										
Supplementary Health Benefits														
Medical Travel Benefits														
HSS Authority Funding		19,240	-	-	19,240	-	-	-	-	-	-	-	-	19,240
Activity Subtotal		19,240	-	-	19,240		-	-	-	-	-	-	-	19,240
Department Total		440,200	(2,496)	(3)	437,701	-	(19,061)	26,151	-	(1,327)	21,404	15,465	-	480,333

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

		Restatements							
		2023-24	Inter-	Internal	2023-24	2024-25	Proposed		
	Ref	Main	Departmental	Transfers	Main	Main	Increase	Increase	Explanation of Increases (Decreases)
	#	Estimates	Transfers	of	Estimates	Estimates	(Decrease)	(Decrease) %	that are 10% or Greater
TRANSFER PAYMENTS									
Federal Cost-shared									
Hospital Care - Status Indians and Inuit		26,159	-	-	26,159	26,678	519	2.0	
Medical Care - Status Indians and Inuit		9,001	-	-	9,001	9,186	185	2.1	
Canada-NWT Aging With Dignity Funding Agreement	160	-	-	710	710	3,152	2,442	343.9	Consistent with expected revenues per Agreement. Former Home and Community Care Bilateral Agreement has been incorporated into this Agreement.
Canada-NWT Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	160	-	-	710	710	8,977	8,267	1164.4	Consistent with expected revenues per Agreement. Former Mental Health and Addictions Bilateral Agreement has been incorporated into this Agreement.
Canadian Chronic Disease Surveillance System									
Memorandum of Agreement Canadian Congenital Anomalies Surveillance System		-	-	-	-	297	297	100.0	Consistent with expected revenues per Agreement
Memorandum of Agreement Canadian Hospitals Injury Reporting and Prevention Program Agreement		85	-	-	85	85	-	0.0	
Crisis Hotlines Responding to Gender Based Violence		138	-	-	138	141	3	2.2	
First Nation and Inuit Home and Community Care Agreement 2020-2025		-	-	-	-	175	175	100.0	Consistent with expected revenues per Agreement
Health System Investments Agreement		8,782	-	-	8,782	9,719	937	10.7	Consistent with expected revenues per Agreement
		-	-	-	-	940	940	100.0	Consistent with expected revenues per Agreement

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	160	1,420	-	(1,420)	-	-	-	0.0	
National Action Plan to End Gender Based Violence		-	-	-	-	1,439	1,439	100.0	Consistent with expected revenues per Agreement
Northern Wellness Agreement		8,303	-	-	8,303	14,117	5,814	70.0	Consistent with expected revenues per Agreement
Pan-Canadian Pharmaceutical Alliance Agreement		73	-	-	73	73	-	0.0	
Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs		-	-	-	-	105	105	100.0	Consistent with expected revenues per Agreement
Territorial Health Investment Fund		-	-	-	-	10,000	10,000	100.0	Consistent with expected revenues per Agreement
Toll-Free Tobacco Quitline Agreement		100	-	-	100	100	-	0.0	
Wastewater Surveillance		-	-	-	-	228	228	100.0	Consistent with expected revenues per Agreement
		54,061	-	-	54,061	85,412	31,351	58.0	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Regulatory Revenue									
Environmental Health Fees		35	-	-	35	62	27	77.1	Consistent with expected revenues
Professional Licensing Fees		250	-	-	250	325	75	30.0	Consistent with expected revenues
Vital Statistics Fees		130	-	-	130	139	9	6.9	
Office of the Public Guardian Fees		0	-	-	-	50	50	100.0	Consistent with expected revenues
Program		-	-	-	-	-	-	0	
Reciprocal Billing - Hospital Services		13,000	-	-	13,000	13,000	-	0	
Reciprocal Billing - Physician Services		1,900	-	-	1,900	1,900	-	0	
Special Allowances		800	-	-	800	800	-	0	
Subrogated Claims and Other Recoveries		200	-	-	200	200	-	0	
		16,315	-	-	16,315	16,476	161	1.0	
Total Revenue		70,376	-	-	70,376	101,888	31,512	44.8	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Administrative and Support Services							
	8	2023-24 Post Main Estimates C&B Balancing Adj	Administration	C&B	-	(4)	(4)
	13	Transfer of Positions under Meat Inspection Regulations	Administration	C&B	-	174	174
	13	Transfer of Positions under Meat Inspection Regulations	Administration	O&M	-	8	8
	16	2023-24 Post Main Estimates C&B Balancing Adj	Administration	C&B	-	6	6
		Reallocation of funding under the Health System Investments					
	38	Agreement for Midwifery	Administration	G&C	-	-	140
		Reallocation of funding under the Health System Investments					
	38	Agreement for Midwifery	Administration	O&M	-	-	290
	28	Reallocation of O&M funding for Xerox	Finance	O&M	-	6	6
	4	2023-24 Post Main Estimates C&B Balancing Adj	Human Resources	C&B	-	21	21
	5	2023-24 Post Main Estimates C&B Balancing Adj	Human Resources	C&B	-	(24)	(24)
	6	2023-24 Post Main Estimates C&B Balancing Adj	Human Resources	C&B	-	(4)	(4)
	7	2023-24 Post Main Estimates C&B Balancing Adj	Human Resources	C&B	-	7	7
	8	2023-24 Post Main Estimates C&B Balancing Adj	Human Resources	C&B	-	4	4
	16	2023-24 Post Main Estimates C&B Balancing Adj	Human Resources	C&B	-	(6)	(6)
		Transfer to correct allocation of Canadian Congenital					
	36	Anomalies Surveillance System Agreement funding	Human Resources	C&B	-	(82)	(82)
		Reallocation of funding under the Canada-NWT Agreement to					
	39	Work Together to Improve Health Care for Canadians	Human Resources	G&C	-	-	60
	161	2023-24 restatement of CYC Program Budget	Human Resources	C&B	-	(30)	(30)
		Reallocation of funding under the First Nations and Inuit Home					
	25A	and Community Care Agreement Residual Funding	Information Services	O&M	-	-	24
		Reallocation of funding under the Health System Investments					
	25B	Agreement	Information Services	O&M	-	-	4
		Reallocation under the First Nations and Inuit Home and					
	40	Community Care Agreement for TSC Chargebacks	Information Services	O&M	-	-	(96)
	161	2023-24 restatement of CYC Program Budget	Information Services	O&M	-	(41)	(41)
Total Restatements					-	35	457
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					59,600	54,550	60,150

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Activity Total, Restated					59,600	54,585	60,607
COVID Secretariat							
		Reallocation of expenses from Service Operations to Policy & Corporate Services	Service Operations	C&B	(32)	-	-
		Reallocation of expenses from Service Operations to Policy & Corporate Services	Policy & Corporate Services	C&B	32	-	-
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					444	-	-
Activity Total, Restated					444	-	-

Health and Social Programs

		Reallocation of funding from the Out of Territory Youth Program at the Dept to Foster Care at the Health and Social Services Authorities	Child and Family Services	G&C	-	-	3,417
161		2023-24 Restatement for CYC Program (to ECE)	Child and Family Services	G&C	(3,503)	(2,496)	(2,496)
1		Reallocation of budget for Physician Services within the NTHSSA	Community Clinics and Health Centres	G&C	-	(266)	(266)
19		Reallocation of O&M Funding to G&C within Community Mental Wellness and Addictions Recovery division at the Dept	Community Mental Wellness and Addictions Recovery	G&C	-	23	23
19		Reallocation of O&M Funding to G&C within Community Mental Wellness and Addictions Recovery division at the Dept	Community Mental Wellness and Addictions Recovery	O&M	-	(23)	(23)
22		Transfer of funding for Mental Health First Aid and ASIST training from Dept to NTHSSA	Community Mental Wellness and Addictions Recovery	G&C	-	60	60
22		Transfer of funding for Mental Health First Aid and ASIST training from Dept to NTHSSA	Community Mental Wellness and Addictions Recovery	O&M	-	(60)	(60)
39		Reallocation of funding under the Canada-NWT Agreement to Work Together to Improve Health Care for Canadians	Community Mental Wellness and Addictions Recovery	G&C	-	-	(60)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	2	Reallocation of Syphilis funding from the Northern Wellness Agreement within the Dept	Community, Culture and Innovation	O&M	-	100	100
	4	2023-24 Post Main Estimates C&B Balancing Adj	Community, Culture and Innovation	C&B	-	(21)	(21)
	28	Reallocation of O&M funding for Xerox	Community, Culture and Innovation	O&M	-	(6)	(6)
	25A	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement Residual Funding	Community, Culture and Innovation	C&B	-	-	(267)
	25A	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement Residual Funding	Community, Culture and Innovation	G&C	-	-	(392)
	25A	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement Residual Funding	Community, Culture and Innovation	O&M	-	-	(42)
	5	2023-24 Post Main Estimates C&B Balancing Adj	Cultural Safety and Anti-Racism	C&B	-	24	24
	25B	Reallocation of funding under the Health System Investments Agreement	Cultural Safety and Anti-Racism	O&M	-	-	(4)
	2	Reallocation of Syphilis funding from the Northern Wellness Agreement within the Dept	Population Health	O&M	-	(100)	(100)
	6	2023-24 Post Main Estimates C&B Balancing Adj	Population Health	C&B	-	4	4
	12	Transfer of funding for annual Community Health Representative training from O&M to G&C	Population Health	G&C	-	80	80
	12	Transfer of funding for annual Community Health Representative training from O&M to G&C	Population Health	O&M	-	(80)	(80)
	13	Transfer of Positions under Meat Inspection Regulations Initiative	Population Health	C&B	-	(174)	(174)
	13	Transfer of Positions under Meat Inspection Regulations Initiative	Population Health	O&M	-	(8)	(8)
	17	Transfer of funding for Health Promotion from G&C to O&M	Population Health	G&C	-	(30)	(30)
	17	Transfer of funding for Health Promotion from G&C to O&M	Population Health	O&M	-	30	30
	36	Transfer to correct allocation of Canadian Congenital Anomalies Surveillance System Agreement funding	Population Health	C&B	-	82	82

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	38	Reallocation of funding under the Health System Investments Agreement for Midwifery	Population Health	G&C	-	-	(140)
	38	Reallocation of funding under the Health System Investments Agreement for Midwifery	Population Health	O&M	-	-	(290)
	1	Reallocation of budget for Physician Services within the NTHSSA	Specialty Services	G&C	-	266	266
Total Restatements					(3,503)	(2,595)	(373)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					385,934	368,795	397,507
Activity Total, Restated					382,431	366,200	397,134

Long Term and Continuing Care Services

3	Reallocation of NGO funding for Vision Loss Canada (formerly CNIB) from G&C to O&M	Home Care and Support Services	G&C	-	(2)	(2)
3	Reallocation of NGO funding for Vision Loss Canada (formerly CNIB) from G&C to O&M	Home Care and Support Services	O&M	-	2	2
7	2023-24 Post Main Estimates C&B Balancing Adj	Home Care and Support Services	C&B	-	(7)	(7)
33	Reallocation of budget for Application Educator position from NTHSSA (in G&C) to Dept (in C&B)	Home Care and Support Services	C&B	-	129	129
33	Reallocation of budget for Application Educator position from NTHSSA (in G&C) to Dept (in C&B)	Home Care and Support Services	G&C	-	(134)	(134)
33	Reallocation of budget for Application Educator position from NTHSSA (in G&C) to Dept (in C&B)	Home Care and Support Services	O&M	-	5	5
25A	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement Residual Funding	Home Care and Support Services	C&B	-	-	267
25A	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement Residual Funding	Home Care and Support Services	G&C	-	-	392
25A	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement Residual Funding	Home Care and Support Services	O&M	-	-	18
40	Reallocation of funding under the First Nations and Inuit Home and Community Care Agreement for TSC Chargebacks	Home Care and Support Services	G&C	-	-	96

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
		Total Restatements			-	(7)	766
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			64,742	67,960	75,863
		Activity Total, Restated			64,742	67,953	76,629
Out of Territory Services							
		Reallocation of funding from the Out of Territory Youth Program at the Dept to Foster Care at the Health and Social					
	41	Services Authorities	Residential Care	O&M	-	-	-3,417
		Total Restatements			-	-	(3,417)
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			84,465	83,650	99,735
		Activity Total, Restated			84,465	83,650	96,318
Supplementary Health Benefits							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			43,031	35,321	40,937
		Activity Total, Restated			43,031	35,321	40,937
		Department Total, Restated			634,713	607,709	671,625
		Departmental Net Impact of Restatements			(3,503)	(2,567)	(2,567)

REVENUES

TRANSFER PAYMENTS

Federal Cost-shared

Reallocation of Revenue Under Previous Home and Community Care and Mental Health and Addictions Services Bilateral Agreement to the new Canada-NWT Agreement to Work Together to Improve Health Care for Canadians, and

160 Canada-NWT Aging With Dignity Agreement.

710

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	160	Reallocation of Revenue Under Previous Home and Community Care and Mental Health and Addictions Services Bilateral Agreement to the new Canada-NWT Agreement to Work Together to Improve Health Care for Canadians, and Canada-NWT Aging With Dignity Agreement.				710	
	160	Reallocation of Revenue Under Previous Home and Community Care and Mental Health and Addictions Services Bilateral Agreement to the new Canada-NWT Agreement to Work Together to Improve Health Care for Canadians, and Canada-NWT Aging With Dignity Agreement.				(1,420)	
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			103,590	70,376	94,295
		Department Total, Restated			103,590	70,376	94,295

ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)

Administrative and Support Services

13	Policy Analyst	Administration				2	
		Total Restatements				2	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				80	
		Activity Total, Restated				82	

Health and Social Programs

13	Policy Analyst	Population Health				(2)	
		Total Restatements				(2)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				100	
		Activity Total, Restated				99	
		Department Total, Restated				197	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
2023-24 Main Estimates	0					177	-	-	2	1	1	16	197	
Internal Transfers of Functions														
Policy Analyst	13	Administrative and Support Services	Yellowknife	1	FT	HQ	-	1	-	-	-	-	1	
Policy Analyst	13	Administrative and Support Services	Yellowknife	0.5	PT	HQ	-	1	-	-	-	-	1	
Policy Analyst	13	Health and Social Programs	Yellowknife	1	FT	HQ	-	(1)	-	-	-	-	(1)	
Policy Analyst	13	Health and Social Programs	Yellowknife	0.5	PT	HQ	-	(1)	-	-	-	-	(1)	
						-	-	-	-	-	-	-	-	
2023-24 Main Estimates, Restated						177	-	-	2	1	1	16	197	
Sunsets														
Senior Budget Analyst (formerly Finance Officer)	111	Administrative and Support Services	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Finance Officer	111	Administrative and Support Services	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Territorial Lead, Sexually Transmitted and Blood Borne Illnesses	111	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Manager, Health Learning Systems (formerly Senior Program Analyst)	111	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Senior Advisor, Problematic Substance Use	110	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Promotion and Prevention Officer	112	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Media Specialist, Tobacco and Healthy Living	111	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Finance & Administration Officer	111	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Executive Assistant / Research Analyst	111	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	
Director, Community, Culture and Innovation	111	Health and Social Programs	Yellowknife	-1	FT	HQ	-1	-	-	-	-	-	(1)	

SCHEDULE 7
Human Resources Reconciliation

			REGION / AREA											
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Community Development and Wellness Planner	111	Health and Social Programs	Yellowknife	-1 FT	HQ		-1	-	-	-	-	-	-	(1)
Policy Analyst	102	Administrative and Support Services	Yellowknife	-1 FT	HQ		-1	-	-	-	-	-	-	(1)
Policy Analyst	102	Administrative and Support Services	Yellowknife	-0.5 PT	HQ		-1	-	-	-	-	-	-	(1)
Policy Analyst	102	Health and Social Programs	Yellowknife	-1 FT	HQ		-1	-	-	-	-	-	-	(1)
Senior Communications Officer	107	Administrative and Support Services	Yellowknife	-1 FT	HQ		-1	-	-	-	-	-	-	(1)
Manager, COVID Response and Transition	107	Health and Social Programs	Yellowknife	-1 FT	HQ		-1	-	-	-	-	-	-	(1)
							(16)	-	-	-	-	-	-	(16)
Other Adjustments														
Epidemiologist	121	Health and Social Programs	Yellowknife	1 FT	HQ		1	-	-	-	-	-	-	1
Deputy Public Health Officer	121	Health and Social Programs	Yellowknife	0.4 PT	HQ		1	-	-	-	-	-	-	1
Application Educator (formerly Application Administrator)	122C	Long Term and Continuing Care Services	Yellowknife	1 FT	HQ		1	-	-	-	-	-	-	1
Epidemiologist	117	Health and Social Programs	Yellowknife	1 FT	HQ		1	-	-	-	-	-	-	1
Senior Project Manager, Cultural Safety & Anti-Racism	114	Health and Social Programs	Yellowknife	1 FT	HQ		1	-	-	-	-	-	-	1
							5	-	-	-	-	-	-	5
Budget Reallocations														
							-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-
Reductions														
Senior Midwifery Consultant	151	Administrative and Support Services	Yellowknife	-1 FT	HQ		-1	-	-	-	-	-	-	(1)
							(1)	-	-	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Increase (Decrease)						(12)	-	-	-	-	-	-	(12)
Total, 2024-25 Main Estimates						165	-	-	2	1	1	16	185

Northwest Territories Health and Social Services Authority

2023-24 Main Estimates						-	813	-	138	116	126	282	1,475

2023-24 Main Estimates, Restated						-	813	-	138	116	126	282	1,475

Sunsets

LPN - Communicable Disease	107	Health and Social Programs	LutselK'e	-1	FT	O	-	-1	-	-	-	-	(1)
Warehouse Stores Officer	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Vaccine Lead	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Acute Care Nurse - ICU/ER	107	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Territorial Manager, Public Health Operations	107	Administrative and Support Services	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)
Territorial Manager, Immunization and Rapid Response	107	Administrative and Support Services	Yellowknife	-1	FT	R	-	-1	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Business/Systems Analyst (Informatics)	107 Administrative and Support Services	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Senior Project Manager - Emergency Response	107 Administrative and Support Services	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Senior Logistician Manager	107 Support Services Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
RN, Public Health Specialist	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
RN, Public Health Specialist	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
RN, Public Health Specialist	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
RN, Public Health	107 Programs Health and Social	Inuvik	-1	FT	R	-	-	-	-	-	-	-1	(1)	
RN, Public Health	107 Programs Health and Social	Fort Smith	-1	FT	R	-	-	-	-1	-	-	-	(1)	
RN, Public Health	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
RN, Public Health	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Clinical Coordinator - STH	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Medicine Unit	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Communicable Disease Assistant	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Program Assistant	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Program Assistant	107 Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Director, NTHSSA Public Health	107 Administrative and Support Services	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Communications Officer	107 Administrative and Support Services	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
OHS Nurse	107 Support Services Administrative and	Fort Smith	-1	FT	R	-	-	-	-1	-	-	-	(1)	
OHS Nurse	107 Support Services Health and Social	Inuvik	-1	FT	R	-	-	-	-	-	-	-1	(1)	
Nursing Assistant - STH	107 Programs Health and Social	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Medicine Unit	107 Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Nursing Assistant - STH	107 Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
LPN - Communicable Disease	107	Health and Social Programs	Norman Wells	-1	FT	R	-	-	-	-	-	-1	-	(1)
LPN - Communicable Disease	107	Health and Social Programs	Inuvik	-1	FT	R	-	-	-	-	-	-	-1	(1)
LPN - Communicable Disease	107	Health and Social Programs	Inuvik	-1	FT	R	-	-	-	-	-	-	-1	(1)
LPN - Communicable Disease	107	Health and Social Programs	Fort Simpson	-1	FT	R	-	-	-	-	-1	-	-	(1)
Audiology (Operational Readiness)	109	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)
Bio-Medical Engineering (Operational Readiness)	109	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)
Materials Management (Operational Readiness)	109	Health and Social Programs	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)
							-	(33)	-	(2)	(1)	(1)	(4)	(41)
Other Adjustments														
Addictions Nurse	121	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, STBBI & Community Outreach	121	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Immunization & Rapid Response	121	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Disease Prevention & Nursing Outreach	121	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Communicable Disease & Outbreak	121	Health and Social Programs	Fort Smith	1	FT	R	-	-	-	1	-	-	-	1
Territorial Program Assistant	121	Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2
Territorial Manager, Public Health	121	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Director, PHPCS	121	Administrative and Support Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Addictions Medicine Program	121	Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Senior Project Manager Communicable Disease Coordinator Central RN (Addictions Medicine Program)	121	Administrative and Support Services Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Community Mental Health Nurse	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Community Mental Health Nurse	121	Health and Social Programs	Yellowknife	5 FT	R	-	5	-	-	-	-	-	5	
Community Mental Health Nurse	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Fort Smith	1 FT	R	-	-	-	1	-	-	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Fort Simpson	1 FT	R	-	-	-	-	1	-	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Fort Smith	1 FT	R	-	-	-	1	-	-	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Norman Wells	1 FT	R	-	-	-	-	-	1	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Inuvik	1 FT	R	-	-	-	-	-	-	1	1	
Project Manager Employee Engagement Specialist	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Finance Officer	121	Administrative and Support Services Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
OMTP Nurse	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Nursing Aide - Addictions Medicine Program	121	Health and Social Programs	Yellowknife	3 FT	R	-	3	-	-	-	-	-	3	
MHA Nurse Manager	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
MHA Nurse Educator	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
Lead Logistician	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
LMS Coordinator	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	
LMS Team Lead	121	Health and Social Programs	Yellowknife	1 FT	R	-	1	-	-	-	-	-	1	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Addictions Nurse	121 Health and Social Programs	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	1	
Addictions Specialist	121 Health and Social Programs	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	1	
Addictions TCL	121 Health and Social Programs	Yellowknife	0.2	PT	R	-	1	-	-	-	-	-	1	
Territorial Nurse Practitioner	121 Health and Social Programs	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	1	
Program Assistant, Addictions Medicine Program	121 Health and Social Programs	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	1	
Systems Analyst	122C Support Services Administrative and	Yellowknife	-1	FT	R	-	-1	-	-	-	-	-	(1)	
Systems Analyst	122C Support Services	Yellowknife	0.6	PT	R	-	1	-	-	-	-	-	1	
						-	34	-	3	1	1	2	41	
Forced Growth														
Licensed Practical Nurse	148 Health and Social Programs	Yellowknife	5	FT	R	-	5	-	-	-	-	-	5	
Registered Nurse	148 Health and Social Programs	Yellowknife	9	FT	R	-	9	-	-	-	-	-	9	
Community Health Nurse, Outreach	149 Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2	
Janitor	149 Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2	
Licensed Practical Nurse	149 Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2	
Maintenance Worker Manager, Shelter Coordination	149 Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
	149 Health and Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	1	
Shelter Services Worker	149 Health and Social Programs	Yellowknife	24	FT	R	-	24	-	-	-	-	-	24	
Supervisor, Shelter Services	149 Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2	
Team Lead, Shelter Services	149 Health and Social Programs	Yellowknife	2	FT	R	-	2	-	-	-	-	-	2	
						-	50	-	-	-	-	-	50	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Budget Reallocations														
Application Educator (formerly Application Administrator)	Administrative and Support Services	Yellowknife	-1 FT	R		-	-1	-	-	-	-	-	(1)	
						-	(1)	-	-	-	-	-	(1)	
Reductions														
Child and Youth Care Counsellor	Health and Social Programs	Dettah/N'dilo	-1 FT	O		-	-1	-	-	-	-	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Łutselk'e	-1 FT	O		-	-1	-	-	-	-	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Fort Resolutio	-1 FT	O		-	-	-	-1	-	-	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Fort Liard	-1 FT	O		-	-	-	-	-1	-	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Aklavik	-1 FT	O		-	-	-	-	-	-	-1	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Fort McPhersc	-1 FT	O		-	-	-	-	-	-	-1	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Ulukhaktok	-1 FT	O		-	-	-	-	-	-	-1	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Tulita	-1 FT	O		-	-	-	-	-	-1	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Déline	-1 FT	O		-	-	-	-	-	-1	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Yellowknife	-8 FT	R		-	-8	-	-	-	-	-	(8)	
Child and Youth Care Counsellor	Health and Social Programs	Fort Smith	-2 FT	R		-	-	-	-2	-	-	-	(2)	
Child and Youth Care Counsellor	Health and Social Programs	Fort Simpson	-1 FT	R		-	-	-	-	-1	-	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Norman Wells	-1 FT	R		-	-	-	-	-	-1	-	(1)	
Child and Youth Care Counsellor	Health and Social Programs	Inuvik	-1 FT	R		-	-	-	-	-	-	-1	(1)	
Clinical Supervisor	Health and Social Programs	Yellowknife	-1 FT	R		-	-1	-	-	-	-	-	(1)	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Hospital Comptroller (formerly Corporate Controller)	154	Administrative and Support Services	Yellowknife	-1 FT	R	-	-1	-	-	-	-	-	(1)	
FASD Coordinator	155	Health and Social Programs	Yellowknife	-1 FT	R	-	-1	-	-	-	-	-	(1)	
Registered Midwife	156	Programs	Yellowknife	-5 FT	R	-	-5	-	-	-	-	-	(5)	
Territorial Manager, Midwifery (formerly Midwifery Clinical Specialist)	156	Health and Social Programs	Yellowknife	-1 FT	R	-	-1	-	-	-	-	-	(1)	
Referral Intake Coordinator, Home Care	158	Health and Social Programs	Yellowknife	-1 FT	R	-	-1	-	-	-	-	-	(1)	
						-	(20)	-	(3)	(2)	(3)	(4)	(32)	
Increase (Decrease)						-	30	-	(2)	(2)	(3)	(6)	17	
Total, 2024-25 Main Estimates						-	843	-	136	114	123	276	1,492	
Hay River Health and Social Services Authority														
2023-24 Main Estimates						-	-	-	246	-	-	-	246	
2023-24 Main Estimates, Restated						-	-	-	246	-	-	-	246	
Sunsets														
IPAC/OHS Lead	107	Administrative and Support Services	Hay River	-1 FT	R	-	-	-	-1	-	-	-	(1)	
RN, Public Health	107	Health and Social Programs	Hay River	-1 FT	R	-	-	-	-1	-	-	-	(1)	
						-	-	-	(2)	-	-	-	(2)	
Other Adjustments														
Addictions Nurse	121	Health and Social Programs	Hay River	1 FT	R	-	-	-	1	-	-	-	1	
Community Mental Health Nurse	121	Health and Social Programs	Hay River	1 FT	R	-	-	-	1	-	-	-	1	
Regional Public Health Nurse	121	Health and Social Programs	Hay River	1 FT	R	-	-	-	1	-	-	-	1	
						-	-	-	3	-	-	-	3	

SCHEDULE 7
Human Resources Reconciliation

						REGION / AREA								
Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Reductions														
Child and Youth Care Counsellor	101	Health and Social Programs	Hay River	-1 FT	R	-	-	-	-1	-	-	-	(1)	
Child and Youth Care Counsellor	101	Health and Social Programs	Hay River	-1 FT	R	-	-	-	-1	-	-	-	(1)	
Clinical Supervisor	101	Health and Social Programs	Hay River	-1 FT	R	-	-	-	-1	-	-	-	(1)	
						-	-	-	(3)	-	-	-	(3)	
Increase (Decrease)						-	-	-	(2)	-	-	-	(2)	
Total, 2024-25 Main Estimates						-	-	-	244	-	-	-	244	
Tlı̨cho Community Services Agency														
2023-24 Main Estimates						-	-	148	-	-	-	-	148	
2023-24 Main Estimates, Restated						-	-	148	-	-	-	-	148	
Sunsets														
LPN - Communicable Disease	107	Health and Social Programs	Behchokò	-1 FT	0	-	-	-1	-	-	-	-	(1)	
Communicable Disease Assistant	107	Health and Social Programs	Behchokò	-1 FT	0	-	-	-1	-	-	-	-	(1)	
						-	-	(2)	-	-	-	-	(2)	
Other Adjustments														
Regional Public Health Nurse	121	Health and Social Programs	Behchokò	1 FT	0	-	-	1	-	-	-	-	1	
Community Mental Health Nurse	121	Health and Social Programs	Behchokò	1 FT	0	-	-	1	-	-	-	-	1	
						-	-	2	-	-	-	-	2	
Reductions														
Child and Youth Care Counsellor	101	Health and Social Programs	Behchokò	-1 FT	0	-	-	-1	-	-	-	-	(1)	
Child and Youth Care Counsellor	101	Health and Social Programs	Whatì	-1 FT	0	-	-	-1	-	-	-	-	(1)	

SCHEDULE 7
Human Resources Reconciliation

REGION / AREA													TOTAL
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Clinical Supervisor	101 Health and Social Programs	Behchokò	-1	FT	0	-	-	-1	-	-	-	-	(1)
						-	-	(3)	-	-	-	-	(3)
Increase (Decrease)						-	-	(3)	-	-	-	-	(3)
Total, 2024-25 Main Estimates						-	-	145	-	-	-	-	145

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Administrative and Support Services															
Administrative & Finance Coordinator		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Administrative Assistant, Information Services		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Administrative Assistant, Infrastructure Planning		Yellowknife	EXC	0.5	PT	HQ		1	-	-	-	-	-	-	1
Administrative Assistant, PLIR		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Administrative Assistant, Territorial Health Services		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Assistant Deputy Minister, Corporate Services & Cultural Safety		Yellowknife	SRM	1	FT	HQ		1	-	-	-	-	-	-	1
Assistant Deputy Minister, Finance, Policy & Planning		Yellowknife	SRM	1	FT	HQ		1	-	-	-	-	-	-	1
Assistant Deputy Minister, Programs		Yellowknife	SRM	1	FT	HQ		1	-	-	-	-	-	-	1
Assistant Director, Financial Planning & Analysis		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Assistant Director, Policy, Legislation and Inter-governmental Relations		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
ATIPP & Health Privacy Standards Officer		Yellowknife	UNW	1	FT	HQ		1	-	-	-	-	-	-	1
Chief Health Privacy Officer		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Chief Information Officer		Yellowknife	SRM	1	FT	HQ		1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	UNW	1	FT	HQ		1	-	-	-	-	-	-	1
Comptroller		Yellowknife	EXC	1	FT	HQ		1	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1	FT	HQ		1	-	-	-	-	-	-	1
Deputy Registrar, Professional Licensing		Yellowknife	UNW	1	FT	HQ		1	-	-	-	-	-	-	1
Director, Corporate Planning, Reporting and Evaluation		Yellowknife	SRM	1	FT	HQ		1	-	-	-	-	-	-	1
Director, Finance		Yellowknife	SRM	1	FT	HQ		1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Director, Infrastructure Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation & Inter-governmental Relations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Territorial Health Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Assistant to ADMs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planning Consultant		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Health Planner, Health Emergency Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Impact Assessment Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Planning, Reporting and Evaluation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Planning & Report		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Informatics Strategy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Official Languages		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, PLIR Strategic Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Primary Community and Acute Care Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Project Management Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Official Languages Consultant		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Professional Licensing Clerk		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Project Specialist		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Registrar, Professional Licensing		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Research Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor to the DM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget Policy Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Budget and Information Analyst		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Analyst, Social Demographics		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Health Economics Policy Advisor		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Senior Health Privacy Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Impact Assessment Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant		Yellowknife	UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Senior Policy Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Officer		Yellowknife	UNW	4	FT	HQ	4	-	-	-	-	-	-	4
Senior Privacy Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Pharmaceutical Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Planning and Performance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Business Analyst		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Website Graphics Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							76	-	-	-	-	-	-	76
Health and Social Programs														
Administrative Assistant, Mental Wellness and Addictions Recovery		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Administrative Assistant, Health Systems Administration Office		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Adoption and CFS Quality Specialist		Yellowknife	UNW	4	FT	HQ	4	-	-	-	-	-	-	4
CFIS Business Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Practice Specialist, Guardianship & Inter-Provincial Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Curriculum Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
CFS Training Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Environmental Health Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Public Health Officer		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Climate Change Program Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Clinical Information Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Wellness and Development Planner		Fort Simpson	UNW	1	FT	HQ	-	-	-	-	1	-	-	1
Community Wellness and Development Planner		Norman Wells	UNW	1	FT	HQ	-	-	-	-	-	1	-	1
Consultant, Family Violence Prevention		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Consultant, Land Based Healing and Community Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Chief Public Health Officer	121	Yellowknife	UNW	0.4	PT	HQ	1	-	-	-	-	-	-	1
Deputy Public Guardian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Cultural Safety & Anti-Racism		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Health Services Administration		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Director, Mental Wellness and Addictions Recovery		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Population Health		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Health Officer		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Environmental Health Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Environmental Health Officer		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Environmental Public Health Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Epidemiologist	117	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Epidemiologist Executive	121	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant/Research Analyst Facility Based Addictions Treatment Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Health Care Eligibility Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Health Care Eligibility Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Health Promotion Specialist		Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3
Insured Services Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Insured Services Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, CFS Programs		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Manager, Strategic Projects & Initiatives		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, System Quality & Performance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Healthcare Eligibility and Insurance Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, MHA Strategic Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, MHA System Quality & Integration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Systemic Design & Integration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Social Marketing & Health Promotion		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mental Health Specialist, Addictions		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Office Manager, MHA Review Board		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
MHA Specialist - Quality Assurance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
MHA Specialist Quality and Integration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Permits/Records Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Public Guardian		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Public Guardian Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Public Health Registries Officer		Yellowknife	UNW	3	FT	HQ	3	-	-	-	-	-	-	3
Public Health Systems Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Clerk		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Coordinator, Change & Innovation		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Coordinator, Change & Innovation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Registrar General, Vital Statistics		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Research Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Anti-Poverty		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Culturally Safe Child and Family Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Indigenous Knowledge and Wellness		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Public Health		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Cultural Safety and Anti-Racism	114	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Early Childhood Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Manager, Mental Health and Addictions		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Public Health Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Public Health Registries Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Social Epidemiologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Specialist, Mental Wellness and Addictions Recovery		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Specialist, Perinatal and Infant Health		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Strategic Project Analyst, Child and Family Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Change & Innovation		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Territorial Epidemiologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Executive Director, CFS		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Manager, Public Health & Communicable Disease		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Nutritionist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Territorial Specialist, Public Health & Communicable Disease		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Vital Statistics Specialist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
							71	-	-	2	1	1	16	91
Long Term and Continuing Care Services														
Administrative Assistant, Seniors and Continuing Care		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Application Educator	122C	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Analyst, InterRAI		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Seniors and Continuing Care		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Health Planner, Continuing Care		Yellowknife	UNW	2	FT	HQ	2	-	-	-	-	-	-	2
Health Planner, Rehabilitation Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Homecare Health Informaiton Administrator Manager, InterRAI	122C	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Senior Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Services for Persons with Disabilities		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Strategic Initiatives		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
SCCS		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer, Continuing Care		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Home and Community Care		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Homecare InterRAI		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Consultant, Long Term Care		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Nursing Constultant, Long Term Care InterRAI	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
							18	-	-	-	-	-	-	18
Total, 2024-25 Main Estimates							165	-	-	2	1	1	16	185

Northwest Territories Health and Social Services Authority

Administrative and Support Services

Accounts Receivable Clerk	Inuvik	UNW	2	FT	R	-	-	-	-	-	-	-	2	2
Accounts Receivable Clerk	Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	-	5
Administrative Assistant	Inuvik	UNW	2	FT	R	-	-	-	-	-	-	-	2	2
Administrative Assistant	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	-	1
Administrative Assistant	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	-	1
Administrative Assistant	LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	-	1
Administrative Assistant	Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	-	1
Administrative Assistant, Staff Development & Education	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Administrative Officer		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Administrative Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Adv Territorial Support Medical Coordinator, Med Response		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Analyst, Medical Travel Application Administrator (LIS/PACS)		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Assistant Cook		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Behavioral Health Worker (Formerly Orderly)		Yellowknife	UNW	15	FT	R	-	15	-	-	-	-	-	15
Bilingual French Services Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Bilingual French Services Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Bilingual French Services Coordinator		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Business Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Support Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Chief Executive Officer (CEO)		Yellowknife	DM	1	FT	R	-	1	-	-	-	-	-	1
Chief Financial Officer (CFO)		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Chief Operating Officer - Beaufort Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Chief Operating Officer - Dehcho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Chief Operating Officer - Fort Smith		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Chief Operating Officer - Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Chief Operating Officer - Stanton Territorial Hospital		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Chief Operating Officer - Yellowknife		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Client Records Technician		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Client Services Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Clinical Dietitian		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Educator OMTT Program		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Educator/Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Collections Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Communications - Project Coordinator		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Community Coordinator		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Community Health Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Contracts and Admin Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Contracts/Forms Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Data Integrity Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Director, Continuing Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Health and Social Programs		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Director, Health Services		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Director, Information & Health Technology		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Lab & Diagnostic Imaging Services		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Legacy Stanton		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Operations & Allied Health		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Patient Care Services		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Quality and Risk Management		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Quality and Risk Management		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Director, Stanton P3 Operation		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Director, Talent & Organizational Development		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Distribution Officer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Distribution Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Educational Trainer eHealth Applications	121	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Educator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
eHSS Lead - EMR		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Employee Onboarding Specialist		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
EMR Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
EMR Trainer/Support		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
EMR, Med Response		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Executive Assistant		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Executive Assistant		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Executive Assistant		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Executive Assistant		Yellowknife	EXC	3	FT	R	-	3	-	-	-	-	-	3
Executive Director, Clinical Integration		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Executive Secretary		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Finance and Administration		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Finance and Administration		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance and Administration		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Finance Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Float Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
French Client Services Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Handivan/Duty Driver		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Health Information Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Health Records Clerk		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Health Records Technician		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Health Records Technician		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Health Records Transcriptionist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Infection Control Coordinator (Corporate Services)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Infectious Disease Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Information Systems Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Information Systems Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Infrastructure Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Interpreter/Translator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Inventory Control Officer		Yellowknife	UNW	0.53	PT	R	-	1	-	-	-	-	-	1
ISSC - Applications Administrator EMR		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
ISSC - eHealth Educator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
IT Support Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LIS Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Accounting, Procurement, and Materials Management		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Budgeting Management & Analysis		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Communications		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Contracts and Administration		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Financial Operations		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Information Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Information Systems		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Manager, Information Systems		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Materials Management		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Medical Travel		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Quality and Risk Management		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager, Talent Acquisition & Workforce Planning		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Marketing and Promotion Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Materials Management Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Medical Billing Administrator		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1
Medical Billing Clerk		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Medical Transcriptionist		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Medical Travel Clerk		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Medical Travel Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Travel Clerk		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Medical Travel Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Medical Travel Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Medical Travel Officer		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Occupational Health and Safety/Infection Control Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Occupational Health and Safety Nurse (Corporate Services)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
P3 Project Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
P3 Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Patient Referral/Medical Travel Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Purchasing Officer I		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Purchasing Officer I		Yellowknife	UNW	0.6	PT	R	-	1	-	-	-	-	-	1
Quality Assurance Lead		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Quality Risk Manager, Stanton		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Quality Risk Manager, South		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Quality Risk Manager, YK		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Records Management Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Records Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Operations		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Registration Clerk		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Registration Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̄chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Release of Health Information Specialist	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reprocessing Technician		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Secretary/Accounting Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Medical Travel Officer		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Senior Project Manager		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Manager		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Regional Manager, Health Services		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Senior Systems Analyst		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Shipper/Receiver		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Stores Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Stores/Warehouse Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Accounting		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Client Records		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Housekeeping		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Information Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Medical Travel		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Official Languages		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Patient Information Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Switchboard Operator		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
System Navigator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Systems Analyst		Yellowknife	UNW	0.6	PT	R	-	1	-	-	-	-	-	1
Systems Support Technician		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Talent Management & Workforce Planning Specialist		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Talent Management & Workforce Planning Specialist		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Team Leader, Patient Registration Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Technical Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Support Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Support Officer/Programmer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
TEOM Supervisor, Med Response		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Director, Child and Family Services		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Territorial Director, Engagement and System Development		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Territorial Director, Finance		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Territorial Director, PHPCS		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Territorial EMR Educator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial EMR Educator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Health Records		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Quality & Best Practice		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Volunteer Services Coordinator		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
							-	160	-	18	9	10	40	237
Health and Social Programs														
Aboriginal Wellness Program Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Activity Aide		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Activity Coordinator		Fort Providence	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Activity Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Addictions Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Addictions Nurse		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Addictions Specialist		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Addictions TCL		Yellowknife	UNW	0.2	PT	R	-	1	-	-	-	-	-	1
Admin Support - Central Intake		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Admin Support Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Administrative Assistant		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Administrative Assistant		Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrative Assistant		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Administrative Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Administrative Support		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administrative Support Staff		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Admit/Recovery Registered Nurse, Day Procedures		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Admitting Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Adult Assessment Team Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Area Secretary		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
ASD Program Coordinator		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Attendant I		Aklavik	UNW	4	FT	O	-	-	-	-	-	-	4	4
Audiologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Audiologist		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Biomedical Engineering Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Biomedical Engineering Technologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Booking Coordinator/Data Entry Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Booking/Scheduling Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cancer Nurse Navigator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Caretaker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Caretaker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Caretaker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Caretaker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Caretaker		Fort McPherson	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Sachs Harbour	UNW	0.47	PT	O	-	-	-	-	-	-	1	1
Caretaker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Caretaker		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Caretaker		Wrigley	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Case Aide Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Case Aide/Family Preservation Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Aide/Family Preservation Worker		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Case Aide/Family Preservation Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Case Aide/Family Preservation Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Case Aide/Family Preservation Worker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Case Aide/Family Preservation Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Manager		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Chief Lab Technologist (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Chief Medical Radiology Technologist (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Child and Youth Care Counsellor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Child and Youth Care Counsellor		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Child and Youth Care Counsellor		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Child and Youth Care Counsellor		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Child and Youth Care Counsellor		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Child Development Team Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Child Development Team Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
CHIRPP Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
CHN		Aklavik	UNW	3	FT	O	-	-	-	-	-	-	3	3
CHN		Fort McPherson	UNW	3	FT	O	-	-	-	-	-	-	3	3
CHN		Sachs Harbour	UNW	2	FT	O	-	-	-	-	-	-	2	2
CHN		Tuktoyaktuk	UNW	3	FT	O	-	-	-	-	-	-	3	3
CHN		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHN		Déline	UNW	2	FT	O	-	-	-	-	-	2	-	2
CHN		Fort Good Hope	UNW	2	FT	O	-	-	-	-	-	2	-	2
CHN		Fort Good Hope	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
CHN		Norman Wells	UNW	3	FT	R	-	-	-	-	-	3	-	3
CHN		Tulita	UNW	2	FT	O	-	-	-	-	-	2	-	2
CHN		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
CHN		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
CHN III		Fort Liard	UNW	2	FT	O	-	-	-	-	2	-	-	2
CHN III		Fort Providence	UNW	2	FT	O	-	-	-	-	2	-	-	2
CHN III		Fort Simpson	UNW	4	FT	R	-	-	-	-	4	-	-	4
CHR		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
CHR		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
		Sachs												
CHR		Harbour	UNW	0.5	PT	O	-	-	-	-	-	-	1	1
CHR		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
CHR		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort												
CHR		Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
CHR		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
CHR		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
CHR		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort Good												
CHR		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Norman												
CHR		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
CHR		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Fort												
CHR		Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
CHR		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Clean Side (Scopes) MDR Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clerical Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Clerk/Interpreter		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Paulatuk	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Sachs Harbour	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Clerk/Interpreter		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Interpreter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clerk/Receptionist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clerk/Receptionist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Clerk/Receptionist		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Clerk/Receptionist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Client Services Officer		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Client Services Officer		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Client Services Officer		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Clinic Administrative Supervisor		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinic Assistant		Yellowknife	UNW	14	FT	R	-	14	-	-	-	-	-	14
Clinic Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinic Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinic LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinic Nurse		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Clinic Receptionist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Aide		Fort Simpson	UNW	0.53	PT	R	-	-	-	-	1	-	-	1
Clinical Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Clerk		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clinical Coordinator, Emergency		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Extended Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Intensive Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medical Day Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Obstetrics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, OR/PARR		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Pediatrics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Coordinator, Psychiatry		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Clinical Coordinator, Surgery		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Leader - Acute		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Medical Assistant		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
Clinical Program Assistant		Yellowknife	UNW	13	FT	R	-	13	-	-	-	-	-	13
Clinical Program Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Program Assistant, Cancer Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Social Worker, Mental Health Act		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinical Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Clinical Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Clinical Supervisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Clinical Supervisor, MHA		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Clinician/Community Nurse Communicable Disease		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Coordinator Central	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Communication Centre Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Development Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Dietician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Health Nurse	149	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Community Health Worker		Jean Marie Riv	UNW	0.4	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Nahanni Butte	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Trout Lake	UNW	0.53	PT	O	-	-	-	-	1	-	-	1
Community Health Worker		Wrigley	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Liaison Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Community Mental Health Nurse	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Mental Health Nurse	121	Fort SMith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Mental Health Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Community Nurse Practitioner		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Community Wellness Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Fort McPherson	UNW	2	FT	O	-	-	-	-	-	-	2	2
Community Wellness Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Community Wellness Worker		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Community Wellness Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Community Wellness Worker		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Community Wellness Worker		Colville Lake	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Déline	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Fort Good Hope	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Tulita	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Community Wellness Worker		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Community Wellness Worker		LutselK'e	UNW	2	FT	O	-	2	-	-	-	-	-	2
Cook		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Cook Assistant		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Cook Assistant		Norman Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
CSR		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
CSSW I		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
CSSW II		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Fort McPherson	UNW	3	FT	O	-	-	-	-	-	-	3	3
CSSW III		Inuvik	UNW	3	FT	R	-	-	-	-	-	-	3	3
CSSW III		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Tuktoyaktuk	UNW	3	FT	O	-	-	-	-	-	-	3	3
CSSW III		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
CSSW III		Fort Liard	UNW	2	FT	O	-	-	-	-	2	-	-	2
CSSW III		Fort Providence	UNW	2	FT	O	-	-	-	-	2	-	-	2
CSSW III		Fort Simpson	UNW	5	FT	R	-	-	-	-	5	-	-	5
CSSW III		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
CSSW III		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW III		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
CSSW III		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW III		Fort Resolution	UNW	2	FT	O	-	-	-	2	-	-	-	2
CSSW III		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
CSSW III		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW III		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
CSSW III		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
CSSW III		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
CSSW IV		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
CSSW IV		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
CSSW IV		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
CSSW V, Supervisor Cultural Education		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cultural Safety Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Custodian		Déline	UNW	0.35	PT	O	-	-	-	-	-	1	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Decontamination (Scopes)														
MDR Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Dental Therapist		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Dental Therapist		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Dental Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diabetes Educator Dietician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Diabetes Nurse Educator - LPN		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Diagnostic Imaging Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Diagnostic Services Clerk		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Diagnostic Services/Booking Clerk		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Dietary Aide		Fort Simpson	UNW	1	PT	R	-	-	-	-	2	-	-	2
Dietary Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Fort Smith	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
Dietary Aide/Cooks Helper		Fort Smith	UNW	1.4	PT	R	-	-	-	2	-	-	-	2
Dietician (Dietary)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Director, Health and Social Programs		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Director, Facility Services (Facility Services)		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Distribution Officer (Finance/Materials Management)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Employee Engagement Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Engineering Technologist I (Facility Services)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Enterostomal Registered Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Entry Community Wellness Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Entry Level - Community Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Executive Assistant		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Facilities Manager		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Facilities Manager		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Facilities Manager		Aklavik	EXC	1	FT	O	-	-	-	-	-	-	1	1
Facility Maintenance		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Family and Community Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Family and Community Social Worker		Yellowknife	UNW	11	FT	R	-	11	-	-	-	-	-	11
Family and Community Social Worker		Yellowknife	UNW	1	PT	R	-	2	-	-	-	-	-	2
Family Preservation Worker		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Family, Marriage and Other		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
FASD Family Liaison		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Float MDR Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Food Services Manager		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Foster Care / Adoption Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Foster Care / Adoption Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Foster Care / Adoption Worker		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Foster Care Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Foster Care Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
HandS Liaison Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Head Cook		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Health Promotion Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Healthy Families Home Visitor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Program Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Hearing Aide Practitioner		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech I		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Hospital Engineering Tech II/Hospital Equipment Technician		Yellowknife	UNW	-3	FT	R	-	(3)	-	-	-	-	-	(3)
Hospital Float Nurse		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hospital Float Nurse		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Housekeeper		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
Housekeeper		Fort McPherson	UNW	0.8	PT	O	-	-	-	-	-	-	1	1
Housekeeper		Ulukhaktok	UNW	0.53	PT	O	-	-	-	-	-	-	1	1
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
Housekeeper		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Housekeeper		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
Housekeeping Aide		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Housekeeping Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Liaison (Advocate)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Indigenous Patient Liaison (Advocate)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Indigenous Patient Liaison (Advocate)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Information Technologist (Facility Services)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
In-house Elder		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Institutional Nurse (Correction Health Services)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Correction Health Services)		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Institutional Nurse (Correction Health Services)		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Janitor		Fort Resolution	UNW	1.27	PT	O	-	-	-	2	-	-	-	2
Janitor	149	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Janitor/Maintainer		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Lab Technologist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Lab Technologist		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Laboratory Assistant		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Laboratory Tech - Bacteriology		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Laboratory Tech - Core Lab		Yellowknife	UNW	8	FT	R	-	8	-	-	-	-	-	8
Laundry Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Lead Logistician	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LMS Coordinator	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LMS Team Lead	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN		Fort Simpson	UNW	5	FT	R	-	-	-	-	5	-	-	5
LPN		Fort Smith	UNW	6	FT	R	-	-	-	6	-	-	-	6
LPN		Yellowknife	UNW	10	FT	R	-	10	-	-	-	-	-	10
LPN		Inuvik	UNW	11	FT	R	-	-	-	-	-	-	11	11
LPN		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
LPN	148	Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
LPN	149	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
LPN - Clinic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN - Emergency		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
LPN - Extended Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
LPN - Medicine		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
LPN - Surgery		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN, Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN, Medicine Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
LPN/Unit Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
LPN-Relief/LPN NEW		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Worker	149	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mammo Program		Inuvik	UNW	0.25	PT	R	-	-	-	-	-	-	1	1
Mammography Technologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Mammography/MRT Manager, Community		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Wellness Manager, Critical Care Services		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Diagnostic Imaging Services	149	Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Diagnostic Imaging Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Facility Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Health Services (Correction Health Services)		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Maternal Child Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Mental Health Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Nursing Units		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Out of Territory Placements		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Outpatient Clinical Care		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Pharmacy Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Primary Health Care		Yellowknife	EXC	2	FT	R	-	2	-	-	-	-	-	2
Manager, Rehab Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Renal and Cancer Care		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Manager, Shelter Coordination		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Surgical Services	149	Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Affairs Officer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Medical Dictatypist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Interpreter		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Receptionist / Interpreter		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Medical Receptionist/Registration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Medical Records Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Medical Social Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Mental Health & Addictions Counsellor		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Inuvik	UNW	5	FT	R	-	-	-	-	-	-	5	5
Mental Health & Addictions Counsellor		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Mental Health & Addictions Counsellor		Fort Liard	UNW	2	FT	O	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Providence	UNW	2	FT	O	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
Mental Health & Addictions Counsellor		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Mental Health & Addictions Counsellor		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Mental Health & Addictions Counsellor		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Mental Health & Addictions Counsellor		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Mental Health & Addictions Counsellor		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
MHA Nurse Educator	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
MHA Nurse Manager	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Midwife		Yellowknife	UNW	0.75	PT	R	-	1	-	-	-	-	-	1
Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
NIC		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
NIC		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
NIC		Paulatuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
NIC		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
NIC		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
NIC		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
NIC		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
NIC		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
NIC		Fort Resolution	UNW	1	PT	O	-	-	-	2	-	-	-	2
NIC		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Nurse Practitioner		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Nurse Practitioner		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
Nurse Practitioner		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Nurse Practitioner		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Nurse Practitioner		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse Practitioner - ICU		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Internal Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Northern Alberta Renal		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Orthopedic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse Practitioner - Public Health		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide - Addictions Medicine Program	121	Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Nursing Aide - Extended Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Nursing Aide - Extended Care	121	Yellowknife	UNW	0.75	PT	R	-	1	-	-	-	-	-	1
Nursing Aide, Day Procedures		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nursing Aide, Extended Care		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Nursing Aide, Extended Care NWT Wide PACS		Yellowknife	UNW	0.25	PT	R	-	1	-	-	-	-	-	1
Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Occupational Therapist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Occupational Therapist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Occupational Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Occupational Therapist		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
Occupational Therapist		Yellowknife	UNW	2.5	PT	R	-	5	-	-	-	-	-	5
Occupational Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Occupational Therapy Aide		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Office Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
OMT Clinic Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
OMTP Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Oncology Medical Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Room Aide		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Operational Technician		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Operational Technician		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Operational Technician		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Operational Technician		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1
Ophthalmic Technician		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
OR - RN First Assist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
OT Supervisor/Clinical Practice Leader		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
OT/PT Aide Clerk (PIO)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
OT/PT Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Patient Care Coordinator		Yellowknife	UNW	0.2	PT	R	-	1	-	-	-	-	-	1
Patient Care Coordinator		Yellowknife	UNW	4.3	PT	R	-	4	-	-	-	-	-	4
PCA		Inuvik	UNW	10	FT	R	-	-	-	-	-	-	10	10
Pediatric Occupational Therapist		Yellowknife	UNW	0.8	PT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Personal Support Worker (Extended Care Unit)		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Pharmacy Manager		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Pharmacy Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Pharmacy Technician		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Pharmacy Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Physician Contract Coordinator		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Physician Recruitment Specialist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Physiotherapist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Physiotherapist		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2
Physiotherapist		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Physiotherapist		Yellowknife	UNW	1.6	PT	R	-	2	-	-	-	-	-	2
Physiotherapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Physiotherapy Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Porter , MDR		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Porter (Facility Services)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Prenatal Care Coordinator - NWHP		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Prevention and Family Preservation Lead		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Primary Community Care Worker		Colville Lake	UNW	1.06	PT	O	-	-	-	-	-	2	-	2
Program Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Assistant, Addictions Medicine Program	121	Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Program Coordinator		Yellowknife	UNW	0.7	PT	R	-	1	-	-	-	-	-	1
Program Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Project Manager	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Project Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Psychiatric Nurse		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
Psychologist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Public Health Care Nurse Practitioner		Fort Smith	UNW	2	FT	R	-	-	-	2	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Public Health Nurse		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
		Norman Wells												
Public Health Nurse		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Public Health Nurse		Yellowknife	UNW	10	FT	R	-	10	-	-	-	-	-	10
Public Health Nurse		Yellowknife	UNW	1.4	PT	R	-	2	-	-	-	-	-	2
Public Health Nurse / Supervisor		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Public Health Promotion		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
		Fort Providence												
Public Health Promotion		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Public Health/CHN		Inuvik	UNW	0.6	PT	R	-	-	-	-	-	-	1	1
Public Health/CHN		Tsiigehtchic	UNW	0.4	PT	O	-	-	-	-	-	-	1	1
Radiological Technologist		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Radiology Technologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
		Norman Wells												
RCA		Wells	UNW	6	FT	R	-	-	-	-	-	6	-	6
		Norman Wells												
RCA		Wells	UNW	6	FT	R	-	-	-	-	-	6	-	6
Recreation Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Dental Therapist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
		Fort Good Hope												
Regional Dental Therapist		Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
		Norman Wells												
Regional Dental Therapist		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Health Promotion Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Clinical Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Community Health		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Community Health Centre		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Mental Health & Addictions Services		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Manager, Mental Health & Addictions Services		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Mental Health & Addictions Services		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Primary Care		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Primary Care		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Public Health		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Social Programs		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Social Programs		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Social Programs		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Social Services		Inuvik	EXC	2	FT	R	-	-	-	-	-	-	2	2
Regional Manager, Social Services		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Social Services		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Nutritionist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Regional Psychologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Public Health Nurse	121	Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Public Health Nurse	121	Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Public Health Nurse	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Public Health Nurse	121	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Public Health Nurse	121	Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Supervisor, Social Work		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Registered Midwife		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Midwife		Fort Smith	UNW	0.6	PT	R	-	-	-	1	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Registered Nurse		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse - Dialysis		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse - Dialysis		Yellowknife	UNW	1.3	PT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Registered Nurse, Emergency Room Triage		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Internal Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Medicine Unit		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Registered Nurse, Stanton ICU		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Rehabilitation Aide		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Rehabilitation Assistant		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Rehabilitation Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Rehabilitation Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reprocessing Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Reprocessing Tech/Lab Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Respiratory Therapist		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN		Inuvik	UNW	5	FT	R	-	-	-	-	-	-	5	5
RN		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
RN		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
RN		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
RN		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
RN		Inuvik	UNW	16	FT	R	-	-	-	-	-	-	16	16
RN		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
RN		Fort Smith	UNW	11	FT	R	-	-	-	11	-	-	-	11
RN		Norman Wells	UNW	2	FT	R	-	-	-	-	-	2	-	2
RN		Norman Wells	UNW	0.25	PT	R	-	-	-	-	-	1	-	1
RN	148	Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Addictions Medicine Program	121	Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5

SCHEDULE 8

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
RN - Chemo/IV Therapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
RN - Chemotherapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
RN - Emergency		Yellowknife	UNW	13	FT	R	-	13	-	-	-	-	-	13
RN - Emergency		Yellowknife	UNW	1.5	PT	R	-	3	-	-	-	-	-	3
RN - Extended Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
RN - Float Pool		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Float Pool		Yellowknife	UNW	1.5	PT	R	-	3	-	-	-	-	-	3
RN - ICU		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Medical Day Care		Yellowknife	UNW	5	FT	R	-	5	-	-	-	-	-	5
RN - Medicine		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Medicine 3rd Floor Float		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN - Northern Options for Women		Yellowknife	UNW	0.12	PT	R	-	1	-	-	-	-	-	1
RN - Obstetrics		Yellowknife	UNW	12	FT	R	-	12	-	-	-	-	-	12
RN - Obstetrics		Yellowknife	UNW	1.5	PT	R	-	2	-	-	-	-	-	2
RN - OR Supply Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
RN - OR/PARR		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - OR/PARR		Yellowknife	UNW	1.6	PT	R	-	3	-	-	-	-	-	3
RN - Pediatrics		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Surgery		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RN - Surgical Day Care		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN / Coordinator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN / Team Leader		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Senior Attendant		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Senior Tech Computerized Tomography		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Territorial Biomedical Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Shelter Services Worker	149	Yellowknife	UNW	24	FT	R	-	24	-	-	-	-	-	24
SLP Supervisor/Clinical Practice Leader		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Social Work Supervisor		LutselK'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Social Worker - Adoptions		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Sonographer		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Sonographer		Yellowknife	UNW	2	PT	R	-	3	-	-	-	-	-	3
Specialist Clinic Assistant		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Specialist Clinic LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Speech Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Speech Language Pathologist		Yellowknife	UNW	7	FT	R	-	7	-	-	-	-	-	7
Speech Language Pathology Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Speech Pathologist		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Speech Therapist		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Staff Pharmacist		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Admin Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Community Wellness		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Facility Maintenance (Facility Services)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Healthy Family Program		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Supervisor, Laboratory		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Centre		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Medical Clinics		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Medical Device Reprocessing		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, MHA		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Regional Dental Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Registered Nurse (Extended Care Unit)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Shelter Services	149	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

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Team Lead, Shelter Services	149	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Team Lead Specimen Control		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Supervisor, Core Lab		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Bacteriology		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technologist II, Core Lab		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Technologist II, Transfusion Medicine		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Addictions Medicine Program	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Training & Practice, Central		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead, Training & Practice, North		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Territorial Lead, Training & Practice, South		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial IPAC Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Lead Suicide and Crisis Response		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Manager, Public Health	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Nurse Practitioner	121	Yellowknife	EXC	0.5	PT	R	-	1	-	-	-	-	-	1
Territorial Program Assistant	121	Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Territorial Specialist, Cancer Screening (Colorectal)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Communicable Disease & Outbreak	121	Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Territorial Specialist, Disease Prevention & Nursing Outreach	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, Immunization & Rapid Response	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Territorial Specialist, STBBI & Community Outreach	121	Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Unit Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Unit Clerk		Yellowknife	UNW	4	FT	R	-	4	-	-	-	-	-	4
Unit Clerk		Yellowknife	UNW	0.53	PT	R	-	1	-	-	-	-	-	1
Unit Clerk - Chemotherapy		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Medical Day Care Unit		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk - Northern Options for Women		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Unit Clerk, Day Procedures		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk/Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
							-	625	-	95	79	93	209	1,101

Long Term and Continuing Care Services

Activity Aide		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Activity Aide - Elders Program		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Activity Aide (Recreation)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Clerical Support		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Cook - Elders' Lunch program		LutselK'e Fort	UNW	0.7	PT	O	-	1	-	-	-	-	-	1
Cook Home Support Program		Resolution Norman	UNW	0.8	PT	O	-	-	-	1	-	-	-	1
Day Program Activity Aide		Wells Norman	UNW	2	FT	R	-	-	-	-	-	2	-	2
Day Program Coordinator		Wells Norman	UNW	1	FT	R	-	-	-	-	-	1	-	1
Day Program Driver		Wells	UNW	0.5	PT	R	-	-	-	-	-	1	-	1
Dietician, Nutrition Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Elder Day Program		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Elders Day Program		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Elders Day Program		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Elders Day Program Coordinator		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1

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Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Elders Day Program Coordinator		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Care LPN		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Care LPN		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Home Care LPN		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Support Worker		Inuvik	UNW	4	FT	R	-	-	-	-	-	-	4	4
Home Support Worker		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Home Support Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Home Support Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Home Support Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Fort Smith	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Home Support Worker		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Norman Wells	UNW	0.2	PT	R	-	-	-	-	-	1	-	1
Home Support Worker		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Home Support Worker		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Home Support Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Support Worker		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Déline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		Déline	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Home Support Worker		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Home Support Worker		McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Inuvik	UNW	2	FT	R	-	-	-	-	-	-	2	2
Home Support Worker		River	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Kakisa	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Lutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Home Support Worker		Nahanni Butte	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Home Support Worker		Paulatuk Sachs	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Sambaa Ke	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
Home Support Worker		Tsiigehtchic	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Tulita	UNW	2	FT	O	-	-	-	-	-	2	-	2
Home Support Worker		Tulita	UNW	0.5	PT	O	-	-	-	-	-	1	-	1
Home Support Worker		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Home Support Worker		Wrigley	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Home Support Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Home Support Worker		Yellowknife	UNW	6	FT	R	-	6	-	-	-	-	-	6
Home Support Worker		Yellowknife	UNW	0.5	PT	R	-	1	-	-	-	-	-	1
Home Support Worker/Rehab Aide		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Home Visitor		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Licenced Practical Nurse (Long Term Care)		Yellowknife Norman	UNW	5	FT	R	-	5	-	-	-	-	-	5
Long Term Care Clerk		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Rehab/Activity Aide		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Long Term Care Supervisor (RN)		Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Medical Social Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Medical Social Worker		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Nurse In Charge - Regional Home Care Services (RN)		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Nurse In Charge - Regional Home Care Services (RN)		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Nurse In Charge - Regional Home Care Services (RN)		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Nurse Practitioner (Geriatric Team)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Nurse Specialized in Wound, Ostomy and Continence (NSWOC)		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Personal Support Worker		Fort Liard	UNW	1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Personal Support Worker		Fort Simpson	UNW	6	FT	R	-	-	-	-	6	-	-	6
Personal Support Worker		Wrigley	UNW	0.5	PT	O	-	-	-	-	1	-	-	1
Personal Support Worker (Long Term Care)		Yellowknife	UNW	9	FT	R	-	9	-	-	-	-	-	9
RCA		Fort Simpson	UNW	2	FT	R	-	-	-	-	2	-	-	2
RCA		Fort Simpson	UNW	0.5	PT	R	-	-	-	-	1	-	-	1
RCA		Fort Smith	UNW	8	FT	R	-	-	-	8	-	-	-	8
RCA		Fort Smith	UNW	2.8	PT	R	-	-	-	4	-	-	-	4
RCA - Long Term Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Recreation Therapist (Recreation)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Continuing Care Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Continuing Care Services		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Continuing Care Services		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager, Continuing Care Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Registered Nurse, Home & Community Care		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Registered Nurse, Home Care		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Registered Nurse, Home Care		Inuvik	UNW	0.5	PT	R	-	-	-	-	-	-	1	1
Registered Nurse, Home Care		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse, Home Care		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2
Registered Nurse, Home Care		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
Resident Care Coordinator (Long Term Care)		Yellowknife	UNW	3	FT	R	-	3	-	-	-	-	-	3
RN		Yellowknife	UNW	2	FT	R	-	2	-	-	-	-	-	2

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Supervisor, Recreation Therapist (Recreation)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Registered Nurse (Long Term Care)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Supportive Living		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Supervisor, Supportive Living		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Team Lead, Home Care		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Territorial Specialist, Continuing Care		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk (Long Term Care)		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Unit Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
							-	58	-	23	26	20	27	154
Total, 2024-25 Main Estimates							-	843	-	136	114	123	276	1,492

Hay River Health and Social Services Authority

Administrative and Support Services

Accounts Receivable Clerk	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
CEO	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	-	1
Compensation / Staff Development Officer	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	-	1
Computer Systems Technician	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
Cook II	Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	-	1
Cook Supervisor	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
Data Integrity Coordinator	Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	-	2
Dietary Aide	Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	-	3
Dietary Aide	Hay River	UNW	2.6	PT	R	-	-	-	6	-	-	-	-	6
Director, Client Care Services	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	-	1
Director, Employment and Community Services	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	-	1
Director, Finance	Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	-	1
EMR Territorial Educator	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	-	1
Executive Assistant	Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Coordinator		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Housekeeping Aide		Hay River	UNW	4.66	PT	R	-	-	-	8	-	-	-	8
Human Resource Officer		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Janitor		Hay River	UNW	0.53	PT	R	-	-	-	1	-	-	-	1
Laundry Aide		Hay River	UNW	1.63	PT	R	-	-	-	3	-	-	-	3
Manager, Finance and MM		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Human Resources		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Information Services		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, QI and Risk Mgmt		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Support Services		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Medical Records Clerk/Telehealth		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Medical Records Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Medical Records Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Payroll and Finance Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Purchasing Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Accounting/Accounts Payable Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Purchasing Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
SLS Custodian		Hay River	UNW	0.43	PT	R	-	-	-	1	-	-	-	1
Supervisor, SPD		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Technician SPD		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Utility Team Leader		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Utility Worker		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Utility Worker II		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
							-	-	-	58	-	-	-	58
Health and Social Programs														
Activity Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Activity Coordinator		Hay River	UNW	1	PT	R	-	-	-	2	-	-	-	2
Administrative Assistant		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Administrative Assistant		Hay River	UNW	1	PT	R	-	-	-	2	-	-	-	2
Administrative Support - Midwife		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Behaviour Management Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Case Aide/Family Preservation Worker		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Child and Youth Care Counsellor		Hay River	UNW	4	FT	R	-	-	-	4	-	-	-	4
Client Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Client Services Administrative Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinic Assistant		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Clinical Coordinator - Dialysis		Hay River	UNW	0.6	PT	R	-	-	-	1	-	-	-	1
Clinical Coordinator, Dialysis		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Clinical Supervisor, Community Counselling		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Health RN Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Community Wellness Worker		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Cook I		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Cook II		Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
CSSW III		Hay River	UNW	4	FT	R	-	-	-	4	-	-	-	4
Day Program Facilitator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diagnostic Imaging Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Dietary Aide		Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
Facility Planner		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Grad Social Worker III		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Health Care Aide		Hay River	UNW	5	FT	R	-	-	-	5	-	-	-	5
Healthy Families Program Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Healthy Families Support Worker		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Housekeeping Aide		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Housekeeping Aide		Hay River	UNW	1.8	PT	R	-	-	-	3	-	-	-	3
Indigenous Patient Advocate		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Lab Technologist		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
LPN		Hay River	UNW	6	FT	R	-	-	-	6	-	-	-	6
Mammography Program Support Worker		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Acute Care		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Primary Care and Community Health		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Social Programs Med/Surg and Dialysis		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Medical Clinic Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Medical Radiology Technologist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
MHA Counsellor		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Midwife		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Midwife		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Midwife		Hay River	UNW	0.75	PT	R	-	-	-	1	-	-	-	1
Nurse Educator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Nurse Practitioner		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Occupational Therapist		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Patient Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Pediatric Rehabilitation Aide		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Physical and Engineering Services Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Physician Recruiter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Physiotherapist		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
POS Worker		Hay River	UNW	19	FT	R	-	-	-	19	-	-	-	19
POS Worker - Float		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Public Health Nurse		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Public Health Nurse		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
RCA - Float		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

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Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Public Health Nurse	121	Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse - Dialysis		Hay River	UNW	3	FT	R	-	-	-	3	-	-	-	3
Registered Nurse - Dialysis		Hay River	UNW	1.09	PT	R	-	-	-	2	-	-	-	2
Registered Nurse / Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Rehabilitation Assistant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resident Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN		Hay River	UNW	14	FT	R	-	-	-	14	-	-	-	14
RN - Ambulatory Care		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN - Ambulatory Care		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
RN - Emergency Room		Hay River	UNW	9	FT	R	-	-	-	9	-	-	-	9
RN - Emergency Room		Hay River	UNW	0.67	PT	R	-	-	-	1	-	-	-	1
RN - Operating Room		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
RN - Operating Room		Hay River	UNW	0.5	PT	R	-	-	-	1	-	-	-	1
Secretary/Receptionist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Social Services Receptionist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Sonographer		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Speech Language Pathologist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Staff Pharmacist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Child and Family Services		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Unit Clerk		Hay River	UNW	2	FT	R	-	-	-	2	-	-	-	2
Unit Clerk		Hay River	UNW	0.4	PT	R	-	-	-	1	-	-	-	1
							-	-	-	156	-	-	-	156
Long Term and Continuing Care Services														
Community Dietician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Diabetes Nurse Educator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Home Support Worker		Hay River	UNW	4	FT	R	-	-	-	4	-	-	-	4
Home Support Worker		Hay River	UNW	1.03	PT	R	-	-	-	2	-	-	-	2
Long Term Care Aide		Hay River	UNW	8	FT	R	-	-	-	8	-	-	-	8
LPN		Hay River	UNW	11	FT	R	-	-	-	11	-	-	-	11
Manager, Continuing Care		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Registered Nurse		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Resident Care Coordinator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
							-	-	-	30	-	-	-	30
							-	-	-	-	-	-	-	-
Total, 2024-25 Main Estimates							-	-	-	244	-	-	-	244

Tłı̨chǫ Community Services Agency

Administrative and Support Services

Accounts Payable		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Ambulance Attendant		Behchokò	UNW	5	FT	0	-	-	5	-	-	-	-	5
Chief Executive Officer		Behchokò	DM	0.5	PT	0	-	-	1	-	-	-	-	1
Director, Finance and Administration		Behchokò	SRM	0.5	PT	0	-	-	1	-	-	-	-	1
Director, Health and Social Programs		Behchokò	SRM	1	FT	0	-	-	1	-	-	-	-	1
Financial Analyst		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
IT Technician		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Manager, Ambulance Services		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
Manager, Risk Management		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
							-	-	14	-	-	-	-	14

Health and Social Programs

Caretaker/Housekeeper		Behchokò	UNW	1.28	PT	0	-	-	2	-	-	-	-	2
Caretaker/Housekeeper		Gameti	UNW	0.8	PT	0	-	-	1	-	-	-	-	1
Caretaker/Housekeeper		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Case Aide Worker		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Case Aide/Family Preservation Worker		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Case Aide/Family Preservation Worker		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Child and Youth Care Counsellor		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Community Health Nurse		Behchokò	UNW	7	FT	0	-	-	7	-	-	-	-	7
Community Health Nurse		Gameti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Health Nurse		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
CHR		Behchokò	UNW	3	FT	0	-	-	3	-	-	-	-	3
CHR		Gameti	UNW	0.8	PT	0	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
CHR		Whati	UNW	0.73	PT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Behchokò	UNW	3	FT	0	-	-	3	-	-	-	-	3
Clerk/Interpreter		Behchokò	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Gameti	UNW	0.8	PT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Whati	UNW	0.67	PT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Clinical Supervisor		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Community Mental Health Nurse	121	Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Social Services Worker		Behchokò	UNW	4	FT	0	-	-	4	-	-	-	-	4
Community Wellness Worker		Gameti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Wellness Worker		Wekweti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Community Wellness Worker		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
Coordinator, Mental Health Program		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW II		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW II		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW III		Behchokò	UNW	10	FT	0	-	-	10	-	-	-	-	10
CSSW III		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1
CSSW IV		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Dental Therapist		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Foster Care/Adoption Worker		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Individual/Family Counsellor		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Lay Dispenser		Wekweti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Manager, Health Programs		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Manager, Social Programs and Mental Health		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
Medical Travel Clerk		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
MHA Counsellor		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
MHA Counsellor		Whati	UNW	1	FT	0	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref				FT/	Community								
Activity	#	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	PT/ S	Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Nurse In Charge	121	Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Gameti	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse In Charge		Whatì	UNW	1	FT	0	-	-	1	-	-	-	-	1
Nurse Practitioner		Behchokò	UNW	3	FT	0	-	-	3	-	-	-	-	3
Pharmacy Clerk		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Public Health Nurse		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Regional Public Health Nurse		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Secretary		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Senior Public Health Nurse		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
Supervisor		Behchokò	UNW	3	FT	0	-	-	3	-	-	-	-	3
TB Community Worker		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
							-	-	83	-	-	-	-	83
Long Term and Continuing Care Services														
Activity Coordinator		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Administrator, RN/Facility Manager		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Clerk/Interpreter		Behchokò	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Clerk/Receptionist		Behchokò	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
Cook's Helper		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Cook's Helper		Behchokò	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Day Program Driver		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Day Program RCA		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
Home Care Nurse		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
Home Support Worker		Behchokò	UNW	4	FT	0	-	-	4	-	-	-	-	4
Home Support Worker		Behchokò	UNW	1.6	PT	0	-	-	2	-	-	-	-	2
Home Support Worker		Whatì	UNW	0.5	PT	0	-	-	1	-	-	-	-	1
Housekeeper/Laundry/Main tenance		Behchokò	UNW	4	FT	0	-	-	4	-	-	-	-	4
Housekeeper/Laundry/Main tenance		Behchokò	UNW	0.2	PT	0	-	-	1	-	-	-	-	1
Lead Cook		Behchokò	UNW	2	FT	0	-	-	2	-	-	-	-	2
LPN		Behchokò	UNW	4	FT	0	-	-	4	-	-	-	-	4
LPN		Behchokò	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
LPN		Behchokò	UNW	0.6	PT	0	-	-	1	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Home and Continuing Care		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
Medical Social Worker		Behchokò	UNW	1	FT	0	-	-	1	-	-	-	-	1
RCA		Behchokò	UNW	13	FT	0	-	-	13	-	-	-	-	13
RCA		Behchokò	EXC	1	FT	0	-	-	1	-	-	-	-	1
RCA		Behchokò	UNW	0.4	PT	0	-	-	1	-	-	-	-	1
							-	-	48	-	-	-	-	48
Total, 2024-25 Main Estimates							-	-	145	-	-	-	-	145

Industry, Tourism and Investment

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Corporate Management	8,871	9,253	9,342	9,579
Economic Diversification and Business Support	18,492	18,959	23,196	20,897
Minerals and Petroleum Resources	17,460	16,469	16,596	15,690
Tourism and Parks	15,828	16,795	16,795	17,226
Total	60,651	61,476	65,929	63,392
Operations Expenses by Object				
Compensation and Benefits	26,382	27,744	27,871	27,071
Grants, Contributions and Transfers	19,009	19,162	20,995	18,345
Amortization	1,953	2,460	2,460	3,266
Chargebacks	968	1,035	1,124	1,122
Computer Hardware and Software	190	216	216	210
Contract Services	6,672	6,490	8,894	9,178
Controllable Assets	157	251	251	241
Fees and Payments	1,231	583	583	528
Materials and Supplies	1,544	1,486	1,486	1,344
Purchased Services	978	922	922	930
Travel	927	578	578	599
Utilities	623	549	549	558
Valuation Allowances	17	-	-	-
Total	60,651	61,476	65,929	63,392
Revenues	47,919	62,785	22,658	35,058
Infrastructure Expenditures	12,306	3,078	9,382	4,428

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Industry, Tourism and Investment		
Yellowknife Headquarters	104	101
Regional / Area Offices	76	76
Other Communities	10	7
	<u>190</u>	<u>184</u>
	2023-24 Main Estimates Restated	2024-25 Main Estimates
Prosper NWT		
Yellowknife Headquarters	15	15
Regional / Area Offices	-	-
Other Communities	-	-
	<u>15</u>	<u>15</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	1,353	-	-	1,353	-	-	-	-	87	319	-	1,759
Directorate	2,699	-	-	2,699	-	-	-	-	-	(21)	-	2,678
Finance and Administration	1,850	-	-	1,850	-	-	-	-	-	92	-	1,942
Policy, Planning, Communications and Analysis	3,351	-	-	3,351	-	-	-	(115)	-	(36)	-	3,200
	9,253	-	-	9,253	-	-	-	(115)	87	354	-	9,579
Economic Diversification and Business Support												
Business Support and Trade	14,295	-	-	14,295	(142)	-	-	(1,053)	7	(115)	114	13,106
Economic Diversification	4,664	-	-	4,664	(388)	-	529	(175)	3,174	(13)	-	7,791
	18,959	-	-	18,959	(530)	-	529	(1,228)	3,181	(128)	114	20,897
Minerals and Petroleum Resources												
Client Service and Community Relations	1,110	-	-	1,110	-	-	-	(17)	-	(10)	-	1,083
Diamonds, Royalties and Financial Analysis	4,281	-	-	4,281	-	-	-	(344)	-	(17)	-	3,920
Mineral and Petroleum Resources	4,224	-	-	4,224	(153)	-	-	(118)	-	(42)	-	3,911
Mineral Resources Act Implementation	564	-	-	564	(180)	-	521	-	-	(4)	-	901
NWT Geological Survey	6,290	-	-	6,290	(50)	-	-	(318)	-	(47)	-	5,875
	16,469	-	-	16,469	(383)	-	521	(797)	-	(120)	-	15,690
Tourism and Parks												
Tourism and Parks	16,795	-	-	16,795	-	279	100	(534)	-	(106)	692	17,226
	16,795	-	-	16,795	-	279	100	(534)	-	(106)	692	17,226
Department Total	61,476	-	-	61,476	(913)	279	1,150	(2,674)	3,268	-	806	63,392

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Corporate Management											
<i>Corporate Costs</i>											
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	319	-
	TSC Chargeback Model	2	-	-	-	-	-	-	87	-	-
<i>Directorate</i>											
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(21)	-
<i>Finance and Administration</i>											
	Transfer Manager, Capital Planning from the Tourism and Parks to Finance and Administration	3	-	-	-	-	-	-	-	92	-
<i>Policy, Planning, Communications and Analysis</i>											
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(36)	-
	Reduction - Promotion and Marketing Officer position	4	-	-	-	-	-	(115)	-	-	-
Corporate Management Subtotal			-	-	-	-	-	(115)	87	354	-
Economic Diversification and Business Support											
<i>Business Support and Trade</i>											
	Secondment Program funding	5	-	-	(142)	-	-	-	-	-	-
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(64)	-
	Amortization	6	-	-	-	-	-	-	-	-	114
	TSC Chargeback Model	2	-	-	-	-	-	-	7	-	-
	Relocation of Area Corporate Services Officer to Seasonal Parks Officer II position funding	7	-	-	-	-	-	-	-	(51)	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Economic Diversification</i>	Reduction - Sahtu Business Development Centre funding	4	-	-	-	-	-	(153)	-	-	-
	Reduction - Great Northern Arts Festival program funding	4	-	-	-	-	-	(25)	-	-	-
	Reduction - Strategic Investments Stream funding from Support for Entrepreneur and Economic Development (SEED) portfolio	4	-	-	-	-	-	(375)	-	-	-
	Reduction - Prosper NWT funding	4	-	-	-	-	-	(500)	-	-	-
	NWT Film Strategy Implementation Funding, Film Rebate Program	8	-	-	(200)	-	-	-	-	-	-
	Canadian Agricultural Partnership Program	9	-	-	(188)	-	-	-	-	-	-
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(13)	-
	Sustainable Canadian Agriculture Partnership (SCAP) bilateral agreement	10	-	-	-	-	-	-	489	-	-
	Hay River fish plant operations	11	-	-	-	-	-	-	2,387	-	-
	NWT Film and Media Sector	12	-	-	-	-	-	-	298	-	-
	Reduction - fur promotion and marketing activities	4	-	-	-	-	-	(50)	-	-	-
	Reduction - Northern Food Development Program funding that duplicate SEED and SCAP funding	4	-	-	-	-	-	(125)	-	-	-
	NWT Film Strategy Implementation	13	-	-	-	-	529	-	-	-	-
Activity Subtotal			-	-	(530)	-	529	(1,228)	3,181	(128)	114

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Minerals and Petroleum Resources										
Client Service and Community Relations										
Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(10)	-
Reduction - outreach events	4	-	-	-	-	-	(17)	-	-	-
Diamonds, Royalties and Financial Analysis										
Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(17)	-
Reduction - Administrative Assistant and Manager, Financial and Economic Analysis positions; and contracted annual reports scope	4	-	-	-	-	-	(344)	-	-	-
Mineral and Petroleum Resources										
Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(42)	-
Secondment Program funding	14	-	-	(153)	-	-	-	-	-	-
Reduction - printing materials and travel	4	-	-	-	-	-	(68)	-	-	-
Reduction - replace in person to virtual community engagement where applicable	4	-	-	-	-	-	(50)	-	-	-
Mineral Resources Act Implementation										
Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(4)	-
Mineral Resources Act Regulations Development	15	-	-	(180)	-	-	-	-	-	-
Mineral Resources Act Implementation	16	-	-	-	-	128	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
<i>NWT Geological Survey</i>	Mineral Resources Act Implementation	17	-	-	-	-	393	-	-	-	-
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(47)	-
	Assessing NWT Geological Materials for Cement Production, Scientific Collaborative Research Projects funding	18	-	-	(50)	-	-	-	-	-	-
	Reduction - fieldwork	4	-	-	-	-	-	(25)	-	-	-
	Reduction - GIS Librarian position and printing services	4	-	-	-	-	-	(143)	-	-	-
	Reduction - Scientific Collaborative Research Projects funding	4	-	-	-	-	-	(150)	-	-	-
	Activity Subtotal		-	-	(383)	-	521	(797)	-	(120)	-
Tourism and Parks											
<i>Tourism and Parks</i>											
	Tourism 2025, Tourism Product Diversification Product	19	-	-	-	-	50	-	-	-	-
	Tourism 2025, Parks Marketing	20	-	-	-	-	25	-	-	-	-
	Tourism 2025, Skills Development	21	-	-	-	-	25	-	-	-	-
	Transfer of Employee Future Benefit cost to Corporate Costs HQ	1	-	-	-	-	-	-	-	(65)	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Amortization	6	-	-	-	-	-	-	-	-	692
Parks utilities	22	-	-	-	13	-	-	-	-	-
Parks contracts	23	-	-	-	136	-	-	-	-	-
Relocation of Area Corporate Services Officer to Seasonal Parks Officer II position funding	7	-	-	-	-	-	-	-	51	-
North Arm Territorial Park operations and maintenance	24	-	-	-	130	-	-	-	-	-
Reduction - collection and analysis of data functions	4	-	-	-	-	-	(125)	-	-	-
Reduction - Supervisor, Dempster Delta Visitor Centre and two Travel Counsellors; and tourism business and youth mentorship program	4	-	-	-	-	-	(144)	-	-	-
Reduction - Community Tourism Coordinators	4	-	-	-	-	-	(150)	-	-	-
Reduction - Visitor Information Centre funding	4	-	-	-	-	-	(115)	-	-	-
Transfer Manager, Capital Planning from the Tourism and Parks to Finance and Administration	3	-	-	-	-	-	-	-	(92)	-
Activity Subtotal		-	-	-	279	100	(534)	-	(106)	692
Department Total		-	-	(913)	279	1,150	(2,674)	3,268	-	806

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Economic Diversification and Business Support													
Business Support and Trade													
Advance the Knowledge Economy		100	-	-	100	-	-	-	-	-	-	-	100
Prosper NWT		2,072	-	-	2,072	-	-	-	-	-	-	-	2,072
TSC Chargeback Model	2	-	-	-	-	-	-	-	-	7	-	-	7
Reduction - Prosper NWT funding	4	-	-	-	-	-	-	-	(500)	-	-	-	(500)
Community Futures													
Reduction - Sahtu Business Development Centre funding	4	843	-	-	843	-	-	-	(153)	-	-	-	690
Community Transfer Initiatives		1,622	-	-	1,622	-	-	-		-	-	-	1,622
Great Northern Arts Festival													
Reduction - Great Northern Arts Festival program funding	4	25			25				(25)	-	-	-	-
Support for Entrepreneur and Economic Development													
Reduction - Strategic Investments Stream funding from Support for Entrepreneur and Economic Development (SEED) portfolio	4	3,866	-	-	3,866	-	-	-	(375)	-	-	-	3,491
Economic Diversification													
Canadian Agricultural Partnership		1,220	-	-	1,220	-	-	-	-	-	-	-	1,220
Canadian Agricultural Partnership Program	9	-	-	-	-	(188)	-	-	-	-	-	-	(188)
Sustainable Canadian Agriculture Partnership (SCAP) bilateral agreement	10	-	-	-	-	-	-	-	-	489	-	-	489
Commercial Fisheries		450	-	-	450	-	-	-	-	-	-	-	450
Film Industry Rebate Program													
NWT Film Strategy Implementation Funding	8	300	-	-	300	(200)	-	-	-	-	-	-	100
NWT Film Strategy Implementation Funding	13	-	-	-	-	-	-	400	-	-	-	-	400
NWT Film and Media Sector Growth Initiatives	12	-	-	-	-	-	-	-	-	280	-	-	280
Northern Food Development Program		550	-	-	550	-	-	-	-	-	-	-	550
Reduction - Northern Food Development Program funding that duplicate SEED and SCAP funding	4	-	-	-	-	-	-	-	(125)	-	-	-	(125)
Activity Subtotal		11,048	-	-	11,048	(388)	-	400	(1,178)	776	-	-	10,658

Minerals and Petroleum Resources

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Client Service and Community Relations														
Indigenous Mineral Development Support Program		100	-	-	100	-	-	-	-	-	-	-	100	
Mineral and Petroleum Resources														
NWT Chamber of Mines		55	-	-	55	-	-	-	-	-	-	-	55	
Prospector Training		80	-	-	80	-	-	-	-	-	-	-	80	
Mineral Resources Act Implementation														
Mineral Resources Act Implementation		-	-	-	-	-	-	-	-	-	-	-	-	
Mineral Resources Act Implementation	15	12	-	-	12	(12)	-	-	-	-	-	-	-	
Northwest Territories Geological Survey														
Mining Incentive Program		1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	
Scientific Collaborative Research Projects Contribution														
Assessing NWT Geological Materials for Cement Production	18	350	-	-	350	(50)	-	-	-	-	-	-	300	
Reduction - Scientific Collaborative Research Projects funding	4	-	-	-	-		-	-	(150)	-	-	-	(150)	
Activity Subtotal		2,097	-	-	2,097	(62)	-	-	(150)	-	-	-	1,885	
Tourism and Parks														
Tourism and Parks														
Community Tourism Coordinators														
Reduction - Community Tourism Coordinators	4	350	-	-	350	-	-	-	(150)	-	-	-	200	
Community Tourism Infrastructure		300	-	-	300	-	-	-	-	-	-	-	300	
Convention Bureau		100	-	-	100	-	-	-	-	-	-	-	100	
Tourism Industry Contribution		3,656	-	-	3,656	-	-	-	-	-	-	-	3,656	
Tourism Product Diversification Program														
Tourism Product Diversification Program	19	1,150	-	-	1,150	-	-	50	-	-	-	-	1,200	
Tourism Skills Development		50	-	-	50	-	-	-	-	-	-	-	50	
Visitor Information Centre		-	-	-	-	-	-	-	-	-	-	-	-	
Reduction - Visitor Information Centre funding	4	411	-	-	411	-	-	-	(115)	-	-	-	296	
Activity Subtotal		6,017	-	-	6,017	-	-	50	(265)	-	-	-	5,802	
Department Total		19,162	-	-	19,162	(450)	-	450	(1,593)	776	-	-	18,345	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater	
		Inter- Depart- mental Transfers	Internal Transfers of Functions						
TRANSFER PAYMENTS									
Canadian Agricultural Partnership Program		732	-	-	732	-	(732)	(100.0)	New agreement changed to Sustainable Canadian Agricultural Partnership with Agriculture and Agri-Food Canada.
Sustainable Canadian Agricultural Partnership		-	-	-	-	910	910		New agreement from 2023-24 to 2027-28 with Agriculture and Agri-Food Canada.
									New agreement from 2023-2024 to 2024-2025 with Canadian Northern Economic Development Agency. Year one funding is \$308,000.
NWT Film and Media Sector		-	-	-	-	298	298		New agreement from 2023-2024 to 2024-2025 with Natural Resources Canada.
Permafrost Photomaps		-	-	-	-	75	75		Year one funding is \$40,000.
		732	-	-	732	1,283	551	75.3	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
NON-RENEWABLE RESOURCE REVENUE									
Minerals, Oil and Gas Royalties		56,868	-	-	56,868	26,801	(30,067)	(52.9)	Based on latest royalty forecast
Licenses, Rental and Other Fees		4,016	-	-	4,016	4,001	(15)	(0.4)	Anticipating slight decrease in mineral claims being converted to leases in 24-25
		60,884	-	-	60,884	30,802	(30,082)	(49.4)	
GENERAL REVENUES									
Regulatory Revenue		846	-	-	846	1,313	467	55.2	Anticipating increase in the park permit fees and Tourism Operator Licences are reinstated in 2023-24.
Program		323	-	-	323	28	(295)	(91.3)	Anticipating decrease in the secondment program due to final year of the last employee seconded. There were two employees seconded in 2023-24.
Service and Miscellaneous		-	-	-	-	1,632	1,632		Fish sales from the new Hay River fish plant and geological materials storage facility access fees.
		1,169	-	-	1,169	2,973	1,804	154.3	
Total Revenue		62,785	-	-	62,785	35,058	(27,727)	(44.2)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Corporate Management							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			8,871	9,253	9,342
		Activity Total, Restated			8,871	9,253	9,342
Economic Diversification and Business Support							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			18,492	18,959	23,196
		Activity Total, Restated			18,492	18,959	23,196
Minerals and Petroleum Resources							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			17,460	16,469	16,596
		Activity Total, Restated			17,460	16,469	16,596
Tourism and Parks							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			15,828	16,795	16,795
		Activity Total, Restated			15,828	16,795	16,795
		Activity Total, Restated			-	-	-
		Department Total, Restated			60,651	61,476	65,929
		Departmental Net Impact of Restatements			-	-	-
<u>REVENUES</u>							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			47,919	62,785	22,658
		Department Total, Restated			47,919	62,785	22,658

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Corporate Management							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				44	
		Activity Total, Restated				44	
Economic Diversification and Business Support							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				43	
		Activity Total, Restated				43	
Minerals and Petroleum Resources							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				62	
		Activity Total, Restated				62	
Tourism and Parks							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				41	
		Activity Total, Restated				41	
Department Total, Restated						190	
Departmental Net Impact of Restatements						-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
2023-24 Main Estimates							104	18	3	23	8	5	29	190
2023-24 Main Estimates, Restated							104	18	3	23	8	5	29	190
Forced Growth														
Area Corporate Services Officer Position	7	Economic Diversification and Business Support	Behchokö	0.5	S	0	-	-	(1)	-	-	-	-	(1)
Seasonal Parks Officer II Position	7	Tourism and Parks	Behchokö	0.5	S	0	-	-	1	-	-	-	-	1
							-	-	-	-	-	-	-	-
Reductions														
Eliminate Administrative Assistant position	4	Minerals and Petroleum Resources		1	F	HQ	(1)	-	-	-	-	-	-	(1)
Eliminate Manager, Financial and Economic Analysis position	4	Minerals and Petroleum Resources		1	F	HQ	(1)	-	-	-	-	-	-	(1)
Eliminate the GIS Librarian position and reduce printing services	4	Minerals and Petroleum Resources		1	F	HQ	(1)	-	-	-	-	-	-	(1)
Eliminate the Supervisor, Dempster Delta Visitor Centre position	4	Tourism and Parks		0.35	S	0	-	-	-	-	-	-	(1)	(1)
Eliminate two Travel Counsellor positions	4	Tourism and Parks		0.25	S	0	-	-	-	-	-	-	(2)	(2)
Increase (Decrease)							(3)	-	-	-	-	-	(3)	(6)
Total, 2024-25 Main Estimates							101	18	3	23	8	5	26	184
Prosper NWT														
2023-24 Main Estimates							15	-	-	-	-	-	-	15
2023-24 Main Estimates, Restated							15	-	-	-	-	-	-	15
Total, 2024-25 Main Estimates							15	-	-	-	-	-	-	15

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corporate Management														
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Economic Development		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
ADM, Minerals and Petroleum Resources		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Executive Secretary to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Policy, Legislation & Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director's Secretary		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Strategic Communication		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Coordinator, French Language Communications Services		Yellowknife	UNW	0.5	PT	HQ	1	-	-	-	-	-	-	1
Senior Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager of Policy, Legislation and Legal Affairs		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Legislative Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Snr Leg Advisor Ministerial Review Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Lands & Resources		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Performance Management and Evaluation		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst - Economic Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Economic Planning & Analysis		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Promotion & Marketing		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Promotion & Marketing Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Finance and Admin		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Operations		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Corporate Services Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Regional Senior Corporate Services Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Area Superintendent -Tlı̨cho		Behchokǫ	UNW	1	FT	O	-	-	1	-	-	-	-	1
Superintendent, South Slave		Fort Smith	SRM	1	FT	R	-	-	-	1	-	-	-	1
Regional Senior Corporate Services Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Area Corporate Services Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Superintendent, Deh Cho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Finance and Administrative Coordinator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Superintendent, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Finance and Administrative Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Superintendent, Inuvik		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Finance and Administrative Coordinator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							30	2	1	5	2	2	2	44
Economic Diversification Business Support and Trade														
Director, Business Support, Trade and Economic Analysis		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Economist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Programs Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business and Trade Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Immigration and Investment Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Director, Economic Diversification		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Arts and Fine Crafts		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
NWT Film Commissioner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Traditional Economy Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Traditional Economy & Fur Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Trade & Investment		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Business Development Officer		Behchokö	UNW	1	FT	O	-	-	1	-	-	-	-	1
Manager, Trade and Investment		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Business Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Business & Petroleum Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Economic Development Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Agriculture, Agri-food & CDW Consultant		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Business Incentive Program & Contributions		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Contract Reporting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
BIP Registrar		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contract Reporting Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Trade & Investment		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Business Development Administrator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Business Development Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager, Trade & Investment		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Business Development Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager, Trade & Investment		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Contributions Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Economic Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Business Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Economic Development Officer		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Economic Development Officer		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
							13	5	1	10	3	2	8	42
Minerals and Petroleum Resources														
Director, Financial Analysis and Royalty Admin		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Resource Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geology & Resource Royalty Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Royalty Administration		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Advisor, Geology & Resource Royalty Policy		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Diamond Secondary Industry		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Client Service and Community Relations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Single Window Pathfinder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Mineral Resources Implementation Act		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Industrial Initiative Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr Mineral Resources Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Rights Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Resources Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Deputy Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Recorder		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Mining Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Socio-Economic Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mining Records Clerk		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, NWT Geological Survey		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Operations and Finance Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Petroleum Geoscience		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Petroleum Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Petroleum Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geoscience Information Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geoscience Editor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Outreach Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Mineral Deposits and Bedrock Mapping		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Mineral Deposits Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Diamond Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Industrial Minerals Resource Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geophysicist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Surficial Geologist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Geomatics & Information Technology		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Network Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geotechnical Data Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Permafrost Geohazard Scientist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Geomatics Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Socioeconomic Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Director, Mineral and Petroleum Resources		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Manager, Oil & Gas Planning		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Oil & Gas Rights		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Petroleum Resources Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Mineral & Petroleum Geomatics Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Registrar		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Permafrost Scientist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
							51	-	-	-	-	-	8	59
Tourism and Parks														
Director, Tourism & Parks		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Research & Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Research Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Parks & Tourism		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Planning & Operations Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Industry Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Tourism Resource Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Indigenous Tourism Development Officer		Yellowknife	UNW	1	FT	HQ	1							1
Manager, Parks		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Parks Development Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Parks Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Parks Maintenance Officer (Seasonal)		Yellowknife	UNW	0.5	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer		Yellowknife	UNW	0.4	S	R	-	1	-	-	-	-	-	1
Manager, Tourism Dev & Enforcement		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Tourism Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Tourism Development Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasonal Parks Officer II	7	Behchokö	UNW	0.5	FT	O	-	-	1	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Tourism & Parks Coordinator, Parks & Reg Facilities		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Parks Maintenance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Tourism Development Officer		Hay River	UNW	0.5	S	R	-	-	-	1	-	-	-	1
Parks Officer (Seasonal)		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Seasonal Parks Officer		Fort Smith	UNW	0.48	S	R	-	-	-	1	-	-	-	1
		Fort Providence	UNW	0.4	S	O				1				1
Manager, Tourism & Parks		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Tourism Development Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Parks Officer (Seasonal)		Fort Simpson	UNW	1	S	R	-	-	-	-	1	-	-	1
Manager, Tourism & Parks		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager, Tourism & Parks		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Tourism Development Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Seasonal Tourism Development Officer		Inuvik	UNW	0.5	S	R	-	-	-	-	-	-	1	1
Parks Officer (Seasonal)		Inuvik	UNW	0.3	S	R	-	-	-	-	-	-	1	1
Travel Counsellor, Dempster Delta Reg Visitors' Ctre Supervisor, Western Arctic Visitors' Centre		Dawson City	UNW	0.25	S	O	-	-	-	-	-	-	1	1
Travel Counsellor, Western Arctic Visitors' Centre		Inuvik	UNW	0.35	S	R	-	-	-	-	-	-	1	1
Travel Counsellor, Western Arctic Visitors' Centre		Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1
Travel Counsellor, Western Arctic Visitors' Centre		Inuvik	UNW	0.25	S	R	-	-	-	-	-	-	1	1
							7	11	1	8	3	1	8	39
Total, 2023-24 Main Estimates							101	18	3	23	8	5	26	184

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Chief Executive Officer		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director Finance and Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Comptroller		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance and Budget Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Subsidiary Finance and Budget Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Contracts and Information Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Product Promotions Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Financial Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Business Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Business Services and Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Communications Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Policy Officer		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							15	-	-	-	-	-	-	15
Total, 2023-24 Main Estimates							15	-	-	-	-	-	-	15

Infrastructure

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Asset Management	16,634	18,146	24,274	24,275
Corporate Management	9,117	7,989	8,734	8,614
Energy and Strategic Initiatives	12,277	16,886	26,573	9,158
Programs and Services	24,433	15,328	29,728	14,575
Regional Operations	243,715	248,478	248,468	250,525
Total	306,176	306,827	337,777	307,147
Operations Expenses by Object				
Compensation and Benefits	65,499	69,482	69,418	65,834
Grants, Contributions and Transfers	11,351	10,461	33,175	3,905
Amortization	66,984	71,033	71,033	72,058
Chargebacks	3,375	2,815	3,560	3,553
Computer Hardware and Software	713	993	995	764
Contract Services	85,886	91,402	98,667	96,500
Controllable Assets	135	333	333	333
Fees and Payments	6,136	562	564	564
Interest	4,800	4,800	4,800	4,800
Materials and Supplies	9,771	9,554	9,806	9,775
Purchased Services	2,000	2,010	2,025	2,018
Travel	1,958	1,834	1,852	1,732
Utilities	47,505	41,548	41,549	45,311
Valuation Allowances	63	-	-	-
Total	306,176	306,827	337,777	307,147
Revenues	138,824	168,035	189,242	176,266
Infrastructure Expenditures	135,377	192,572	238,179	199,129

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	142	133
Regional / Area Offices	260	259
Other Communities	52	52
	454	444

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Petroleum Products Revolving Fund		
Yellowknife Headquarters	3	3
Regional / Area Offices	11	11
Other Communities	-	-
	14	14

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Marine Transportation Services Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	10	10
Other Communities	-	-
	10	10

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Airport Revolving Fund		
Yellowknife Headquarters	-	-
Regional / Area Offices	36	36
Other Communities	-	-
	36	36

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Asset Management												
Design and Technical Services	3,869	-	-	3,869	-	-	-	(404)	-	-	-	3,465
Division Management	361	-	-	361	-	-	-	-	6,904	-	-	7,265
Environment	385	-	-	385	-	-	-	192	-	-	-	577
Facilities and Properties	9,862	-	-	9,862	-	-	-	(100)	-	-	(705)	9,057
Fleet Management	264	-	-	264	-	-	-	-	-	-	-	264
Transportation	3,405	-	-	3,405	-	-	-	242	-	-	-	3,647
	18,146	-	-	18,146	-	-	-	(70)	6,904	-	(705)	24,275
Corporate Management												
Department Management	2,216	-	-	2,216	-	-	-	-	-	-	-	2,216
Finance	5,773	-	-	5,773	-	-	-	(113)	738	-	-	6,398
	7,989	-	-	7,989	-	-	-	(113)	738	-	-	8,614
Energy and Strategic Initiatives												
Community Access Programs	1,498	-	-	1,498	-	-	-	(1,500)	-	2	-	-
Energy	12,641	-	-	12,641	(6,409)	-	793	(844)	450	-	-	6,631
Policy, Planning, and Communications	2,089	-	-	2,089	-	-	-	138	-	-	-	2,227
Strategic Infrastructure	658	-	-	658	-	-	-	(358)	-	-	-	300
	16,886	-	-	16,886	(6,409)	-	793	(2,564)	450	2	-	9,158
Programs and Services												
Air, Marine, and Safety	4,691	-	-	4,691	-	-	-	(257)	-	-	-	4,434
Compliance and Licensing	3,596	-	-	3,596	-	-	-	-	-	-	-	3,596
Enterprise Information Management	2,928	-	-	2,928	(231)	-	-	(275)	-	-	-	2,422
Division Management	101	-	-	101	-	-	-	(101)	-	-	-	-
Fuel Services	1,875	-	-	1,875	-	-	-	-	-	-	233	2,108
Inspection Services	1,675	-	-	1,675	-	-	-	(105)	-	-	-	1,570
Occupational Health and Safety	462	-	-	462	-	-	-	(17)	-	-	-	445
Technology Service Centre	2,508	(2,508)	-	-	-	-	-	-	-	-	-	-
	17,836	(2,508)	-	15,328	(231)	-	-	(755)	-	-	233	14,575

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Regional Operations												
Airport Operations	18,068	-	-	18,068	-	-	-	(1,513)	-	(896)	(59)	15,600
Facilities Management	28,189	-	-	28,189	-	-	-	(80)	-	4,617	-	32,726
Highway Operations	107,236	-	-	107,236	-	-	-	(814)	-	251	1,496	108,169
Leases	33,422	-	-	33,422	-	135	154	(1,600)	654	-	-	32,765
Marine Operations	5,950	-	-	5,950	-	-	-	(50)	-	144	50	6,094
Regional Management	5,607	-	-	5,607	-	-	-	(160)	-	121	-	5,568
Regional Projects	4,347	-	-	4,347	-	-	-	-	-	(1,184)	-	3,163
Road Licensing and Safety	1,162	-	-	1,162	-	-	-	-	-	-	10	1,172
Utilities	38,274	-	-	38,274	-	3,762	-	-	-	(3,055)	-	38,981
Winter Roads	6,223	-	-	6,223	-	64	-	-	-	-	-	6,287
	248,478	-	-	248,478	-	3,961	154	(4,217)	654	(2)	1,497	250,525
Department Total	309,335	(2,508)	-	306,827	(6,640)	3,961	947	(7,719)	8,746	-	1,025	307,147

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Asset Management											
Design and Technical Services											
Division Management	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Contract Services, Compensation & Benefits - Admin Support Position	28	-	-	-	-	-	(404)	-	-	-
	Hay River Harbour Restoration Phase 1 Emergency Works Funding	15	-	-	-	-	-	-	6,904	-	-
Environment											
Facilities and Properties	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Adjustment to Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	192	-	-	-
	Amortization Adjustment	11	-	-	-	-	-	-	-	-	(705)
Transportation	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Travel	28	-	-	-	-	-	(100)	-	-	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Materials & Supplies, Compensation & Benefits (No Position Impact), Contract Services	28	-	-	-	-	-	242	-	-	-
Activity Subtotal			-	-	-	-	-	(70)	6,904	-	(705)

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Corporate Management											
Finance											
	TSC Chargeback Appropriation Increases to TSC Chargeback Model - Cyber Security Prevention	7	-	-	-	-	-	-	477	-	-
		9	-	-	-	-	-	-	261	-	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits - Finance Admin Support Position	28	-	-	-	-	-	(113)	-	-	-
Activity Subtotal			-	-	-	-	-	(113)	738	-	-
Energy and Strategic Initiatives											
Community Access Programs											
	To correct Community Access Programs budget to \$1.5million as originally funded	24	-	-	-	-	-	-	-	10	-
	To properly allocate amortization budget to the correct Division.	13	-	-	-	-	-	-	-	(8)	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction of Grants & Contributions - Community Access Program	28	-	-	-	-	-	(1,500)	-	-	-
Energy											
	Low Carbon Economy Leadership Fund agreement ended.	1, 2, 12	-	-	(4,465)	-	-	-	-	-	-
	2022-25 Energy Action Plan	4	-	-	(1,830)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Electric Vehicle Charging Stations	5	-	-	(114)	-	-	-	-	-	-
Approach for Community Heat and Electricity (REACHE) Program	8	-	-	-	-	-	-	450	-	-
2022-25 Energy Action Plan Funding	25	-	-	-	-	433	-	-	-	-
Zero Emission Vehicle Infrastructure Program Funding	26	-	-	-	-	360	-	-	-	-
Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Contract Services, Grants & Contributions	28	-	-	-	-	-	(844)	-	-	-
<i>Policy, Planning, and Communications</i>										
Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Increase in Compensation & Benefits, Reduction in Grants & Contributions	28	-	-	-	-	-	138	-	-	-
<i>Strategic Infrastructure</i>										
Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	(358)	-	-	-
Activity Subtotal		-	-	(6,409)	-	793	(2,564)	450	2	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Restatements									
		Ref #	Inter-Depart- mental Transfers	Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Programs and Services											
Air, Marine, and Safety											
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits - Marketing Position	28	-	-	-	-	-	(257)	-	-	-
Enterprise Information Management											
	DIIMS Software Licenses, Maintenance & Support	3	-	-	(231)	-	-	-	-	-	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits - Manager & Analyst Position	28	-	-	-	-	-	(275)	-	-	-
Division Management											
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits - Admin Support	28	-	-	-	-	-	(101)	-	-	-
Fuel Services											
	Amortization Adjustment	11	-	-	-	-	-	-	-	-	233
Inspection Services											
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	(105)	-	-	-
Occupational Health and Safety											

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Technology Service Centre	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	(17)	-	-	-
	Restated amortization of Technology Service Centre to Department of Finance	16	(2,508)	-	-	-	-	-	-	-	-
Activity Subtotal			(2,508)	-	(231)	-	-	(755)	-	-	233

Regional Operations

Airport Operations

Facilities Management	To correct Community Access Programs budget to \$1.5 million as originally funded	24	-	-	-	-	-	-	-	(10)	-
	Internal reallocation within Regional Operations activity	24	-	-	-	-	-	-	-	(886)	-
	Amortization Adjustment	11	-	-	-	-	-	-	-	-	(59)
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	(1,513)	-	-	-
	Internal reallocation within Regional Operations activity	24	-	-	-	-	-	-	-	262	-
	Reallocation of RCMP Minor Capital	17	-	-	-	-	-	-	-	1,300	-
	Reallocate RCMP from Utilities	17	-	-	-	-	-	-	-	3,055	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	(80)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Highway Operations											
	Internal reallocation within Regional Operations activity	24	-	-	-	-	-	-	-	251	-
	Amortization Adjustment	11	-	-	-	-	-	-	-	-	1,496
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact), Contract Services - Dettah Ice Road	28	-	-	-	-	-	(814)	-	-	-
Leases											
	Lease Space for Child and Family Services Program	14	-	-	-	-	-	-	654	-	-
	Increased leasing renewals and O&M cost escalations	17	-	-	-	135	-	-	-	-	-
	Transitional Housing Addictions Recovery Program	27	-	-	-	-	154	-	-	-	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Contract Services	28	-	-	-	-	-	(1,600)	-	-	-
Marine Operations											
	Internal reallocation within Regional Operations activity	24	-	-	-	-	-	-	-	136	-
	Amortization Adjustment	11	-	-	-	-	-	-	-	-	50
	To properly allocate amortization budget to the correct Division.	13	-	-	-	-	-	-	-	8	-
	Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits (No Position Impact)	28	-	-	-	-	-	(50)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Regional Projects</i>	Internal reallocation within Regional Operations activity Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly: Reduction in Compensation & Benefits - Warehouse Position	24	-	-	-	-	-	-	-	121	-
		28	-	-	-	-	-	(160)	-	-	-
	Internal reallocation within Regional Operations activity Reallocate RCMP Minor Capital to the Facilities Management Division	24	-	-	-	-	-	-	-	116	-
<i>Road Licensing and Safety</i>		17	-	-	-	-	-	-	-	(1,300)	-
<i>Utilities</i>	Amortization Adjustment	11	-	-	-	-	-	-	-	-	10
<i>Winter Roads</i>	Reallocate RCMP program to the Facilities Management Division	17	-	-	-	-	-	-	-	(3,055)	-
	Tlichio Winter Road Contract	6	-	-	-	64	-	-	-	-	-
Activity Subtotal			-	-	-	3,961	154	(4,217)	654	(2)	1,497
Department Total			(2,508)	-	(6,640)	3,961	947	(7,719)	8,746	-	1,025

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates	
			Inter-Departmental Transfers	Internal Transfers of Functions										
Asset Management														
Transportation														
Deh Gah Bridge Opportunities Grant														
			200	-	-	200	-	-	-	-	-	-	-	200
Activity Subtotal			200	-	-	200	-	-	-	-	-	-	-	200
Energy and Strategic Initiatives														
Community Access Program														
Community Access Program														
			1,480	-	-	1,480	-	-	-	(1,480)	-	-	-	-
Energy														
Alternative Energy Technologies Program			200	-	-	200	-	-	-	-	-	-	-	200
Arctic Energy Alliance Core Funding			1,600	-	-	1,600	-	-	-	(104)	-	-	-	1,496
Biomass Energy			100	-	-	100	-	-	-	-	-	-	-	100
Commercial Energy Conservation and Efficiency Program			200	-	-	200	-	-	-	-	-	-	-	200
Community Government Retrofits			190	-	-	190	-	-	-	(190)	-	-	-	-
Community Renewable Energy Program			100	-	-	100	-	-	-	-	-	-	-	100
Energy Efficiency Incentive Program			200	-	-	200	-	-	-	-	-	-	-	200
Energy Rating Services Support Program			150	-	-	150	-	-	-	-	-	-	-	150
Alternative and Renewable Energy Research			70	-	-	70	-	-	-	-	-	-	-	70

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Aurora Research Institute Energy Projects	28	70	-	-	70	-	-	-	(70)	-	-	-	-
Electricity System Analysis	28	30	-	-	30	-	-	-	(30)	-	-	-	-
Electricity System Analysis Incremental Arctic Energy Alliance Programs and Services	1, 2, 12	292	-	-	292	(292)	-	-	-	-	-	-	-
Northwest Territories Energy Corporation Lease Agreement	1, 2, 12	3,227	-	-	3,227	(3,227)	-	-	-	-	-	-	-
Northwest Territories Energy Efficiency Projects		96	-	-	96	-	-	-	-	-	-	-	96
Electric Vehicle Charging Stations	5	300	-	-	300	-	-	-	-	-	-	-	300
Additional Energy Auditing Capacity Community	5	114	-	-	114	(114)	-	360	-	-	-	-	360
Energy Planning Electric Bicycles	4	150	-	-	150	(150)	-	-	-	-	-	-	-
Rebate Electric on-the-land vehicles	4	200	-	-	200	(200)	-	50	-	-	-	-	50
rebate Electric Vehicles Fast Charger Corridor	4	10	-	-	10	(10)	-	-	-	-	-	-	-
Electric Vehicles	4	20	-	-	20	(20)	-	-	-	-	-	-	-
Fast Charger Corridor	4	1,000	-	-	1,000	(1,000)	-	30	-	-	-	-	30
Electric Vehicles Rebate Program Low-income Program to Address Energy Poverty	4	200	-	-	200	(200)	-	153	-	-	-	-	153
Youth Energy Mentorship	4	200	-	-	200	(200)	-	200	-	-	-	-	200
	4	50	-	-	50	(50)	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Policy, Planning, and Communications													
Students Against Drunk Driving	28	12	-	-	12	-	-	-	(12)	-	-	-	-
Actions in support of the Fiscal Strategy for the Northwest Territories 20th Legislative Assembly													
Activity Subtotal		10,261	-	-	10,261	(5,463)	-	793	(1,886)	-	-	-	3,705
Department Total		10,461	-	-	10,461	(5,463)	-	793	(1,886)	-	-	-	3,905

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

		Restatements			2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater		
Ref #	2023-24 Main Estimates	Inter- Depart- mental Transfers	Internal Transfers of Functions								
TRANSFER PAYMENTS											
Federal Cost-shared											
Disaster Mitigation and Adaptation Fund:											
Increased Fuel Storage Capacity	17	4,875	-	-	4,875	4,500	(375)	(8)	Multi-year project with a decreased budget in the Infrastructure Acquisition Plan (IAP) in 2024-25.		
Inuvik Airports Surface Structure Adaption		3,194	-	-	3,194	2,700	(494)	(15)			
Investing in Canada Infrastructure Program		65,410	-	-	65,410	55,400	(10,010)	(15)			
Low Carbon Economy Leadership Fund		5,521	-	-	5,521	-	(5,521)	(100)			
National Safety Code	17	153	-	(153)	-	-	-	-	Restated to General Revenue - Program in 2024-25.		
National Trade Corridor Fund:											
Great Bear River Bridge		2,196	-	-	2,196	732	(1,464)	(67)		Multi-year project with a decreased budget in the Infrastructure Acquisition Plan (IAP) in 2024-25.	
Mackenzie Valley Highway		7,687	-	-	7,687	7,473	(214)	(3)			
Environmental Assessment and Planning	366	-	-	366	366	-	-				
Mount Gaudet Access Road	17	7,035	-	-	7,035	6,975	(60)	(1)	Multi-year project with a decreased budget in the Infrastructure Acquisition Plan (IAP) in 2024-25.		
Slave Geological Province Access Corridor											
New Building Canada Plan - Highway Capacity Improvements		13,397	-	-	13,397	5,550	(7,847)	(59)			
Royal Canadian Mounted Police		8,000	-	(8,000)	-	-	-	(100)			

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
Parks Canada	17	1,550	-	(1,550)	-	-	-	-	Restated to General Revenue - Service in 2024-25.
Zero Emission Vehicle Infrastructure Program		114	-	-	114	-	(114)	(100)	Agreement ends in 2023-24.
Capital Transfers									
Crown-Indigenous Relations and Northern Affairs Canada Advancing Hydropower Work		-	-	-	-	450	450	100	Second year of funding; per agreement signed with Canada.
Inuvik Airport Runaway Extension		20,000	-	-	20,000	50,519	30,519	153	Multi-year project with a increased budget in the Infrastructure Acquisition Plan (IAP) in 2024-25.
Taltson Expansion Pre Construction		6,766	-	-	6,766	3,475	(3,291)	(49)	Multi-year project with a decreased budget in the Infrastructure Acquisition Plan (IAP) in 2024-25.
		146,264	-	(9,703)	136,561	138,140	1,579	1.2	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Revolving Funds Net Revenue:									
Marine Transportation Services Revolving Fund		-	-	-	-	-	-		
Yellowknife Airport Revolving Fund		870	-	-	870	395	(475)	(55)	Decrease in federal funding forecasted for 2024-25
Regulatory Revenue									
Airports - Landing & Other Fees		580	-	-	580	959	379	65	Increase to fees in support of Fiscal Sustainability initiative; increase to reflect return to normal levels of business following pandemic, evacuations.
Inspection Services - Registrations		570	-	-	570	550	(20)	(4)	
Inspection Services - Permits, Exams and Certifications		650	-	-	650	950	300	46	Increase to reflect return to normal levels of business following pandemic, evacuations.
Road Licensing & Safety - License, Exams, and Other		1,200	-	-	1,200	1,300	100	8	
Road Licensing & Safety - Permits and Registrations		6,150	-	-	6,150	6,000	(150)	(2)	
Road Licensing & Safety - Toll Permits		4,050	-	-	4,050	4,200	150	4	
Investment Income									
Interest Revenue		979	-	-	979	1,388	409	42	Estimated interest revenue on GNWT loan to Marine Transportation Services (MTS) Revolving Fund.
Lease									
Airports Lease/Rental and Rental to Others		1,400	-	-	1,400	1,500	100	7	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter- Depart- mental Transfers	Internal Transfers of Functions					
Beaufort Delta Education Council		146	-	-	146	146	-	-	
Program									
Hay River Access Corridor	17	70	-	(70)	-	-	-	-	
Municipality of Wood Buffalo	17	506	-	(506)	-	-	-	-	
National Safety Code	17	-	-	153	153	153	-	-	
Nav Canada Occupancy Agreement		720	-	-	720	720	-	-	
Royal Canadian Mounted Police	17	-	-	8,000	8,000	8,000	-	0.0	
Third Party Recoveries		130	-	-	130	130	-	0.0	
Service and Miscellaneous									
Hay River Access Corridor	17	-	-	70	70	70	-	0.0	
Municipality of Wood Buffalo	17	-	-	506	506	506	-	0.0	
Other Miscellaneous		180	-	-	180	3,175	2,995	1,663.9	Budget increase to align with forecasted revenues from Sale of Heat Supply, Sale of Surplus assets at auction, and initiatives pursued as part of the 20th Legislative Assembly Fiscal Sustainability Strategy.
Parks Canada	17	-	-	1,550	1,550	1,550	-	0.0	
Redknife River Bridge		3,570	-	-	3,570	6,434	2,864	80.2	Multi-year project with an increased budget in the Infrastructure Acquisition Plan (IAP) in 2024-25.
		21,771	-	9,703	31,474	38,126	6,652	21.1	
Total Revenue		168,035	-	-	168,035	176,266	8,231	4.9	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Asset Management							
	22	Deferred Maintenance included in Public Accounts	Facilities and Properties	O&M	(2,232)	-	-
		Total Restatements			(2,232)	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			18,866	18,146	24,274
		Activity Total, Restated			16,634	18,146	24,274
Corporate Management							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			9,117	7,989	8,734
		Activity Total, Restated			9,117	7,989	8,734
Energy and Strategic Initiatives							
	21	Budget transfer of Low Carbon Economy Leadership Fund to match where actuals are recorded during program delivery.	Energy	O&M	-	-	8,127
	29	Infrastructure Contributions included in Public Accounts	Energy	O&M	(9,847)	-	-
		Total Restatements			(9,847)	-	8,127
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			22,124	16,886	18,446
		Activity Total, Restated			12,277	16,886	26,573
Programs and Services							
	16	Restatement of Technology Service Centre amortization to the Department of Finance	Technology Service Centre	AMORT	(1,968)	(2,508)	(2,508)
	21	Budget transfer of Low Carbon Economy Leadership Fund to match where actuals are recorded during program delivery.	Energy	O&M	-	-	(8,127)
		Total Restatements			(1,968)	(2,508)	(10,635)
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			26,401	17,836	40,363
		Activity Total, Restated			24,433	15,328	29,728

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Regional Operations							
	10	Restatement of expenses for the Tłchq Highway from the Department of Finance to the Department of Infrastructure; Contract Services.	Highway Operations	O&M	9,304	-	-
Total Restatements					9,304	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					234,411	248,478	248,468
Activity Total, Restated					243,715	248,478	248,468
Department Total, Restated					306,176	306,827	337,777
Departmental Net Impact of Restatements					(4,743)	(2,508)	(2,508)

REVENUES

TRANSFER PAYMENTS

Federal Cost-shared

17	Budget transfer of Royal Canadian Mounted Police to match where actuals are recorded during program delivery.	-	(8,000)	(8,000)
17	Budget transfer of National Safety Code to match where actuals are recorded during program delivery.	-	(153)	(153)
17	Budget transfer of Parks Canada to match where actuals are recorded during program delivery.	-	(1,550)	(1,550)

GENERAL REVENUES

Program

17	Budget transfer of Royal Canadian Mounted Police to match where actuals are recorded during program delivery.	-	8,000	8,000
17	Budget transfer of National Safety Code to match where actuals are recorded during program delivery.	-	153	153
17	Budget transfer of Municipality of Wood Buffalo to match where actuals are recorded during program delivery.	-	(506)	(506)
17	Budget transfer of Hay River Corridor to match where actuals are recorded during program delivery.	-	(70)	(70)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Service and Miscellaneous							
	17	Budget transfer of Parks Canada to match where actuals are recorded during program delivery.			-	1,550	1,550
	17	Budget transfer of Municipality of Wood Buffalo to match where actuals are recorded during program delivery.			-	506	506
	17	Budget transfer of Hay River Corridor to match where actuals are recorded during program delivery.			-	70	70
Total Restatements					-	-	-
	30	Recoveries of Prior Years' Expenses			(3,260)	-	-
	20	Fund 03 Compensation & Benefits and Other O&M			(3,476)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					145,560	168,035	189,242
Department Total, Restated					138,824	168,035	189,242

ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)

Asset Management							
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						65	
Activity Total, Restated						65	
Corporate Management							
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						19	
Activity Total, Restated						19	
Energy and Strategic Initiatives							
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						27	
Activity Total, Restated						27	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Programs and Services							
	18	Transfer of Technology Service Centre positions to the Department of Finance	Technology Service Centre			(63)	
Total Restatements						(63)	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						123	
Activity Total, Restated						60	
Regional Operations							
Total Restatements						-	
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)						283	
Activity Total, Restated						283	
Department Total, Restated						454	
Departmental Net Impact of Restatements						(63)	

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
2023-24 Main Estimates							197	54	9	106	65	26	60	517
Inter-Departmental Transfers														
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Desk Team Lead	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Services Manager	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Director, IT Operations	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Enterprise IT Risk Manager	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Enterprise Network Architect	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Fin & Vendor Relationship Mgr.	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Finance & Asset Mgmt Clerk	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Finance & Asset Mgmt Officer	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Infrastructure Servs Manager	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Infrastructure Servs Team Coor	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
IT Process Quality Assurance Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
IT Project Manager, Internal	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Corporate IT Projects and Planning	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, IT Support Services	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Network Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Network Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Project Management / Business Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Project Officer - Client IT Infrastructure Projects	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Regional IT Support Analyst	18	Programs & Services	Hay River	1	FT	R	-	-	-	(1)	-	-	-	(1)
Regional IT Support Analyst	18	Programs & Services	Fort Simpson	1	FT	R	-	-	-	-	(1)	-	-	(1)
Regional IT Support Analyst	18	Programs & Services	Inuvik	1	FT	R	-	-	-	-	-	-	(1)	(1)
Regional IT Support Analyst	18	Programs & Services	Norman Wells	1	FT	R	-	-	-	-	-	(1)	-	(1)
Regional IT Support Analyst	18	Programs & Services	Fort Smith	1	FT	R	-	-	-	(1)	-	-	-	(1)
Regional IT Support Technician	18	Programs & Services	Hay River	1	FT	R	-	-	-	(1)	-	-	-	(1)
Regional IT Support Technician	18	Programs & Services	Inuvik	1	FT	R	-	-	-	-	-	-	(1)	(1)
Regional IT Support Technician	18	Programs & Services	Fort Smith	1	FT	R	-	-	-	(1)	-	-	-	(1)
Senior IT Project Manager	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Network Infra. Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Network Infra. Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Network Infra. Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Network Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Network Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Project Manager - Client IT Infrastructure Projects	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Server Technician	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Sr Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Sr Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Sr Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Sr Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Sr Server Infrastructure Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Telecom Project Officer	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Telecom Sr. Project Manager	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
TSC Client Service Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Web and Communications Coord.	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Supp. Tech & Desktop	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Supp. Tech & Desktop	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Analyst	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Team Lead	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Tech & Desktop Support Administrator	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Tech & Desktop Support Administrator	18	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(55)	-	-	(4)	(1)	(1)	(2)	(63)
2023-24 Main Estimates, Restated							142	54	9	102	64	25	58	454
Sunsets														
Senior Coordinator, Low Carbon Economy Fund	1, 2	Energy and Strategic Initiatives	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Senior Coordinator, Low Carbon Economy Fund	1, 2	Energy and Strategic Initiatives	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(2)	-	-	-	-	-	-	(2)

Other Adjustments

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Energy Engineer	8	Energy and Strategic Initiatives	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Client Service Analyst	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Workplace Support Analyst/Admin	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Server Team Lead	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Project Officer	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Telecom Project Officer	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Asset Management Officer II	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Project Manager	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Project Manager	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
IT Process QA Analyst	19	Programs & Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							11	-	-	-	-	-	-	11
Transfers														
Client Service Analyst	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Client Service Analyst	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Workplace Support Analyst/Admin	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Server Team Lead	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Telecom Project Officer	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Telecom Project Officer	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Asset Management Officer II	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Sr. Project Manager	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Sr. Project Manager	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
IT Process QA Analyst	18	Programs & Services - Transfer of Technology Service Centre to Department of Finance	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(10)	-	-	-	-	-	-	(10)
Reductions														
Administrative Assistant	28	Asset Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Quantity Surveyor	28	Asset Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Transport Des & Tech Serv	28	Asset Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Finance & Administration Clerk	28	Corporate Management	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Marketing & Commercial Development	28	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Corporate Records Mgmt	28	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Records Analyst	28	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Admin Assistant to ADM	28	Programs & Services	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Warehouse Technician	28	Regional Operations	Yellowknife	1	FT	R	-	(1)	-	-	-	-	-	(1)
							(8)	(1)	-	-	-	-	-	(9)
Increase (Decrease)							(9)	(1)	-	-	-	-	-	(10)

SCHEDULE 7
Human Resources Reconciliation

Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
						Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Total, 2024-25 Main Estimates						133	53	9	102	64	25	58	444
Petroleum Products Revolving Fund													
2023-24 Main Estimates						3	1	-	-	7	-	3	14
2023-24 Main Estimates, Restated						3	1	-	-	7	-	3	14
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2024-25 Main Estimates						3	1	-	-	7	-	3	14
Marine Transportation Services Revolving Fund													
2023-24 Main Estimates						-	-	-	10	-	-	-	10
2023-24 Main Estimates, Restated						-	-	-	10	-	-	-	10
Increase (Decrease)						-	-	-	-	-	-	-	-
Total, 2024-25 Main Estimates						-	-	-	10	-	-	-	10
Yellowknife Airport Revolving Fund													
2023-24 Main Estimates						-	36	-	-	-	-	-	36
2023-24 Main Estimates, Restated						-	36	-	-	-	-	-	36
Total, 2024-25 Main Estimates						-	36	-	-	-	-	-	36

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Asset Management														
ADM, Asset Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Admin Assistant to ADM		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Agreements Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Commercial Development Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Design and Tech Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Facilities & Properties		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Transportation		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Environmental Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Facility Planner		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fleet Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Fleet Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Maintenance Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Technician		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Maint. Engineer Tech		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance & Engineering Tech.		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Environmental Affairs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager Structures Section		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Design & Tech.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Facility Planning Svcs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Real Property Service		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Risk Management & Safety		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Manager, Surface Design & Construction		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Technical Services Air		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Lead, PARCC		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Commercial Leasing Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Commercial Leasing Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Geotechnical Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Maintenance Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Planner - Hwys/Marine		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Eng. Electrical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Services Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Tech Speclst, Civil & Pavements		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Soils Technician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
SR Tech Officer, Architectural		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Off. - Geotechnical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer - Arch/Struc		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Electrical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Tech. Officer/Mechanical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr. Technical Officer/Mech.		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Structural Assets Manager		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Superintendent, Const.Proj.Mgm		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Technical Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer/Drawing Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer - Mechanical		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							56	-	-	5	-	-	1	62
Corporate Management														
ADM, Regional Operations		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Capital Planning Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Corporate Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Planning, Policy & Communications		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Ops. Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Records Technician / Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Sr Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
							18	-	-	-	-	-	-	18

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref				FT/	Community								
Activity	#	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	PT/ S	Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Energy and Strategic Initiatives														
Advisor, Energy Funding Research and Development	8	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Advisor, Energy Policy & Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Energy Engineer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Alternative Energy Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Energy		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Strategic Infrastructure		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Directors Administrative Assistant		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Federal Agreement Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
French Language Services Officer	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Infrastructure Planner	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Energy Policy and Programs	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Federal Relations	Yellowknife	UNW	0.5	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Infrastructure Planning	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Policy, Legislation and Communications	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Public Affairs & Communications	Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Policy Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Engineer Energy Initiatives	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Legislative Advisor	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Policy Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Strategic Infrastructure PR & Engagement Specialist	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr Coordinator, Energy	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Sr. Policy Analyst	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Transportation Planner	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Transportation Planner	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
							26	-	-	-	-	-	-	26

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref				FT/	Community								
Activity	#	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	PT/ S	Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Programs and Services														
ADM, Programs and Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations & Training Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Airport Operations Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Boiler/Gas Inspector		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Boiler/Gas Inspector		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Chief Boiler/Gas Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Chief Electrical/Elevator Ins		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Client Program Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Content Suite Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Content Suite Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
DIIMS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Airports		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Compliance & Licensing		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Information Management		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electrical Inspector		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Electronic information Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Highway Transport Officer I		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Transport Officer II		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Transport Officer II		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Highway Transport Officer III		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hwy Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Transport Officer II		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Transport Officer III		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
IM Policy and Comm Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Information Coordinator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Air Safety & Security		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Buildings & Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corporate Electronic Information Management		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Driver/Vehicle Licensing Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Elec/Mech Safety Serv		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Marine Engineering		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Services		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Manager, Transport Compliance		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Occupational Health and Safety Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Occupational Health and Safety Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
OHS Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Ops, Safety & Certification Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Ops, Safety & Emergency Plan Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Ops, Safety & Emergency Plan Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Project Engineer, Civil		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Regional Electrical Inspector		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Electrical Inspector		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Safety Management Systems Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Bldg & Planning Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Driver Examiner		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
							33	6	-	6	6	-	5	56
Regional Operations														
Admin. Asst./Records Admin.		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Administration Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Administrative Support Clerk		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Spec.		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maint. Specialist		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airfield Maintenance Specialist		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Airport Admin Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Airport Administrative Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Administrative Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Airport Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Airport Electrician		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Airport Manager, Fort Simpson		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Airport Manager, Fort Smith		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Hay River		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Airport Manager, Inuvik		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Airport/Marine Electrician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice - Heavy Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice - Heavy Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Airport Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Electrician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice Plum/Gas Fitter/OBM		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Apprentice Plum/Gas Fitter/OBM		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Apprentice Plum/Gas Fitter/OBM		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Apprentice Plumber/ OBM		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Apprentice Welder		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Area Manager		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Assistant Airport Manager		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Assistant Airport Mgr		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Assistant Manager Marine Ops		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Associate Airport Manager		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Associate Airport Manager		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Auto& Light Equipment Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Bilingual Customer Service Agent		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Bilingual Customer Service Agent		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Building Maintainer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Building Maintainer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Building Systems & Cont. Spec.		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Carpenter		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Carpenter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Carpenter		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Carpenter/Painter		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Carpenter/Painter		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Chief Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Cleaning Services Person		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Drive Examiner/Licensing Agent/Data Entry														
Clerk/Admin		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Electrical/Electronics Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Electrical/Electronics Tech		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Electrician		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Electrician		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Electrician		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coord		Fort Smith	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities & Maintenance Coordinator		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Facilities & Maintenance Coordinator		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities Manager		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Facilities Manager		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Facilities Manager		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Finance & Admin Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Finance Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Finance Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Revenue Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Financial Services Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Financial Support Clerk		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
H. E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H. E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
H.E. Mechanic		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Heavy Equipment Mechanic		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Heavy Equipment Mechanic		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Heavy Equipment Mechanic		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Heavy Equipment Mechanic		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Heavy Equipment Mechanic/AMT		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance & Admin Coord		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Fort Providence	UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	0	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	0	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	0.6	S	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Operator		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Maintenance Supervisor		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Highway Maintenance Supervisor		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor		Edzo	UNW	1	FT	O	-	-	1	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Highway Maintenance Supervisor		Enterprise	UNW	1	FT	O	-	-	-	-	1	-	-	1
Highway Maintenance Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Highway Maintenance Supervisor		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Highway Safety & Admin. Coordinator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hospital Engineering Tech		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hospital Engineering Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Hwy Maintenance Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Hwy Maint Operator		Yellowknife	UNW	0.6	S	R	-	1	-	-	-	-	-	1
Hwy Maint Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Fort Providence	UNW	1	FT	O	-	-	-	-	1	-	-	1
Hwy Maintenance Operator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Hwy Maintenance Supervisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Intern-Arpt Mgmt/Ops Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Licensing Agent		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Licensing Agent		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Administrator		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Maintenance Coord - Communities		Inuvik	EXC	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Coordinator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Maintenance Coordinator-Inuvik		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Management Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Maintenance Management Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Maintenance Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Maintenance Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Maintenance Worker		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Marine Operations - South		Fort Simpson	EXC	1	FT	R	-	-	-	-	1	-	-	1
Manager Marine - Ops. & Engineering- North		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Manager, Finance & Admin. Manager, Finance and Administration		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager, Licensing & Admin		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Marine Captain		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Marine Captain		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Captain		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Captain		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Deckhand		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Engineer		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Marine Mate		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Operating Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Operating Engineer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Operating Engineer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Operating Engineer Foreman		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Operating Engineer Lead Hand		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Partsperson		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber / Gasfitter / OBM		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Plumber / Gasfitter / OBM		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber Gasfitter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Plumber/ Gas Fit/Oil Burn Mechanic		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Plumber/Gas Fit/Oil Burn Mechanic		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Plumber/Gasfitter		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Plumber/Gasfitter/OBM		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Plumber/Oil Burner Mec		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Project Officer/Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Officer/Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project Technician		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Project/Mtce Fin Support Clerk		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Property Management Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Record Center Clerk		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Records Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Technician/Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Reg Heavy Equip Mechanic		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Administrative Assistant		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Airport Manager		Norman Wells	EXC	1	FT	R	-	-	-	-	-	1	-	1
Regional Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Maintenance Coord		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Projects		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager - Highway Operations		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Regional Manager Projects		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Regional Manager, Finance & Administration		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Finance & Administration		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Manager, Finance & Administration		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Regional Manager, Highway Ops		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Manager, Highway Ops.		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Regional Manager, Hwy. Ops.		Yellowknife	EXC	1	FT	R	-	1	-	-	-	-	-	1
Regional Projects Manager		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Property Mgmt Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Regional Secretary		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Regional Superintendent, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
Regional Superintendent, Beaufort-Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
Regional Superintendent, Deh Cho		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent, South Slave		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Seasoned Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Project Officer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Senior Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Project Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Project Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Settlement Maintainer		Fort Providence	UNW	1	FT	O	-	-	-	1	-	-	-	1
Settlement Maintainer		Deline	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Aklavik	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Fort Good Hope	UNW	1	FT	O	-	-	-	-	-	1	-	1
Settlement Maintainer		Lutselk'e	UNW	1	FT	O	-	1	-	-	-	-	-	1
Settlement Maintainer		Tuktoyaktuk	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Tulita	UNW	1	FT	O	-	-	-	-	-	1	-	1

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							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Settlement Maintainer		Sachs Harbour	UNW	1	FT	O	-	-	-	-	-	-	1	1
Settlement Maintainer		Ulukhaktok	UNW	1	FT	O	-	-	-	-	-	-	1	1
Maintainer/Operator		Behchokǫ	UNW	1	FT	O	-	-	1	-	-	-	-	1
Maintainer/Operator		Behchokǫ	UNW	1	FT	O	-	-	1	-	-	-	-	1
Settlement Mntce Supervisor		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Small Vessel Machinery Operator		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Small Vessel Machinery Operator		Fort Simpson	UNW	0.5	S	R	-	-	-	-	1	-	-	1
Sr Accounting & Contracting Clerk		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Stationary Engineer		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Stationary Engineer Trainee		Fort Resolution	UNW	1	FT	O	-	-	-	1	-	-	-	1
Stationary Engineer-Trainee		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface & Mobile		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Supervisor Surface Structures		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor Surface&Mobile		Fort Smith	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Equipment Maintenance		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Supervisor, Licensing Services		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Supervisor, Surface and Mobile		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Supervisor, Surface Structures		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Trades Helper		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Warehouse Supervisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Warehouse Technician		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Water Plant/Utilidor Operator		Fort McPherson	UNW	1	FT	O	-	-	-	-	-	-	1	1
Welder		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	47	9	91	58	25	52	282

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Total, 2024-25 Main Estimates							133	53	9	102	64	25	58	444
Petroleum Products Revolving Fund														
Assistant Comptroller		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Comptroller		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Coordinator, Fuel Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Data Management Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Director, Fuel Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Fuel Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Operations Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Operations Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Revenue & Collection Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Financial Analyst		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Senior Operations Officer		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Sr. Ops Officer, Operations & Maintenant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Sr. Revenue & Collection Officer		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							3	1	-	-	7	-	3	14
Total, 2024-25 Main Estimates							3	1	-	-	7	-	3	14
Marine Transportation Services Revolving Fund														
Comptroller		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Safety & Environment		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director, Marine Services		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
Finance Analyst		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Cargo Operations		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Operations		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager, Marine Records and Safety		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Sr. Procurement Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Procurement Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
							-	-	-	10	-	-	-	10

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Total, 2024-25 Main Estimates							-	-	-	10	-	-	-	10

Yellowknife Airport Revolving Fund

Airfield Maintenance Specialist	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airfield Maintenance Specialist	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airport Electrician	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airport Electrician	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Airport Manager, Yellowknife	Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	-	1
Airport Security Administrator	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Apprentice Heavy Equipment Mechanic	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Apprentice Reg Hwy Equipment Mechanic	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Equipment Operator Trainer	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Finance and Administration Officer	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Relief Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1
Relief Firefighter	Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Comptroller - YK Airport		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Manager, Operations & Maintenance		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Manager, Safety & Security		Yellowknife	EXC	1	FT	R	1	-	-	-	-	-	-	1
Regional Heavy Equipment Mechanic		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Resource Mgmt Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Revenue & Collections Analyst		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Fire Chief		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Shift Supervisor Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Shift Supervisor Firefighter		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Supervisor Surface and Structures		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
Senior Operations Officer		Yellowknife	UNW	1	FT	R	1	-	-	-	-	-	-	1
							36	-	-	-	-	-	-	36
Total, 2024-25 Main Estimates							36	-	-	-	-	-	-	36

Justice

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Community Justice	6,683	6,411	7,384	6,759
Corrections	40,117	39,344	39,344	36,757
Court Services	16,992	15,321	15,621	15,765
Legal Aid Services	8,064	7,991	9,063	7,645
Office of the Regulator of Oil and Gas Operations	923	1,230	1,230	1,230
Policing Services	54,712	56,011	58,394	61,067
Services to Government	13,858	13,422	14,401	14,336
Services to the Public	4,649	5,029	5,029	5,027
Total	145,998	144,759	150,466	148,586
Operations Expenses by Object				
Compensation and Benefits	66,598	65,714	66,163	63,197
Grants, Contributions and Transfers	4,945	5,277	5,931	5,331
Amortization	3,464	3,751	3,751	3,933
Chargebacks	2,510	1,783	2,773	2,696
Computer Hardware and Software	239	120	260	113
Contract Services	57,870	58,899	61,931	64,082
Controllable Assets	90	-	-	-
Fees and Payments	2,720	2,423	2,423	2,411
Interest	-	-	-	-
Materials and Supplies	2,188	2,597	2,669	2,544
Purchased Services	1,483	1,420	1,471	1,452
Travel	3,832	2,706	3,025	2,763
Utilities	46	69	69	64
Valuation Allowances	13	-	-	-
Total	145,998	144,759	150,466	148,586
Revenues	21,006	17,531	17,848	18,532
Infrastructure Expenditures	1,409	1,480	2,801	1,480

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

Department	2023-24 Main Estimates Restated	2024-25 Main Estimates
Yellowknife Headquarters	84	84
Regional / Area Offices	356	356
Other Communities	10	10
	450	450

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main	Restatements		2023-24 Main	Sunsets	Forced Growth	Initiatives	Reductions	Other	Budget	Amortization	2024-25 Main
		Depart- mental	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated					Adjustments	Reallocations		Estimates
Community Justice												
Community Justice	3,360	-	-	3,360	(238)	-	-	-	297	(3)	-	3,416
Victim Services	3,051	-	-	3,051	-	-	-	-	292	-	-	3,343
	6,411	-	-	6,411	(238)	-	-	-	589	(3)	-	6,759
Corrections												
Community Corrections	5,062	-	-	5,062	-	-	-	-	-	-	-	5,062
Corrections Administration	5,293	-	-	5,293	-	-	-	-	-	-	37	5,330
Facilities	28,989	-	-	28,989	-	-	-	(2,624)	-	-	-	26,365
	39,344	-	-	39,344	-	-	-	(2,624)	-	-	37	36,757
Court Services												
Court Administration	1,012	-	-	1,012	-	-	-	-	-	-	147	1,159
Court Registries	10,250	-	-	10,250	-	-	-	-	-	-	-	10,250
Justice of the Peace	435	-	-	435	-	-	-	-	-	-	-	435
Sheriff Services	2,757	-	-	2,757	-	-	-	-	-	-	-	2,757
Specialized Courts	867	-	-	867	-	-	-	-	300	(3)	-	1,164
	15,321	-	-	15,321	-	-	-	-	300	(3)	147	15,765
Legal Aid Services												
Court Workers	1,213	-	-	1,213	(151)	-	-	-	-	4	-	1,066
Legal Aid Clinics	3,553	-	-	3,553	-	-	-	-	-	-	-	3,553
Legal Aid Commission	2,801	-	-	2,801	-	-	-	-	-	-	-	2,801
Office of the Children's Lawyer	424	-	-	424	-	-	-	(199)	-	-	-	225
	7,991	-	-	7,991	(151)	-	-	(199)	-	4	-	7,645

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Office of the Regulator of Oil and Gas Operations												
Office of the Regulator of Oil and Gas Regulations	1,230	-	-	1,230	-	-	-	-	-	-	-	1,230
	1,230	-	-	1,230	-	-	-	-	-	-	-	1,230
Policing Services												
Biology Casework	183	-	-	183	-	-	-	-	-	-	-	183
First Nations Policing	429	-	226	655	-	-	-	-	3,274	-	-	3,929
Territorial Police Services A	55,399	-	(226)	55,173	(89)	1,871	-	-	-	-	-	56,955
	56,011	-	-	56,011	(89)	1,871	-	-	3,274	-	-	61,067
Services to Government												
Corporate Services	3,621	(24)	-	3,597	-	-	-	(74)	985	2	-	4,510
Directorate	1,210	-	-	1,210	-	-	-	-	-	-	-	1,210
Investigations and Standards Office	243	-	-	243	-	-	-	-	-	-	-	243
Legal Division	4,591	-	-	4,591	-	-	-	-	-	-	-	4,591
Legislation Division	1,849	-	-	1,849	-	-	-	-	-	-	-	1,849
Policy and Planning	1,932	-	-	1,932	(269)	-	270	-	-	-	-	1,933
	13,446	(24)	-	13,422	(269)	-	270	(74)	985	2	-	14,336

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main	Restatements		2023-24 Main								2024-25 Main
		Inter- Depart- mental	Internal Transfers of Functions									
Division	Estimates	Transfers	Functions	Restated	Sunsets	Growth	Initiatives	Reductions	Adjustments	Reallocations	Amortization	Estimates
Services to the Public												
Coroner Services	1,198	-	-	1,198	-	-	-	-	-	-	-	1,198
Integrated Case Management	830	(830)	-	-	-	-	-	-	-	-	-	-
Legal Registries	2,210	-	-	2,210	-	-	-	-	-	-	-	2,210
Maintenance Enforcement	896	-	-	896	-	-	-	-	-	-	-	896
Public Trustee	498	-	-	498	-	-	-	-	-	-	(2)	496
Rental Office	227	-	-	227	-	-	-	-	-	-	-	227
	5,859	(830)	-	5,029	-	-	-	-	-	-	(2)	5,027
Department Total	145,613	(854)	-	144,759	(747)	1,871	270	(2,897)	5,148	-	182	148,586

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements									
			Inter-Depart- mental Transfers	Internal Transfers of Functions								
Explanation of Adjustment			Ref #		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	
Community Justice												
Community Justice												
	Indigenous Justice Program Agreement	4	-	-	(238)	-	-	-	-	-	-	
	Drug-Impaired Driving Federal Funding Agreement	8	-	-	-	-	-	-	297	(3)	-	
Victim Services												
	Implementation of the National Action Plan to End Gender Based Violence	15	-	-	-	-	-	-	292	-	-	
Community Justice Subtotal				-	-	(238)	-	-	-	589	(3)	-
Corrections												
Corrections Administration												
	Amortization	12	-	-	-	-	-	-	-	-	37	
Facilities												
	Department Allocation of Additional Expenditure Reductions	22	-	-	-	-	-	(2,624)	-	-	-	
Corrections Subtotal				-	-	-	-	-	(2,624)	-	-	37
Court Services												
Court Administration												
	Amortization	12	-	-	-	-	-	-	-	-	147	
Specialized Courts												
	Drug Treatment Court Funding	9	-	-	-	-	-	-	300	(3)	-	
Court Services Subtotal				-	-	-	-	-	300	(3)	147	

Legal Aid Services

Court Workers

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Respecting Access to Justice Service Agreement 2022-23 to 2026-27	3	-	-	(151)	-	-	-	-	4	-
<i>Office of the Children's Lawyer</i>										
Legal Aid Services - Downsize Office of the Children's Lawyer	21	-	-	-	-	-	(199)	-	-	-
Legal Aid Services Subtotal		-	-	(151)	-	-	(199)	-	4	-
Policing Services										
<i>First Nations Policing</i>										
NWT Expansion of First Nations and Inuit Policing Program	7	-	-	-	-	-	-	2,397	-	-
First Nations and Inuit Policing Program, Framework and Expansion	14	-	-	-	-	-	-	877	-	-
Moving budget for 2 Community Safety Officer Positions	16	-	226	-	-	-	-	-	-	-
<i>Territorial Police Services Agreement</i>										
RCMP Behchoko Detachment Resources	2	-	-	(89)	-	-	-	-	-	-
RCMP Fort Providence Detachment Resources	5	-	-	-	200	-	-	-	-	-
Moving budget for 2 Community Safety Officer Positions	16	-	(226)	-	-	-	-	-	-	-
RCMP G Division Crime Reduction Unit	17	-	-	-	1,299	-	-	-	-	-
RCMP G Division Emergency Response Team	18	-	-	-	372	-	-	-	-	-
Policing Services Subtotal		-	-	(89)	1,871	-	-	3,274	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Services to Government											
Corporate Services											
	Establishing an Access to Information and Protection of Privacy (ATIPP) Shared Services Unit - TSC Chargeback	1	-	-	-	-	-	-	-	(8)	-
	Respecting Access to Justice Service Agreement 2022-23 to 2026-27 - TSC Chargeback	3	-	-	-	-	-	-	-	(4)	-
	TSC Chargeback Appropriation	6	-	-	-	-	-	-	755	-	-
	Drug-Impaired Driving Federal Funding Agreement - TSC Chargebacks	8	-	-	-	-	-	-	-	3	-
	Drug Treatment Court Funding	9	-	-	-	-	-	-	-	3	-
	Increases to TSC Chargeback Model	10	-	-	-	-	-	-	230	-	-
	Integrated Case Management Moving to Executive & Indigenous Affairs - TSC Chargebacks	11	(24)	-	-	-	-	-	-	-	-
	Reinstating an Access to Information and Protection of Privacy Shared Service Unit	13	-	-	-	-	-	-	-	8	-
	Department Allocation of Additional Expenditure Reductions	22	-	-	-	-	-	(74)	-	-	-
Policy and Planning											
	Establishing an Access to Information and Protection of Privacy (ATIPP) Shared Services Unit	1	-	-	(269)	-	-	-	-	8	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Reinstating an Access to Information and Protection of Privacy Shared Service Unit	13	-	-	-	-	270	-	-	(8)	-
Services to Government Subtotal		(24)	-	(269)	-	270	(74)	985	2	-
Services to the Public										
<i>Integrated Case Management</i>										
Integrated Case Management Moving to Executive & Indigenous Affairs	11	(830)	-	-	-	-	-	-	-	-
<i>Public Trustee</i>										
Amortization	12	-	-	-	-	-	-	-	-	(2)
Services to the Public Subtotal		(830)	-	-	-	-	-	-	-	(2)
Department Total		(854)	-	(747)	1,871	270	(2,897)	5,148	-	182

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Community Justice														
Community Justice														
Community Justice Committees and Projects	Indigenous Justice Program Agreement	4	2,387	-	-	2,387	(238)	-	-	-	-	-	-	2,149
Victim Services														
Victims Assistance Support Projects			2,298	-	-	2,298	-	-	-	-	-	-	-	2,298
YWCA of Yellowknife			107	-	-	107	-	-	-	-	-	-	-	107
Men's Healing Program			15	297	-	-	297	-	-	-	-	292	-	-
Community Justice Subtotal			5,089	-	-	5,089	(238)	-	-	-	292	-	-	5,143
Corrections														
Offender Reintegration			179	-	-	179	-	-	-	-	-	-	-	179
Corrections Subtotal			179	-	-	179	-	-	-	-	-	-	-	179
Services to Government														
Directorate														
National Justice Issues			9	-	-	9	-	-	-	-	-	-	-	9
Services to Government Subtotal			9	-	-	9	-	-	-	-	-	-	-	9
Department Total			5,277	-	-	5,277	(238)	-	-	-	292	-	-	5,331

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

			Restatements						
	Ref #	2023-24 Main Estimates	Inter-Departmental Transfers	Internal Transfers of Functions	2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS									
Federal Cost-shared									
Access to Justice		2,998	-	-	2,998	2,812	(186)	(6.2)	
Canadian Family Justice Fund		201	-	-	201	201	-	-	
Capacity Building for Enforcement of Drug Impaired Driving	8	259	-	-	259	297	38	14.7	Agreement amount varies from year to year. 2024-25 has a higher amount than the previous year.
Drug Treatment Court Funding Program	9	-	-	-	-	300	300	100.0	New Federal agreement signed in 2023-24 fiscal year.
Enhancing Victim Services		1,357	-	-	1,357	1,357	-	-	
Implementation of the National Action Plan to End Gender Based Violence	15	-	-	-	-	292	292		
Indigenous Justice Program		554	-	-	554	316	(238)	(43.0)	Agreement amount varies from year to year. 2024-25 has a lower amount than the previous year.
Intensive Rehabilitative Custody and Supervision		300	-	-	300	300	-	-	
Public Safety Canada - Fort Liard Community Safety Officer Program		-	-	-	-	158	158	100.0	New Federal agreement signed in 2023-24 fiscal year.
Youth Justice Services		2,893	-	-	2,893	2,893	-	-	
		8,562	-	-	8,562	8,926	364	4.3	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Regulatory Revenue									
Access to Information and Protection of Privacy Fees		2	-	-	2	2	-	-	
Court Fees and Fines		580	-	-	580	578	(2)	(0.3)	
Land Title and Legal Registries Fees		6,745	-	-	6,745	7,898	1,153	17.1	Increase to various fees for services.
Maintenance Enforcement Program Attachment Costs		12	-	-	12	11	(1)	(8.3)	
Public Trustee Fees		145	-	-	145	120	(25)	(17.2)	Public Trustee Fees are based on the balance of the files they work on. The files in the past couple of years have tended to be lower balances which resulted in lower revenues.
Rental Office Fees		32	-	-	32	31	(1)	(3.1)	
Operators Licenses		1	-	-	1	1	-	-	
Program									
Air Charter Recoveries		156	-	-	156	173	17	10.9	Costs of air charters have seen a large spike in the past year. This is due to the lack of staffing for charter companies and higher costs to run the flights.
Community Parole		7	-	-	7	4	(3)	(42.9)	Community Parole has been steadily decreasing due to lower incarceration levels.
Contract Management Committee Provincial Territorial Secretariat		147	-	-	147	149	2	1.4	

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
Federal Exchange of Services		528	-	-	528	379	(149)	(28.2)	Revenues from the Federal Exchange of Services Agreement have been decreasing over the last few years due to lower inmate population and separation of Federal offender sentences. Increase in the Daily Maintenance Rates to fully capture the cost of providing services.
Legal Aid Repayments		9	-	-	9	7	(2)	(22.2)	Effective April 1, 2019 the Legal Aid Commission made adjustments to financial eligibility criteria to ensure clients that required the services of the Legal Aid Commission were able to access those legal services, thereby increasing access to justice. This has caused a reduction in revenues as less repayments are required under the revised eligibility criteria.
Nunavut Exchange of Services		605	-	-	605	253	(352)	(58.2)	No longer minimum bed date charges, strictly usage only. Increase in the Daily Maintenance Rates to fully capture the cost of providing services.
		8,969	-	-	8,969	9,606	637	7.1	
Total Revenue		17,531	-	-	17,531	18,532	1,001	5.7	

SCHEDULE 6
Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
OPERATIONS EXPENSES							
Community Justice							
	20	Integrated Case Management Moving to Services to Public from Community Justice for 2023-24	Community Justice	C&B	(805)	-	-
	20	Integrated Case Management Moving to Services to Public from Community Justice for 2023-24	Community Justice	O&M	(61)	-	-
	19	Integrated Case Management GBV - Moving to Services to Public from Community Justice	Community Justice	O&M	-	-	(207)
Total Restatements					(866)	-	(207)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					7,549	6,411	7,591
Activity Total, Restated					6,683	6,411	7,384
Corrections							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					40,117	39,344	39,344
Activity Total, Restated					40,117	39,344	39,344
Court Services							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					16,992	15,321	15,621
Activity Total, Restated					16,992	15,321	15,621
Legal Aid Services							
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					8,064	7,991	9,063
Activity Total, Restated					8,064	7,991	9,063

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Office of the Regulator of Oil and Gas Operations							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			923	1,230	1,230
		Activity Total, Restated			923	1,230	1,230
Policing Services							
	16	Moving budget for 2 Community Safety Officer Positions from Territorial Police Services Agreement to First Nations Policing	Territorial Police Services	O&M	(226)	(226)	(226)
	16	Moving budget for 2 Community Safety Officer Positions from Territorial Police Services Agreement to First Nations Policing	First Nations Policing	O&M	226	226	226
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			54,712	56,011	58,394
		Activity Total, Restated			54,712	56,011	58,394
Services to Government							
	11	Integrated Case Management Moving to Executive & Indigenous Affairs - TSC Chargebacks	Corporate Services	O&M	(24)	(24)	(24)
		Total Restatements			(24)	(24)	(24)
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			13,882	13,446	14,425
		Activity Total, Restated			13,858	13,422	14,401

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Services to the Public							
	11	Integrated Case Management Moving to Executive & Indigenous Affairs for 2024-25	Integrated Case Management	C&B	(805)	(775)	(775)
	11	Integrated Case Management Moving to Executive & Indigenous Affairs for 2024-25	Integrated Case Management	O&M	(61)	(55)	(55)
	19	Integrated Case Management GBV - Moving to Services to Public from Community Justice	Integrated Case Management	O&M	-	-	207
	11	Integrated Case Management Moving to Executive & Indigenous Affairs - additional funds from Supp 4	Integrated Case Management	O&M		-	(207)
	20	Integrated Case Management Moving to Services to Public from Community Justice for 2023-24	Community Justice	C&B	805	-	-
	20	Integrated Case Management Moving to Services to Public from Community Justice for 2023-24	Community Justice	O&M	61	-	-
Total Restatements					-	(830)	(830)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					4,649	5,859	5,859
Activity Total, Restated					4,649	5,029	5,029
Department Total, Restated					145,998	144,759	150,466
Departmental Net Impact of Restatements					(890)	(854)	(1,061)

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
REVENUES							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			21,006	17,531	17,848
		Department Total, Restated			21,006	17,531	17,848
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Community Justice							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				6	
		Activity Total, Restated				6	
Corrections							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				238	
		Activity Total, Restated				238	
Court Services							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				67	
		Activity Total, Restated				67	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Legal Aid Services							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				39	
		Activity Total, Restated				39	
Office of the Regulator of Oil and Gas Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				4	
		Activity Total, Restated				4	
Services to Government							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				64	
		Activity Total, Restated				64	
Services to the Public							
	11	Positions from Integrated Case Management to Executive & Indigenous Affairs	Integrated Case Management			(6)	
		Total Restatements				(6)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				38	
		Activity Total, Restated				32	
		Department Total, Restated				450	
		Departmental Net Impact of Restatements				(6)	

SCHEDULE 7
Human Resources Reconciliation

REGION / AREA													
Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chɔ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2023-24 Main Estimates						84	249	3	99	6	5	10	456
Inter-Departmental Transfers													
Manager Integrated Case Management	11	Services to the Public	Yellowknife	1	FT	R	-	(1)	-	-	-	-	(1)
Program Support and Intake Coordinator	11	Services to the Public	Yellowknife	1	FT	R	-	(1)	-	-	-	-	(1)
Pathfinder, Integrated Case Management	11	Services to the Public	Yellowknife	4	FT	R	-	(4)	-	-	-	-	(4)
						-	(6)	-	-	-	-	-	(6)
2023-24 Main Estimates, Restated						84	243	3	99	6	5	10	450
Sunsets													
Information and Privacy Analyst	1	Services to the Government	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
Senior Information and Privacy Specialist	1	Services to the Government	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	(1)
Family Court Worker	3	Legal Aid	Inuvik	1	FT	R	-	-	-	-	-	(1)	(1)
						(2)	-	-	-	-	-	(1)	(3)
Other Adjustments													
Senior Analyst, Community Justice	8	Service to the Public	Yellowknife	1	FT	R	-	1	-	-	-	-	1
Case Manager, Specialized Courts	9	Court Services	Yellowknife	1	FT	R	-	1	-	-	-	-	1
						-	2	-	-	-	-	-	2

SCHEDULE 7
Human Resources Reconciliation

REGION / AREA														
Ref #	Activity	Community	Full-time Equivalent	FT/PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Initiatives														
Information and Privacy Analyst	13	Services to the Government	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
	13	Services to the Government	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							2	-	-	-	-	-	-	2
Reductions														
Staff Lawyer IV - Children's Lawyer	21	Legal Aid Services	Yellowknife	1	FT	R	-	(1)	-	-	-	-	-	(1)
							-	(1)	-	-	-	-	-	(1)
Increase (Decrease)							-	1	-	-	-	-	(1)	-
Total, 2024-25 Main Estimates							84	244	3	99	6	5	9	450

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Community Justice															
Community Justice															
Director Community Justice and Policing	8	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Community Justice Administrator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1	
Manager Community Programs		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Coordinator, Community Justice Projects & Programs		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Senior Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Victim Services															
Coordinator, NWT Victim Services		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Manager, Survivor Supports		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
							2	5	-	-	-	-	-	7	
Corrections															
Community Corrections															
North Slave Probation															
Regional Probation Manager		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Administrative Assistant		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Senior Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Probation Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Probation Officer		Behchokǫ	UNW	1.00	FT	O	-	-	1	-	-	-	-	-	1
Probation Officer		Behchokǫ	UNW	1.00	FT	O	-	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref				FT/	Community								
Activity	#	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	PT/ S	Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
South Slave Probation														
Regional Probation Manager		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Assistant		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Senior Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Probation Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Sahtu-Beaufort Delta Probation														
Regional Probation Manager		Inuvik	EXC	1.00	FT	R	-	-	-	-	-	-	1	1
		Fort McPherson	UNW	1.00	FT	O	-	-	-	-	-	-	1	1
Senior Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Probation Officer		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
		Fort Good Hope	UNW	1.00	FT	O	-	-	-	-	-	1	-	1
Probation Officer		Deline	UNW	1.00	FT	O	-	-	-	-	-	1	-	1
Probation Officer		Tuktoyaktuk	UNW	1.00	FT	O	-	-	-	-	-	-	1	1
		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Probation Officer		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Dehcho Probation														
		Fort Providence	UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Probation Officer		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Probation Officer		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Probation Officer		Fort Liard	UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Probation Officer		Fort Liard	UNW	1.00	FT	O	-	-	-	-	1	-	-	1
Corrections Administration														
Director, Corrections Service		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Facility Operations		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Community Corrections		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Adjudication & Investigation Specialist		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Sentence Admin & Systems		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Corrections Performance & Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Programs, Training and Development		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facilities														
North Slave Correctional Complex														
Warden, NSCC		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Facility Admin. Officer		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Psychologist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Counsellor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Admin. & Support Services		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Canteen Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Inmate Finance Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Warden		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Institutional Instructor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Traditional Counsellor & Liaison Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Management Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Territorial Sentence Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Food Services Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Cook		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Delivery Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Warden		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Facility Maintenance Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Corrections Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Deputy Warden, Operations		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
South Mackenzie Correctional Centre														
Warden, SMCC		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Case Counsellor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Psychologist		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Facility Finance/Admin. Officer		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Inmate Administration Clerk		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden		Hay River	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Addictions Counsellor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Supervisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Fort Smith Correctional Complex														
Warden, FSCC		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Counsellor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Traditional Counsellor & Liaison Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Female Unit		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Facility Finance/Admin. Officer		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Institutional Instructor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Case Manager		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tẖcẖq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Deputy Warden, Male Unit		Fort Smith	EXC	1.00	FT	R	-	-	-	1	-	-	-	1
Program Delivery Officer		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Corrections Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Food Services Supervisor		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Cook		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
							9	123	2	88	5	4	7	238
Court Services														
Court Administration														
Director, Court Services		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Court Registries														
Court Registries Admin														
Administrator, NWT Courts		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1

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Position Listing Agreeing to the 2024-25 Main Estimates

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							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Court Admin Services Manager (reprofiled from Court Finance Officer)		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sheriff Finance Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Transcript Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Yellowknife Court Registry														
Manager, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 2, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 2, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 3, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 3, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 2, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Bilingual Court Officer 4, Territorial Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Inuvik Court Registry														

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖchq	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Court Officer 3, Territorial Court		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Hay River Court Registry														
Manager, Territorial Court		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Administrative Court Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 2, Territorial Court		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 3, Territorial Court		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 3, Territorial Court		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 4, Territorial Court		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Officer 4, Territorial Court		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Supreme Court														
Manager, Supreme Court Registry		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Sr. Judicial Executive Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Judicial Executive Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Officer		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 1, Supreme Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Supreme Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Supreme Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Officer 4, Supreme Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

							REGION / AREA								
	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL	
Bilingual Court Officer 1, Supreme Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Bilingual Court Officer 3, Supreme Court		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Scheduling Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Territorial Court Judges															
Sr. Judicial Executive Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Judicial Executive Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff Services															
Manager, Sheriff Services		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1	
Bilingual Jury Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sr. Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Sheriff's Officer		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Bilingual Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Relief Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	
Relief Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1	

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Relief Sheriff's Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Specialized Courts														
Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Program Assistant		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts	9	Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Case Manager, Specialized Courts		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Advisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Psychologist		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							2	57	-	8	-	-	1	68
Legal Aid Services														
Court Workers														
Court Worker Supervisor		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker		Behchoḵ	UNW	1.00	FT	O	-	-	1	-	-	-	-	1
Court Worker		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Court Worker		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Court Worker		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Court Worker		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Court Worker		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Court Worker - Outreach		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Aid Clinics														
Yellowknife Legal Aid Clinics														
Legal Secretary		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Legal Secretary		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer I - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer V - Criminal		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer II - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer III - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer IV - Family		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Staff Lawyer - Outreach		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Legal Aid Commission														
Executive Director, Legal Aid Commission		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Legal Aid Commission		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant Finance and Operations		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Analyst		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Data Coordinator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Criminal Law Services Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Civil Law Services Admin		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							-	31	1	2	1	1	1	37

Office of the Regulator of Oil and Gas Operations

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Executive Director, OROGO		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Information Office		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor, Technical		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Technical Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							4	-	-	-	-	-	-	4
Services to Government														
Corporate Services														
Director, Corporate Services		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Director, Corporate Services		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Infrastructure Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facility Management Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning & Budget Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Finance Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Operations Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
Directorate														
Deputy Minister		Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr. Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
ADM - Attorney General		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
ADM - Solicitor General		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Sr. Performance and Policy Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Investigations and Standards Office														
Director, Investigations and Standards		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
Legal Division														
Director, Legal Division		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Office Manager		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Aboriginal Law		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Litigation		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Secretary		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel I		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel II		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel II		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislation Division														
Director, Legislation Division		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrator/Editor		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Divisional Secretary		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel IV		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legislative Counsel V		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
French Legislative Counsel III		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual Legislative Technician		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
French Legal Translator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy and Planning														
Director, Policy and Planning		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Advisor		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Communications Official		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Languages Advisor		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Planning		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Policy Analyst		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy Analyst		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
GNWT Access & Privacy Officer		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Information & Privacy Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Information & Privacy Specialist	1, 13	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Information & Privacy Analyst	1, 13	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Records & ATIPP Administrator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							63	-	-	1	-	-	-	64
Services to the Public														
Coroner Services														
Chief Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Deputy Chief Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coroner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Coordinator		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Legal Registries														
Director, Legal Registries		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Office Manager		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Securities & Corporate Registries		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Manager, Programs & Projects		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Legislation Advisor and Securities Manager		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Securities Registrar, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Legal Survey Review Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal Team Lead, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal Assistant, Property Registries		Yellowknife	UNW	1.00	PT	R	-	1	-	-	-	-	-	1
Bilingual Paralegal Assistant, Property Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal Team Lead, Corporate Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Corporate Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Paralegal, Corporate Registries		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Maintenance Enforcement														
Maintenance Enforcement Admin Manager, Maintenance		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Maintenance Enforcement Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community								
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	Yellowknife	North	Tłı̨chǫ	South	Deh Cho	Sahtu	Beaufort	TOTAL
						HQ/R/O	/ HQ	Slave		Slave			Delta	
Public Trustee														
Public Trustee		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Public Trustee Officer		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Senior Finance Clerk		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Rental Office														
Administrator		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							4	28	-	-	-	-	-	32
Total, 2024-25 Main Estimates							84	244	3	99	6	5	9	450

Municipal and Community Affairs

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Community Governance	2,048	2,136	2,136	2,136
Community Government Learning and Development	2,103	2,865	2,865	2,565
Community Operations	2,442	2,233	2,233	2,098
Directorate	4,920	3,951	4,006	4,157
Emergency Management	61,629	62,512	166,060	29,902
Public Safety	3,010	2,535	2,935	2,959
Regional Operations	99,148	100,990	100,990	104,051
Sport, Recreation and Youth	7,361	8,459	9,353	8,459
Total	182,661	185,681	290,578	156,327
Operations Expenses by Object				
Compensation and Benefits	18,032	16,658	16,658	16,192
Grants, Contributions and Transfers	100,019	103,042	104,086	105,702
Amortization	37	52	52	68
Chargebacks	703	731	786	781
Computer Hardware and Software	320	114	114	114
Contract Services	20,670	61,258	102,379	30,644
Controllable Assets	132	99	99	30
Fees and Payments	40,554	1,129	63,806	395
Materials and Supplies	394	481	481	461
Purchased Services	300	553	553	485
Travel	1,184	1,541	1,541	1,432
Utilities	143	23	23	23
Valuation Allowances	173	-	-	-
Total	182,661	185,681	290,578	156,327
Revenues	93,552	38,135	69,633	34,099
Infrastructure Expenditures	47,771	29,160	95,493	54,746

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Municipal and Community Affairs		
Yellowknife Headquarters	67	71
Regional / Area Offices	42	42
Other Communities	-	-
	<u>109</u>	<u>113</u>

	2023-24 Main Estimates Restated	2024-25 Main Estimates
Physical Activity, Sport and Recreation Fund		
Yellowknife Headquarters	4	4
Regional / Area Offices	-	-
Other Communities	-	-
	<u>4</u>	<u>4</u>

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity	2023-24 Main	Restatements		2023-24 Main								2024-25 Main
		Inter- Depart- mental	Internal Transfers of									
Division	Estimates	Transfers	Functions									
Community Governance												
Assessment Services	1,362	-	-	1,362	-	-	-	-	-	-	-	1,362
Community Governance	293	-	-	293	-	-	-	-	-	-	-	293
Community Planning	177	-	-	177	-	-	-	-	-	-	-	177
Program Management	304	-	-	304	-	-	-	-	-	-	-	304
	2,136	-	-	2,136	-	-	-	-	-	-	-	2,136
Community Government Learning and Development												
Program Management	1,072	-	-	1,072	-	-	-	-	-	-	-	1,072
Training Programs	1,793	-	-	1,793	-	-	-	(300)	-	-	-	1,493
	2,865	-	-	2,865	-	-	-	(300)	-	-	-	2,565
Community Operations												
Asset Management	934	-	-	934	-	-	-	-	-	-	-	934
Community Financial Services	648	-	-	648	-	-	-	-	-	-	-	648
Program Management	651	-	-	651	-	-	-	(135)	-	-	-	516
	2,233	-	-	2,233	-	-	-	(135)	-	-	-	2,098
Directorate												
Corporate Affairs	1,249	-	-	1,249	-	-	156	-	50	-	-	1,455
Departmental Management	1,320	-	-	1,320	-	-	-	-	-	-	-	1,320
Financial Services	531	-	-	531	-	-	-	-	-	-	-	531
Policy and Planning	614	-	-	614	-	-	-	-	-	-	-	614
Regional Management	62,749	-	(62,512)	237	-	-	-	-	-	-	-	237
	66,463	-	(62,512)	3,951	-	-	156	-	50	-	-	4,157
Emergency Management												
Emergency Management	-	-	62,512	62,512	(61,729)	-	156	-	28,963	-	-	29,902
	-	-	62,512	62,512	(61,729)	-	156	-	28,963	-	-	29,902
Public Safety												
Consumer Affairs	162	-	-	162	-	-	-	-	-	-	-	162
Office of the Fire Marshal	512	-	-	512	-	-	171	-	-	-	-	683
Program Management	587	-	-	587	-	-	-	-	-	-	-	587

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
911	1,274	-	-	1,274	-	-	322	(69)	-	-	-	1,527
	2,535	-	-	2,535	-	-	493	(69)	-	-	-	2,959
Regional Operations												
Program Management	98,218	-	-	98,218	-	4,234	(624)	(565)	-	-	16	101,279
Regional Delivery Services	2,772	-	-	2,772	-	-	-	-	-	-	-	2,772
	100,990	-	-	100,990	-	4,234	(624)	(565)	-	-	16	104,051
Sport, Recreation and Youth												
Community Services	876	-	-	876	-	-	-	-	-	-	-	876
Program Management	6,332	-	-	6,332	-	-	-	(500)	250	-	-	6,082
Sport and Recreation	380	-	-	380	-	-	-	-	250	-	-	630
Volunteer	199	-	-	199	-	-	-	-	-	-	-	199
Youth	672	-	-	672	-	-	-	-	-	-	-	672
	8,459	-	-	8,459	-	-	-	(500)	500	-	-	8,459
Department Total	185,681	-	-	185,681	(61,729)	4,234	181	(1,569)	29,513	-	16	156,327

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Depart- mental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Community Operations											
<i>Program Management</i>											
	Community Financial Services Contributions	17	-	-	-	-	-	(135)	-	-	-
Community Operations Subtotal			-	-	-	-	-	(135)	-	-	-
Community Government Learning and Development											
<i>Training Programs</i>											
	Training Programs Contracts	26	-	-	-	-	-	(300)	-	-	-
Community Government Learning and Development Subtotal			-	-	-	-	-	(300)	-	-	-
Directorate											
<i>Corporate Affairs</i>											
	TSC Chargeback	3	-	-	-	-	-	-	50	-	-
	Reinvestment in Safe Residents and Communities - Communications Position	24	-	-	-	-	156	-	-	-	-
<i>Regional Management</i>											
	Flood recovery 2022	2	-	(61,729)	-	-	-	-	-	-	-
	Emergency Management - transfer of functions from Regional Management	6	-	(330)	-	-	-	-	-	-	-
	Emergency Management - transfer 3 positions from Regional Management	6	-	(453)	-	-	-	-	-	-	-
Directorate Subtotal			-	(62,512)	-	-	156	-	50	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Restatements									
		Ref #	Inter-Depart- mental Transfers	Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
Explanation of Adjustment											
Emergency Management											
Emergency Management											
	Flood recovery 2022	2	-	61,729	(61,729)						
	2022 Flood and 2023 Wildfire Response and Recovery - Contracts	5	-	-	-	-	-	-	28,963	-	-
	Emergency Management - transfer of functions from Regional Management	6	-	330	-	-	-	-	-	-	-
	Emergency Management - transfer 3 positions from Regional Management	6	-	453	-	-	-	-	-	-	-
	Investment in Safe Residents and Communities - Incident Command position	24	-	-	-	-	156		-	-	-
Emergency Management Subtotal			-	62,512	(61,729)	-	156	-	28,963	-	-
Public Safety											
Office of the Fire Marshal											
	Reinvestment in Safe Residents and Communities - Assistant Fire Marshal position	24	-	-	-	-	171	-	-	-	-
911											
	Controllable Assets	20	-	-	-	-	-	(69)	-	-	-
	NWT 9-1-1 Funding and Cost Recovery	23	-	-	-	-	322	-	-	-	-
Public Safety Subtotal			-	-	-	-	493	(69)	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Regional Operations										
Program Management										
Amortization	1	-	-	-	-	-	-	-	-	16
Grants-in-lieu of Property Taxes	14	-	-	-	379	-	-	-	-	-
Operations and Maintenance Funding	15	-	-	-	2,524	-	-	-	-	-
Water and Waste Services Funding	16	-	-	-	1,331	-	-	-	-	-
New Deal Taxation Revenue Program	18	-	-	-	-	-	(565)	-	-	-
Reinvestment in Safe Residents and Communities - Additional Funding	24	-	-	-	-	(624)	-	-	-	-
Regional Operations Subtotal		-	-	-	4,234	(624)	(565)	-	-	16
Sport, Recreation and Youth										
Program Management										
Regional Youth Sport Events	4	-	-	-	-	-	-	250	-	-
High Performance Athlete Grant	19	-	-	-	-	-	(50)	-	-	-
Volunteer Contributions	21	-	-	-	-	-	(70)	-	-	-
Volunteer Recognition	22	-	-	-	-	-	(30)	-	-	-
Youth Corps	25	-	-	-	-	-	(350)	-	-	-
Sport and Recreation										
Sport, Recreation and Youth Development Initiatives	4	-	-	-	-	-	-	250	-	-
Sport, Recreation and Youth Subtotal		-	-	-	-	-	(500)	500	-	-
Department Total		-	-	(61,729)	4,234	181	(1,569)	29,513	-	16

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Community Governance													
Assessment Services													
Partners Contribution Funding - Assessment Services		125	-	-	125	-	-	-	-	-	-	-	125
Community Governance Subtotal		125	-	-	125	-	-	-	-	-	-	-	125
Community Government Learning and Development													
Program Management													
Public Sector Capacity Initiative		565	-	-	565	-	-	-	-	-	-	-	565
Community Government Learning and Development Subtotal		565	-	-	565	-	-	-	-	-	-	-	565
Community Operations													
Program Management													
Community Financial Services Contributions	17	135	-	-	135	-	-	-	(135)	-	-	-	-
Community Operations Subtotal		135	-	-	135	-	-	-	(135)	-	-	-	-
Directorate													
Departmental Management													
Partners Contribution Funding		460	-	-	460	-	-	-	-	-	-	-	460
Directorate Subtotal		460	-	-	460	-	-	-	-	-	-	-	460
Public Safety													
Program Management													
Ground Ambulance and Highway Rescue		185	-	-	185	-	-	-	-	-	-	-	185
Public Safety Subtotal		185	-	-	185	-	-	-	-	-	-	-	185

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Regional Operations													
<i>Program Management</i>													
Additional Funding (Designated Authority)	24	624	-	-	624	-	-	(624)	-	-	-	-	-
Community Government Funding	15	54,113	-	-	54,113	-	2,524	-	-	-	-	-	56,637
Deline Got'ine Self Government Grant		3,699	-	-	3,699	-	-	-	-	-	-	-	3,699
Grant-in-Lieu of Taxes	14	14,650	-	-	14,650	-	379	-	-	-	-	-	15,029
New Deal Taxation Revenue Program	18	565	-	-	565	-	-	-	(565)	-	-	-	-
Senior Citizens and Disabled Persons Property Tax Relief		1,232	-	-	1,232	-	-	-	-	-	-	-	1,232
Water and Waste Services Funding	16	20,627	-	-	20,627	-	1,331	-	-	-	-	-	21,958
Regional Operations Subtotal		95,510	-	-	95,510	-	4,234	(624)	(565)	-	-	-	98,555

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
			Inter-Departmental Transfers	Internal Transfers of Functions									
Sport, Recreation and Youth													
Program Management													
High Performance Athlete Grant	19	100	-	-	100	-	-	-	(50)	-	-	-	50
Annual Non-Government Organization Stabilization Fund		700	-	-	700	-	-	-	-	-	-	-	700
Canadian Sport Policy Implementation		272	-	-	272	-	-	-	-	-	-	-	272
Children and Youth Resiliency Program		450	-	-	450	-	-	-	-	-	-	-	450
Get Active NWT		100	-	-	100	-	-	-	-	-	-	-	100
Healthy Choices Initiative		765	-	-	765	-	-	-	-	-	-	-	765
Recreation Funding		1,275	-	-	1,275	-	-	-	-	-	-	-	1,275
Regional Youth Sport Events	4	400	-	-	400	-	-	-	-	250	-	-	650
Volunteer Contributions	21	70	-	-	70	-	-	-	(70)	-	-	-	-
Volunteer Recognition	22	30	-	-	30	-	-	-	(30)	-	-	-	-
Youth Centres		500	-	-	500	-	-	-	-	-	-	-	500
Youth Contribution Programs		225	-	-	225	-	-	-	-	-	-	-	225
Youth Corps	25	1,175	-	-	1,175	-	-	-	(350)	-	-	-	825
Activity Subtotal		6,062	-	-	6,062	-	-	-	(500)	250	-	-	5,812
Department Total		103,042	-	-	103,042	-	4,234	(624)	(1,200)	250	-	-	105,702

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater	
		Inter-Departmental Transfers	Internal Transfers of Functions						
TRANSFER PAYMENTS									
Federal Cost-shared		36,860	-	-	36,860	32,201	(4,659)	(12.6)	Most projects have commenced in earlier years. A portion has been offset by estimated flood 2021 revenue.
		36,860	-	-	36,860	32,201	(4,659)	(12.6)	
GENERAL REVENUES									
Regulatory Revenue		1,269	-	-	1,269	1,892	623	49.1	Anticipated increase in Call Answer Levy from \$1.70 to \$3.00
Service and Miscellaneous		6	-	-	6	6	-	-	
		1,275	-	-	1,275	1,898	623	48.9	
Total Revenue		38,135	-	-	38,135	34,099	(4,036)	(10.6)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Community Governance							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			2,048	2,136	2,136
		Activity Total, Restated			2,048	2,136	2,136
Community Government Learning and Development							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			2,103	2,865	2,865
		Activity Total, Restated			2,103	2,865	2,865
Community Operations							
		Total Restatements			-	-	-
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			2,442	2,233	2,233
		Activity Total, Restated			2,442	2,233	2,233
Directorate							
	2	Transfer of flood recovery 2022 from Regional Management to Emergency Management	Regional Management		-	(61,729)	(61,729)
	6	Emergency Management - transfer of functions from Regional Management	Regional Management		-	(330)	(330)
	6	Emergency Management - transfer 3 positions from Regional Management	Regional Management		-	(453)	(453)
	7	Transfer of EMO from Public Safety to Emergency Management	Regional Management		-	-	(48,395)
	7	Transfer of EMO from Public Safety to Emergency Management	Regional Management		-	-	(55,153)
		Total Restatements			-	(62,512)	(166,060)
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)			4,920	66,463	170,066
		Activity Total, Restated			4,920	3,951	4,006
Emergency Management							

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	2	Transfer of flood recovery 2022 from Regional Management to Emergency Management	Emergency Management		-	61,729	61,729
	8	Transfer of flood recovery 2022 from Public Safety to Emergency Management - O&M	Emergency Management		56,786	-	-
	6	Transfer of EMO from Regional Management to Emergency Management	Emergency Management		-	330	330
	7	Transfer of EMO from Public Safety to Emergency Management	Emergency Management		3,229	-	-
	6	Emergency Management - transfer compensation from Regional Management	Emergency Management		-	453	453
	7	Emergency Management - transfer compensation from Regional Management	Emergency Management		1,614	-	-
	7	Transfer of EMO from Public Safety to Emergency Management	Emergency Management		-	-	48,395
	7	Transfer of EMO from Public Safety to Emergency Management	Emergency Management		-	-	55,153
Total Restatements					61,629	62,512	166,060
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					61,629	62,512	166,060

Public Safety

	8	Transfer of flood recovery 2022 from Public Safety to Emergency Management	Emergency Management		(56,786)	-	-
	7	Emergency Management - transfer compensation from Public Safety	Emergency Management		(1,614)	-	-
	7	Emergency Management - transfer O&M from Public Safety	Emergency Management		(3,229)	-	-
	9	Transfer Ground Ambulance from EMO to Program Management	Program Management		74	-	-
	9	Transfer Ground Ambulance from EMO to Program Management	Emergency Management		(74)	-	-
Total Restatements					(61,629)	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					64,639	2,535	2,935
Activity Total, Restated					3,010	2,535	2,935

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Regional Operations							
	10	Transfer Youth Centers to Sport Recreation and Youth	Program Management		(28)	-	-
	10	Transfer Healthy Choices to Sport Recreation and Youth	Program Management		(42)	-	-
	10	Transfer Recreation Funding to Sport Recreation and Youth	Program Management		(802)	-	-
	10	Transfer Youth Corps to Sport Recreation and Youth	Program Management		(306)	-	-
	10	Transfer Regional Youth Sporting Events to Sport Recreation and Youth	Program Management		(273)	-	-
	10	Transfer Youth Contributions to Sport Recreation and Youth	Program Management		(209)	-	-
	10	Transfer Children and Youth Resiliency to Sport Recreation and Youth	Program Management		(423)	-	-
	11	Transfer Mandate funding to Water and Sewer and Community Government Funding	Program Management		(2,594)	(5,000)	(5,000)
	11	Transfer Mandate funding to Community Government Funding	Program Management		2,594	4,260	4,260
	11	Transfer Mandate funding to Water and Sewer	Program Management		-	740	740
	13	Transfer from Other Contributions to Seniors and Disabled Grants	Program Management		(9)	-	-
	13	Transfer from Other Contributions to Seniors and Disabled Grants	Program Management		9	-	-
Total Restatements					(2,083)	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					101,231	100,990	100,990
Activity Total, Restated					99,148	100,990	100,990

Community Government Learning and Development

Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					2,103	2,865	2,865
Activity Total, Restated					2,103	2,865	2,865

Sport, Recreation and Youth

10	Transfer Youth Centers to Sport Recreation and Youth	Program Management		28	-	-
10	Transfer Healthy Choices to Sport Recreation and Youth	Program Management		42	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
	10	Transfer Recreation Funding to Sport Recreation and Youth	Program Management		802	-	-
	10	Transfer Youth Corps to Sport Recreation and Youth	Program Management		306	-	-
	10	Transfer Regional Youth Sporting Events to Sport Recreation and Youth	Program Management		273	-	-
	10	Transfer Youth Contributions to Sport Recreation and Youth	Program Management		209	-	-
	10	Transfer Children and Youth Resiliency to Sport Recreation and Youth	Program Management		423	-	-
	12	Transfer Get Active from Sport and Recreation to Program Management	Sport and Recreation		(100)	-	-
	12	Transfer Get Active from Sport and Recreation to Program Management	Program Management		100	-	-
Total Restatements					2,083	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					5,278	8,459	9,353
Activity Total, Restated					7,361	8,459	9,353
Department Total, Restated					182,661	185,681	290,578
Departmental Net Impact of Restatements					(61,629)	(62,512)	(166,060)

REVENUES

Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					93,552	38,135	69,633
Department Total, Restated					93,552	38,135	69,633

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Community Governance							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				12	
		Activity Total, Restated				12	
Community Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				14	
		Activity Total, Restated				14	
Directorate							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				18	
		Activity Total, Restated				18	
Public Safety							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				13	
		Activity Total, Restated				13	
Regional Operations							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				32	
		Activity Total, Restated				32	
Community Government Learning and Development							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				8	
		Activity Total, Restated				8	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Sport, Recreation and Youth							
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				12	
		Activity Total, Restated				12	
		Department Total, Restated				109	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

	Ref #	Activity	Community	Full-time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchł	South Slave	Deh Cho	Sahtu	Beaufort Delta	
2023-24 Main Estimates							67	5	3	9	8	8	9	109
2023-24 Main Estimates, Restated							67	5	3	9	8	8	9	109
Initiatives														
Emergency Medical Dispatcher, NWT 9-1-1	23						1	-	-	-	-	-	-	1
Assistant Fire Marshal, Regulatory	24						1	-	-	-	-	-	-	1
Emergency Management Incident Command System Trainer	24						1	-	-	-	-	-	-	1
Sr. Communications and Planning Advisor	24						1	-	-	-	-	-	-	1
							4	-	-	-	-	-	-	4
Increase (Decrease)							4	-	-	-	-	-	-	4
Total, 2024-25 Main Estimates							71	5	3	9	8	8	9	113
Physical Activity, Sport and Recreation Fund														
2023-24 Main Estimates							4	-	-	-	-	-	-	4
2023-24 Main Estimates, Restated							4	-	-	-	-	-	-	4
Increase (Decrease)							-	-	-	-	-	-	-	-
Total, 2024-25 Main Estimates							4	-	-	-	-	-	-	4

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community								
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	Yellowknife	North	Tẖcẖq̱	South	Deh Cho	Sahtu	Beaufort	TOTAL
						HQ/R/O	/ HQ	Slave		Slave			Delta	
Community Governance														
Director, Community Governance		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Governance Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Planner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Community Planning Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Assessment Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assessment Technician		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Associate Property Assessor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Community Governance Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							12	-	-	-	-	-	-	12
Community Government Learning and Development														
Director School of Community Government		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Coordinator - Strategic Initiatives		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Training and Administrative Coordinator		Yellowknife	EXC	1.00	FT	R	1	-	-	-	-	-	-	1
Training and Development Advisor		Norman Wells	UNW	1.00	FT	HQ	-	-	-	-	-	1	-	1
Training and Development Advisor		Hay River	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Training and Development Advisor		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Training and Development Advisor		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager, Community Development and Training		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							3	1	-	1	1	1	1	8

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Operations														
Director, Community Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Technical Officer, Waste Management		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager Community Financial Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Asset Management		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Financial Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Team Lead, Asset Management		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Engineering Team Lead, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Water Quality & Environmental Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Eng Team Lead, Civil / Environment		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Technical Officer Asset Management		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Technical Officer, Water & Sanitation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							14	-	-	-	-	-	-	14
Directorate														
Deputy Minister		Yellowknife	DM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Corporate Affairs		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Assistant Deputy Minister - Regional Operations		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Administrative Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy and Legislative Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Advisor Legislation and Legal Affairs		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Analyst		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Policy & Planning		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community								
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	Yellowknife	North	Tłı̨chɔ	South	Deh Cho	Sahtu	Beaufort	TOTAL
						HQ/R/O	/ HQ	Slave		Slave			Delta	
Administrative Assistant	24	Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Planning Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Communications Planning Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Financial Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Financial Planning And Budget Officer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Policy and Planning Advisor		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
								14	-	-	-	-	-	-
Emergency Management														
Emergency Management Officer	24	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Head, Emergency Management Organization		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Disaster Mitigation and Recovery		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Management Incident Command System Trainer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Preparedness Planner		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Director, Emergency Management		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
								6	-	-	-	-	-	-
Public Safety														
Director, Public Safety	24	Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Consumer Affairs/Division Coordinator		Yellowknife	EXC	1.00	FT	HQ	1	-	-	-	-	-	-	1
Consumer Affairs Program Manager		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Northwest Territories Fire Marshal		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Chief Code Compliance Engineer		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Asistant Fire Marshal, Regulatory		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Senior Policy Analyst - OFM		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

							REGION / AREA							
	Ref		DM/ SRM/	Full Time	FT/	Community								
Activity	#	Community	EXC/ UNW	Equivalent	PT/ S	Allocation	Yellowknife	North	Tłı̨chq̱	South	Deh Cho	Sahtu	Beaufort	TOTAL
						HQ/R/O	/ HQ	Slave		Slave			Delta	
Manager, NWT 9-1-1	23	Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Medical		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Dispatcher, NWT 9-1-1		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual EMD NWT 911		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual EMD NWT 911		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual EMD NWT 911		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual EMD NWT 911		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual EMD NWT 911		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Bilingual EMD NWT 911		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Emergency Systems		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	-
Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							15	-	-	-	-	-	-	15
Regional Operations														
Assistant Regional		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Superintendent		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Emergency		Fort Simpson	SRM	1.00	FT	R	-	-	-	-	1	-	-	1
Management Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Corporate Services Assistant		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Regional		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Superintendent		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Manager Community		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Infrastructure Planning		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Emergency		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Management Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Assistant Fire Marshal		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1
Regional Superintendent,		Fort Smith	SRM	1.00	FT	R	-	-	-	1	-	-	-	1
South Slave		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Assistant Regional		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Superintendent	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Assistant Fire Marshal	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Community Works Advisor	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Administrative Assistant	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Manager Community	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Infrastructure Plan	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Emergency	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Management Coordinator	Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1	
Regional Superintendent	Inuvik	SRM	1.00	FT	R	-	-	-	-	-	-	1	1	

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖq̱	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Community Works Advisor		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Assistant Regional Superintendent		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Assistant Fire Marshal		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Administrative Assistant Manager Community		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Infrastructure Plan Regional Emergency Management Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Superintendent, Sahtu Region		Wells	SRM	1.00	FT	R	-	-	-	-	-	1	-	1
Administrative Assistant		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Assistant Fire Marshal		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Assistant Regional Superintendent		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Manager Community Infrastructure Planning		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Emergency Management Coordinator		Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Regional Superintendent		Yellowknife	SRM	1.00	FT	R	-	1	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1.00	FT	R	-	1	-	-	-	-	-	1
Assistant Fire Marshal		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
Manager Community Infrastructure Plan		Yellowknife	UNW	1.00	FT	R	-	1	-	-	-	-	-	1
							-	4	2	7	6	6	7	32
Sport Recreation and Youth														
Director, Sport, Recreation and Youth		Yellowknife	SRM	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Sport and Recreation		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Services		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Regional Recreation Coordinator		Behchokö	UNW	1.00	FT	R	-	-	1	-	-	-	-	1
Regional Recreation Coordinator		Fort Simpson	UNW	1.00	FT	R	-	-	-	-	1	-	-	1

SCHEDULE 8
Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Regional Recreation Coordinator		Fort Smith	UNW	1.00	FT	R	-	-	-	1	-	-	-	1
Regional Recreation Coordinator		Inuvik	UNW	1.00	FT	R	-	-	-	-	-	-	1	1
Regional Recreation Coordinator		Norman Wells	UNW	1.00	FT	R	-	-	-	-	-	1	-	1
Sport and Recreation Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Manager, Youth and Volunteer Leadership		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Youth and Volunteer Leadership		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
Facility Program Specialist		Yellowknife	UNW	1.00	FT	HQ	1	-	-	-	-	-	-	1
							7	-	1	1	1	1	1	12
Total, 2024-25 Main Estimates							71	5	3	9	8	8	9	113
<u>Physical Activity, Sport and Recreation Fund</u>														
Manager, Lottery Programs		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Retail Support Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
							4	-	-	-	-	-	-	4
Total, 2024-25 Main Estimates							4	-	-	-	-	-	-	4

Housing NWT

2024-25 Main Estimates

Supporting Schedules

<u>Schedule</u>	<u>Description</u>

1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2024-25
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2024-25
5	Major Revenue Changes: 2023-24 Main Estimates to 2024-25 Main Estimates
6	Restatements
7	Human Resources Reconciliation: 2023-24 Main Estimates to 2024-25 Main Estimates
8	Position Listing Agreeing to the 2024-25 Main Estimates

SCHEDULE 1
Resource Summary

(thousands of dollars)

	2022-23 Actuals Restated	2023-24 Main Estimates Restated	2023-24 Main Estimates Revised	2024-25 Main Estimates
Operations Expenses by Activity				
Community Housing Services	81,287	86,252	86,252	81,165
Homelessness Programs	5,961	4,252	6,252	4,819
Homeownership Assistance Programs	10,188	16,784	16,784	9,385
Housing Operations and Support	22,236	21,148	21,380	20,797
Non-Residential Building Operations	514	371	371	552
Rent Subsidy Program	1,054	2,583	2,583	2,000
Unilateral CMHC Programs and Other Programs	2,490	2,729	2,729	2,638
Total	123,730	134,119	136,351	121,356
Operations Expenses by Object				
Compensation and Benefits	17,849	15,518	17,518	15,426
Grants, Contributions and Transfers	40,122	48,333	48,333	40,948
Amortization	12,896	16,800	16,800	17,230
Accretion Expense	1,686	-	-	1,700
Chargebacks	1,160	964	1,196	1,334
Computer Hardware and Software	76	-	-	-
Contract Services	4,901	7,018	7,018	6,592
Rent Supplement Leasing	4,243	4,512	4,512	2,458
Controllable Assets	58	16	16	16
Fees and Payments	119	328	328	178
Property Taxes & Land Leases	2,506	1,978	1,978	2,380
Loss on Sale of Assets	150	-	-	-
Materials and Supplies	315	220	220	220
Minor Modernization and Improvements	7,106	6,683	6,683	3,825
Mortgage Payments – Social Housing Agreement	277	955	955	918
Purchased Services	322	367	367	367
Travel	837	802	802	802
Heating Fuel	12,233	12,621	12,621	10,405
Water & Sanitation	8,949	9,122	9,122	8,567
Electrical Power	7,925	7,882	7,882	7,990
Total	123,730	134,119	136,351	121,356
Total Revenues	159,117	146,438	148,670	117,300
Total Active Positions		107		105
Infrastructure Expenditures	52,175	35,563	136,028	13,470

SCHEDULE 1
Resource Summary

(thousands of dollars)

HUMAN RESOURCE SUMMARY

	2023-24 Main Estimates Restated	2024-25 Main Estimates
NWT Housing Corporation		
Yellowknife Headquarters	55	53
Regional / Area Offices	52	52
Other Communities	-	-
	107	105

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization & Accretion	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Community Housing Services (CHS)												
CHS Audit Costs	422	-	(422)	-	-	-	-	-	-	-	-	-
CHS Office & Warehouse Leases	470	-	(470)	-	-	-	-	-	-	-	-	-
Electrical Power	7,882	-	(7,882)	-	-	-	-	-	-	-	-	-
Grants and Contributions	22,142	-	(22,142)	-	-	-	-	-	-	-	-	-
Heating Fuel	12,525	-	(12,525)	-	-	-	-	-	-	-	-	-
Minor Modernization and Improvements	10,056	-	(10,056)	-	-	-	-	-	-	-	-	-
Property Taxes & Land Leases	1,978	-	(1,978)	-	-	-	-	-	-	-	-	-
Rent Supplement Leasing	4,512	-	(4,512)	-	-	-	-	-	-	-	-	-
Water & Sanitation	8,986	-	(8,986)	-	-	-	-	-	-	-	-	-
Public Housing Program	-	-	76,286	76,286	-	-	-	(681)	(5,188)	(100)	1,966	72,283
Homeownership Entry Level and Market Housing Progr	-	-	9,966	9,966	-	-	-	(591)	(646)	(18)	171	8,882
	68,973	-	17,279	86,252	-	-	-	(1,272)	(5,834)	(118)	2,137	81,165
Executive												
President's Office	1,005	-	(1,005)	-	-	-	-	-	-	-	-	-
Policy and Planning	2,020	-	(2,020)	-	-	-	-	-	-	-	-	-
	3,025	-	(3,025)	-	-	-	-	-	-	-	-	-
Finance and Infrastructure Services												
Debt Repayment	955	-	(955)	-	-	-	-	-	-	-	-	-
Finance and Administration	11,202	-	(11,202)	-	-	-	-	-	-	-	-	-
Financial Planning	287	-	(287)	-	-	-	-	-	-	-	-	-
Infrastructure Planning and Maintenance Services	2,972	-	(2,972)	-	-	-	-	-	-	-	-	-
Amortization	180	-	(180)	-	-	-	-	-	-	-	-	-
Vice President's Office	510	-	(510)	-	-	-	-	-	-	-	-	-
	16,106	-	(16,106)	-	-	-	-	-	-	-	-	-
Programs and District Operations												
District Operations	4,692	-	(4,692)	-	-	-	-	-	-	-	-	-
North Slave District	3,427	-	(3,427)	-	-	-	-	-	-	-	-	-
South Slave District	2,756	-	(2,756)	-	-	-	-	-	-	-	-	-
Nahendeh District	2,818	-	(2,818)	-	-	-	-	-	-	-	-	-
Sahtu District	4,120	-	(4,120)	-	-	-	-	-	-	-	-	-
Beaufort Delta	16,620	-	(16,620)	-	-	-	-	-	-	-	-	-
Amortization	-	-	-	-	-	-	-	-	-	-	-	-
Programs, Development and Implementation	11,199	-	(11,199)	-	-	-	-	-	-	-	-	-
Vice President's Office	383	-	(383)	-	-	-	-	-	-	-	-	-
	46,015	-	(46,015)	-	-	-	-	-	-	-	-	-

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization & Accretion	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Homelessness Programs												
Emergency Shelters	-	-	2,997	2,997	-	-	-	-	-	-	-	2,997
Homelessness Assistance Fund	-	-	125	125	-	-	-	-	-	-	-	125
Housing First	-	-	150	150	-	-	-	-	-	-	-	150
Northern Pathways to Housing	-	-	280	280	-	-	-	-	567	-	-	847
Rapid Rehousing	-	-	400	400	-	-	-	-	-	-	-	400
Shelter Enhancement Fund	-	-	100	100	-	-	-	-	-	-	-	100
Small Community Homelessness Fund	-	-	200	200	-	-	-	-	-	-	-	200
	-	-	4,252	4,252	-	-	-	-	567	-	-	4,819
Homeownership assistance programs												
Community Housing Support Initiative/Co-Investment I	-	-	7,450	7,450	(5,000)	-	-	-	(1,250)	500	-	1,700
Emergency Repair Program	-	-	2,055	2,055	-	-	-	-	-	-	-	2,055
Fuel Tank Replacement for Homeowners	-	-	857	857	-	-	-	(857)	-	-	-	-
Habitat for Humanity	-	-	-	-	-	-	-	-	-	-	-	-
Home Purchase Program	-	-	390	390	-	-	-	-	-	-	-	390
Homeownership Repair and Mobility Modifications Pro	-	-	2,092	2,092	-	-	-	-	-	-	-	2,092
Homeownership Initiative	-	-	814	814	-	-	-	-	-	(280)	-	534
New Home Program	-	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance Program	-	-	1,244	1,244	-	-	-	-	-	(312)	-	932
Seniors Aging in Place Retrofits and Repairs	-	-	1,882	1,882	-	-	-	-	-	(200)	-	1,682
	-	-	16,784	16,784	(5,000)	-	-	(857)	(1,250)	(292)	-	9,385
Housing operations and support												
President's Office	-	-	1,005	1,005	-	-	-	-	-	-	-	1,005
Policy and Planning	-	-	2,020	2,020	-	-	-	-	-	-	-	2,020
VP's Office - Finance & Infrastructure Services, includin	-	-	510	510	-	-	-	-	-	-	-	510
Finance and Administration	-	-	2,172	2,172	-	-	-	(92)	(150)	75	-	2,005
Financial Planning	-	-	287	287	-	-	-	-	-	-	-	287
Infrastructure Planning and Maintenance Services	-	-	3,152	3,152	-	-	-	(20)	(500)	185	-	2,817
VP's Office - Programs and District Operations	-	-	383	383	-	-	-	-	-	-	-	383
Programs, Development and Implementation	-	-	1,166	1,166	-	-	-	-	-	-	-	1,166
District Operations	-	-	7,709	7,709	-	-	-	-	-	-	-	7,709
Office Leasing and Chargebacks	-	-	2,744	2,744	-	-	-	(219)	370	-	-	2,895
	-	-	21,148	21,148	-	-	-	(331)	(280)	260	-	20,797
Non-residential building operations												
Non-residential building operations		-	371	371	-	-	-	50	-	138	(7)	552
	-	-	371	371	-	-	-	50	-	138	(7)	552

SCHEDULE 2
Operations Expense Summary

(thousands of dollars)

Activity Division	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization & Accretion	2024-25 Main Estimates
		Inter- Depart- mental Transfers	Internal Transfers of Functions									
Rent subsidy program												
Canada NWT Housing Benefit Program	-	-	2,583	2,583	-	-	1,000	-	(1,583)	-	-	2,000
	-	-	2,583	2,583	-	-	1,000	-	(1,583)	-	-	2,000
Unilateral CMHC programs and other programs												
Unilateral Operating Agreements	-	-	2,344	2,344	-	-	-	(152)	49	-	-	2,241
Other Unilateral Contributions	-	-	228	228	-	-	-	-	-	-	-	228
Housing NWT scholarship	-	-	-	-	-	-	-	-	-	12	-	12
Mortgage Payments – Social Housing Agreement	-	-	157	157	-	-	-	-	-	-	-	157
	-	-	2,729	2,729	-	-	-	(152)	49	12	-	2,638
Department Total	134,119	-	-	134,119	(5,000)	-	1,000	(2,562)	(8,331)	-	2,130	121,356

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter- Depart- mental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
Community Housing Services (CHS)											
<i>CHS Audit Costs</i>											
CHS Audit Costs	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(422)	-	-	-	-	-	-	-
<i>CHS Office & Warehouse Leases</i>											
CHS Office & Warehouse Leases	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(470)	-	-	-	-	-	-	-
<i>Electrical Power</i>											
Electrical Power	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(7,882)	-	-	-	-	-	-	-
<i>Grants and Contributions</i>											
Grants and Contributions	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(22,142)	-	-	-	-	-	-	-
<i>Heating Fuel</i>											
Heating Fuel	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(12,525)	-	-	-	-	-	-	-
<i>Minor Modernization and Improvements</i>											
Minor Modernization and Improvements	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(10,056)	-	-	-	-	-	-	-
<i>Property Taxes & Land Leases</i>											
Property Taxes & Land Leases	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(1,978)	-	-	-	-	-	-	-
<i>Rent Supplement Leasing</i>											
Rent Supplement Leasing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(4,512)	-	-	-	-	-	-	-
<i>Water & Sanitation</i>											
Water & Sanitation	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(8,986)	-	-	-	-	-	-	-
<i>Public Housing Program</i>											
Public Housing Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	76,286	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Remaining O&M adjustment for 100 new public housing unit expansion initiative - internal re-allocation from Homeownership Initiative Program budget	2	-	-	-	-	-	-	-	280	-
Adjustment related to the replacement of Public Housing leased units with owned in Yellowknife - Nordic Arms, Aspen Apartments and new 50 Plex (LHO Maintenance).	3	-	-	-	-	-	(681)	-	-	-
Internal budget re-allocation for planned asset management technical assessments and maintenance management system upgrades using available funds by completing a portion of demolition work via the capital program.	4	-	-	-	-	-	-	-	(260)	-
Sunset of CIRNAC funding allocated for additional fuel tank replacements /minor unit repairs	5	-	-	-	-	-	-	(2,564)	-	-
Internally funded forced growth Inflationary increase, contribution agreements with NGOs (Local Housing Organizations (LHO))	6	-	-	-	-	-	-	88	-	-
Increased amortization expense with additional housing units being constructed and brought into service.	7	-	-	-	-	-	-	-	-	301
An adjustment for asset retirement obligations, as per new accounting standard.	8	-	-	-	-	-	-	-	-	1,665
Annual decline in CMHC public housing operations funding, net of an increase in annual CMHC Bilateral Funding Agreement funding.	9	-	-	-	-	-	-	197	-	-
To adjust CMHC mortgage interest and principal budget for the coming year	10	-	-	-	-	-	-	(37)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Sunset of internally funded forced growth allocation for heating fuel	11	-	-	-	-	-	-	(2,212)	-	-
Sunset of internally funded forced growth allocation for water and sanitation	12	-	-	-	-	-	-	(660)	-	-
An internal budget re-allocation from Community Housing Services to adjust the fuel, water & sanitation and electricity operating budgets to actual for Non-Residential Housing Operations.	13	-	-	-	-	-	-	-	(120)	-

Homeownership Entry Level and Market Housing Programs

Homeownership Entry Level and Market Housing Programs	2024-2025 Main Estimates	1	-	9,966	-	-	-	-	-	-
	Restatement to align with audited financial statements		-	-	-	-	-	-	-	-
	Internally funded forced growth		-	-	-	-	-	15	-	-
	Inflationary increase, contribution agreements with NGOs (Local Housing Organizations (LHO))	6	-	-	-	-	-	-	-	-
	Increased amortization expense with additional housing units being constructed and brought into service.	7	-	-	-	-	-	-	-	136
	An adjustment for asset retirement obligations, as per new accounting standard.	8	-	-	-	-	-	-	-	35
	Sunset of CIRNAC funding allocated for additional fuel tank replacements /minor unit repairs	5	-	-	-	-	-	(436)	-	-
	Annual decline in CMHC public housing operations funding, net of an increase in annual CMHC Bilateral Funding Agreement funding.	9	-	-	-	-	-	34	-	-
	Sunset of internally funded forced growth allocation for heating fuel	11	-	-	-	-	-	(200)	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter- Depart- mental Transfers	Internal Transfers of Functions							
	Sunset of internally funded forced growth allocation for water and sanitation	12	-	-	-	-	-	-	(59)	-	-
	An internal budget re-allocation from Community Housing Services to adjust the fuel, water & sanitation and electricity operating budgets to actual for Non-Residential Housing Operations.	13	-	-	-	-	-	-	-	(18)	-
	Adjustment related to the planned disposition of 51 units under the discontinued Homeownership Entry Level Program (LHO maintenance)	14	-	-	-	-	-	(591)	-	-	-
Activity Subtotal			-	17,279	-	-	-	(1,272)	(5,834)	(118)	2,137
Executive											
<i>President's Office</i>											
President's office	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(1,005)	-	-	-	-	-	-	-
<i>Policy and Planning</i>											
Policy and Planning	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(2,020)	-	-	-	-	-	-	-
Activity Subtotal			-	(3,025)	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Finance and Infrastructure Services											
Debt Repayment											
Debt Repayment	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(955)	-	-	-	-	-	-	-
Finance and Administration											
Finance and Administration	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(11,202)	-	-	-	-	-	-	-
Financial Planning											
Financial Planning	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(287)	-	-	-	-	-	-	-
Infrastructure Planning and Maintenance Services											
Infrastructure Planning and Maintenance Services	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(2,972)	-	-	-	-	-	-	-
Amortization											
Amortization	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(180)	-	-	-	-	-	-	-
Vice President's Office											
Vice President's Office	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(510)	-	-	-	-	-	-	-
Activity Subtotal			-	(16,106)	-	-	-	-	-	-	-
Programs and District Operations											
District Operations											
North Slave District	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(4,692)	-	-	-	-	-	-	-
South Slave District	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(3,427)	-	-	-	-	-	-	-
Nahendeh District	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(2,756)	-	-	-	-	-	-	-
Sahtu District	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(2,818)	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Beaufort Delta District	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(4,120)	-	-	-	-	-	-	-
Amortization	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(16,620)	-	-	-	-	-	-	-
<i>Programs, Development and Implementation</i>											
Programs, Development and Implementation	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(11,199)	-	-	-	-	-	-	-
<i>Vice President's Office</i>											
Vice President's Office	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	(383)	-	-	-	-	-	-	-
Activity Subtotal			-	(46,015)	-	-	-	-	-	-	-
Homelessness Programs											
<i>Emergency Shelters</i>											
Emergency Shelters	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,997	-	-	-	-	-	-	-
<i>Homelessness Assistance Fund</i>											
Homelessness Assistance Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	125	-	-	-	-	-	-	-
<i>Housing First</i>											
Housing First	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	150	-	-	-	-	-	-	-
<i>Northern Pathways to Housing</i>											
Northern Pathways to Housing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	280	-	-	-	-	-	-	-
	New Gender Based Violence funding agreement with Executive and Indigenous Affairs (EIA) Department to enhance the Northern Pathways to Housing Program	15	-	-	-	-	-	-	567	-	-
<i>Rapid Rehousing</i>											

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Rapid Rehousing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	400	-	-	-	-	-	-	-
<i>Shelter Enhancement Fund</i>											
Shelter Enhancement Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	100	-	-	-	-	-	-	-
<i>Small Community Homelessness Fund</i>											
Small Community Homelessness Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	200	-	-	-	-	-	-	-
Activity Subtotal			-	4,252	-	-	-	-	567	-	-

Homeownership Assistance Programs

Community Housing Support Initiative/Co-Investment Fund

Community Housing Support Initiative/Co-Investment Fund	Sunset of GNWT's contribution funding to assist in cost sharing approved NWT housing projects under CMHC's the Co-Investment Fund./Rapid Housing Programs	16	-	-	(5,000)	-	-	-	-	-	-
	Sunset of CIRNAC funding used to supplement the Community Housing Support Initiative (CHSI) Program	17	-	-	-	-	-	-	(1,250)	-	-
	An internal re-allocation of available funding from the Preventive Maintenance and Seniors Aging in Place Retrofits and Repairs programs to top up the CHSI program	18	-	-	-	-	-	-	-	500	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	7,450	-	-	-	-	-	-	-
<i>Emergency Repair Program</i>											
Emergency Repair Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,055	-	-	-	-	-	-	-
<i>Fuel Tank Replacement for Homeowners</i>											

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Fuel Tank Replacement for Homeowners	Program to be discontinued. Emergency Repair Program is available to support future clients.	19	-	-	-	-	-	(857)	-	-	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	857	-	-	-	-	-	-	-
<i>Home Purchase Program</i>											
Home Purchase Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	390	-	-	-	-	-	-	-
<i>Homeownership Initiative</i>											
Homeownership Initiative	Remaining O&M adjustment for 100 new public housing unit expansion initiative - internal re-allocation from Homeownership Initiative Program budget	2	-	-	-	-	-	-	-	(280)	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	814	-	-	-	-	-	-	-
<i>Homeownership Repair and Mobility Modifications Program</i>											
Homeownership Repair and Mobility Modifications Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,092	-	-	-	-	-	-	-
<i>Preventative Maintenance Program</i>											
Preventative Maintenance Program	An internal re-allocation of available funding from the Preventive Maintenance and Seniors Aging in Place Retrofits and Repairs programs to top up the CHSI program	18	-	-	-	-	-	-	-	(300)	-
	Internal budget re-allocation from available preventive maintenance program funding to fund new scholarship program	20	-	-	-	-	-	-	-	(12)	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	1,244	-	-	-	-	-	-	-
<i>Seniors Aging in Place Retrofits and Repairs</i>											

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Seniors Aging in Place Retrofits and Repairs	An internal re-allocation of available funding from the Preventive Maintenance and Seniors Aging in Place Retrofits and Repairs programs to top up the CHSI program	18	-	-	-	-	-	-	-	(200)	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	1,882	-	-	-	-	-	-	-
Activity Subtotal			-	16,784	(5,000)	-	-	(857)	(1,250)	(292)	-

Housing operations and support

President's Office

President's office	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	1,005	-	-	-	-	-	-	-
	Sunset prior year allocation for internally funded initiative position - Associate Deputy Minister	21	-	-	-	-	-	-	(292)	-	-
	Re-instate internally funded initiative position - Associate Deputy Minister to support continued Strategic Renewal Activities in 2024-2025	22	-	-	-	-	-	-	292	-	-

Policy and Planning

Policy & Planning	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,020	-	-	-	-	-	-	-
	Sunset four internally funded initiative positions: Senior Community Housing Planner, Community Housing Planner, Homelessness Specialist and Manager, Communications	23	-	-	-	-	-	-	(570)	-	-
	Re-instate four internally funded initiative positions in 2024-2025: Manager, Community Housing Planning, Community Housing Planner, Homelessness Specialist and Manager, Communications	24	-	-	-	-	-	-	570	-	-

VP's Office - Finance & Infrastructure Services, including Occupational Health & Safety

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter- Depart- mental Transfers	Internal Transfers of Functions							
VP's Office - Finance & Infrastructure Services, including Occupational Health & Safety <i>Finance and Administration</i> Finance and Administration	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	510	-	-	-	-	-	-	-
	Deletion of a vacant finance clerk position in headquarters tied to reduced leasing workload when the majority of Yellowknife's leased public housing units are transitioned to owned units.	25	-	-	-	-	-	(92)	-	-	-
	Sunset of CIRNAC funding allocated to support accounting system upgrades and training	26	-	-	-	-	-	-	(150)	-	-
	Internal budget re-allocation for Local Housing Organization accounting system upgrades and training using available funds by completing a portion of demolition work via the capital program.	4	-	-	-	-	-	-	-	75	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,172	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
<i>Financial Planning</i>											
Financial Planning	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	287	-	-	-	-	-	-	-
<i>Infrastructure Planning and Maintenance Services</i>											
Infrastructure Planning and Maintenance Services	Sunset of CIRNAC funding allocated for technical building assessments and maintenance management system upgrades.	26	-	-	-	-	-	-	(350)	-	-
	A reduction to the contracts budget	27	-	-	-	-	-	(20)	-	-	-
	Sunset of an internally funded allocation to assist with land survey costs	28	-	-	-	-	-	-	(150)	-	-
	Internal budget re-allocation for planned asset management technical assessments and maintenance management system upgrades using available funds by completing a portion of demolition work via the capital program.	4	-	-	-	-	-	-	-	185	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	3,152	-	-	-	-	-	-	-
<i>VP's Office - Programs and District Operations</i>											
VP's Office - Programs and District Operations	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	383	-	-	-	-	-	-	-
<i>Programs, Development and Implementation</i>											
Programs, Development and Implementation	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	1,166	-	-	-	-	-	-	-
<i>District Operations</i>											
District Operations	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	7,709	-	-	-	-	-	-	-

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

		Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
			Inter- Depart- mental Transfers	Internal Transfers of Functions							
Explanation of Adjustment											
<i>Office Leasing and Chargebacks</i>											
Office Leasing and Chargebacks	Adjustment related to the replacement of Public Housing leased units with owned in Yellowknife - Nordic Arms, Aspen Apartments and new 50 Plex (office lease savings).	3	-	-	-	-	-	(219)	-	-	-
	TSC chargeback budget increase	29	-	-	-	-	-	-	230	-	-
	Internally funded Forced Growth adjustment for increased insurance chargebacks from the Department of Finance.	30	-	-	-	-	-	-	140	-	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,744	-	-	-	-	-	-	-
Activity Subtotal			-	21,148	-	-	-	(331)	(280)	260	-
Non-residential building operations											
<i>Non-residential building operations</i>											
Non-residential building operations	An adjustment to amortization (depreciation) expense estimate	7	-	-	-	-	-	-	-	-	(7)
	Adjustment related to the new PH 50 Plex in Yellowknife - 1/5 commercial space - Fuel (22); Water and Sanitation (15) and Electrical (13)	3	-	-	-	-	-	50	-	-	-
	An internal budget re-allocation from Community Housing Services to adjust the fuel, water & sanitation and electricity operating budgets to actual for Non-Residential Housing Operations.	13	-	-	-	-	-	-	-	138	-
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	371	-	-	-	-	-	-	-
Activity Subtotal			-	371	-	-	-	50	-	138	(7)

SCHEDULE 3
Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
Rent subsidy program										
Canada NWT Housing Benefit Program										
Canada NWT Housing Benefit Program 2024-2025 Main Estimates	1	-	2,583	-	-	-	-	-	-	-
Restatement to align with audited financial statements										
Sunset of prior year internally funded cost share requirement and program budget adjustment for 2024-2025 based on anticipated client intakes for the coming year	31	-	-	-	-	-	-	(1,583)	-	-
2024-2025 Initiatives funding, cost share requirement	32	-	-	-	-	1,000	-	-	-	-
Activity Subtotal		-	2,583	-	-	1,000	-	(1,583)	-	-
Unilateral CMHC programs and other programs										
Unilateral Operating Agreements										
Unilateral Operating Agreement A funding reduction following the expiration of two operating / contribution agreements with third party housing providers (Avens Manor in Yellowknife and Garden City in Fort Smith) under the Social Housing Agreement.	33	-	-	-	-	-	(152)	-	-	-
Internally funded forced growth Inflationary increase, contribution agreements with third party housing providers funded under the Social Housing Agreement	6	-	-	-	-	-	-	49	-	-
Housing NWT scholarship										
Housing NWT scholarship Internal budget re-allocation from available preventive maintenance program funding to fund new scholarship program	20	-	-	-	-	-	-	-	12	-
2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	2,729	-	-	-	-	-	-	-
Activity Subtotal		-	2,729	-	-	-	(152)	49	12	-
Department Total		-	-	(5,000)	-	1,000	(2,562)	(8,331)	-	2,130

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

			Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
					Inter-Departmental Transfers	Internal Transfers of Functions									
Community Housing Services															
Administration															
Administration		Inflationary increase, contribution agreements with NGOs (Local Housing Organizations (LHO))	6	8,198	-	-	8,198	-	-	-	-	35	-	-	8,233
		Remaining O&M adjustment for 100 new public housing unit expansion initiative - internal re-allocation from Homeownership Initiative Program budget	2	-	-	-	-	-	-	-	-	-	88	-	88
		Budget realignment with actuals	34										(1,027)		(1,027)
Apprentices															
Apprentices				861	-	-	861	-	-	-	-	-	-	-	861
Maintenance															
Maintenance		Inflationary increase, contribution agreements with NGOs (Local Housing Organizations (LHO))	6	12,829	-	-	12,829	-	-	-	-	68	-	-	12,897
		Remaining O&M adjustment for 100 new public housing unit expansion initiative - internal re-allocation from Homeownership Initiative Program budget	2	-	-	-	-	-	-	-	-	-	172	-	172
		Adjustment related to the replacement of Public Housing leased units with owned in Yellowknife - Nordic Arms, Aspen Apartments and new 50 Plex (LHO Maintenance).	3	-	-	-	-	-	-	-	178	-	-	-	178
		Budget realignment with actuals	34	-	-	-	-	-	-	-	-	-	1,027	-	1,027
		Adjustment related to the planned disposition of 51 units under the	14	-	-	-	-	-	-	-	(420)	-	-	-	(420)
Training and Support Workshops															
Training and Support Workshops				254	-	-	254	-	-	-	-	-	-	-	254
Community Housing Services Subtotal				22,142	-	-	22,142	-	-	-	(242)	103	260	-	22,263

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

			Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
					Inter-Departmental Transfers	Internal Transfers of Functions									
Explanation of Adjustment															
Homelessness Initiatives															
Emergency Shelters															
Emergency Shelters	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	2,997	2,997	-	-	-	-	-	-	-	-	2,997
Homelessness Assistance Fund															
Homelessness Assistance Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	125	125	-	-	-	-	-	-	-	-	125
Housing First Model															
Housing First Model	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	150	150	-	-	-	-	-	-	-	-	150
Northern Pathways to Housing															
Northern Pathways to Housing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	280	280	-	-	-	-	567	-	-	-	847
Rapid Re-Housing															
Rapid Re-Housing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	400	400	-	-	-	-	-	-	-	-	400
Shelter Enhancement Fund															
Shelter Enhancement Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	100	100	-	-	-	-	-	-	-	-	100
Small Community Homelessness Fund															
Small Community Homelessness Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	200	200	-	-	-	-	-	-	-	-	200
Homelessness Initiatives			-	-	4,252	4,252	-	-	-	-	567	-	-	-	4,819
Homeownership Contributions															
Community Housing Support Initiative/Co-Investment Fund															
Community Housing Support Initiative/Co-Investment Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	7,450	7,450	-	-	-	-	-	-	-	-	7,450
	Sunset of GNWT's contribution funding to assist in cost sharing approved NWT housing projects under CMHC's the Co-Investment Fund./Rapid Housing Programs	16	-	-	-	-	(5,000)	-	-	-	-	-	-	-	(5,000)
	Sunset of CIRNAC funding used to supplement the Community Housing Support Initiative (CHSI) Program	17	-	-	-	-	-	-	-	-	(1,250)	-	-	-	(1,250)
	An internal re-allocation of available funding from the Preventive Maintenance and Seniors Aging in Place Retrofits and Repairs programs to top up the CHSI program	18	-	-	-	-	-	-	-	-	-	500	-	-	500

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
<i>Emergency Repair Program</i>														
Emergency Repair Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	2,055	2,055	-	-	-	-	-	-	-	2,055
<i>Fuel Tank Replacement for Homeowners</i>														
Fuel Tank Replacement for Homeowners	Program to be discontinued. Emergency Repair Program is available to support future clients. 2024-2025 Main Estimates Restatement to align with audited financial statements	19 1	-	-	- 857	- 857	-	-	-	(857) -	- -	- -	- -	(857) 857
<i>Home Purchase Program</i>														
Home Purchase Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	390	390	-	-	-	-	-	-	-	390
<i>Homeownership Initiative Program</i>														
Homeownership Initiative Program	Remaining O&M adjustment for 100 new public housing unit expansion initiative - internal re-allocation from Homeownership Initiative Program budget	2	-	-	-	-	-	-	-	-	-	(280)	-	(280)
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	814	814	-	-	-	-	-	-	-	814
<i>Homeownership Repair Program</i>														
Homeownership Repair Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	2,092	2,092	-	-	-	-	-	-	-	2,092
<i>Preventive Maintenance Program</i>														
Preventive Maintenance Program	An internal re-allocation of available funding from the Preventive Maintenance and Seniors Aging in Place Retrofits and Repairs programs to top up the CHSI program	18	-	-	-	-	-	-	-	-	-	(300)	-	(300)
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	1,244	1,244	-	-	-	-	-	-	-	1,244
	Internal budget re-allocation from available preventive maintenance program funding to fund new scholarship program	20	-	-	-	-	-	-	-	-	-	(12)	-	(12)

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

			2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter- Depart- mental Transfers	Internal Transfers of Functions									
Explanation of Adjustment														
Seniors Aging in Place Retrofits and Repairs														
Seniors Aging in Place Retrofits and Repairs	An internal re-allocation of available funding from the Preventive Maintenance and Seniors Aging in Place Retrofits and Repairs programs to top up the CHSI program	18	-	-		-		-	-	-	-	(200)	-	(200)
	2024-2025 Main Estimates Restatement to align with audited financial statements	1	-	-	1,882	1,882		-	-	-	-	-	-	1,882
Activity Subtotal			-	-	16,784	16,784	(5,000)	-	-	(857)	(1,250)	(292)	-	9,385
Rent subsidy program														
Canada NWT Housing Benefit Program														
Canada NWT Housing Benefit Program	Sunset of prior year internally funded cost share requirement and program budget adjustment for 2024-2025 based on anticipated client intakes for the coming year	31	-	-	2,583	2,583	-	-	-	-	(1,583)	-	-	1,000
	2024-2025 Initiatives funding, cost share requirement	32	-	-	-	-	-	-	1,000	-	-	-	-	1,000
Activity Subtotal			-	-	2,583	2,583	-	-	1,000	-	(1,583)	-	-	2,000
Unilateral CMHC programs and other programs														
Unilateral Operating Agreements														
Unilateral Operating Agreements	A funding reduction following the expiration of two operating / contribution agreements with third party housing providers (Avens Manor in Yellowknife and Garden City in Fort Smith) under the Social Housing Agreement.	33	-	-	2,344	2,344	-	-	-	(152)	-	-	-	2,192
	Internally funded forced growth Inflationary increase, contribution agreements with third party housing providers funded under the Social Housing Agreement	6	-	-	-	-	-	-	-	-	49	-	-	49
Other Unilateral Contributions														
Other Unilateral Contributions			-	-	228	228	-	-	-	-	-	-	-	228
Housing NWT scholarship														
Housing NWT scholarship	Internal budget re-allocation from available preventive maintenance program funding to fund new scholarship program	20	-	-	-	-	-	-	-	-	-	12	-	12
Activity Subtotal			-	-	2,572	2,572	-	-	-	(152)	49	12	-	2,481
Finance and Infrastructure Services														
Federal and Territorial Funding														

SCHEDULE 4
Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Unilateral Operating Agreements	2024-2025 Main Estimates Restatement to align with audited financial statements	1	2,344	-	(2,344)	-	-	-	-	-	-	-	-	-
Other Unilateral Contributions	2024-2025 Main Estimates Restatement to align with audited financial statements	1	228	-	(228)	-	-	-	-	-	-	-	-	-
<i>Homelessness Initiatives</i>														
Emergency Shelters	2024-2025 Main Estimates Restatement to align with audited financial statements	1	2,997	-	(2,997)	-	-	-	-	-	-	-	-	-
Homelessness Assistance Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	125	-	(125)	-	-	-	-	-	-	-	-	-
Housing First	2024-2025 Main Estimates Restatement to align with audited financial statements	1	150	-	(150)	-	-	-	-	-	-	-	-	-
Northern Pathways to Housing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	280	-	(280)	-	-	-	-	-	-	-	-	-
Rapid Rehousing	2024-2025 Main Estimates Restatement to align with audited financial statements	1	400	-	(400)	-	-	-	-	-	-	-	-	-
Shelter Enhancement Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	100	-	(100)	-	-	-	-	-	-	-	-	-
Small Community Homelessness Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	200	-	(200)	-	-	-	-	-	-	-	-	-
Activity Subtotal			6,824	-	(6,824)	-	-	-	-	-	-	-	-	-
Programs and District Operations														
<i>Homeownership Contributions</i>														
Community Housing Support Initiative/Co-Investment Fund	2024-2025 Main Estimates Restatement to align with audited financial statements	1	7,450	-	(7,450)	-	-	-	-	-	-	-	-	-
Emergency Repair Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	2,055	-	(2,055)	-	-	-	-	-	-	-	-	-
Fuel Tank Replacement for Homeowners	2024-2025 Main Estimates Restatement to align with audited financial statements	1	857	-	(857)	-	-	-	-	-	-	-	-	-
Home Purchase Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	390	-	(390)	-	-	-	-	-	-	-	-	-
Homeownership Repair and Mobility Modifications Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	2,092	-	(2,092)	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other Adjustments	Budget Reallocations	Amortization	2024-25 Main Estimates
				Inter-Departmental Transfers	Internal Transfers of Functions									
Homeownership Initiative	2024-2025 Main Estimates Restatement to align with audited financial statements	1	814	-	(814)	-	-	-	-	-	-	-	-	-
Preventative Maintenance Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	1,244	-	(1,244)	-	-	-	-	-	-	-	-	-
Seniors Aging in Place Retrofits and Repairs	2024-2025 Main Estimates Restatement to align with audited financial statements	1	1,882	-	(1,882)	-	-	-	-	-	-	-	-	-
Canada NWT Housing Benefit Program	2024-2025 Main Estimates Restatement to align with audited financial statements	1	2,583	-	(2,583)	-	-	-	-	-	-	-	-	-
Activity Subtotal			19,367	-	(19,367)	-	-	-	-	-	-	-	-	-
Corporation Total			48,333	-	-	48,333	(5,000)	-	1,000	(1,251)	(2,114)	(20)	-	40,948

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
GRANT FROM CANADA									
		-	-	-	-	-	-		
GOVERNMENT FUNDING									
Crown-Indigenous Relations and Northern Affairs Canada		30,000	-	-	30,000	-	(30,000)	(100.0)	Current CIRNAC funding will sunset in 2024-2025
Canada Mortgage and Housing Corporation		20,872	-	-	20,872	20,749	(123)	(0.6)	
Other transfer		-	-	-	-	4,125	4,125		ECC Canada - home heating oil transition program funding for two biomass projects planned for Inuvik and Yellowknife
									Sunset (\$5 million) GNWT funding to assist in cost sharing NWT housing projects approved under CMHC's Co-Investment Fund / Rapid Housing programs; (\$2.396M) reduction in GNWT funding based on fiscal sustainability measures for 2024-2025; additional funding for TSC chargebacks in 2024-2025 \$230K. \$1 million Canadian Housing Benefit funding approved for 3 years; New Gender Based Violence Agreement with EIA for the Northern Pathways Program \$567K;
Government of the Northwest Territories		82,469	-	-	82,469	76,870	(5,599)	(6.8)	
		133,341	-	-	133,341	101,744	(31,597)	(23.7)	
		-	-	-	-	-	-		

SCHEDULE 5
Major Revenue Changes

(thousands of dollars)

	Ref #	2023-24 Main Estimates	Restatements		2023-24 Main Estimates Restated	2024-25 Main Estimates	Proposed Increase (Decrease)	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
			Inter-Departmental Transfers	Internal Transfers of Functions					
<u>GENERAL REVENUES</u>									
Interest revenue on mortgages and loans	35	90	-	-	90	90	-	0.0	
Investment Income		440	-	-	440	1,940	1,500	340.9	Additional short term interest revenues with federal funding received in 2023-2024 for multi-year capital projects
Lease		2,350	-	-	2,350	2,350	-	0.0	
Program Recoveries from mortgages and loans		475	-	-	475	475	-	0.0	
									Planned public and market housing rental rate increases for 2024-2025 and reduced rental revenue from the Homeownership Entry Level Program (HELP) with planned disposition of 51 HELP units in 2024-2025. Both of these adjustments pertain to 2024-2025 fiscal sustainability measures.
Rental Revenue		9,323	-	-	9,323	10,282	959	10.3	
Service and Miscellaneous									
Other revenue and recoveries		419	-	-	419	419	-	0.0	
		13,097	-	-	13,097	15,556	2,459	18.8	
Total Revenue		146,438	-	-	146,438	117,300	(29,138)	(5)	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
<u>OPERATIONS EXPENSES</u>							
Community Housing Services (CHS)							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	14,697	17,279	17,279
Total Restatements					14,697	17,279	17,279
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					66,590	68,973	68,973
Activity Total, Restated					81,287	86,252	86,252
Homeless Fund							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		C&B	1,929	-	2,000
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		G&C	3,869	4,252	4,252
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	163	-	-
Total Restatements					5,961	4,252	6,252
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					5,961	4,252	6,252
Homeownership assistance programs							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		G&C	10,188	16,784	16,784
Total Restatements					10,188	16,784	16,784
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					10,188	16,784	16,784
Housing operations and support							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		C&B	15,920	15,518	15,518
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	6,316	5,630	5,862
Total Restatements					22,236	21,148	21,380
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					22,236	21,148	21,380

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Non-residential building operations							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	514	371	371
Total Restatements					514	371	371
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					514	371	371
Rent subsidy program							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		G&C	1,054	2,583	2,583
Total Restatements					1,054	2,583	2,583
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					1,054	2,583	2,583
Unilateral CMHC programs and other programs							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		G&C	2,485	2,572	2,572
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	5	157	157
Total Restatements					2,490	2,729	2,729
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					-	-	-
Activity Total, Restated					2,490	2,729	2,729
Executive							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		C&B	(3,005)	(2,540)	(2,540)
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	(650)	(485)	(485)
Total Restatements					(3,655)	(3,025)	(3,025)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					3,655	3,025	3,025
Activity Total, Restated					-	-	-

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Finance and Infrastructure Services							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		C&B	(6,957)	(4,626)	(6,626)
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		G&C	(6,355)	(6,824)	(6,824)
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	(4,596)	(4,656)	(4,888)
Total Restatements					(17,908)	(16,106)	(18,338)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					17,908	16,106	18,338
Activity Total, Restated					-	-	-
Programs and District Operations							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		C&B	(7,888)	(8,352)	(8,352)
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		G&C	(11,242)	(19,367)	(19,367)
	1	2024-2025 Main Estimates Restatement to align with audited financial statements		O&M	(16,447)	(18,296)	(18,296)
Total Restatements					(35,577)	(46,015)	(46,015)
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					35,577	46,015	46,015
Activity Total, Restated					-	-	-
Corporation total, as Restated					123,730	134,119	136,351
Corporation Net Impact of Restatements					-	-	-
REVENUES							
		No restatements					
Total Restatements					-	-	-
Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)					159,117	146,438	148,670
Department Total, Restated					159,117	146,438	148,670

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
ACTIVE POSITIONS (Restatements are only applicable for the 2023-24 Main Estimates column)							
Community Housing Services (CHS)							
		No restatements					
		Total Restatements				-	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				-	
Executive							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements				(15)	
		Total Restatements				(15)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				15	
		Activity Total, Restated				-	
Finance and Infrastructure Services							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements				(33)	
		Total Restatements				(33)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				33	
		Activity Total, Restated				-	
Programs and District Operations							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements				(59)	
		Total Restatements				(59)	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				59	
		Activity Total, Restated				-	

SCHEDULE 6

Restatements

(Inter-Departmental Transfers and Internal Transfers of Functions)

(thousands of dollars)

Note: This schedule supports the amounts included in Schedules 1 through 5.

Activity	Ref #	Description	Division	Expenditure Category (C&B, G&C, O&M, AMORT)	2022-23 Actuals	2023-24 Main Estimates	2023-24 Main Estimates Revised
Housing operations and support							
	1	2024-2025 Main Estimates Restatement to align with audited financial statements				107	
		Total Restatements				107	
		Activity Total Per Public Document (Public Accounts, Main Estimates, Supplementary Estimates)				-	
		Activity Total, Restated				107	
		Corporation Total, Restated				107	
		Corporation Net Impact of Restatements				-	

SCHEDULE 7
Human Resources Reconciliation

							REGION / AREA							
	Ref #	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta	TOTAL
2023-24 Main Estimates							55	12	-	11	7	8	14	107
2023-24 Main Estimates, Restated							55	12	-	11	7	8	14	107
Sunsets														
Associate Deputy Minister	21	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Communications	23	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Homelessness Specialist	23	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Manager, Community Housing Planning	23	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Community Housing Planner	23	Executive	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
Canada-NWT Housing Benefits Coordinator	33	Programs & District Operations	Yellowknife	1	FT	HQ	(1)							(1)
							(6)	-	-	-	-	-	-	(6)
Initiatives														
Associate Deputy Minister, Housing Renewal	22	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Communications	24	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Homelessness Specialist	24	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Manager, Community Housing Planning	24	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
Community Housing Planner	24	Executive	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	1
							5	-	-	-	-	-	-	5
Reductions														
Finance clerk	25	Finance and Administration	Yellowknife	1	FT	HQ	(1)	-	-	-	-	-	-	(1)
							(1)	-	-	-	-	-	-	(1)
Increase (Decrease)							(2)	-	-	-	-	-	-	(2)
Total, 2024-25 Main Estimates							53	12	-	11	7	8	14	105

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL	
							Yellowknife / HQ	North Slave	Tłıchǫ	South Slave	Deh Cho	Sahtu	Beaufort Delta		
Housing Operations and Support															
President and CEO	22	Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Associate Deputy Minister		Yellowknife	DM	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Administrative Coordinator		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Advisor		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Policy and Planning		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Policy and Communications		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Policy Analyst	24	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Communications		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Communications Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Homelessness		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Homelessness Specialist	24	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Community Housing Planning	24	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Community Housing Planner	24	Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Information Management Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Vice President, Finance and Infrastructure Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Occupational OH&S Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Administrative Assistant to VP		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Finance and Administration		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Ops/Collections		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Financial Reporting		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Assets & Mortgages		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Financial Reporting Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Reporting & Accounting Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Property Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Mortgage Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Collection Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Property Mgmt Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Finance Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Data Entry/Mail Administrator		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager Financial Planning		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Financial Planning & Budget Analyst		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Director, Infrastructure Services		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Housing Projects		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Lands Planning & Admin		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Manager, Design Development		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	
Senior Project Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1	
Manager Maintenance Services		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1	

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Senior Contracting Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Admin Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Senior Lands Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Technical Officer - Architectural		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Maintenance Management Officer		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Vice President, Operations & Programs		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Administrative Assistant to VP		Yellowknife	EXC	1	FT	HQ	1	-	-	-	-	-	-	1
Director, Housing Programs (reprofiled from Coordination Officer)		Yellowknife	SRM	1	FT	HQ	1	-	-	-	-	-	-	1
Mgr, Program & District Operations		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Program Development Specialist		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
Community Relations Advisor		Yellowknife	UNW	1	FT	HQ	1	-	-	-	-	-	-	1
District Director, North Slave		Yellowknife	SRM	1	FT	R	-	1	-	-	-	-	-	1
District Controller		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Programs		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Manager Technical		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Senior Finance Officer/ LHO Analyst		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Technical Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Program Advisor		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
Contracts Administrator		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
District Administration Assistant		Yellowknife	UNW	1	FT	R	-	1	-	-	-	-	-	1
District Director, South Slave		Hay River	SRM	1	FT	R	-	-	-	1	-	-	-	1
District Controller		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Programs		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Manager Technical		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Technical Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Programs Advisor		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Senior Finance Officer		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Contracts Administrator		Hay River	UNW	1	FT	R	-	-	-	1	-	-	-	1
Director's Secretary		Hay River	EXC	1	FT	R	-	-	-	1	-	-	-	1
District Director, Beaufort Delta		Inuvik	SRM	1	FT	R	-	-	-	-	-	-	1	1
District Controller		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Programs		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Manager Technical Services		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1

SCHEDULE 8

Position Listing Agreeing to the 2024-25 Main Estimates

Activity	Ref #	Community	DM/ SRM/ EXC/ UNW	Full Time Equivalent	FT/ PT/ S	Community Allocation HQ/R/O	REGION / AREA							TOTAL
							Yellowknife / HQ	North Slave	Tẖcẖo	South Slave	Deh Cho	Sahtu	Beaufort Delta	
Technical Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Technical Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Program Advisor		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Senior Finance Officer		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
Contracts Administrator		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
District Administrative Assistant		Inuvik	UNW	1	FT	R	-	-	-	-	-	-	1	1
District Director, Sahtu		Norman Wells	SRM	1	FT	R	-	-	-	-	-	1	-	1
District Controller		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Manager Technical		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Technical Advisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Program Advisor		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
Contracts Administrator		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
District Administrative Assistant		Norman Wells	UNW	1	FT	R	-	-	-	-	-	1	-	1
District Director, Nahendeh		Fort Simpson	SRM	1	FT	R	-	-	-	-	1	-	-	1
District Controller		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Manager Technical Services		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Technical Advisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
Program Advisor		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
District Office Administrator		Fort Simpson	UNW	1	FT	R	-	-	-	-	1	-	-	1
							53	12	-	11	7	8	14	105
Total, 2024-25 Main Estimates							53	12	-	11	7	8	14	105