Main Estimates

2021-2022

Government of
Northwest Territories

Northwest Territories

If you would like this information in another official language, call us.
English

Si vous voulez ces informations dans une autre langue officielle, contactez-nous.
French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.
Cree

Tłįchǫ yatı k’ę̀ę̀. Dı wegodı newǫ dè, gots’o gonede.
Tłįchǫ

ʔerıhtł’ís Dëne Sųłıné yatı t’a huts’elkër xa beyáyatı theʔą ʔat’e, nuwe ts’ën yółtı.
Chipewyan

Edı gondı dehgáh got’įe zhatıé k’ę́ę́ edatł’éh enahddhę nıde naxets’ę́ edahłí.
South Slavey

K’áhshó got’įne xədə k’é hederı ʔedįhtl’é yerınıwę nídé dúle.
North Slavey

Jii gwandak izhii ginjìk vat’atr’ijąhch’uu zhit yinohthan jì’, diits’àt ginohkhìi.
Gwich’in

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqluta.
Inuvialuktun

ᑖᒃᑯᐊ ᑎᑎᖅᑲᐃᑦ ᐱᔪᒪᒍᕕᒋᑦ ᐃᓄᒃᑎᑐᓕᖅᓯᒪᓗᑎᒃ, ᐅᕙᑦᑎᓐᓄᑦ ᐅᖅᑳᓚᔪᓐᓇᖅᑐᑎᑦ.
Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.
Inuinnaqtun

Indigenous Languages and Education Secretariat: 867-767-9346
Francophone Affairs Secretariat: 867-767-9343

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Introduction

The Main Estimates represent the Government of the Northwest Territories' (GNWT) proposed appropriations for the 2021-2022 fiscal year. The Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned for the period of April 1, 2021 to March 31, 2022, in order to implement strategies and achieve the goals of the Government.

The 2021-2022 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations expenditures for the fiscal year ending March 31, 2022.

The GNWT presents the Operations Expenditures (Main Estimates) and the Infrastructure Investment Expenditures (Capital Estimates) budgets in two separate documents. The Capital Estimates are approved by the Legislative Assembly during its fall sitting.

The Main Estimates include the operations expenditures proposed for appropriation for the 2021-2022 fiscal year only. The following detailed information is provided for each department:

Organizational Chart: shows the departmental structure, by position title, for administrative reporting purposes.

Accounting Structure Chart: shows the department's 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 (pie charts). 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: the following information is provided for the department as a whole.

- **Department's mandate**
- **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
- **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: the following information is provided for each activity.

- **Activity Description:** an explanation of the purpose or programs delivered for each activity.
- **Operations Expenditure Summary:** appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2020-2021 Revised Estimates, 2020-2021 Main Estimates, and 2019-2020 Actuals 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. Only the Program Delivery Details schedule is presented on the applicable page.

- **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, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

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

Main Estimates documents for 2021-2022 and prior years are available on the Department of Finance website:

https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A358

Budget Address documents for 2021-2022 and prior years are available on the Department of Finance website:

https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361

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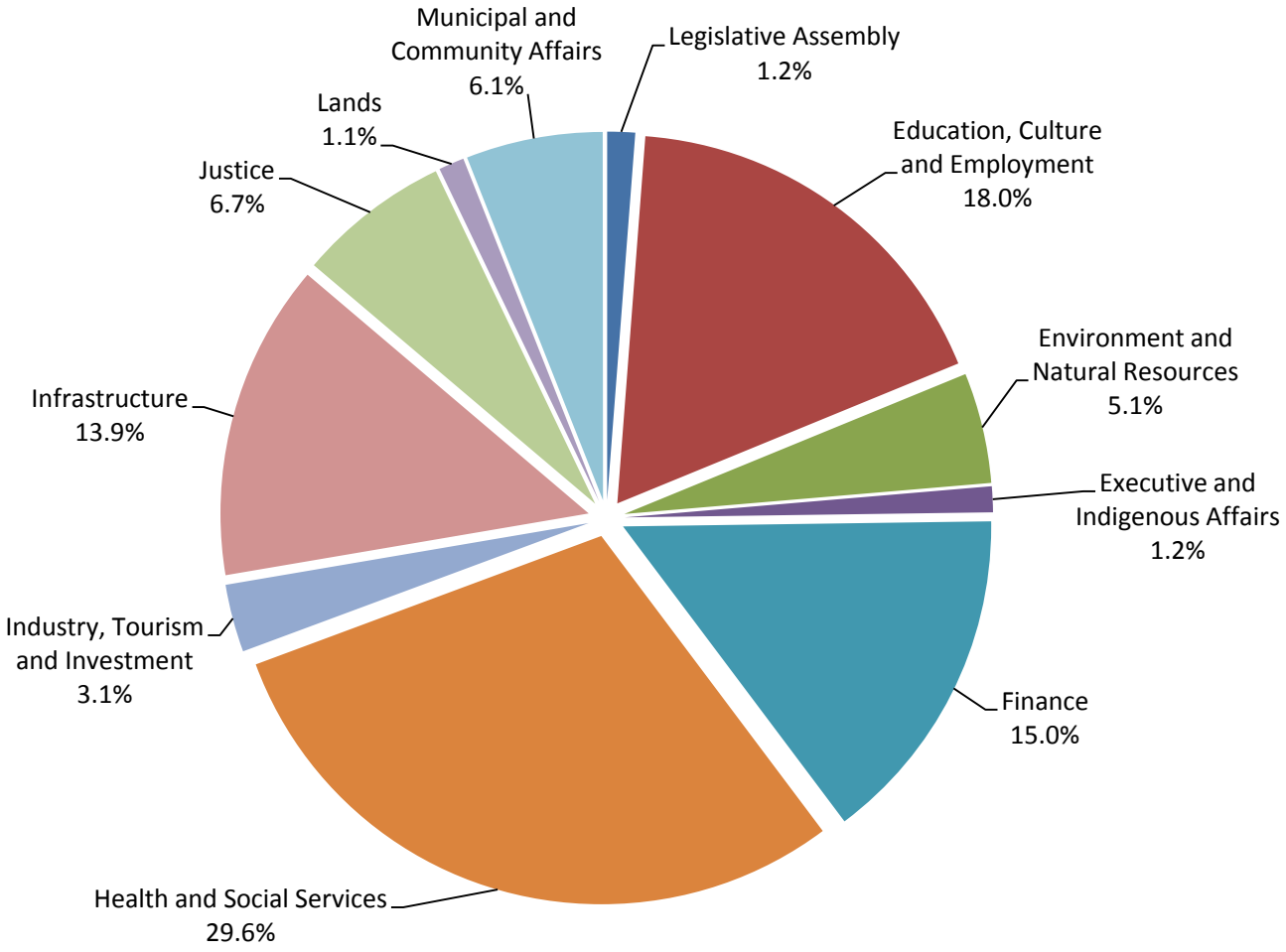
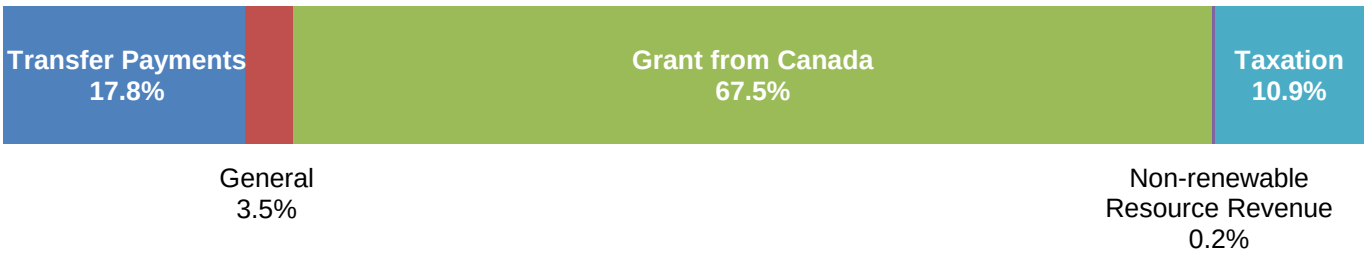
Expenditures by Category





Summary of Operations

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
REVENUES	**2,192,397**	2,175,621	2,186,168	1,850,779
OPERATIONS EXPENSE				
Compensation and Benefits	**425,482**	417,455	399,677	388,744
Grants, Contributions and Transfers	**945,195**	993,880	891,368	856,881
Amortization	**127,366**	125,054	125,054	114,316
Chargebacks	**23,338**	22,401	22,536	22,957
Computer Hardware and Software	**6,058**	8,878	5,761	9,019
Contract Services	**225,806**	231,826	223,815	206,670
Controllable Assets	**3,037**	3,784	3,343	17,175
Fees and Payments	**132,433**	124,644	107,999	132,704
Interest	**20,478**	20,578	20,591	22,115
Loss on Sale of Assets	**-**	-	-	301
Materials and Supplies	**22,217**	21,997	20,186	24,427
Purchased Services	**17,372**	17,562	15,563	15,897
Travel	**20,281**	20,033	19,305	16,958
Utilities	**40,891**	38,397	38,248	42,928
Valuation Allowances	**3,193**	3,193	2,419	4,060
TOTAL OPERATIONS EXPENSE TO BE VOTED	**2,013,147**	2,049,682	1,895,865	1,875,152
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	**179,250**	125,939	290,303	(24,373)
Infrastructure Contributions	**(63,691)**	(109,941)	(75,317)	(44,613)
Deferred Maintenance	**(2,000)**	(2,367)	(2,000)	(1,637)
Petroleum Products Stabilization Fund net profit (loss)	**-**	-	(200)	(146)
Supplementary Reserve	**(65,000)**	(50,000)	(30,000)	-
Estimated Appropriation Lapses	**20,000**	5,000	20,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	**88,634**	106,234	87,361	110,634
Expenditures	**(88,634)**	(106,234)	(87,361)	(110,634)
OPERATING SURPLUS (DEFICIT) FOR THE YEAR	**68,559**	(31,369)	202,786	(70,769)
ACCUMULATED SURPLUS, BEGINNING OF YEAR	**1,686,991**	1,718,360	1,852,597	1,789,129
ACCUMULATED SURPLUS, END OF YEAR	**1,755,550**	1,686,991	2,055,383	1,718,360

Summary of Revenues

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
GRANT FROM CANADA	**1,480,118**	1,412,734	1,412,734	1,309,278
TRANSFER PAYMENTS	**390,587**	417,173	372,237	193,764
TAXATION REVENUE				
Personal Income Tax	**103,020**	98,573	106,129	97,791
Corporate Income Tax	**(8,418)**	1,894	25,262	(8,781)
Cannabis Excise Tax	**331**	317	331	168
Carbon Tax	**34,977**	24,657	28,739	12,611
Tobacco Tax	**14,476**	14,802	15,002	14,967
Fuel Tax	**18,367**	17,508	21,614	17,564
Payroll Tax	**42,470**	40,641	44,670	42,906
Property Taxes and School Levies	**28,617**	28,410	29,858	29,201
Insurance Premium Taxes	**5,500**	5,400	5,400	5,664
	239,340	232,202	277,005	212,091
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	**2,964**	47,722	2,507	4,494
Minerals, Oil and Gas Royalties	**1,511**	-	30,681	19,183
Quarry Fees	**100**	100	100	117
	4,575	47,822	33,288	23,794
GENERAL REVENUES				
Revolving Funds Net Revenue	**25,016**	19,838	37,978	28,320
Regulatory Revenues	**23,653**	21,351	24,921	24,493
Interest	**200**	280	280	306
Investment Income	**400**	400	400	5,397
Lease	**4,024**	506	4,009	4,266
Program	**19,540**	17,995	17,995	21,502
Grants	**-**	-	-	24
Grants in kind	**140**	140	140	3
Service and miscellaneous	**1,804**	2,180	2,181	13,495
Recovery of Prior Years' Expenditures	**3,000**	3,000	3,000	14,046
	77,777	65,690	90,904	111,852
TOTAL REVENUES	**2,192,397**	2,175,621	2,186,168	1,850,779

Summary of Operations Expenditures

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Department				
Legislative Assembly	**24,443**	22,720	22,720	23,788
Education, Culture and Employment	**353,599**	355,815	340,268	340,364
Environment and Natural Resources	**97,874**	102,931	97,085	93,977
Executive and Indigenous Affairs	**22,428**	23,186	22,886	22,102
Finance	**301,826**	325,735	286,668	260,826
Health and Social Services	**596,784**	593,080	522,011	545,914
Industry, Tourism and Investment	**59,989**	65,886	59,585	58,209
Infrastructure	**278,894**	276,056	271,468	263,337
Justice	**133,753**	133,961	133,617	129,414
Lands	**22,425**	23,364	23,364	22,733
Municipal and Community Affairs	**121,132**	126,948	116,193	114,488
	2,013,147	2,049,682	1,895,865	1,875,152
Expenditure Category				
Compensation and Benefits	**425,482**	417,455	399,677	388,744
Grants, Contributions and Transfers	**945,195**	993,880	891,368	856,881
Amortization	**127,366**	125,054	125,054	114,316
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Computer Hardware and Software	**6,058**	8,878	5,761	9,019
Contract Services	**225,806**	231,826	223,815	206,670
Controllable Assets	**3,037**	3,784	3,343	17,175
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Travel	**20,281**	20,033	19,305	16,958
Utilities	**40,891**	38,397	38,248	42,928
Valuation Allowances	**3,193**	3,193	2,419	4,060
	2,013,147	2,049,682	1,895,865	1,875,152

Summary of Cash Flow

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	**1,907,000**	1,828,000	1,820,000	1,601,000
Other Revenues	**293,000**	334,000	362,000	309,000
	2,200,000	2,162,000	2,182,000	1,910,000
Cash Paid For:				
Operations Expenses	**(2,033,000)**	(1,972,830)	(1,969,000)	(2,045,692)
Projects Performed for Others	**-**	-	-	-
Cash Provided By (Used for) Operating Transactions	**167,000**	189,170	213,000	(135,692)
CAPITAL TRANSACTIONS	**(306,000)**	(274,000)	(275,000)	(193,000)
INVESTING TRANSACTIONS	**(4,000)**	(4,000)	(4,000)	(32,000)
FINANCING TRANSACTIONS	**(12,000)**	136,000	89,000	162,000
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	**(155,000)**	47,170	23,000	(198,692)
Cash and Cash Equivalents, Beginning of Year	**(476,000)**	(523,170)	(488,000)	(324,478)
CASH AND CASH EQUIVALENTS, END OF YEAR	**(631,000)**	(476,000)	(465,000)	(523,170)

Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
SHORT TERM DEBT				
Government of the Northwest Territories	**631,000**	476,000	465,000	523,170
Hay River Health and Social Services Authority	**1,000**	1,000	1,000	-
NWT Hydro Corporation	**-**	10,920	28,286	20,959
	632,000	487,920	494,286	544,129
LONG TERM DEBT				
Government of the Northwest Territories:				
Bonds repayable, GNWT	**140,000**	140,000	-	-
Bonds repayable, NTPC	**40,000**	40,000	40,000	-
New debt, NTPC bonds	**105,000**	-	-	-
Deh Cho Bridge, Real Return Bonds	**171,515**	173,871	175,452	176,560
Mackenzie Valley Fibre Optic Link, P3 debt	**69,946**	72,651	72,651	75,300
Stanton Territorial Hospital, P3 debt	**127,129**	130,431	130,431	133,654
Tłı̨chǫ All-Season Road, P3 debt	**74,243**	128,993	128,993	64,525
Canada Mortgage and Housing Corporation	**199**	284	284	366
Public Agencies:				
NWT Hydro Corporation	**199,695**	204,564	204,564	207,984
NWT Housing Corporation	**4,717**	5,350	5,354	5,858
TOTAL DEBT	**1,564,444**	1,384,064	1,252,015	1,208,376
OBLIGATIONS UNDER CAPITAL LEASES				
NWT Hydro Corporation	**15,984**	16,397	16,389	16,768
LOAN GUARANTEES				
NWT Business Development and Investment Corp.	**2,100**	2,000	-	2,439
NWT Housing Corporation	**4,947**	6,765	8,443	8,583
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	**1,587,475**	1,409,226	1,276,847	1,236,166
LESS: EXTERNALLY RESTRICTED SINKING FUNDS				
Government of the Northwest Territories	**-**	(77,982)	(77,340)	(29,680)
TERRITORIAL BORROWING	**1,587,475**	1,331,244	1,199,507	1,206,486
TERRITORIAL BORROWING LIMIT	**1,800,000**	1,800,000	1,300,000	1,300,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	**212,525**	468,756	100,493	93,514

Summary of Resource Revenue Sharing

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
REVENUE				
Non-renewable Resource Revenue	**4,575**	47,822	33,288	23,794
GRANT				
Reduction in Territorial Formula Financing Grant	**2,288**	23,911	16,644	11,897
TRANSFERS				
Net Fiscal Benefit Transfer to Aboriginal Parties	**572**	5,978	4,161	3,358
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	**429**	4,483	3,121	1,857
	3,289	34,372	23,926	17,112
NET FISCAL BENEFIT	**1,286**	13,450	9,362	6,682

Summary of Active Positions

(Information Item)

Department	2021-2022 Main Estimates	2020-2021 Main Estimates
Legislative Assembly	**52**	48
Education, Culture and Employment	**266**	253
Environment and Natural Resources	**372**	363
Executive and Indigenous Affairs	**113**	114
Finance	**479**	479
Health and Social Services	**341**	182
Industry, Tourism and Investment	**192**	185
Infrastructure	**516**	513
Justice	**453**	454
Lands	**114**	118
Municipal and Community Affairs	**106**	105
	3,004	2,814
Public Agencies and Special Purpose Funds		
Aurora College	**191**	**191**
Business Development and Investment Corporation	**15**	**15**
Divisional Education Councils and District Education Authorities	**1,047**	**1,064**
Environment Fund	**7**	**7**
Health And Social Services Authorities	**1,755**	**1,645**
Inuvialuit Water Board	**4**	**4**
Liquor and Cannabis Revolving Fund	**14**	**14**
Marine Transportation Services Revolving Fund	**10**	**10**
NWT Housing Corporation	**105**	**104**
NWT Surface Rights Board	**1**	**1**
Petroleum Products Revolving Fund	**14**	**14**
Physical Activity, Sport and Recreation Fund	**3**	**3**
Yellowknife Airport Revolving Fund	**31**	**31**
	3,197	3,103
	6,201	5,917

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**1,632**	**18**	**1**	**1,651**	1,529	10	1	1,540
North Slave	**1,555**	**68**	**16**	**1,639**	1,523	68	16	1,607
Tłı̨chǫ	**272**	**27**	**3**	**302**	258	25	3	286
South Slave	**999**	**77**	**32**	**1,108**	955	73	29	1,057
Dehcho	**316**	**25**	**50**	**391**	301	24	50	375
Sahtu	**278**	**25**	**8**	**311**	266	25	8	299
Beaufort Delta	**723**	**51**	**25**	**799**	683	45	25	753
	5,775	**291**	**135**	**6,201**	5,515	270	132	5,917
Community Allocation								
Headquarters	**1,632**	**18**	**1**	**1,651**	1,529	10	1	1,540
Regional Offices	**3,353**	**176**	**75**	**3,604**	3,218	165	74	3,457
Other	**790**	**97**	**59**	**946**	768	95	57	920
	5,775	**291**	**135**	**6,201**	5,515	270	132	5,917

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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, 2021	Estimated Balance, March 31, 2022	Contingency *	Established Limits per 2021-2022 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	476,000	631,000	100,000	731,000
Long term debt - over 365 days:				
Bonds repayable, GNWT	140,000	140,000	-	140,000
Bonds repayable, NTPC	40,000	40,000	-	40,000
New debt, NTPC bonds	-	105,000	-	105,000
Real Return Bonds, June 1, 2046, 3.17%	173,871	171,515	5,000	176,515
Mackenzie Valley Fibre Optic Link, P3 debt	72,651	69,946	-	69,946
Stanton Territorial Hospital, P3 debt	130,431	127,129	-	127,129
Tłı̨cho All-season Road, P3 debt	128,993	74,243	5,000	79,243
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	284	199	-	199
Capital Leases	-	-	500	500
TOTAL GOVERNMENT BORROWING	**1,162,230**	**1,359,032**	**110,500**	**1,469,532**
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	10,920	-		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	89,873	89,917		
Amortizing debentures, due between 2032 and 2051, bearing interest between 3.982% and 6.42%	105,084	101,885		
Series 1, 2 and 3 debentures, due 2025 to 2026, bearing interest between 9.11% and 10%	9,607	7,893		
Capital Leases	16,397	15,984		
TOTAL NWT HYDRO CORPORATION BORROWING	**231,881**	**215,679**		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	4,520	4,029		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	830	688		
Loan Guarantees	6,765	4,947		
TOTAL NWT HOUSING CORPORATION BORROWING	**12,115**	**9,664**		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,100		
TOTAL OTHER PUBLIC AGENCIES	**3,000**	**3,100**		
TOTAL CONSOLIDATED BORROWING	**1,409,226**	**1,587,475**		

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

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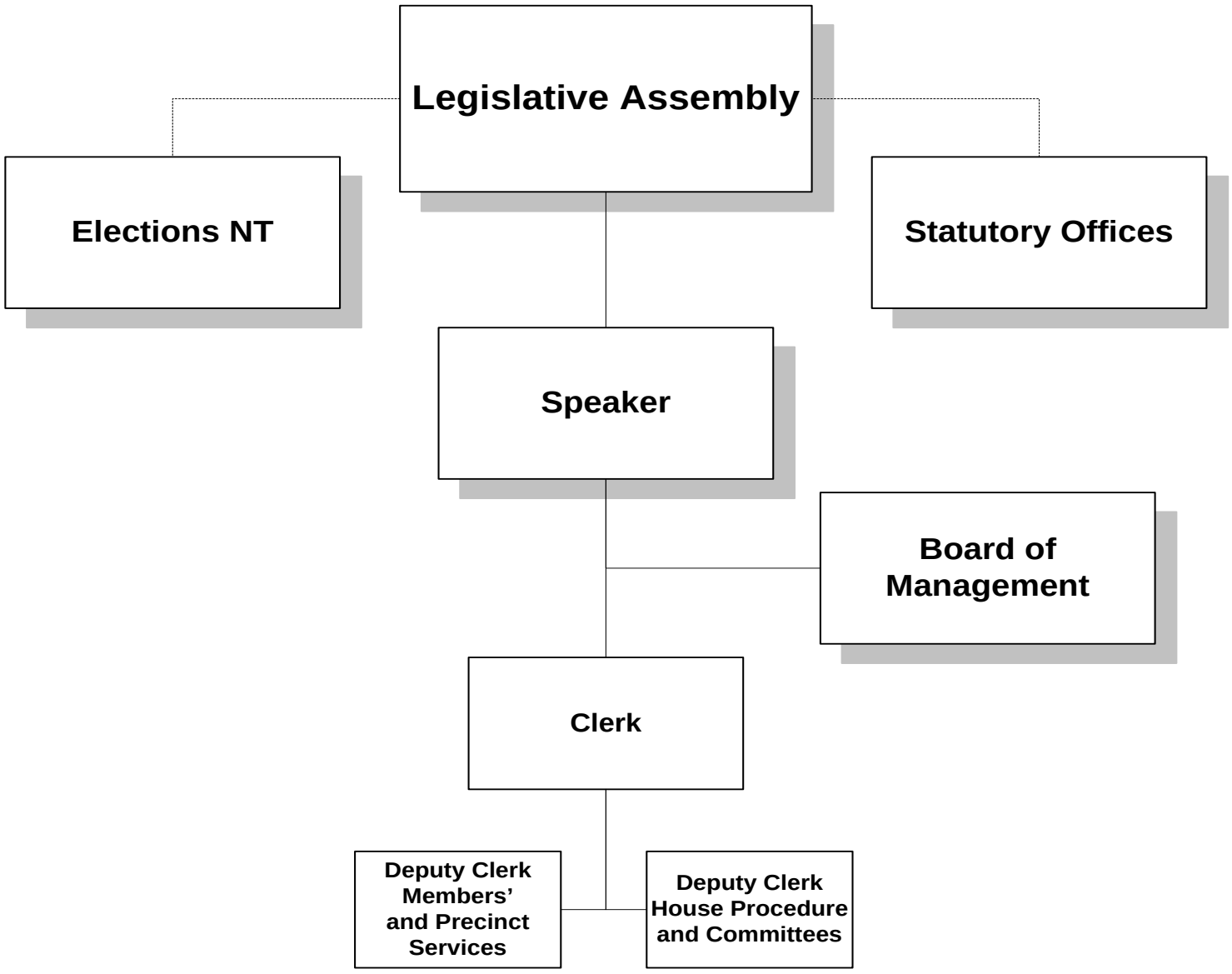
Legislative Assembly

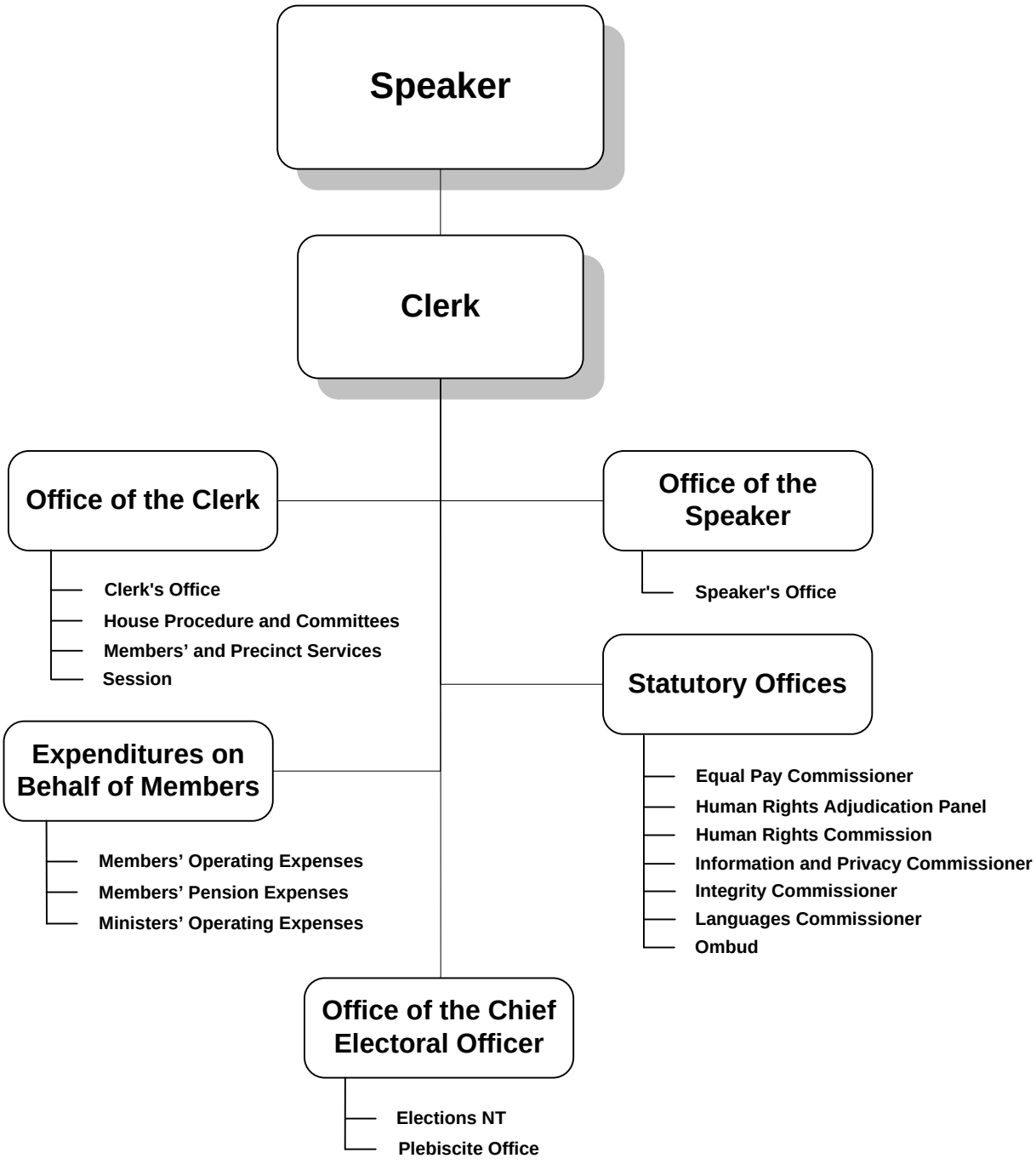
Legislative Assembly

Organizational Chart



Legislative Assembly

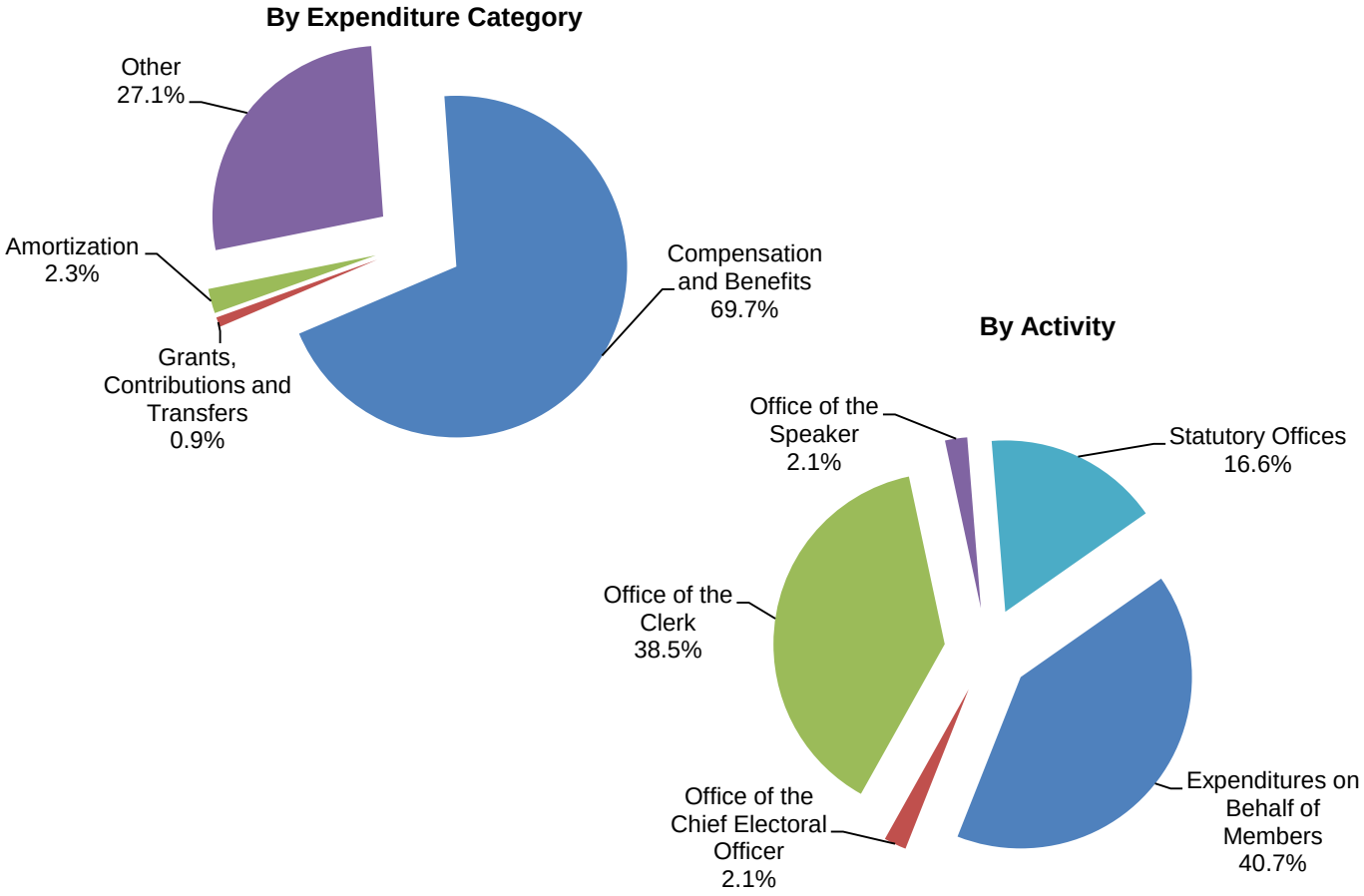
Accounting Structure Chart



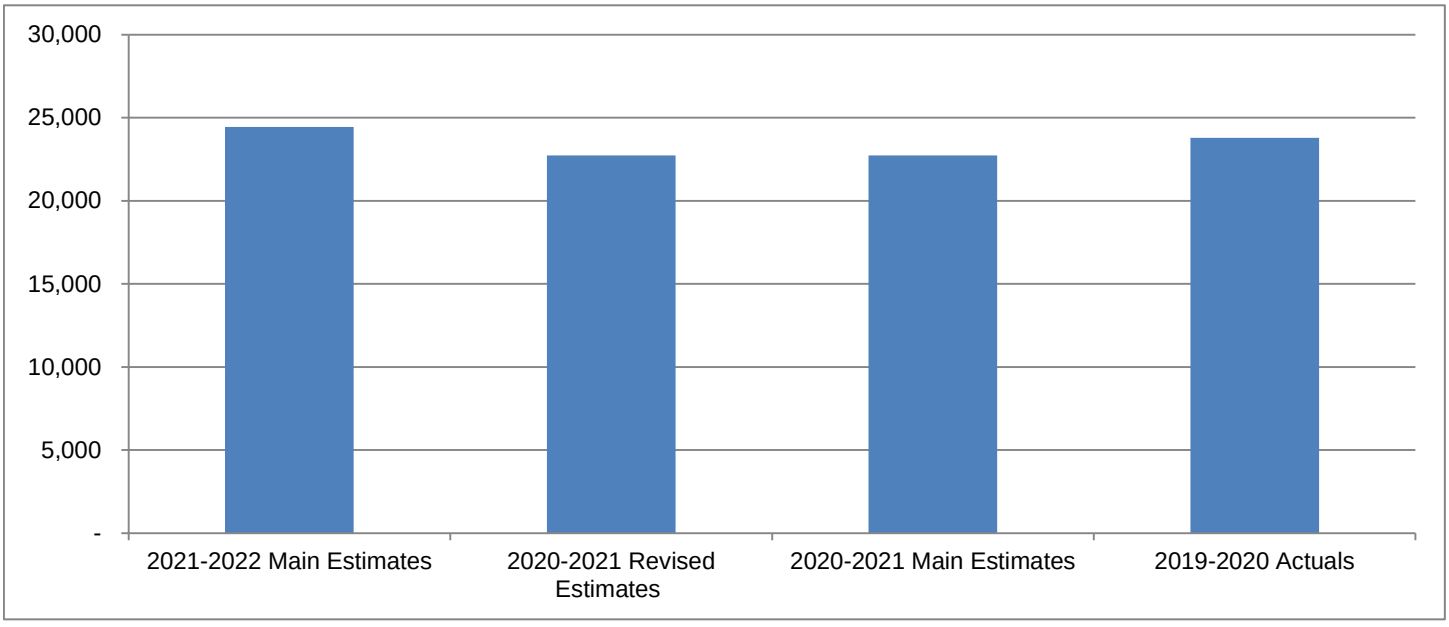
Legislative Assembly

Graphs

Operations Expenditures



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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Expenditures on Behalf of Members	**9,957**	9,530	9,530	9,367
Office of the Chief Electoral Officer	**514**	439	439	1,486
Office of the Clerk	**9,417**	8,650	8,650	9,429
Office of the Speaker	**508**	507	507	489
Statutory Offices	**4,047**	3,594	3,594	3,017
	24,443	22,720	22,720	23,788
Expenditure Category				
Compensation and Benefits	**17,033**	15,563	15,563	15,820
Grants, Contributions and Transfers	**230**	230	230	180
Amortization	**568**	722	722	736
Chargebacks	**373**	368	368	386
Computer Hardware and Software	**128**	131	131	173
Contract Services	**3,015**	2,778	2,778	2,646
Controllable Assets	**115**	115	115	141
Fees and Payments	**183**	161	161	296
Materials and Supplies	**412**	396	396	730
Purchased Services	**958**	935	935	1,319
Travel	**1,042**	935	935	1,024
Utilities	**386**	386	386	337
	24,443	22,720	22,720	23,788
Total Revenues	**5**	5	5	4,787
Total Active Positions	**52**		48	
Infrastructure Investment	**110**	3,000	3,000	97

Legislative Assembly

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Information and Privacy Commissioner - Nunavut	**-**	-	-	176
General				
Regulatory Revenue				
Fees	**-**	-	-	11
Investment Income				
Gain on Investments	**-**	-	-	4,441
Service and Miscellaneous				
Merchandise	**5**	5	5	2
Asset Sales	**-**	-	-	3
Recovery of Prior Years' Expenses	**-**	-	-	154
	5	5	5	4,611
	5	5	5	4,787

Legislative Assembly

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Expenditures on Behalf of Members	**-**	**-**	**-**	**-**	-	-	-	-
Office of the Chief Electoral Officer	**2**	**-**	**-**	**2**	-	-	-	-
Office of the Clerk	**32**	**1**	**1**	**34**	31	1	1	33
Office of the Speaker	**1**	**-**	**-**	**1**	1	-	-	1
Statutory Offices	**15**	**-**	**-**	**15**	13	1	-	14
	50	**1**	**1**	**52**	45	2	1	48
Regional Allocation								
Headquarters	**46**	**1**	**1**	**48**	43	1	1	45
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**4**	**-**	**-**	**4**	2	-	-	2
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	1	-	1
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	50	**1**	**1**	**52**	45	2	1	48
Community Allocation								
Headquarters	**46**	**1**	**1**	**48**	43	1	1	45
Regional Offices	**4**	**-**	**-**	**4**	2	-	-	2
Other	**-**	**-**	**-**	**-**	-	1	-	1
	50	**1**	**1**	**52**	45	2	1	48

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Members' Operating Expenses	**7,024**	6,946	6,946	6,963
Members' Pension Expenses	**2,451**	2,111	2,111	1,950
Ministers' Operating Expenses	**482**	473	473	454
	9,957	9,530	9,530	9,367
Expenditure Category				
Compensation and Benefits	**8,344**	7,949	7,949	8,053
Computer Hardware and Software	**30**	30	30	29
Contract Services	**759**	759	759	560
Controllable Assets	**10**	10	10	37
Fees and Payments	**92**	90	90	129
Materials and Supplies	**185**	185	185	136
Purchased Services	**289**	259	259	235
Travel	**248**	248	248	188
	9,957	9,530	9,530	9,367

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, and 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Elections NT	**514**	439	439	1,486
Expenditure Category				
Compensation and Benefits	**483**	344	344	970
Computer Hardware and Software	**-**	-	-	24
Contract Services	**9**	30	30	178
Fees and Payments	**5**	3	3	80
Materials and Supplies	**1**	10	10	133
Purchased Services	**1**	41	41	55
Travel	**15**	11	11	46
	514	439	439	1,486

Legislative Assembly

Office of the Chief Electoral Officer

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	2	**-**	**-**	**2**	-	-	-	-
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	-	-	-	-
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	2	**-**	**-**	**2**	-	-	-	-

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

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Clerk's Office	**3,211**	2,949	2,949	2,956
House Procedure & Committees	**1,936**	1,876	1,876	1,872
Members' & Precinct Services	**3,951**	3,506	3,506	4,086
Session	**319**	319	319	515
	9,417	8,650	8,650	9,429
Expenditure Category				
Compensation and Benefits	**5,022**	4,880	4,880	4,838
Grants, Contributions and Transfers	**50**	50	50	-
Amortization	**568**	722	722	736
Chargebacks	**373**	368	368	386
Computer Hardware and Software	**80**	83	83	89
Contract Services	**1,758**	1,137	1,137	1,192
Controllable Assets	**105**	105	105	15
Fees and Payments	**45**	30	30	21
Materials and Supplies	**152**	121	121	393
Purchased Services	**459**	424	424	896
Travel	**419**	344	344	526
Utilities	**386**	386	386	337
	9,417	8,650	8,650	9,429

Legislative Assembly

Office of the Clerk

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Capital Area Development Fund	**50**	50	50	-

Descriptions of Contributions

Capital Area Development Fund (50) - A contribution provided to the Capital Area Committee which includes a Member of the Legislative Assembly, representatives of Yellowknife City Council, the RCMP, the Yellowknives Dene and the Department of National Defense. The fund will be managed by the City of Yellowknife and is intended to be used to enhance the promotion of the capital area as the seat of the territorial government.

Legislative Assembly

Office of the Clerk

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**32**	**1**	**1**	**34**	31	1	1	33
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	32	**1**	**1**	**34**	31	1	1	33
Community Allocation								
Headquarters	**32**	**1**	**1**	**34**	31	1	1	33
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	32	**1**	**1**	**34**	31	1	1	33

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

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Expenditure Category				
Compensation and Benefits	**156**	155	155	152
Contract Services	**71**	71	71	53
Controllable Assets	**-**	-	-	5
Fees and Payments	**24**	24	24	39
Materials and Supplies	**13**	13	13	12
Purchased Services	**28**	28	28	51
Travel	**216**	216	216	177
	508	507	507	489

Legislative Assembly

Office of the Speaker

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**1**	**-**	**-**	**1**	1	-	-	1
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	1	**-**	**-**	**1**	1	-	-	1
Community Allocation								
Headquarters	**1**	**-**	**-**	**1**	1	-	-	1
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	1	**-**	**-**	**1**	1	-	-	1

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

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Equal Pay Commissioner	**10**	10	10	6
Human Rights Adjudication Panel	**441**	441	441	319
Human Rights Commission				
Director, Human Rights Commission	**1,422**	1,253	1,253	1,289
Commission members and related costs	**180**	180	180	180
Information and Privacy Commissioner	**753**	725	725	395
Integrity Commissioner	**60**	60	60	57
Languages Commissioner	**450**	265	265	139
Ombud	**731**	660	660	632
	4,047	3,594	3,594	3,017
Expenditure Category				
Compensation and Benefits	**3,028**	2,235	2,235	1,807
Grants, Contributions and Transfers	**180**	180	180	180
Computer Hardware and Software	**18**	18	18	31
Contract Services	**418**	781	781	663
Controllable Assets	**-**	-	-	84
Fees and Payments	**17**	14	14	27
Materials and Supplies	**61**	67	67	56
Purchased Services	**181**	183	183	82
Travel	**144**	116	116	87
	4,047	3,594	3,594	3,017

Legislative Assembly

Statutory Offices

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
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)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**11**	**-**	**-**	**11**	11	-	-	11
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**4**	**-**	**-**	**4**	2	-	-	2
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	1	-	1
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	15	**-**	**-**	**15**	13	1	-	14
Community Allocation								
Headquarters	**11**	**-**	**-**	**11**	11	-	-	11
Regional Offices	**4**	**-**	**-**	**4**	2	-	-	2
Other	**-**	**-**	**-**	**-**	-	1	-	1
	15	**-**	**-**	**15**	13	1	-	14

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Legislative Assembly

Northwest Territories Human Rights Commission

(Information Item)

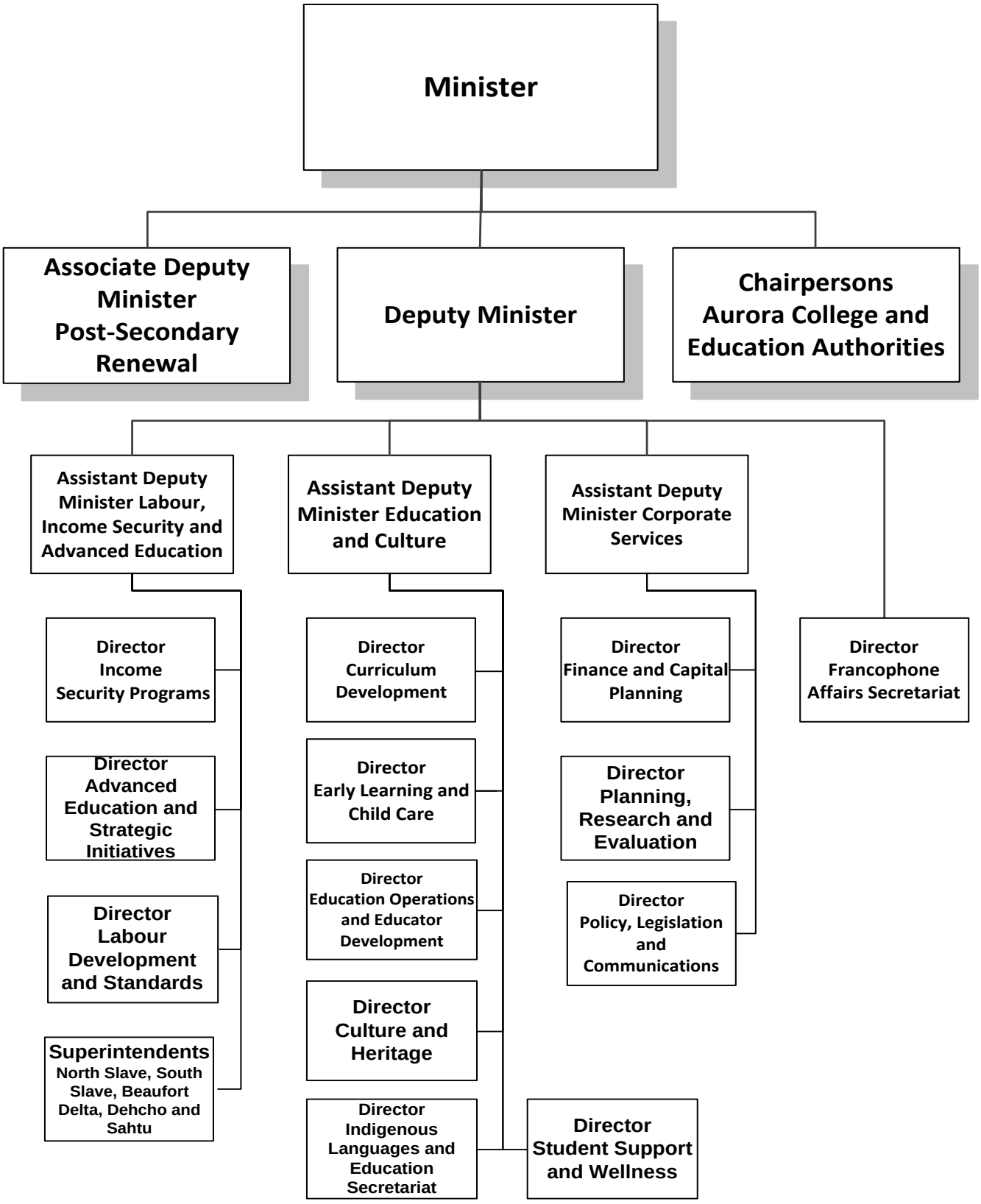
The Northwest Territories Human Rights Commission was established under the *Human Rights Act*. It is mandated to promote human rights, conduct public information/education programs, and may provide advice to the Legislative Assembly.

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating contribution	**180**	180	180	180
Expense reimbursements	**(30)**	(28)	(28)	(40)
	150	152	152	140
Expenses				
Compensation and Benefits	**5**	9	9	2
Accounting and audit	**8**	8	8	7
Advertising and promotion	**22**	22	22	21
Honoraria - Commission Chair	**22**	22	22	22
Honoraria - Commission Members	**30**	27	27	33
Legal	**25**	-	-	23
Other Expenses	**38**	64	64	28
	150	152	152	136
Annual Surplus (Deficit)	**-**	-	-	4
Accumulated Surplus (Deficit), beginning of year	**179**	179	175	175
Accumulated Surplus (Deficit), end of year	**179**	179	175	179

Education, Culture and Employment

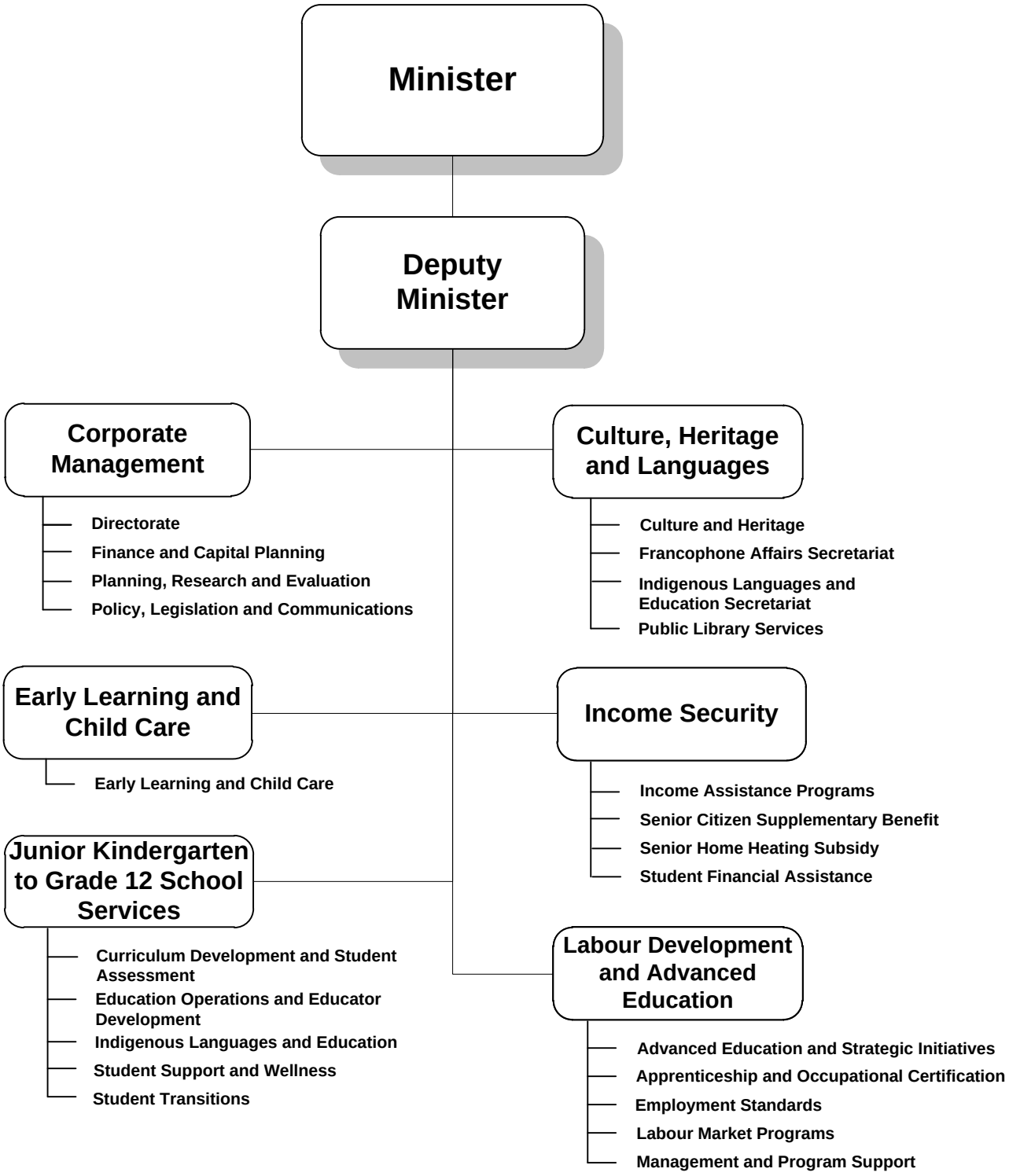
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

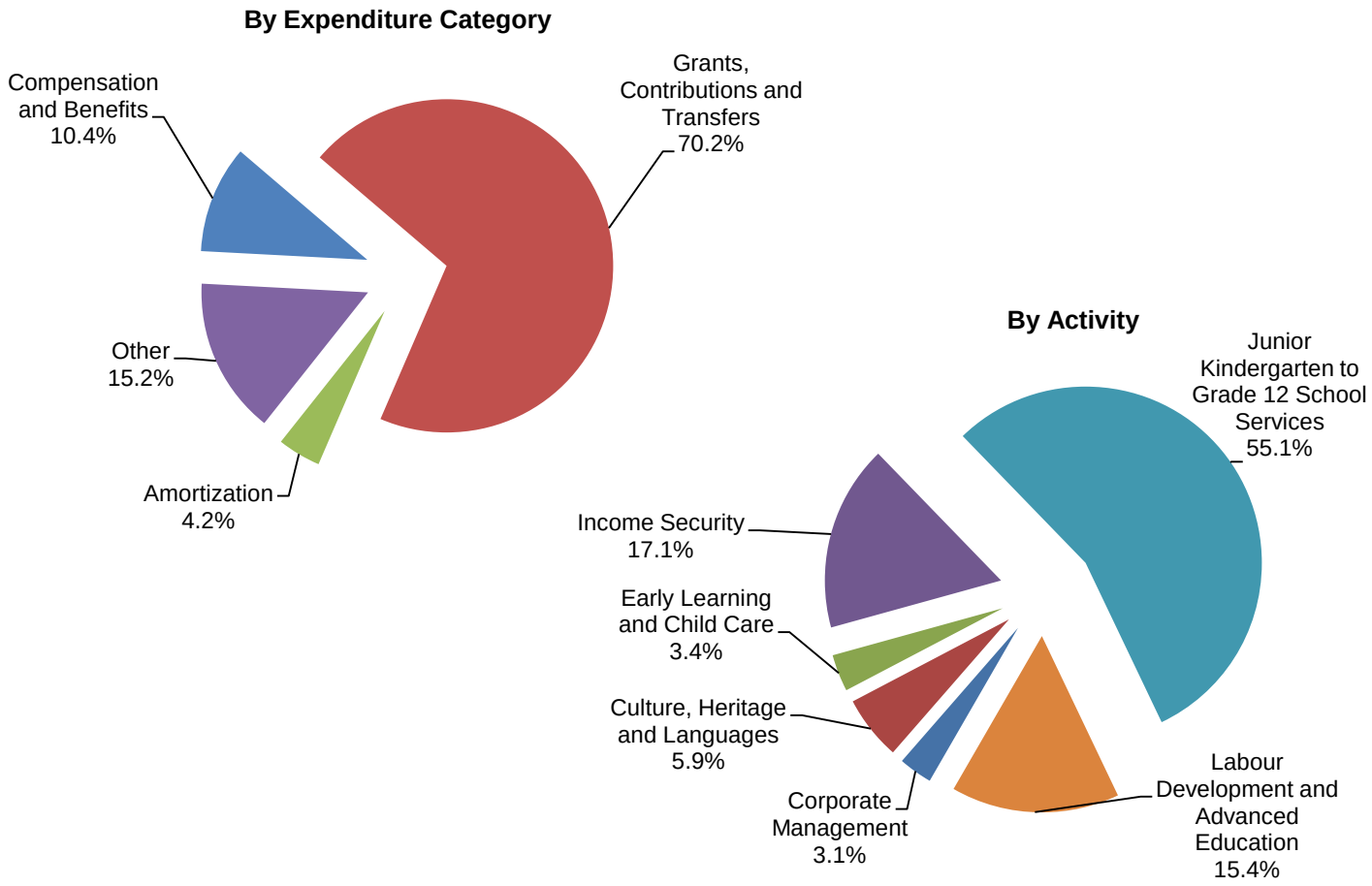
Accounting Structure Chart



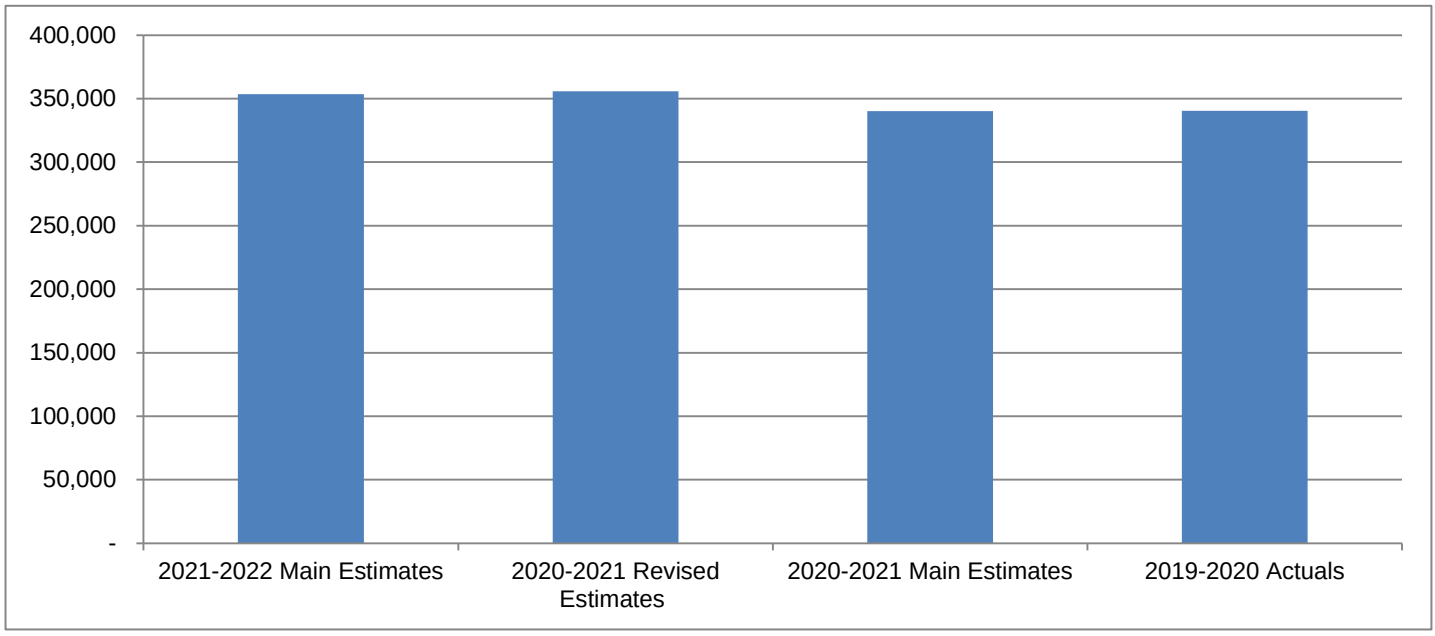
Education, Culture and Employment

Graphs

Operations Expenditures



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 (NWT) 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Corporate Management	**10,933**	10,280	10,201	10,648
Culture, Heritage and Languages	**20,799**	21,037	20,437	19,712
Early Learning and Child Care	**11,980**	14,930	11,484	11,388
Income Security	**60,336**	56,887	54,359	57,947
Junior Kindergarten to Grade 12 School Services	**195,033**	198,518	189,634	186,592
Labour Development and Advanced Education	**54,518**	54,163	54,153	54,077
	353,599	355,815	340,268	340,364
Expenditure Category				
Compensation and Benefits	**36,783**	35,304	34,115	34,986
Grants, Contributions and Transfers	**248,460**	256,110	242,517	238,263
Amortization	**14,816**	15,000	15,000	14,391
Chargebacks	**4,051**	3,975	3,909	3,931
Computer Hardware and Software	**390**	262	262	474
Contract Services	**4,368**	4,293	6,130	3,678
Controllable Assets	**19**	19	19	228
Fees and Payments	**35,961**	31,882	31,531	36,293
Interest	**-**	-	13	13
Loss on Sale of Assets	**-**	-	-	220
Materials and Supplies	**1,738**	1,780	1,400	1,122
Purchased Services	**1,581**	1,584	1,024	1,413
Travel	**2,239**	2,413	1,929	1,858
Valuation Allowances	**3,193**	3,193	2,419	3,494
	353,599	355,815	340,268	340,364
Total Revenues	**26,609**	26,953	23,208	25,823
Total Active Positions	**266**		253	
Infrastructure Investment	**30,148**	51,459	33,798	10,634

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Canada Student Loans Program	**4,070**	3,022	3,022	3,070
Canada NWT Cooperation Agreement for French and Indigenous Languages	**11,400**	11,400	11,400	11,400
Language Education and Second-Language Instruction - French	**3,299**	3,299	2,588	3,298
Canada NWT Early Learning and Child Care Agreement	**2,445**	2,698	2,698	2,446
Canada NWT Workforce Development Agreement	**3,366**	3,149	3,149	3,279
Canada NWT in Support of a Safe Return to Class	**1,790**	3,060	-	-
Capital Transfers	**-**	-	-	200
	26,370	26,628	22,857	23,693
General				
Regulatory Revenues				
Teacher Certification Fees	**20**	9	9	16
Apprenticeship Fees	**8**	10	10	7
Other Fees	**4**	8	8	3
Interest				
Student Loan Fund Interest	**200**	280	280	290
Lease				
Museum Café (rent)	**-**	6	20	21
Other rental	**-**	-	12	6
Service and Miscellaneous				
Concession Revenue	**7**	12	12	6
Recovery of Prior Years' Expenses	**-**	-	-	1,781
	239	325	351	2,130
	26,609	26,953	23,208	25,823

Education, Culture and Employment

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**39**	**-**	**-**	**39**	37	-	-	37
Culture, Heritage and Languages	**59**	**3**	**-**	**62**	58	5	-	63
Early Learning and Childcare	**14**	**2**	**-**	**16**	14	2	-	16
Income Security	**54**	**5**	**-**	**59**	52	4	-	56
Junior Kindergarten to Grade 12 School Services	**43**	**-**	**-**	**43**	35	-	-	35
Labour Development and Advanced Education	**47**	**-**	**-**	**47**	46	-	-	46
	256	**10**	**-**	**266**	242	11	-	253
Regional Allocation								
Headquarters	**162**	**3**	**-**	**165**	155	3	-	158
North Slave	**23**	**-**	**-**	**23**	21	-	-	21
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**28**	**2**	**-**	**30**	27	4	-	31
Dehcho	**10**	**2**	**-**	**12**	9	1	-	10
Sahtu	**7**	**1**	**-**	**8**	6	1	-	7
Beaufort Delta	**23**	**2**	**-**	**25**	21	2	-	23
	256	**10**	**-**	**266**	242	11	-	253
Community Allocation								
Headquarters	**162**	**3**	**-**	**165**	155	3	-	158
Regional Offices	**86**	**2**	**-**	**88**	79	4	-	83
Other	**8**	**5**	**-**	**13**	8	4	-	12
	256	**10**	**-**	**266**	242	11	-	253

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Directorate	**1,570**	1,522	1,522	1,906
Finance and Capital Planning	**6,349**	6,059	5,980	6,057
Planning, Research and Evaluation	**1,412**	1,268	1,268	1,293
Policy, Legislation and Communications	**1,602**	1,431	1,431	1,392
	10,933	10,280	10,201	10,648
Expenditure Category				
Compensation and Benefits	**6,375**	5,811	5,811	6,048
Chargebacks	**4,051**	3,975	3,909	3,931
Computer Hardware and Software	**160**	137	137	253
Contract Services	**73**	119	119	36
Controllable Assets	**2**	2	2	48
Fees and Payments	**104**	84	84	112
Materials and Supplies	**52**	77	64	76
Purchased Services	**57**	35	35	72
Travel	**59**	40	40	72
	10,933	10,280	10,201	10,648

Education, Culture and Employment

Corporate Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**39**	**-**	**-**	**39**	37	-	-	37
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	39	**-**	**-**	**39**	37	-	-	37
Community Allocation								
Headquarters	**39**	**-**	**-**	**39**	37	-	-	37
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	39	**-**	**-**	**39**	37	-	-	37

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

Culture, Heritage and Languages

Activity Description

The Culture, Heritage and Languages 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. Culture, Heritage and Languages consists of the following divisions:

Culture and Heritage
Francophone Affairs Secretariat
Indigenous Languages and Education Secretariat
Public Library Services

Education, Culture and Employment

Culture, Heritage and Languages

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Culture and Heritage	**6,794**	7,024	7,024	7,047
Francophone Affairs Secretariat	**2,551**	2,551	2,551	2,374
Indigenous Languages and Education Secretariat	**9,521**	9,496	8,896	8,354
Public Library Services	**1,933**	1,966	1,966	1,937
	20,799	21,037	20,437	19,712
Expenditure Category				
Compensation and Benefits	**7,762**	8,002	7,751	7,621
Grants, Contributions and Transfers	**9,880**	9,880	9,612	9,743
Amortization	**421**	419	419	342
Computer Hardware and Software	**75**	75	75	27
Contract Services	**205**	205	205	94
Controllable Assets	**17**	17	17	9
Fees and Payments	**917**	917	917	762
Materials and Supplies	**514**	514	491	495
Purchased Services	**479**	479	479	446
Travel	**529**	529	471	173
	20,799	21,037	20,437	19,712

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
French Language Broadcasting	**10**	10	10	10
NWT Arts Council	**700**	700	700	709
Support to Northern Performers	**101**	101	101	89
Indigenous Scholarships	**-**	-	-	85
	811	811	811	893
Contributions				
Arts Organizations Operating Funding	**460**	460	460	463
Community Library Services	**839**	839	763	773
Cultural Organizations	**424**	424	424	424
Francophone Affairs	**127**	127	127	124
Heritage Centres	**491**	491	491	491
Indigenous Languages	**5,465**	5,465	5,473	5,559
Indigenous Languages Broadcasting	**1,028**	1,028	1,028	1,016
Indigenous Languages Revitalization	**200**	200	-	-
Tłı̨chǫ Cultural Coordinator	**35**	35	35	-
	9,069	9,069	8,801	8,850
Total Grants and Contributions	**9,880**	9,880	9,612	9,743

Descriptions of Grants and Contributions

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

NWT Arts Council (700) - 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.

Support to Northern Performers (101) - Grants to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities.

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

Arts Organization Operating Funding (460) - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories.

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

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

Cultural Organizations (424) - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

Francophone Affairs (127) - Contributions provided to Education Authorities, Aurora College and Workers' Safety and Compensation Commission to provide adequate services and communications in French.

Heritage Centres (491) - Contributions to registered and emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artefacts and works of art portraying the heritage of the NWT.

Indigenous Languages (5,465) - 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 (1,028) - 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.

Indigenous Languages Revitalization (200) - Contributions provided to program partners to advance research and development towards Indigenous Languages Diploma program.

Tłı̨chǫ Cultural Coordinator (35) - The Tłı̨chǫ 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

Culture, Heritage and Languages

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**48**	**3**	**-**	**51**	48	3	-	51
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**9**	**-**	**-**	**9**	9	2	-	11
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**2**	**-**	**-**	**2**	1	-	-	1
	59	**3**	**-**	**62**	58	5	-	63
Community Allocation								
Headquarters	**48**	**3**	**-**	**51**	48	3	-	51
Regional Offices	**11**	**-**	**-**	**11**	10	2	-	12
Other	**-**	**-**	**-**	**-**	-	-	-	-
	59	**3**	**-**	**62**	58	5	-	63

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 and Child Care

Activity Description

The Early Learning and Child Care 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 wellbeing of five-year old children in Kindergarten programs in the NWT. Early Learning and Child Care consists of one division:

Early Learning and Child Care

Education, Culture and Employment

Early Learning and Child Care

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Early Learning and Child Care	**11,980**	14,930	11,484	11,388
Expenditure Category				
Compensation and Benefits	**2,088**	2,074	2,074	2,128
Grants, Contributions and Transfers	**8,898**	11,880	8,394	8,672
Computer Hardware and Software	**-**	-	-	31
Contract Services	**225**	227	242	32
Controllable Assets	**-**		-	2
Fees and Payments	**37**	37	123	210
Materials and Supplies	**247**	237	192	57
Purchased Services	**191**	181	221	63
Travel	**294**	294	238	183
Valuation Allowances	**-**	-	-	10
	11,980	14,930	11,484	11,388

Education, Culture and Employment

Early Learning and Child Care

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Early Childhood Program Grants	**76**	96	90	2
Early Childhood Program Operator Subsidy	**4,253**	6,963	4,253	4,469
Early Childhood Scholarship	**165**	165	165	120
Early Childhood Worker Grant Program	**884**	884	884	1,163
	5,378	8,108	5,392	5,754
Contributions				
Early Childhood Infrastructure Fund	**500**	500	-	-
Early Childhood Program Contributions	**1,320**	1,572	1,302	1,379
Supporting Child Inclusion and Participation	**1,700**	1,700	1,700	1,539
	3,520	3,772	3,002	2,918
Total Grants and Contributions	**8,898**	11,880	8,394	8,672

Descriptions of Grants and Contributions

Early Childhood Program Grants (76) - Grants for early childhood learning and childcare programs.

Early Childhood Program Operator Subsidy (4,253) - Grants to support the operations of licensed daycare and day home operators.

Early Childhood Scholarship (165) - 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 (884) - Grants for early childhood learning and childcare workers.

Early Childhood Infrastructure Fund (500) - Contributions to establish an infrastructure fund to provide a financial subsidy to create new lincensed childcare spaces preserve existing by subsidizing the associated cost.

Early Childhood Program Contributions (1,320) - Contributions for early learning and child care programs and family literacy programs.

Supporting Child Inclusion and Participation (1,700) - Contributions to target the needs of children who are vulnerable, at risk and/or who have specific needs.

Education, Culture and Employment

Early Learning and Child Care

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**8**	**-**	**-**	**8**	8	-	-	8
North Slave	**3**	**-**	**-**	**3**	3	-	-	3
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**1**	**1**	**-**	**2**	1	1	-	2
Dehcho	**-**	**1**	**-**	**1**	-	1	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	14	**2**	**-**	**16**	14	2	-	16
Community Allocation								
Headquarters	**8**	**-**	**-**	**8**	8	-	-	8
Regional Offices	**6**	**2**	**-**	**8**	6	2	-	8
Other	**-**	**-**	**-**	**-**	-	-	-	-
	14	**2**	**-**	**16**	14	2	-	16

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. ISP administers five programs: Income Assistance, Student Financial Assistance, the NWT Child Benefit, the Senior Home Heating Subsidy and the Senior Citizens Supplementary Benefit. Income Security includes the following divisions and programs:

Income Assistance
Senior Citizen Supplementary Benefit
Senior Home Heating Subsidy
Student Financial Assistance

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Income Assistance	**38,380**	34,264	34,287	38,922
Senior Citizen Supplementary Benefit	**2,705**	2,705	2,705	2,787
Senior Home Heating Subsidy	**2,192**	2,192	2,192	1,836
Student Financial Assistance	**17,059**	17,726	15,175	14,402
	60,336	56,887	54,359	57,947
Expenditure Category				
Compensation and Benefits	**7,313**	7,283	6,997	7,508
Grants, Contributions and Transfers	**15,356**	16,045	14,496	12,427
Computer Hardware and Software	**10**	10	10	10
Contract Services	**156**	156	242	306
Controllable Assets	**-**	-	-	7
Fees and Payments	**34,091**	29,983	30,003	33,826
Materials and Supplies	**52**	52	52	113
Purchased Services	**34**	34	29	88
Travel	**131**	131	111	220
Valuation Allowances	**3,193**	3,193	2,419	3,442
	60,336	56,887	54,359	57,947

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Senior Home Heating Subsidy	**2,192**	2,192	2,192	1,836
Student Financial Assistance	**13,164**	13,853	12,076	10,365
	15,356	16,045	14,268	12,201
Contributions				
Income Security Initiative	**-**	-	228	226
Total Grants and Contributions	**15,356**	16,045	14,496	12,427

Descriptions of Grants and Contributions

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 (13,164) - Grants to NWT students for postsecondary education.

Income Security Initiative - Contributions to the Salvation Army to provide effective community resources that will assist participants to work through obstacles and achieve goals.

Education, Culture and Employment

Income Security

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**17**	**-**	**-**	**17**	17	-	-	17
North Slave	**9**	**-**	**-**	**9**	7	-	-	7
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**8**	**1**	**-**	**9**	8	1	-	9
Dehcho	**5**	**1**	**-**	**6**	5	-	-	5
Sahtu	**3**	**1**	**-**	**4**	3	1	-	4
Beaufort Delta	**9**	**2**	**-**	**11**	9	2	-	11
	54	**5**	**-**	**59**	52	4	-	56
Community Allocation								
Headquarters	**17**	**-**	**-**	**17**	17	-	-	17
Regional Offices	**29**	**-**	**-**	**29**	27	-	-	27
Other	**8**	**5**	**-**	**13**	8	4	-	12
	54	**5**	**-**	**59**	52	4	-	56

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Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Activity Description

The Junior Kindergarten to Grade 12 (JK-12) School Services activity is responsible for the planning, development, maintenance and continuous improvement of the JK-12 school system in the NWT. This includes activities such as the development and implementation of curriculum and assessment practices; the development, implementation and monitoring of Ministerial directives for education bodies; teacher, principal and instructor certification; the implementation of accountability mechanisms; and, career development of students.
JK-12 School Services consists of the following divisions:

- Curriculum Development and Student Assessment
  - Education Renewal and Innovation
  - Northern Distance Learning
  - Teaching and Learning
- Education Operations and Educator Development
  - Education Operations and Development
  - Minority Languages Education and Instruction
  - NWTTA Professional Improvement
  - Territorial Schools and Administration
- Indigenous Languages and Education Secretariat
- Student Support and Wellness
  - Health, Wellness and Student Support
  - Inclusive Schooling
- Student Transitions

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	**2,714**	2,714	2,714	2,195
Northern Distance Learning	**3,695**	3,234	2,627	2,108
Teaching and Learning	**2,020**	2,054	2,004	2,026
Education Operations and Educator Development				
Education Operations and Development	**2,545**	2,227	2,227	2,605
Minority Language Education and Instruction	**3,443**	3,443	2,732	3,490
NWTTA Professional Improvement	**2,019**	2,019	2,019	1,890
Territorial Schools and Administration	**135,972**	139,902	132,997	130,196
Indigenous Languages and Education	**11,662**	11,662	11,846	11,626
Student Support and Wellness				
Health, Wellness and Student Support	**2,658**	2,499	2,499	2,291
Inclusive Schooling	**26,984**	27,537	27,014	26,952
Student Transitions				
Student Transitions	**1,321**	1,227	955	1,213
	195,033	198,518	189,634	186,592
Expenditure Category				
Compensation and Benefits	**6,574**	5,613	5,024	5,385
Grants, Contributions and Transfers	**169,864**	174,144	165,804	163,315
Amortization	**12,317**	12,428	12,428	11,894
Computer Hardware and Software	**145**	40	40	129
Contract Services	**3,249**	3,106	4,842	2,864
Controllable Assets	**-**	-	-	76
Fees and Payments	**634**	683	226	910
Loss on Sale of Assets	**-**	-	-	220
Materials and Supplies	**657**	679	385	221
Purchased Services	**620**	655	60	495
Travel	**973**	1,170	825	1,083
	195,033	198,518	189,634	186,592

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Education Authority Contributions	**161,465**	165,837	158,593	155,795
Education Renewal and Innovation Contributions	**240**	255	185	257
Healthy Food for Learning	**650**	650	650	650
Minority-Language Education and Second-Language Instruction: French	**3,250**	3,250	2,539	3,248
Northern Distance Learning	**2,140**	2,033	1,818	1,425
Northern Youth Abroad	**100**	100	-	50
NWTTA Professional Development Fund	**2,019**	2,019	2,019	1,890
	169,864	174,144	165,804	163,315
Total Contributions	**169,864**	174,144	165,804	163,315

Descriptions of Contributions

Education Authority Contributions (161,465) - 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 (240) - 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.

Minority-Language Education and Second-Language Instruction: French (3,250) - 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 postsecondary offerings in the NWT.

Northern Distance Learning (2,140) - 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 (100) - 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.

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**32**	**-**	**-**	**32**	28	-	-	28
North Slave	**3**	**-**	**-**	**3**	3	-	-	3
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**2**	**-**	**-**	**2**	1	-	-	1
Dehcho	**1**	**-**	**-**	**1**	-	-	-	-
Sahtu	**1**	**-**	**-**	**1**	-	-	-	-
Beaufort Delta	**4**	**-**	**-**	**4**	3	-	-	3
	43	**-**	**-**	**43**	35	-	-	35
Community Allocation								
Headquarters	**32**	**-**	**-**	**32**	28	-	-	28
Regional Offices	**11**	**-**	**-**	**11**	7	-	-	7
Other	**-**	**-**	**-**	**-**	-	-	-	-
	43	**-**	**-**	**43**	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.

Education, Culture and Employment

Labour Development and Advanced Education

Activity Description

The Labour Development and Advanced Education activity provides advanced education coordination and a variety of career, employment and labour programs and services to ensure that NWT residents have the skills, knowledge and opportunities to participate fully as productive citizens in the Northern economy, including the delivery of the NWT Nominee Program which provides eligible Foreign Nationals with a pathway to becoming a permanent Canadian resident. Labour Development and Advanced Education includes the following divisions and programs:

- Advanced Education and Strategic Initiatives
- Apprenticeship and Occupational Certification
- Employment Standards
- Labour Market Programs
  - NWT Nominee Program
  - Small Community Employment Support
- Management and Programs Support
  - Regional Program Delivery

Education, Culture and Employment

Labour Development and Advanced Education

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Advanced Education and Strategic Initiatives	**37,238**	37,282	37,213	36,950
Apprenticeship and Occupational Certification	**2,356**	2,353	2,353	1,331
Employment Standards	**834**	815	815	733
Labour Market Programs				
Labour Market Programs	**7,584**	7,214	7,264	6,748
Small Community Employment Support	**4,267**	4,267	4,276	5,052
Management and Program Support	**2,239**	2,232	2,232	3,263
	54,518	54,163	54,153	54,077
Expenditure Category				
Compensation and Benefits	**6,671**	6,521	6,458	6,296
Grants, Contributions and Transfers	**44,462**	44,161	44,211	44,106
Amortization	**2,078**	2,153	2,153	2,155
Computer Hardware and Software	**-**	-	-	24
Contract Services	**460**	480	480	346
Controllable Assets	**-**	-	-	86
Fees and Payments	**178**	178	178	473
Interest	**-**	-	13	13
Materials and Supplies	**216**	221	216	160
Purchased Services	**200**	200	200	249
Travel	**253**	249	244	127
Valuation Allowances	**-**	-	-	42
	54,518	54,163	54,153	54,077

Education, Culture and Employment

Labour Development and Advanced Education

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Trades and Occupations Wage Subsidy	**1,072**	1,072	1,072	757
Workforce Development Agreement	**1,522**	1,522	1,749	702
	2,594	2,594	2,821	1,459
Contributions				
Aurora College	**33,877**	34,176	34,176	33,168
Career Development and Training	**30**	30	80	-
Literacy Funding	**2,356**	2,356	2,356	3,012
Skills Canada	**70**	70	70	70
Small Community Employment	**4,244**	4,244	4,244	5,014
Workforce Development Agreement	**1,291**	691	464	1,383
	41,868	41,567	41,390	42,647
Total Grants and Contributions	**44,462**	44,161	44,211	44,106

Descriptions of Grants and Contributions

Trades and Occupations Wage Subsidy (1,072) - 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 Grants (1,522) - 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.

Aurora College (33,877) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Career Development and Training (30) - Funding to support skills development projects.

Literacy Funding (2,536) - Funding to organizations to deliver literacy programs.

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 Advanced Education

Grants, Contributions and Transfers

Small Community Employment (4,244) - 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 Contributions (1,291) - 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 Advanced Education

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**18**	**-**	**-**	**18**	17	-	-	17
North Slave	**8**	**-**	**-**	**8**	8	-	-	8
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**8**	**-**	**-**	**8**	8	-	-	8
Dehcho	**4**	**-**	**-**	**4**	4	-	-	4
Sahtu	**2**	**-**	**-**	**2**	2	-	-	2
Beaufort Delta	**7**	**-**	**-**	**7**	7	-	-	7
	47	**-**	**-**	**47**	46	-	-	46
Community Allocation								
Headquarters	**18**	**-**	**-**	**18**	17	-	-	17
Regional Offices	**29**	**-**	**-**	**29**	29	-	-	29
Other	**-**	**-**	**-**	**-**	-	-	-	-
	47	**-**	**-**	**47**	46	-	-	46

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

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Authorized Limit	**45,000**	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	**40,823**	40,799	40,532	41,129
Loans Granted	**5,424**	5,483	5,813	5,633
Loans Repaid	**(3,211)**	(3,300)	(3,214)	(3,104)
Loans Forgiven	**(50)**	(50)	(100)	(279)
Loans Remised	**(1,959)**	(1,672)	(2,413)	(2,005)
Northern Bonus	**(527)**	(437)	(575)	(575)
Loans Receivable, March 31	**40,500**	40,823	40,043	40,799

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.

	2021-2022 School Year	**2020-2021 Revised School Year**
	$(000)s	**$(000)s**
Beaufort-Delta Divisional Education Council	**31,827**	31,827
Commission scolaire francophone, Territoires du Nord-Ouest	**4,865**	4,780
Dehcho Divisional Education Council	**12,903**	12,903
Dettah District Education Authority	**1,866**	1,866
Ndilo District Education Authority	**2,750**	2,750
Sahtu Divisional Education Council	**13,492**	13,492
South Slave Divisional Education Council	**23,843**	24,361
Tłı̨chǫ Community Services Agency	**17,481**	17,481
Yellowknife District No.1 Education Authority	**30,082**	29,832
Yellowknife Public Denominational District Education Authority	**20,329**	20,329
	159,438	159,621

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)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Authority Allocation								
Beaufort-Delta Divisional Education Council	**190**	**-**	**-**	**190**	190	-	-	190
Commission scolaire francophone, Territoires du Nord-Ouest	**32**	**-**	**-**	**32**	32	-	-	32
Dehcho Divisional Education Council	**73**	**-**	**-**	**73**	73	-	-	73
Dettah District Education Authority	**11**	**-**	**-**	**11**	11	-	-	11
Ndilo District Education Authority	**17**	**-**	**-**	**17**	18	-	-	18
Sahtu Divisional Education Council	**71**	**-**	**-**	**71**	71	-	-	71
South Slave Divisional Education Council	**155**	**-**	**-**	**155**	160	-	-	160
Tłı̨chǫ Community Services Agency	**112**	**-**	**-**	**112**	112	-	-	112
Yellowknife Public Denominational District Education Authority	**157**	**-**	**-**	**157**	161	-	-	161
Yellowknife District No.1 Education Authority	**229**	**-**	**-**	**229**	236	-	-	236
	1,047	**-**	**-**	**1,047**	1,064	-	-	1,064
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**435**	**-**	**-**	**435**	445	-	-	445
Tłı̨chǫ	**112**	**-**	**-**	**112**	112	-	-	112
South Slave	**166**	**-**	**-**	**166**	173	-	-	173
Dehcho	**73**	**-**	**-**	**73**	73	-	-	73
Sahtu	**71**	**-**	**-**	**71**	71	-	-	71
Beaufort Delta	**190**	**-**	**-**	**190**	190	-	-	190
	1,047	**-**	**-**	**1,047**	1,064	-	-	1,064
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**684**	**-**	**-**	**684**	689	-	-	689
Other	**363**	**-**	**-**	**363**	375	-	-	375
	1,047	**-**	**-**	**1,047**	1,064	-	-	1,064

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 postsecondary 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 journeyperson status, becoming a technician or technologist in a designated occupation, or obtaining basic skills to begin careers in trades, construction or mining-related occupations.

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the *Scientists Act* .

Funding Allocation

(thousands of dollars)

	2021-2022 Academic Year	**2020-2021 Revised Academic Year**
Aurora College		
Base Operations	**5,169**	5,169
Campus Delivery	**11,758**	11,758
Community Delivery	**6,005**	6,005
Service Adjustment	**3,792**	3,792
Building and Works	**7,196**	7,405
Total College Contributions	**33,920**	34,129

Notes:

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

Glossary:

Base Operations - minimum service level for administration of head office, campuses and student services
Campus Delivery - programs offered at regional campuses
Community Delivery - programs offered through community learning centres
Service Adjustment - for regional cost differences and to enhance service levels in specific communities
Building and Works - facilities, equipment and utilities

Calculations are based on 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)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**37**	**9**	**-**	**46**	37	9	-	46
Tłı̨chǫ	**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

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
Office Space to deliver Income Security programs	Fort Resolution	**24**	24
Office Space to deliver Income Security programs	Gameti	**1**	-
Office Space to deliver Income Security programs	Fort Liard	**10**	22
Office Space to deliver Income Security programs	Hay River Dene Reserve	**7**	7
Office Space to deliver Income Security programs	Paulatuk	**12**	24
Office Space to deliver Income Security programs	Ulukhaktok	**14**	28
		68	105

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)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Digitizing Canadian Collections	**-**	-	-	64
Forum of Labour Market Ministers Secretariat	**3,367**	-	-	-
Gwich'in Implementation	**25**	25	24	24
Labour Market Development Agreement	**4,861**	4,764	4,764	4,587
Sahtu Land Claim Implementation	**25**	25	24	24
Tłı̨chǫ Agreement Implementation Funding	**72**	72	71	71
	8,350	4,886	4,883	4,770

Descriptions of Work Performed on Behalf of Others

Digitizing Canadian Collections - ECE entered into an agreement with the Librarian and Archivist of Canada on December 15, 2018 to digitize the early years of the Native Press photograph collection. The agreement ended August 31, 2019.

Forum of Labour Market Ministers (FLMM) Secretariat (3,367) - 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 is scheduled to assume 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 (25) - 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.

Labour Market Development Agreement (4,861) - The Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act.*

Sahtu Land Claim Implementation (25) - 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 Agreement Implementation Funding (72) - 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.

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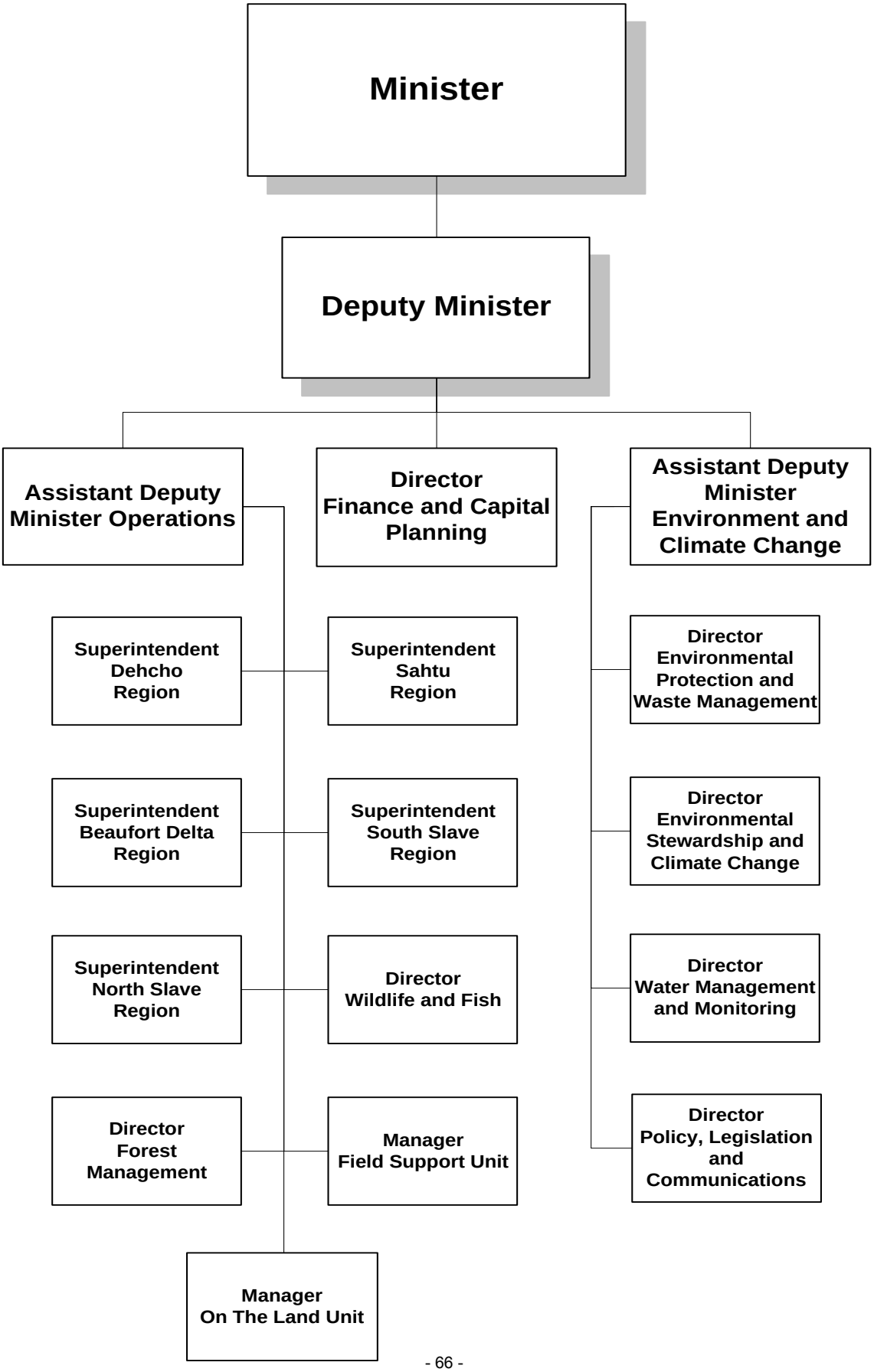
Environment and Natural Resources

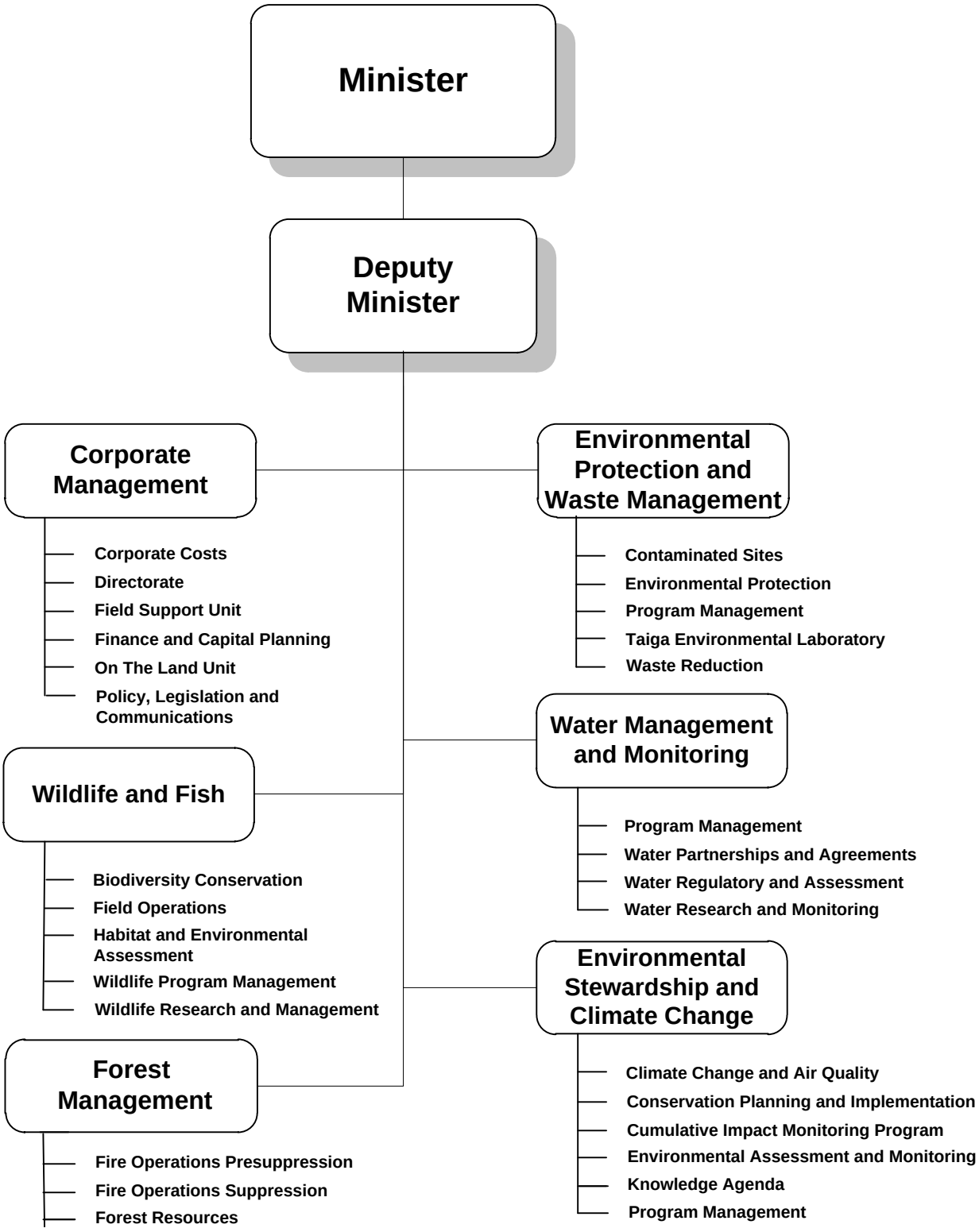
Environment and Natural Resources

Organizational Chart



Environment and Natural Resources

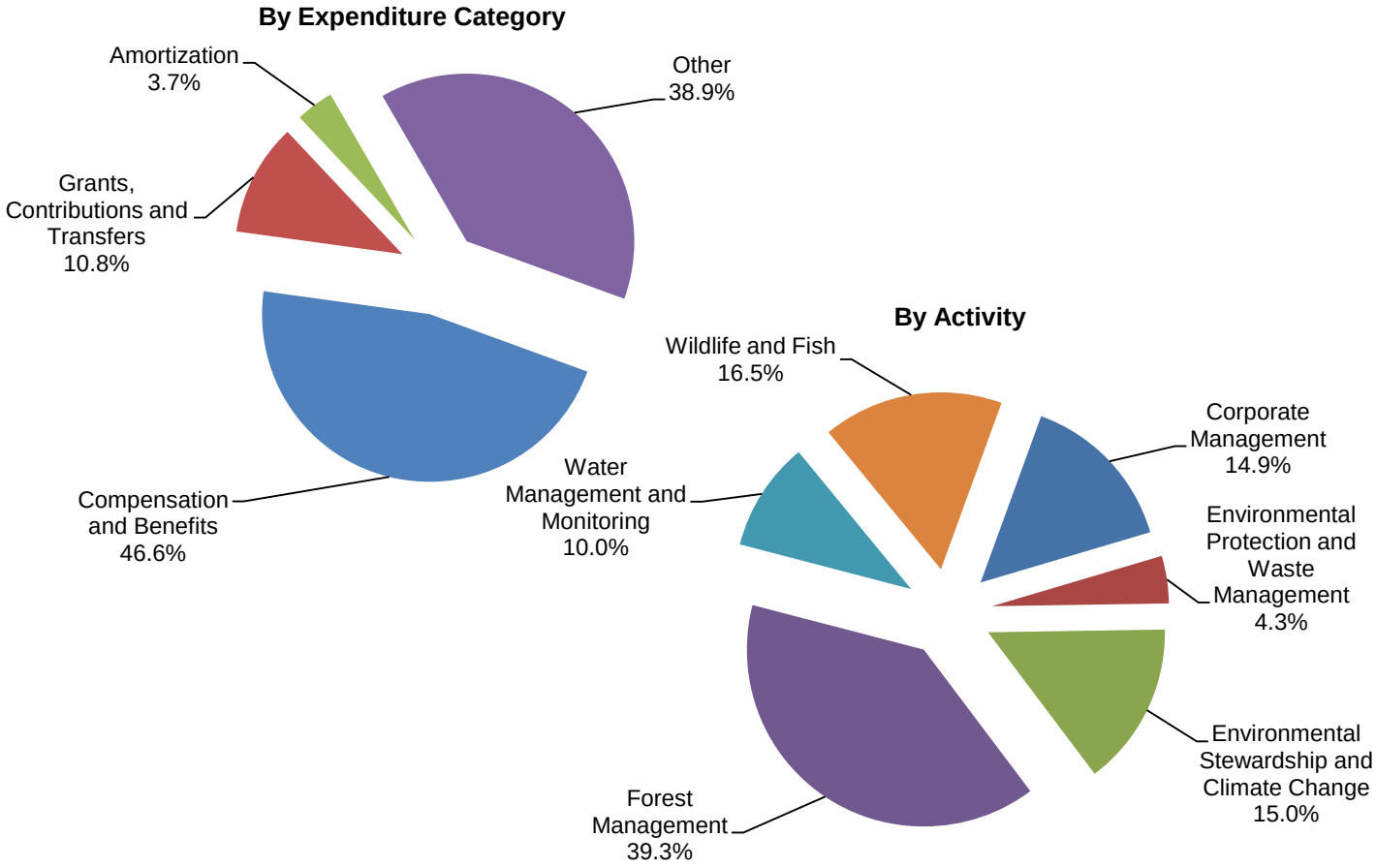
Accounting Structure Chart



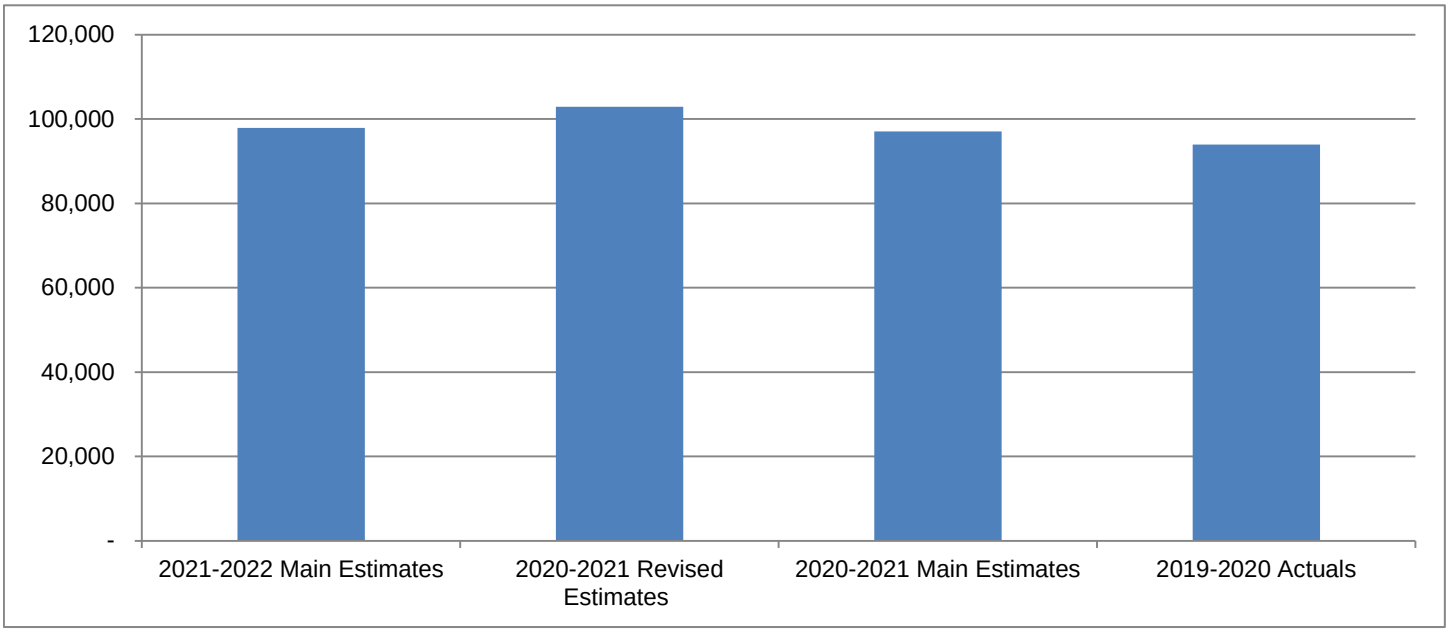
Environment and Natural Resources

Graphs

Operations Expenditures



Operations Expenditures Comparison
(thousands of dollars)



Environment and Natural Resources

The mandate of the Minister and the Department of Environment and Natural Resources (ENR) is to promote and support the sustainable use and development of natural resources and to protect, conserve, and enhance the Northwest Territories (NWT) environment for the social and economic benefit of all NWT residents.

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Activity				
Corporate Management	**14,547**	14,844	14,464	14,454
Environmental Protection and Waste Management	**4,255**	4,473	4,473	4,267
Environmental Stewardship and Climate Change	**14,638**	15,293	13,825	12,484
Forest Management	**38,498**	42,042	38,044	37,459
Water Management and Monitoring	**9,780**	9,591	9,591	8,192
Wildlife and Fish	**16,156**	16,688	16,688	17,121
	97,874	102,931	97,085	93,977
Expenditure Category				
Compensation and Benefits	**45,626**	44,913	43,698	40,225
Grants, Contributions and Transfers	**10,588**	11,238	10,856	11,017
Amortization	**3,573**	3,878	3,878	3,386
Chargebacks	**1,908**	1,908	1,908	730
Computer Hardware and Software	**221**	138	138	327
Contract Services	**23,484**	28,265	24,227	22,118
Controllable Assets	**608**	965	794	1,105
Fees and Payments	**679**	683	643	1,030
Loss on Sale of Assets	**-**	-	-	81
Materials and Supplies	**3,740**	3,637	3,637	6,101
Purchased Services	**2,100**	2,107	2,107	2,662
Travel	**3,815**	3,666	3,666	3,143
Utilities	**1,532**	1,533	1,533	2,033
Valuation Allowances	**-**	-	-	19
	97,874	102,931	97,085	93,977
Total Revenues	**8,327**	8,871	9,459	21,905
Total Active Positions	**372**		363	
Infrastructure Investment	**2,159**	4,702	2,159	2,670

Environment and Natural Resources

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Transfer Payments				
Federal Cost Shared	**7,213**	8,095	8,095	7,501
Non-renewable Resource Revenue				
Licences, Rental and Other Fees				
Water Use Fees	**55**	55	55	16
General				
Regulatory Revenue				
Environment Fund Net Revenue (Loss)	**(390)**	(728)	(140)	896
Fees for Water and Soil Analysis	**712**	712	712	488
Hunting and Fishing Licences Timber	**700**	700	700	745
Permits and Licences	**5**	5	5	6
Service and Miscellaneous				
Service Recoveries - Insurance	**-**	-	-	10,828
Service Recoveries - Administration	**32**	32	32	32
Recovery of Prior Years' Expenses	**-**	-	-	1,393
	1,059	721	1,309	14,388
	8,327	8,871	9,459	21,905

Environment and Natural Resources

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**46**	**-**	**-**	**46**	45	-	-	45
Environmental Protection and Waste Management	**23**	**-**	**-**	**23**	23	-	-	23
Environmental Stewardship and Climate Change	**40**	**-**	**-**	**40**	37	-	-	37
Forest Management	**46**	**1**	**103**	**150**	45	1	101	147
Water Management and Monitoring	**37**	**-**	**-**	**37**	36	-	-	36
Wildlife and Fish	**70**	**6**	**-**	**76**	69	6	-	75
	262	**7**	**103**	**372**	255	7	101	363
Regional Allocation								
Headquarters	**134**	**-**	**-**	**134**	128	-	-	128
North Slave	**17**	**-**	**10**	**27**	17	-	10	27
Tłı̨chǫ	**4**	**-**	**3**	**7**	4	-	3	7
South Slave	**59**	**1**	**29**	**89**	58	1	27	86
Dehcho	**14**	**2**	**37**	**53**	14	2	37	53
Sahtu	**16**	**-**	**8**	**24**	16	-	8	24
Beaufort Delta	**18**	**4**	**16**	**38**	18	4	16	38
	262	**7**	**103**	**372**	255	7	101	363
Community Allocation								
Headquarters	**134**	**-**	**-**	**134**	128	-	-	128
Regional Offices	**101**	**1**	**51**	**153**	100	1	50	151
Other	**27**	**6**	**52**	**85**	27	6	51	84
	262	**7**	**103**	**372**	255	7	101	363

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 Natural Resources

Corporate Management

Activity Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through the Directorate, Field Support Unit, Finance and Capital Planning, On the Land Unit and Policy, Legislation and Communications.

This activity includes Corporate Costs, which captures the Department-wide expenditures such as lease payments, TSC Chargebacks, employee leave and termination benefits, and vehicle and building maintenance.

Directorate provides the overall leadership, management, and strategic planning for the Department.

The Field Support Unit provides regional and divisional support on activities related to licensing, compliance, and employee training. This unit also coordinates the Department's occupational health and safety activities.

Finance and Capital Planning provides strategic financial planning, financial management and leads capital planning and project delivery for the Department. These services include providing advice and support to the Minister, Deputy Minister, and senior managers on the annual budget and reporting on results.

The On the Land Unit designs, develops and implements activities, programs and research related to traditional and local knowledge, traditional economy, country foods, on-the-land collaboration, Indigenous and community-based research, and public education, and provides regional and divisional support in these areas. The Unit works closely with NWT communities, GNWT departments and other partners and builds strong, collaborative partnerships to advance on the land efforts in the territory.

Policy, Legislation and Communications provides services related to policy, communications, Executive Council submissions, legislation, and intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests. It also participates in land and resource management initiatives on behalf of the Department, as well as land claim and self-government agreement negotiations and implementation.

Environment and Natural Resources

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Costs	**2,766**	2,787	2,787	3,241
Directorate	**2,373**	2,389	2,389	2,878
Field Support Unit	**856**	874	874	856
Finance and Capital Planning	**2,776**	2,801	2,801	2,500
On the Land Unit	**3,648**	3,865	3,543	3,084
Policy, Legislation and Communications	**2,128**	2,128	2,070	1,895
	14,547	14,844	14,464	14,454
Expenditure Category				
Compensation and Benefits	**7,367**	7,388	7,330	7,019
Grants, Contributions and Transfers	**3,225**	3,397	3,115	2,653
Amortization	**18**	78	78	20
Chargebacks	**1,908**	1,908	1,908	1,932
Computer Hardware and Software	**7**	8	8	20
Contract Services	**502**	504	504	733
Controllable Assets	**21**	21	21	52
Fees and Payments	**234**	265	225	86
Materials and Supplies	**438**	439	439	919
Purchased Services	**376**	382	382	407
Travel	**297**	300	300	430
Utilities	**154**	154	154	164
Valuation Allowances	**-**	-	-	19
	14,547	14,844	14,464	14,454

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Disaster Compensation	**15**	15	15	4
Fur Price Program	**605**	605	605	275
	620	620	620	279
Contributions				
Community Harvester Assistance Program	**1,074**	1,246	1,074	1,187
Country Foods	**50**	50	50	239
Inuvialuit Water Board	**924**	924	924	784
Local Wildlife Committees	**257**	257	257	109
Sustainable Livelihoods	**110**	110	-	-
Take A Kid Trapping	**125**	125	125	48
Traditional Knowledge	**65**	65	65	7
	2,605	2,777	2,495	2,374
Total Grants and Contributions	**3,225**	3,397	3,115	2,653

Descriptions of Grants and Contributions

Disaster Compensation (15) - 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 handled pelts.

Community Harvester Assistance Program (1,074) - Contributions to local wildlife committees which have been recognized by the Minister of Environment and Natural Resources to provide assistance to resource harvesters.

Country Foods (50) - Contributions to support the engagement process in the development of a country food strategy.

Inuvialuit Water Board (924) - Core funding for the Inuvialuit Water Board.

Local Wildlife Committees (257) - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.

Sustainable Livelihoods (110) - Contributions to support the implementation of the Sustainable Livelihoods Action Plan.

Take a Kid Trapping (125) - Contributions for the planning, preparation and delivery of programs to expose youth to traditional life skills such as hunting, trapping, fishing and outdoor survival.

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

Environment and Natural Resources

Corporate Management

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**28**	**-**	**-**	**28**	27	-	-	27
North Slave	**2**	**-**	**-**	**2**	2	-	-	2
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**9**	**-**	**-**	**9**	9	-	-	9
Dehcho	**2**	**-**	**-**	**2**	2	-	-	2
Sahtu	**2**	**-**	**-**	**2**	2	-	-	2
Beaufort Delta	**3**	**-**	**-**	**3**	3	-	-	3
	46	**-**	**-**	**46**	45	-	-	45
Community Allocation								
Headquarters	**28**	**-**	**-**	**28**	27	-	-	27
Regional Offices	**16**	**-**	**-**	**16**	16	-	-	16
Other	**2**	**-**	**-**	**2**	2	-	-	2
	46	**-**	**-**	**46**	45	-	-	45

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Environment and Natural Resources

Environmental Protection and Waste Management

Activity Description

The Environmental Protection and Waste Management Division works to prevent or reduce the impact of human activities on the natural environment so that a high quality environment is maintained.

The Contaminated Sites program 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, develops, implements and delivers programs with respect to hazardous substances (e.g., spills, contaminated sites and pesticides), as well as solid and hazardous waste management.

The Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil. In addition to standard services, a variety of special services are offered, including laboratory quality assurance/quality control assessments, rush sample services, scientific training and public education.

The Waste Reduction section develops, administers, evaluates and promotes innovative strategies, policies, regulations, programs and initiatives in source reduction, waste diversion, and residual waste management. The unit works with municipalities, businesses, non-profit organizations, and other levels of government to advance sustainable policies and programs in integrated waste management and leads the development, coordination, and implementation of cross-departmental and GNWT-wide strategies and policies in greening government.

Environment and Natural Resources

Environmental Protection and Waste Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Contaminated Sites	**339**	339	339	335
Environmental Protection	**1,404**	1,381	1,381	1,226
Program Management	**470**	501	501	484
Taiga Environmental Laboratory	**2,042**	2,052	2,052	2,059
Waste Reduction	**-**	200	200	163
	4,255	4,473	4,473	4,267
Expenditure Category				
Compensation and Benefits	**3,359**	3,459	3,459	3,161
Amortization	**204**	222	222	149
Computer Hardware and Software	**4**	4	4	21
Contract Services	**214**	289	289	336
Controllable Assets	**50**	50	50	41
Fees and Payments	**36**	36	36	14
Materials and Supplies	**234**	239	239	389
Purchased Services	**89**	99	99	104
Travel	**65**	75	75	50
Utilities	**-**	-	-	2
	4,255	4,473	4,473	4,267

Environment and Natural Resources

Environmental Protection and Waste Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**20**	**-**	**-**	**20**	20	-	-	20
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**1**	**-**	**-**	**1**	1	-	-	1
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	23	**-**	**-**	**23**	23	-	-	23
Community Allocation								
Headquarters	**20**	**-**	**-**	**20**	20	-	-	20
Regional Offices	**3**	**-**	**-**	**3**	3	-	-	3
Other	**-**	**-**	**-**	**-**	-	-	-	-
	23	**-**	**-**	**23**	23	-	-	23

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Environment and Natural Resources

Environmental Stewardship and Climate Change

Activity Description

The Environmental Stewardship and Climate Change Division works to ensure that the NWT environment figures prominently in conservation planning and proposed development decision-making. In addition, this group is tasked to lead the implementation efforts associated with the Climate Change Strategic Framework and Action Plan, as well as the GNWT's Knowledge Agenda.

The Climate Change and Air Quality section works with all GNWT departments, other governments and partners, including Indigenous governments and organizations, to coordinate the NWT's response to climate change, including mitigation of greenhouse gas emissions, air quality protection and monitoring, identifying climate change impacts, as well as adapting to a changing climate.

The Conservation Planning and Implementation section 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.

The Cumulative Impact Monitoring Program produces science and traditional knowledge that is used to support environmental decision-making in the NWT. The program is a requirement of settled land claims and the *Mackenzie Valley Resource Management Act*, and is advised by a Steering Committee of regional Indigenous governments and organizations. The program is focused on filling key gaps in the understanding of cumulative impacts and environmental trends related to caribou, water and fish.

The Environmental Assessment and Monitoring section coordinates ENR participation, and ensures ENR's mandate and expertise figures prominently in the review of proposed development activities within the environmental assessment and regulatory system. The section also administers the environmental agreements for the territory's three diamond mines. As well, the section administers funding to Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities.

Environment and Natural Resources

Environmental Stewardship and Climate Change

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Climate Change and Air Quality	**3,726**	3,393	1,925	1,874
Conservation, Planning and Implementation	**4,399**	5,263	5,263	4,245
Cumulative Impact Monitoring Program	**3,294**	3,294	3,294	3,027
Environmental Assessment and Monitoring	**2,685**	2,749	2,749	2,844
Knowledge Agenda	**233**	233	233	209
Program Management	**301**	361	361	285
	14,638	15,293	13,825	12,484
Expenditure Category				
Compensation and Benefits	**6,749**	6,515	5,358	4,440
Grants, Contributions and Transfers	**6,153**	6,371	6,371	6,023
Amortization	**24**	74	74	7
Computer Hardware and Software	**60**	6	6	53
Contract Services	**665**	1,206	1,066	935
Controllable Assets	**17**	374	203	197
Fees and Payments	**123**	108	108	122
Loss on Sale of Assets	**-**	-	-	81
Materials and Supplies	**227**	171	171	171
Purchased Services	**78**	78	78	119
Travel	**515**	363	363	287
Utilities	**27**	27	27	49
	14,638	15,293	13,825	12,484

Environment and Natural Resources

Environmental Stewardship and Climate Change

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Adaptation Plan	**25**	25	25	-
Climate Change Community Adaptation	**353**	300	300	243
Conservation Planning	**415**	415	415	302
Cumulative Impact Monitoring Program	**1,751**	1,871	1,871	1,672
Interim Resource Management Assistance Program Agreement	**1,655**	1,655	1,655	1,829
Nature Fund Protected Areas	**1,954**	2,105	2,105	1,977
Total Contributions	**6,153**	6,371	6,371	6,023

Descriptions of Contributions

Adaptation Plan (25) - Funds will be available to support planning actions by NWT communities, regional governments and organizations.

Climate Change Community Adaptation (353) - The Climate Change Conservation program provides financial assistance to support projects that address climate change.

Conservation Planning (415) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Cumulative Impact Monitoring Program (1,751) - The program coordinates, supports and conducts monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

Interim Resource Management Assistance (IRMA) Program Agreement (1,655) - IRMA is a program intended 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.

Nature Fund Protected Areas (1,954) - Contributions to support the establishment of three territorial protected areas: Thaidene Nëné, Ts'udé Nilı̨né Tuyeta and Dınàgà Wek'èhodì.

Environment and Natural Resources

Environmental Stewardship and Climate Change

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**35**	**-**	**-**	**35**	32	-	-	32
North Slave	**1**	**-**	**-**	**1**	1	-	-	1
Tłı̨chǫ	**1**	**-**	**-**	**1**	1	-	-	1
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	40	**-**	**-**	**40**	37	-	-	37
Community Allocation								
Headquarters	**35**	**-**	**-**	**35**	32	-	-	32
Regional Offices	**2**	**-**	**-**	**2**	2	-	-	2
Other	**3**	**-**	**-**	**3**	3	-	-	3
	40	**-**	**-**	**40**	37	-	-	37

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Environment and Natural Resources

Forest Management

Activity Description

The Forest Management division supports and maintains the responsible stewardship of the NWT's forests for the benefit of all northerners.

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. The section also recognizes the natural role of fire and its importance in the boreal ecosystem while ensuring decision making incorporates both scientific and traditional knowledge. The Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. Aviation Services also procures and coordinates all flights for the department while ensuring commercial air carriers meet any required safety standards.

The Forest Resources section provides for sustainable forest management for economic and social needs, the determination of ecological diversity and forest health while recognizing the rights of NWT Indigenous peoples and other third party interests. This section manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield and all other forestry related matters. The section has also started tracking climate related and human caused changes to forests over time and subsequent effects on carbon storage.

The Fire Operations Presuppression section provides forest standards, compliance, logistics and asset management. Several key networks are managed by this section for the department such as the Radio Network, Weather Network and Lightning Detection Network as well as equipment maintenance and warehousing. The section manages the Extra Fire Fighter payroll system and maintains records of employment.

Environment and Natural Resources

Forest Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Fire Operations Presuppression	**11,783**	11,885	11,685	15,281
Fire Operations Suppression	**18,336**	22,080	18,282	14,696
Forest Resources	**3,163**	3,170	3,170	3,105
Program Management	**5,216**	4,907	4,907	4,377
	38,498	42,042	38,044	37,459
Expenditure Category				
Compensation and Benefits	**12,717**	12,424	12,424	12,075
Grants, Contributions and Transfers	**315**	415	315	285
Amortization	**2,681**	2,787	2,787	2,612
Chargebacks	**-**	-	-	(1,206)
Computer Hardware and Software	**56**	34	34	151
Contract Services	**17,779**	21,550	17,652	16,929
Controllable Assets	**120**	120	120	179
Fees and Payments	**191**	186	186	435
Materials and Supplies	**1,352**	1,287	1,287	2,704
Purchased Services	**244**	244	244	661
Travel	**1,751**	1,703	1,703	995
Utilities	**1,292**	1,292	1,292	1,639
	38,498	42,042	38,044	37,459

Environment and Natural Resources

Forest Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Fire Damage Compensation	**100**	100	100	-
Contributions				
Industry Development	**50**	150	50	128
Modelling and Remote Sensing	**65**	65	65	-
Wildfire Research Support	**25**	25	25	40
Wildfire Risk Management Plans	**75**	75	75	117
	215	315	215	285
Total Grants and Contributions	**315**	415	315	285

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.

Industry Development (50) - 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.

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.

Environment and Natural Resources

Forest Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**3**	**-**	**10**	**13**	3	-	10	13
Tłı̨chǫ	**-**	**-**	**3**	**3**	-	-	3	3
South Slave	**34**	**1**	**29**	**64**	33	1	27	61
Dehcho	**3**	**-**	**37**	**40**	3	-	37	40
Sahtu	**3**	**-**	**8**	**11**	3	-	8	11
Beaufort Delta	**3**	**-**	**16**	**19**	3	-	16	19
	46	**1**	**103**	**150**	45	1	101	147
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**40**	**-**	**51**	**91**	39	-	50	89
Other	**6**	**1**	**52**	**59**	6	1	51	58
	46	**1**	**103**	**150**	45	1	101	147

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Environment and Natural Resources

Water Management and Monitoring

Activity Description

The Water Management and Monitoring division ensures that stewardship and management of NWT waters occurs in an integrated and timely manner.

The Water Partnerships and Agreements section coordinates and supports implementation of the NWT Water Stewardship Strategy. It leads the establishment and implementation of Trans boundary Water Management Agreements, provides support to the Mackenzie River Basin Board and its related initiatives, and delivers programs related to Source Water Protection, Aquatic Ecosystem Indicators, Community and Third Party Partnerships, and Traditional Knowledge – all of which contribute to the implementation of the NWT Water Stewardship Strategy.

The Water Regulatory and Assessment section provides information and expert advice to resource management boards and others regarding the effects of proposed water and land activities on the aquatic environment and the amount of reclamation security to be held within a water licence. This section also works to prepare decision packages for the Minister pertaining to Type “A” water licence approvals and Type “B” water licence approvals where a public hearing is held.

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 section also supports a variety of water related studies with internal and external water partners, including communities and Indigenous Governments and organizations. Data collected are used to assist water management and planning activities, as well as support the development and implementation of Transboundary Water Management Agreements. This section also contributes to the development of national technical guidance documents.

Environment and Natural Resources

Water Management and Monitoring

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Program Management	**1,338**	1,338	1,338	988
Water Partnerships and Agreements	**3,417**	3,417	3,417	2,586
Water Regulatory and Assessment	**1,698**	1,698	1,698	1,583
Water Research and Monitoring	**3,327**	3,138	3,138	3,035
	9,780	9,591	9,591	8,192
Expenditure Category				
Compensation and Benefits	**5,295**	5,168	5,168	4,275
Grants, Contributions and Transfers	**475**	475	475	1,094
Computer Hardware and Software	**25**	21	21	38
Contract Services	**2,076**	2,026	2,026	913
Controllable Assets	**50**	50	50	108
Fees and Payments	**19**	9	9	118
Materials and Supplies	**488**	482	482	338
Purchased Services	**1,052**	1,049	1,049	1,085
Travel	**300**	311	311	210
Utilities	**-**	-	-	13
	9,780	9,591	9,591	8,192

Environment and Natural Resources

Water Management and Monitoring

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Mackenzie River Basin Board	**50**	50	50	-
NWT Water Strategy	**175**	175	175	94
Water Strategy Action Plan	**250**	250	250	1,000
Total Contributions	**475**	475	475	1,094

Descriptions of Contributions

Mackenzie River Basin Board (50) - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

NWT Water Strategy (175) - Contributions in support of the NWT Water Strategy.

Water Strategy Action Plan (250) - A contribution for the implementation of Bilateral Water Management Agreements with upstream jurisdiction (Bilateral Water Management Committees and Science and Monitoring Committee).

Environment and Natural Resources

Water Management and Monitoring

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**29**	**-**	**-**	**29**	28	-	-	28
North Slave	**2**	**-**	**-**	**2**	2	-	-	2
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**3**	**-**	**-**	**3**	3	-	-	3
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	37	**-**	**-**	**37**	36	-	-	36
Community Allocation								
Headquarters	**29**	**-**	**-**	**29**	28	-	-	28
Regional Offices	**8**	**-**	**-**	**8**	8	-	-	8
Other	**-**	**-**	**-**	**-**	-	-	-	-
	37	**-**	**-**	**37**	36	-	-	36

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Environment and Natural Resources

Wildlife and Fish

Activity Description

The Wildlife and Fish division is responsible for the wise stewardship and management of wildlife.

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 (*Wildlife Act* and regulations), maintaining a wildlife data repository, reporting on the general status of all NWT species, and providing information to the public and stakeholders about wildlife and wildlife management initiatives.

The Field Operations section undertakes wildlife surveys and involves communities and co-management boards in these activities. Staff also participate in the development of management plans and conduct wildlife research and monitoring programs.

The Habitat and Environmental Assessment section is responsible for providing advice and leading programs to ensure that impacts on wildlife and wildlife habitat from development, land use activities and natural disturbance are minimized to help sustain wildlife populations. The Section provides technical expertise and advice on wildlife in environmental assessment and regulatory processes, and identifies information, research and best practices to manage wildlife habitat. The section also oversees requirements for developers to prepare and implement wildlife management and monitoring plans.

The Wildlife Research and Management section is responsible for guiding the overall direction of departmental wildlife, wildlife health and wildlife habitat research and monitoring programs, developing management plans and range plans, providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes. This work includes addressing individual and cumulative effects of disturbance on wildlife and wildlife habitat, and supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.

Environment and Natural Resources

Wildlife and Fish

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Biodiversity Conservation	**1,569**	1,569	1,569	1,477
Field Operations	**5,929**	5,921	5,921	6,066
Habitat and Environmental Assessment	**1,523**	1,523	1,523	1,449
Wildlife Program Management	**1,773**	1,653	1,653	1,686
Wildlife Research and Management	**5,362**	6,022	6,022	6,443
	16,156	16,688	16,688	17,121
Expenditure Category				
Compensation and Benefits	**10,139**	9,959	9,959	9,255
Grants, Contributions and Transfers	**420**	580	580	962
Amortization	**646**	717	717	598
Chargebacks	**-**	-	-	4
Computer Hardware and Software	**69**	65	65	44
Contract Services	**2,248**	2,690	2,690	2,272
Controllable Assets	**350**	350	350	528
Fees and Payments	**76**	79	79	255
Materials and Supplies	**1,001**	1,019	1,019	1,580
Purchased Services	**261**	255	255	286
Travel	**887**	914	914	1,171
Utilities	**59**	60	60	166
	16,156	16,688	16,688	17,121

Environment and Natural Resources

Wildlife and Fish

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Alternative Harvest	**-**	-	-	75
Caribou Monitoring	**16**	56	56	159
Disease Contaminants	**76**	76	76	16
Monitoring and Range Planning	**-**	-	-	310
Stewardship Program	**210**	330	330	289
Wildlife Management Boards	**118**	118	118	113
Total Contributions	**420**	580	580	962

Descriptions of Contributions

Alternative Harvest - One-time contributions to assist harvesters in exploring alternative food sources other than caribou (i.e. moose or musk-ox).

Caribou Monitoring (16) - To promote traditional knowledge studies and support capacity building (Moccasins on the Ground pilot).

Disease Contaminants (76) - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

Monitoring and Range Planning - Contributions to support Indigenous government and organization involvement in caribou management and range planning.

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

Wildlife Management Boards (118) - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.

Environment and Natural Resources

Wildlife and Fish

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**22**	**-**	**-**	**22**	21	-	-	21
North Slave	**9**	**-**	**-**	**9**	9	-	-	9
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**12**	**-**	**-**	**12**	12	-	-	12
Dehcho	**7**	**2**	**-**	**9**	7	2	-	9
Sahtu	**8**	**-**	**-**	**8**	8	-	-	8
Beaufort Delta	**9**	**4**	**-**	**13**	9	4	-	13
	70	**6**	**-**	**76**	69	6	-	75
Community Allocation								
Headquarters	**22**	**-**	**-**	**22**	21	-	-	21
Regional Offices	**32**	**1**	**-**	**33**	32	1	-	33
Other	**16**	**5**	**-**	**21**	16	5	-	21
	70	**6**	**-**	**76**	69	6	-	75

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 Natural Resources

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Income				
Revenue	**6,900**	6,650	6,900	6,523
Expenses				
Compensation and Benefits	**1,100**	1,000	1,100	816
Grants	**240**	200	240	97
Refunded Deposits	**2,700**	3,026	2,700	2,374
Handling and Processing Fees	**1,750**	1,902	1,750	1,516
Other Expenses	**1,500**	1,250	1,250	824
	7,290	7,378	7,040	5,627
Annual Surplus (Deficit)	**(390)**	(728)	(140)	896
Accumulated Surplus (Deficit), beginning of year	**4,632**	5,360	4,534	4,464
Accumulated Surplus (Deficit), end of year	**4,242**	4,632	4,394	5,360

Environment and Natural Resources

Environment Fund

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	7	-	-	7
Community Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	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.

Environment and Natural Resources

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Authorized Limit	**1,500**	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	**1,277**	1,281	1,495	1,659
Advances to Trappers	**500**	328	790	466
Repayment of Fur Account Loans	**(739)**	(332)	(795)	(844)
Closing Accounts Receivable (Note)	**1,038**	1,277	1,490	1,281

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 Natural Resources

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 licences in that portion of the Inuvialuit Settlement Region located within the Northwest Territories. The IWB office is located in Inuvik, NT.

	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS			
Revenue			
Government of the Northwest Territories	924	924	913
Donation in Kind	62	62	62
Other	-	-	-
Contribution Repayable	-	-	(122)
	986	986	853
Expenses			
Compensation and Benefits	517	517	480
Honoraria	76	76	78
Communications	18	18	30
Rent	62	62	62
Board Travel	18	18	5
Amortization	10	10	14
Other Expenses	285	285	178
	986	986	847
Annual Surplus (Deficit)	-	-	6
Accumulated Surplus (Deficit), beginning of year	329	329	323
Accumulated Surplus (Deficit), end of year	329	329	329

Environment and Natural Resources

Inuvialuit Water Board

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

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Environment and Natural Resources

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
Land	Fort McPherson	8	152
Laboratory/Office	Norman Wells	100	499
Transmitter Site (H.R. Thompson)	Fort Simpson	9	-
		117	**651**

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 Natural Resources

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Alberta and Northwest Territories Bilateral Water Management Agreement	**833**	1,233	-	220
Bison Control Program	**-**	105	-	15
Bluenose - West Caribou Survey	**40**	50	-	30
British Columbia and Northwest Territories Bilateral Water Management Agreement	**798**	848	-	-
Climate Change Adaptation Project	**-**	394	350	764
Climate Change Cost Implications Study	**-**	-	-	101
Environment and Climate Change Canada				
Bats in Buildings	**-**	-	-	34
Polar Bear Subpopulations	**-**	-	-	125
Gwich'in Land Claim Implementation	**165**	484	165	87
Gwich'in Renewable Resources Board	**-**	20	-	-
Inuvialuit Implementation Funding	**4,430**	4,904	4,430	4,557
Legacy Contaminants	**-**	-	-	62
Mutual Aid Resources Sharing Agreement	**750**	750	750	2,018
Nature Serve Canada	**-**	31	-	92
Parks Canada Agency				
Muskox Monitoring	**-**	25	-	-
Reforestation Fund	**-**	152	-	-
Remeasurement of the National Forest Inventory	**-**	-	307	316
Sahtu Duck Banding Project	**-**	-	15	13
Sahtu Land Claim Implementation	**158**	215	158	107
Tłı̨chǫ Agreement Implementation Funding	**75**	163	75	72
Trans Canada Trail	**-**	-	-	8
Wilfrid Laurier University	**-**	-	-	57
Wood Buffalo National Park	**-**	-	-	64
World Wildlife Fund Canada				
Caribou Count Video	**-**	-	-	116
Caribou Range Use Patterns	**-**	-	-	21
Yukon and Northwest Territories Bilateral Water Management Agreement	**310**	310	-	37
	7,559	9,684	6,250	8,916

Descriptions of Work Performed on Behalf of Others

Alberta and Northwest Territories Bilateral Water Management Agreement (833) - Funding provided by the Government of Alberta and internal funding for the implementation of the Bilateral Water Management Agreement.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Bison Control Program - Funding provided by Parks Canada Agency to conduct surveillance flights in and around Wood Buffalo National Park.

Bluenose-West Caribou Study (40) - Funding provided by Parks Canada Agency to support monitoring of the bluenose-west caribou.

British Columbia and Northwest Territories Bilateral Water Management Agreement (798) - Funding provided by the Government of British Columbia and internal funding for the implementation of the Bilateral Water Management Agreement.

Climate Change Adaptation Project - Funding provided by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) for adaptation planning as a result of a changing climate.

Climate Change Cost Implications Study - Funding provided by Natural Resources Canada to examine the economic impacts of climate change on the NWT and the costs and benefits of adaptation actions to address the impacts.

Environment and Climate Change Canada - Bats in Buildings - Funding provided by Environment and Climate Change Canada to develop and promote beneficial practices for conserving bats.

Environment and Climate Change Canada - Polar Bear Subpopulations - Funding from Environment and Climate Change Canada for monitoring polar bear subpopulations in the Western Arctic.

Gwich'in Land Claim Implementation (165) - 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.

Gwich'in Renewable Resources Board - Funding from the Gwich'in Renewable Resources Board for the monitoring and post-calving photo survey of the Tuktoyaktuk Peninsula, Cape Bathurst and Bluenose-West Barren-Ground Caribou Herd.

Inuvialuit Implementation Funding (4,430) - 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.

Legacy Contaminants - Funding provided by CIRNAC to investigate and address legacy contaminants in the Yellowknife area.

Mutual Aid Resources Sharing Agreement (750) - This is an agreement among all Canadian Agencies with forest fire management responsibility. The agreement provides for the sharing of resources, including personnel, equipment, aircraft and other services to assist member agencies in time of need.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Nature Serve Canada - Funding to assist with the Conservation Data Centre, regional data enhancement and capture.

Parks Canada Agency - Muskox Survey - Funding from Parks Canada Agency to update information on the population and distribution of muskox.

Reforestation Fund - Charges to timer permit and license holders for timber cutting and reforestation.

Remeasurement of the National Forest Inventory - Funding from Natural Resources Canada to aid in the National Forest Inventory Permanent Sample Plot program which contributes ground and remote-sensing based information on growth and changes to northern forests.

Sahtu Duck Banding Project - Funding provided by the United States Fish and Wildlife to study the distribution, harvest locations and survival of northern dabbling ducks at Willow Lake.

Sahtu Land Claim Implementation (158) - 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 Agreement Implementation Funding (75) - 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.

Trans Canada Trail - Funding provided for the installation of trail wayfinders and the gathering of GPS data of Hamar Mountain sign locations, points of interest and areas of concern.

Wilfrid Laurier University - Funding received from Wilfrid Laurier University to develop key aspects of the science programs arising from the partnership in community outreach to assist in the development of new strategies to develop infrastructure and expertise in a variety of disciplines on the water resources impacts of permafrost thaw and to identify end-user decision needs.

Wood Buffalo National Park - Suppression of forest fires long an in the area of the park boundary of Wood Buffalo National Park.

World Wildlife Fund Canada - Caribou Count Video - Funding received from World Wildlife Fund Canada for how we count caribou video production.

World Wildlife Fund Canada - Caribou Range Use Patterns - Funding from World Wildlife Fund Canada for changing range use patterns of declining Northwest Territories Barren-Ground caribou herds.

Yukon and Northwest Territories Bilateral Water Management Agreement (310) - Funding provided by the Yukon Territorial Government and internal funding for the implementation of the Bilateral Water Management Agreement.

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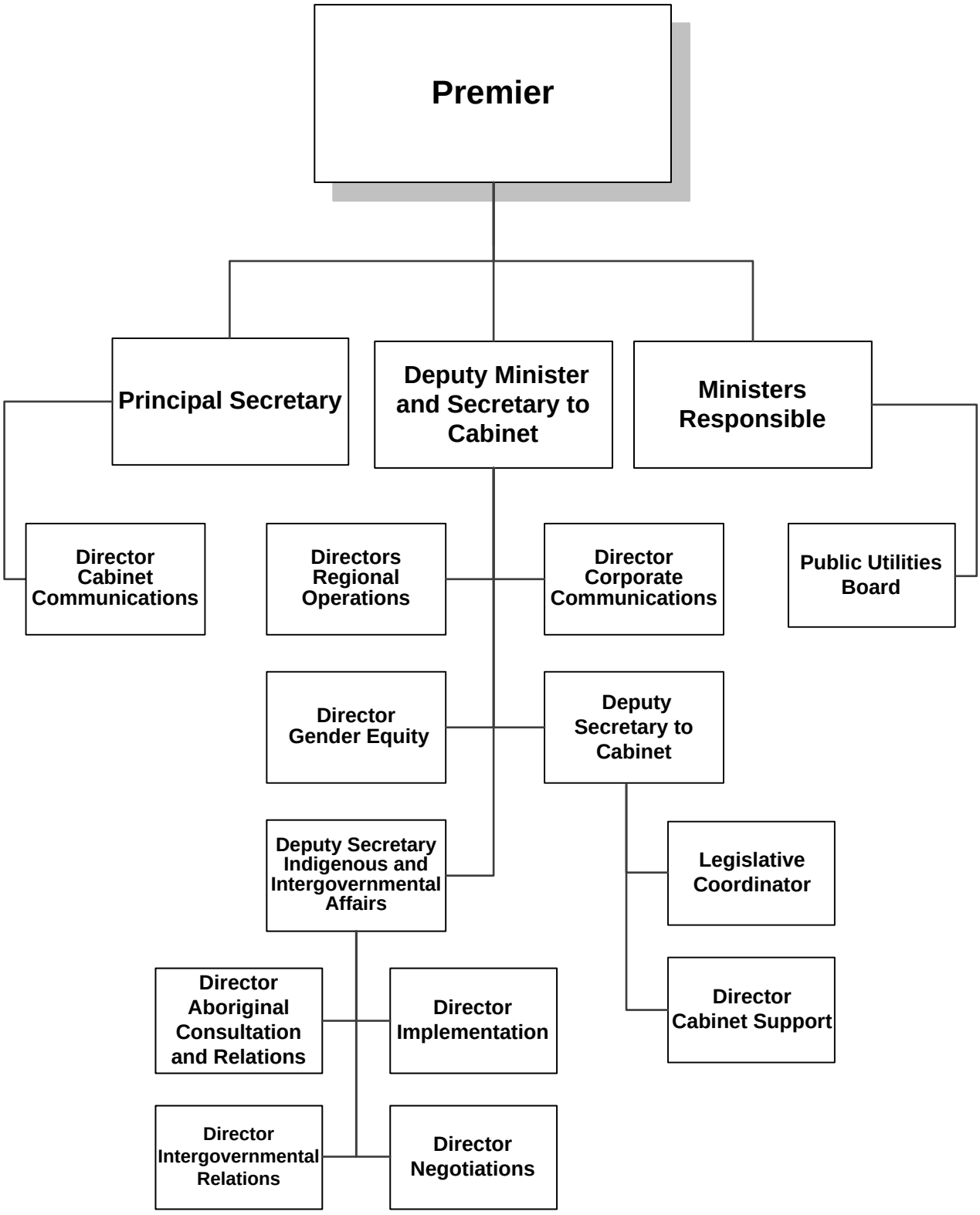
Executive and Indigenous Affairs

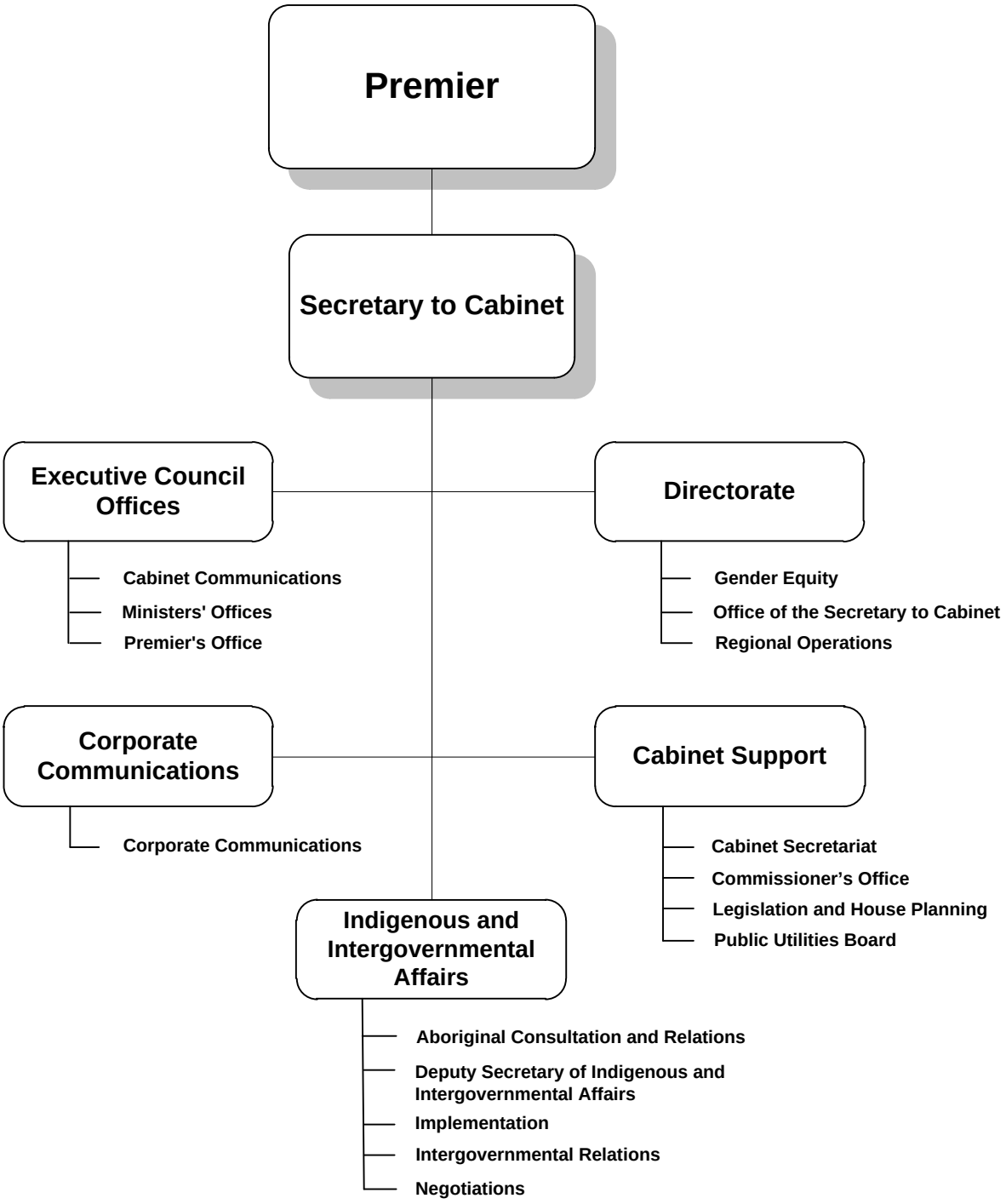
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

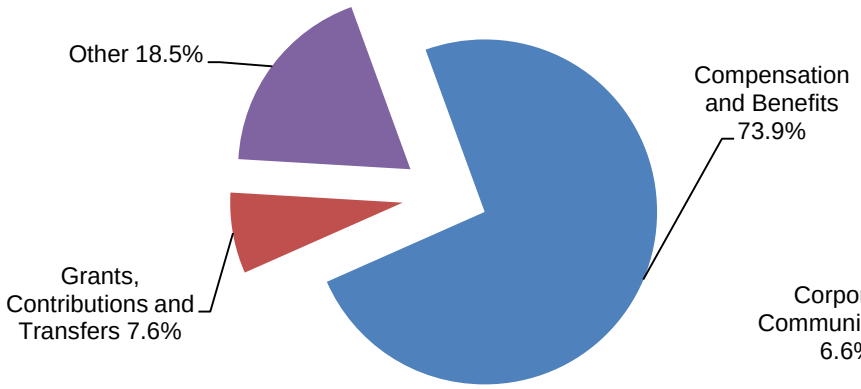


Executive and Indigenous Affairs

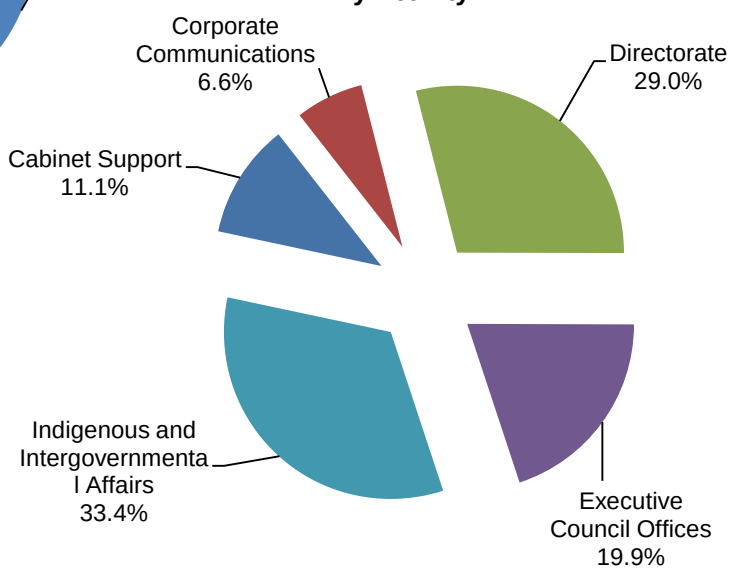
Graphs

Operations Expenditures

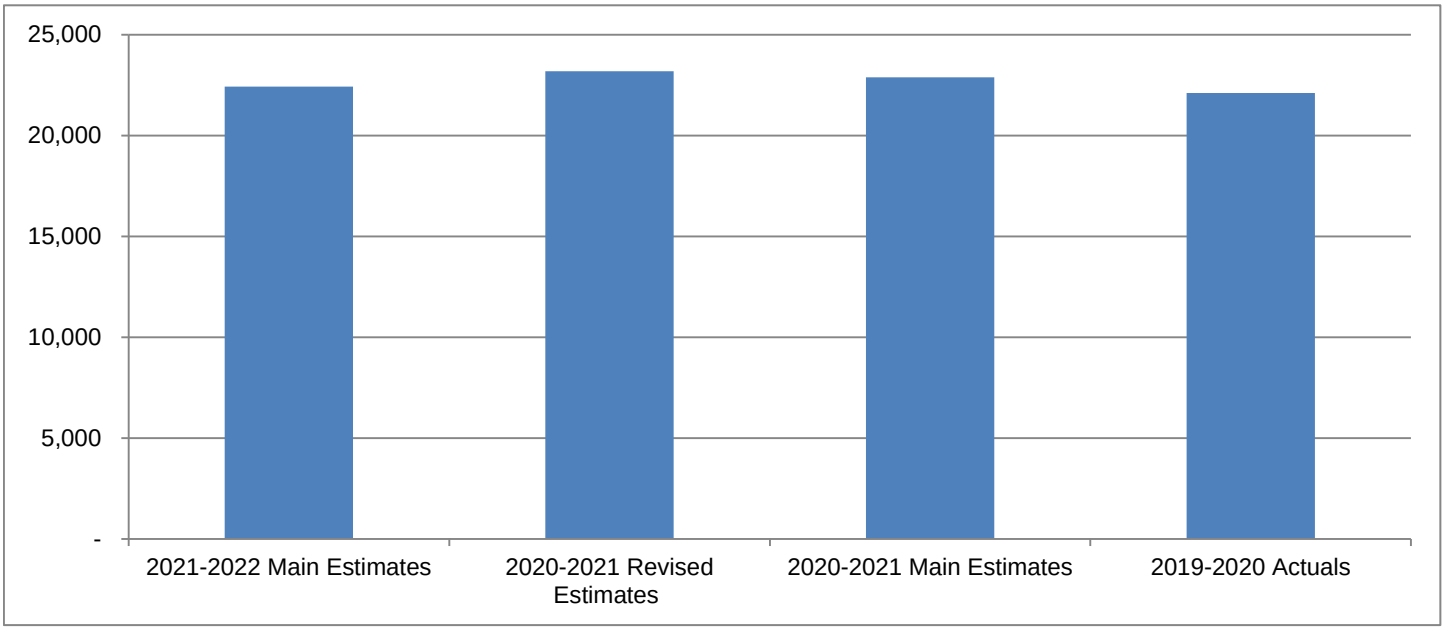
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Executive and Indigenous Affairs

The mandate of the Department of Executive and Indigenous Affairs (EIA) is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories (GNWT); 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 (NWT).

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Cabinet Support	**2,493**	2,632	2,632	2,066
Corporate Communications	**1,473**	1,473	1,473	1,363
Directorate	**6,511**	6,588	6,588	7,320
Executive Council Offices	**4,460**	4,321	4,321	4,425
Indigenous and Intergovernmental Affairs	**7,491**	8,172	7,872	6,928
	22,428	23,186	22,886	22,102
Expenditure Category				
Compensation and Benefits	**16,585**	16,952	16,952	16,777
Grants, Contributions and Transfers	**1,695**	1,845	1,545	1,744
Chargebacks	**613**	607	607	614
Computer Hardware and Software	**57**	48	48	52
Contract Services	**1,323**	1,464	1,464	1,118
Controllable Assets	**81**	81	81	14
Fees and Payments	**97**	97	97	59
Materials and Supplies	**353**	343	343	297
Purchased Services	**362**	362	362	378
Travel	**1,262**	1,387	1,387	1,046
Valuation Allowances	**-**	-	-	3
	22,428	23,186	22,886	22,102
Total Revenues	**-**	-	-	339
Total Active Positions	**113**		114	
Infrastructure Investment	**-**	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Federal Cost Shared	**-**	-	-	316
General				
Recovery of Prior Years' Expenses	**-**	-	-	23
	-	-	-	339

Executive and Indigenous Affairs

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Cabinet Support	**12**	**-**	**-**	**12**	13	-	-	13
Corporate Communications	**9**	**-**	**-**	**9**	9	-	-	9
Directorate	**11**	**23**	**-**	**34**	11	23	-	34
Executive Council Offices	**23**	**-**	**-**	**23**	22	-	-	22
Indigenous and Intergovernmental Affairs	**35**	**-**	**-**	**35**	36	-	-	36
	90	**23**	**-**	**113**	91	23	-	114
Regional Allocation								
Headquarters	**84**	**-**	**-**	**84**	85	-	-	85
North Slave	**3**	**1**	**-**	**4**	3	1	-	4
Tłı̨chǫ	**-**	**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
	90	**23**	**-**	**113**	91	23	-	114
Community Allocation								
Headquarters	**84**	**-**	**-**	**84**	85	-	-	85
Regional Offices	**6**	**-**	**-**	**6**	6	-	-	6
Other	**-**	**23**	**-**	**23**	-	23	-	23
	90	**23**	**-**	**113**	91	23	-	114

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, the Commissioner's Office, 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Cabinet Secretariat	**1,416**	1,555	1,555	1,172
Commissioner's Office	**207**	207	207	185
Legislation and House Planning	**418**	418	418	356
Public Utilities Board	**452**	452	452	353
	2,493	2,632	2,632	2,066
Expenditure Category				
Compensation and Benefits	**2,029**	2,168	2,168	1,744
Contract Services	**232**	232	232	173
Controllable Assets	**-**	-	-	2
Fees and Payments	**24**	24	24	28
Materials and Supplies	**54**	54	54	40
Purchased Services	**44**	44	44	34
Travel	**110**	110	110	45
	2,493	2,632	2,632	2,066

Executive and Indigenous Affairs

Cabinet Support

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**11**	**-**	**-**	**11**	12	-	-	12
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**1**	**-**	**-**	**1**	1	-	-	1
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	13	-	-	13
Community Allocation								
Headquarters	**11**	**-**	**-**	**11**	12	-	-	12
Regional Offices	**1**	**-**	**-**	**1**	1	-	-	1
Other	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	13	-	-	13

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.

Communications is critical to government operations and better business outcomes. It directly informs the narrative of the GNWT, and describes what the government is committed to, how it is delivering on priorities to support NWT residents, and how these efforts are perceived. To support the implementation of government priorities Corporate Communications has a centralized Creative Services model to support key operational areas such as advertising, design, corporate identity, digital (web and social media), and internal communications. Departmental needs are assessed as part of the communications planning process to ensure strategic and effective planning, consistency with government brand, professional product development and delivery, and alignment with Mandate objectives.

Executive and Indigenous Affairs

Corporate Communications

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Expenditure Category				
Compensation and Benefits	**1,247**	1,247	1,247	1,228
Computer Hardware and Software	**-**	-	-	6
Contract Services	**171**	171	171	65
Controllable Assets	**-**	-	-	1
Materials and Supplies	**40**	40	40	30
Purchased Services	**8**	8	8	31
Travel	**7**	7	7	2
	1,473	1,473	1,473	1,363

Executive and Indigenous Affairs

Corporate Communications

Active Positions
(Information Item)

	2021-2022				2020-2021			
	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	**-**	**-**	**-**	**-**	-	-	-	-
	9	**-**	**-**	**9**	9	-	-	9
Community Allocation								
Headquarters	**9**	**-**	**-**	**9**	9	-	-	9
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	9	**-**	**-**	**9**	9	-	-	9

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 includes the Office of the Secretary to Cabinet and Regional Operations.

The primary focus of the Directorate is 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 Gender Equity unit 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 unit 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.

Executive and Indigenous Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Gender Equity				
Corporate and Administration Costs	**728**	256	256	300
Native Women's Association	**476**	426	426	426
Status of Women Council	**444**	394	394	394
Women's Initiatives Grants	**100**	50	50	52
Office of Devolution Initiatives				
Corporate and Administration Costs	**-**	719	719	608
Office of the Secretary to Cabinet				
Arctic Inspiration Prize	**100**	100	100	100
Corporate and Administration Costs	**1,882**	1,862	1,862	3,026
Regional Operations				
Corporate and Administration Costs	**2,781**	2,781	2,781	2,413
Satellite Antenna Art Opening Project	**-**	-	-	1
	6,511	6,588	6,588	7,320
Expenditure Category				
Compensation and Benefits	**4,019**	4,160	4,160	4,742
Grants, Contributions and Transfers	**1,120**	970	970	973
Chargebacks	**613**	607	607	614
Computer Hardware and Software	**50**	41	41	6
Contract Services	**115**	156	156	474
Controllable Assets	**74**	74	74	1
Fees and Payments	**5**	5	5	15
Materials and Supplies	**103**	88	88	104
Purchased Services	**117**	117	117	136
Travel	**295**	370	370	255
	6,511	6,588	6,588	7,320

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Arctic Inspiration Prize	**100**	100	100	100
Women's Initiatives	**100**	50	50	52
	200	150	150	152
Contributions				
Native Women's Association	**476**	426	426	426
Satellite Antenna Art Opening Project (Natural Resources Canada Agreement)	**-**	-	-	1
Status of Women Council	**444**	394	394	394
	920	820	820	821
Total Grants and Contributions	**1,120**	970	970	973

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.

Women's Initiatives (100) - Funding is provided to non-profit organizations for special projects that support the cultural, economic, politcal 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.

Satellite Antenna Art Opening Project (Natural Resources Canada Agreement) - Funding was provided to Ronald W. English for travel and honoraria related to the Satellite Antenna Art Opening event.

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)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
North Slave	**3**	**1**	**-**	**4**	3	1	-	4
Tłı̨chǫ	**-**	**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
	11	**23**	**-**	**34**	11	23	-	34
Community Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
Regional Offices	**5**	**-**	**-**	**5**	5	-	-	5
Other	**-**	**23**	**-**	**23**	-	23	-	23
	11	**23**	**-**	**34**	11	23	-	34

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Cabinet Communications	**1,270**	1,131	1,131	1,039
Ministers' Offices	**2,064**	2,064	2,064	1,782
Premier's Office	**1,126**	1,126	1,126	1,604
	4,460	4,321	4,321	4,425
Expenditure Category				
Compensation and Benefits	**3,517**	3,378	3,378	4,006
Computer Hardware and Software	**-**	-	-	25
Contract Services	**291**	291	291	11
Controllable Assets	**-**	-	-	1
Fees and Payments	**33**	33	33	3
Materials and Supplies	**89**	89	89	64
Purchased Services	**110**	110	110	39
Travel	**420**	420	420	276
	4,460	4,321	4,321	4,425

Executive and Indigenous Affairs

Executive Council Offices

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**23**	**-**	**-**	**23**	22	-	-	22
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	23	**-**	**-**	**23**	22	-	-	22
Community Allocation								
Headquarters	**23**	**-**	**-**	**23**	22	-	-	22
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	23	**-**	**-**	**23**	22	-	-	22

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Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Activity Description

Indigenous and Intergovernmental Affairs comprises the following divisions: Aboriginal Consultation and Relations, Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs, Implementation, Intergovernmental Relations, and Negotiations.

The Aboriginal Consultation and Relations (ACAR) division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and Indigenous governments. This includes formalized bilateral relationships with Indigenous governments that choose to engage in them through the Intergovernmental Memorandum of Understanding (IG MOU's). ACAR is also responsible for the provision of advice to all departments in relation to meeting the GNWT's duty to consult Indigenous governments and organizations. As part of its role in Indigenous Intergovernmental Affairs, ACAR is the GNWT lead and provides administrative support to the Intergovernmental Council on Land and Resource Management matters.

The Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs provides overall direction to the Indigenous and Intergovernmental Affairs Secretariat including the provision of policy advice from Aboriginal rights analysts on Aboriginal rights, negotiations, and implementation issues.

The Implementation division is responsible for negotiating implementation plans, financing agreements, and intergovernmental program and service delivery arrangements associated with land, resources, and self-government agreements. This includes the development of collaborative models of self-government implementation. The Division is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled land, resources, and self-government agreements and representing the GNWT on trilateral Implementation Committees tasked with monitoring and coordinating the overall implementation of the agreements.

The Intergovernmental Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, and international governments. In doing so, the Division protects, develops, and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities. This division also provides protocol services to visiting dignitaries and representatives of foreign governments on behalf of the Premier, as well as advises on government ceremonies and events. Intergovernmental Relations operates an office in Ottawa that provides support and resources to visiting GNWT officials.

The Negotiations division is responsible for leading the GNWT's participation at land, resources, and self-government negotiations in the NWT. Successfully concluding land, resources, and self-government agreements throughout the NWT will lay the foundation for attaining political certainty, building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Aboriginal Consultation and Relations				
Aboriginal Intergovernmental Meetings Fund	**300**	600	300	300
Corporate and Administration Costs	**733**	733	733	858
Deputy Secretary for Federal Engagement				
Corporate and Administration Costs	**-**	384	384	371
Public Policy Forum Funding	**-**	-	-	10
Deputy Secretary of Indigenous and Intergovernmental Affairs				
Core Funding to Métis Locals	**225**	225	225	164
Corporate and Administration Costs	**1,649**	1,646	1,646	1,000
NWT Friendship Centres	**-**	-	-	250
Special Events Funding to Indigenous Organizations	**50**	50	50	27
Aboriginal Rights Claim Assessment	**-**	-	-	20
Implementation	**749**	749	749	898
Intergovernmental Relations	**1,358**	1,358	1,358	984
Negotiations	**2,427**	2,427	2,427	2,046
	7,491	8,172	7,872	6,928
Expenditure Category				
Compensation and Benefits	**5,773**	5,999	5,999	5,057
Grants, Contributions and Transfers	**575**	875	575	771
Computer Hardware and Software	**7**	7	7	15
Contract Services	**514**	614	614	395
Controllable Assets	**7**	7	7	9
Fees and Payments	**35**	35	35	13
Materials and Supplies	**67**	72	72	59
Purchased Services	**83**	83	83	138
Travel	**430**	480	480	468
Valuation Allowances	**-**	-	-	3
	7,491	8,172	7,872	6,928

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Aboriginal Intergovernmental Meetings Fund	**300**	600	300	300
Core Funding to Métis Locals	**225**	225	225	164
NWT Friendship Centres	**-**	-	-	250
Public Policy Forum Funding	**-**	-	-	10
Special Events Funding to Indigenous Organizations	**50**	50	50	27
	575	875	575	751
Contributions				
Aboriginal Rights Claim Assessment Funding	**-**	-	-	20
Total Grants and Contributions	**575**	**875**	**575**	**771**

Descriptions of Grants and Contributions

Aboriginal 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.

NWT Friendship Centres - Funding is provided to support the Northwest Territories/Nunavut Council of Friendship Centres as well as individual Friendship Centres throughout the NWT.

Public Policy Forum Funding - Funding in support of Canada Next, Getting Ready for Emerging & Disruptive Technologies Initiative.

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

Aboriginal Rights Claim Assesment - Funding provided to North Slave Métis Alliance to support their review of Asserted Aboriginal Rights Claim in the Northwest Territories - Preliminary Assessment of the Strength of Claim.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**35**	**-**	**-**	**35**	36	-	-	36
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	35	**-**	**-**	**35**	36	-	-	36
Community Allocation								
Headquarters	**35**	**-**	**-**	**35**	36	-	-	36
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	35	**-**	**-**	**35**	36	-	-	36

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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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Revenue				
Contributions				
Government of the Northwest Territories	**425**	492	394	509
Government of Canada	**503**	374	-	140
Other				
Administration fees and Miscellaneous	**2**	2	-	11
Contributed Rent	**71**	71	71	71
	1,001	939	465	731
Expenses				
Compensation and Benefits	**375**	368	306	327
Amortization	**4**	4	4	4
Honoraria	**12**	7	7	13
Program and Administration Costs	**509**	467	58	250
Rent	**71**	71	71	71
Travel	**30**	23	23	69
	1,001	940	469	734
Annual Surplus (Deficit)	**-**	(1)	(4)	(3)
Unrestricted Accumulated Surplus, beginning of year	**(4)**	(7)	(10)	(8)
Investments in Tangible Capital Assets	**-**	4	-	4
Unrestricted Accumulated Surplus (Deficit), end of year	**(4)**	(4)	(14)	(7)
Fund Balances, end of year				
Unrestricted Accumulated Surplus (Deficit)				(7)
Invested in Tangible Capital Assets				9
Contingency Fund				39
Benefits Fund				30
Total Fund Balances, end of year				71

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
Office Space	Ottawa	33	129
		33	129

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)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Gwich'in Land Claim Implementation	**170**	361	168	4
Inuvialuit Implementation Funding	**287**	816	353	185
Sahtu Land Claim Implementation	**126**	258	124	5
Tłı̨chǫ Agreement Implementation Funding	**363**	407	357	299
	946	1,842	1,002	493

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (170) - 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 (287) - 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 (126) - 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 Agreement Implementation Funding (363) - 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.

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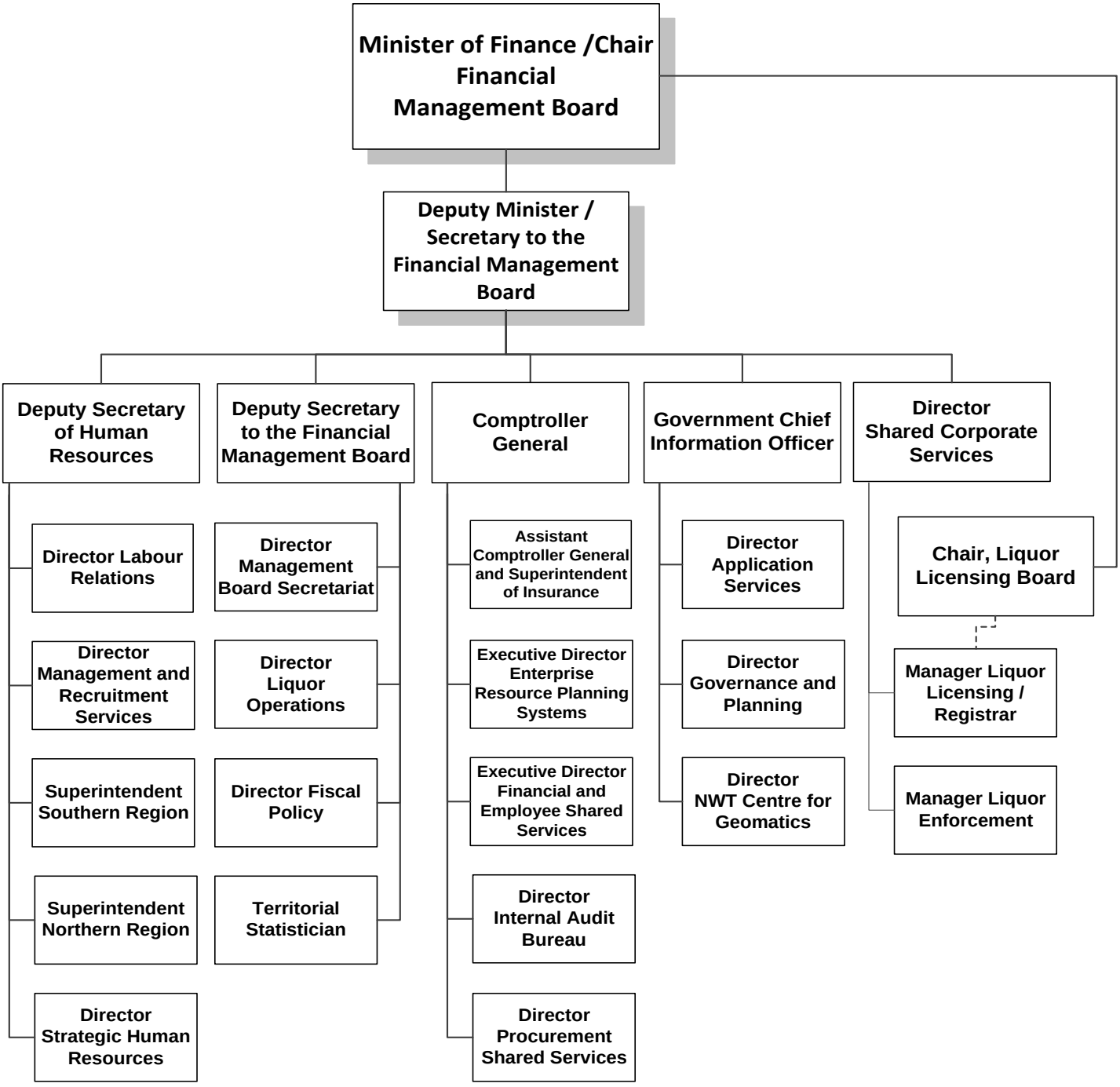
Finance

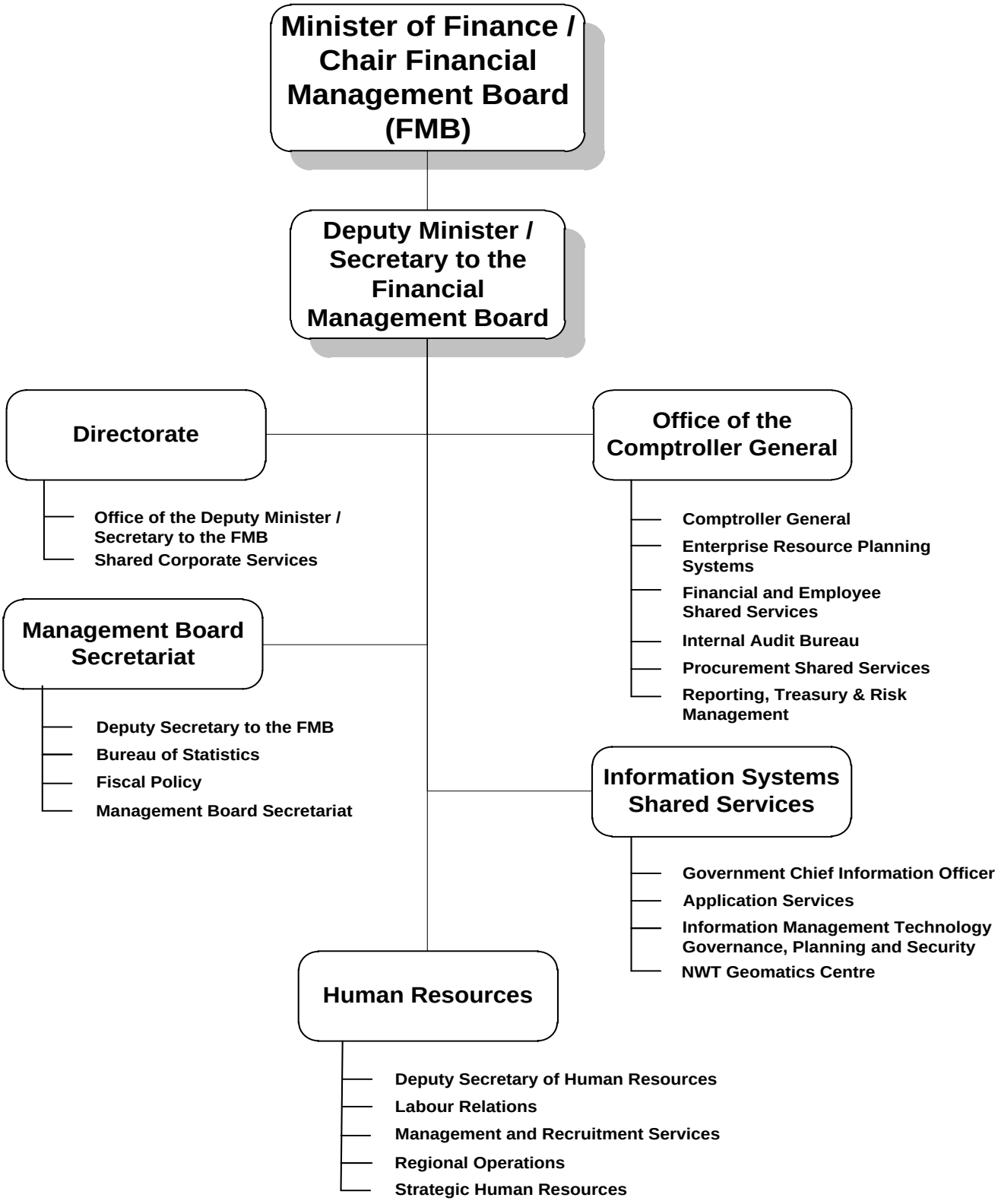
Finance

Organizational Chart



Finance

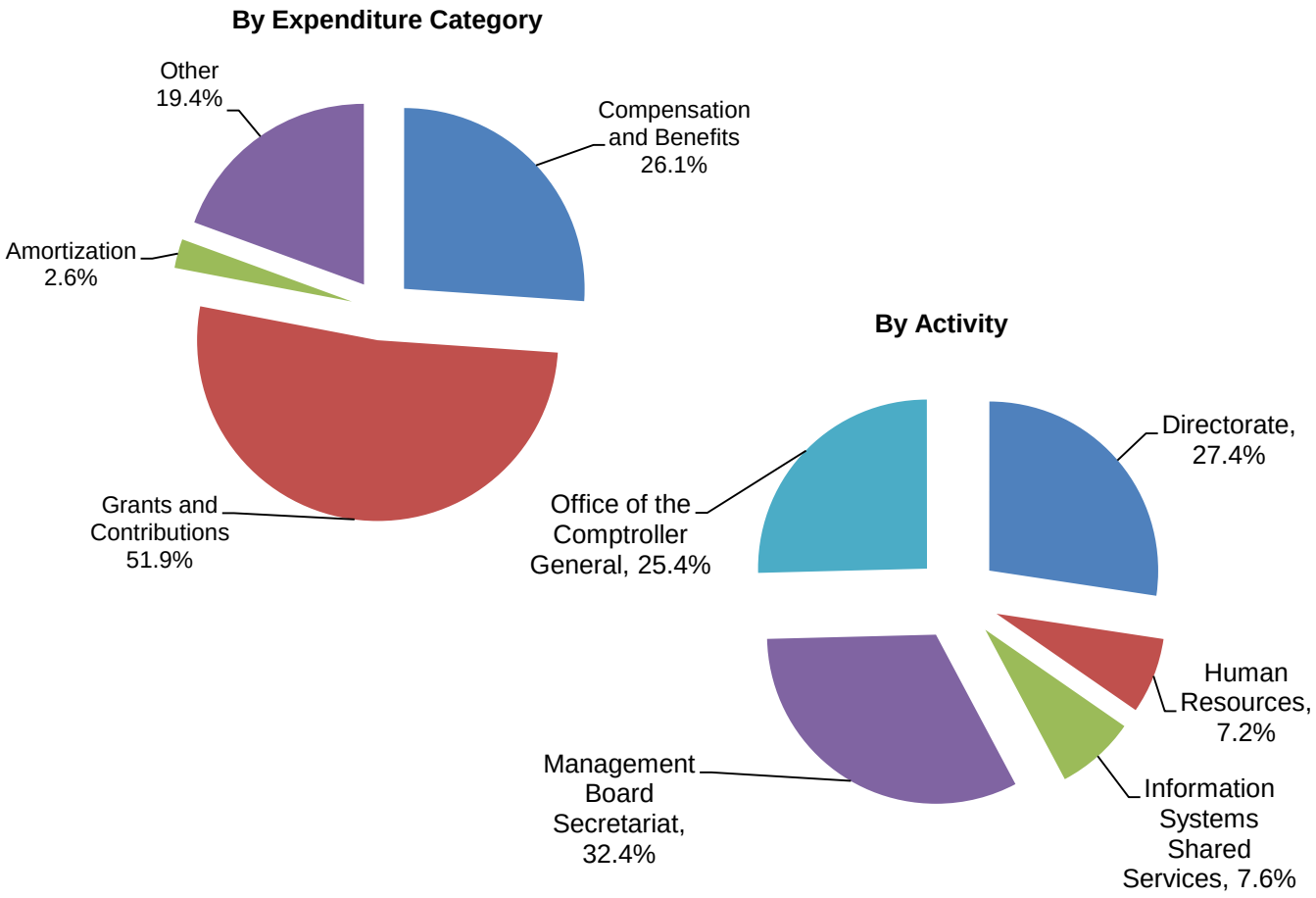
Accounting Structure Chart



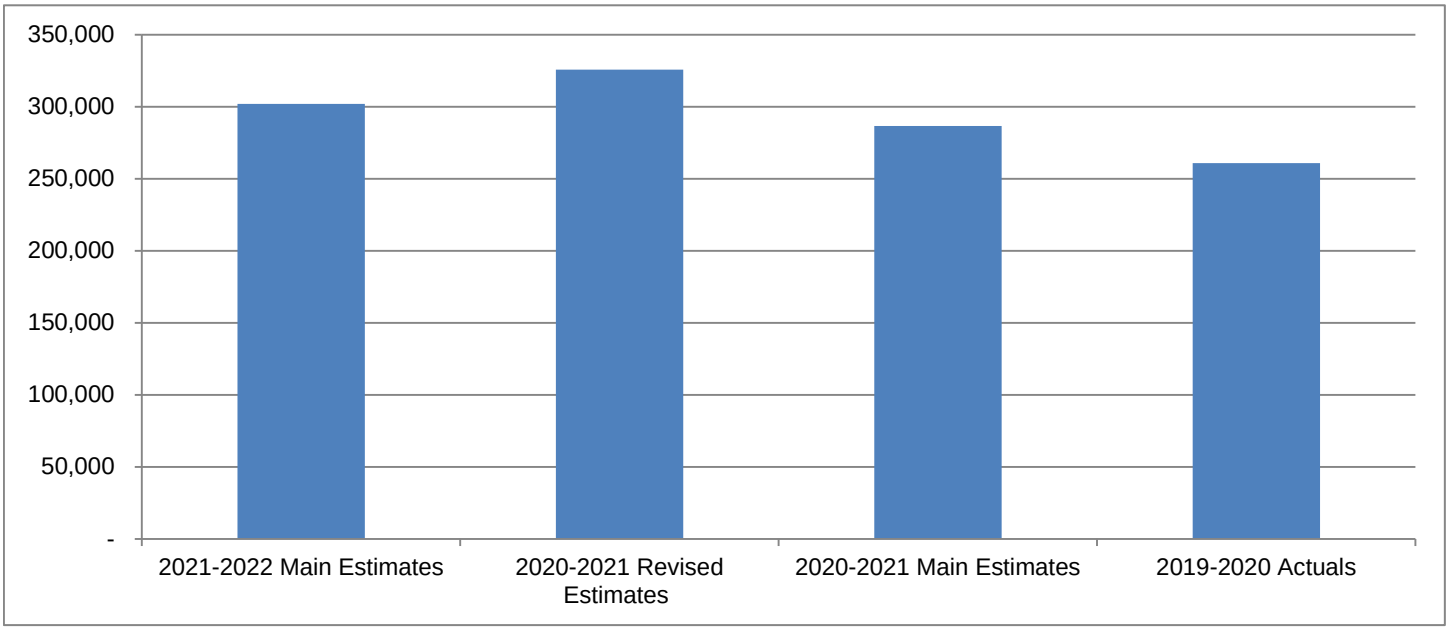
Finance

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Activity				
Directorate	**82,789**	77,681	77,681	81,092
Human Resources	**21,840**	21,840	21,840	19,646
Information Systems Shared Services	**22,883**	25,344	22,932	19,559
Management Board Secretariat	**97,683**	124,140	87,485	60,206
Office of the Comptroller General	**76,631**	76,730	76,730	80,323
	301,826	325,735	286,668	260,826
Expenditure Category				
Compensation and Benefits	**78,725**	78,786	78,786	76,857
Grants, Contributions and Transfers	**156,684**	179,830	143,175	122,896
Amortization	**7,815**	7,717	7,717	6,904
Chargebacks	**4,047**	4,047	4,047	4,359
Computer Hardware and Software	**4,103**	6,518	4,106	5,745
Contract Services	**18,137**	16,422	16,422	12,719
Controllable Assets	**52**	52	52	343
Fees and Payments	**5,063**	5,063	5,063	2,810
Interest	**20,462**	20,562	20,562	22,088
Materials and Supplies	**1,276**	1,276	1,276	559
Purchased Services	**4,414**	4,414	4,414	4,597
Travel	**1,048**	1,048	1,048	740
Valuation Allowances	**-**	-	-	209
	301,826	325,735	286,668	260,826
Total Revenues	**1,819,545**	1,855,760	1,782,240	1,618,376
Total Active Positions	**479**		479	
Infrastructure Investment	**9,254**	11,151	4,277	7,703

Finance

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grant from Canada	**1,480,118**	1,412,734	1,412,734	1,309,278
Transfer Payment				
Federal Cost Shared	**4,500**	44,609	-	40
Federal Programs	**-**	67,540	-	-
Canada Health Transfer	**50,787**	49,979	48,981	49,197
Canada Social Transfer	**18,223**	17,934	17,575	17,560
	73,510	180,062	66,556	66,797
Taxation				
Personal Income Tax	**103,020**	98,573	106,129	97,791
Corporate Income Tax	**(8,418)**	1,894	25,262	(8,781)
Cannabis Excise Tax	**331**	317	331	168
Carbon Tax	**34,977**	24,657	28,739	12,611
Tobacco Tax	**14,476**	14,802	15,002	14,967
Fuel Tax	**18,367**	17,508	21,614	17,564
Payroll Tax	**42,470**	40,641	44,670	42,906
Property Taxes and School Levies	**28,617**	28,410	29,858	29,201
Basic Insurance Premium Tax	**5,100**	5,000	5,000	5,210
Fire Insurance Premium Tax	**400**	400	400	454
	239,340	232,202	277,005	212,091
General				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	**24,217**	28,322	23,505	24,540
Regulatory Revenue				
Insurance License Fees	**600**	700	700	737
Investment Income				
Investment Interest	**400**	400	400	956
Program				
Insured and Third Party Recoveries	**60**	60	60	649
Service and Miscellaneous				
Insurance proceeds recoveries	**-**	-	-	1,026
Investment Pool Cost Recoveries	**100**	80	80	121
Mackenzie Valley Fibre Optic Link Revenue	**1,200**	1,200	1,200	1,461
Customer Setoffs	**-**	-	-	39
Recovery of Prior Years' Expenses	**-**	-	-	681
	26,577	30,762	25,945	30,210
	1,819,545	1,855,760	1,782,240	1,618,376

Finance

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Directorate	**25**	**-**	**-**	**25**	25	-	-	25
Human Resources	**105**	**-**	**-**	**105**	105	-	-	105
Information Systems Shared Services	**89**	**-**	**-**	**89**	89	-	-	89
Management Board Secretariat	**29**	**-**	**-**	**29**	29	-	-	29
Office of the Comptroller General	**231**	**-**	**-**	**231**	231	-	-	231
	479	**-**	**-**	**479**	479	-	-	479
Regional Allocation								
Headquarters	**367**	**-**	**-**	**367**	367	-	-	367
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**4**	**-**	**-**	**4**	4	-	-	4
South Slave	**41**	**-**	**-**	**41**	41	-	-	41
Dehcho	**15**	**-**	**-**	**15**	15	-	-	15
Sahtu	**11**	**-**	**-**	**11**	11	-	-	11
Beaufort Delta	**41**	**-**	**-**	**41**	41	-	-	41
	479	**-**	**-**	**479**	479	-	-	479
Community Allocation								
Headquarters	**367**	**-**	**-**	**367**	367	-	-	367
Regional Offices	**108**	**-**	**-**	**108**	108	-	-	108
Other	**4**	**-**	**-**	**4**	4	-	-	4
	479	**-**	**-**	**479**	479	-	-	479

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 Deputy Minister's Office includes the Office of the Deputy Minister/Secretary to the Financial Management Board. The duties and responsibilities of the Deputy Minister of Finance/Secretary to the Financial Management Board are described in the *Financial Administration Act* (FAA). In addition, support is provided to the Financial Management Board, responsibility for financial and administrative leadership to the GNWT and overall departmental management and leadership.

The Shared Corporate Services division is responsible for developing and maintaining policies and legislation, coordinating budget development and tracking financial performance, providing information and records management support including the coordination of responses to requests made under the *Access to Information and Protection of Privacy Act* (ATIPP), coordinating departmental communication efforts, and providing strategic advice to the senior management team with respect to performance and emerging issues for the Department of Finance and the Department of Executive and Indigenous Affairs.

Finance

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Office of the Deputy Minister / Secretary to the Financial Management Board	**671**	671	671	1,259
Shared Corporate Services				
Contribution to NWT Housing Corporation	**76,781**	71,672	71,672	73,627
Corporate and Administration Costs	**5,337**	5,338	5,338	6,206
	82,789	77,681	77,681	81,092
Expenditure Category				
Compensation and Benefits	**3,923**	3,923	3,923	4,986
Grants, Contributions and Transfers	**76,781**	71,672	71,672	73,627
Amortization	**62**	63	63	62
Chargebacks	**1,634**	1,634	1,634	2,236
Computer Hardware and Software	**-**	-	-	5
Contract Services	**83**	83	83	37
Controllable Assets	**19**	19	19	17
Fees and Payments	**15**	15	15	9
Materials and Supplies	**60**	60	60	30
Purchased Services	**131**	131	131	64
Travel	**81**	81	81	19
	82,789	77,681	77,681	81,092

Finance

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Northwest Territories Housing Corporation	**76,781**	71,672	71,672	73,627

Descriptions of Contributions

Northwest Territories Housing Corporation (76,781) - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Finance

Directorate

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**25**	**-**	**-**	**25**	25	-	-	25
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	25	**-**	**-**	**25**	25	-	-	25
Community Allocation								
Headquarters	**25**	**-**	**-**	**25**	25	-	-	25
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	25	**-**	**-**	**25**	25	-	-	25

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Finance

Human Resources

Activity Description

The Deputy Secretary of Human Resources provides strategic and corporate human resource advice to the Minister, as well as to Deputy Heads across the GNWT. As part of this work, the Deputy Secretary works to align the GNWT with modern best practices in human resource management and provides overall management and leadership for the Human Resources Branch. The Deputy Secretary also looks to ensure that recruitment and retention efforts heavily focus on a representative workforce.

The Labour Relations division is responsible for undertaking the strategic management of terms and conditions of employment for public servants that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff. This includes the administration of the Duty to Accommodate and Disability Policy, investigations conducted under the Harassment Free and Respectful Workplace Policy, GNWT-wide occupational health and safety, and collective bargaining on behalf of the GNWT.

The Management and Recruitment Services division provides comprehensive advice, training and support to help guide recruitment and retention within the GNWT and ensure corporate consistency. The division is also responsible for the provision of frontline general human resource services, which includes recruitment, administration of job competitions, labour relations advice, job description review, employee development and support to managers for human resource management, planning and employee recognition.

Additionally the division oversees, manages and monitors the delivery of Official Languages services in accordance with the *NWT Official Languages Act* and other GNWT and Department policies and guidelines also falls within this division.

The Regional Service Centres are responsible for the provision of frontline general human resource services, as well as strategic advice and guidance to regional management in the areas of human resource management and planning to support the recruitment and retention of the public service. These services include recruitment, labour relations advice, job description review, employee development, and support for human resource planning and employee recognition.

The Strategic Human Resources division is responsible for leading government-wide human resource planning and support for workforce development and diversity and inclusion. The division is responsible for developing and implementing a variety of strategic initiatives. The division consists of the Business Performance Unit, Employee Development and Workforce Planning, Job Evaluation and Organizational Development and Diversity and Inclusion.

Finance

Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Deputy Secretary of Human Resources	**480**	480	480	424
Labour Relations	**4,342**	4,342	4,342	3,615
Management and Recruitment Services	**6,780**	6,780	6,780	6,297
Regional Operations	**3,852**	3,852	3,852	3,702
Strategic Human Resources	**6,386**	6,386	6,386	5,608
	21,840	21,840	21,840	19,646
Expenditure Category				
Compensation and Benefits	**14,964**	14,964	14,964	14,991
Computer Hardware and Software	**15**	15	15	21
Contract Services	**1,825**	1,825	1,825	1,645
Controllable Assets	**-**	-	-	50
Fees and Payments	**4,307**	4,307	4,307	2,322
Materials and Supplies	**156**	156	156	145
Purchased Services	**295**	295	295	284
Travel	**278**	278	278	188
	21,840	21,840	21,840	19,646

Finance

Human Resources

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**76**	**-**	**-**	**76**	76	-	-	76
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**9**	**-**	**-**	**9**	9	-	-	9
Dehcho	**3**	**-**	**-**	**3**	3	-	-	3
Sahtu	**3**	**-**	**-**	**3**	3	-	-	3
Beaufort Delta	**12**	**-**	**-**	**12**	12	-	-	12
	105	**-**	**-**	**105**	105	-	-	105
Community Allocation								
Headquarters	**76**	**-**	**-**	**76**	76	-	-	76
Regional Offices	**27**	**-**	**-**	**27**	27	-	-	27
Other	**2**	**-**	**-**	**2**	2	-	-	2
	105	**-**	**-**	**105**	105	-	-	105

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Finance

Information Systems Shared Services

Activity Description

The Government Chief Information Officer provides overall leadership to the GNWT's Information Management & Technology sector across the government and provides strategic advice on application of technology and information to the Minister and Deputy Minister in all GNWT departments.

The Governance, Planning and Security division provides, policy, strategic and operational advice to ensure a government-wide view of information management, systems and technology. The division also ensures corporate activities related to strategy, policy implementation, technology planning, enterprise architecture and information and cyber security are undertaken in a timely and consistent manner. The division keeps tabs on sector advancements to identify opportunities to help program areas improve service delivery through the use of information and technology. Through its strategic business partner roles, the division works directly with departments to understand and anticipate program needs. The division also represents the GNWT in all Canadian Radio-television and Telecommunications Commission (CRTC) proceedings which affect the north and monitors and advocates to the CRTC and the Government of Canada with respect to broadband initiatives that have the potential to improve broadband infrastructure and/or services in the NWT. Further, to support program service delivery, the division also coordinates customer service delivery training programs.

The Application Services division is responsible for the implementation, operations and maintenance of line of business applications and solutions. These services include solution advice, design and delivery, security and risk management, corporate web services, and data reporting and analytics. Application Services supports corporate solutions which span multiple program areas, as well as niche solutions supporting specific program areas.

The NWT Geomatics Centre is responsible for the GNWT's enterprise geospatial data and information services. The Division works with stakeholders across the GNWT and in partnership with other levels of Government, NGO's and academia to acquire and manage geospatial data and insights to help manage the land and natural resources of the NWT and understand the changes occurring within the environment. This includes remote sensing and imagery acquisition, geospatial analysis, the storage and management of geospatial data and information, and the production of maps and other geospatial figures.

The Information Systems Shared Service works collaboratively with other technology delivery teams like the Technology Service Centre to ensure seamless service to its clients, and prioritize departmental requests and demand for services.

Finance

Information Systems Shared Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Application Services	**15,972**	16,018	16,018	13,929
Government Chief Information Officer	**385**	2,797	385	343
Information Management Technology Governance, Planning and Security	**3,484**	3,487	3,487	2,458
NWT Geomatics Centre	**3,042**	3,042	3,042	2,829
	22,883	25,344	22,932	19,559
Expenditure Category				
Compensation and Benefits	**12,252**	12,313	12,313	10,149
Amortization	**3,058**	2,958	2,958	2,749
Chargebacks	**2,104**	2,104	2,104	2,123
Computer Hardware and Software	**1,816**	4,231	1,819	2,927
Contract Services	**2,569**	2,654	2,654	1,060
Controllable Assets	**-**	-	-	126
Fees and Payments	**255**	255	255	75
Materials and Supplies	**427**	427	427	150
Purchased Services	**304**	304	304	116
Travel	**98**	98	98	84
	22,883	25,344	22,932	19,559

Finance

Information Systems Shared Services

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**84**	**-**	**-**	**84**	84	-	-	84
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**3**	**-**	**-**	**3**	3	-	-	3
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	89	**-**	**-**	**89**	89	-	-	89
Community Allocation								
Headquarters	**84**	**-**	**-**	**84**	84	-	-	84
Regional Offices	**5**	**-**	**-**	**5**	5	-	-	5
Other	**-**	**-**	**-**	**-**	-	-	-	-
	89	**-**	**-**	**89**	89	-	-	89

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Finance

Management Board Secretariat

Activity Description

The Deputy Secretary to the Financial Management Board (FMB) oversees the management functions of the FMB, including the GNWT Public Private Partnership Policy and Management Framework. An additional responsibility is overall oversight of the NWT Liquor and Cannabis Commission (NTLCC), as well as the Mackenzie Valley Fibre Link.

The Management Board Secretariat supports the operations of the FMB, and is also responsible for the GNWT's budget, planning, program evaluation and internal reporting cycle.

Fiscal Policy is responsible for providing research, analysis and recommendations on the fiscal policies of the government, monitoring economic conditions as they affect the government's fiscal position, providing macroeconomic research and policy advice, providing analysis and advice on Canadian and NWT tax policies, monitoring and advising on intergovernmental fiscal relations, and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions and represents the GNWT on intergovernmental Finance committees.

The Bureau of Statistics ensures the GNWT has appropriate statistical information and provides statistical advice, analysis, and assistance to departments, regional offices, and central agencies.

Finance

Management Board Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	**-**	31,915	-	-
Corporate and Administration Costs	**3,944**	3,946	3,946	3,678
Mackenzie Valley Fibre Link	**13,987**	13,987	13,987	10,337
Tłı̨chǫ All Season Road	**1,800**	-	-	-
Bureau of Statistics	**821**	821	821	1,298
Fiscal Policy				
Carbon Tax Offset	**31,388**	22,988	22,988	11,733
Corporate and Administration Costs	**1,561**	1,561	1,561	1,401
Cost of Living Tax Credit	**22,150**	22,150	22,150	22,534
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	10,100	10,100	3,358
NWT Child Benefit	**2,200**	2,200	2,200	2,282
NWT Heritage Fund	**7,600**	7,600	7,600	1,857
Wage Top-Up	**-**	4,740	-	-
Management Board Secretariat	**2,132**	2,132	2,132	1,728
	97,683	124,140	87,485	60,206
Expenditure Category				
Compensation and Benefits	**4,755**	4,755	4,755	4,540
Grants, Contributions and Transfers	**72,750**	101,005	64,350	41,764
Amortization	**3,187**	3,189	3,189	3,187
Computer Hardware and Software	**5**	5	5	4
Contract Services	**10,994**	9,194	9,194	5,005
Controllable Assets	**-**	-	-	7
Fees and Payments	**402**	402	402	350
Interest	**5,300**	5,300	5,300	5,100
Materials and Supplies	**115**	115	115	57
Purchased Services	**55**	55	55	15
Travel	**120**	120	120	177
	97,683	124,140	87,485	60,206

Finance

Management Board Secretariat

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Aviation Sector Support	**-**	12,381	-	-
Carbon Tax Offset	**30,700**	22,300	22,300	11,733
Cost of Living Tax Credit	**22,150**	22,150	22,150	22,534
NWT Child Benefit	**2,200**	2,200	2,200	2,282
Wage Top-Up	**-**	4,740	-	-
	55,050	63,771	46,650	36,549
Contributions				
Aviation Sector Support	**-**	19,534	-	-
Northwest Territories Heritage Fund	**7,600**	7,600	7,600	1,857
	7,600	**27,134**	**7,600**	**1,857**
Transfers				
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	10,100	10,100	3,358
Total Grants, Contributions and Transfers	**72,750**	101,005	64,350	41,764

Descriptions of Grants, Contributions and Transfers

Aviation Sector Support - Funding provided to Northwest Territories (NWT) 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.

Carbon Tax Offset (30,700) - 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.

NWT 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.

Wage Top-Up - The provision of temporary financial assistance to increase the wages paid to NWT workers aged 15 or over and earning less than $18 per hour during the COVID-19 pandemic.

Northwest Territories Heritage Fund (7,600) - Transfer 25% of the remaining net fiscal benefit from resource revenues after sharing with Aboriginal parties, to the NWT Heritage Fund.

Finance

Management Board Secretariat

Grants, Contributions and Transfers

Net Fiscal Benefit Transfer to Aboriginal Parties (10,100) - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 per cent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Aboriginal Parties. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

Finance

Management Board Secretariat

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**29**	**-**	**-**	**29**	29	-	-	29
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	29	**-**	**-**	**29**	29	-	-	29
Community Allocation								
Headquarters	**29**	**-**	**-**	**29**	29	-	-	29
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	29	**-**	**-**	**29**	29	-	-	29

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Finance

Office of the Comptroller General

Activity Description

The Comptroller General is responsible for the control and administration of the Consolidated Revenue Fund which involves: the receipt and payment of public money; accounting policies; the financial records of the GNWT; reporting responsibilities; financial analysis, advice and interpretation; internal auditing; treasury functions; financial and employee shared services; procurement shared services; enterprise resource planning systems; insurance; and any related matters.

The Enterprise Resource Planning Systems division implements, maintains, and supports existing and new functionality within the GNWT's Enterprise Resource Planning (ERP) solution. GNWT's ERP is based on Oracle's PeopleSoft line of products and is comprised of a core financial and procurement system called the System for Accountability and Management and a core human resource system called the Human Resource Information System.

The Financial and Employee Shared Services (FESS) division provides financial transaction processing services to all GNWT departments, the Northwest Territories Health and Social Services Authorities and the Northwest Territories Housing Corporation. FESS is also responsible for the administration of compensation and benefits including related Helpdesk services to all public servants in the GNWT. FESS ensures compliance with all federal and territorial financial legislation, regulations, policies and agreements. The division has service centres in Yellowknife, Inuvik, Norman Wells, Hay River, Fort Smith, Fort Simpson, and Behchoko.

The Procurement Shared Services (PSS) division provides procurement services and advice to all GNWT departments as well as the NWT Housing Corporation and the Northwest Territories Health and Social Services Authority in administering GNWT corporate procurement policy, and is responsible for the procurement of goods estimated to exceed $25,000 in value and services estimated to exceed $10,000 in value. The division has service centres in Yellowknife, Fort Smith, Hay River and Inuvik.

The Internal Audit Bureau provides independent, objective, risked-based internal audit and management consulting services to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

The Reporting, Treasury and Risk Management division is responsible for the development of corporate accounting procedures and policies, integrity of the government's financial information systems, administration of the territorial power subsidy program, management of the environmental liability fund, external financial reporting, administration and audit of legislated tax programs, procuring the GNWTs' insurance and administration of self-insured programs, providing collections and credit granting functions and managing the Government's cash investment and short-term borrowing positions. Additionally the Superintendent of Insurance is also located within this division, and is responsible for licensing and regulating insurance companies, agents, brokers and adjusters operating in the NWT.

Finance

Office of the Comptroller General

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Comptroller General	**287**	287	287	240
Enterprise Resource Planning Systems	**7,311**	7,310	7,310	6,809
Financial and Employee Shared Services				
Corporate and Administration Costs	**18,086**	18,086	18,086	15,703
Employee Dental	**5,141**	5,141	5,141	4,983
Medical Travel Assistance	**8,788**	8,788	8,788	11,123
Internal Audit Bureau	**1,192**	1,192	1,192	971
Procurement Shared Services	**3,561**	3,561	3,561	3,181
Reporting, Treasury and Risk Management				
Banking Fees	**1,140**	1,140	1,140	1,036
Corporate and Administration Costs	**4,581**	4,581	4,581	4,477
Environmental Liabilities	**2,000**	2,000	2,000	4,518
Insurance Premiums	**2,205**	2,205	2,205	2,786
Interest - Deh Cho Bridge	**9,021**	9,121	9,121	9,394
Short-term Interest	**6,141**	6,141	6,141	7,594
Tax Commissions	**24**	24	24	3
Territorial Power Subsidy Program	**7,153**	7,153	7,153	7,505
	76,631	76,730	76,730	80,323
Expenditure Category				
Compensation and Benefits	**42,831**	42,831	42,831	42,191
Grants, Contributions and Transfers	**7,153**	7,153	7,153	7,505
Amortization	**1,508**	1,507	1,507	906
Chargebacks	**309**	309	309	-
Computer Hardware and Software	**2,267**	2,267	2,267	2,788
Contract Services	**2,666**	2,666	2,666	4,972
Controllable Assets	**33**	33	33	143
Fees and Payments	**84**	84	84	54
Interest	**15,162**	15,262	15,262	16,988
Materials and Supplies	**518**	518	518	177
Purchased Services	**3,629**	3,629	3,629	4,118
Travel	**471**	471	471	272
Valuation Allowances	**-**	-	-	209
	76,631	76,730	76,730	80,323

Finance

Office of the Comptroller General

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Power Subsidy Program	**7,153**	7,153	7,153	7,505

Descriptions of Contributions

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

Finance

Office of the Comptroller General

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**153**	**-**	**-**	**153**	153	-	-	153
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**29**	**-**	**-**	**29**	29	-	-	29
Dehcho	**12**	**-**	**-**	**12**	12	-	-	12
Sahtu	**8**	**-**	**-**	**8**	8	-	-	8
Beaufort Delta	**27**	**-**	**-**	**27**	27	-	-	27
	231	**-**	**-**	**231**	231	-	-	231
Community Allocation								
Headquarters	**153**	**-**	**-**	**153**	153	-	-	153
Regional Offices	**76**	**-**	**-**	**76**	76	-	-	76
Other	**2**	**-**	**-**	**2**	2	-	-	2
	231	**-**	**-**	**231**	231	-	-	231

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 parties.

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Revenue				
Interest	**610**	610	610	618
Other income	**7,600**	2,300	7,600	1,978
	8,210	2,910	8,210	2,596
Expenses				
Heritage Fund Management Commissions	**60**	60	69	51
Heritage Fund Audit	**5**	5	5	8
	65	65	74	59
Annual Surplus (Deficit)	**8,145**	2,845	8,136	2,537
Accumulated Surplus, beginning of year	**29,597**	26,752	26,598	24,215
Accumulated Surplus, end of year	**37,742**	29,597	34,734	26,752

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.

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Authorized Fund Limit	**12,000**	12,000	12,000	12,000
OPERATING RESULTS				
Income				
Liquor and Cannabis Sales	**57,484**	63,073	54,197	55,234
Less: Cost of goods sold	**22,731**	24,361	20,704	21,250
Gross profit from sale of liquor and cannabis	**34,753**	38,712	33,493	33,984
Liquor Licensing fees	**62**	62	62	53
Other income	**9**	9	9	33
	34,824	38,783	33,564	34,070
Liquor and Cannabis Commission Expenses				
Agency Commissions	**7,638**	7,294	7,081	6,613
Compensation and Benefits	**1,088**	1,127	1,011	1,014
Administration and Maintenance Costs	**1,084**	1,243	1,174	1,328
Expenses				
Compensation and Benefits	**504**	504	500	402
Administration Costs	**293**	293	293	173
	10,607	10,461	10,059	9,530
Net Revenue	**24,217**	28,322	23,505	24,540
Transfer to Consolidated Revenue Fund, GNWT	**(24,217)**	(28,322)	(23,505)	(24,540)
Accumulated Surplus, beginning of year	**5,622**	5,622	5,622	5,622
Accumulated Surplus, end of year	**5,622**	5,622	5,622	5,622

Finance

Liquor and Cannabis Revolving Fund

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**14**	**-**	**-**	**14**	14	-	-	14
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	14	-	-	14
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**14**	**-**	**-**	**14**	14	-	-	14
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.

Finance

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
2019 Tobacco Tax Conference	**-**	-	-	14
	-	-	-	14

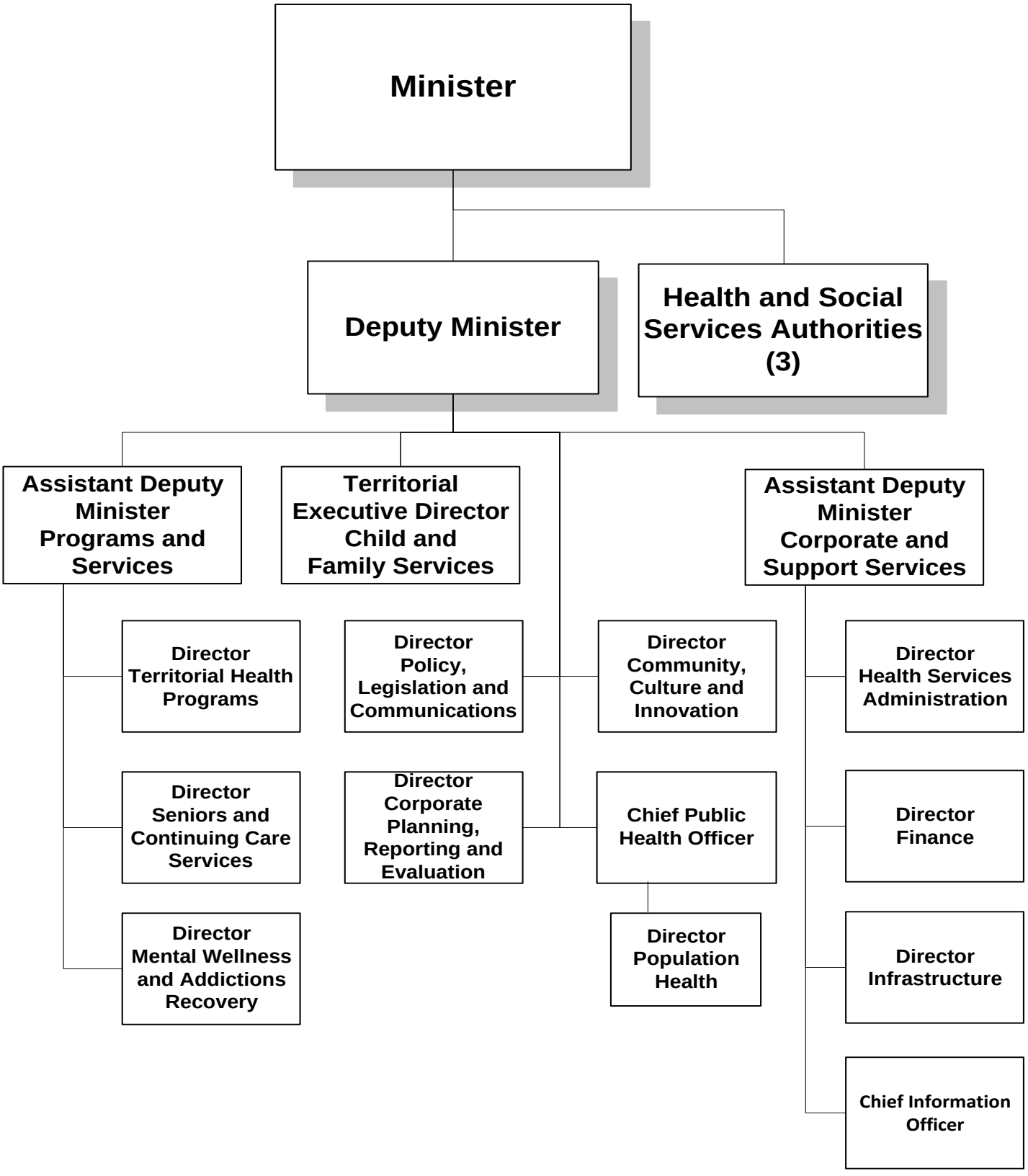
Descriptions of Work Performed on Behalf of Others

2019 Tobacco Tax Conference - The Taxation division of Finance hosted the annual Interprovincial Investigations Council conference on Tobacco Tax in the summer of 2019-20. All cost were paid for through the receipt of attendance fees.

Health and Social Services

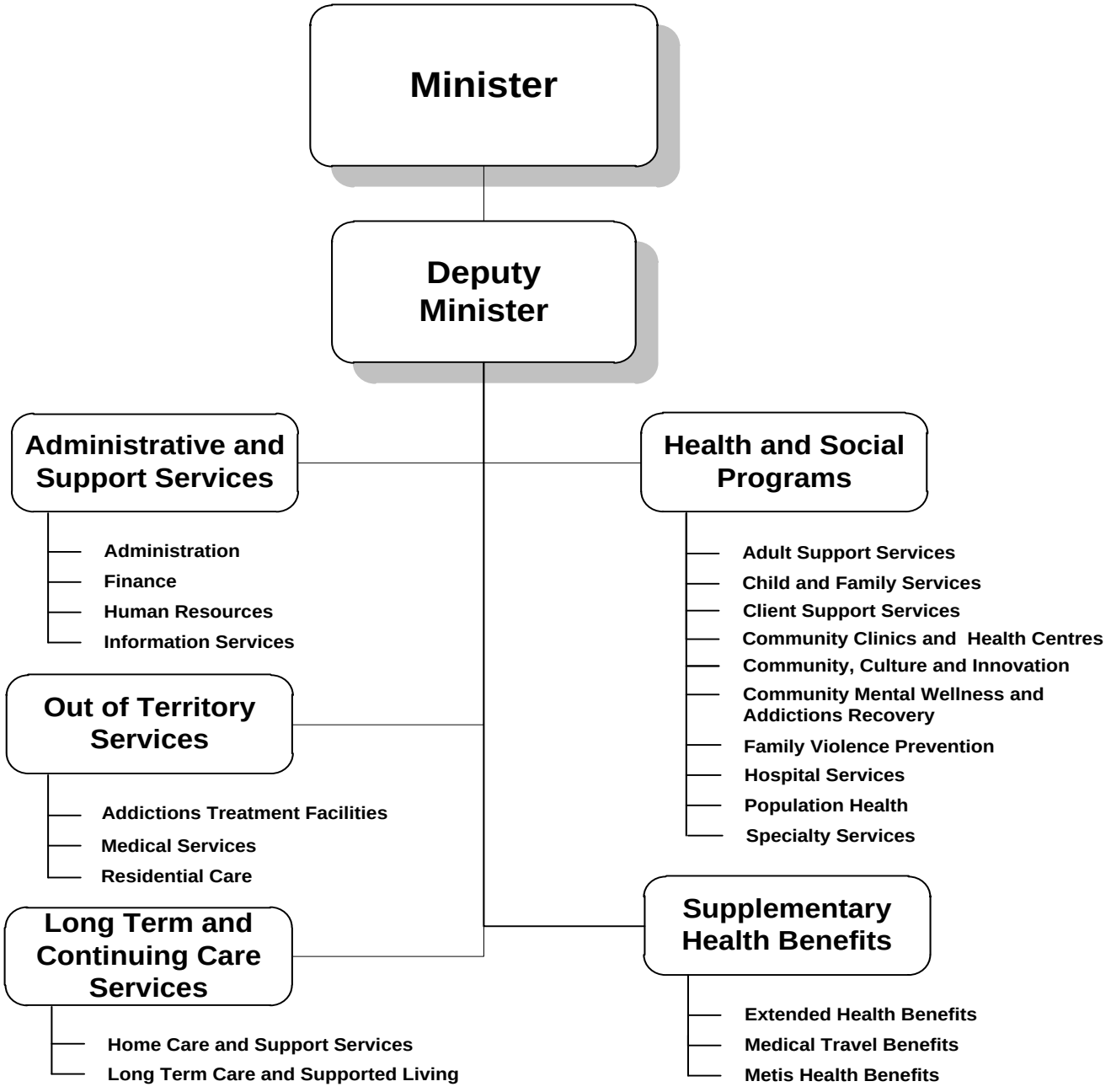
Health and Social Services

Organizational Chart



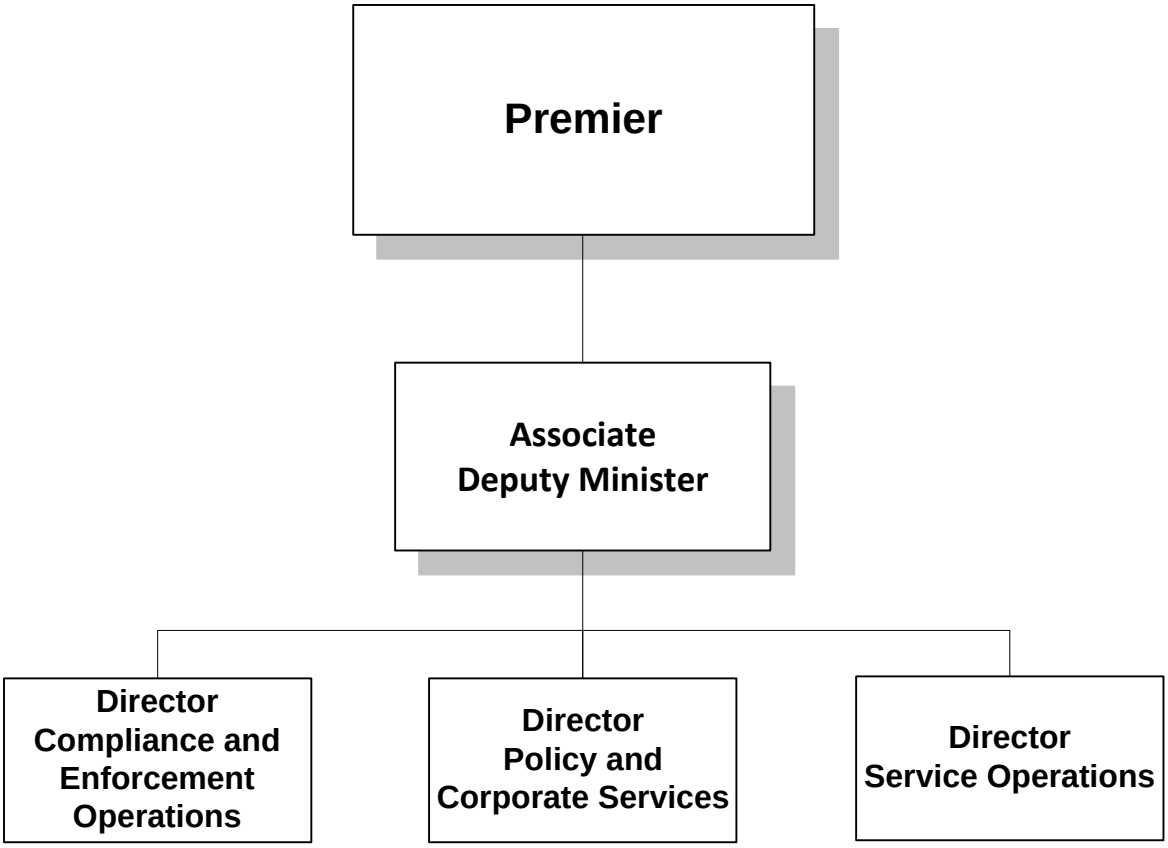
Health and Social Services

Accounting Structure Chart



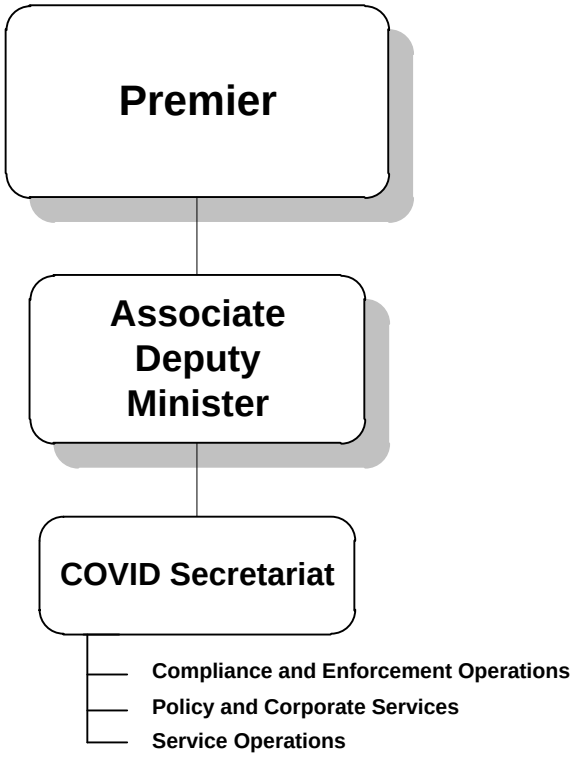
COVID Secretariat

Organizational Chart



COVID Secretariat

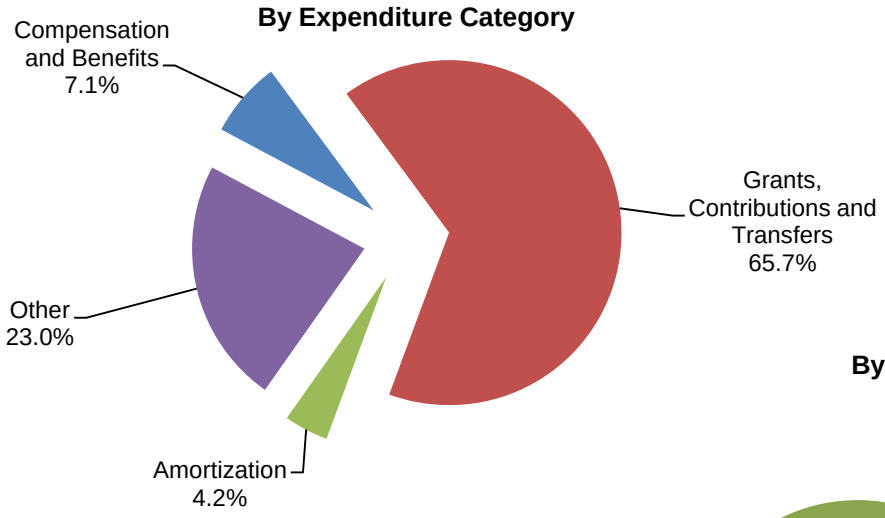
Accounting Structure Chart

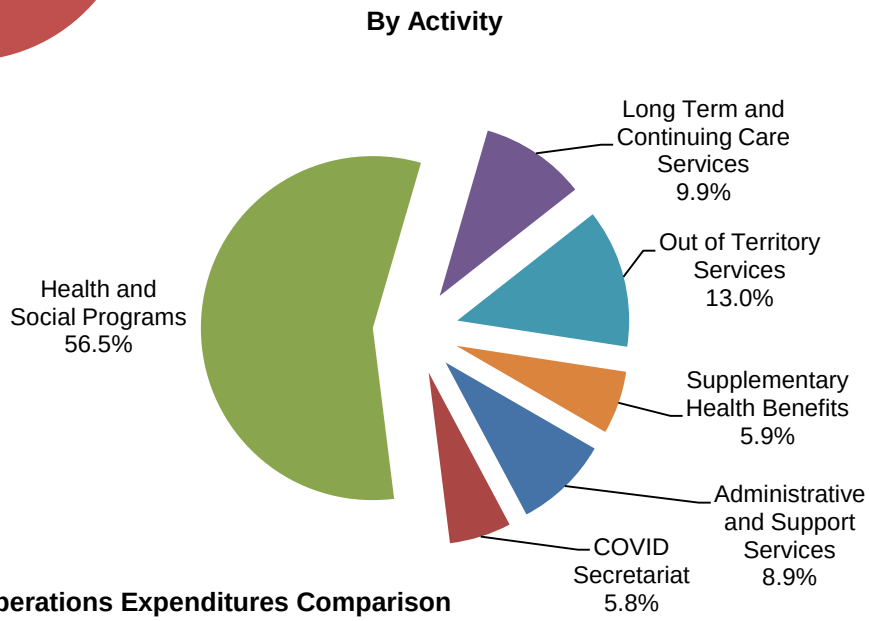


Health and Social and Services

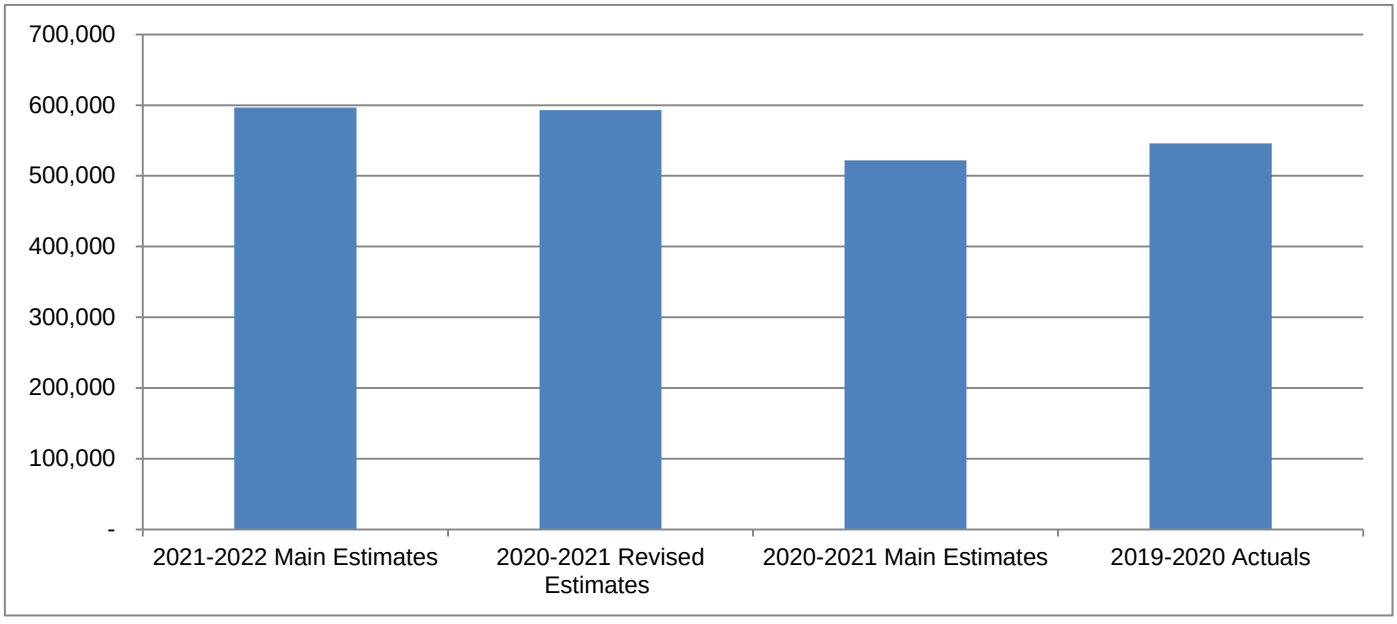
Graphs

Operations Expenditures





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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Activity				
Administrative and Support Services	**53,007**	53,196	52,117	52,345
COVID Secretariat	**34,589**	31,677	-	-
Health and Social Programs	**337,150**	346,973	318,580	323,814
Long Term and Continuing Care Services	**59,088**	57,338	47,793	47,530
Out of Territory Services	**77,688**	73,528	73,528	88,162
Supplementary Health Benefits	**35,262**	30,368	29,993	34,063
	596,784	593,080	522,011	545,914
Expenditure Category				
Compensation and Benefits	**42,343**	37,966	23,398	24,072
Grants, Contributions and Transfers	**392,443**	392,597	362,575	357,924
Amortization	**24,792**	25,605	25,605	24,427
Chargebacks	**5,569**	5,384	4,921	4,787
Computer Hardware and Software	**185**	793	103	406
Contract Services	**36,785**	39,579	34,170	31,850
Controllable Assets	**1,302**	1,552	1,302	13,646
Fees and Payments	**86,542**	82,930	66,681	86,734
Interest	**16**	16	16	14
Materials and Supplies	**2,222**	2,364	928	543
Purchased Services	**2,600**	2,636	1,547	625
Travel	**1,727**	1,509	765	886
Utilities	**258**	149	-	-
	596,784	593,080	522,011	545,914
Total Revenues	**73,706**	68,374	59,759	63,734
Total Active Positions	**341**		182	
Infrastructure Investment	**61,120**	91,676	52,356	22,612

Health and Social Services

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Hospital Care - Status Indians and Inuit	**25,143**	24,650	24,650	24,167
Medical Care - Status Indians and Inuit	**8,651**	8,481	8,481	8,315
Federal Cost-Shared				
Canada Health Infoway Rapid Adoption of Virtual Care Funding Agreement	**-**	589	-	-
Canadian Hospitals Injury Reporting and Prevention Program	**138**	138	-	-
Cannabis Funding Requirements Agreement	**-**	328	328	904
Climate Change and Health Adaptation Agreement	**92**	99	99	99
Emergency Treatment Bilateral Agreement	**140**	140	140	110
Enhanced Monitoring of Seasonal Influenza Memorandum of Agreement	**-**	52	52	54
First Nation and Inuit Home and Community Care Agreement	**8,423**	7,391	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	**1,778**	1,500	1,500	257
Northern Wellness Agreement	**9,939**	10,011	10,011	9,867
Pan-Canadian Pharmaceutical Alliance Agreement	**73**	73	73	73
Capital Transfers				
Home and Community Care Wheelchair Accessible Vans	**-**	-	-	401
NWT Immunization & Well Child Record	**-**	-	-	85
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	**2,999**	777	-	-
	57,376	54,229	45,334	44,332
General				
Regulatory Revenue				
Environmental Health Fees	**35**	-	35	29
Professional Licenses Fees	**250**	5	250	257
Vital Statistics Fees	**130**	130	130	138
Program				
Cost Shared Agreement - On the Road to Wellness	**-**	95	95	55
NWT Housing Corporation - Woodland Manor	**15**	15	15	15
Reciprocal Billing - Hospital Services	**13,000**	11,000	11,000	14,630
Reciprocal Billing - Physician Services	**1,900**	1,900	1,900	1,874
Special Allowances	**800**	800	800	923
Subrogated Claims and Other Recoveries	**200**	200	200	29
Interest	**-**	-	-	16
Service and Miscellaneous	**-**	-	-	2
Recovery of Prior Year Expenses	**-**	-	-	1,434
	16,330	14,145	14,425	19,402
	73,706	68,374	59,759	63,734

Health and Social Services

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Administrative and Support Services	**79**	**3**	**-**	**82**	79	3	-	82
COVID Secretariat	**131**	**12**	**-**	**143**	**-**	**-**	**-**	**-**
Health and Social Programs	**95**	**5**	**-**	**100**	85	3	-	88
Long Term and Continuing Care Services	**16**	**-**	**-**	**16**	12	-	-	12
Out of Territory Services	**-**	**-**	**-**	**-**	-	-	-	-
Supplementary Health Benefits	**-**	**-**	**-**	**-**	-	-	-	-
	321	**20**	**-**	**341**	176	6	-	182
Regional Allocation								
Headquarters	**241**	**13**	**-**	**254**	156	6	-	162
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**1**	**-**	**-**	**1**	-	-	-	-
South Slave	**34**	**3**	**-**	**37**	3	-	-	3
Dehcho	**7**	**-**	**-**	**7**	1	-	-	1
Sahtu	**5**	**-**	**-**	**5**	1	-	-	1
Beaufort Delta	**33**	**4**	**-**	**37**	15	-	-	15
	321	**20**	**-**	**341**	176	6	-	182
Community Allocation								
Headquarters	**241**	**13**	**-**	**254**	156	6	-	162
Regional Offices	**80**	**7**	**-**	**87**	20	-	-	20
Other	**-**	**-**	**-**	**-**	-	-	-	-
	321	**20**	**-**	**341**	176	6	-	182

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, communications and infrastructure planning. This activity also includes the setting of a system-wide framework for planning and accountability, and the responsibiltiy for professional licensing.

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

Human Resources include system human resource 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 enterprise-wide health and social services strategic planning, leadership, information management and project support for enterprise 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Administration	**21,302**	20,696	20,696	20,570
Finance	**4,680**	4,473	4,473	5,580
Human Resources	**6,066**	6,454	6,049	6,759
Information Services	**20,959**	21,573	20,899	19,436
	53,007	53,196	52,117	52,345
Expenditure Category				
Compensation and Benefits	**10,771**	10,802	10,802	10,986
Grants, Contributions and Transfers	**31,355**	30,347	30,347	30,692
Amortization	**3,767**	4,046	4,046	4,028
Chargebacks	**5,113**	5,006	4,921	4,787
Computer Hardware and Software	**50**	50	50	312
Contract Services	**844**	1,249	844	760
Fees and Payments	**197**	786	197	172
Materials and Supplies	**303**	303	303	159
Purchased Services	**334**	334	334	324
Travel	**273**	273	273	125
	53,007	53,196	52,117	52,345

Health and Social Services

Administrative and Support Services

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
French Language Services	**970**	970	970	938
Health and Social Services Authorities Funding	**30,350**	29,342	29,342	29,729
Nurses Association of the NWT and Nunavut	**-**	-	-	25
Tłı̨chǫ Cultural Co-ordinator	**35**	35	35	-
Total Contributions	**31,355**	30,347	30,347	30,692

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 (30,350) - Funding to HSS Authorities for administration and support services.

Registered Nurses Association of the NWT and Nunavut - One-time contribution to the Registered Nurses Association of the Northwest Territories and Nunavut to support work towards one regulatory framework for nursing professionals.

Tłı̨chǫ Cultural Co-ordinator (35) - The three parties (Tłı̨chǫ, 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)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**79**	**3**	**-**	**82**	79	3	-	82
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	79	**3**	**-**	**82**	79	3	-	82
Community Allocation								
Headquarters	**79**	**3**	**-**	**82**	79	3	-	82
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	79	**3**	**-**	**82**	79	3	-	82

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 is the Government of the Northwest Territories' response to the global COVID-19 pandemic.

Compliance and Enforcement includes 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 include the overall establishment of direction and coordination of activities related to the COVID Secretariat. This includes policy, logistics, communications, implementation of the COVID Secretariat occupational health and safety protocols, and pandemic planning and response activities.

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

Health and Social Services

COVID Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Compliance and Enforcement Operations	**24,275**	22,967	-	-
Policy and Corporate Services	**5,205**	4,938	-	-
Service Operations	**5,109**	3,772	-	-
	34,589	31,677	-	-
Expenditure Category				
Compensation and Benefits	**16,961**	10,958	-	-
Chargebacks	**456**	378	-	-
Computer Hardware and Software	**20**	453	-	-
Contract Services	**1,856**	2,159	-	-
Controllable Assets	**-**	250	-	-
Fees and Payments	**12,717**	15,467	-	-
Materials and Supplies	**1,175**	1,219	-	-
Purchased Services	**905**	524	-	-
Travel	**241**	120	-	-
Utilities	**258**	149	-	-
	34,589	31,677	-	-

Health and Social Services

COVID Secretariat

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**73**	**5**	**-**	**78**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**1**	**-**	**-**	**1**	-	-	-	-
South Slave	**30**	**3**	**-**	**33**	-	-	-	-
Dehcho	**6**	**-**	**-**	**6**	-	-	-	-
Sahtu	**4**	**-**	**-**	**4**	-	-	-	-
Beaufort Delta	**17**	**4**	**-**	**21**	-	-	-	-
	131	**12**	**-**	**143**	-	-	-	-
Community Allocation								
Headquarters	**73**	**5**	**-**	**78**	-	-	-	-
Regional Offices	**58**	**7**	**-**	**65**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	131	**12**	**-**	**143**	-	-	-	-

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Health and Social Services

Health and Social Programs

Activity Description

Adult Support Services include programs such as day shelters, transitional housing, life and career development skills for adults and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act.*

Child and Family Services programs serve to protect and support children in the NWT and encourage strong, healthy families. Activities include setting standards, monitoring performance, and providing support to front line staff. Also included is foster care, specialized treatment services while in the family home, adoptions, and custom adoptions. Services are governed by the *Child and Family Services Act,* the *Adoption Act,* and the *Aboriginal Custom Adoption Recognition Act.* Residential care programs for children provide supportive living arrangements in a residential/group home setting in facilities within the NWT.

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.

Community Clinics and Health Centres provide primary care services, which are considered 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 units work directly with community groups and Aboriginal Governments to address key community specific priorities such as injury prevention, cancer, tobacco reduction and health promotion. Early Childhood Development and Anti-Poverty initiatives are also included here.

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 partnerships such as land-based programming.

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

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 co-ordination and ongoing management of health and wellness surveillance activities for the NWT lead by the Office of the Chief Public Health Officer. This includes the development of program standards, monitoring and evaluation in the areas of public health and community wellness, environmental public health, communicable disease control, epidemiology/surveillance and public health registries. The *Public Health Act* and regulations set out legislated requirements for the health and social services system.

Specialty Physician 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, Gynecology Oncology, and Otolaryngology (ENT).

Health and Social Services

Health and Social Programs

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Adult Support Services	**1,427**	1,420	1,420	1,395
Child and Family Services	**44,321**	40,980	34,199	33,690
Client Support Services	**1,594**	1,582	1,582	2,020
Community Clinics and Health Centres	**70,635**	79,841	73,992	72,248
Community, Culture and Innovation	**21,167**	20,803	19,675	18,994
Community Mental Wellness and Addictions Recovery	**18,756**	22,288	17,547	16,239
Family Violence Prevention	**4,178**	4,174	4,174	4,020
Hospital Services	**142,985**	140,976	134,555	143,734
Population Health	**5,122**	8,147	5,289	5,743
Specialty Services	**26,965**	26,762	26,147	25,731
	337,150	346,973	318,580	323,814
Expenditure Category				
Compensation and Benefits	**12,521**	14,155	11,090	11,762
Grants, Contributions and Transfers	**259,381**	265,531	243,953	237,224
Amortization	**21,025**	21,559	21,559	20,399
Computer Hardware and Software	**44**	160	50	36
Contract Services	**22,476**	24,410	22,175	19,744
Controllable Assets	**1,302**	1,302	1,302	13,646
Fees and Payments	**17,365**	16,402	16,209	19,608
Materials and Supplies	**659**	757	580	354
Purchased Services	**1,309**	1,726	1,201	290
Travel	**1,068**	971	461	751
	337,150	346,973	318,580	323,814

Health and Social Services

Health and Social Programs

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Medical Professional Development	**40**	40	40	41
Contributions				
Anti-Poverty Fund	**1,000**	1,000	1,000	980
Child and Family Services	**217**	217	217	229
Community Based Suicide Prevention	**225**	225	225	-
Community Wellness Initiatives Fund	**1,014**	1,014	1,014	930
Early Childhood Development	**330**	330	330	248
Family Violence Prevention	**395**	395	395	306
Health and Social Services Authorities Funding	**246,175**	252,273	230,900	224,428
Healthy Family Program	**304**	304	304	488
Mental Health and Addictions	**100**	100	100	100
Northern Wellness Initiatives	**7,576**	7,628	7,603	8,248
On the Land Healing Fund	**1,825**	1,825	1,825	1,226
Peer Support Program	**180**	180	-	-
	259,341	265,491	243,913	237,183
Total Grants and Contributions	**259,381**	265,531	243,953	237,224

Descriptions of Grants and Contributions

Medical Professional Development (40) - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

Anti-Poverty Fund (1,000) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT.

Child and Family Services (217) - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

Community Based Suicide Prevention (225) - Funding to support community based suicide prevention projects, including groups, workshops, after school programs and land based programs.

Community Wellness Initiatives Fund (1,014) - 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.

Health and Social Services

Health and Social Programs

Grants, Contributions and Transfers

Early Childhood Development Action Plan (330) - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, breastfeeding promotion, education and supports.

Family Violence (395) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

Health and Social Services Authorities Funding (246,175) - Funding to Health and Social Services Authorities for Health and Social programs.

Healthy Family Program (304) - Funding to support the Tłı̨chǫ Government in promoting nurturing parent - child relationships.

Mental Health and Addictions (100) - Funding to support organizations in the delivery of mental health and addictions programming.

Northern Wellness Initiatives (7,576) - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

On the Land Healing Fund (1,825) - Funding to support regional and community Indigenous Governments to provide land-based mobile addictions treatment and aftercare for individuals and families.

Peer Support (180) - Funding to support the implementation of locally operated peer support programs in communities throughout the NWT.

Health and Social Services

Health and Social Programs

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**73**	**5**	**-**	**78**	65	3	-	68
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**4**	**-**	**-**	**4**	3	-	-	3
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**16**	**-**	**-**	**16**	15	-	-	15
	95	**5**	**-**	**100**	85	3	-	88
Community Allocation								
Headquarters	**73**	**5**	**-**	**78**	65	3	-	68
Regional Offices	**22**	**-**	**-**	**22**	20	-	-	20
Other	**-**	**-**	**-**	**-**	-	-	-	-
	95	**5**	**-**	**100**	85	3	-	88

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Health and Social Services

Long Term and Continuing Care Services

Activity Description

Home Care and Support Services provide individuals with nursing care and support for personal care and daily living activities when they are no longer able to perform these activities on their own.

Long Term Care and Supported Living are home-like facilities that provides 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.

Health and Social Services

Long Term and Continuing Care Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Home Care and Support Services	**20,530**	20,561	11,422	10,810
Long Term Care and Supported Living	**38,558**	36,777	36,371	36,720
	59,088	57,338	47,793	47,530
Expenditure Category				
Compensation and Benefits	**2,090**	2,051	1,506	1,324
Grants, Contributions and Transfers	**55,727**	53,805	45,736	45,833
Computer Hardware and Software	**71**	130	3	58
Contract Services	**877**	1,029	419	157
Fees and Payments	**25**	25	25	93
Interest	**16**	16	16	14
Materials and Supplies	**85**	85	45	30
Purchased Services	**52**	52	12	11
Travel	**145**	145	31	10
	59,088	57,338	47,793	47,530

Health and Social Services

Long Term and Continuing Care Services

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Disabilities Fund	**335**	335	335	344
Health and Social Services Authorities Funding	**54,612**	52,510	44,971	45,055
Respite Fund	**475**	655	225	229
Seniors Fund	**305**	305	205	205
Total Contributions	**55,727**	53,805	45,736	45,833

Descriptions of Contributions

Disabilities Fund (335) - Funding to support organizations that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

Health and Social Services Authority Funding (54,612) - Funding to Authorities for Long Term Care and Continuing Care services.

Respite Fund (475) - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

Seniors Fund (305) - Funding to support the NWT Seniors' Society activities to promote the independence and wellbeing of seniors and elders in the NWT.

Health and Social Services

Long Term and Continuing Care Services

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**16**	**-**	**-**	**16**	12	-	-	12
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	16	**-**	**-**	**16**	12	-	-	12
Community Allocation								
Headquarters	**16**	**-**	**-**	**16**	12	-	-	12
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	16	**-**	**-**	**16**	12	-	-	12

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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 and children in a residential/group home setting for extended periods of time in facilities outside the NWT.

Health and Social Services

Out of Territory Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Addictions Treatment Facilities	**2,096**	2,096	2,096	2,482
Medical Services	**40,157**	35,997	35,997	50,174
Residential Care	**35,435**	35,435	35,435	35,506
	77,688	73,528	73,528	88,162
Expenditure Category				
Grants, Contributions and Transfers	**26,799**	26,799	26,799	26,799
Contract Services	**10,732**	10,732	10,732	11,189
Fees and Payments	**40,157**	35,997	35,997	50,174
	77,688	73,528	73,528	88,162

Health and Social Services

Out of Territory Services

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Health and Social Services Authority Funding	**26,799**	26,799	26,799	26,799

Descriptions of Contributions

Health and Social Services Authority Funding (26,799) - Funding to Health and Social Services Authorities for Out of Territory services.

Health and Social Services

Supplementary Health Benefits

Activity Description

Supplementary Health Benefits are provided to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are Extended Health Benefits, Métis Health Benefits, and Medical Travel Benefits.

Health and Social Services

Supplementary Health Benefits

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Extended Health Benefits	**13,326**	11,498	11,498	13,840
Medical Travel Benefits	**19,181**	16,115	15,740	17,376
Métis Health Benefits	**2,755**	2,755	2,755	2,847
	35,262	30,368	29,993	34,063
Expenditure Category				
Grants, Contributions and Transfers	**19,181**	16,115	15,740	17,376
Fees and Payments	**16,081**	14,253	14,253	16,687
	35,262	30,368	29,993	34,063

Health and Social Services

Supplementary Health Benefits

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Health and Social Services Authority Funding	**19,181**	16,115	15,740	17,376

Descriptions of Contributions

Health and Social Services Authority Funding (19,181) - Funding to HSS Authorities for Medical Travel Benefits.

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Northwest Territories Health and Social Services Authority	**314,522**	316,251	295,481	291,757
Hay River Health and Social Services Authority	**33,920**	33,131	32,347	32,499
Tłı̨chǫ Community Services Agency	**19,410**	18,925	18,102	17,812
	367,852	368,307	345,930	342,068

Health and Social Services

Active Position Summary

(Information Item)

	2021-2022				2021-2022			
	Full Time	**Part Time**	**Seasonal**	**Total**	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Northwest Territories Health and Social Services Authority	**1,245**	**125**	**-**	**1,370**	1,166	121	-	1,287
Hay River Health and Social Services Authority	**197**	**43**	**-**	**240**	185	41	-	226
Tłı̨chǫ Community Services Agency	**125**	**20**	**-**	**145**	114	18	-	132
	1,567	**188**	**-**	**1,755**	1,465	180	-	1,645
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**665**	**56**	**-**	**721**	626	56	-	682
Tłı̨chǫ	**125**	**20**	**-**	**145**	114	18	-	132
South Slave	**313**	**59**	**-**	**372**	296	56	-	352
Dehcho	**100**	**15**	**-**	**115**	91	15	-	106
Sahtu	**106**	**19**	**-**	**125**	99	18	-	117
Beaufort Delta	**258**	**19**	**-**	**277**	239	17	-	256
	1,567	**188**	**-**	**1,755**	1,465	180	-	1,645
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**1,258**	**132**	**-**	**1,390**	1,188	126	-	1,314
Other	**309**	**56**	**-**	**365**	277	54	-	331
	1,567	**188**	**-**	**1,755**	1,465	180	-	1,645

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Health and Social Services

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
Centre Square Tower Office Space	Yellowknife	**497**	-
		497	-

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.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Canadian Chronic Disease Surveillance System	**312**	152	304	277
Canadian Congenital Anomalies Surveillance System	**85**	85	85	-
Canadian Hospital Injury Reporting and Prevention Program	**-**	-	-	80
First Nations and Inuit Home and Community Care Program	**-**	-	-	6,814
Non-Insured Health Benefits	**17,186**	17,080	16,079	18,230
Northern Wellness Agreement	**-**	-	-	2,697
Pan-Northern Child Welfare Administrative Data Development	**137**	177	177	217
Tłı̨chǫ Implementation Agreement Funding	**-**	58	-	-
Territorial Health Investment Fund - Medical Travel	**-**	5,000	5,000	5,000
Territorial Health Investment Fund - Oral Health and Cultural Competencies	**-**	2,100	2,100	1,831
Toll-Free Tobacco Quit Line	**-**	100	-	72
	17,720	24,752	23,745	35,218

Descriptions of Work Performed on Behalf of Others

Canadian Chronic Disease Surveillance System (312) - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data.

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.

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

First Nations and Inuit Home and Community Care Program - Funding from Health 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.

Non-Insured Health Benefits (17,186) - Funding from Health 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 Health Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living.

Pan-Northern Child Welfare Administrative Data Development (137) - 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 wellbeing of children and families.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

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

Territorial Health Investment Fund - **Medical Travel** - Funding from Health Canada to help offset the costs associated with medical travel.

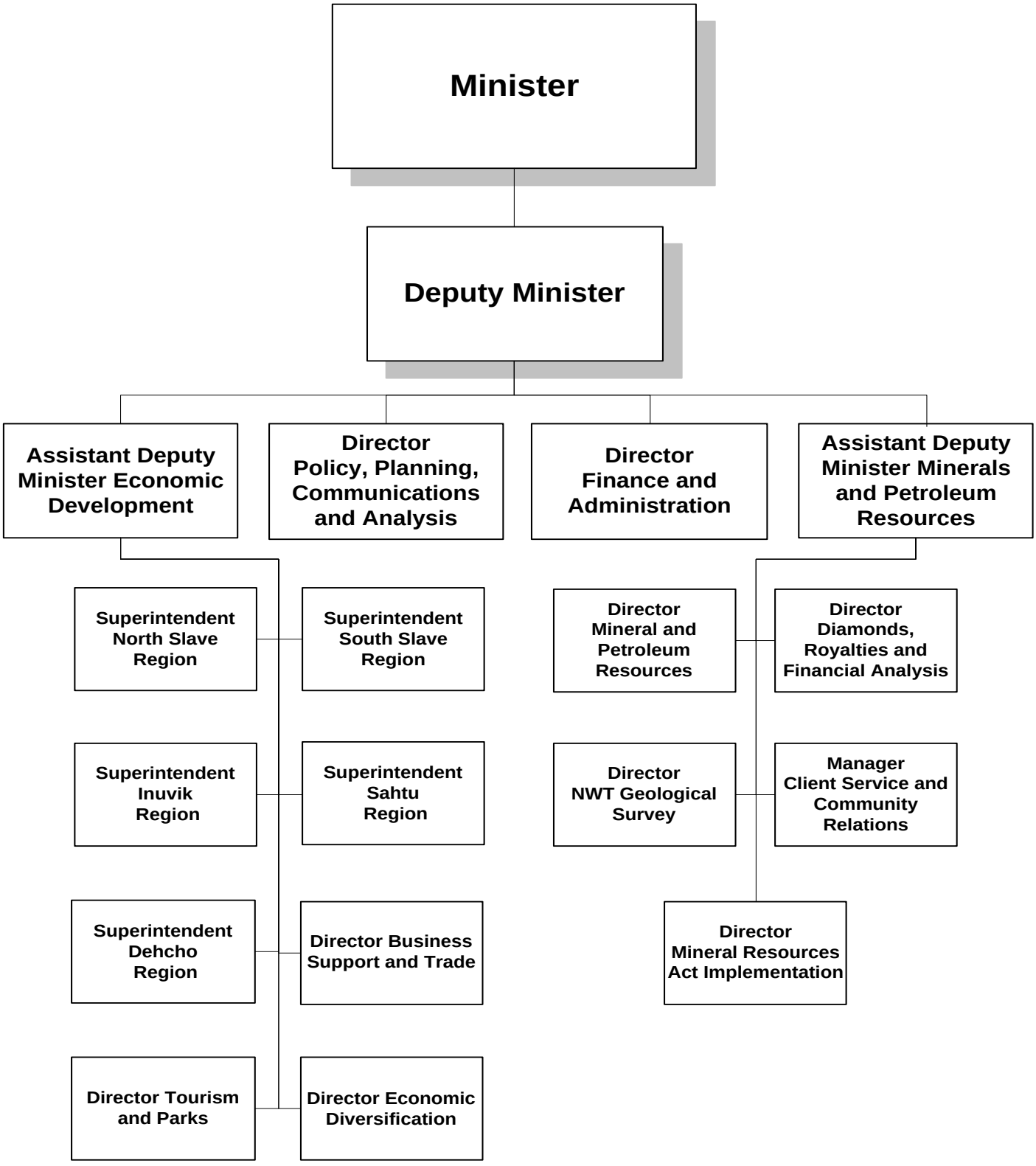
Territorial Health Investment Fund - **Oral Health and Cultural Competencies** - Funding from Health Canada to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. Also, the funding is to be used to continue with the commitment to building a culturally respectful health and social services system.

Toll-Free Tobacco Quitline - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll free quit line and to establish quit line services prior to the proposed implementation of a national toll free quit line number on tobacco packaging.

Industry, Tourism and Investment

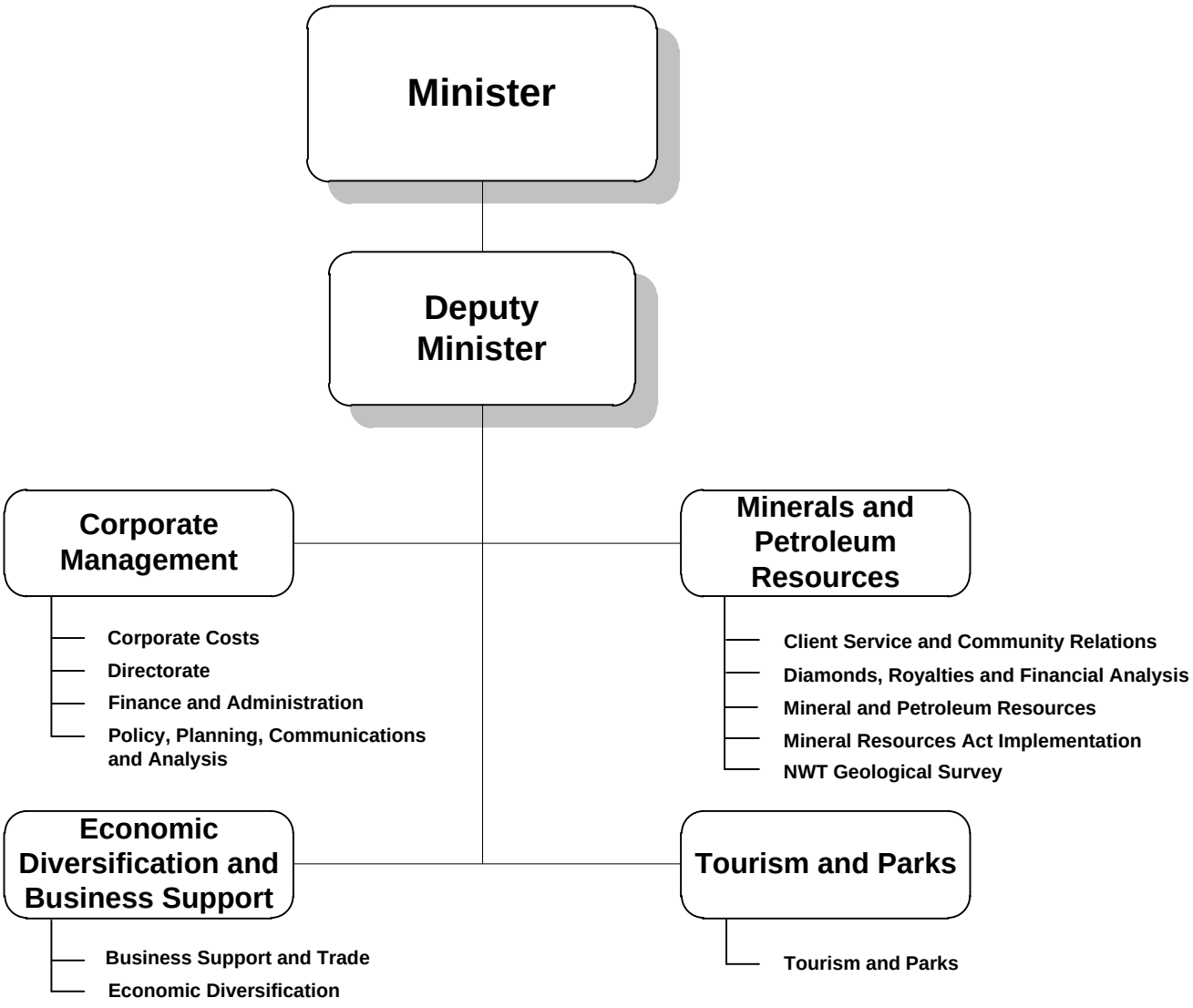
Industry, Tourism and Investment

Organizational Chart



Industry, Tourism and Investment

Accounting Structure Chart

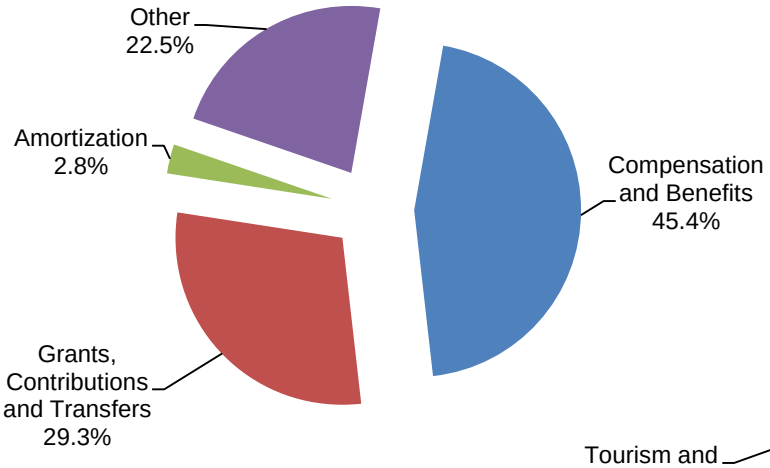


Industry, Tourism and Investment

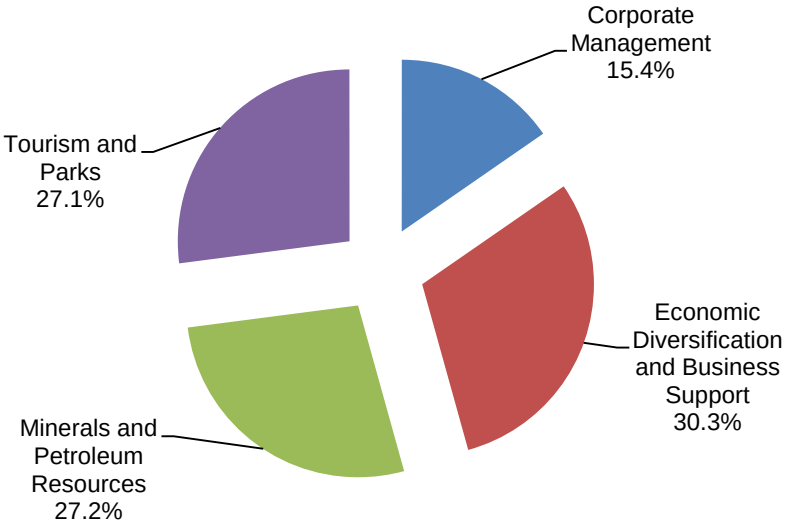
Graphs

Operations Expenditures

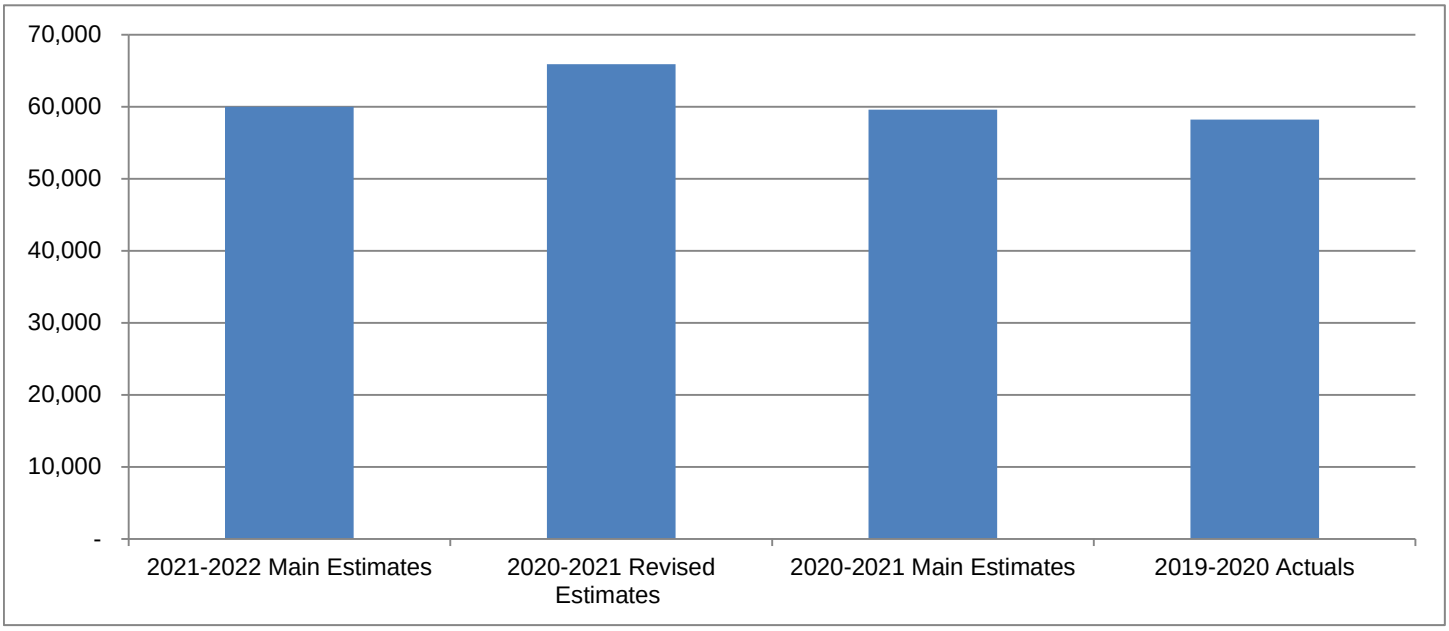
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment (ITI) is to promote economic self-sufficiency through the responsible development of Northwest Territories (NWT) mineral and petroleum resources, the development of natural resource industries, including agriculture, commercial fishing and the traditional economy, 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Corporate Management	**9,216**	9,154	9,140	8,970
Economic Diversification and Business Support	**18,195**	22,289	17,966	17,219
Minerals and Petroleum Resources	**16,346**	16,143	16,130	16,085
Tourism and Parks	**16,232**	18,300	16,349	15,935
	59,989	65,886	59,585	58,209
Expenditure Category				
Compensation and Benefits	**27,219**	27,000	26,842	24,537
Grants, Contributions and Transfers	**17,541**	23,443	17,410	18,032
Amortization	**1,700**	1,942	1,942	1,862
Chargebacks	**1,038**	1,022	1,022	933
Computer Hardware and Software	**169**	186	171	189
Contract Services	**7,529**	8,176	7,961	7,476
Controllable Assets	**221**	241	221	280
Fees and Payments	**346**	262	257	544
Materials and Supplies	**1,349**	1,075	1,070	1,546
Purchased Services	**1,339**	1,332	982	984
Travel	**1,158**	877	1,377	1,242
Utilities	**380**	330	330	520
Valuation Allowances	**-**	-	-	64
	59,989	65,886	59,585	58,209
Total Revenues	**10,738**	54,555	34,149	27,016
Total Active Positions	**192**		185	
Infrastructure Investment	**14,250**	17,233	3,786	4,247

Industry, Tourism and Investment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Transfer Payments				
Federal Cost Shared	**5,712**	6,235	140	1,630
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	**2,909**	47,667	2,452	4,478
Minerals, Oil and Gas Royalties	**1,511**	-	30,681	19,183
	4,420	47,667	33,133	23,661
General				
Regulatory Revenues				
Tourism Operators Licences	**-**	-	30	41
Park permits and other fees	**600**	650	825	901
Program (Third Party Recoveries)	**-**	-	-	139
Nominee Program	**6**	3	20	6
Service and Miscellaneous				
Parks Merchandise	**-**	-	1	-
Grant in Kind	**-**	-	-	3
Recovery of Prior Years' Expenses	**-**	-	-	635
	606	653	876	1,725
	10,738	54,555	34,149	27,016

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**43**	**1**	**-**	**44**	42	-	-	42
Economic Diversification and Business Support	**46**	**-**	**-**	**46**	46	-	-	46
Minerals and Petroleum Resources	**62**	**-**	**-**	**62**	58	-	-	58
Tourism and Parks	**22**	**-**	**18**	**40**	22	-	17	39
	173	**1**	**18**	**192**	168	-	17	185
Regional Allocation								
Headquarters	**104**	**1**	**-**	**105**	100	-	-	100
North Slave	**13**	**-**	**5**	**18**	13	-	5	18
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**21**	**-**	**3**	**24**	21	-	2	23
Dehcho	**7**	**-**	**1**	**8**	7	-	1	8
Sahtu	**5**	**-**	**-**	**5**	5	-	-	5
Beaufort Delta	**20**	**-**	**9**	**29**	19	-	9	28
	173	**1**	**18**	**192**	168	-	17	185
Community Allocation								
Headquarters	**104**	**1**	**-**	**105**	100	-	-	100
Regional Offices	**64**	**-**	**13**	**77**	63	-	13	76
Other	**5**	**-**	**5**	**10**	5	-	4	9
	173	**1**	**18**	**192**	168	-	17	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.

Industry, Tourism and Investment

Corporate Management

Activity Description

Corporate Management provides overall management, strategic planning, policy and legislative development, financial and information services, communication and leadership to ITI's Divisions and Regional Offices, enabling ITI to respond effectively to the priorities of the Legislative Assembly.

Corporate Costs captures ITI-wide costs such as Technology Service Centre chargebacks.

Directorate includes the Deputy Minister, the Assistant Deputy Minister, Economic Development, and the Assistant Deputy Minister, Minerals and Petroleum Resources. It guides the overall planning and execution of instructions from the Minister of ITI, the Legislative Assembly and Executive Council. The Deputy Minister and Assistant Deputy Ministers provide strategic advice and support to the Minister of ITI and to the department.

Finance and Administration provides financial management and administrative services to ITI. These services include providing advice to senior managers on financial management, financial control, 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 provides advice and services related to policy and legislation development, departmental and ministerial communications and marketing, 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. Policy, Planning, Communications and Analysis leads performance management activities including monitoring, evaluation, establishing performance measures and reporting. Through its Economic Analysis unit, 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Costs	**1,383**	1,370	1,370	1,428
Directorate	**2,713**	2,690	2,708	2,617
Finance and Administration	**1,812**	1,786	1,812	1,705
Policy, Planning, Communications and Analysis	**3,308**	3,308	3,250	3,220
	9,216	9,154	9,140	8,970
Expenditure Category				
Compensation and Benefits	**7,268**	7,295	7,237	7,126
Amortization	**18**	16	16	16
Chargebacks	**1,038**	1,022	1,022	904
Computer Hardware and Software	**13**	11	11	24
Contract Services	**136**	187	187	108
Controllable Assets	**1**	1	1	24
Fees and Payments	**64**	69	69	134
Materials and Supplies	**167**	114	114	251
Purchased Services	**260**	217	217	128
Travel	**228**	204	248	185
Utilities	**23**	18	18	6
Valuation Allowances	**-**	-	-	64
	9,216	9,154	9,140	8,970

Industry, Tourism and Investment

Corporate Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**29**	**1**	**-**	**30**	28	-	-	28
North Slave	**2**	**-**	**-**	**2**	2	-	-	2
Tłı̨chǫ	**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**	42	-	-	42
Community Allocation								
Headquarters	**29**	**1**	**-**	**30**	28	-	-	28
Regional Offices	**13**	**-**	**-**	**13**	13	-	-	13
Other	**1**	**-**	**-**	**1**	1	-	-	1
	43	**1**	**-**	**44**	42	-	-	42

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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 (SEED) program and the development of strategies, such as the Economic Opportunities Strategy, the Manufacturing Strategy, and the development of the Knowledge Economy. The division is also the GNWT lead on internal and international trade matters including negotiations and works to attract foreign investment through the business immigration stream of the Northwest Territories Nominee Program. BST is also responsible for the administration of the GNWT Business Incentive Policy and the Northern Manufactured Products Policy.

ED leads the development of policy, programs and initiatives in support of the renewable resources sector and the NWT Traditional Economy. Specific programs support agriculture (including the 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), hide procurement and marketing, and promotion of the Genuine Mackenzie Valley Fur program. Regional Offices implement the traditional economy programming.

In conjunction with the NWT Business Development and Investment Corporation (BDIC) and the Community Futures Development Organizations, BST provides business support and advice with regard to access to investment capital.

ITI Regional Offices supply program guidance, support and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies.

ITI works with business associations such as the NWT Chamber of Commerce, the NWT Construction Association, and the NWT Manufacturers' 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Business Support and Trade	**12,409**	16,423	12,191	11,758
NWT Business Development and Investment Corporation	**2,012**	2,012	2,012	1,959
Economic Diversification	**3,774**	3,854	3,763	3,502
	18,195	22,289	17,966	17,219
Expenditure Category				
Compensation and Benefits	**6,448**	6,391	6,391	5,867
Grants, Contributions and Transfers	**10,203**	14,030	9,997	9,819
Amortization	**25**	108	108	16
Computer Hardware and Software	**24**	25	25	2
Contract Services	**591**	805	805	312
Controllable Assets	**-**	-	-	61
Fees and Payments	**159**	60	60	215
Materials and Supplies	**190**	169	169	304
Purchased Services	**325**	507	157	250
Travel	**216**	175	235	372
Utilities	**14**	19	19	1
	18,195	22,289	17,966	17,219

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Advance the Knowledge Economy	**200**	-	-	-
Business Development and Investment Corporation	**2,012**	2,012	2,012	1,959
Canadian Agricultural Partnership	**488**	488	488	495
Commercial Fisheries	**550**	550	450	313
Community Futures	**825**	825	825	865
Community Futures Regional Relief and Recovery Fund	**-**	3,933	-	-
Community Transfer Initiatives	**1,587**	1,681	1,681	1,452
Economic Diversification and Business Support Contributions - Various	**-**	-	-	17
Film Industry Rebate Program	**100**	100	100	100
Great Northern Arts Festival	**25**	25	25	25
Northern Food Development Program	**550**	550	550	546
Support for Entrepreneur and Economic Development	**3,866**	3,866	3,866	4,047
	10,203	14,030	9,997	9,819
Total Contributions	**10,203**	**14,030**	**9,997**	**9,819**

Descriptions of Contributions

Advance the Knowledge Economy (200) - Undertake planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in NWT regions, the development of regional economic growth and diversification plans.

Business Development and Investment Corporation (BDIC) (2,012) - The purpose of the BDIC 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.

Canadian Agricultural Partnership (488) - This is a bilateral cost shared Agreement signed between the Government of Canada and the Government of the Northwest Territories. The funding allocated will be used to reflect the GNWT share of costs in the Canadian Agriculture Partnership (formerly the Growing Forward 2 agreement) which in turn will be used to fund a number of programs aimed at building and expanding the agriculture sector in the Northwest Territories.

Commercial Fisheries (550) - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

Community Futures (825) - Contributions to help communities access funding for economic development.

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

Community Futures Regional Relief and Recovery Fund - The purpose of the program is to fund Community Futures (CF) organizations in the Northwest Territories (NWT) to address the COVID-19 impacts on rural and remote communities in the NWT, contributing to their short-term stability and readiness for economic recovery by providing repayable loans to eligible small and medium NWT businesses. The Canadian Northern Economic Development Agency is funding the program; and a one-time infusion of funding to CFs.

Community Transfer Initiatives (1,587) - Contributions to provide funding for the services of Economic Development Officers.

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

Film Industry Rebate Program (100) - 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 (25) - 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.

Northern Food Development Program (550) - The Northern Food Development Program (NFDP) 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 Northwest Territories (NWT).

Support for Entrepreneur and Economic Development (SEED) (3,866) - 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.

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**15**	**-**	**-**	**15**	15	-	-	15
North Slave	**5**	**-**	**-**	**5**	5	-	-	5
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**11**	**-**	**-**	**11**	11	-	-	11
Dehcho	**3**	**-**	**-**	**3**	3	-	-	3
Sahtu	**2**	**-**	**-**	**2**	2	-	-	2
Beaufort Delta	**8**	**-**	**-**	**8**	8	-	-	8
	46	**-**	**-**	**46**	46	-	-	46
Community Allocation								
Headquarters	**15**	**-**	**-**	**15**	15	-	-	15
Regional Offices	**27**	**-**	**-**	**27**	27	-	-	27
Other	**4**	**-**	**-**	**4**	4	-	-	4
	46	**-**	**-**	**46**	46	-	-	46

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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. The five 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. 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 and action plans, through legislation and promotes programs and services related to minerals and petroleum exploration and development, and manages subsurface 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 new 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 (MAARS) that will cover all aspects of mineral interests and build mineral resources administration capacity.

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, and digital data management. NTGS also supports GNWT regulatory processes and provides advice and outreach/education services 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 by providing experienced advice and guidance to internal and external clients on regulatory and community engagement practices through Pathfinder services and project facilitation.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Client Service and Community Relations	**1,083**	1,183	1,183	1,116
Diamonds, Royalties and Financial Analysis	**4,305**	4,195	4,305	4,143
Mineral and Petroleum Resources	**4,664**	4,507	4,704	3,525
Mineral and Petroleum Resources Act Implementation	**587**	591	231	221
NWT Geological Survey	**5,707**	5,667	5,707	7,080
	16,346	16,143	16,130	16,085
Expenditure Category				
Compensation and Benefits	**9,115**	9,030	8,930	7,792
Grants, Contributions and Transfers	**1,055**	1,130	1,130	1,868
Amortization	**207**	207	207	207
Computer Hardware and Software	**102**	117	102	140
Contract Services	**4,264**	4,461	4,246	4,605
Controllable Assets	**33**	53	33	90
Fees and Payments	**90**	97	92	88
Materials and Supplies	**329**	316	311	369
Purchased Services	**553**	329	329	420
Travel	**556**	361	708	485
Utilities	**42**	42	42	21
	16,346	16,143	16,130	16,085

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Indigenous Mineral Development Support Program	**-**	100	100	140
Mining Incentive Program	**1,000**	1,000	1,000	982
MPR Various Contributions	**-**	-	-	626
NWT Chamber of Mines	**55**	30	30	120
Total Contributions	**1,055**	1,130	1,130	1,868

Descriptions of Contributions

Indigenous Mineral Development Support Program - Contributions in support of Indigenous organizations to prepare and participate in mineral developments in their area.

Mining Incentive Program (1,000) - Contributions in support of mineral exploration companies and prospectors who are exploring for NWT mineral resources.

MPR Contributions Various - Various contributions in support of Northwest Territories Geological Survey scientific research and mineral resources.

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

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**54**	**-**	**-**	**54**	51	-	-	51
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**8**	**-**	**-**	**8**	7	-	-	7
	62	**-**	**-**	**62**	58	-	-	58
Community Allocation								
Headquarters	**54**	**-**	**-**	**54**	51	-	-	51
Regional Offices	**8**	**-**	**-**	**8**	7	-	-	7
Other	**-**	**-**	**-**	**-**	-	-	-	-
	62	**-**	**-**	**62**	58	-	-	58

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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 and 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 infrastructure. T&P provides funding to Northwest Territories Tourism (NWTT) and works closely with this organization to market the NWT as a premier tourist destination to the world.

The Tourism unit 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. The Tourism unit is also responsible for administering the Tourism Operator Licencing (TOL) system and providing guidance and advice to the regional offices on the implementation and administration of the Tourism Act. To support the growth of the industry, Tourism 2020 focuses on five areas: visitor attraction and experience, indigenous tourism, community tourism development, skills development and research. Tourism 2020 will sunset in March 2021 and will be replaced by a new five year tourism strategy in April 2021. The new strategy will focus on supports aimed at the sectors recovery from the impacts of COVID-19.

The Parks unit is responsible for the over-all planning, marketing, administration and maintenance of the Territorial Parks. Territorial Parks serve both tourists and resident NWT recreational users. The Parks unit 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. The ITI Regional Offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks.

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

The Capital Planning unit 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.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Tourism and Parks	**16,232**	18,300	16,349	15,935
Expenditure Category				
Compensation and Benefits	**4,388**	4,284	4,284	3,752
Grants, Contributions and Transfers	**6,283**	8,283	6,283	6,345
Amortization	**1,450**	1,611	1,611	1,623
Computer Hardware and Software	**30**	33	33	23
Contract Services	**2,538**	2,723	2,723	2,451
Controllable Assets	**187**	187	187	105
Fees and Payments	**33**	36	36	107
Materials and Supplies	**663**	476	476	622
Purchased Services	**201**	279	279	186
Travel	**158**	137	186	200
Utilities	**301**	251	251	492
	16,232	18,300	16,349	15,935

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Community Tourism Coordinators	**150**	150	150	150
Community Tourism Infrastructure	**200**	200	200	210
Convention Bureau	**100**	100	100	100
Growth and Recovery by Investing in Tourism Fund	**-**	3,000	-	-
Tourism 2020	**400**	-	400	424
Tourism Industry Contribution	**4,136**	3,536	4,136	4,136
Tourism Product Diversification Program	**1,086**	1,086	1,086	1,082
Tourism Skills Development	**50**	50	50	82
Yellowknife Visitor Services	**161**	161	161	161
Total Contributions	**6,283**	8,283	6,283	6,345

Descriptions of Contributions

Community Tourism Coordinators (150) - 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 (200) - 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 NWT.

Growth and Recovery by Investing in Tourism Fund - Contributions to provide funding relief and to enable recovery for the tourism industry in the Northwest Territories. This is a bilateral cost shared Agreement signed between Canadian Northern Economic Development Agency and the Government of the Northwest Territories. This is a one-time infusion of funding to provide support to tourism operators and tourism businesses impacted by the COVID-19 pandemic.

Tourism 2020 (400) - Contributions for marketing under Tourism 2020.

Tourism Industry Contribution (4,136) - Contributions for marketing and industry association support to NWT Tourism includes funding for a large scale marketing campaign.

Tourism Product Diversification Program (1,086) - 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 Skills Development (50) - Contributions to support youth mentorship and community tourism coordinators.

Yellowknife Visitor Services (161) - Contributions to provide information services to tourists in Yellowknife. This includes providing information on tourist accommodations, events and other related tourism activities.

Industry, Tourism and Investment

Tourism and Parks

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
North Slave	**6**	**-**	**5**	**11**	6	-	5	11
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**5**	**-**	**3**	**8**	5	-	2	7
Dehcho	**2**	**-**	**1**	**3**	2	-	1	3
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**2**	**-**	**9**	**11**	2	-	9	11
	22	**-**	**18**	**40**	22	-	17	39
Community Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
Regional Offices	**16**	**-**	**13**	**29**	16	-	13	29
Other	**-**	**-**	**5**	**5**	-	-	4	4
	22	**-**	**18**	**40**	22	-	17	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

Northwest Territories Business Development and Investment Corporation

(Information Item)

The Northwest Territories Business Development and Investment Corporation (BDIC) 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Revenues				
Government of Canada	**97**	97	97	97
Government of the Northwest Territories	**2,782**	2,812	2,812	2,825
Interest on Loans Receivable	**1,950**	2,300	2,300	2,511
Interest on Pooled Cash	**301**	132	132	399
Sales and Other Income	**706**	766	766	872
	5,836	6,107	6,107	6,704
Expenditures				
Advertising and Promotions	**29**	31	31	22
Amortization	**77**	77	77	79
Asset Retirement	**-**	-	-	1
Bad Debt (Recovery)	**-**	-	-	6
Bank charges and Interest	**29**	26	26	29
Board Members	**48**	52	52	32
Business Services Centre	**233**	240	240	247
Compensation and Benefits	**2,727**	2,598	2,598	3,193
Computer and Communications	**128**	133	133	117
Cost of Goods Sold	**763**	794	794	914
Credit Loss (net)	**650**	400	400	(37)
Grants, Contributions and Transfers	**200**	200	200	153
Insurance	**24**	27	27	22
Interest	**225**	425	425	293
Office and General	**98**	70	70	56
Professional Services	**118**	350	350	98
Rent	**176**	216	216	169
Repairs and Maintenance	**-**	10	10	29
Travel	**53**	55	55	19
Training and Workshops	**-**	-	-	2
Utilities	**71**	59	59	68
	5,649	5,763	5,763	5,512
Annual Surplus (Deficit)	**187**	344	344	1,192
Accumulated Surplus (Deficit), beginning of year	**34,981**	34,637	33,790	33,445
Accumulated Surplus (Deficit), end of year	**35,168**	34,981	34,134	34,637

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**15**	**-**	**-**	**15**	15	-	-	15
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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 (NWT).

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	**15,000**	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	**225**	225	225	225
Expenses				
Compensation and Benefits	**60**	60	60	60
Grants and Contributions	**250**	275	275	235
Travel	**30**	30	30	13
Other Expenses	**10**	10	10	16
	350	375	375	324
Annual Surplus (Deficit)	**(125)**	(150)	(150)	(99)
Accumulated Surplus (Deficit), beginning of year	**125**	275	224	374
Accumulated Surplus (Deficit), end of year	**-**	125	74	275

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 Natural Resources (ENR) provide staff services in support of the ESRF board secretariat. ITI manages the Legislative reporting responsibilities and the revenue collection of the fund and ENR 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)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
Hay River Office Space	Hay River	**58**	208
Visitor Centre	Inuvik	**17**	122
Visitor Centre	Dawson City, Yukon Territory	**14**	11
		89	341

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.

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Canadian Agricultural Partnership	**732**	732	732	526
Gwich'in Land Claim Implementation	**19**	19	19	20
Sahtu Land Claim Implementation	**41**	41	41	-
Tłı̨chǫ Agreement Implementation Funding	**13**	13	13	-
	805	805	805	546

Descriptions of Work Performed on Behalf of Others

Canadian Agricultural Partnership (732) - Funding provided by the Department of Agriculture and Agri-Food Canada for the Market Development, Agriculture Training, Small Scale Foods, Agriculture and Agri-Food Research, Food Safety, Agriculture and Environment, Agriculture and Food Processing Development, and Agriculture Awareness Programs.

Gwich'in Land Claim Implementation (19) - 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.

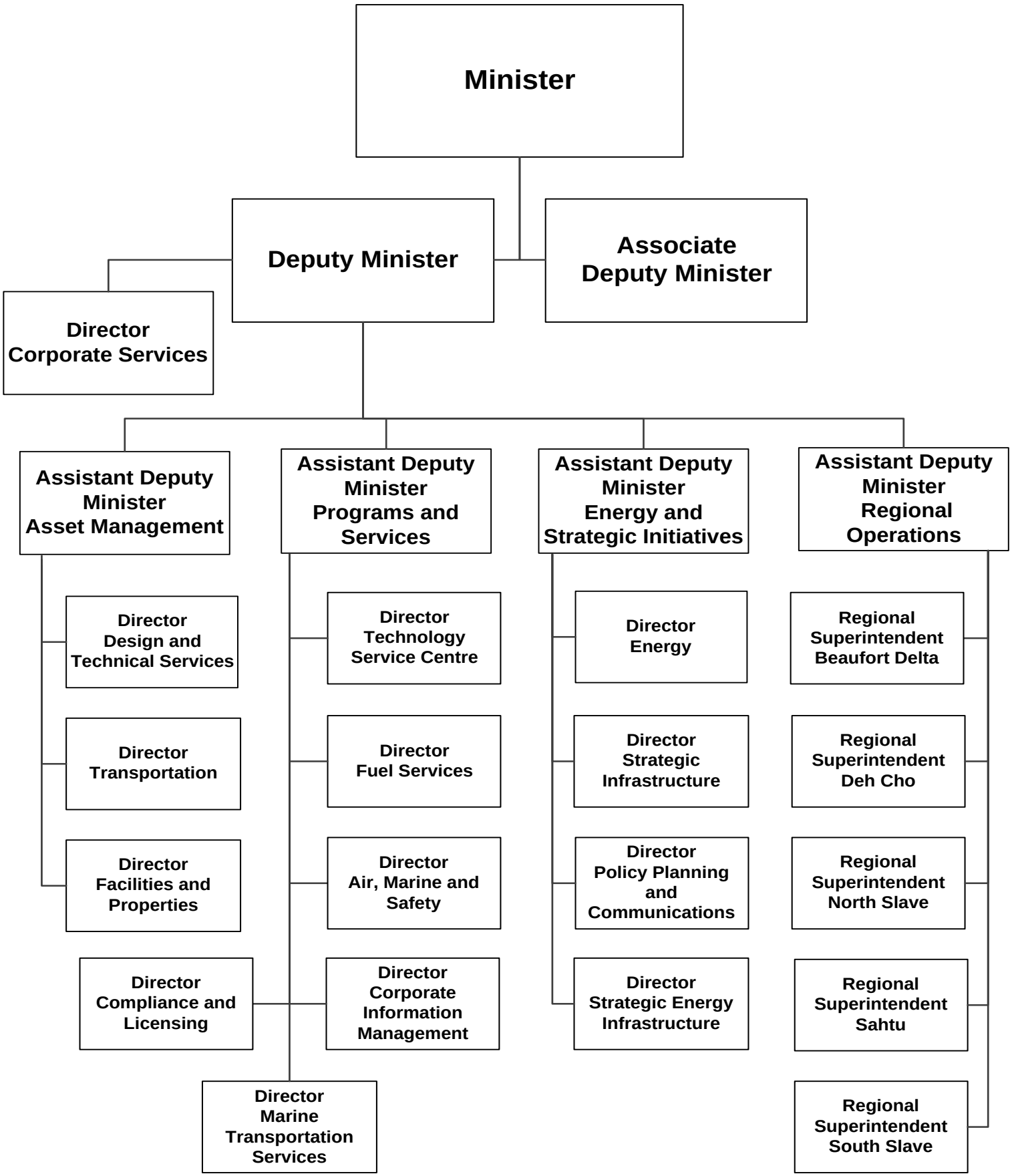
Sahtu Land Claim Implementation (41) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (13) - 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

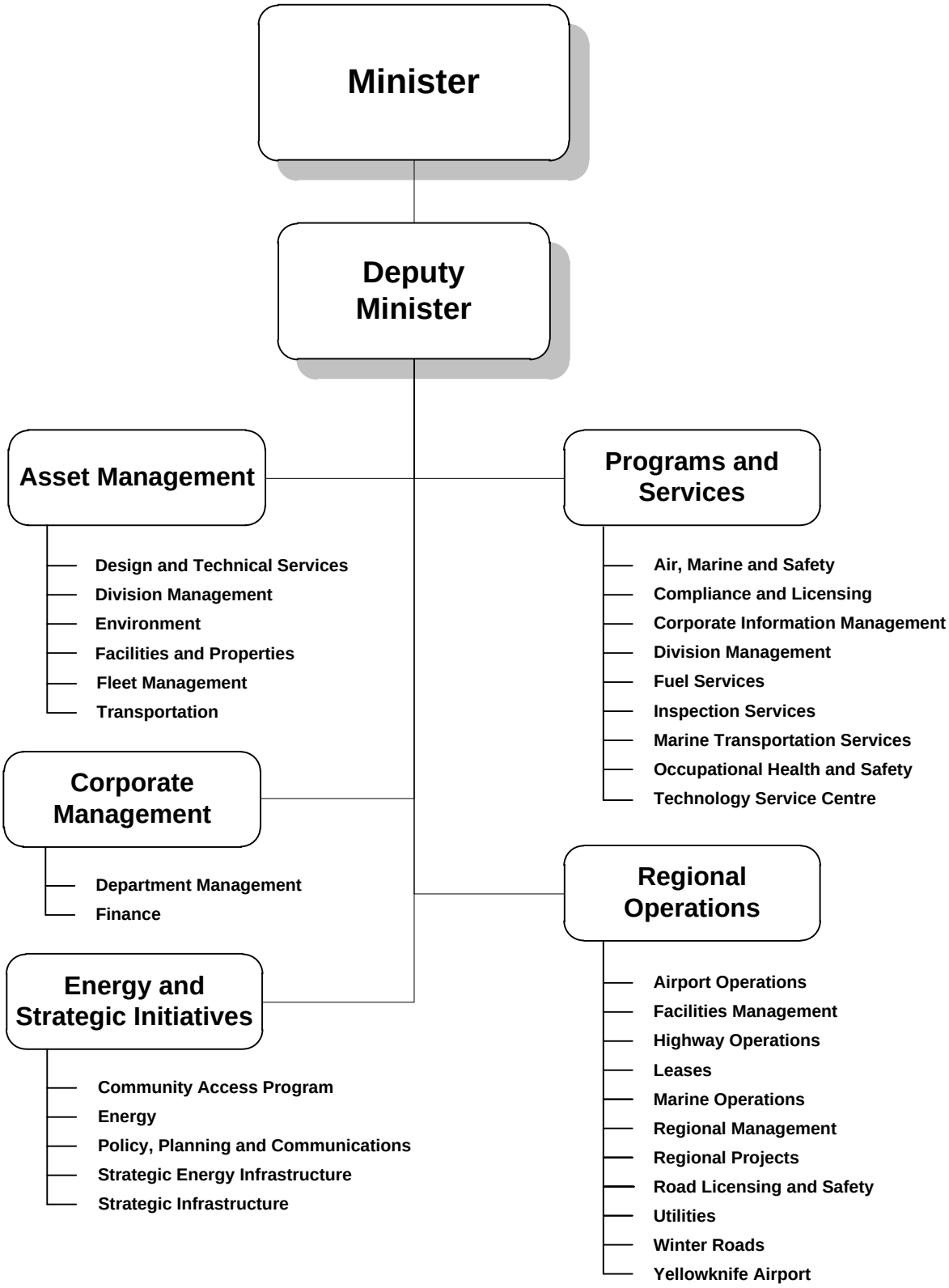
Infrastructure

Organizational Chart



Infrastructure

Accounting Structure Chart

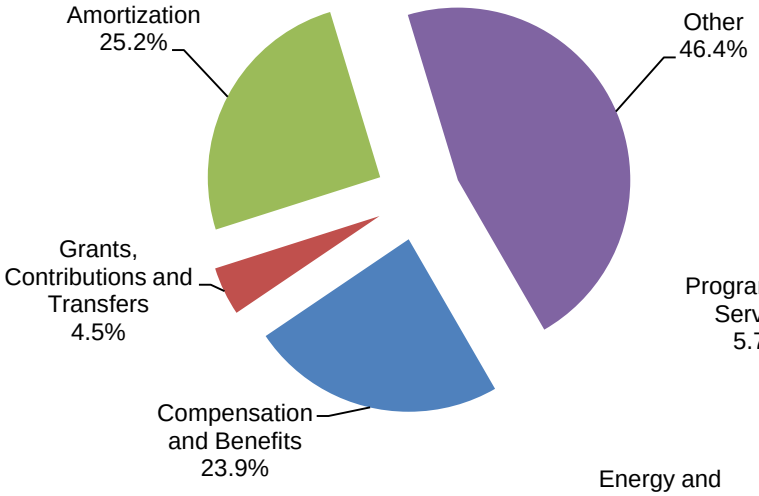


Infrastructure

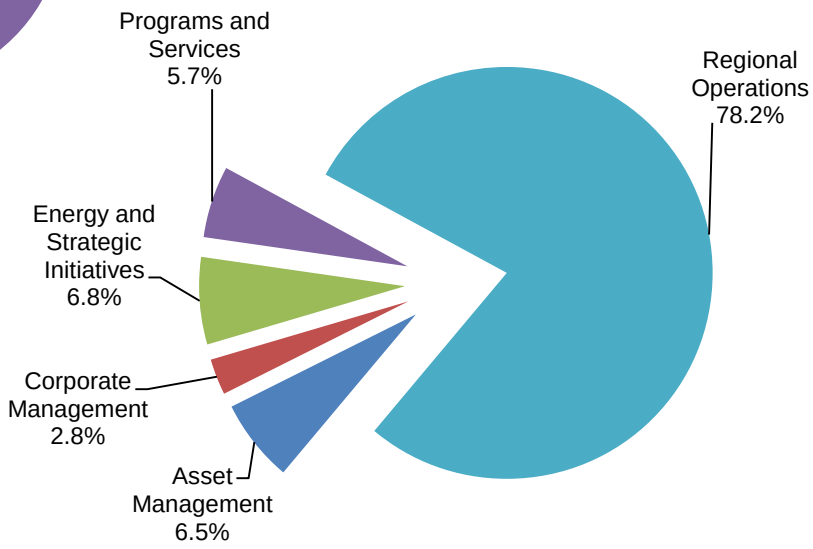
Graphs

Operations Expenditures

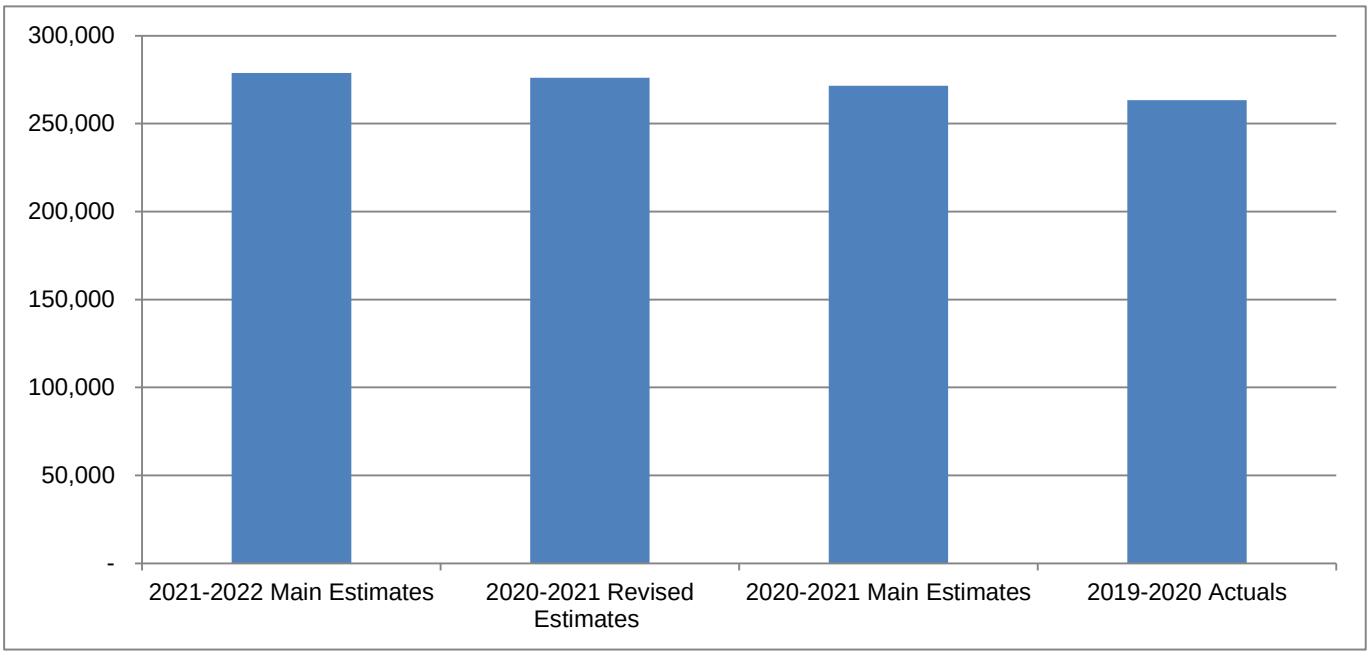
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Infrastructure

The mandate of the Department of Infrastructure (INF) is to provide services to the Government of the Northwest Territories (GNWT) 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Asset Management	**18,138**	19,254	19,254	21,172
Corporate Management	**7,898**	6,809	6,809	9,480
Energy and Strategic Initiatives	**19,030**	24,394	19,806	13,549
Programs and Services	**15,727**	15,453	15,453	21,501
Regional Operations	**218,101**	210,146	210,146	197,635
	278,894	276,056	271,468	263,337
Expenditure Category				
Compensation and Benefits	**66,478**	65,634	64,903	63,157
Grants, Contributions and Transfers	**12,728**	17,739	12,967	8,119
Amortization	**70,315**	66,371	66,371	59,716
Chargebacks	**2,811**	2,159	2,810	4,094
Computer Hardware and Software	**552**	549	549	842
Contract Services	**75,230**	74,899	75,163	71,853
Controllable Assets	**333**	333	333	655
Fees and Payments	**555**	555	555	825
Materials and Supplies	**7,613**	7,608	7,608	10,098
Purchased Services	**1,998**	2,242	2,242	2,015
Travel	**2,152**	2,174	2,174	1,985
Utilities	**38,129**	35,793	35,793	39,905
Valuation Allowances	**-**	-	-	73
	278,894	276,056	271,468	263,337
Total Revenues	**229,637**	136,949	252,341	67,920
Total Active Positions	**516**		513	
Infrastructure Investment	**292,766**	376,686	268,455	121,128

Infrastructure

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Federal Cost-shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	**7,125**	2,625	2,625	-
Inuvik Airports Surface Structure Adaption	**6,000**	7,875	7,875	-
Energy Efficiency Program - Recommissioning of Sahtu Schools	**-**	-	-	75
Investing in Canada Infrastructure Program	**67,480**	57,873	76,247	8,144
Low Carbon Economy Leadership Fund	**7,691**	4,267	7,851	2,477
National Trade Corridor Fund				
Mackenzie Valley Highway Environmental Assessment and Planning	**33,525**	21,068	58,761	-
Slave Geological Province Access Corridor	**7,000**	7,500	7,500	29
New Building Canada Plan - Highway Capacity Improvements	**18,225**	26,526	27,873	27,381
Northern Responsible Energy Approach for Community Heat and Electricity program				
Tulita Solar Project	**-**	-	-	326
Biomass Wood Pellet Training Course	**-**	-	-	30
Northern Transportation Adaption Initiative				
Permafrost Data Management System	**-**	390	-	386
Winter Road Portage Characterization and Resiliency Study	**-**	21	-	29
Tłı̨chǫ All Season Road	**46,400**	-	21,098	-
Capital Transfers				
Airports Capital Assistance Program				
Fort Smith Airfield Lighting Rehabilitation	**-**	-	-	1,847
Fort Smith Airport - Snow Blower	**-**	-	-	418
Inuvik Airport Runway Extension	**15,000**	4,000	4,000	-
Taltson Expansion Pre Construction	**5,000**	-	7,500	1,275
	213,446	132,145	221,330	42,417

Infrastructure

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
General				
Revolving Funds Net Revenue (Loss)				
Marine Transportation Services Revolving Fund	**450**	(1,210)	9,000	-
Yellowknife Airport Revolving Fund	**349**	(7,274)	5,473	3,780
Regulatory Revenue				
Airports - Landing and Other Fees	**580**	400	580	717
Inspection Services - Registrations	**525**	525	525	531
Inspection Services - Permits, Exams and Certifications	**600**	600	800	559
Road Licensing & Safety - License, Exams, and Other	**1,198**	1,198	1,198	1,152
Road Licensing & Safety - Permits and Registrations	**6,000**	5,500	6,200	5,798
Road Licensing & Safety - Toll Permits	**3,900**	2,800	4,200	3,887
Lease				
Airports Lease/Rental and Rental to Others	**1,215**	500	1,270	1,614
Program				
Nav Canada Occupancy Agreement	**650**	650	650	608
Third Party Recoveries	**130**	130	130	127
Grants-in-kind				
Band Council Subsidized Leases	**140**	140	140	-
Service and Miscellaneous	**454**	845	845	598
Recovery of Prior Years' Expenses	**-**	-	-	6,132
	16,191	4,804	31,011	25,503
	229,637	136,949	252,341	67,920

Infrastructure

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Asset Management	**67**	**-**	**-**	**67**	67	-	-	67
Corporate Management	**19**	**-**	**-**	**19**	19	-	-	19
Energy and Strategic Initiatives	**28**	**-**	**-**	**28**	26	-	-	26
Programs and Services	**119**	**-**	**-**	**119**	118	-	-	118
Regional Operations	**270**	**-**	**13**	**283**	270	-	13	283
	503	**-**	**13**	**516**	500	-	13	513
Regional Allocation								
Headquarters	**198**	**-**	**-**	**198**	196	-	-	196
North Slave	**52**	**-**	**1**	**53**	52	-	1	53
Tłı̨chǫ	**9**	**-**	**-**	**9**	9	-	-	9
South Slave	**105**	**-**	**-**	**105**	105	-	-	105
Dehcho	**53**	**-**	**12**	**65**	53	-	12	65
Sahtu	**26**	**-**	**-**	**26**	26	-	-	26
Beaufort Delta	**60**	**-**	**-**	**60**	59	-	-	59
	503	**-**	**13**	**516**	500	-	13	513
Community Allocation								
Headquarters	**198**	**-**	**-**	**198**	196	-	-	196
Regional Offices	**255**	**-**	**11**	**266**	254	-	11	265
Other	**50**	**-**	**2**	**52**	50	-	2	52
	503	**-**	**13**	**516**	500	-	13	513

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
Environment
Facilities and Properties
Fleet Management
Transportation

Infrastructure

Asset Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Design and Technical Services	**3,810**	3,810	3,810	4,302
Division Management	**355**	355	355	265
Environment	**379**	379	379	505
Facilities and Properties	**9,623**	10,655	10,655	9,681
Fleet Management	**256**	256	256	356
Transportation	**3,715**	3,799	3,799	6,063
	18,138	19,254	19,254	21,172
Expenditure Category				
Compensation and Benefits	**9,042**	8,917	8,917	10,480
Grants, Contributions and Transfers	**200**	200	200	200
Amortization	**4,474**	4,460	4,460	4,202
Chargebacks	**5**	5	5	337
Computer Hardware and Software	**117**	117	117	179
Contract Services	**3,351**	4,332	4,332	4,670
Controllable Assets	**11**	11	11	309
Fees and Payments	**85**	86	86	103
Materials and Supplies	**264**	271	271	240
Purchased Services	**145**	389	389	55
Travel	**425**	447	447	397
Utilities	**19**	19	19	-
	18,138	19,254	19,254	21,172

Infrastructure

Asset Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Deh Cho Bridge Opportunities Grant	**200**	200	200	200
Total Grants	**200**	200	200	200

Description of Grants

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

Infrastructure

Asset Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**60**	**-**	**-**	**60**	60	-	-	60
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**6**	**-**	**-**	**6**	6	-	-	6
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	67	**-**	**-**	**67**	67	-	-	67
Community Allocation								
Headquarters	**60**	**-**	**-**	**60**	60	-	-	60
Regional Offices	**7**	**-**	**-**	**7**	7	-	-	7
Other	**-**	**-**	**-**	**-**	-	-	-	-
	67	**-**	**-**	**67**	67	-	-	67

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

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Department Management	**2,176**	1,905	1,905	2,567
Finance	**5,722**	4,904	4,904	6,913
	7,898	6,809	6,809	9,480
Expenditure Category				
Compensation and Benefits	**4,840**	4,399	3,748	5,534
Chargebacks	**2,764**	2,116	2,767	3,654
Computer Hardware and Software	**5**	5	5	19
Contract Services	**68**	68	68	32
Controllable Assets	**11**	11	11	7
Fees and Payments	**42**	42	42	54
Materials and Supplies	**64**	64	64	43
Purchased Services	**56**	56	56	62
Travel	**48**	48	48	75
	7,898	6,809	6,809	9,480

Infrastructure

Corporate Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**19**	**-**	**-**	**19**	19	-	-	19
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	19	**-**	**-**	**19**	19	-	-	19
Community Allocation								
Headquarters	**19**	**-**	**-**	**19**	19	-	-	19
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	19	**-**	**-**	**19**	19	-	-	19

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 GNWT'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:

Energy
Policy, Planning and Communication
Strategic Energy Infrastructure
Strategic Infrastructure

Infrastructure

Energy and Strategic Initiatives

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Access Program	**1,508**	1,508	1,508	1,219
Energy	**14,612**	19,940	15,352	9,436
Policy, Planning and Communications	**2,243**	2,279	2,279	2,094
Strategic Infrastructure	**667**	667	667	800
	19,030	24,394	19,806	13,549
Expenditure Category				
Compensation and Benefits	**4,178**	4,249	4,169	3,723
Grants, Contributions and Transfers	**12,388**	17,399	12,627	7,919
Amortization	**8**	8	8	8
Computer Hardware and Software	**14**	14	14	20
Contract Services	**2,043**	2,325	2,589	1,384
Controllable Assets	**-**	-	-	8
Fees and Payments	**12**	12	12	77
Materials and Supplies	**97**	97	97	147
Purchased Services	**68**	68	68	153
Travel	**222**	222	222	97
Utilities	**-**	-	-	13
	19,030	24,394	19,806	13,549

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Alternative and Renewable Energy Research	**70**	70	70	-
Alternative Energy Program	**150**	150	150	200
Arctic Energy Alliance	**1,600**	1,600	1,600	1,600
Arctic Research Foundation	**-**	-	-	650
Aurora Research Institute Energy Projects	**70**	70	70	220
Biomass Energy	**200**	200	200	100
Business Support Program	**200**	200	200	200
Community Access Program	**1,480**	1,480	1,480	1,211
Community Government Retrofits	**200**	200	200	190
Community Renewable Energy Program	**100**	100	100	100
Electricity System Analysis	**30**	30	30	20
Energy Efficiency Incentive Program	**100**	100	100	200
Energy Guide for Houses	**190**	190	190	150
Low Carbon Leadership Economy Fund :				
Government Greenhouse Gas Grant Fund	**2,311**	4,283	2,315	133
Incremental Arctic Energy Alliance Programs	**2,744**	3,535	3,071	2,276
Large Scale Commercial and Industrial	**2,535**	4,879	2,539	-
Northern Transportation Adaptation Initiative	**-**	-	-	49
NWT Energy Corporation - Lease Agreement	**96**	-	-	96
NWT Energy Efficiency Projects	**300**	300	300	250
Students Against Drinking and Driving	**12**	12	12	10
Tulita Solar Project	**-**	-	-	264
Total Contributions	**12,388**	17,399	12,627	7,919

Descriptions of Contributions

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

Alternative Energy Program (150) - Funds are provided to assist communities, businesses and residents to install renewable energy systems.

Arctic Energy Alliance (1,600) - Contribution to deliver energy management programs on behalf of the Government of the NWT.

Arctic Research Foundation - Contribution to conduct Bathymetric conditions study in the Great Slave Lake and inform the potential for submarine cable corridors in regards to the Taltson Hydroelectric Expansion Project.

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

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 Energy (200) - This program supports new initiatives to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Business Support Program (200) - This program is designed to help businesses in the NWT implement renewable energy and energy efficiency projects.

Community Access Program (1,480) - The Community Access Program provides financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

Community Government Retrofits (200) - Contribution to Arctic Energy Alliance to administer a program to perform energy audits and retrofits to community government buildings.

Community Renewable Energy Program (100) - Contribution to Arctic Energy Alliance to administer a program to provide application based grants to NWT communities for renewable energy projects.

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

Energy Efficiency Incentive Program (100) - The energy conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

Energy Guide for Houses (190) - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

Low Carbon Economy Leadership Fund (7,590) - 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.

Northern Transportation Adaptation Initiative - Contribution to The University of Manitoba to conduct study and research on Structural Stability of Highway Embankments along the Inuvik to Tuktoyaktuk Highway (ITH) Arctic Corridor.

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 (ICIP).

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 (12) - 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.

Tulita Solar Project - To provide funding for design, engineering, purchase and install 45 kW Solar photovoltaic system for the community of Tulita as part of Overall 2030 Energy strategy to support secure, affordable and sustainable energy supply and use in NWT.

Infrastructure

Energy and Strategic Initiatives

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**28**	**-**	**-**	**28**	26	-	-	26
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	28	**-**	**-**	**28**	26	-	-	26
Community Allocation								
Headquarters	**28**	**-**	**-**	**28**	26	-	-	26
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	28	**-**	**-**	**28**	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
Corporate Information Management
Fuel Services
Marine Transportation Services
Technology Service Centre

Infrastructure

Programs and Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Air, Marine and Safety	**4,309**	4,309	4,309	3,920
Compliance and Licensing	**3,257**	3,257	3,257	3,460
Corporate Information Management	**2,504**	2,504	2,504	2,193
Division Management	**97**	97	97	85
Fuel Services	**1,685**	1,653	1,653	3,987
Inspection Services	**1,646**	1,646	1,646	1,489
Marine Transportation Services	**-**	-	-	4,123
Occupational Health and Safety	**306**	155	155	177
Technology Service Centre	**1,923**	1,832	1,832	2,067
	15,727	15,453	15,453	21,501
Expenditure Category				
Compensation and Benefits	**8,252**	8,113	8,113	7,238
Amortization	**3,608**	3,485	3,485	3,740
Chargebacks	**7**	3	3	73
Computer Hardware and Software	**389**	386	386	553
Contract Services	**1,730**	1,730	1,730	7,971
Controllable Assets	**169**	169	169	30
Fees and Payments	**267**	267	267	308
Materials and Supplies	**419**	414	414	749
Purchased Services	**217**	217	217	305
Travel	**605**	605	605	456
Utilities	**64**	64	64	20
Valuation Allowances	**-**	-	-	58
	15,727	15,453	15,453	21,501

Infrastructure

Programs and Services

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**91**	**-**	**-**	**91**	91	-	-	91
North Slave	**5**	**-**	**-**	**5**	5	-	-	5
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**8**	**-**	**-**	**8**	8	-	-	8
Dehcho	**7**	**-**	**-**	**7**	7	-	-	7
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**7**	**-**	**-**	**7**	6	-	-	6
	119	**-**	**-**	**119**	118	-	-	118
Community Allocation								
Headquarters	**91**	**-**	**-**	**91**	91	-	-	91
Regional Offices	**22**	**-**	**-**	**22**	21	-	-	21
Other	**6**	**-**	**-**	**6**	6	-	-	6
	119	**-**	**-**	**119**	118	-	-	118

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Airport Operations	**19,474**	20,740	20,740	13,969
Facilities Management	**24,186**	23,140	24,971	22,089
Highway Operations	**85,379**	80,746	80,746	75,967
Leases	**32,601**	31,012	29,191	27,008
Marine Operations	**5,894**	6,044	6,044	6,694
Regional Management	**5,415**	5,415	5,415	5,612
Regional Projects	**2,961**	2,961	2,951	2,629
Road Licensing and Safety	**977**	977	977	1,035
Utilities	**35,219**	32,716	32,716	36,821
Winter Roads	**5,995**	6,395	6,395	5,811
	218,101	210,146	210,146	197,635
Expenditure Category				
Compensation and Benefits	**40,166**	39,956	39,956	36,182
Grants, Contributions and Transfers	**140**	140	140	-
Amortization	**62,225**	58,418	58,418	51,766
Chargebacks	**35**	35	35	30
Computer Hardware and Software	**27**	27	27	71
Contract Services	**68,038**	66,444	66,444	57,796
Controllable Assets	**142**	142	142	301
Fees and Payments	**149**	148	148	283
Materials and Supplies	**6,769**	6,762	6,762	8,919
Purchased Services	**1,512**	1,512	1,512	1,440
Travel	**852**	852	852	960
Utilities	**38,046**	35,710	35,710	39,872
Valuation Allowances	**-**	-	-	15
	218,101	210,146	210,146	197,635

Infrastructure

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Band Council Subsidized Leases	**140**	140	140	-

Description of Grant

Band Council Subsidized Leases (140) - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.

Infrastructure

Regional Operations

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**47**	**-**	**1**	**48**	47	-	1	48
Tłı̨chǫ	**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**	270	-	13	283
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**226**	**-**	**11**	**237**	226	-	11	237
Other	**44**	**-**	**2**	**46**	44	-	2	46
	270	**-**	**13**	**283**	270	-	13	283

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Infrastructure

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Recoveries				
Legislative Assembly	**391**	391	391	386
Education, Culture, and Employment	**4,503**	4,503	4,503	3,889
Environment and Natural Resources	**2,315**	2,315	2,315	1,924
Executive and Indigenous Affairs	**722**	722	722	605
Finance	**2,705**	2,341	2,341	4,312
Health and Social Services	**1,817**	1,817	1,817	4,761
Industry, Tourism and Investment	**1,097**	1,097	1,097	904
Infrastructure	**2,764**	3,128	3,128	2,808
Justice	**2,041**	2,041	2,041	1,888
Lands	**1,384**	1,384	1,384	695
Municipal and Community Affairs	**723**	723	723	573
NWT Housing Corporation	**294**	294	294	223
Other Public Agencies	**5,144**	5,144	5,144	2,937
Total Recoveries	**25,900**	25,900	25,900	25,905
Salaries	**9,600**	9,600	9,600	8,966
Other Operations	**16,300**	16,300	16,300	17,820
	25,900	25,900	25,900	26,786
	-	-	-	(881)

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

Infrastructure

Technology Service Centre

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**55**	**-**	**-**	**55**	55	-	-	55
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**4**	**-**	**-**	**4**	4	-	-	4
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	63	**-**	**-**	**63**	63	-	-	63
Community Allocation								
Headquarters	**55**	**-**	**-**	**55**	55	-	-	55
Regional Offices	**8**	**-**	**-**	**8**	8	-	-	8
Other	**-**	**-**	**-**	**-**	-	-	-	-
	63	**-**	**-**	**63**	63	-	-	63

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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 the regions.

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	**1,175**	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	**225**	227	177	177
Net Purchase	**100**	120	120	173
Net Issues	**(115)**	(122)	(122)	(123)
Closing Balance	**210**	225	175	227

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Authorized Limit	**55,000**	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales of petroleum products	**37,500**	42,000	37,500	42,786
Government of the NWT contribution	**-**	-	-	4,854
Other revenue and recoveries	**-**	-	-	(2,648)
	37,500	42,000	37,500	44,992
Expenditures				
Cost of Goods Sold	**30,650**	35,150	30,850	35,234
Commissions	**2,500**	2,500	2,500	2,330
Compensation and benefits	**2,000**	2,000	2,000	2,244
Other Operations and Maintenance	**2,350**	2,350	2,350	5,057
Write-down of inventory to net realizable value	**-**	-	-	277
	37,500	42,000	37,700	45,142
Annual Surplus (Deficit)	**-**	-	(200)	(150)
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	**(1,000)**	(1,000)	(800)	(850)
Annual Surplus (Deficit)	**-**	-	(200)	(150)
Accumulated Surplus (Deficit), end of year	**(1,000)**	(1,000)	(1,000)	(1,000)

Infrastructure

Petroleum Products Revolving Fund

Active Positions

(Information Item)

	2021-2022				2020-2021			
	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
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	**35,000**	35,000	35,000	35,000
OPERATING RESULTS				
Revenues				
Marine Freight Transport	**27,000**	24,500	28,779	27,036
Charters	**-**	-	200	971
Shipyard	**3,400**	3,300	1,700	2,168
Container Sales and Rentals	**400**	340	134	347
Other Items	**10,000**	13,000	10,046	10,260
	40,800	41,140	40,859	40,782
Expenditures				
Fuel Sales and Delivery costs	**23,500**	24,100	21,650	22,381
Charter Costs	**-**	-	422	1,031
Shipyard, Terminal Operations	**8,700**	9,800	3,192	8,242
	32,200	33,900	25,264	31,654
Operating income	**8,600**	7,240	15,595	9,128
General Expenses				
Compensation and benefits	**2,500**	2,600	2,062	2,590
Insurance	**850**	840	612	-
Utilities	**800**	700	465	637
Consulting and Legal Fees	**290**	300	229	270
Administration	**2,500**	2,800	1,781	4,801
Amortization	**1,210**	1,210	1,446	830
	8,150	8,450	6,595	9,128
Annual Operating Surplus (Deficit)	**450**	(1,210)	9,000	-
Accumulated Operating Surplus, beginning of year	**(1,210)**	-	4,069	-
Accumulated Operating Surplus, end of year	**(760)**	(1,210)	13,069	-
Accumulated Contributed Surplus, beginning of year	**-**	-	184	-
Accumulated Contributed Surplus, end of year	**-**	-	184	-
Total Accumulated Surplus, end of year	**(760)**	(1,210)	13,253	-

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	1	-	-	1
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**10**	**-**	**-**	**10**	9	-	-	9
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	10	**-**	**-**	**10**	10	-	-	10
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	1	-	-	1
Regional Offices	**10**	**-**	**-**	**10**	9	-	-	9
Other	**-**	**-**	**-**	**-**	-	-	-	-
	10	**-**	**-**	**10**	10	-	-	10

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

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Authorized Limit	**36,000**	36,000	36,000	36,000
OPERATING RESULTS				
Revenues				
Aeronautical	**4,488**	1,100	7,385	6,905
Airport Improvement Fee	**3,080**	560	4,739	2,173
Deferred Revenue (AIF CATSA)	**-**	300	-	1,780
Non-Aeronautical	**3,149**	970	3,553	3,149
	10,717	2,930	15,677	14,007
Expenses				
Amortization	**2,703**	2,342	2,342	2,703
Compensation and Benefits	**4,700**	4,600	4,600	4,585
Bad Debt Expense	**225**	2	2	223
Computer Hardware and Software	**140**	140	140	194
Contract Services	**1,600**	2,100	2,100	1,306
Fees and Payments	**10**	20	20	-
Materials and Supplies	**750**	700	700	882
Purchased Services	**90**	110	110	200
Travel	**10**	30	30	6
Utilities	**140**	160	160	128
	10,368	10,204	10,204	10,227
Annual Operating Surplus	**349**	(7,274)	5,473	3,780
Accumulated Operating Surplus, beginning of year	**26,150**	33,424	14,415	29,644
Accumulated Operating Surplus, end of year	**26,499**	26,150	19,888	33,424
Accumulated Contributed Surplus, beginning of year	**12,054**	12,054	25,008	-
Transfer of Yellowknife Airport Tangible Capital Assets	**-**	-	-	12,054
Accumulated Contributed Surplus, end of year	**12,054**	12,054	25,008	12,054
Total Accumulated Surplus, end of year	**38,553**	38,204	44,896	45,478

Infrastructure

Yellowknife Airport Revolving Fund

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**31**	**-**	**-**	**31**	31	-	-	31
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	31	**-**	**-**	**31**	31	-	-	31
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**31**	**-**	**-**	**31**	31	-	-	31
Other	**-**	**-**	**-**	**-**	-	-	-	-
	31	**-**	**-**	**31**	31	-	-	31

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)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
Office Space	Aklavik	2	-
Office Space	Délı̨ne	49	29
Office Space	Fort Good Hope	37	77
Office Space	Fort Liard	95	207
Office Space	Fort Providence	76	191
Office Space	Fort Resolution	12	14
Office Space	Fort Simpson	522	1,188
Office Space	Fort Smith	721	3,180
Office Space	Hay River	445	294
Office Space	Hay River Reserve	68	18
Office Space	Inuvik	902	1,072
Office Space	Jean Marie River	17	-
Office Space	Kakisa	10	-
Office Space	Łutselk’e	11	-
Office Space	Norman Wells	485	2,007
Office Space	Tsiigehtchic	31	5
Office Space	Tuktoyaktuk	102	408
Office Space	Yellowknife	8,539	15,638
		12,124	**24,328**

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)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Beaufort-Delta Divisional Education Council - Leasing Services	**146**	140	140	146
Gwich'in Land Claim Implementation	**5**	5	5	5
Hay River Access Corridor	**70**	70	70	83
Inuvialuit Implementation Funding	**50**	50	50	50
National Safety Code	**153**	153	153	153
Royal Canadian Mounted Police	**8,000**	8,000	8,000	9,043
Sahtu Land Claim Implementation	**5**	5	5	5
Tłı̨chǫ Agreement Implementation	**14**	14	14	14
The Alberta Road Maintenance	**506**	506	506	231
Wood Buffalo National Park	**1,550**	1,550	1,550	1,455
	10,499	10,493	10,493	11,185

Descriptions of Work Performed on Behalf of Others

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

Gwich'in Land Claim Implementation (5) - 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.

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.

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.

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.

Royal Canadian Mounted Police (8,000) - Through a Memorandum of Agreement (MOA) with the RCMP, the Department of Infrastructure will 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. □

Infrastructure

Work Performed on Behalf of Others

(Information Item)

Sahtu Land Claim Implementation (5) - 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.

Tłı̨chǫ Agreement Implementation (14) - 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 Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

The Alberta Road Maintenance (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, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

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

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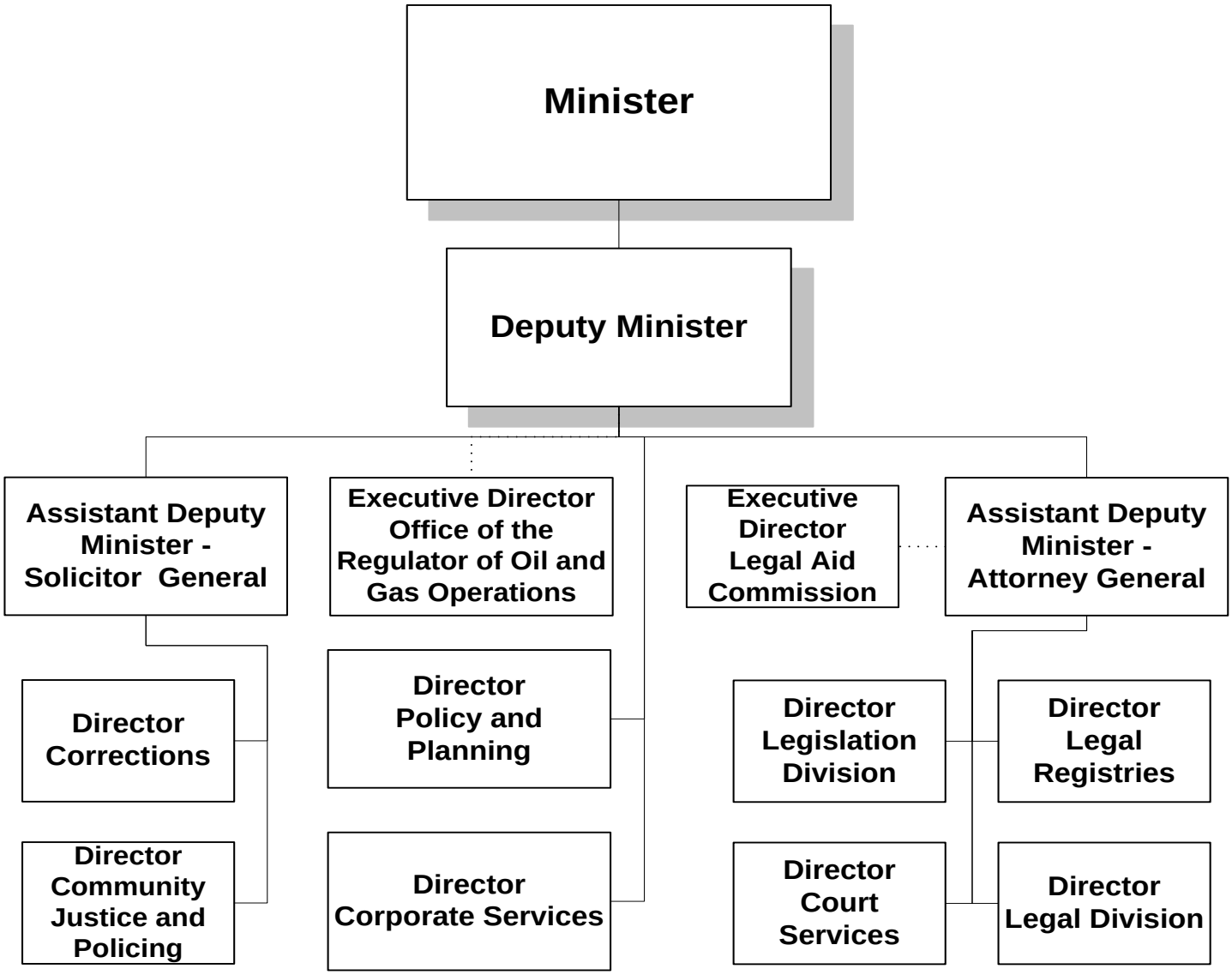
Justice

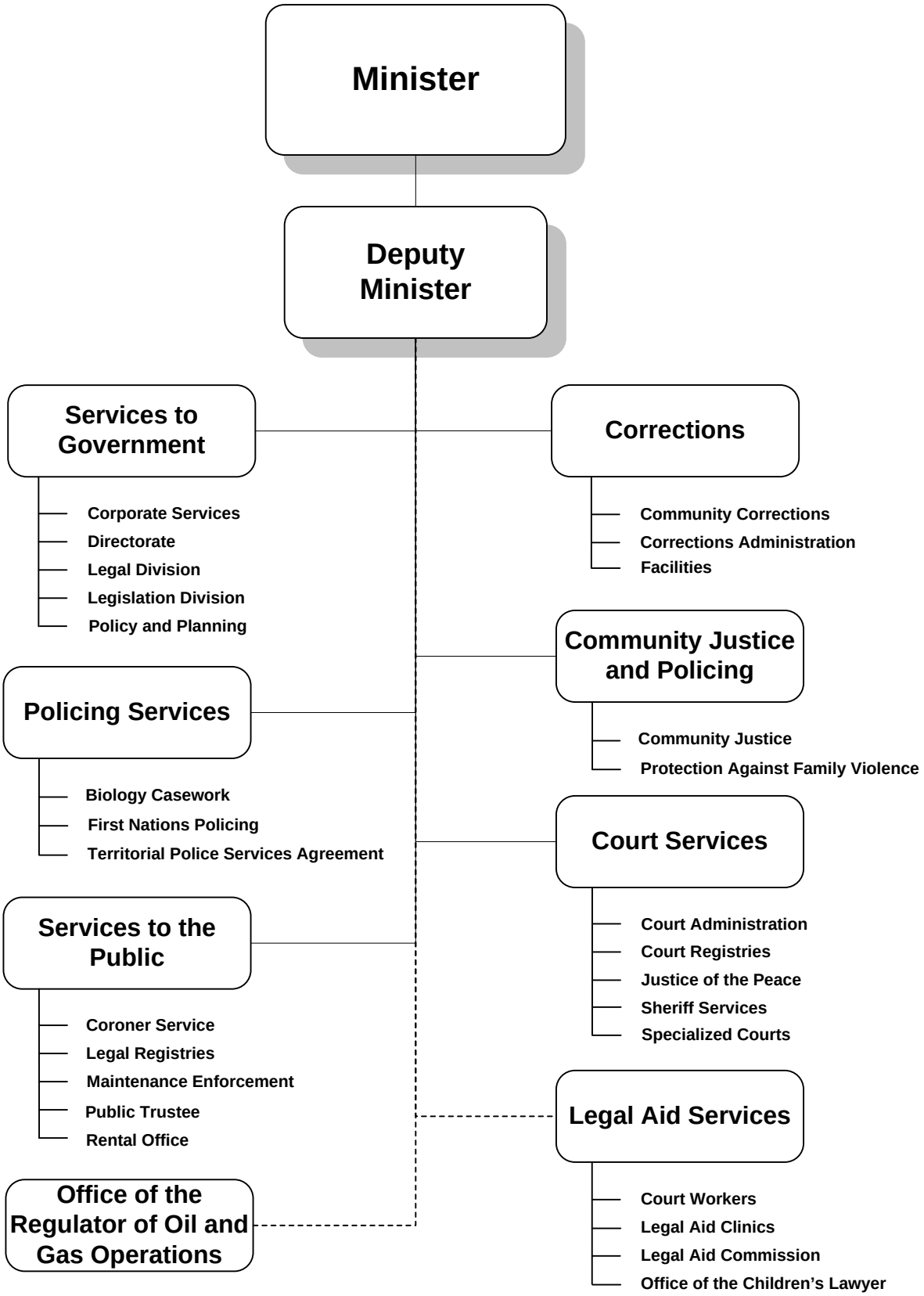
Justice

Organizational Chart



Justice

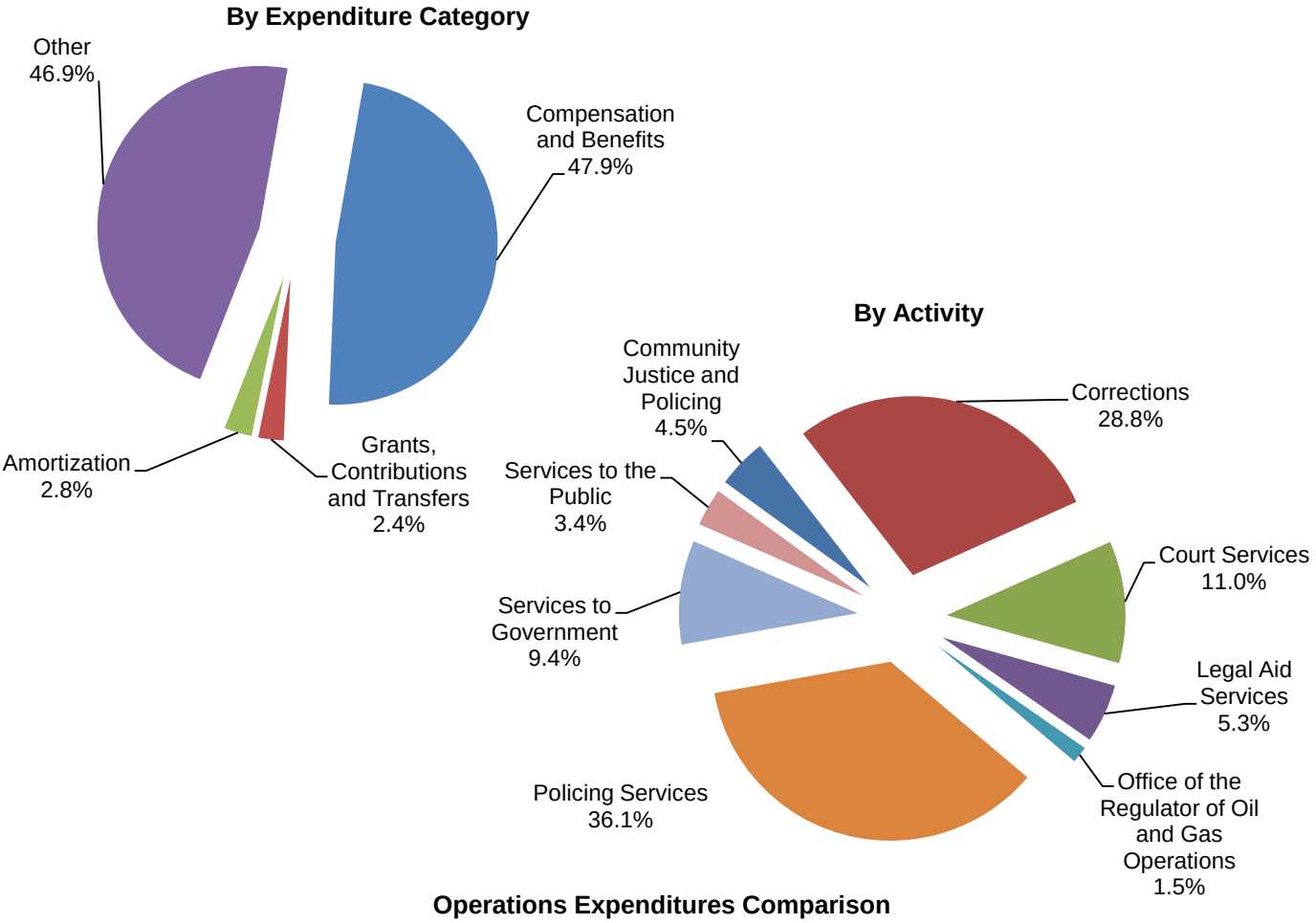
Accounting Structure Chart



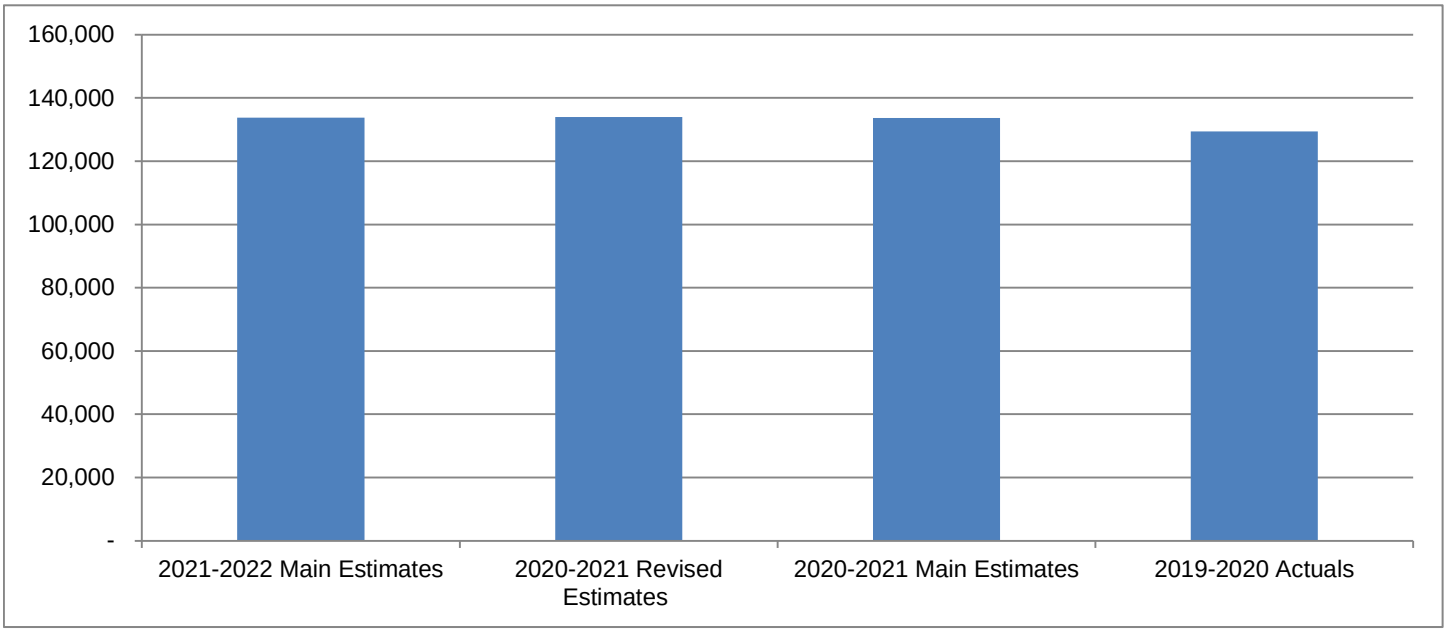
Justice

Graphs

Operations Expenditures



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 (NWT), 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Community Justice and Policing	**5,990**	6,594	6,594	5,583
Corrections	**38,574**	38,511	38,511	38,482
Court Services	**14,759**	14,514	14,281	13,549
Legal Aid Services	**7,130**	7,013	7,013	7,304
Office of the Regulator of Oil and Gas Operations	**1,928**	1,928	1,928	1,223
Policing Services	**48,234**	48,282	47,832	46,546
Services to Government	**12,574**	12,566	12,905	12,105
Services to the Public	**4,564**	4,553	4,553	4,622
	133,753	133,961	133,617	129,414
Expenditure Category				
Compensation and Benefits	**64,071**	64,057	64,140	61,744
Grants, Contributions and Transfers	**3,393**	3,519	3,519	2,724
Amortization	**3,621**	3,656	3,656	2,731
Chargebacks	**1,635**	1,623	1,636	1,888
Computer Hardware and Software	**133**	133	133	338
Contract Services	**51,768**	51,847	51,397	49,479
Controllable Assets	**48**	48	48	272
Fees and Payments	**2,493**	2,493	2,493	2,891
Materials and Supplies	**2,488**	2,478	2,488	2,752
Purchased Services	**1,256**	1,206	1,206	1,222
Travel	**2,772**	2,826	2,826	3,307
Utilities	**75**	75	75	57
Valuation Allowances	**-**	-	-	9
	133,753	133,961	133,617	129,414
Total Revenues	**16,250**	17,536	17,536	16,870
Total Active Positions	**453**		454	
Infrastructure Investment	**1,541**	4,277	1,541	10,825

Justice

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Access to Justice	**2,808**	2,846	2,846	1,997
Canadian Family Justice Fund	**201**	201	201	214
Capacity Building for Enforcement of Drug Impaired Driving	**107**	107	107	275
Drug Treatment Court Funding Program	**100**	100	100	100
Enhancing Victim Services	**-**	776	776	799
Gun and Gang Violence Action Fund	**623**	465	465	64
Indigenous Justice Program	**-**	316	316	406
Intensive Rehabilitative Custody and Supervision	**300**	300	300	300
Youth Justice Services	**2,445**	2,445	2,445	2,443
	6,584	7,556	7,556	6,598
General				
Grants				
Law Foundation Grant	**-**	-	-	24
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	**4**	4	4	1
Court Fees and Fines	**697**	742	742	690
Land Title and Legal Registries Fees	**5,980**	5,889	5,889	5,906
Maintenance Enforcement Program Attachment Costs	**12**	12	12	11
Public Trustee Fees	**145**	130	130	163
Rental Office Fees	**42**	57	57	42
Operators Licenses	**1**	1	1	-
Lease	**-**	-	-	4
Program				
Air Charter Recoveries	**153**	153	153	86
Community Parole	**8**	8	8	11
Contract Management Committee Provincial Territorial Secretariat	**114**	100	100	119
Federal Exchange of Services	**1,462**	1,462	1,462	636
Inmate Recoveries	**9**	12	12	6
Legal Aid Repayments	**16**	20	20	15
Nunavut Exchanges of Services	**1,023**	1,390	1,390	1,718
Recovery of Prior Years' Expenses	**-**	-	-	840
	9,666	9,980	9,980	10,272
	16,250	17,536	17,536	16,870

Justice

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Community Justice and Policing	**14**	**-**	**-**	**14**	15	-	-	15
Corrections	**240**	**-**	**-**	**240**	240	-	-	240
Court Services	**65**	**-**	**-**	**65**	63	-	-	63
Legal Aid Services	**37**	**-**	**-**	**37**	37	-	-	37
Office of the Regulator of Oil And Gas Operations	**6**	**-**	**-**	**6**	6	-	-	6
Policing Services	**-**	**-**	**-**	**-**	-	-	-	-
Services to Government	**61**	**-**	**-**	**61**	63	-	-	63
Services to the Public	**29**	**1**	**-**	**30**	29	1	-	30
	452	**1**	**-**	**453**	453	1	-	454
Regional Allocation								
Headquarters	**83**	**-**	**-**	**83**	85	-	-	85
North Slave	**247**	**1**	**-**	**248**	246	1	-	247
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**99**	**-**	**-**	**99**	99	-	-	99
Dehcho	**6**	**-**	**-**	**6**	6	-	-	6
Sahtu	**5**	**-**	**-**	**5**	5	-	-	5
Beaufort Delta	**9**	**-**	**-**	**9**	9	-	-	9
	452	**1**	**-**	**453**	453	1	-	454
Community Allocation								
Headquarters	**83**	**-**	**-**	**83**	85	-	-	85
Regional Offices	**360**	**1**	**-**	**361**	359	1	-	360
Other	**9**	**-**	**-**	**9**	9	-	-	9
	452	**1**	**-**	**453**	453	1	-	454

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 and Policing

Activity Description

The Community Justice and Policing 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. This includes the Integrated Case Management Program, formal diversions from the traditional justice system, and support for the use of alternative measures for adults and youth. The Division also provides support under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

Justice

Community Justice and Policing

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Justice	**5,447**	6,051	6,051	5,179
Protection Against Family Violence	**543**	543	543	404
	5,990	6,594	6,594	5,583
Expenditure Category				
Compensation and Benefits	**1,927**	2,148	2,148	2,031
Grants, Contributions and Transfers	**3,205**	3,331	3,331	2,718
Computer Hardware and Software	**16**	16	16	1
Contract Services	**571**	702	702	396
Fees and Payments	**34**	34	34	187
Materials and Supplies	**68**	68	68	16
Purchased Services	**68**	113	113	36
Travel	**99**	180	180	197
Utilities	**2**	2	2	1
	5,990	6,594	6,594	5,583

Justice

Community Justice and Policing

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Community Justice Committees and Projects	**1,805**	1,818	1,818	1,690
Gun and Gang Strategy	**350**	200	200	-
Victims Assistance Support Projects	**945**	1,208	1,208	923
YWCA of Yellowknife	**105**	105	105	105
Total Contributions	**3,205**	3,331	3,331	2,718

Descriptions of Contributions

Community Justice Committees and Projects (1,805) - 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 (350) - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

Victims Assistance Support Projects (945) - 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 (105) - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act.*

Justice

Community Justice and Policing

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**12**	**-**	**-**	**12**	13	-	-	13
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	15	-	-	15
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**12**	**-**	**-**	**12**	13	-	-	13
Other	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	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.

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Corrections	**4,938**	4,938	4,938	4,695
Corrections Administration	**5,264**	5,324	5,324	4,812
Facilities	**28,372**	28,249	28,249	28,975
	38,574	38,511	38,511	38,482
Expenditure Category				
Compensation and Benefits	**31,652**	31,652	31,652	31,679
Grants, Contributions and Transfers	**179**	179	179	-
Amortization	**3,068**	3,128	3,128	2,472
Computer Hardware and Software	**-**	-	-	66
Contract Services	**447**	446	446	730
Controllable Assets	**-**	-	-	130
Fees and Payments	**451**	451	451	225
Materials and Supplies	**1,764**	1,764	1,764	2,142
Purchased Services	**397**	302	302	302
Travel	**559**	532	532	684
Utilities	**57**	57	57	46
Valuation Allowances	**-**	-	-	6
	38,574	38,511	38,511	38,482

Justice

Corrections

Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Offender Reintegration	**179**	179	179	-

Descriptions of Contributions

Offender Reintegration (179) - Contribution funding available for therapeutic community partners for offender reintegration activities.

Justice

Corrections

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**10**	**-**	**-**	**10**	10	-	-	10
North Slave	**123**	**-**	**-**	**123**	123	-	-	123
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**89**	**-**	**-**	**89**	89	-	-	89
Dehcho	**5**	**-**	**-**	**5**	5	-	-	5
Sahtu	**4**	**-**	**-**	**4**	4	-	-	4
Beaufort Delta	**7**	**-**	**-**	**7**	7	-	-	7
	240	**-**	**-**	**240**	240	-	-	240
Community Allocation								
Headquarters	**10**	**-**	**-**	**10**	10	-	-	10
Regional Offices	**222**	**-**	**-**	**222**	222	-	-	222
Other	**8**	**-**	**-**	**8**	8	-	-	8
	240	**-**	**-**	**240**	240	-	-	240

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 four levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace 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. 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.

Justice

Court Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Court Administration	**1,026**	1,030	1,030	1,053
Court Registries	**10,150**	10,126	9,893	9,044
Justice of the Peace	**470**	470	470	511
Sheriff Services	**2,226**	2,001	2,001	2,402
Specialized Courts	**887**	887	887	539
	14,759	14,514	14,281	13,549
Expenditure Category				
Compensation and Benefits	**10,869**	10,630	10,397	9,402
Amortization	**482**	486	486	220
Computer Hardware and Software	**7**	7	7	37
Contract Services	**755**	755	755	960
Controllable Assets	**38**	38	38	57
Fees and Payments	**655**	655	655	334
Materials and Supplies	**315**	305	305	363
Purchased Services	**305**	305	305	445
Travel	**1,320**	1,320	1,320	1,724
Utilities	**13**	13	13	7
	14,759	14,514	14,281	13,549

Justice

Court Services

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**54**	**-**	**-**	**54**	52	-	-	52
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**8**	**-**	**-**	**8**	8	-	-	8
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	65	**-**	**-**	**65**	63	-	-	63
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**63**	**-**	**-**	**63**	61	-	-	61
Other	**-**	**-**	**-**	**-**	-	-	-	-
	65	**-**	**-**	**65**	63	-	-	63

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Court Workers	**1,241**	1,241	1,241	894
Legal Aid Clinics	**3,274**	3,274	3,274	3,027
Legal Aid Commission	**2,196**	2,178	2,178	3,030
Office of the Children's Lawyer	**419**	320	320	353
	7,130	7,013	7,013	7,304
Expenditure Category				
Compensation and Benefits	**5,132**	5,132	5,132	4,642
Amortization	**39**	21	21	17
Computer Hardware and Software	**10**	10	10	16
Contract Services	**279**	180	180	136
Controllable Assets	**-**	-	-	80
Fees and Payments	**1,030**	1,030	1,030	1,832
Materials and Supplies	**69**	69	69	44
Purchased Services	**44**	44	44	80
Travel	**527**	527	527	454
Valuation Allowances	**-**	-	-	3
	7,130	7,013	7,013	7,304

Justice

Legal Aid Services

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**31**	**-**	**-**	**31**	31	-	-	31
Tłı̨chǫ	**1**	**-**	**-**	**1**	1	-	-	1
South Slave	**2**	**-**	**-**	**2**	2	-	-	2
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	37	**-**	**-**	**37**	37	-	-	37
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**36**	**-**	**-**	**36**	36	-	-	36
Other	**1**	**-**	**-**	**1**	1	-	-	1
	37	**-**	**-**	**37**	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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Office of the Regulator of Oil and Gas Operations	**1,928**	1,928	1,928	1,223
Expenditure Category				
Compensation and Benefits	**930**	930	930	924
Computer Hardware and Software	**-**	-	-	21
Contract Services	**750**	750	750	50
Controllable Assets	**10**	10	10	-
Fees and Payments	**-**	-	-	102
Materials and Supplies	**50**	50	50	36
Purchased Services	**118**	118	118	17
Travel	**70**	70	70	73
	1,928	1,928	1,928	1,223

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	6	**-**	**-**	**6**	6	-	-	6
Community Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	6	**-**	**-**	**6**	6	-	-	6

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Biology Casework	**183**	183	183	161
First Nations Policing	**429**	879	429	415
Territorial Police Services Agreement	**47,622**	47,220	47,220	45,970
	48,234	48,282	47,832	46,546
Expenditure Category				
Contract Services	**48,234**	48,282	47,832	46,546

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 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Services	**3,292**	3,280	3,293	3,384
Directorate	**1,202**	1,202	1,202	1,445
Legal Division	**4,486**	4,490	4,816	4,301
Legislation Division	**1,813**	1,813	1,813	1,637
Policy and Planning	**1,781**	1,781	1,781	1,338
	12,574	12,566	12,905	12,105
Expenditure Category				
Compensation and Benefits	**9,889**	9,893	10,209	9,386
Grants, Contributions and Transfers	**9**	9	9	6
Amortization	**-**	-	-	1
Chargebacks	**1,635**	1,623	1,636	1,888
Computer Hardware and Software	**44**	44	44	98
Contract Services	**427**	427	427	272
Controllable Assets	**-**	-	-	3
Fees and Payments	**110**	110	110	136
Materials and Supplies	**159**	159	169	85
Purchased Services	**183**	183	183	127
Travel	**115**	115	115	103
Utilities	**3**	3	3	-
	12,574	12,566	12,905	12,105

Justice

Services to Government

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
National Justice Issues	**9**	9	9	6

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)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**61**	**-**	**-**	**61**	63	-	-	63
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	61	**-**	**-**	**61**	63	-	-	63
Community Allocation								
Headquarters	**61**	**-**	**-**	**61**	63	-	-	63
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	61	**-**	**-**	**61**	63	-	-	63

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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:

Office of the Public Trustee;
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; and
Rental Office.

Justice

Services to the Public

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Coroner Service	**823**	823	823	1,025
Legal Registries	**2,155**	2,155	2,155	1,889
Maintenance Enforcement	**875**	875	875	921
Public Trustee	**473**	462	462	455
Rental Office	**238**	238	238	332
	4,564	4,553	4,553	4,622
Expenditure Category				
Compensation and Benefits	**3,672**	3,672	3,672	3,680
Amortization	**32**	21	21	21
Computer Hardware and Software	**56**	56	56	99
Contract Services	**305**	305	305	389
Controllable Assets	**-**	-	-	2
Fees and Payments	**213**	213	213	75
Materials and Supplies	**63**	63	63	66
Purchased Services	**141**	141	141	215
Travel	**82**	82	82	72
Utilities	**-**	-	-	3
	4,564	4,553	4,553	4,622

Justice

Services to the Public

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**27**	**1**	**-**	**28**	27	1	-	28
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	29	**1**	**-**	**30**	29	1	-	30
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**27**	**1**	**-**	**28**	27	1	-	28
Other	**-**	**-**	**-**	**-**	-	-	-	-
	29	**1**	**-**	**30**	29	1	-	30

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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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Income				
Revenue	**55**	55	160	54
Expenses				
Contributions	**110**	110	110	86
Annual Surplus (Deficit)	**(55)**	(55)	50	(32)
Accumulated Surplus (Deficit), beginning of year	**264**	319	401	351
Accumulated Surplus (Deficit), end of year	**209**	264	451	319

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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Income				
Revenue	**5**	5	5	1
Expenses				
Contributions	**30**	30	60	162
Annual Surplus (Deficit)	**(25)**	(25)	(55)	(161)
Accumulated Surplus (Deficit), beginning of year	**77**	102	208	263
Accumulated Surplus (Deficit), end of year	**52**	77	153	102

Justice

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Estates Clerk	**149**	149	149	155
Family Information Liaison Unit	**381**	381	-	381
Gwich'in Land Claim Implementation	**24**	24	24	24
Legal Registries Conference	**-**	-	-	7
Provision of Assistance for Court Ordered Counsel	**17**	17	17	34
Sahtu Land Claim Implementation	**24**	24	24	24
Tłı̨chǫ Agreement Implementation Funding	**48**	48	48	48
	643	643	262	673

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.

Family Information Liaison Unit (381) - An agreement for the purpose of establishing a Family Liaison Unit to gather information and support the families of missing and murdered Indigenous women.

Gwich'in Land Claim Implementation (24) - 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.

Legal Registries Conference - The Canadian Association of Corporate Law Administrators was held in Yellowknife September 10 to 13, 2019.

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.

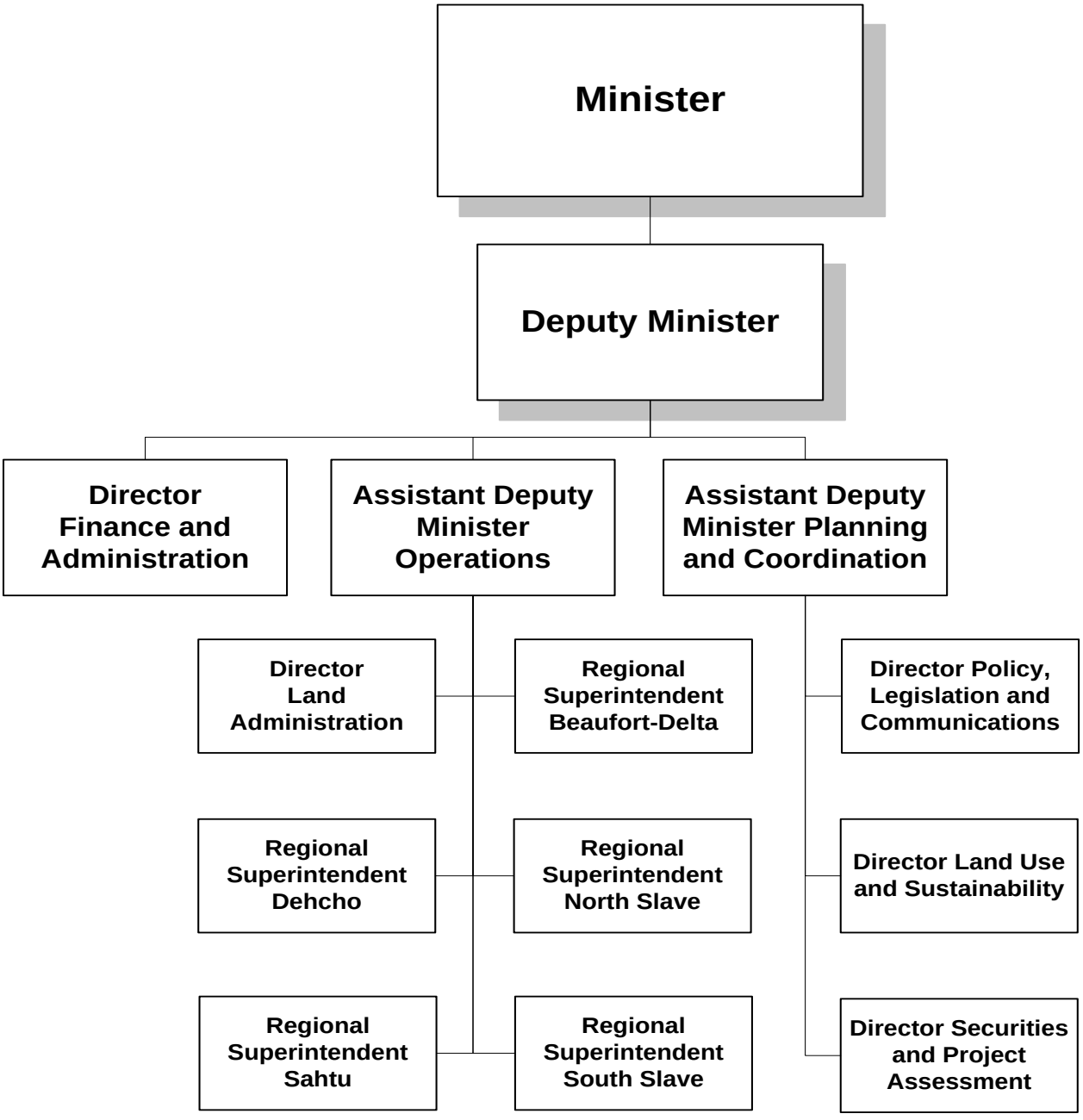
Sahtu Land Claim Implementation (24) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (48) - 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.

Lands

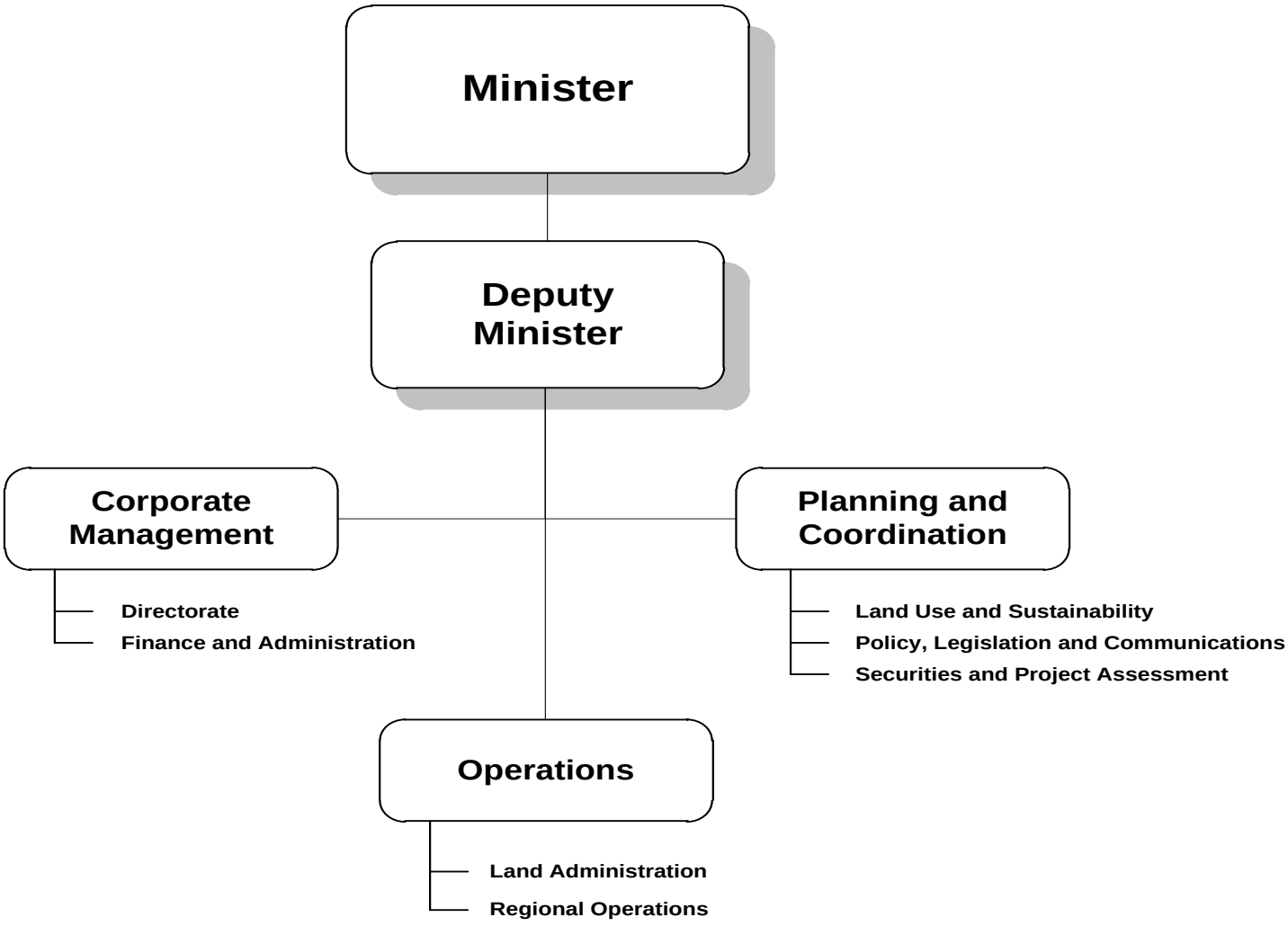
Lands

Organizational Chart



Lands

Accounting Structure Chart

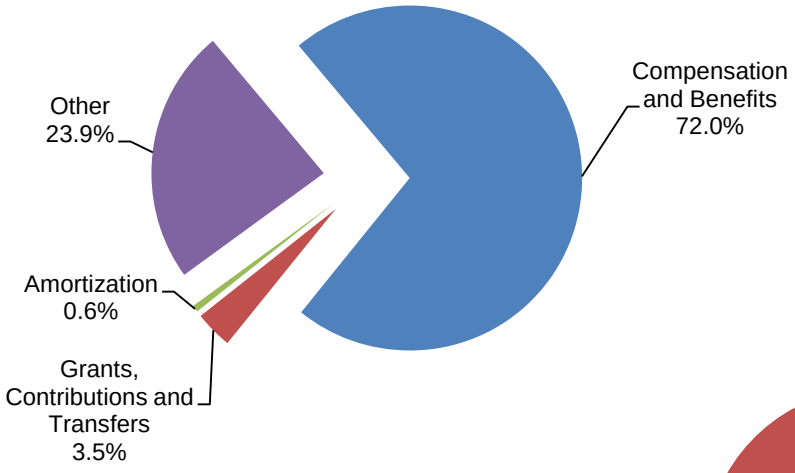


Lands

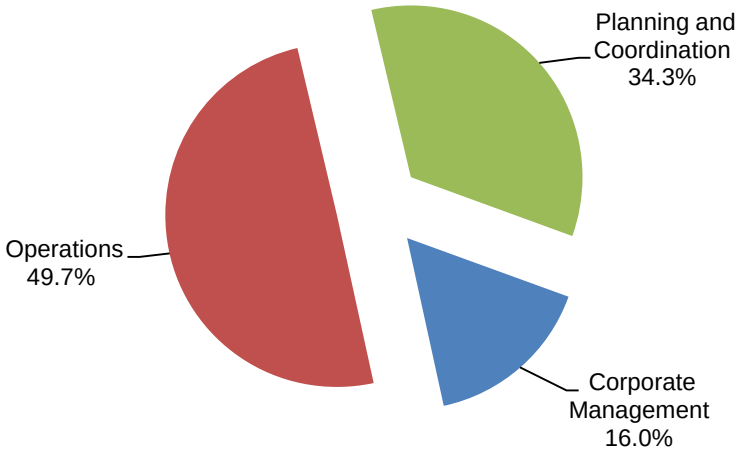
Graphs

Operations Expenditures

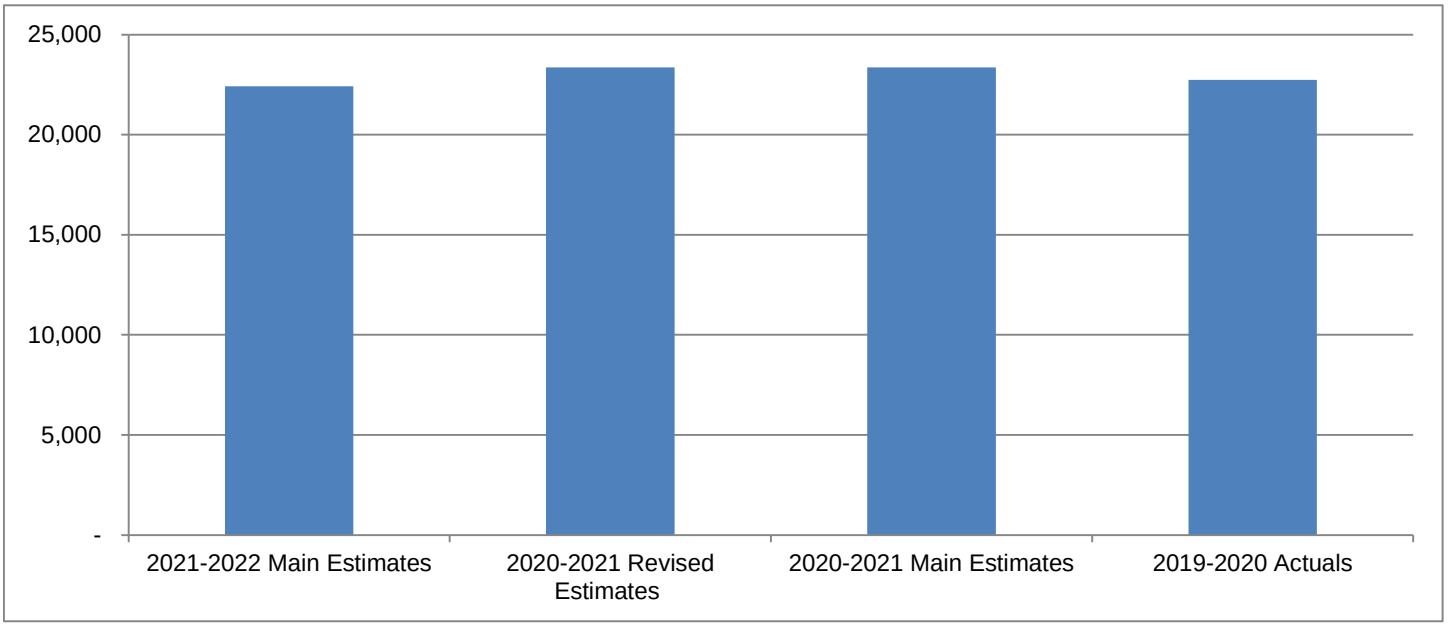
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Lands

The mandate of the Department of Lands is to manage, administer and plan for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Activity				
Corporate Management	**3,592**	3,612	3,612	4,170
Operations	**11,153**	12,113	12,113	10,419
Planning and Coordination	**7,680**	7,639	7,639	8,144
	22,425	23,364	23,364	22,733
Expenditure Category				
Compensation and Benefits	**16,138**	16,799	16,799	15,845
Grants, Contributions and Transfers	**793**	873	873	1,178
Amortization	**129**	126	126	126
Chargebacks	**562**	577	577	662
Computer Hardware and Software	**6**	6	6	80
Contract Services	**2,039**	1,975	1,975	2,092
Controllable Assets	**159**	279	279	365
Fees and Payments	**369**	373	373	454
Materials and Supplies	**565**	579	579	318
Purchased Services	**279**	259	259	318
Travel	**1,278**	1,410	1,410	1,048
Utilities	**108**	108	108	58
Valuation Allowances	**-**	-	-	189
	22,425	23,364	23,364	22,733
Total Revenues	**3,305**	496	3,196	3,805
Total Active Positions	**114**		118	
Infrastructure Investment	**234**	348	234	119

Lands

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Transfer Payments				
Section 11 Boreal Caribou Range Planning	**63**	63	63	-
Northwest Territories Surface Rights Board	**313**	313	306	306
	376	376	369	306
Non-renewable Resource Revenue				
Quarry Royalties	**100**	100	100	117
General				
Regulatory Revenues	**20**	20	20	42
Lease	**2,809**	-	2,707	2,621
Service and Miscellaneous				
Land sales	**-**	-	-	128
Recovery of Prior Years' Expenses	**-**	-	-	591
	2,829	20	2,727	3,382
	3,305	496	3,196	3,805

Lands

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**13**	**-**	**-**	**13**	13	-	-	13
Operations	**65**	**-**	**-**	**65**	71	-	-	71
Planning and Coordination	**36**	**-**	**-**	**36**	34	-	-	34
	114	**-**	**-**	**114**	118	-	-	118
Regional Allocation								
Headquarters	**69**	**-**	**-**	**69**	71	-	-	71
North Slave	**14**	**-**	**-**	**14**	14	-	-	14
Tłı̨chǫ	**3**	**-**	**-**	**3**	1	-	-	1
South Slave	**8**	**-**	**-**	**8**	10	-	-	10
Dehcho	**6**	**-**	**-**	**6**	7	-	-	7
Sahtu	**6**	**-**	**-**	**6**	6	-	-	6
Beaufort Delta	**8**	**-**	**-**	**8**	9	-	-	9
	114	**-**	**-**	**114**	118	-	-	118
Community Allocation								
Headquarters	**69**	**-**	**-**	**69**	71	-	-	71
Regional Offices	**42**	**-**	**-**	**42**	46	-	-	46
Other	**3**	**-**	**-**	**3**	1	-	-	1
	114	**-**	**-**	**114**	118	-	-	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.

Lands

Corporate Management

Activity Description

The Directorate includes the Deputy Minister, Assistant Deputy Minister of Planning and Coordination, Assistant Deputy Minister of Operations, Director of Finance and Administration, Senior Advisor to the Deputy Minister and Senior Administrative Coordinator. It guides the execution of directions from the Minister, Cabinet and the Legislative Assembly. The Directorate provides leadership, management and strategic planning for the senior management team and the department, including human and financial resources. The Directorate is accountable, and provides strategic advice to the Minister.

The Finance and Administration Division provides financial planning, financial management and administrative advice and services across the department and its regional offices including: internal controls, financial processes, oversight and internal audit of procurements and contracts and contributions, budget development, Financial Management Board submissions, expenditure and revenue monitoring, financial analysis including compliance with legislation, regulations and policies, and financial and human resource reporting, and audits.

Lands

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Directorate	**1,528**	1,535	1,535	2,079
Finance and Administration	**2,064**	2,077	2,077	2,091
	3,592	3,612	3,612	4,170
Expenditure Category				
Compensation and Benefits	**2,113**	2,120	2,120	2,861
Grants, Contributions and Transfers	**303**	303	303	306
Chargebacks	**562**	577	577	662
Computer Hardware and Software	**-**	-	-	4
Contract Services	**205**	205	205	73
Controllable Assets	**-**	-	-	34
Fees and Payments	**14**	14	14	41
Materials and Supplies	**129**	127	127	48
Purchased Services	**167**	167	167	111
Travel	**99**	99	99	30
	3,592	3,612	3,612	4,170

Lands

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Northwest Territories Surface Rights Board	**303**	303	303	306

Descriptions of Contributions

Northwest Territories Surface Rights Board (303) - 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* .

Lands

Corporate Management

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13
Community Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13

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.

Lands

Operations

Activity Description

Operations activities are carried out through the Land Administration Division in Yellowknife and in each of the five regional centres. Operations carries out the administration and management of land tenure on public land, along with inspections and compliance and enforcement programs on all public land in the Northwest Territories on behalf of the Commissioner of the NWT, and on any lands with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, pursuant to the appropriate land and water legislation, policies and procedures.

The Land Administration Division manages Commissioner's land under the *Commissioner's Land Act* and regulations and territorial land under the *Northwest Territories Land Act* and regulations. Leadership, management, expertise, and technical advice on development of operational policies and procedures for the administration of public land are provided.

The Land Administration Division administers land tenure, land pricing, survey applications, and securities; and, in collaboration with Regional Operations, manages and administers leases and other land dispositions, securities, collects rents and fees, and administers unauthorized use and occupancy processes.

Regional Operations provide front-line service delivery to the public, including accepting land application submissions and quarry permits. Department of Lands' inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licences at diamond mines; investigating potential unauthorized use of land; conducting hazardous materials and spills inspections and inspection of abandoned sites that are being remediated by the GNWT; and are responsible for exercising their powers under the Compliance and Enforcement Policy.

Lands

Operations

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Equity Lease Administration	**-**	994	994	653
Land Administration	**3,587**	3,819	3,819	2,794
Regional Operations				
Diamond Resource Management	**583**	596	596	470
Program Management and Administration	**2,473**	2,105	2,105	2,028
Regional Land Administration	**1,259**	1,289	1,289	1,089
Resource Management	**3,251**	3,310	3,310	3,385
	11,153	12,113	12,113	10,419
Expenditure Category				
Compensation and Benefits	**8,515**	9,544	9,544	7,905
Amortization	**129**	126	126	126
Computer Hardware and Software	**-**	-	-	63
Contract Services	**713**	479	479	345
Controllable Assets	**159**	159	159	280
Fees and Payments	**295**	301	301	99
Materials and Supplies	**324**	352	352	239
Purchased Services	**30**	30	30	175
Travel	**880**	1,014	1,014	940
Utilities	**108**	108	108	58
Valuation Allowances	**-**	-	-	189
	11,153	12,113	12,113	10,419

Lands

Operations

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**23**	**-**	**-**	**23**	25	-	-	25
North Slave	**14**	**-**	**-**	**14**	14	-	-	14
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**8**	**-**	**-**	**8**	10	-	-	10
Dehcho	**6**	**-**	**-**	**6**	7	-	-	7
Sahtu	**6**	**-**	**-**	**6**	6	-	-	6
Beaufort Delta	**8**	**-**	**-**	**8**	9	-	-	9
	65	**-**	**-**	**65**	71	-	-	71
Community Allocation								
Headquarters	**23**	**-**	**-**	**23**	25	-	-	25
Regional Offices	**42**	**-**	**-**	**42**	46	-	-	46
Other	**-**	**-**	**-**	**-**	-	-	-	-
	65	**-**	**-**	**65**	71	-	-	71

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Lands

Planning and Coordination

Activity Description

Planning and Coordination works inter-departmentally and inter-governmentally to coordinate the Government of the Northwest Territories' input and decision-making relating to the administration and sustainable use of public land as well as the GNWT's participation in decisions under NWT integrated resource management regimes.

The Policy, Legislation and Communications Division provides overall leadership and strategic advice on all Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, and communications relevant to the Department and its land management functions. 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. It develops Executive Council submissions on land withdrawal and land relinquishment orders when they are required by GNWT departments to support intergovernmental relationships and initiatives, and government operations. The Division leads the development of land access and land tenure approaches to support the agricultural sector, as well as intergovernmental coordination for keeping the *Mackenzie Valley Resource Management Act* regulations up to date. The Division also coordinates responses to Access to Information and Protection of Privacy requests for the Department.

The Land Use and Sustainability Division works inter-departmentally to coordinate the Department's responses to broad regional land and resources initiatives advanced by the GNWT. The Division leads the GNWT's approach to, and participation in, regional land use planning, and coordinates GNWT input into land use planning processes and supports ministerial decision-making on formal land use plans and amendments to those plans. It also works with external planning partners, including Indigenous governments, 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. This includes completing analysis, leading the coordination of policy and framework development and implementation planning for land management and administration challenges. The Division leads the GNWT's efforts to develop implementation tools to support effective decision-making under the GNWT Land Use and Sustainability Framework.

The Securities and Project Assessment 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 supports the Minister of Lands' leadership role in delivering consensus decisions by GNWT and federal Ministers on impact review boards' environmental assessment recommendations. 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.

Lands

Planning and Coordination

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Land Use and Sustainability				
Administration	**333**	333	333	498
Land Use Planning	**2,357**	2,113	2,113	1,727
Land Use Sustainability	**1,221**	1,331	1,331	750
Policy, Legislation and Communications	**1,942**	2,017	2,017	2,002
Securities and Project Assessment				
Project Assessment	**920**	923	923	1,143
Securities Coordination	**907**	922	922	2,024
	7,680	7,639	7,639	8,144
Expenditure Category				
Compensation and Benefits	**5,510**	5,135	5,135	5,079
Grants, Contributions and Transfers	**490**	570	570	872
Computer Hardware and Software	**6**	6	6	13
Contract Services	**1,121**	1,291	1,291	1,674
Controllable Assets	**-**	120	120	51
Fees and Payments	**60**	58	58	314
Materials and Supplies	**112**	100	100	31
Purchased Services	**82**	62	62	32
Travel	**299**	297	297	78
	7,680	7,639	7,639	8,144

Lands

Planning and Coordination

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Supporting Consultation for Land Use Decisions	**75**	75	75	76
Supporting Land Use Planning Initiatives	**265**	265	265	618
Supporting Sustainable Land Use Management	**150**	230	230	178
Total Contributions	**490**	570	570	872

Descriptions of Contributions

Supporting Consultation for Land Use Decisions (75) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of engagement on land-related decision making or policy development, including collecting information or undertaking studies or projects or participation in processes that will support engagement and/or consultation for decisions on land use in the Northwest Territories.

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/or policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or trans boundary land use planning activities.

Supporting Sustainable Land Use Management (150) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of research, development of approaches, processes and policies in support of sustainable land use management and/or related to implementing the Land Use and Sustainability Framework, including collecting information and undertaking studies or projects or participating in processes for the development of policy or guidelines for land and resource management.

Lands

Planning and Coordination

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**33**	**-**	**-**	**33**	33	-	-	33
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**3**	**-**	**-**	**3**	1	-	-	1
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	36	**-**	**-**	**36**	34	-	-	34
Community Allocation								
Headquarters	**33**	**-**	**-**	**33**	33	-	-	33
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**3**	**-**	**-**	**3**	1	-	-	1
	36	**-**	**-**	**36**	34	-	-	34

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Lands

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 Tłı̨chǫ 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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Current year contribution	**313**	313	306	306
Contributions carried forward from prior years	**-**	-	-	17
	313	313	306	323
Expenses				
Compensation and Benefits	**60**	60	60	58
Information Technology and Computer Costs	**17**	17	17	36
Board Travel and Other Costs	**117**	117	115	60
Rent	**21**	21	21	14
Insurance	**6**	6	6	2
Other Expenses	**92**	92	87	153
	313	313	306	323
Annual Surplus (Deficit)	**-**	-	-	-
Accumulated Surplus (Deficit), beginning of year	**-**	-	-	-
Accumulated Surplus (Deficit), end of year	**-**	-	-	-

Lands

Northwest Territories Surface Rights Board

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**-**	**1**	**-**	**1**	-	1	-	1
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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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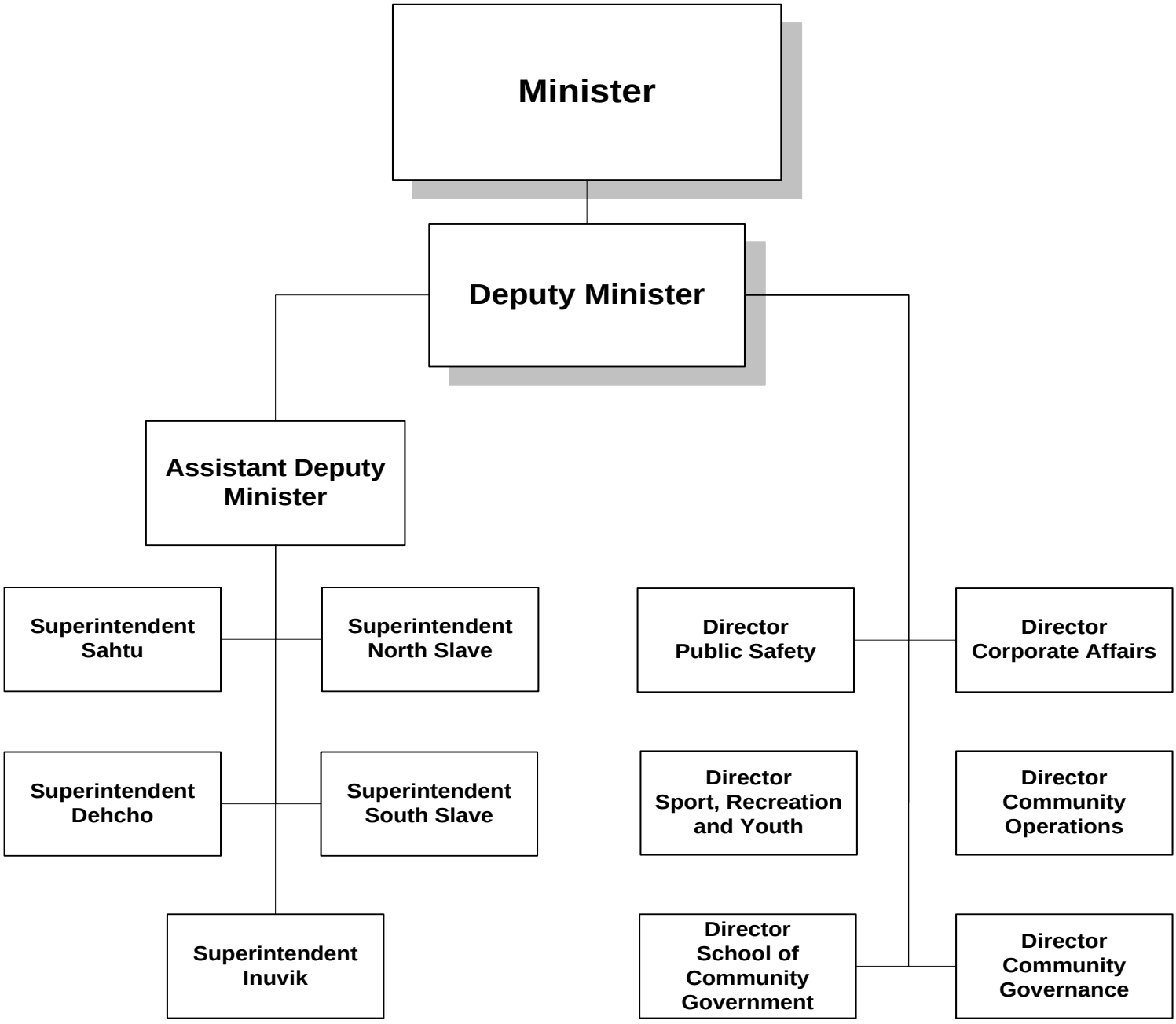
Municipal and Community Affairs

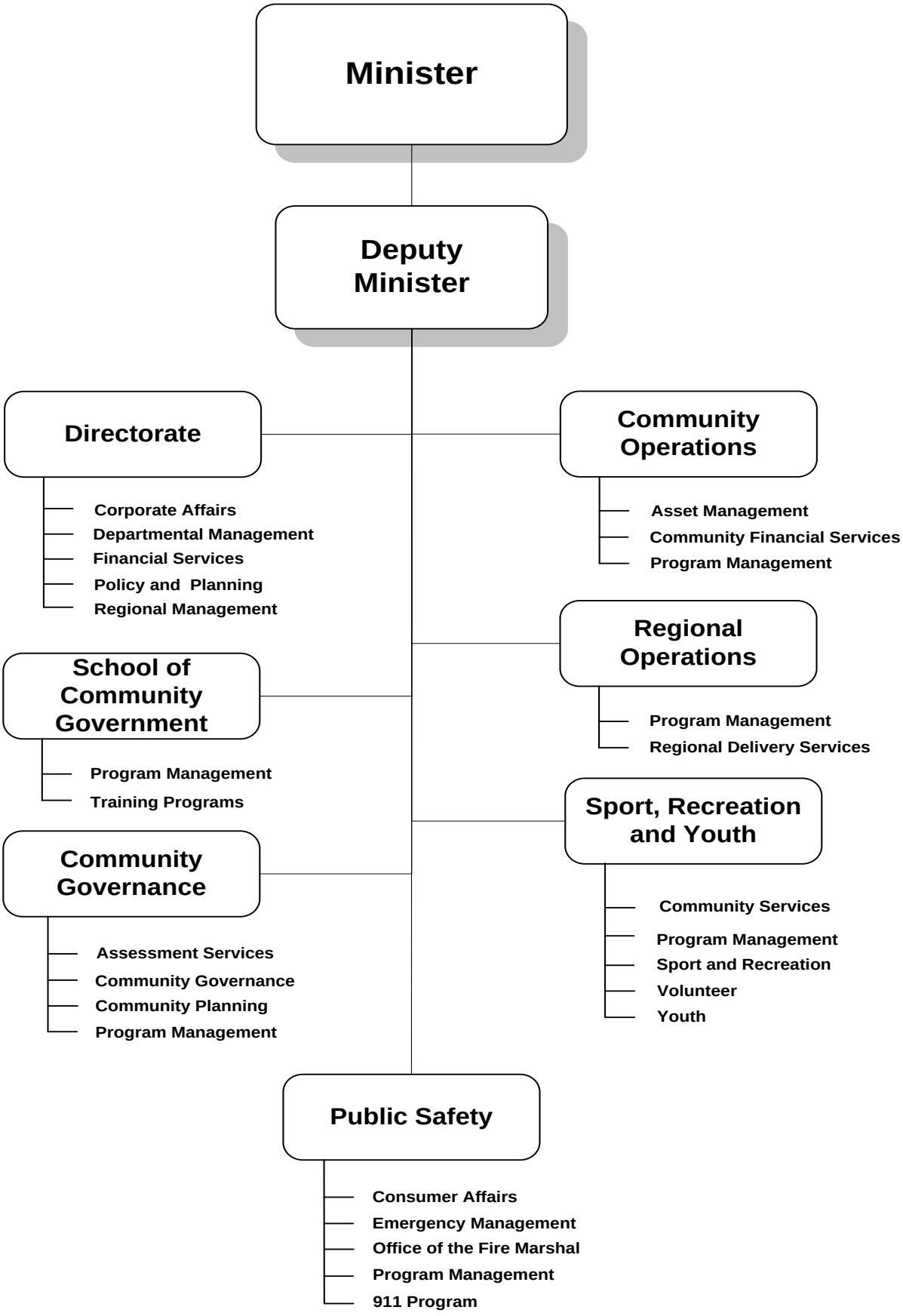
Municipal and Community Affairs

Organizational Chart



Municipal and Community Affairs

Accounting Structure Chart

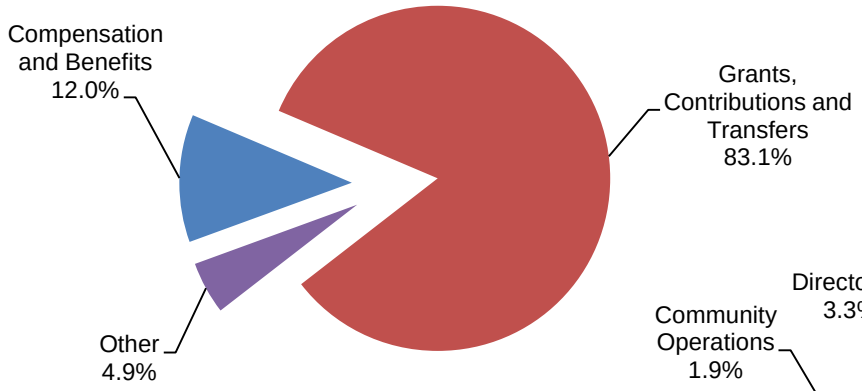


Municipal and Community Affairs

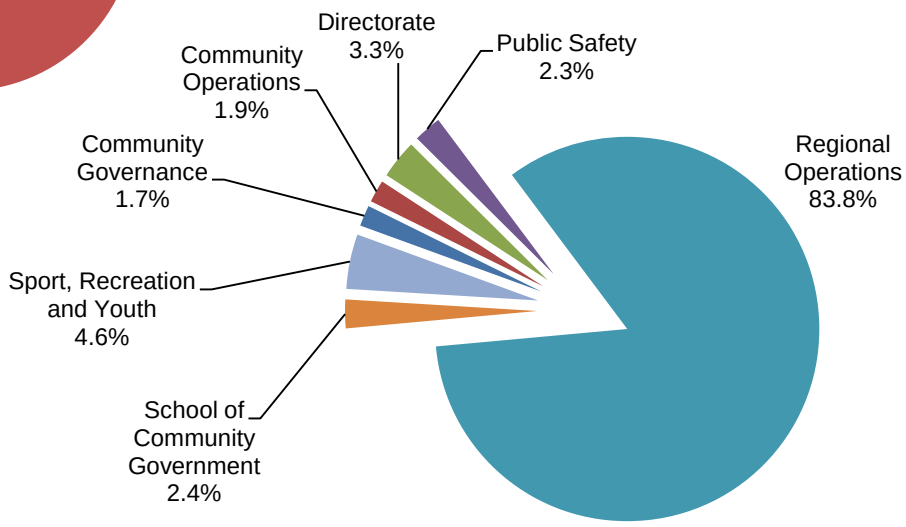
Graphs

Operations Expenditures

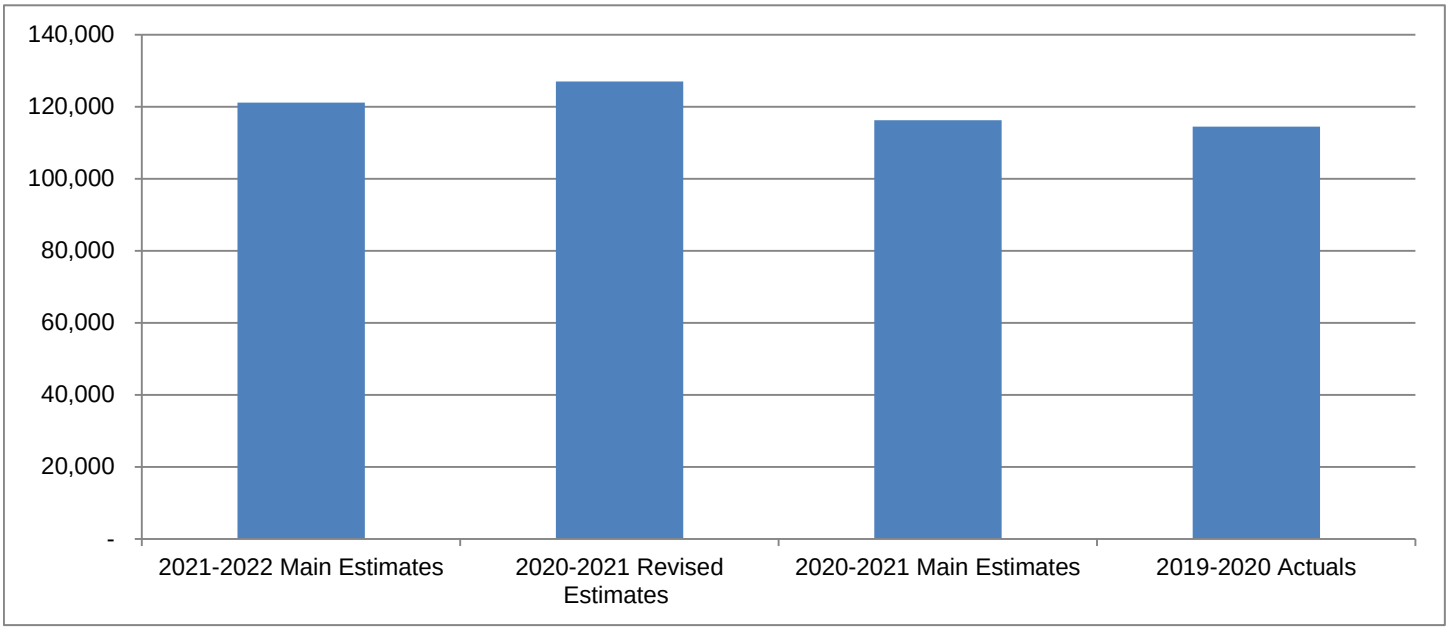
By Expenditure Category



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)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Activity				
Community Governance	**2,118**	2,118	2,118	1,777
Community Operations	**2,277**	2,277	2,277	2,009
Directorate	**3,942**	3,942	3,942	3,932
Public Safety	**2,839**	2,839	2,839	3,691
Regional Operations	**101,516**	105,098	96,577	95,383
School of Community Government	**2,933**	2,933	2,933	2,362
Sport, Recreation and Youth	**5,507**	7,741	5,507	5,334
	121,132	126,948	116,193	114,488
Expenditure Category				
Compensation and Benefits	**14,481**	14,481	14,481	14,724
Grants and Contributions	**100,640**	106,456	95,701	94,804
Amortization	**37**	37	37	37
Chargebacks	**731**	731	731	573
Computer Hardware and Software	**114**	114	114	393
Contract Services	**2,128**	2,128	2,128	1,641
Controllable Assets	**99**	99	99	126
Fees and Payments	**145**	145	145	768
Materials and Supplies	**461**	461	461	361
Purchased Services	**485**	485	485	364
Travel	**1,788**	1,788	1,788	679
Utilities	**23**	23	23	18
	121,132	126,948	116,193	114,488
Total Revenues	**1,275**	3,122	1,275	205
Total Active Positions	**106**		105	
Infrastructure Investment	**29,000**	29,000	29,000	29,000

Municipal and Community Affairs

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Transfer Payments				
Other Federal Transfers				
COVID-19 Emergency Support for Sport Organizations	**-**	1,847	-	-
General				
Regulatory Revenue				
911 Service - Call Answer Levy	**1,027**	1,027	1,027	397
Business Licences	**31**	31	31	62
Collection Agency Licenses	**7**	7	7	7
Lottery Licences	**50**	50	50	26
Plan Review Fees	**70**	70	70	22
Real Estate Agents and Salespersons	**3**	3	3	7
Registration Fees	**68**	68	68	43
Vendor/Direct Seller Licences	**13**	13	13	10
Service and Miscellaneous				
Miscellaneous	**-**	-	-	3
Physical Activity, Sport and Recreation Fund	**6**	6	6	(752)
Recovery of Prior Years' Expenses	**-**	-	-	380
	1,275	1,275	1,275	205
	1,275	3,122	1,275	205

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Community Governance	**12**	**-**	**-**	**12**	12	-	-	12
Community Operations	**14**	**-**	**-**	**14**	13	-	-	13
Directorate	**13**	**-**	**-**	**13**	13	-	-	13
Public Safety	**15**	**-**	**-**	**15**	15	-	-	15
Regional Operations	**37**	**-**	**-**	**37**	37	-	-	37
School of Community Government	**8**	**-**	**-**	**8**	8	-	-	8
Sport, Recreation and Youth	**7**	**-**	**-**	**7**	7	-	-	7
	106	**-**	**-**	**106**	105	-	-	105
Regional Allocation								
Headquarters	**64**	**-**	**-**	**64**	63	-	-	63
North Slave	**5**	**-**	**-**	**5**	5	-	-	5
Tłı̨chǫ	**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
	106	**-**	**-**	**106**	105	-	-	105
Community Allocation								
Headquarters	**64**	**-**	**-**	**64**	63	-	-	63
Regional Offices	**42**	**-**	**-**	**42**	42	-	-	42
Other	**-**	**-**	**-**	**-**	-	-	-	-
	106	**-**	**-**	**106**	105	-	-	105

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 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Assessment Services	**1,355**	1,355	1,355	873
Community Governance	**292**	292	292	231
Community Planning	**171**	171	171	280
Program Management	**300**	300	300	393
	2,118	2,118	2,118	1,777
Expenditure Category				
Compensation and Benefits	**1,545**	1,545	1,545	1,334
Grants, Contributions and Transfers	**125**	125	125	125
Computer Hardware and Software	**6**	6	6	3
Contract Services	**299**	299	299	197
Materials and Supplies	**16**	16	16	16
Purchased Services	**7**	7	7	4
Travel	**120**	120	120	93
	2,118	2,118	2,118	1,777

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Partners Contribution Funding - Assessment Services	**125**	125	125	125

Descriptions of Contributions

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

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**12**	**-**	**-**	**12**	12	-	-	12
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	12	-	-	12
Community Allocation								
Headquarters	**12**	**-**	**-**	**12**	12	-	-	12
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	12	-	-	12

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Asset Management	**954**	954	954	1,146
Community Financial Services	**646**	646	646	429
Program Management	**677**	677	677	434
	2,277	2,277	2,277	2,009
Expenditure Category				
Compensation and Benefits	**1,678**	1,678	1,678	1,795
Grants, Contributions and Transfers	**135**	135	135	15
Computer Hardware and Software	**39**	39	39	17
Contract Services	**111**	111	111	37
Controllable Assets	**-**	-	-	24
Materials and Supplies	**43**	43	43	14
Purchased Services	**55**	55	55	6
Travel	**216**	216	216	101
	2,277	2,277	2,277	2,009

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Assistance to Community Governments	**-**	-	-	15
Community Financial Services Contributions	**135**	135	135	-
Total Contributions	**135**	135	135	15

Descriptions of Contributions

Assistance to Community Governments - To support NWT organizations providing assistance to community governments.

Community Financial Services Contributions (135) - 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

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**14**	**-**	**-**	**14**	13	-	-	13
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	13	-	-	13
Community Allocation								
Headquarters	**14**	**-**	**-**	**14**	13	-	-	13
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	13	-	-	13

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Affairs	**1,246**	1,246	1,246	1,363
Departmental Management	**1,344**	1,344	1,344	1,095
Financial Services	**522**	522	522	465
Policy and Planning	**590**	590	590	736
Regional Management	**240**	240	240	273
	3,942	3,942	3,942	3,932
Expenditure Category				
Compensation and Benefits	**2,110**	2,110	2,110	2,623
Grants, Contributions and Transfers	**460**	460	460	460
Chargebacks	**731**	731	731	573
Computer Hardware and Software	**5**	5	5	8
Contract Services	**264**	264	264	37
Controllable Assets	**-**	-	-	25
Fees and Payments	**-**	-	-	32
Materials and Supplies	**68**	68	68	35
Purchased Services	**141**	141	141	110
Travel	**163**	163	163	29
	3,942	3,942	3,942	3,932

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Partners Contribution Funding	**460**	460	460	460

Descriptions of Contributions

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

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13
Community Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13

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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 as well as territorial, regional, and community emergency management and planning.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Consumer Affairs	**160**	160	160	166
Emergency Management	**329**	329	329	499
Office of the Fire Marshal	**516**	516	516	584
Program Management	**594**	594	594	728
911 Program	**1,240**	1,240	1,240	1,714
	2,839	2,839	2,839	3,691
Expenditure Category				
Compensation and Benefits	**2,031**	2,031	2,031	2,195
Grants, Contributions and Transfers	**185**	185	185	185
Amortization	**12**	12	12	12
Computer Hardware and Software	**5**	5	5	341
Contract Services	**308**	308	308	534
Controllable Assets	**99**	99	99	67
Fees and Payments	**2**	2	2	207
Materials and Supplies	**50**	50	50	77
Purchased Services	**7**	7	7	45
Travel	**140**	140	140	28
	2,839	2,839	2,839	3,691

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Ground Ambulance and Highway Rescue	**185**	185	185	185

Descriptions of Contributions

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

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**15**	**-**	**-**	**15**	15	-	-	15
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	15	**-**	**-**	**15**	15	-	-	15
Community Allocation								
Headquarters	**15**	**-**	**-**	**15**	15	-	-	15
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	15	**-**	**-**	**15**	15	-	-	15

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Municipal and Community Affairs

Regional Operations

Activity Description

Regional Operations are 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Program Management	**98,142**	101,724	93,203	92,764
Regional Delivery Services	**3,374**	3,374	3,374	2,619
	101,516	105,098	96,577	95,383
Expenditure Category				
Compensation and Benefits	**5,040**	5,040	5,040	4,853
Grants, Contributions and Transfers	**95,508**	99,090	90,569	89,767
Amortization	**10**	10	10	10
Computer Hardware and Software	**36**	36	36	6
Contract Services	**74**	74	74	49
Controllable Assets	**-**	-	-	6
Fees and Payments	**4**	4	4	243
Materials and Supplies	**98**	98	98	61
Purchased Services	**157**	157	157	122
Travel	**566**	566	566	250
Utilities	**23**	23	23	16
	101,516	105,098	96,577	95,383

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Community Government Grants				
Additional Funding (Designated Authority)	**624**	624	624	624
Community Government Funding	**49,853**	49,853	49,853	49,853
Community Government Mandate Funding	**3,334**	2,594	-	-
Délı̨nę Self-Government Grant	**3,521**	3,521	3,322	3,521
Grant-in-Lieu of Taxes	**14,319**	12,913	12,913	12,271
New Deal Taxation Revenue Program	**565**	565	565	568
Safe Restart Funding	**-**	5,728	-	-
Senior Citizens and Disabled Persons Property Tax Relief	**1,005**	1,005	1,005	865
	73,221	76,803	68,282	67,702
Community Government Contributions				
Recreation Funding	**825**	825	825	807
Water and Sewer Services Funding	**19,887**	19,887	19,887	19,887
Other Contributions				
Children and Youth Resiliency Program	**450**	450	450	409
Regional Youth Sport Events	**400**	400	400	371
Youth Contribution Programs	**225**	225	225	201
Youth Corps	**500**	500	500	390
	22,287	22,287	22,287	22,065
Total Grants and Contributions	**95,508**	99,090	90,569	89,767

Descriptions of Grants and Contributions

Additional Funding (Designated Authority) (624) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (49,853) - Formula based funding to eligible community governments to assist them with providing municipal services.

Community Government Mandate Funding (3,334) - Funding identified under the Mandate to eligible community governments to reduce the community government funding gap.

Délı̨nę Self-Government Grant (3,521) - Implementation of the Délı̨nę Final Self-Government Agreement.

Grant-in-Lieu of Taxes (14,319) - Grants provided to tax based communities in lieu of property taxes.

New Deal Taxation Revenue Program (565) - 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.

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

Safe Restart Funding - To provide funding for costs associated with delivery of programs under the Canada-Northwest Territories Safe Restart Agreement.

Senior Citizens and Disabled Persons Property Tax Relief (1,005) - Matching grants to tax based communities.

Recreation Funding (825) - Contributions to community governments to offer recreation, sport and physical activity programs which encourage residents to become more physically active.

Water and Sewer Services Funding (19,887) - To provide funding to support community governments with the provision of water and sewer services.

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.

Regional Youth Sport Events (400) - Funding to support regionally based youth sport or multisport events.

Youth Contribution Programs (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (500) - Contributions to community or regional 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

Regional Operations

Active Positions

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**4**	**-**	**-**	**4**	4	-	-	4
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**8**	**-**	**-**	**8**	8	-	-	8
Dehcho	**7**	**-**	**-**	**7**	7	-	-	7
Sahtu	**7**	**-**	**-**	**7**	7	-	-	7
Beaufort Delta	**8**	**-**	**-**	**8**	8	-	-	8
	37	**-**	**-**	**37**	37	-	-	37
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**37**	**-**	**-**	**37**	37	-	-	37
Other	**-**	**-**	**-**	**-**	-	-	-	-
	37	**-**	**-**	**37**	37	-	-	37

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Municipal and Community Affairs

School of Community Government

Activity Description

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation leadership, recreation facility operations, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Indigenous governments and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification, training needs assessments, strategic planning and the Public Sector Capacity Initiative.

Municipal and Community Affairs

School of Community Government

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Program Management	**1,061**	1,061	1,061	870
Training Programs	**1,872**	1,872	1,872	1,492
	2,933	2,933	2,933	2,362
Expenditure Category				
Compensation and Benefits	**1,096**	1,096	1,096	847
Grants, Contributions and Transfers	**565**	565	565	500
Amortization	**15**	15	15	15
Computer Hardware and Software	**-**	-	-	16
Contract Services	**886**	886	886	683
Controllable Assets	**-**	-	-	2
Fees and Payments	**100**	100	100	122
Materials and Supplies	**76**	76	76	95
Purchased Services	**68**	68	68	37
Travel	**127**	127	127	44
Utilities	**-**	-	-	1
	2,933	2,933	2,933	2,362

Municipal and Community Affairs

School of Community Government

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
A Brilliant North	**565**	565	565	500

Descriptions of Contributions

A Brilliant North (565) - To provide funding to implement the "Improve Community Capacity" initiative.

Municipal and Community Affairs

School of Community Government

Active Positions

	2021-2022				2020-2021			
	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
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

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Municipal and Community Affairs

Sport, Recreation and Youth

Activity Description

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation and represents the GNWT in its work with non government organization stakeholders. The activity also coordinates volunteer recognition and development programs.

The Youth section has developed a collaborative approach to promote youth development initiatives and works with the Department of Education, Culture and Employment on the alignment of programs aimed at NWT youth.

Community Services is a new section that was created through a divisional restructuring to improve 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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Services	**198**	198	198	171
Program Management	**3,935**	4,585	3,935	4,089
Sport and Recreation	**381**	1,965	381	439
Volunteer	**220**	220	220	168
Youth	**773**	773	773	467
	5,507	7,741	5,507	5,334
Expenditure Category				
Compensation and Benefits	**981**	981	981	1,077
Grants, Contributions and Transfers	**3,662**	5,896	3,662	3,752
Computer Hardware and Software	**23**	23	23	2
Contract Services	**186**	186	186	104
Controllable Assets	**-**	-	-	2
Fees and Payments	**39**	39	39	159
Materials and Supplies	**110**	110	110	63
Purchased Services	**50**	50	50	40
Travel	**456**	456	456	134
Utilities	**-**	-	-	1
	5,507	7,741	5,507	5,334

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
High Performance Athlete Grant	**100**	100	100	72
Contributions				
Annual Non-Government Organization Stabilization Fund	**700**	700	700	642
Get Active NWT	**100**	100	100	100
Healthy Choices Initiative	**765**	765	765	727
Multisport Games	**-**	650	-	650
Pan Territorial Sport Program	**272**	1,856	272	272
Recreation Contributions	**450**	450	450	125
Volunteer Contributions	**70**	70	70	70
Volunteer Recognition	**30**	30	30	11
Youth Centres	**500**	500	500	458
Youth Corps	**675**	675	675	625
	3,562	5,796	3,562	3,680
Total Grants and Contributions	**3,662**	5,896	3,662	3,752

Descriptions of Grants and Contributions

High Performance Athlete Grant (100) - 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.

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.

Multisport Games - To provide funding to support team NWT participation in major sporting events.

Pan Territorial Sport Program (272) - Contributions to Sport & Recreation partners to support community sports programs.

Recreation Contributions (450) - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

Volunteer Contributions (70) - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition (30) - 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 Corps (675) - 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

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	7	-	-	7
Community Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	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.

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	**2,500**	2,500	1,500	1,500
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	**5,850**	5,850	5,850	5,784
Contributions from GNWT	**-**	-	-	650
	5,850	5,850	5,850	6,434
Expenditures				
Compensation and Benefits	**344**	344	344	437
Grants, Contributions and Transfers	**5,200**	5,200	5,200	6,080
Computer Hardware and Software	**25**	25	25	8
Contract Services	**80**	80	80	453
Materials and Supplies	**60**	60	60	76
Purchased Services	**90**	90	90	107
Travel	**45**	45	45	25
	5,844	5,844	5,844	7,186
Annual Surplus (Deficit)	**6**	6	6	(752)
Accumulated Surplus (Deficit), beginning of year	**(746)**	(752)	6	-
Accumulated Surplus (Deficit), end of year	**(740)**	(746)	12	(752)

Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**3**	**-**	**-**	**3**	3	-	-	3
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	3	**-**	**-**	**3**	3	-	-	3
Community Allocation								
Headquarters	**3**	**-**	**-**	**3**	3	-	-	3
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	3	**-**	**-**	**3**	3	-	-	3

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

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Clean Water and Wastewater Fund	**5,171**	3,425	3,000	13,696
Coastal Mitigation - Tuktoyaktuk	**1**	101		-
Designated Authority Council Training	**-**	-	-	15
Emergency Management Development	**81**	81	-	81
Gas Tax	**16,500**	27,426	16,500	28,287
Gwich'in Land Claim Implementation	**2**	31	2	-
Inuvialuit Final Agreement Implementation	**-**	242	-	8
Investing in Canada Infrastructure	**1,125**	1,125	-	2,283
New Building Canada Plan - Small Community Fund	**18,790**	19,983	19,983	3,904
National Disaster Mitigation - Aklavik	**-**	-	-	123
Pan Territorial Sport Strategy	**394**	368	368	422
Sahtu Land Claim Implementation	**2**	33	2	-
Tłı̨chǫ Agreement Implementation Funding	**46**	314	66	-
	42,112	53,129	39,921	48,819

Descriptions of Work Performed on Behalf of Others

Clean Water and Wastewater Fund (5,171) - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides $51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

Coastal Mitigation - Tuktoyaktuk (1) - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), to support the coastal mitigation design development.

Designated Authority Council Training - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), to support training and development of Band Governments.

Emergency Management Development (81) - An agreement with CIRNAC to support emergency management development on-reserve.

Gas Tax (16,500) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Land Claim Implementation (2) - 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 Final Agreement Implementation - Under the terms of an agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with ongoing activities required to implement the Inuvialuit Final Agreement.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

Investing in Canada Infrastructure (1,125) - An agreement with the Government of Canada to provide funding through the GNWT to communities in public transit, green infrastructure, community, culture and recreation

New Building Canada Plan - Small Community Fund (18,790) - An agreement with the Government of Canada for investments in projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

National Disaster Mitigation - Aklavik - An agreement with the Government of Canada to support the Aklavik Flood Mitigation Plan under the National Disaster Mitigation Program.

Pan Territorial Sport Strategy (394) - The GNWT, in conjunction with the Governments of Nunavut and Yukon, have entered into a bilateral agreement to advance sport participation, to enhance the capacity of territorial Indigenous sport bodies and to increase Indigenous sport participation.

Sahtu Land Claim Implementation (2) - 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 Agreement Implementation Funding (46) - 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.

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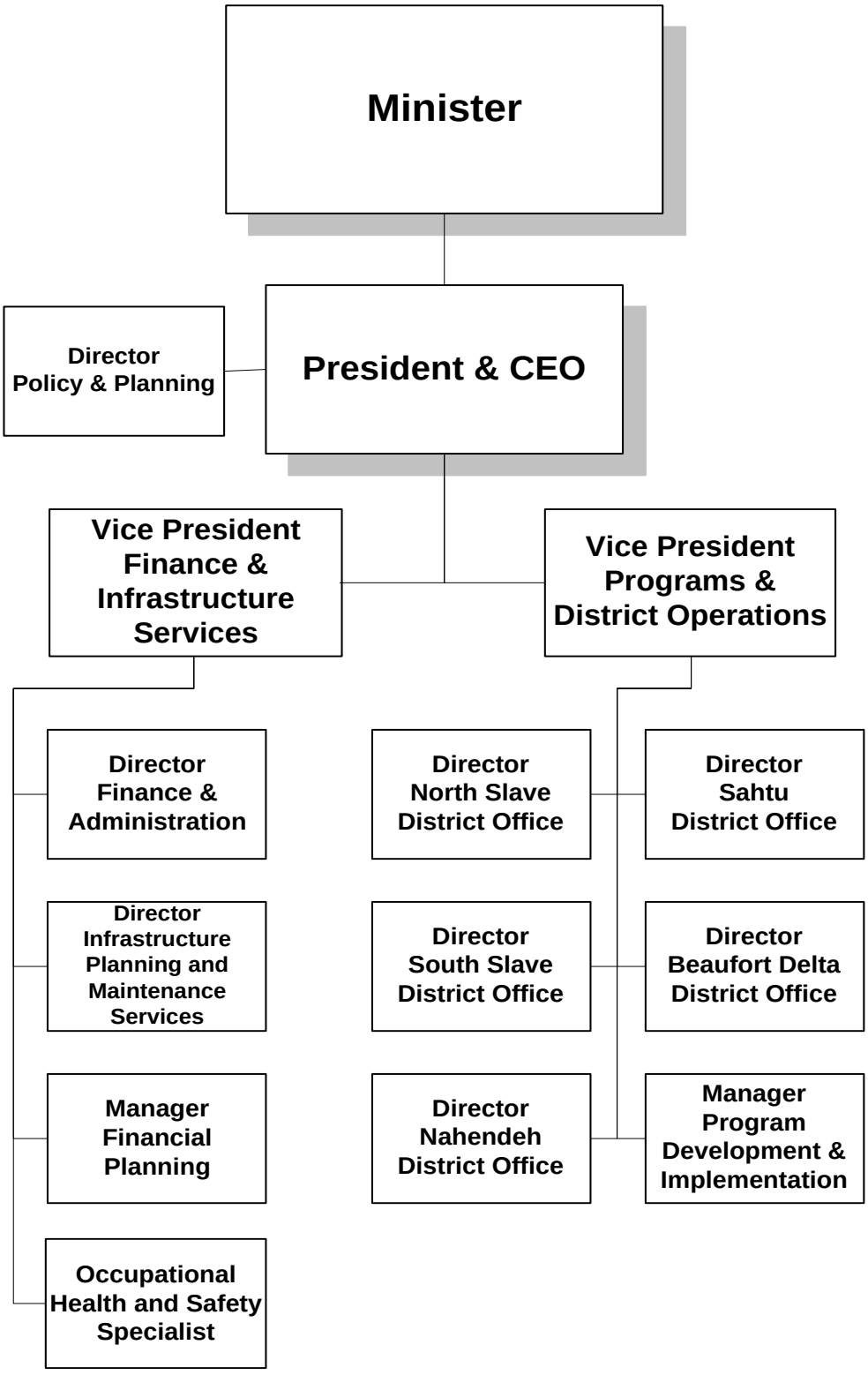
NWT Housing Corporation

(Information Item)

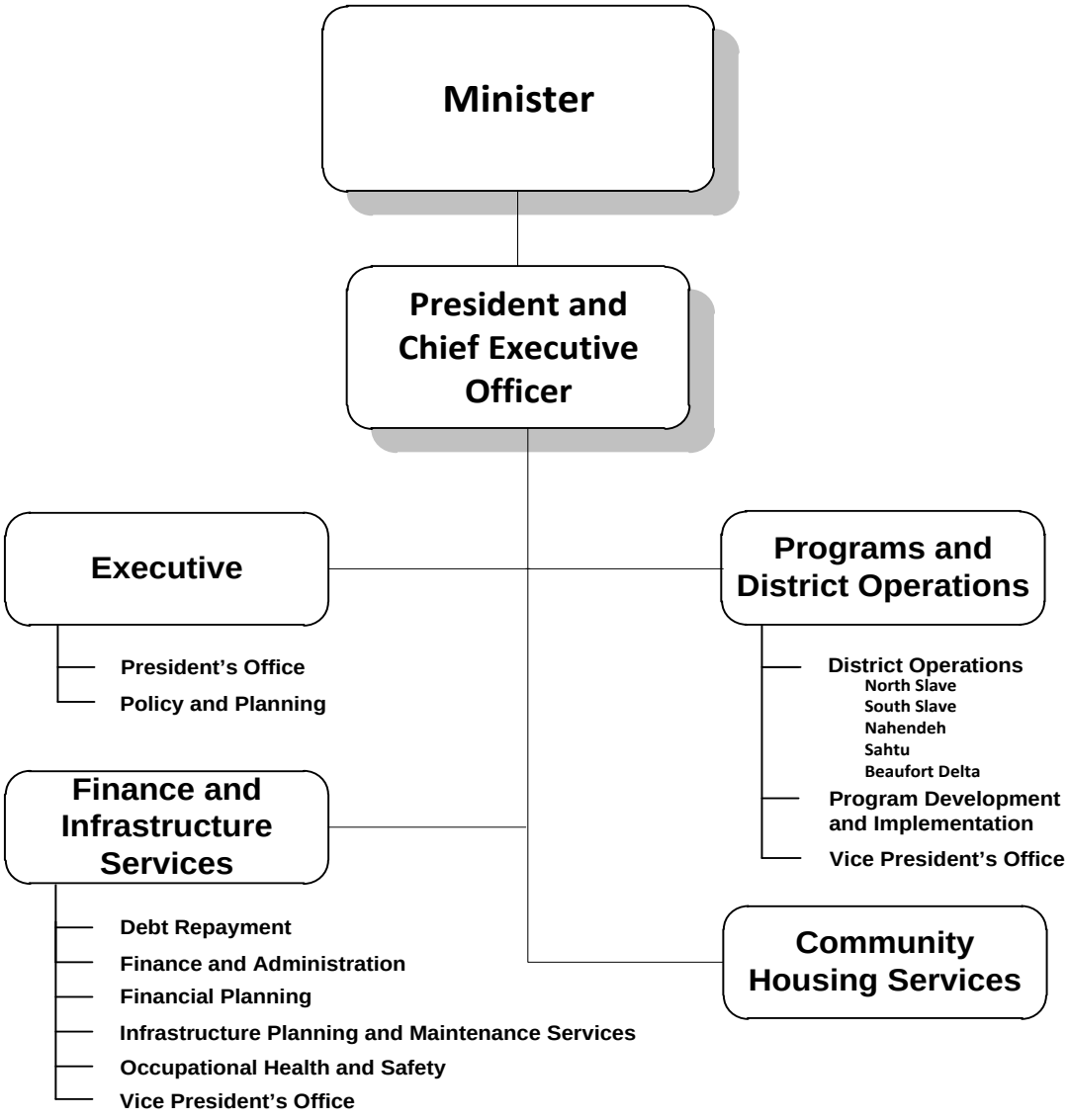
NWT Housing Corporation

Organizational Chart



NWT Housing Corporation

Accounting Structure Chart

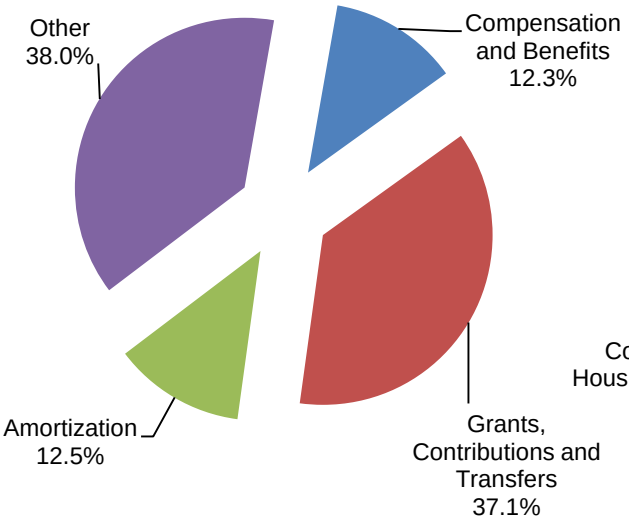


NWT Housing Corporation

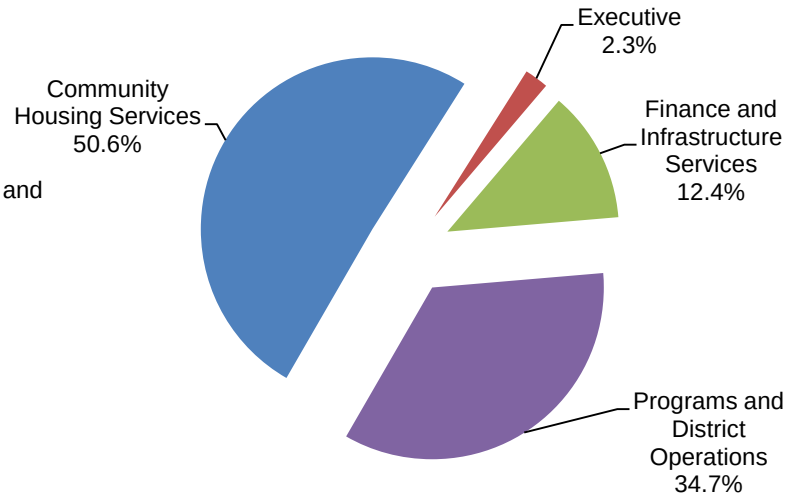
Graphs

Operations Expenditures

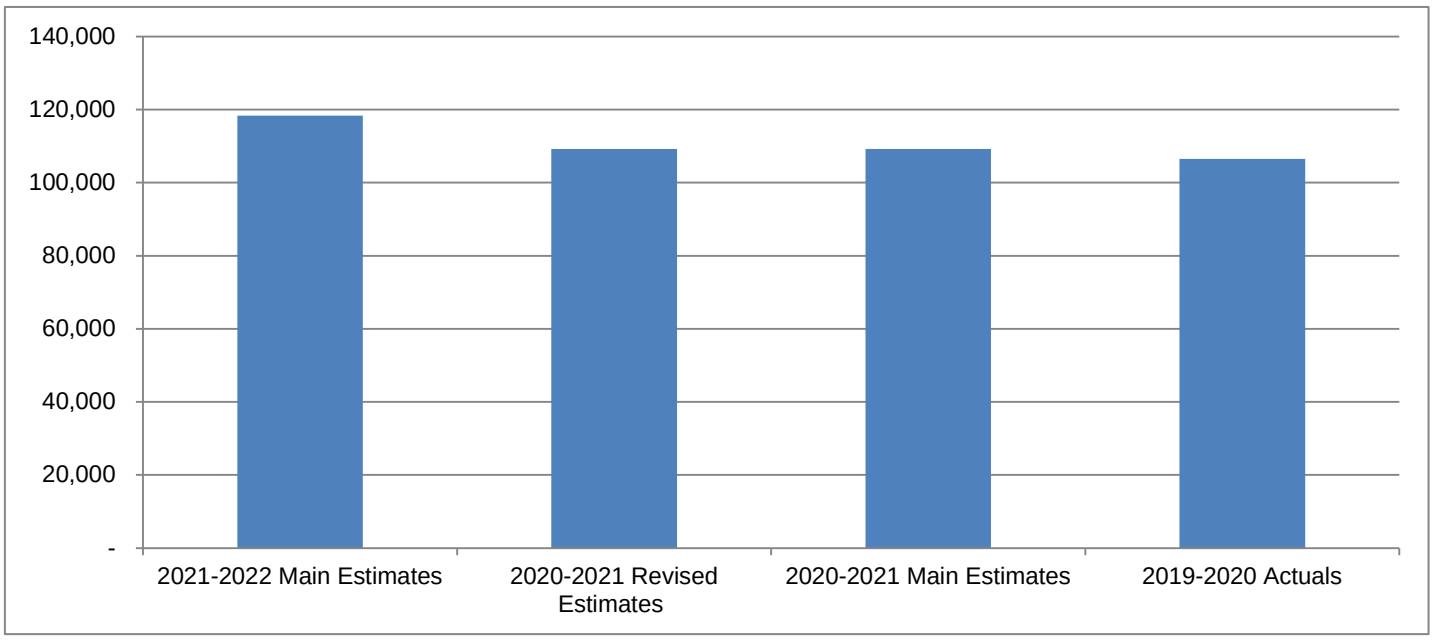
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWTHC) 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. The NWTHC develops programs and services to address the core housing needs of NWT residents. The NWTHC 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, the NWTHC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Community Housing Services	**59,955**	58,268	58,268	57,252
Executive	**2,663**	2,528	2,528	2,698
Finance and Infrastructure Services	**14,687**	14,399	14,399	14,549
Programs and District Operations	**41,004**	34,021	34,021	31,989
	118,309	109,216	109,216	106,488
Expenditure Category				
Compensation and Benefits	**14,546**	14,278	14,278	14,538
Grants, Contributions and Transfers	**43,890**	35,850	35,850	34,499
Amortization	**14,800**	15,388	15,388	14,529
Chargebacks	**524**	524	524	314
Contract Services	**7,673**	7,806	7,806	7,362
Controllable Assets	**16**	16	16	44
Fees and Payments	**2,142**	2,142	2,142	2,378
Loss on Sale of Assets	**-**	-	-	535
Materials and Supplies	**235**	235	235	315
Minor Modernization and Improvements	**6,634**	5,128	5,128	4,347
Mortgage Payments – Social Housing Agreement	**955**	955	955	398
Purchased Services	**507**	507	507	555
Travel	**925**	925	925	777
Utilities	**25,462**	25,462	25,462	25,981
Valuation Allowances	**-**	-	-	(84)
	118,309	109,216	109,216	106,488
Total Revenues	**108,692**	102,652	102,652	113,069
Total Active Positions	**105**		104	
Infrastructure Investment	**10,625**	47,113	11,650	17,628

NWT Housing Corporation

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Government Funding				
Government of the Northwest Territories	**76,781**	71,672	71,672	73,887
Canada Mortgage and Housing Corporation	**20,703**	19,587	19,587	19,853
Other Transfers	**-**	-	-	5,191
	97,484	91,259	91,259	98,931
Generated Revenues				
Interest revenue on mortgages and loans	**120**	120	120	111
Investment income	**440**	691	691	1,666
Lease revenue	**1,454**	425	425	520
Program				
Recoveries from mortgages and loans	**475**	475	475	508
Rental revenue	**8,300**	9,263	9,263	10,552
Service and miscellaneous				
Other revenue and recoveries	**419**	419	419	781
	11,208	11,393	11,393	14,138
	108,692	102,652	102,652	113,069

NWT Housing Corporation

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Community Housing Services	**-**	**-**	**-**	**-**	-	-	-	-
Executive	**14**	**-**	**-**	**14**	13	-	-	13
Finance and Infrastructure Services	**33**	**-**	**-**	**33**	33	-	-	33
Programs and District Operations	**58**	**-**	**-**	**58**	58	-	-	58
	105	**-**	**-**	**105**	104	-	-	104
Regional Allocation								
Headquarters	**52**	**-**	**-**	**52**	51	-	-	51
North Slave	**12**	**-**	**-**	**12**	12	-	-	12
Tłı̨chǫ	**1**	**-**	**-**	**1**	1	-	-	1
South Slave	**11**	**-**	**-**	**11**	11	-	-	11
Dehcho	**7**	**-**	**-**	**7**	7	-	-	7
Sahtu	**8**	**-**	**-**	**8**	8	-	-	8
Beaufort Delta	**14**	**-**	**-**	**14**	14	-	-	14
	105	**-**	**-**	**105**	104	-	-	104
Community Allocation								
Headquarters	**52**	**-**	**-**	**52**	51	-	-	51
Regional Offices	**52**	**-**	**-**	**52**	52	-	-	52
Other	**1**	**-**	**-**	**1**	1	-	-	1
	105	**-**	**-**	**105**	104	-	-	104

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NWT Housing Corporation

Community Housing Services

Activity Description

(Information Item)

The NWTHC operates approximately 2,800 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, 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 NWTHC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC 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 the NWTHC.

NWT Housing Corporation

Community Housing Services

Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
CHS Audit Costs	**422**	422	422	368
CHS Office & Warehouse Leases	**470**	470	470	516
Electrical Power	**7,573**	7,573	7,573	7,372
Grants and Contributions	**20,873**	20,559	20,559	20,431
Heating Fuel	**9,699**	9,699	9,699	9,640
Minor Modernization and Improvements	**6,634**	5,128	5,128	4,347
Property Taxes & Land Leases	**1,814**	1,814	1,814	2,103
Rent Supplement Leasing	**4,512**	4,645	4,645	3,918
Water & Sanitation	**7,958**	7,958	7,958	8,557
	59,955	58,268	58,268	57,252
Expenditure Category				
Grants, Contributions and Transfers	**20,873**	20,559	20,559	20,431
Contract Services	**5,404**	5,537	5,537	4,802
Fees and Payments	**1,814**	1,814	1,814	2,103
Minor Modernization & Improvements	**6,634**	5,128	5,128	4,347
Utilities	**25,230**	25,230	25,230	25,569
	59,955	58,268	58,268	57,252

NWT Housing Corporation

Community Housing Services

Grants, Contributions and Transfers

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Contributions				
Administration	**8,120**	7,991	7,991	7,482
Apprentices	**861**	861	861	792
Maintenance	**11,638**	11,453	11,453	12,113
Training and Support Workshops	**254**	254	254	44
Total Contributions	**20,873**	20,559	20,559	20,431

Descriptions of Contributions

Administration (8,120) - 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 (11,638) - 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.

NWT Housing Corporation

Executive

Activity Description

(Information Item)

The Executive, comprised of the President's Office and the Policy and Planning Division, manages the implementation of the Government's direction related to housing services.

The President's Office is responsible for supporting the Minister Responsible for the NWTHC, providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the NWTHC.

The Policy and Planning Division provides support with regard to long-term strategic direction and planning for the NWTHC. 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 NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

NWT Housing Corporation

Executive

Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
President's Office	**697**	697	697	711
Policy and Planning	**1,966**	1,831	1,831	1,987
	2,663	2,528	2,528	2,698
Expenditure Category				
Compensation and Benefits	**2,135**	2,000	2,000	2,073
Contract Services	**100**	100	100	124
Controllable Assets	**-**	-	-	1
Fees and Payments	**3**	3	3	60
Materials and Supplies	**66**	66	66	95
Purchased Services	**107**	107	107	120
Travel	**252**	252	252	225
	2,663	2,528	2,528	2,698

NWT Housing Corporation

Executive

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**13**	**-**	**-**	**13**	12	-	-	12
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**1**	**-**	**-**	**1**	1	-	-	1
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	13	-	-	13
Community Allocation								
Headquarters	**13**	**-**	**-**	**13**	12	-	-	12
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**1**	**-**	**-**	**1**	1	-	-	1
	14	**-**	**-**	**14**	13	-	-	13

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NWT Housing Corporation

Finance and Infrastructure Services

Activity Description

(Information Item)

The Finance and Infrastructure Services activity is comprised of Debt Repayment, the Finance and Administration Division, Financial Planning Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

Debt Repayment is the responsibility of this branch, which refers to the payment of long term debt to the Canada Mortgage and Housing Corporation for the provision of rental housing.

The Finance and Administration division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the NWTHC, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure 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 NWTHC's housing portfolio.

The Occupational Health and Safety section is responsible for the corporate-wide delivery and on-going modernization of the NWTHC's Occupational Health and Safety Program working closely with headquarters, all District Offices and Local Housing Organizations.

NWT Housing Corporation

Finance and Infrastructure Services

Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Debt Repayment	**955**	955	955	398
Finance and Administration	**10,283**	9,998	9,998	11,385
Financial Planning	**279**	279	279	146
Infrastructure Planning and Maintenance Services	**2,571**	2,438	2,438	1,997
Amortization	**110**	240	240	138
Vice President's Office	**489**	489	489	485
	14,687	14,399	14,399	14,549
Expenditure Category				
Compensation and Benefits	**4,467**	4,334	4,334	4,408
Grants, Contributions and Transfers	**6,409**	6,124	6,124	6,554
Amortization	**110**	240	240	138
Chargebacks	**524**	524	524	314
Contract Services	**1,271**	1,271	1,271	1,235
Controllable Assets	**5**	5	5	27
Fees and Payments	**261**	261	261	126
Loss on Sale of Assets	**-**	-	-	535
Materials and Supplies	**54**	54	54	89
Mortgage Payments – Social Housing Agreement	**955**	955	955	398
Purchased Services	**246**	246	246	269
Travel	**153**	153	153	128
Utilities	**232**	232	232	412
Valuation Allowances	**-**	-	-	(84)
	14,687	14,399	14,399	14,549

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Contributions				
Federal and Territorial Funding				
Unilateral Operating Agreements	**2,305**	2,305	2,305	2,630
Other Unilateral Contributions	**228**	228	228	191
	2,533	2,533	2,533	2,821
Homelessness Initiatives				
Emergency Shelters	**2,621**	2,136	2,136	2,209
Homelessness Assistance Fund	**125**	125	125	121
Housing First Model	**150**	150	150	300
Northern Pathways to Housing	**280**	280	280	304
Rapid Rehousing	**400**	400	-	310
Shelter Enhancement Fund, Victims of Family Violence	**100**	100	100	101
Small Community Homelessness Fund	**200**	200	200	128
	3,876	3,391	2,991	3,473
Transitional Rent Supplement Program	**-**	200	600	260
	-	200	600	260
Total Contributions	**6,409**	6,124	6,124	6,554

Descriptions of Contributions

Federal and Territorial Funding (2,533) - Operating agreements under the Social Housing Agreement with non-profit, community based organizations supporting rent geared to income, co-op and special purpose projects.

Homelessness Initiatives (3,876) - Funding to support NWTHC emergency shelters and homelessness programs.

Transitional Rent Supplement Program - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

NWT Housing Corporation

Finance and Infrastructure Services

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**31**	**-**	**-**	**31**	31	-	-	31
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	33	**-**	**-**	**33**	33	-	-	33
Community Allocation								
Headquarters	**31**	**-**	**-**	**31**	31	-	-	31
Regional Offices	**2**	**-**	**-**	**2**	2	-	-	2
Other	**-**	**-**	**-**	**-**	-	-	-	-
	33	**-**	**-**	**33**	33	-	-	33

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.

NWT Housing Corporation

Programs and District Operations

Activity Description

(Information Item)

The Programs and District Operations activity oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWTHC's responsiveness to housing needs in the NWT. The activity provides corporate support, training, and oversight to the NWTHC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation division works closely with District Offices and LHOs to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWTHC's programs and services.

District Operations is 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 including Providing Assistance for Territorial Homeownership (PATH), Contributing Assistance for Repairs and Enhancements (CARE), Contributing Assistance for Repairs and Enhancements Preventive Maintenance (CARE PM), Contributing Assistance for Repairs and Enhancements Mobility for Seniors (CARE Mobility), and Securing Assistance for Emergencies (SAFE).

NWT Housing Corporation

Programs and District Operations

Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
District Operations				
North Slave District	**3,482**	3,482	7,208	3,758
South Slave District	**2,843**	2,843	5,403	3,524
Nahendeh District	**2,203**	2,203	4,135	1,822
Sahtu District	**2,387**	2,387	5,081	2,288
Beaufort Delta District	**3,282**	3,282	9,278	2,758
Amortization	**14,690**	15,148	-	14,391
Programs, Development and Implementation	**11,624**	4,183	2,423	2,938
Vice President's Office	**493**	493	493	510
	41,004	34,021	34,021	31,989
Expenditure Category				
Compensation and Benefits	**7,944**	7,944	7,944	8,057
Grants, Contributions and Transfers	**16,608**	9,167	9,167	7,514
Amortization	**14,690**	15,148	15,148	14,391
Contract Services	**898**	898	898	1,201
Controllable Assets	**11**	11	11	16
Fees and Payments	**64**	64	64	89
Materials and Supplies	**115**	115	115	131
Purchased Services	**154**	154	154	166
Travel	**520**	520	520	424
	41,004	34,021	34,021	31,989

NWT Housing Corporation

Programs and District Operations

Grants, Contributions and Transfers

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	**2020-2021 Revised Estimates**	**2020-2021 Main Estimates**	**2019-2020 Actuals**
Contributions				
Homeownership Contributions				
CARE Preventative Maintenance	**872**	872	872	638
Community Housing Support Initiative/Co-Investment Fund	**7,884**	1,200	1,200	2,889
Contributing Assistance for Residential Enhancements (CARE)	**2,000**	2,000	2,000	800
Fuel Tank Replacement for Homeowners	**500**	500	500	482
Habitat for Humanity	**100**	100	100	-
Lease to Own Program	**300**	300	300	-
New Home Program	**767**	1,760	1,760	-
Providing Assistance for Territorial Homeownership (PATH)	**75**	75	75	92
Securing Assistance for Emergencies (SAFE)	**1,560**	1,560	1,560	1,395
Seniors Aging in Place Retrofits and Repairs	**800**	800	800	1,218
Canada Housing Benefit Program	**1,750**	-	-	-
Total Contributions	**16,608**	9,167	9,167	7,514

Descriptions of Contributions

Home Ownership Contributions (14,858) - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

Canada Housing Benefit (1,750) - Funding to provide housing affordability support directly to individuals and families.

NWT Housing Corporation

Programs and District Operations

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**8**	**-**	**-**	**8**	8	-	-	8
North Slave	**12**	**-**	**-**	**12**	12	-	-	12
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**11**	**-**	**-**	**11**	11	-	-	11
Dehcho	**7**	**-**	**-**	**7**	7	-	-	7
Sahtu	**8**	**-**	**-**	**8**	8	-	-	8
Beaufort Delta	**12**	**-**	**-**	**12**	12	-	-	12
	58	**-**	**-**	**58**	58	-	-	58
Community Allocation								
Headquarters	**8**	**-**	**-**	**8**	8	-	-	8
Regional Offices	**50**	**-**	**-**	**50**	50	-	-	50
Other	**-**	**-**	**-**	**-**	-	-	-	-
	58	**-**	**-**	**58**	58	-	-	58

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.

NWT Housing Corporation

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2021-2022 Main Estimates	Future Lease Payments
North Slave District			
Public Housing	66 units, Yellowknife	**1,253**	3,244
Office Space	Yellowknife, Headquarters	**1,009**	1,517
Office Space	Yellowknife, North Slave District	**230**	729
Public Housing	5 units, Yellowknife	**7**	-
Warehouse	LHO warehouse/shop Yellowknife	**19**	-
Office Space	LHO Office Yellowknife	**53**	53
Office Space	LHO Office N'dilo	**115**	230
South Slave District			
Public Housing	6 units, Hay River	**128**	75
Sahtu District			
Office Space	Norman Wells, Sahtu District	**88**	-
Nahendeh District			
Office Space	Fort Simpson, Nahendeh District	**160**	347
Beaufort Delta District			
Office Space	Inuvik, Beaufort Delta District	**255**	1,681
		3,317	7,876

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.

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 economic useful 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 *Financial Administration Act* 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 Expenditures	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Capital Projects	Projects established for the purchase or construction of tangible capital assets. Small Capital projects are projects with a value less than $600,000. Large Capital projects are projects with a value or $600,000 or greater.
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.
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.
Disposals	The process 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 *Financial Administration Act*, 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 *Financial Administration Act.*

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 *Financial Administration Act* 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 *Financial Administration Act.*

Foreign Currency Exchange Loss

The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.

Grant

An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.

Infrastructure Contribution

A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.

Loss on Sale of Assets

The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.

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 or territorial corporation specified in Schedule A, B or C of the *Financial Administration Act.*

Regions

Geographical sub-divisions of the Northwest Territories for administrative purposes.

Transfer

Government transfers are transfers of monetary assets or tangible capital assets from a government to an individual, an organization or another government for which the government making the transfer does not receive any goods or services directly in return, expect to be repaid in the future, or expect a direct financial return.

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, and is not intended for resale in the ordinary course of operations.

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.

Appendix A - Glossary

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.

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.

Appendix B - Budget Development Process

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.

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.

Appendix B - Budget Development Process

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.*

SUPPORTING FINANCIAL SCHEDULES

2021-2022 MAIN ESTIMATES

The following documents contain supporting information to the 2021-2022 Main Estimates.

The supporting schedules are not part of the printed 2021-2022 Main Estimates document tabled in the Legislative Assembly of the Northwest Territories, but were considered by MLAs during their review of the 2021-2022 Main Estimates.

Legislative Assembly

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Expenditures on Behalf of Members	**9,957**	9,530	9,530	9,367
Office of the Chief Electoral Officer	**514**	439	439	1,486
Office of the Clerk	**9,417**	8,650	8,650	9,430
Office of the Speaker	**508**	507	507	489
Statutory Offices	**4,047**	3,594	3,594	3,017
Total	**24,443**	22,720	22,720	23,789
Operations Expenses by Object				
Compensation and Benefits	**17,033**	15,563	15,563	15,821
Grants and Contributions	**230**	230	230	180
Amortization	**568**	722	722	736
Chargebacks	**373**	368	368	386
Computer Hardware and Software	**128**	131	131	173
Contract Services	**3,015**	2,778	2,778	2,646
Controllable Assets	**115**	115	115	141
Fees and Payments	**183**	161	161	296
Materials and Supplies	**412**	396	396	730
Purchased Services	**958**	935	935	1,319
Travel	**1,042**	935	935	1,024
Utilities	**386**	386	386	337
Total	**24,443**	22,720	22,720	23,789
Revenues	**5**	5	5	4,786
Infrastructure Expenditures	**110**	3,000	3,000	97

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Legislative Assembly	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**48**	45
Regional / Area Offices	**4**	2
Other Communities	**-**	1
	52	48

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Expenditures on Behalf of Members												
Members' Operating Expenses	6,946	-	-	6,946	-	78	-	-	-	-	-	**7,024**
Members' Pension Expenses	2,111	-	-	2,111	-	340	-	-	-	-	-	**2,451**
Ministers' Operating Expenses	473	-	-	473	-	9	-	-	-	-	-	**482**
	9,530	**-**	**-**	**9,530**	**-**	**427**	**-**	**-**	**-**	**-**	**-**	**9,957**
Office of the Chief Electoral Officer												
Elections NT	439	-	-	439	-	179	-	(104)	-	-	-	**514**
Plebisciste Office	-	-	-	-	-	-	-	-	-	-	-	**-**
	439	**-**	**-**	**439**	**-**	**179**	**-**	**(104)**	**-**	**-**	**-**	**514**
Office of the Clerk												
Clerk's Office	2,949	-	-	2,949	-	306	110	-	-	-	(154)	**3,211**
House Procedure and Committees	1,876	-	-	1,876	-	-	60	-	-	-	-	**1,936**
Members' and Precinct Services	3,506	-	-	3,506	-	420	25	-	-	-	-	**3,951**
Session	319	-	-	319	-	-	-	-	-	-	-	**319**
	8,650	**-**	**-**	**8,650**	**-**	**726**	**195**	**-**	**-**	**-**	**(154)**	**9,417**
Office of the Speaker												
Speaker's Office	507	-	-	507	-	1	-	-	-	-	-	**508**
	507	**-**	**-**	**507**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**508**
Statutory Offices												
Equal Pay Commissioner	10	-	-	10	-	-	-	-	-	-	-	**10**
Human Rights Adjudication Panel	441	-	-	441	-	-	-	-	-	-	-	**441**
Human Rights Commission	1,433	-	-	1,433	-	152	17	-	-	-	-	**1,602**
Information & Privacy Commissior	725	-	-	725	-	28	-	-	-	-	-	**753**
Integrity Commssioner	60	-	-	60	-	-	-	-	-	-	-	**60**
Languages Commissioner	265	-	-	265	-	185	-	-	-	-	-	**450**
Ombud	660	-	-	660	(5)	18	58	-	-	-	-	**731**
	3,594	**-**	**-**	**3,594**	**(5)**	**383**	**75**	**-**	**-**	**-**	**-**	**4,047**
Department Total	**22,720**	**-**	**-**	**22,720**	**(5)**	**1,716**	**270**	**(104)**	**-**	**-**	**(154)**	**24,443**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Expenditures on Behalf of Members											
Members' Operating Expenses											
	CPI Increase - Estimated 2% increase to Basic Indemnity, Allowance for Expenses, Additional Indemnities, Capital Expense Allowance, Constituency Work Expense Allowance		-	-	-	78	-	-	-	-	-
Members' Pension Expenses											
	Increase Pension Expense to reconcile to Actuarial data		-	-	-	340	-	-	-	-	-
Ministers' Operating Expenses											
	CPI Increase - Estimated 2% increase to Ministerial Indemnities		-	-	-	9	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**-**	**427**	**-**	**-**	**-**	**-**	**-**
Office of the Chief Electoral Officer											
Elections NT											
	Reductions due to inter-Election year and slowed operational activity		-	-	-	-	-	(104)	-	-	-
	CPI Increase to Chief Electoral Officer remuneration - estimated at 2%		-	-	-	5	-	-	-	-	-
	Deputy Chief Electoral Officer - full time position		-	-	-	73	-	-	-	-	-
	Elections Administrator		-	-	-	101	-	-	-	-	-
Plebisciste Office											
Activity Sub-Total			**-**	**-**	**-**	**179**	**-**	**(104)**	**-**	**-**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Office of the Clerk											
Clerk's Office											
	Decrease Amortization		-	-	-	-	-	-	-	-	**(154)**
	Establish Independent Commission to Review Members' Benefits & Allowances (2 Years)		-	-	-	25	-	-	-	-	**-**
	Establish Electoral Boundaries Commission (1 Year)		-	-	-	150	-	-	-	-	**-**
	New - Languages Outreach/Coordinator		-	-	-	121	-	-	-	-	**-**
	Broadcasting Contracts		-	-	-	10		-	-	-	**-**
	Audio Tour Translation (1 Year)		-	-	-		20	-	-	-	**-**
	Remote Interpreting Upgrades (1 Year)		-	-	-		10	-	-	-	**-**
	Technical Interpreter Training (1 Year)		-	-	-		5	-	-	-	**-**
	MMIWG Monument (2 Years)		-	-	-		75	-	-	-	**-**
House Procedure and Committees											
	Hansard Improvements (1 Year)		-	-	-		60	-	-	-	**-**
Members' and Precinct Services											
	New - Languages Outreach/Coordinator (TSC and Professional Development)		-	-	-	6	-	-	-	-	**-**
	Legislative Assembly Building - Interior Office Renovations (1 Year)		-	-	-	414	-	-	-	-	**-**
	Legislative Assembly Building - Exterior Dome Window Caulking (1 Year)		-	-	-		25	-	-	-	**-**
Session											
Activity Sub-Total			**-**	**-**	**-**	**726**	**195**	**-**	**-**	**-**	**(154)**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Office of the Speaker											
Speaker's Office											
	CPI Increase - Estimated 2% increase to Speaker and Deputy Speaker Indemnities		-	-	-	1	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**-**	**1**	**-**	**-**	**-**	**-**	**-**
Statutory Offices											
Equal Pay Commissioner											
Human Rights Adjudication Panel											
Human Rights Commission											
	New - Human Rights Officer		-	-	-	140	-	-	-	-	-
	Increase Executive Director, Human Rights remuneration		-	-	-	12	-	-	-	-	-
	Increase Travel - Human Rights Officers to travel to Regional Centres two times/year		-	-	-	-	17	-	-	-	-
Information & Privacy Commissioner											
	Increase Information & Privacy Commissioner remuneration		-	-	-	28	-	-	-	-	-
Integrity Commssioner											
Languages Commissioner											
	Languages Commissioner position increased from Part time to Full time		-	-	-	132	-	-	-	-	-
	Administrative Assistant position increased from Part time to Full time		-	-	-	53	-	-	-	-	-
Ombud											
	New - Intern (2 Years)		-	-	-		58	-	-	-	-
	Sunset - promotional, printing and artwork to establish Ombud Office		-	-	(5)	-	-	-	-	-	-
	Increase to Telecommunications		-	-	-	13	-	-	-	-	-
	CPI Increase to Ombud remuneration - estimated at 2%		-	-	-	5	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**(5)**	**383**	**75**	**-**	**-**	**-**	**-**
Department Total			**-**	**-**	**(5)**	**1,716**	**270**	**(104)**	**-**	**-**	**(154)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Office of the Clerk													
Clerk's Office													
Capital Area Development Fund		50	-	-	50	-	-	-	-	-	-	-	**50**
Activity Sub-Total		**50**	**-**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50**
Statutory Offices													
Human Rights Commission												-	
Human Rights Commission Funding		180	-	-	180	-	-	-	-	-	-	-	**180**
Activity Sub-Total		**180**	**-**	**-**	**180**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180**
Department Total		**230**	**-**	**-**	**230**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**230**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-2021 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-2021 Main Estimates Restated	2021-2022 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GENERAL REVENUES								
Service and Miscellaneous								
Merchandise	5	-	-	**5**	**5**	-	**0.0**	
	5	-	-	**5**	**5**	-	**0.0**	
Total Revenue	**5**	-	-	**5**	**5**	-	**0.0**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Expenditure on Behalf of Members							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			9,530	9,530	9,367
		Activity total, as Restated			**9,530**	**9,530**	**9,367**
Office of the Chief Electoral Officer							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			439	439	1,486
		Activity total, as Restated			**439**	**439**	**1,486**
Office of the Clerk							
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	Deputy Clerk's Office	Compensation & Benefits	-	-	(647)
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	Deputy Clerk's Office	Other O&M	-	-	(6)
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	Committee Meetings	Other O&M	-	-	(413)
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	Research, Info & Library Services	Compensation & Benefits	-	-	(804)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	Research, Info & Library Services	Other O&M	-	-	(2)
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	House Procedure & Committees	Compensation & Benefits	-	-	1,451
		Legislative Assembly functional reorganization; Deputy Clerk's Office, Committee Meetings and Research, Information & Library Services transferred to House Procedure & Committees	House Procedure & Committees	Other O&M	-	-	421
		Legislative Assembly functional reorganization: Library Services transferred to Members' & Precinct Services	Research, Info & Library Services	Compensation & Benefits	-	-	(387)
		Legislative Assembly functional reorganization: Library Services transferred to Members' & Precinct Services	Research, Info & Library Services	Other O&M	-	-	(158)
		Legislative Assembly functional reorganization: Library Services transferred to Members' & Precinct Services	Members' & Precinct Services	Compensation & Benefits	-	-	387
		Legislative Assembly functional reorganization: Library Services transferred to Members' & Precinct Services	Members' & Precinct Services	Other O&M	-	-	158
		Total Restatements			**-**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			8,650	8,650	9,430
		Activity total, as Restated			**8,650**	**8,650**	**9,430**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Office of the Speaker							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			507	507	489
		Activity total, as Restated			**507**	**507**	**489**
Statutory Offices							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			3,594	3,594	3,017
		Activity total, as Restated			**3,594**	**3,594**	**3,017**
		Department total, as Restated			**22,720**	**22,720**	**23,789**
		Departmental Net Impact of Restatements			-	-	-
REVENUES							
		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			5	5	4,786
		Department total, as Restated			**5**	**5**	**4,786**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Expenditure on Behalf of Members							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	
		Activity total, as Restated				-	
Office of the Chief Electoral Officer							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	
		Activity total, as Restated				-	
Office of the Clerk							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**33**	
		Activity total, as Restated				**33**	
Office of the Speaker							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**1**	
		Activity total, as Restated				**1**	
Statutory Offices							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**14**	
		Activity total, as Restated				**14**	
		Department total, as Restated				**48**	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**44**		**38**		**40**		**39**	
Indigenous Employees	**20**	**45.5%**	**19**	**50.0%**	**20**	**50.0%**	**21**	**53.8%**
Aboriginal	10	22.7%	11	28.9%	9	22.5%	11	28.2%
Non-Aboriginal	10	22.7%	8	21.1%	11	27.5%	10	25.6%
Non-Indigenous Employees	24	54.5%	19	50.0%	20	50.0%	18	46.2%
Male	16	36.4%	13	34.2%	14	35.0%	13	33.3%
Female	28	63.6%	25	65.8%	26	65.0%	26	66.7%
Senior Management	**6**		**4**		**6**		**5**	
Indigenous Employees	**3**	**50.0%**	**2**	**50.0%**	**3**	**50.0%**	**3**	**60.0%**
Aboriginal	1	16.7%	1	25.0%	1	16.7%	1	20.0%
Non-Aboriginal	2	33.3%	1	25.0%	2	33.3%	2	40.0%
Non-Indigenous Employees	3	50.0%	2	50.0%	3	50.0%	2	40.0%
Male	4	66.7%	3	75.0%	4	66.7%	4	80.0%
Female	2	33.3%	1	25.0%	2	33.3%	1	20.0%
Non-Traditional Occupations	**4**		**1**		**1**		**1**	
Indigenous Employees	**2**	**50.0%**	**1**	**100.0%**	**1**	**100.0%**	**1**	**100.0%**
Aboriginal	1	25.0%	1	100.0%	1	100.0%	1	100.0%
Non-Aboriginal	1	25.0%	0	0.0%	0	0.0%	0	0.0%
Non-Indigenous Employees	2	50.0%	0	0.0%	0	0.0%	0	0.0%
Male	4	100.0%	1	100.0%	1	100.0%	1	100.0%
Female	0	0.0%	0	0.0%	0	0.0%	0	0.0%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Legislative Assembly													
2020-21 Main Estimates						**45**	**-**	**-**	**2**	**-**	**1**	**-**	**48**
													-
Inter-departmental Transfers													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**45**	**-**	**-**	**2**	**-**	**1**	**-**	**48**
Sunsets													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
Executive Director, Human Rights (not in Public Service)	Statutory Offices	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Administrative Assistant OLC - Community change	Statutory Offices	Dél̨ne	0.50	PT	R	-	-	-	-	-	(1)	-	**(1)**
	Statutory Offices	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
						(1)	**-**	**-**	**1**	**-**	**(1)**	**-**	**(1)**
Forced Growth													
Languages Outreach/Coordinator	Office of the Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Chief Electoral Officer	Elections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Elections Administrator	Elections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Ombud Intern	Statutory Offices	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Rights Officer	Statutory Offices	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						4	**-**	**-**	**1**	**-**	**-**	**-**	**5**
Initiatives													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**3**	**-**	**-**	**2**	**-**	**(1)**	**-**	**4**
Total, 2021-22 Main Estimates						**48**	**-**	**-**	**4**	**-**	**-**	**-**	**52**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Legislative Assembly												
Office of the Chief Electoral Officer												
Deputy Chief Electoral Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Elections Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					2	-	-	-	-	-	-	2
Office of the Clerk												
Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Clerk/Committees Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Seasonal Chamber Supervisor	Yellowknife	0.38	S	HQ	1	-	-	-	-	-	-	**1**
Manager, Public Affairs & Communication	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Communications & Tech. Support Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Intern - Public Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Clerk, House Procedure & Committes	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Committee Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Committee Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Clerk, Members' & Precinct Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Finance & Procurement Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative & Finance Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative & Finance Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Records Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement & Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Services Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Sergeant-at-Arms	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Sergeant-at-Arms	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Security Supervisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Security Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Security Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Research Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Assembly Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Assembly Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Assembly Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Hansard Editor	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Legislative Librarian	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Legislative Librarian	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Library Technician	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Assembly Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Committee Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Public Affairs Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Languages/Outreach Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					34	-	-	-	-	-	-	34

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Office of the Speaker												
Speaker's Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					1	-	-	-	-	-	-	1
Statutory Offices												
Administrative Assistant - OLC	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Assistant IPC/Investigator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Investigator - Information & Privacy	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Office Manager - IPC/HRAP	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Director, Human Rights Commission	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel - Human Rights Commission	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Human Rights Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Human Rights Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Human Rights Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Human Rights Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Human Rights Adjudication Panel Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Office Manager/Intake Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Early Resolution Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Ombud Intern	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
					11	-	-	4	-	-	-	15
Total, 2021-22 Main Estimates					**48**	**-**	**-**	**4**	**-**	**-**	**-**	**52**

Education, Culture and Employment

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Corporate Management	**10,933**	10,280	10,201	10,648
Culture, Heritage and Languages	**20,799**	21,037	20,437	19,712
Early Learning and Child Care	**11,980**	14,930	11,484	11,388
Income Security	**60,336**	56,887	54,359	57,947
Junior Kindergarten to Grade 12 School Services	**195,033**	198,518	189,634	186,592
Labour Development and Advanced Education	**54,518**	54,163	54,153	54,077
Total	**353,599**	355,815	340,268	340,364
Operations Expenses by Object				
Compensation and Benefits	**36,783**	35,304	34,115	34,986
Grants and Contributions	**248,460**	256,110	242,517	238,263
Amortization	**14,816**	15,000	15,000	14,391
Chargebacks	**4,051**	3,975	3,909	3,930
Computer Hardware and Software	**390**	262	262	474
Contract Services	**4,368**	4,293	6,130	3,678
Controllable Assets	**19**	19	19	229
Fees and Payments	**35,961**	31,882	31,531	36,293
Interest	**-**	-	13	13
Loss on Sale of Assets	**-**	-	-	220
Materials and Supplies	**1,738**	1,780	1,400	1,121
Purchased Services	**1,581**	1,584	1,024	1,414
Travel	**2,239**	2,413	1,929	1,858
Valuation Allowances	**3,193**	3,193	2,419	3,494
Total	**353,599**	355,815	340,268	340,364
Revenues	**26,609**	26,953	23,208	25,823
Infrastructure Expenditures	**30,148**	51,459	33,798	10,634

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Education, Culture and Employment	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**165**	158
Regional / Area Offices	**88**	83
Other Communities	**13**	12
	266	253

Aurora College	2021-22 Main Estimates	2020-21 Main Estimates as restated
Fort Smith Headquarters	**82**	82
Yellowknife	**45**	45
Inuvik	**40**	40
Other Communities	**24**	24
	191	191

Education Authorities	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**684**	689
Other Communities	**363**	375
	1,047	1,064

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,522	-	-	1,522	-	-	-	-	-	48	-	**1,570**
Finance and Capital Planning	5,980	-	-	5,980	(5)	21	116	-	-	237	-	**6,349**
Planning, Research and Evaluation	1,126	-	142	1,268	-	-	128	-	-	16	-	**1,412**
Policy, Legislation and Communications	1,431	-	-	1,431	-	-	153	-	-	18	-	**1,602**
	10,059	**-**	**142**	**10,201**	**(5)**	**21**	**397**	**-**	**-**	**319**	**-**	**10,933**
Culture, Heritage and Languages												
Culture and Heritage	7,166	-	(142)	7,024	-	-	-	-	-	(232)	2	**6,794**
Francophone Affairs Secretariat	2,551	-	-	2,551	-	-	-	-	-	-	-	**2,551**
Indigenous Languages and Education Secretariat	8,896	-	-	8,896	-	-	-	-	600	25	-	**9,521**
Public Library Services	-	-	1,966	1,966	-	-	-	-	-	(33)	-	**1,933**
	18,613	**-**	**1,824**	**20,437**	**-**	**-**	**-**	**-**	**600**	**(240)**	**2**	**20,799**
Early Learning and Child Care												
Early Learning and Child Care	-	-	11,484	11,484	-	-	-	-	500	(4)	-	**11,980**
	-	**-**	**11,484**	**11,484**	**-**	**-**	**-**	**-**	**500**	**(4)**	**-**	**11,980**
Income Security												
Income Assistance	34,287	-	-	34,287	-	4,108	-	-	-	(15)	-	**38,380**
Senior Citizen Supplementary Benefit	2,705	-	-	2,705	-	-	-	-	-	-	-	**2,705**
Senior Home Heating Subsidy	2,192	-	-	2,192	-	-	-	-	-	-	-	**2,192**
Student Financial Assistance	15,175	-	-	15,175	-	-	-	-	1,862	22	-	**17,059**
	54,359	**-**	**-**	**54,359**	**-**	**4,108**	**-**	**-**	**1,862**	**7**	**-**	**60,336**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Junior Kindergarten to Grade 12 School Services												
Curriculum Development and Student Assessment	10,077	-	(2,732)	7,345	(117)	-	1,138	-	-	63	-	**8,429**
Education Operations and Educator Development	137,243	-	2,732	139,975	(954)	201	253	-	4,966	(351)	(111)	**143,979**
Early Learning and Child Care	11,484	-	(11,484)	-	-	-	-	-	-	-	-	**-**
Indigenous Languages and Education	11,846	-	-	11,846	-	-	-	-	-	(184)	-	**11,662**
Public Library Services	1,966	-	(1,966)	-	-	-	-	-	-	-	-	**-**
Student Support and Wellness	30,190	-	(677)	29,513	(559)	-	165	-	-	523	-	**29,642**
Student Transitions	-	-	955	955	-	-	469	-	-	(103)	-	**1,321**
	202,806	**-**	**(13,172)**	**189,634**	**(1,630)**	**201**	**2,025**	**-**	**4,966**	**(52)**	**(111)**	**195,033**
Labour Development and Advanced Education												
Advanced Education and Strategicl	36,536	-	677	37,213	(664)	-	169	-	365	155	-	**37,238**
Apprenticeship and OccupationalC	2,353	-	-	2,353	-	-	-	-	-	3	-	**2,356**
Employment Standards	815	-	-	815	-	-	-	-	-	19	-	**834**
Labour Market Programs	11,540	-	-	11,540	-	-	-	-	600	(214)	(75)	**11,851**
Management and Program Suppoı	2,232	-	-	2,232	-	-	-	-	-	7	-	**2,239**
Student Transitions	955	-	(955)	-	-	-	-	-	-	-	-	**-**
	54,431	**-**	**(278)**	**54,153**	**(664)**	**-**	**169**	**-**	**965**	**(30)**	**(75)**	**54,518**
Department Total	340,268	-	-	340,268	(2,299)	4,330	2,591	-	8,893	-	(184)	**353,599**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Corporate Management											
Directorate											
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	48	-
Finance and Capital Planning											
TSC Chargebacks	TSC Chargeback adjustments for positions moved, sunset and added in ECE.		-	-	(5)	21	116	-	-	-	-
	ECE - Dehcho allocation of budget correction and adjustment to correct area		-	-	-	-	-	-	-	5	-
	TSC Chargebacks for 2 new positions established in North Slave		-	-	-	-	-	-	-	18	-
Aurora College Interest										13	
	Compensation and Benefits Realignment									192	-
Expenses Realignment	Transferring budget associated with Telecommunication expenses from Planning, Research and Evalluation									9	-
Planning, Research and Evaluation											
Education Act Modernization Research	Funding to establish Planning and Reporting Specialist position		-	-	-	-	128	-	-	-	-
Internal Relocation	Manager position was moved from Culture, Heritage and Languages to Planning, Research and Evaluation	1	-	142	-	-	-	-	-	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions									25	
Expenses Realignment	Transferring budget associated with Telecommunication expenses to Finance and Capital Planning		-	-	-	-	-	-	-	(9)	-
Policy, Legislation and Communications											

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Education Act Modernization Research	To establish Planning and Reporting Specialist position to engage in Education Act Modernization Research		-	-	-	-	153	-	-	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	18	-
Activity Sub-Total			**-**	**142**	**(5)**	**21**	**397**	**-**	**-**	**319**	**-**
Culture, Heritage and Languages											
Culture and Heritage											
Transfer of a position	Manager position was moved from Culture, Heritage and Languages to Planning, Research and Evaluation	1	-	(142)	-	-	-	-	-	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	(232)	-
Amortization	Adjustment in amortization projection		-	-	-	-	-	-	-	-	**2**
Francophone Affairs Secretariat											
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	-	-
Indigenous Languages andEducation Secretariat											
Indigenous Language Revitalization	Implementation of Indigenous Language Revitalization initiative		-	-	-	-	-	-	600	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	25	-
Public Library Services											
Internal Organization	Reorganizing by moving this division to Culture, Heritage and Languages from Junior Kindergarten to Grade12 School Services	2	-	1,966	-	-	-	-	-	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	(33)	-
Activity Sub-Total			**-**	**1,824**	**-**	**-**	**-**	**-**	**600**	**(240)**	**2**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Early Learning and Child Care											
Early Learning and Child Care											
Internal Organization	Reorganizing by moving this division from Junior Kindergarten to Grade12 School Services to create a new activity, Early Learning and Child Care	3	-	11,484	-	-	-	-	-	-	-
Early Learning Childcare Infrastructure Spaces	To establish an infrastructure fund to assist with the provision of early learning and child care space for programs		-	-	-	-	-	-	500	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	(4)	-
Activity Sub-Total			**-**	**11,484**	**-**	**-**	**-**	**-**	**500**	**(4)**	**-**
Income Security											
Income Assistance											
Income Assistance – Increased	To cover increased demand of Income Assistance programs		-	-	-	4,108	-	-	-	-	-
Internal Reallocation	Dehcho Budget Reallocation		-	-	-	-	-	-	-	(5)	
Internal Reallocation	To create two new positions with NorthSlave internally funded	9	-	-	-	-	-	-	-	(18)	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	8	-
Senior Citizen Supplementary Benefit											
Senior Home Heating Subsidy											
Student Financial Assistance											
COVID -19 Student Financial Assistance Support	To increase support for NWT students in response to COVID-19 pandemic		-	-	-	-	-	-	1,088	-	-
SFA Valuation Allowance			-	-	-	-	-	-	774	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	22	-
Activity Sub-Total			**-**	**-**	**-**	**4,108**	**-**	**-**	**1,862**	**7**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Junior Kindergarten to Grade 12 School Services											
Curriculum Development and Student Assessment											
Minority Languages	Reorganizing by moving Minority Languages division to Education Operations and Development	4	-	(2,732)		-	-	-	-	-	-
Northern Distance Learning	Distance Learning in Small Communities				(88)						
Northern Studies	Northern Studies Expansion		-	-	(29)	-	-	-	-	-	
Northern Distance Learning	NDL Enhancements and Budget Changes		-	-	-	-	32	-	-	-	
Northern Distance Learning	NDL Enhancements and Budget Changes - Governance Structure						1,106				
Educartion, Renewal and Innov	Return all Phase 3 ERI funding to school contributions								(2,536)		
Educartion, Renewal and Innov	Money moving into school contributions								2,536		
Internal Reallocation	ECE - EAS Adjustment									9	
Internal Reallocation	ECE - IR - Northern Youth Abroad reallocation									50	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions									4	-
Education Operations andEducator Development											
Minority Languages	Canada-NWT Cooperation Agreement on Minority Language Education and Second Office-Language								711		
	Minority Languages division is moved from Curriculum Development	4		2,732							
	Adjustment in amortization										**(111)**
	Competency-based Professional Standards and Professional Learning Platform		-	-	-	-	253	-	-	-	-
	Establishment of NWT School & Community Child and Youth Care Counselors		-	-	(830)	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

			Restatements									
	Explanation of Adjustment	**Ref #**	**Inter-Departmental Transfers**	**Internal Transfers of Functions**	**Sunsets**	**Forced Growth**	**Initiatives**	**Reductions**	**Other FMB Approved Adjustments**	**Budget Reallocations**	**Amortization**
	Student Records Coordinator – Day School Settlement Records				(124)						
	Student Records Coordinator – Federal Indian Day School Class action		-	-	-	201	-	-	-	-	-
	Safe Restart COVID 19								4,255		
Internal Reallocation	ECE - BCS adjustment - Reallocation of budget to align with actual expenditures									(339)	
Internal Reallocation	Aligning compensation and benefits among ECE divisions									(12)	
Early Learning and Child Care											
Reorganization	Reorganizing by moving this division from Junior Kindergarten to Grade12 School Services to create a new activity, Early Learning and Child Care	3	-	(11,484)	-	-	-	-	-	-	-
Item			-	-	-	-	-	-	-	-	-
Item			-	-	-	-	-	-	-	-	-
Indigenous Languages and Education											
	ECE - BCS adjustment - Reallocation of budget to align with actual expenditures		-	-		-	-	-	-	(184)	-
Item			-	-	-	-	-	-	-	-	-
Item			-	-	-	-	-	-	-	-	-
Public Library Services											
Reorganization	Reorganizing by moving this division to Culture, Heritage and Languages from Junior Kindergarten to Grade12 School Services	2	-	(1,966)	-	-	-	-	-	-	-
Item			-	-	-	-	-	-	-	-	-
Item			-	-	-	-	-	-	-	-	-
Student Support and Wellness											
	Establishment of NWT School& Community Child and Youth Care Counselors		-	-	(553)	-	165	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Funding for Specialized Territorial Support Team for Schools		-	-	(6)	-	-	-	-	-	
	ECE - BCS adjustment - Reallocation of budget to align with actual expenditures		-	-	-	-	-	-	-	523	-
	Transfer of the Adult literacy contribution agreements and the literacy awards from Student Support and Wellness to Advanced Education	5		(677)							-
Student Transitions											
Reorganization	Reorganizing by moving Student Transitions division from Labour Development and Advanced Education to Junior Kindergarten to Grade 12 School Services	6	-	955	-	-	-	-	-	-	-
Initiatives	Regional and Small Community Career and Education Advisors		-	-	-	-	469	-	-	-	-
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-		-	-	(103)	-
Activity Sub-Total			**-**	**(13,172)**	**(1,630)**	**201**	**2,025**	**-**	**4,966**	**(52)**	**(111)**
Labour Development and Advanced Education											
Advanced Education and StrategicInitiatives											
	Aurora College Family Housing – Inuvik – Lease increase		-	-	-	-	-	-	365	-	-
	Aurora College Family Housing – Inuvik (No. 5)			-	(664)	-	-	-	-	-	-
	Aurora College Reduction		-	-	-	-	-	(4,242)	-	-	
	Aurora College Reductions Reversal							4,242			
	Polytechnic University Quality Assurance for Accreditation						169				
	Aurora College Interest									(13)	

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Transfer of the Adult literacy contribution agreements and the literacy awards from Student Support and Wellness to Advanced Education	5		677							
	Transfer of a position from Labour Markets to Advanced Education	7								153	
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions									15	-
Apprenticeship and OccupationalCertification											
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	3	-
Employment Standards											
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	19	-
Labour Market Programs											
Adjustment in Amortization											**(75)**
	AdditionalWorkforce Development Agreement funding for NWT residents in response to COVID 19 Pandemic								600		-
Internal Reallocation	ECE - EAS Adjustment		-	-	-	-	-	-	-	(9)	
Internal Reallocation	ECE - IR - Northern Youth Abroad reallocation		-	-	-	-	-	-	-	(50)	
Internal Reallocation	Aligning compensation and benefits among ECE divisions									99	
Internal Reallocation	Transfer of a position from Labour Markets to Advanced Education	7								(153)	
Internal Reallocation	To transfer a budget of a position to its correct division	8								(101)	-
Management and Program Support											
Compensation and Benefits Re	Aligning compensation and benefits among ECE divisions		-	-	-	-	-	-	-	(94)	-
Internal Reallocation	To transfer a budget of a position to its correct division	8	-	-	-	-	-	-	-	101	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Student Transitions											
Reorganization	Reorganizing by moving Student Transitions division from Labour Development and Advanced Education to Junior Kindergarten to Grade 12 School Services	6	-	(955)	-	-	-	-	-	-	-
Activity Sub-Total			**-**	**(278)**	**(664)**	**-**	**169**	**-**	**965**	**(30)**	**(75)**
Department Total			**-**	**-**	**(2,299)**	**4,330**	**2,591**	**-**	**8,893**	**-**	**(184)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-201 Main Estimaes Restated	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimaes Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Culture, Heritage and Languages														
Grants														
French Language Broadcasting grant			10	-	-	10	-	-	-	-	-	-	-	**10**
NWT Arts Council			700	-	-	700	-	-	-	-	-	-	-	**700**
Support to Northern Performers			101	-	-	101	-	-	-	-	-	-	-	**101**
Contributions			-	-	-	-								
Arts Organizations Operating Funding			460	-	-	460	-	-	-	-	-	-	-	**460**
Community Library Services	Adjustment to fund contributions to a local government	2	-	-	763	763	-	-	-	-	-	76	-	**839**
Cultural Organizations			424	-	-	424	-	-	-	-	-	-	-	**424**
Francophone Affairs			127			127	-	-	-	-			-	**127**
Heritage Centres			491	-	-	491	-	-	-	-	-	-	-	**491**
Indigenous Languages	Reallocation to better align budget with expenses		6,285	-	(812)	5,473	-	-	-	-		(8)	-	**5,465**
Indigenous Languages Broadcasting			1,028	-	-	1,028	-	-	-	-	-	-	-	**1,028**
Indigenous Languages Revitalization			-			-	-	-	-	-	200		-	**200**
Tlicho Cultural Coordinator			35			35	-	-	-	-			-	**35**
Activity Sub-Total			**9,661**	**-**	**(49)**	**9,612**	**-**	**-**	**-**	**-**	**200**	**68**	**-**	**9,880**
Early Learning and Child Care														
Grants													-	
Early Childhood Program Grants	Internal Reorganization and Funding Reallocation	3	-	-	90	90	-	-	-	-	-	(14)	-	**76**
Early Childhood Program Operator Subsidy		3	-	-	4,253	4,253	-	-	-	-	-	-	-	**4,253**
Early Childhood Scholarship		3	-	-	165	165	-	-	-	-	-	-	-	**165**
Early Childhood Worker Grant Program		3	-		884	884	-	-	-	-	-	-	-	**884**
Contributions				-	-									
Early Childhood Infrastructure Fund	Funding to establish an infrastructure fund to assist with the provision of early learning and child care space for programs		-	-	-	-	-	-	-	-	500	-	-	**500**
Early Childhood Program Contributions	Internal Reorganization and Funding Reallocation	3	-	-	1,302	1,302	-	-	-	-	-	18	-	**1,320**
Supporting Child Inclusion and Participation		3	-	-	1,700	1,700	-	-	-	-	-	-	-	**1,700**
Activity Sub-Total			**-**	**-**	**8,394**	**8,394**	**-**	**-**	**-**	**-**	**500**	**4**	**-**	**8,898**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-201 Main Estimaes Restated	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimaes Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Income Security														
Grants														
Senior Home Heating Subsidy			2,192	-	-	2,192	-	-	-	-	-	-	-	**2,192**
Student Financial Assistance			12,076	-	-	12,076	-	-	-	-	1,088	-	-	**13,164**
Contributions														
Income Security Initiative		9	228	-	-	228	-	-	-	-	-	(228)	-	**-**
Activity Sub-Total			**14,496**	**-**	**-**	**14,496**	**-**	**-**	**-**	**-**	**1,088**	**(228)**	**-**	**15,356**
Junior Kindergarten to Grade 12 School Services														
Grants														
Early Childhood Program Grants		3	90	-	(90)	-	-	-	-	-	-	-	-	**-**
Early Childhood Program Operator Subsidy		3	4,253	-	(4,253)	-	-	-	-	-	-	-	-	**-**
Early Childhood Scholarship		3	165	-	(165)	-	-	-	-	-	-	-	-	**-**
Early Childhood Worker Grant Program		3	884	-	(884)	-	-	-	-	-	-	-	-	**-**
Contributions														
Community Library Services		2	763	-	(763)	-		-	-	-	-	-	-	**-**
Early Childhood Program Contributions		3	1,302	-	(1,302)	-		-	-	-	-	-	-	**-**
Education Authority Contributions	Establishment of NWT School & Community Child and Youth Care Counselors Phase 3 and 4		158,593	-	-	158,593	(1,383)	-	-	-	4,255		-	**161,465**
Education Renewal and Innovation Contributions			185	-	-	185	-	-	-	-	-	55	-	**240**
Healthy Food for Learning			650	-	-	650	-	-	-	-	-	-	-	**650**
Literacy Funding		5	677	-	(677)	-								**-**
Minority-Language Education	Additional funding from Feds		2,539	-	-	2,539					711			**3,250**
Northern Distance Learning	Northern Distance Learning and budget changes - Governance structure		1,818	-	-	1,818			322					**2,140**
Northern Youth Abroad			-	-	-	-						100		**100**
NWTTA Professional Development Fund			2,019	-	-	2,019								**2,019**
Supporting Child Inclusion and Participation			1,700	-	(1,700)	-								**-**
Activity Sub-Total			**175,638**	**-**	**(9,834)**	**165,804**	**(1,383)**	**-**	**322**	**-**	**4,966**	**155**	**-**	**169,864**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-201 Main Estimaes Restated	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimaes Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Labor Development and Advanced Education														
Grants														
Trades and Occupations Wage Subsidy			1,072	-	-	1,072	-	-	-	-	-	-	-	**1,072**
Workforce Development Agreement			1,749	-	-	1,749	-	-	-	-	-	(227)	-	**1,522**
Contributions														
Aurora College	Aurora College Family Housing sunset partly offset by initiative and moving Interest paid by ECE on behalf of Aurora College to Contributions		34,176			34,176	(664)				365	-	-	**33,877**
Career Development and Training	Funding to support Northern Youth Abroad Initiative		80			80						(50)	-	**30**
Literacy Funding		5	1,679		677	2,356							-	**2,356**
Skills Canada			70			70							-	**70**
Small Community Employment			4,244			4,244							-	**4,244**
Workforce Development Agreement			464			464					600	227	-	**1,291**
Activity Sub-Total			**43,534**	**-**	**677**	**44,211**	**(664)**	**-**	**-**	**-**	**965**	**(50)**	**-**	**44,462**
Department Total			**243,329**	**-**	**(812)**	**242,517**	**(2,047)**	**-**	**322**	**-**	**7,719**	**(51)**	**-**	**248,460**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Federal Cost-shared								
Canada Student Loans Program	3,022	-	-	**3,022**	**4,070**	**1,048**	**34.7**	Additional funding to support post-secondary students during COVID-19 pandemic
Canada-NWT Cooperation Agreement for French and Indigenous Languages	11,400	-	-	**11,400**	**11,400**	-	**0.0**	
Canada-NWT Cooperation Agreement for Minority- Language Education and Second-Language Instruction - French	2,588	-	-	**2,588**	**3,299**	**711**	**27.5**	New agreement includes increase in funding provided
Canada-NWT Early Learning and Child Care Agreement	2,698	-	-	**2,698**	**2,445**	**(253)**	**(9.4)**	
Canada-NWT Workforce Development Agreement	3,149	-	-	**3,149**	**3,366**	**217**	**6.9**	
Canada-NWT Safe Return to Class				-	**1,790**	**1,790**		Fedral funds to provide additional
	22,857	-	-	**22,857**	**26,370**	**3,513**	**15.4**	
GENERAL REVENUES								
Regulatory Revenue								
Teacher Certification Fees	9	-	-	**9**	**20**	**11**	**122.2**	Revenue projections are adjusted to better match historical experience.
Apprenticeship Fees	10	-	-	**10**	**8**	**(2)**	**(20.0)**	Revenue projections are adjusted to better match historical experience.
Other Fees - ATIPP	8	-	-	**8**	**4**	**(4)**	**(50.0)**	Revenue projections are adjusted to better match historical experience.
Interest								
Student Loan Fund Interest	280	-	-	**280**	**200**	**(80)**	**(28.6)**	Projected decrease in light of COVID 19
Lease								
Museum Café	32	-	-	**32**	-	**(32)**	**(100.0)**	Projected decrease due to COVID 19
Service and Miscellaneous								
Concession Revenue	12	-	-	**12**	**7**	**(5)**	**(41.7)**	Revenue projections are adjusted to better match historical experience.
	351	-	-	**351**	**239**	**(112)**	**(31.9)**	
Total Revenue	**23,208**	-	-	**23,208**	**26,609**	**3,401**	**14.7**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Corporate Management							
	1	Transfer of a Manager, Strategic Planning and Evaluation position from CH&L to Planning, Research and Evaluation	Planning, Research and Evaluation	Compensation and Benefits	142	142	-
	15	Adding TSC Chargebacks for New Positions approved in 2020-21 through Supplementary Funding to Finance and Capital Planning(FCP) under Corporate Management as FCP centrally administers TSC chargebacks for the whole department	Finance and Capital Planning	Chargebacks	43	-	-
	23	Internal funding reallocation to align budget with expenses	Finance and Capital Planning	Chargebacks	23	-	-
				Materials and Supplies	13	-	-
	Total Restatements				**221**	**142**	**-**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				10,059	10,059	10,648
	Activity total, as Restated				**10,280**	**10,201**	**10,648**
Culture, Heritage and Languages							
	2	Internal reorganization by moving Public Library Services from Junior Kindergarten to Grade 12 School Services	Public Library Services	Compensation and Benefits	864	864	865
				Computer Hardware and Software	6	6	-
				Contract Services	5	5	2
				Controllable Assets	5	5	-
				Fees and Payments	70	70	66
				Grants, Contributions and Transfers	763	763	773
				Materials and Supplies	155	155	149
				Purchased Services	37	37	36
				Travel	61	61	45
	1	Transfer of a Manager, Strategic Planning and Evaluation position from CH&L to Planning, Research and Evaluation	Culture and Heritage	Compensation and Benefits	(142)	(142)	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	16	ECE - Reprofiling funding in Indigenous Languages to align budget with expenditures	Indigenous Languages and Education Secretariat	Compensation and Benefits	150	150	-
				Fees and Payments	476	476	-
				Grants, Contributions and Transfers	(820)	(820)	-
				Materials and Supplies	61	61	-
				Purchased Services	83	83	-
				Travel	50	50	-
	17	Two part-time Librarian positions are deletd and the associated funding is moved to Contributions to support Town of Fort Smith Library	Public Library Services	Compensation and Benefits	(76)	(76)	(76)
				Grants, Contributions and Transfers	76	76	76
	18	Portion of ILES Revitalization Supplementary funding was inadvertently included under Labour Market and Advanced Education in 2020-21 Supplementary Estimates No. 1, hence the transfer to move it under the appropriate division	Indigenous Languages and Education Secretariat	Compensation and Benefits	327	-	-
				Grants and Contributions	123	-	-
	Total Restatements				**2,274**	**1,824**	**1,936**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				18,763	18,613	17,776
	Activity total, as Restated				**21,037**	**20,437**	**19,712**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Early Learning and Child Care							
	3	Internal reorganization to create a new activity Early Learning and Child Care by isolating it from Junior Kindergarten to Grade 12 School Services	Early Learning and Child Care	Compensation and Benefits	2,074	2,074	2,128
				Computer Hardware and Software	-	-	31
				Contract Services	242	242	31
				Controllable Assets	-	-	2
				Fees and Payments	123	123	210
				Grants, Contributions and Transfers	8,894	8,394	8,672
				Materials and Supplies	192	192	57
				Purchased Services	221	221	64
				Travel	238	238	183
				Valuation Allowances	-	-	10
	21	Federal ELCC funding Carryover from 2019-20 approved under Supplementary Appropriation No. 2 to be moved to Early Learning and Child Care as a new separate activity is proposed beginning 2021-22.	Early learning and Child Care	Contributions	236	-	-
	22	*Costs to support child care for returning workers under the Canada-Northwest Territories Safe Restart Agreement* approved under Supp 2 to be moved to Early Learning and Child Care as a new separate activity is proposed beginning 2021-22 to account for it separately	Early learning and Child Care	Contributions	2,710	-	-
		Total Restatements			**14,930**	**11,484**	**11,388**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			-	-	-
		Activity total, as Restated			**14,930**	**11,484**	**11,388**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Income Security							
	23	Internal reallocation to align budget with expenses	Income Assistance	Compensation and Benefits	286	-	-
				Grants, Contributions and Transfers	(228)	-	-
				Contract Services	(86)	-	-
				Fees and Payments	(20)	-	-
				Purchased Services	5	-	-
				Travel	20	-	-
		Total Restatements			**(23)**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			56,910	54,359	57,947
		Activity total, as Restated			**56,887**	**54,359**	**57,947**
Junior Kindergarten to Grade 12 School Services							
	2	Internal reorganization of Public Library Services to Culture, Heritage and Languages	Public Library Services	Compensation and Benefits	(864)	(864)	(865)
				Computer Hardware and Software	(6)	(6)	-
				Contract Services	(5)	(5)	(2)
				Controllable Assets	(5)	(5)	-
				Fees and Payments	(70)	(70)	(66)
				Grants, Contributions and Transfers	(763)	(763)	(773)
				Materials and Supplies	(155)	(155)	(149)
				Purchased Services	(37)	(37)	(36)
				Travel	(61)	(61)	(45)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	3	Internal reorganization to create a new activity Early Learning and Child Care by isolating it from Junior Kindergarten to Grade 12 School Services	Early Learning and Child Care	Compensation and Benefits	(2,074)	(2,074)	(2,128)
				Computer Hardware and Software	-	-	(31)
				Contract Services	(242)	(242)	(31)
				Controllable Assets	-	-	(2)
				Fees and Payments	(123)	(123)	(210)
				Grants, Contributions and Transfers	(8,894)	(8,394)	(8,672)
				Materials and Supplies	(192)	(192)	(57)
				Purchased Services	(221)	(221)	(64)
				Travel	(238)	(238)	(183)
				Valuation Allowances	-	-	(10)
	14	Internal reorganization by moving Student Transitions division from Labour Development and Advanced Education to JK-12 School Services	Student Transitions	Compensation and Benefits	1,176	949	964
				Computer Hardware and Software	-	-	1
				Contract Services	-	-	14
				Fees and Payments	-	-	3
				Materials and Supplies	15	-	20
				Purchased Services	-	-	1
				Travel	36	6	211
				Chargebacks	21	-	-
	19	Transferring Adult Literacy contributions programming from Health, Wellness and Student Support to Advanced Education and Strategic Initiatives under Labour Development and Advanced Education	Student Support and Wellness	Contributions	(677)	(677)	(700)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	15	Assigning TSC Chargebacks for New Positions approved in 2020-21 through Supplementary Funding to Finance and Capital Planning(FCP) under Corporate Management as FCP centrally administers TSC chargebacks for the whole department	Student Transitions	Chargebacks	(15)	-	-
			Curriculum Development and Student Assessment	Chargebacks	(21)	-	-
	21	Federal ELCC funding Carryover from 2019-20 approved under Supplementary Appropriation No. 2 to be moved to Early Learning and Child Care as a new separate activity is proposed beginning 2021-22.	Early learning and Child Care	Contributions	(236)	-	-
	22	Costs to *support child care for returning workers under the Canada-Northwest Territories Safe Restart Agreement* approved under 2020-21 Supplementary Estimate No. 2 to be moved to Early Learning and Child Care as a new separate activity is proposed beginning 2021-22 to account for it separately	Early learning and Child Care	Contributions	(2,710)	-	-
	23	Internal reallocation to align budget with expenses	Education Operations and Administration	Contract Services	59	-	-
		Total Restatements			**(16,302)**	**(13,172)**	**(12,810)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			214,820	202,806	199,402
		Activity total, as Restated			**198,518**	**189,634**	**186,592**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Labor Development and Advanced Education							
	14	Internal reorganization of Student Transitions division to Junior Kindergarten to Grade 12 School Services	Student Transitions	Compensation and Benefits	(1,176)	(949)	(964)
				Computer Hardware and Software	-	-	(1)
				Contract Services	-	-	(14)
				Fees and Payments	-	-	(3)
				Materials and Supplies	(15)	-	(20)
				Purchased Services	-	-	(1)
				Travel	(36)	(6)	(211)
				Chargeback Expenses	(21)	-	-
	18	Portion of ILES Revitalization Supplementary funding was inadvertently included under Labour Market and Advanced Education in 2020-21 Supplementary Estimates No. 1, hence the transfer to move it under the appropriate division	Advanced Education and Strategic Initiatives	Grants, Contributions and Transfers	(450)	-	-
	19	Transferring Adult Literacy contributions programming from Health, Wellness and Student Support under Junior Kindergarten to Grade 12 School Services to Advanced Education and Strategic Initiatives	Advanced Education and Stratetic Initiatives	Contributions	677	677	700
	20	Moving a position within the activity from Labour Market Programs to Advanced Education and Strategic Initiatives	Advanced Education and Stratetic Initiatives	Compensation and Benefits	153	153	153
			Labour Market Programs	Compensation and Benefits	(153)	(153)	(153)
	15	Assigning TSC Chargebacks for New Positions approved in 2020-21 through Supplementary Funding to Finance and Capital Planning(FCP) under Corporate Management as FCP centrally administers TSC chargebacks for the whole department	Advanced Education and Stratetic Initiatives	Chargeback	(7)	-	-
	23	Internal reallocation to align budget with expenses	Advanced Education and Strategic Initiatives	Grants and Contributions	(72)	-	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
		Total Restatements			**(1,100)**	**(278)**	**(514)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			55,263	54,431	54,591
		Activity total, as Restated			**54,163**	**54,153**	**54,077**
		Department total, as Restated			**355,815**	**340,268**	**340,364**
		Departmental Net Impact of Restatements			**-**	**-**	**-**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			26,953	23,208	25,823
		Department total, as Restated			**26,953**	**23,208**	**25,823**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS		*(restatements are only applicable for the 2020-21 Main Estimates column)*					
Corporate Management							
		Reprofiling a position from Culture, Heritage and Languages to Corporate Management				1	
		Total Restatements				**1**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**36**	
		Activity total, as Restated				**37**	
Culture, Heritage and Languages							
		Reprofiling a position from Culture, Heritage and Languages to Corporate Management				(1)	
		Reorganization by moving Public Library Services from Junior Kindergarten to Grade 12 School Services				9	
		Total Restatements				**8**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**55**	
		Activity total, as Restated				**63**	
Early Learning and Child Care							
		Reorganization to create a new activity for Early Learning and Child Care				16	
		Total Restatements				**16**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**-**	
		Activity total, as Restated				**16**	
Income Security							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**56**	
		Activity total, as Restated				**56**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Junior Kindergarten to Grade 12 School Services							
		Reorganization by moving Public Library Services to Culture, Heritage and Languages				(9)	
		Reorganization by moving Student Transitions divisions from Labour Development and Advanced Education				6	
		Reorganization to create a new activity for Early Learning and Child Care				(16)	
		Total Restatements				**(19)**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**54**	
		Activity total, as Restated				**35**	
Labor Development and Advanced Education							
		Reorganization by moving Student Transitions to Junior Kindergarten to Grade 12 School Services				(6)	
		Total Restatements				**(6)**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**52**	
		Activity total, as Restated				**46**	
		Department total, as Restated				**253**	
		Departmental Net Impact of Restatements				**-**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**277**		**264**		**253**		**246**	
Indigenous Employees	**113**	**40.8%**	**111**	**42.0%**	**116**	**45.8%**	**120**	**48.8%**
Aboriginal	73	26.4%	70	26.5%	75	29.6%	73	29.7%
Non-Aboriginal	40	14.4%	41	15.5%	41	16.2%	47	19.1%
Non-Indigenous Employees	164	59.2%	153	58.0%	137	54.2%	126	51.2%
Male	72	26.0%	74	28.0%	70	27.7%	62	25.2%
Female	205	74.0%	190	72.0%	183	72.3%	184	74.8%
Senior Management	**27**		**28**		**24**		**22**	
Indigenous Employees	**8**	**29.6%**	**7**	**25.0%**	**8**	**33.3%**	**7**	**31.8%**
Aboriginal	6	22.2%	5	17.9%	5	20.8%	3	13.6%
Non-Aboriginal	2	7.4%	2	7.1%	3	12.5%	4	18.2%
Non-Indigenous Employees	19	70.4%	21	75.0%	16	66.7%	15	68.2%
Male	9	33.3%	10	35.7%	8	33.3%	6	27.3%
Female	18	66.7%	18	64.3%	16	66.7%	16	72.7%
Non-Traditional Occupations	**8**		**5**		**8**		**3**	
Indigenous Employees	**2**	**25.0%**	**2**	**40.0%**	**4**	**50.0%**	**2**	**66.7%**
Aboriginal	2	25.0%	1	20.0%	1	12.5%	0	0.0%
Non-Aboriginal	0	0.0%	1	20.0%	3	37.5%	2	66.7%
Non-Indigenous Employees	6	75.0%	3	60.0%	4	50.0%	1	33.3%
Male	7	87.5%	4	80.0%	4	50.0%	0	0.0%
Female	1	12.5%	1	20.0%	4	50.0%	3	100.0%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Education, Culture and Employment													
2020-21 Main Estimates						**158**	**21**	**3**	**31**	**10**	**7**	**23**	**253**
Inter-departmental Transfers													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													
Archivist	Culture, Heritage and Languages	Yellowknife				(1)	-	-	-	-	-	-	**(1)**
Finance Analyst	Corporate Management	Yellowknife				1	-	-	-	-	-	-	**1**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**158**	**21**	**3**	**31**	**10**	**7**	**23**	**253**
Sunsets													
Student Records Coordinator – Day School Settlement Records	Junior Kindergarten to Grade 12 School Services	Yellowknife				(1)	-	-	-	-	-	-	**(1)**
						(1)	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Other Adjustments													
Establishment of a Client Services Officer Position in Fort Liard	Income Security	Fort Liard				-	-	-	-	1	-	-	**1**
Reallocation of Funding to Support the Fort Smith Library - Local Librarian and Assistant Local Librarian	Culture, Heritage and Languages	Fort Smith				-	-	-	(2)	-	-	-	**(2)**
Client Services Officer - North Slave	Income Security	Yellowknife				-	2	-	-	-	-	-	**2**
						-	**2**	**-**	**(2)**	**1**	**-**	**-**	**1**
Forced Growth													
Student Records Coordinator – Federal Indian Day School Class Action Settlement Records	Junior Kindergarten to Grade 12 School Services	Yellowknife				2	-	-	-	-	-	-	**2**
						2	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Initiatives													
Polytechnic University Quality Assurance for Accreditation													
Quality Assurance Coordinator	Labor Development and Advanced Education	Yellowknife				1	-	-	-	-	-	-	**1**
Education act modernization research													
Senior Advisor, Legislation and Legal Affairs	Corporate Management	Yellowknife				1	-	-	-	-	-	-	**1**
Planning and Reporting Specialist	Corporate Management	Yellowknife				1	-	-	-	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Regional and small community career and education advisors													
Career and Education Advisor	Junior Kindergarten to Grade 12 School Services	Fort Simpson				-	-	-	-	1	-	-	**1**
Career and Education Advisor	Junior Kindergarten to Grade 12 School Services	Fort Smith				-	-	-	1	-	-	-	**1**
Career and Education Advisor	Junior Kindergarten to Grade 12 School Services	Normal Wells				-	-	-	-	-	1	-	**1**
Northern Distance Learning and budget changes - Governance structure													
NDL Project Coordinator	Junior Kindergarten to Grade 12 School Services	Yellowknife				1	-	-	-	-	-	-	**1**
NDL Technology Lead	Junior Kindergarten to Grade 12 School Services	Yellowknife				1	-	-	-	-	-	-	**1**
Online Blended Learning Coordinator	Junior Kindergarten to Grade 12 School Services	Inuvik				-	-	-	-	-	-	1	**1**
Competency-based professional standards and professional learning platform													
Education Standards and Certification Coordinator	Junior Kindergarten to Grade 12 School Services	Yellowknife				1	-	-	-	-	-	-	**1**
2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan													
Arctic & Climate Change Archaeologist	Culture, Heritage and Languages	Inuvik					-	-	-	-	-	1	**1**
						6	**-**	**-**	**1**	**1**	**1**	**2**	**11**
Budget Reallocations													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**7**	**2**	**-**	**(1)**	**2**	**1**	**2**	**13**
Total, 2021-22 Main Estimates						**165**	**23**	**3**	**30**	**12**	**8**	**25**	**266**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Aurora College												
2020-21 Main Estimates					**-**	**46**	**4**	**86**	**4**	**5**	**46**	**191**
Inter-departmental Transfers												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**-**	**46**	**4**	**86**	**4**	**5**	**46**	**191**
Sunsets												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**-**	**46**	**4**	**86**	**4**	**5**	**46**	**191**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Education Authorities												
2020-21 Main Estimates					**445**	**112**	**173**	**73**	**71**	**190**	**-**	**1,064**
Inter-departmental Transfers												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**445**	**112**	**173**	**73**	**71**	**190**	**-**	**1,064**
Sunsets												
Establishment of NWT School & Community Child and Youth Care Counselors Phase 3 and 4					-	(11)	-	(7)	-	-	-	**(18)**
					-	**(11)**	**-**	**(7)**	**-**	**-**	**-**	**(18)**
Other Adjustments												
Increased FTE based on funding formula						1	-	-	-	-	-	**1**
					-	**1**	**-**	**-**	**-**	**-**	**-**	**1**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**(10)**	**-**	**(7)**	**-**	**-**	**-**	**(17)**
Total, 2021-22 Main Estimates					**445**	**102**	**173**	**66**	**71**	**190**	**-**	**1,047**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

	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	
Education, Culture and Employment												
Corporate Management												
Access, Privacy & Records Coor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM, Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM, Education and Culture	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM, Labour and Income Securit	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Corporate Financial Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Corporate Serv Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Corporate Serv Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Minister	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director Finance & Cap Plng	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Plng, Resear & Eval	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Policy, Legislation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Facility Planning Consultant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Fin Planning & Budget Coordina	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Fin Planning & Budget Coordina	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Coordinator, EC K-12	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager of Financial Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager of Policy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Capital Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Comm & Public Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Research and Program Eval	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr, EA & College Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Planning and Reporting Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Planning and Reporting Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Coordinator - OHS & HR	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Research Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Legislation and Legal Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Research Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Administrative Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Adv, Leg & Legal Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					39	-	-	-	-	-	-	39

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Culture, Heritage and Languages												
Admin and Finance Assistant	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Admin. & Finance Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Archival/Library Technician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Arctic and Climate Change Archaeologist	Inuvik	1.00	FT	HQ	-	-	-	-	-	-	1	**1**
Assessment Archaeologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Director, ILES	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Asst. Dir., Culture & Heritage	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Bilingual Planning Facilitator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Comm. Library Literacy Coord.	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Community Liaison Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coordinator of Tech Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Cultural Places Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Curator, Heritage Ed & Public	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Curator, Museum Collections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Curatorial Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Digital Records Archivist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Digital Records Archivist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Culture and Heritage	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, ILES	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Director's Admin. Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Director	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Coordinator, Cul/Lan	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Lang Client Serv Off	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Lang Client Serv Off	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Language Monitoring Adv	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Translator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Translator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Translator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Translator-Reviser	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Translator-Reviser	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Translator-Reviser	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Graphic Designer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Head of Technical Services	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
ILC Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ILC Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ILE Project Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ILR Project Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Local Librarian	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Exhibit Design	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, French Translation Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Community Cultural Develop	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Security & Maintenance	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Order Clerk	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Linguist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Linguist	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Registrar, Museum Collections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Relief Security Guard	Yellowknife	0.13	PT	HQ	1	-	-	-	-	-	-	**1**
Relief Security Guard	Yellowknife	0.13	PT	HQ	1	-	-	-	-	-	-	**1**
Relief Security Guard	Yellowknife	0.13	PT	HQ	1	-	-	-	-	-	-	**1**
Security Guard	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Security Guard	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Security Guard	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Archivist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Archivist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Conservator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Translator/Terminologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Services Clerk	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Territorial Archaeologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Archivist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Librarian	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
					51	-	-	9	-	-	2	62
Early Learning and Child Care												
Corporate Services Assistant	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Director, Early Childhood D&L	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Early Childhood & Primary Coor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Early Childhood Consultant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Early Childhood Consultant	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Early Childhood Consultant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Early Childhood Consultant	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Early Childhood Consultant	Fort Simpson	0.53	PT	R	-	-	-	-	1	-	-	**1**
Early Childhood Consultant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Early Childhood Consultant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Early Childhood Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Early Childhood Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
EC Inclusive L&W Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
EC Speech and Language Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
EC Terr Licen & Prog Supp Coor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
EC Terr Licen & Prog Supp Coor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					8	3	-	2	1	1	1	16
Income Security												
Administrative Assistant	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Administrative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Client Service Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Client Service Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Client Services Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Client Services Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Client Services Officer	Fort Providence	1.00	FT	O	-	-	-	-	1	-	-	**1**
Client Services Officer	Whatì	1.00	FT	O	-	-	1	-	-	-	-	**1**
Client Services Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Client Services Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Client Services Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Client Services Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Client Services Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Services Officer	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Client Services Officer	Paulatuk	0.50	PT	O	-	-	-	-	-	-	1	**1**
Client Services Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Client Services Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Services Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Client Services Officer	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Client Services Officer	Délı̨ne	0.80	PT	O	-	-	-	-	-	1	-	**1**
Client Services Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Services Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Services Officer	Tuktoyaktuk	1.00	FT	O	-	-	-	-	-	-	1	**1**
Client Services Officer	Aklavik	1.00	FT	O	-	-	-	-	-	-	1	**1**
Client Services Officer	Fort Resolution	0.50	PT	O	-	-	-	1	-	-	-	**1**
Client Services Officer	Ulukhaktok	0.80	PT	O	-	-	-	-	-	-	1	**1**
Client Services Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Client Services Officer	Fort Liard	0.50	PT	O	-	-	-	-	1	-	-	**1**
Director, Income Security Prog	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Expenditure Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer - Revenue & Co	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer - Revenue & Co	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Investigation Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Itinerant Client Services Off.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Itinerant Client Services Off.	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Manager, Income Security Prog	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr. Divisional Financial Serv	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr., Student Financial Assist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Auditor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Auditor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Specialist - ISP	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Specialist - ISP	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Reg Employment Trans Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Reg Employment Trans Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Reg Employment Trans Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Reg Employment Trans Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Reg Employment Trans Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Mgr, Income Security	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Mgr, Income Security	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Mgr, Income Security	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Mgr, Income Security	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Mgr., Income Security	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Case Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Student Case Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Case Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Student Case Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Trainer, Income Security Prog	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					4	2	-	3	2	2	3	16
Junior Kindergarten to Grade 12 School Services												
Admin and Finance Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Admin and Finance Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Arts, CTS & Trades Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Career & Education Advisor	Hay River	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career & Education Advisor	Hay River	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career & Education Advisor	Hay River	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career & Education Advisor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Career & Education Advisor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Career & Education Advisor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Career and Education Advisor	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Career and Education Advisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Career and Education Advisor	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Director, Curriculum Development	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Ed Operations & Dev	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Student Support and Wellness	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Education Operations Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Education Standards and Certification Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ELA & Literacy Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Programs Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Health & Wellness Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Incl Schooling & SS Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Incl Schooling & SS Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
NDL Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
NDL Online Blended Learning Coordinator	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
NDL Project Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
NDL Technology Lead	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Profesional Development Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Records & Systems Support Off.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Registrar, Teacher Cert.	Yellowknife	1.00	FT	R	1	-	-	-	-	-	-	**1**
Social Studied and NOn Studies	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Social Studies & Northern Stud	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
STEM Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
STEM Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Assessment Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Info Systems Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Records Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Records Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student Records Officer	Yellowknife	1.00	FT	R	-	-	-	1	-	-	-	**1**
Terr Based Support Team Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Terr Based Support Team Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Terr Based Support Team Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Terr Based Support Team Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Terr Based Support Team Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					32	3	-	2	1	1	4	43
Labour Development and Advanced Education												
Administrative Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Administrative Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Administrative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor, Prog Dev & Training	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Career Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career Development Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Career Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Career Development Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Career Development Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Career Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Career Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Cert. Off. AT&OC	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coord, Advanced Education	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coord, Advanced Education	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coord, Labour Market Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coord, Labour Market Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coordinator, Labour Market Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Data Administrator, AT&OC	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Director, Advanced Education and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Labour Dev and Stand	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Collec & Info Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Planning & Bud Offcr	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Financial Planning & Bud Offcr	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Financial Planning & Budget Of	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Financial Planning & Budget Of	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Inspector, Employment Stan.(1)	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Inspector, Employment Stan.(2)	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Inspector, Employment Stan.(3)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Market Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Career Development	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager Labour Market Service	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, ATOC	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Employment Standards	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Quality Assurance Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Admin. Coordinator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Manager Career Dev.	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Manager, Career Dev.	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Manager, Career Dev.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Manager, Career Dev.	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Superintendent - Beau	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Superintendent - SS	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Superintendent NS	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Superintendent, Sahtu	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Superintendent,Dehcho	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Registrar of Appeals	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
					16	7	-	8	4	2	6	43
Total, 2021-22 Main Estimates					**165**	**23**	**3**	**30**	**12**	**8**	**25**	**266**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Aurora College												
Admissions Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Admissions Officer	Yellowknife	0.40	PT	R	-	1	-	-	-	-	-	**1**
Chair, School of Health & Human Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Community Adult Educator	Yellowknife	0.80	PT	R	-	1	-	-	-	-	-	**1**
Community Adult Educator	Łutselk'e	0.70	PT	O	-	1	-	-	-	-	-	**1**
Continuing Education	Yellowknife	0.50	PT	R	-	1	-	-	-	-	-	**1**
Counsellor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Director, YK/North Slave	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Executive Assistant to	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Finance Manager	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Finance Officer	Yellowknife	0.50	PT	R	-	1	-	-	-	-	-	**1**
Information Technology	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Information Technology	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Business Administration	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Business Administration	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Developmental	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Developmental	Yellowknife	0.60	PT	R	-	1	-	-	-	-	-	**1**
Instructor, Developmental	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Developmental	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Developmental	Yellowknife	0.40	PT	R	-	1	-	-	-	-	-	**1**
Instructor, Developmental	Yellowknife	0.70	PT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Health Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Personal Support Worker	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Personal Support Worker	Yellowknife	0.80	PT	R	-	1	-	-	-	-	-	**1**
Instructor, Social Work	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Social Work	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Instructor, Social Work	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Library Technician	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Library and Information Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, North Slave Research Centre	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager/Instructor, Health Research Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Program Head, Tlicho &	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Administrative	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Residence Life Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Student Life and Wellness Coordinator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Student Success Coordinator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Vice President, Community and Extensions	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Community Adult Educator	Gamètì	0.80	PT	O	-	-	1	-	-	-	-	**1**
Community Adult Educator	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Community Adult Educator	Whatì	0.80	PT	O	-	-	1	-	-	-	-	**1**
Community Adult Educator	Wekweètì	0.80	PT	O	-	-	1	-	-	-	-	**1**
Accounting Services Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounting, Budgeting & Financial Analyst	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Admissions Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Asset Management & Inventory Control Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Associate Registrar	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Chair, School Developmental Studies	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Chair, School of Education	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Chair, School Trades, Apprenticeship and	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
College Librarian	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Community Adult Educator	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Community Adult Educator	Fort Resolution	1.00	FT	O	-	-	-	1	-	-	-	**1**
Community Adult Educator	K'atl'odeeche	0.80	PT	O	-	-	-	1	-	-	-	**1**
Comptroller	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Continuing Education	Fort Smith	0.40	PT	R	-	-	-	1	-	-	-	**1**
Corporate Revenue & Collection Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Counsellor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Director, Finance / CFO	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Director, Thebacha Campus	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Divisional Admin Assistant	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Divisional Admin Assistant	Fort Smith	0.90	PT	R	-	-	-	1	-	-	-	**1**
Executive Assistant to Director of Student Services	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Executive Assistant to	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Executive Assistant to VP, E&T	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Finance Manager	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Finance Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Information Technology	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Information Technology	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Information Technology	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Instructor, Business	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Business	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Carpentry	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Carpentry	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Developmental	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Instructor, Developmental	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Developmental	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Developmental	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Instructor, Developmental	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Developmental	Fort Smith	0.70	PT	R	-	-	-	1	-	-	-	**1**
Instructor, Electrician	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Electrician	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, ENR Tech Program	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, ENR Tech Program	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Environmental Monitoring	Fort smith	0.80	PT	R	-	-	-	1	-	-	-	**1**
Instructor, Heavy Duty Equipment Technician	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Heavy Equipment Operator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Heavy Equipment Operator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Heavy Equipment Operator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Heavy Equipment Operator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Instructor, Pipe Trades	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Library Technician	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Maintenance Control	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Accounting,	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, College Relations and Communications	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Information Systems and Technology	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Policy Development & Institutional Research	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Purchasing &	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Research Ethics	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, South Slave Research Centre	Fort Smith	0.80	PT	R	-	-	-	1	-	-	-	**1**
Manager, Thebacha Student Residence	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
President, Aurora College	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Head, Akaitcho &	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Head,	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Head, Business	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Head, ENRT	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Head, Mining Industrial Training	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Head, Office Admin	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Programmer/Systems Analyst	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Property & Maintenance Tech	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Property & Maintenance Tech	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Registrar	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Relief Residence Life	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Residence Life Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Residence Life Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Residence Life Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Residence Life Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Residence Life Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Residence Life Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Security/Custodial Worker	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Security/Custodial Worker	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Security/Custodial Worker	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Information Technology Analyst	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Student Life and Wellness Coordinator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Student Success Centre Coordinator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Technician/Instructor, ENR Tech Program	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Vice President, Education & Training	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Vice President, Student Affairs	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Community Adult Educator	Fort Providence	1.00	FT	O	-	-	-	-	1	-	-	**1**
Community Adult Educator	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Community Adult Educator	Fort Liard	1.00	FT	O	-	-	-	-	1	-	-	**1**
Program Head, Dehcho Region	Fort Simpson	0.80	PT	R	-	-	-	-	1	-	-	**1**
Community Adult Educator	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Community Adult Educator	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Community Adult Educator	Délı̨ne	1.00	FT	O	-	-	-	-	-	1	-	**1**
Community Adult Educator	Tulita	1.00	FT	O	-	-	-	-	-	1	-	**1**
Program Head, Sahtu Region	Norman Wells	0.70	PT	R	-	-	-	-	-	1	-	**1**
Admissions Officer	Inuvik	0.40	PT	R	-	-	-	-	-	-	1	**1**
Admissions Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Chair, School of Business & Leadership	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Community Adult Educator	Ulukhaktok	1.00	FT	O	-	-	-	-	-	-	1	**1**
Community Adult Educator	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Community Adult Educator	Tuktoyaktuk	1.00	FT	O	-	-	-	-	-	-	1	**1**
Community Adult Educator	Tsiigehtchic	0.80	PT	O	-	-	-	-	-	-	1	**1**
Community Adult Educator	Paulatuk	0.10	PT	O	-	-	-	-	-	-	1	**1**
Community Adult Educator	Aklavik	1.00	FT	O	-	-	-	-	-	-	1	**1**
Counsellor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Custodial Worker	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Custodian/Security	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Custodian/Security	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Director, Aurora Campus	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Divisional Admin Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Executive Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Finance Manager	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Finance Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Information Technology	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Instructor, Developmental	Inuvik	0.90	PT	R	-	-	-	-	-	-	1	**1**
Instructor, Developmental	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Instructor, Developmental	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Instructor, Developmental	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Instructor, Office	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Librarian/Student Success Coordinator	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Librarian/Student Success Coordinator	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Licensing Coordinator	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Logistics & Administrative Assistant	Inuvik	0.30	PT	R	-	-	-	-	-	-	1	**1**
Manager, Scientific Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager, Technology Development	Inuvik	0.60	PT	R	-	-	-	-	-	-	1	**1**
Manager, Western Arctic Research Centre	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Program Head, Beaufort	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Administrative	Inuvik	0.80	PT	R	-	-	-	-	-	-	1	**1**
Relief Custodian / Security	Inuvik	0.13	PT	R	-	-	-	-	-	-	1	**1**
Relief Custodian / Security	Inuvik	0.13	PT	R	-	-	-	-	-	-	1	**1**
Relief Custodian / Security	Inuvik	0.13	PT	R	-	-	-	-	-	-	1	**1**
Relief Custodian / Security	Inuvik	0.13	PT	R	-	-	-	-	-	-	1	**1**
Security/Custodial Worker	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Security/Maintenance Worker	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Special Project/Library Coordinator	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Student Housing and Recreations Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Student Life and Wellness Coordinator	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Technician	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Technician	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Vice President, Research	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Web Applications & Database Developer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Total, 2021-22 Main Estimates					**-**	**46**	**4**	**86**	**4**	**5**	**46**	**191**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Education Authorities												
Beaufort Delta Divisional Education Council												
Administration Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Assistant Superintendent	Inuvik	1.25	FT	R	-	-	-	-	-	-	1	**1**
Clerical Staff	Inuvik	3.75	FT	R	-	-	-	-	-	-	4	**4**
Comptroller	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Consultant	Inuvik	2.75	FT	R	-	-	-	-	-	-	3	**3**
Custodian	Aklavik	1.4	FT	O	-	-	-	-	-	-	1	**1**
Custodian	Fort McPherson	1.39	FT	O	-	-	-	-	-	-	1	**1**
Custodian	Inuvik	6.8	FT	R	-	-	-	-	-	-	7	**7**
Custodian	Paulatuk	0.66	FT	O	-	-	-	-	-	-	1	**1**
Custodian	Sachs Harbour	0.09	FT	O	-	-	-	-	-	-	0	**0**
Custodian	Tsiigehtchic	0.33	FT	O	-	-	-	-	-	-	0	**0**
Custodian	Tuktoyaktuk	2.23	FT	O	-	-	-	-	-	-	2	**2**
Custodian	Ulukhaktok	1.15	FT	R	-	-	-	-	-	-	1	**1**
Indigenous Language Instructor	Aklavik	1.56	FT	O	-	-	-	-	-	-	2	**2**
Indigenous Language Instructor	Fort McPherson	1.55	FT	O	-	-	-	-	-	-	2	**2**
Indigenous Language Instructor	Inuvik	5.36	FT	R	-	-	-	-	-	-	5	**5**
Indigenous Language Instructor	Paulatuk	1	FT	O	-	-	-	-	-	-	1	**1**
Indigenous Language Instructor	Sachs Harbour	0.5	FT	O	-	-	-	-	-	-	1	**1**
Indigenous Language Instructor	Tsiigehtchic	0.75	FT	O	-	-	-	-	-	-	1	**1**
Indigenous Language Instructor	Tuktoyaktuk	2.42	FT	O	-	-	-	-	-	-	2	**2**
Indigenous Language Instructor	Ulukhaktok	1.33	FT	O	-	-	-	-	-	-	1	**1**
Literacy Coach	Inuvik	0.5	FT	R	-	-	-	-	-	-	1	**1**
Program Support Teacher	Aklavik	1.24	FT	O	-	-	-	-	-	-	1	**1**
Program Support Teacher	Fort McPherson	1.24	FT	O	-	-	-	-	-	-	1	**1**
Program Support Teacher	Inuvik	5.55	FT	R	-	-	-	-	-	-	6	**6**
Program Support Teacher	Paulatuk	1	FT	O	-	-	-	-	-	-	1	**1**
Program Support Teacher	Sachs Harbour	0.5	FT	O	-	-	-	-	-	-	1	**1**
Program Support Teacher	Tsiigehtchic	1	FT	O	-	-	-	-	-	-	1	**1**
Program Support Teacher	Tuktoyaktuk	1.97	FT	O	-	-	-	-	-	-	2	**2**
Program Support Teacher	Ulukhaktok	1.01	FT	O	-	-	-	-	-	-	1	**1**
Regional Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Regional ILE Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
School Secretary	Aklavik	0.48	FT	O	-	-	-	-	-	-	0	**0**
School Secretary	Fort McPherson	0.48	FT	O	-	-	-	-	-	-	0	**0**
School Secretary	Inuvik	1.97	FT	R	-	-	-	-	-	-	2	**2**
School Secretary	Paulatuk	0.28	FT	O	-	-	-	-	-	-	0	**0**
School Secretary	Sachs Harbour	0.13	FT	O	-	-	-	-	-	-	0	**0**
School Secretary	Tsiigehtchic	0.19	FT	O	-	-	-	-	-	-	0	**0**
School Secretary	Tuktoyaktuk	0.71	FT	O	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
School Secretary	Ulukhaktok	0.42	FT	O	-	-	-	-	-	-	0	**0**
Superintendent	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Support Assistant	Aklavik	2.3	FT	O	-	-	-	-	-	-	2	**2**
Support Assistant	Fort McPherson	2.29	FT	O	-	-	-	-	-	-	2	**2**
Support Assistant	Inuvik	11.09	FT	R	-	-	-	-	-	-	11	**11**
Support Assistant	Paulatuk	1.05	FT	O	-	-	-	-	-	-	1	**1**
Support Assistant	Sachs Harbour	0.16	FT	O	-	-	-	-	-	-	0	**0**
Support Assistant	Tsiigehtchic	0.56	FT	O	-	-	-	-	-	-	1	**1**
Support Assistant	Tuktoyaktuk	3.66	FT	O	-	-	-	-	-	-	4	**4**
Support Assistant	Ulukhaktok	1.87	FT	O	-	-	-	-	-	-	2	**2**
Teacher 10-12	Aklavik	4.53	FT	O	-	-	-	-	-	-	5	**5**
Teacher 10-12	Fort McPherson	5.18	FT	O	-	-	-	-	-	-	5	**5**
Teacher 10-12	Inuvik	11.71	FT	R	-	-	-	-	-	-	12	**12**
Teacher 10-12	Paulatuk	2.26	FT	O	-	-	-	-	-	-	2	**2**
Teacher 10-12	Tuktoyaktuk	6.8	FT	O	-	-	-	-	-	-	7	**7**
Teacher 10-12	Ulukhaktok	3.97	FT	O	-	-	-	-	-	-	4	**4**
Teacher JK	Aklavik	0.92	FT	O	-	-	-	-	-	-	1	**1**
Teacher JK	Fort McPherson	0.92	FT	O	-	-	-	-	-	-	1	**1**
Teacher JK	Inuvik	3.83	FT	R	-	-	-	-	-	-	4	**4**
Teacher JK	Paulatuk	0.25	FT	O	-	-	-	-	-	-	0	**0**
Teacher JK	Sachs Harbour	0.08	FT	O	-	-	-	-	-	-	0	**0**
Teacher JK	Tsiigehtchic	0.33	FT	O	-	-	-	-	-	-	0	**0**
Teacher JK	Tuktoyaktuk	1.33	FT	O	-	-	-	-	-	-	1	**1**
Teacher JK	Ulukhaktok	0.58	FT	O	-	-	-	-	-	-	1	**1**
Teacher K-9	Aklavik	6.14	FT	O	-	-	-	-	-	-	6	**6**
Teacher K-9	Fort McPherson	5.76	FT	O	-	-	-	-	-	-	6	**6**
Teacher K-9	Inuvik	29.63	FT	R	-	-	-	-	-	-	30	**30**
Teacher K-9	Paulatuk	3.51	FT	O	-	-	-	-	-	-	4	**4**
Teacher K-9	Sachs Harbour	1.5	FT	O	-	-	-	-	-	-	2	**2**
Teacher K-9	Tsiigehtchic	2.75	FT	O	-	-	-	-	-	-	3	**3**
Teacher K-9	Tuktoyaktuk	8.6	FT	O	-	-	-	-	-	-	9	**9**
Teacher K-9	Ulukhaktok	5.51	FT	O	-	-	-	-	-	-	6	**6**
Technical Consultant	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
					-	**-**	**-**	**-**	**-**	**-**	**190**	**190**
Commission scolaire francophone, Territoires du Nord-Quest												
Comptroller	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Custodian	Hay River	0.9	FT	R	-	-	-	1	-	-	-	**1**
Custodian	Yellowknife	1.36	FT	R	-	1	-	-	-	-	-	**1**
Literacy Coach	Yellowknife	0.5	FT	R	-	1	-	-	-	-	-	**1**
Program Support Teacher	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Program Support Teacher	Yellowknife	1.39	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Regional ILE Coordinator	Yellowknife	0.25	FT	R	-	0	-	-	-	-	-	**0**
School Secretary	Hay River	0.35	FT	R	-	-	-	0	-	-	-	**0**
School Secretary	Yellowknife	0.48	FT	R	-	0	-	-	-	-	-	**0**
Superintendent	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Support Assistant	Hay River	1.54	FT	R	-	-	-	2	-	-	-	**2**
Support Assistant	Yellowknife	2.3	FT	R	-	2	-	-	-	-	-	**2**
Teacher 10-12	Hay River	2.26	FT	R	-	-	-	2	-	-	-	**2**
Teacher 10-12	Yellowknife	2.8	FT	R	-	3	-	-	-	-	-	**3**
Teacher JK	Hay River	0.33	FT	R	-	-	-	0	-	-	-	**0**
Teacher JK	Yellowknife	1.8	FT	R	-	2	-	-	-	-	-	**2**
Teacher K-9	Hay River	4.26	FT	R	-	-	-	4	-	-	-	**4**
Teacher K-9	Yellowknife	7.1	FT	R	-	7	-	-	-	-	-	**7**
Technical Consultant	Yellowknife	0.5	FT	R	-	1	-	-	-	-	-	**1**
					-	**21**	**-**	**11**	**-**	**-**	**-**	**32**
Dehcho Divisional Education Council												
Consultant	Fort Simpson	1.75	FT	R	-	-	-	-	2	-	-	**2**
Comptroller	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Custodian	Fort Liard	0.93	FT	O	-	-	-	-	1	-	-	**1**
Custodian	Fort Providence	1.06	FT	O	-	-	-	-	1	-	-	**1**
Custodian	Fort Simpson	1.63	FT	R	-	-	-	-	2	-	-	**2**
Custodian	Jean Marie River	0.05	FT	O	-	-	-	-	0	-	-	**0**
Custodian	Kakisa	0.04	FT	O	-	-	-	-	0	-	-	**0**
Custodian	Nahanni Butte	0.07	FT	O	-	-	-	-	0	-	-	**0**
Custodian	Sambaa K'e	0.19	FT	O	-	-	-	-	0	-	-	**0**
Custodian	Wrigley	0.18	FT	O	-	-	-	-	0	-	-	**0**
Indigenous Language Instructor	Fort Liard	1.17	FT	O	-	-	-	-	1	-	-	**1**
Indigenous Language Instructor	Fort Providence	1.24	FT	O	-	-	-	-	1	-	-	**1**
Indigenous Language Instructor	Fort Simpson	1.61	FT	R	-	-	-	-	2	-	-	**2**
Indigenous Language Instructor	Jean Marie River	0.5	FT	O	-	-	-	-	1	-	-	**1**
Indigenous Language Instructor	Kakisa	0.5	FT	O	-	-	-	-	1	-	-	**1**
Indigenous Language Instructor	Nahanni Butte	0.5	FT	O	-	-	-	-	1	-	-	**1**
Indigenous Language Instructor	Sambaa K'e	0.5	FT	O	-	-	-	-	1	-	-	**1**
Indigenous Language Instructor	Wrigley	0.5	FT	O	-	-	-	-	1	-	-	**1**
Literacy Coach	Fort Simpson	0.5	FT	R	-	-	-	-	1	-	-	**1**
Program Support Teacher	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Program Support Teacher	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Program Support Teacher	Fort Simpson	2	FT	R	-	-	-	-	2	-	-	**2**
Program Support Teacher	Jean Marie River	0.5	FT	O	-	-	-	-	1	-	-	**1**
Program Support Teacher	Kakisa	0.5	FT	O	-	-	-	-	1	-	-	**1**
Program Support Teacher	Nahanni Butte	0.5	FT	O	-	-	-	-	1	-	-	**1**
Program Support Teacher	Sambaa K'e	0.5	FT	O	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Program Support Teacher	Wrigley	0.5	FT	O	-	-	-	-	1	-	-	**1**
Regional Coordinator	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Regional ILE Coordinator	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
School Secretary	Fort Liard	0.35	FT	O	-	-	-	-	0	-	-	**0**
School Secretary	Fort Providence	0.39	FT	O	-	-	-	-	0	-	-	**0**
School Secretary	Fort Simpson	0.55	FT	R	-	-	-	-	1	-	-	**1**
School Secretary	Jean Marie River	0.11	FT	O	-	-	-	-	0	-	-	**0**
School Secretary	Kakisa	0.11	FT	O	-	-	-	-	0	-	-	**0**
School Secretary	Nahanni Butte	0.12	FT	O	-	-	-	-	0	-	-	**0**
School Secretary	Sambaa K'e	0.15	FT	O	-	-	-	-	0	-	-	**0**
School Secretary	Wrigley	0.15	FT	O	-	-	-	-	0	-	-	**0**
Superintendent	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Support Assistant	Fort Liard	1.51	FT	O	-	-	-	-	2	-	-	**2**
Support Assistant	Fort Providence	1.64	FT	O	-	-	-	-	2	-	-	**2**
Support Assistant	Fort Simpson	2.66	FT	R	-	-	-	-	3	-	-	**3**
Support Assistant	Jean Marie River	0.08	FT	O	-	-	-	-	0	-	-	**0**
Support Assistant	Kakisa	0.06	FT	O	-	-	-	-	0	-	-	**0**
Support Assistant	Nahanni Butte	0.11	FT	O	-	-	-	-	0	-	-	**0**
Support Assistant	Sambaa K'e	0.31	FT	O	-	-	-	-	0	-	-	**0**
Support Assistant	Wrigley	0.3	FT	O	-	-	-	-	0	-	-	**0**
Teacher 10-12	Fort Liard	3.97	FT	O	-	-	-	-	4	-	-	**4**
Teacher 10-12	Fort Providence	4.53	FT	O	-	-	-	-	5	-	-	**5**
Teacher 10-12	Fort Simpson	5.1	FT	R	-	-	-	-	5	-	-	**5**
Teacher JK	Fort Liard	0.5	FT	O	-	-	-	-	1	-	-	**1**
Teacher JK	Fort Providence	0.17	FT	O	-	-	-	-	0	-	-	**0**
Teacher JK	Fort Simpson	0.92	FT	R	-	-	-	-	1	-	-	**1**
Teacher JK	Sambaa K'e	0.08	FT	O	-	-	-	-	0	-	-	**0**
Teacher JK	Wrigley	0.08	FT	O	-	-	-	-	0	-	-	**0**
Teacher K-9	Fort Liard	4.01	FT	O	-	-	-	-	4	-	-	**4**
Teacher K-9	Fort Providence	4.51	FT	O	-	-	-	-	5	-	-	**5**
Teacher K-9	Fort Simpson	8.26	FT	R	-	-	-	-	8	-	-	**8**
Teacher K-9	Jean Marie River	1.5	FT	O	-	-	-	-	2	-	-	**2**
Teacher K-9	Kakisa	1.5	FT	O	-	-	-	-	2	-	-	**2**
Teacher K-9	Nahanni Butte	1.5	FT	O	-	-	-	-	2	-	-	**2**
Teacher K-9	Sambaa K'e	1.51	FT	O	-	-	-	-	2	-	-	**2**
Teacher K-9	Wrigley	1.51	FT	O	-	-	-	-	2	-	-	**2**
Technical Consultant	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
					-	**-**	**-**	**-**	**73**	**-**	**-**	**73**
Dettah District Education Authority												
Consultant	Dettah	0.25	FT	O	-	0	-	-	-	-	-	**0**
Custodian	Dettah	0.48	FT	O	-	1	-	-	-	-	-	**1**
Indigenous Language Instructor	Dettah	0.75	FT	O	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Literacy Coach	Dettah	0.25	FT	O	-	0	-	-	-	-	-	**0**
Program Support Teacher	Dettah	1	FT	O	-	1	-	-	-	-	-	**1**
Regional Coordinator	Dettah	0.5	FT	O	-	1	-	-	-	-	-	**1**
Regional ILE Coordinator	Dettah	0.5	FT	O	-	1	-	-	-	-	-	**1**
School Secretary	Dettah	0.23	FT	O	-	0	-	-	-	-	-	**0**
Support Assistant	Dettah	0.78	FT	O	-	1	-	-	-	-	-	**1**
Teacher JK	Dettah	0.25	FT	O	-	0	-	-	-	-	-	**0**
Teacher 10-12	Dettah	2.26	FT	O	-	2	-	-	-	-	-	**2**
Teacher K-9	Dettah	3	FT	O	-	3	-	-	-	-	-	**3**
Technical Consultant	Dettah	0.25	FT	O	-	0	-	-	-	-	-	**0**
					-	**11**	**-**	**-**	**-**	**-**	**-**	**11**
Ndilo District Education Authority												
Technical Consultant	Yellowknife	0.25	FT	O	-	0	-	-	-	-	-	**0**
Teacher JK	Yellowknife	0.67	FT	O	-	1	-	-	-	-	-	**1**
Teacher K-9	Yellowknife	5.26	FT	O	-	5	-	-	-	-	-	**5**
Teacher 10-12	Yellowknife	3.97	FT	O	-	4	-	-	-	-	-	**4**
Consultant	Yellowknife	0.25	FT	O	-	0	-	-	-	-	-	**0**
School Secretary	Yellowknife	0.39	FT	O	-	0	-	-	-	-	-	**0**
Custodian	Yellowknife	1.07	FT	O	-	1	-	-	-	-	-	**1**
Literacy Coach	Yellowknife	0.25	FT	O	-	0	-	-	-	-	-	**0**
Regional Coordinator	Yellowknife	0.5	FT	O	-	1	-	-	-	-	-	**1**
Program Support Teacher	Yellowknife	1	FT	O	-	1	-	-	-	-	-	**1**
Support Assistant	Yellowknife	1.78	FT	O	-	2	-	-	-	-	-	**2**
Regional ILE Coordinator	Yellowknife	0.5	FT	O	-	1	-	-	-	-	-	**1**
Indigenous Language Instructor	Yellowknife	1.3	FT	O	-	1	-	-	-	-	-	**1**
					-	**17**	**-**	**-**	**-**	**-**	**-**	**17**
Sahtu Divisional Education Council												
Comptroller	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Consultant	Norman Wells	1.75	FT	R	-	-	-	-	-	2	-	**2**
Custodian	Colville Lake	0.29	FT	O	-	-	-	-	-	0	-	**0**
Custodian	Dél̨ne	0.82	FT	O	-	-	-	-	-	1	-	**1**
Custodian	Fort Good Hope	1.19	FT	O	-	-	-	-	-	1	-	**1**
Custodian	Norman Wells	1.51	FT	R	-	-	-	-	-	2	-	**2**
Custodian	Tulita	0.77	FT	O	-	-	-	-	-	1	-	**1**
Indigenous Language Instructor	Colville Lake	0.75	FT	O	-	-	-	-	-	1	-	**1**
Indigenous Language Instructor	Dél̨ne	1.04	FT	O	-	-	-	-	-	1	-	**1**
Indigenous Language Instructor	Fort Good Hope	1.38	FT	O	-	-	-	-	-	1	-	**1**
Indigenous Language Instructor	Norman Wells	1.25	FT	R	-	-	-	-	-	1	-	**1**
Indigenous Language Instructor	Tulita	1.03	FT	O	-	-	-	-	-	1	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Literacy Coach	Norman Wells	0.5	FT	R	-	-	-	-	-	1	-	**1**
Program Support Teacher	Colville Lake	1	FT	O	-	-	-	-	-	1	-	**1**
Program Support Teacher	Dél̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
Program Support Teacher	Fort Good Hope	1.03	FT	O	-	-	-	-	-	1	-	**1**
Program Support Teacher	Norman Wells	1.33	FT	R	-	-	-	-	-	1	-	**1**
Program Support Teacher	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
Regional Coordinator	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Regional ILE Coordinator	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
School Secretary	Colville Lake	0.18	FT	O	-	-	-	-	-	0	-	**0**
School Secretary	Dél̨ne	0.32	FT	O	-	-	-	-	-	0	-	**0**
School Secretary	Fort Good Hope	0.43	FT	O	-	-	-	-	-	0	-	**0**
School Secretary	Norman Wells	0.51	FT	R	-	-	-	-	-	1	-	**1**
School Secretary	Tulita	0.31	FT	O	-	-	-	-	-	0	-	**0**
Superintendent	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Support Assistant	Colville Lake	0.47	FT	O	-	-	-	-	-	1	-	**1**
Support Assistant	Dél̨ne	1.32	FT	O	-	-	-	-	-	1	-	**1**
Support Assistant	Fort Good Hope	1.91	FT	O	-	-	-	-	-	2	-	**2**
Support Assistant	Norman Wells	2.46	FT	R	-	-	-	-	-	3	-	**3**
Support Assistant	Tulita	1.25	FT	O	-	-	-	-	-	1	-	**1**
Teacher 10-12	Dél̨ne	2.84	FT	O	-	-	-	-	-	3	-	**3**
Teacher 10-12	Fort Good Hope	3.97	FT	O	-	-	-	-	-	4	-	**4**
Teacher 10-12	Norman Wells	5.1	FT	R	-	-	-	-	-	5	-	**5**
Teacher 10-12	Tulita	2.84	FT	O	-	-	-	-	-	3	-	**3**
Teacher JK	Colville Lake	0.17	FT	O	-	-	-	-	-	0	-	**0**
Teacher JK	Dél̨ne	0.42	FT	O	-	-	-	-	-	0	-	**0**
Teacher JK	Fort Good Hope	0.5	FT	O	-	-	-	-	-	1	-	**1**
Teacher JK	Norman Wells	0.83	FT	R	-	-	-	-	-	1	-	**1**
Teacher JK	Tulita	0.42	FT	O	-	-	-	-	-	0	-	**0**
Teacher K-9	Colville Lake	2.5	FT	O	-	-	-	-	-	3	-	**3**
Teacher K-9	Dél̨ne	4.01	FT	O	-	-	-	-	-	4	-	**4**
Teacher K-9	Fort Good Hope	5.76	FT	O	-	-	-	-	-	6	-	**6**
Teacher K-9	Norman Wells	6.14	FT	R	-	-	-	-	-	6	-	**6**
Teacher K-9	Tulita	3.76	FT	O	-	-	-	-	-	4	-	**4**
Technical Consultant	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
					-	**-**	**-**	**-**	**-**	**71**	**-**	**71**
South Slave Divisional Education Council												
Administration Officer	Fort Smith	0.75	FT	R	-	-	-	1	-	-	-	**1**
Assistant Superintendent	Fort Smith	1.25	FT	R	-	-	-	1	-	-	-	**1**
Clerical Staff	Fort Smith	3	FT	R	-	-	-	3	-	-	-	**3**
Comptroller	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Consultant	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
Custodian	Fort Resolution	0.89	FT	O	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Custodian	Fort Smith	5.06	FT	R	-	-	-	5	-	-	-	**5**
Custodian	Hay River	5.03	FT	R	-	-	-	5	-	-	-	**5**
Custodian	K'atl'odeeche	0.34	FT	O	-	-	-	0	-	-	-	**0**
Custodian	Łutselk'e	0.61	FT	O	-	-	-	1	-	-	-	**1**
Indigenous Language Instructor	Fort Resolution	1.12	FT	O	-	-	-	1	-	-	-	**1**
Indigenous Language Instructor	Fort Smith	4.01	FT	R	-	-	-	4	-	-	-	**4**
Indigenous Language Instructor	Hay River	3.21	FT	R	-	-	-	3	-	-	-	**3**
Indigenous Language Instructor	K'atl'odeeche	0.75	FT	O	-	-	-	1	-	-	-	**1**
Indigenous Language Instructor	Łutselk'e	1	FT	O	-	-	-	1	-	-	-	**1**
Literacy Coach	Fort Smith	0.5	FT	R	-	-	-	1	-	-	-	**1**
Magnet Facilities	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
Program Support Teacher	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Program Support Teacher	Fort Smith	4.31	FT	R	-	-	-	4	-	-	-	**4**
Program Support Teacher	Hay River	4.29	FT	R	-	-	-	4	-	-	-	**4**
Program Support Teacher	K'atl'odeeche	1	FT	O	-	-	-	1	-	-	-	**1**
Program Support Teacher	Łutselk'e	1	FT	O	-	-	-	1	-	-	-	**1**
Regional Coordinator	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Regional ILE Coordinator	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
School Secretary	Fort Resolution	0.34	FT	O	-	-	-	0	-	-	-	**0**
School Secretary	Fort Smith	1.49	FT	R	-	-	-	1	-	-	-	**1**
School Secretary	Hay River	1.48	FT	R	-	-	-	1	-	-	-	**1**
School Secretary	K'atl'odeeche	0.19	FT	O	-	-	-	0	-	-	-	**0**
School Secretary	Łutselk'e	0.27	FT	O	-	-	-	0	-	-	-	**0**
Superintendent	Fort Smith	1	FT	O	-	-	-	1	-	-	-	**1**
Support Assistant	Fort Resolution	1.44	FT	R	-	-	-	1	-	-	-	**1**
Support Assistant	Fort Smith	7.98	FT	R	-	-	-	8	-	-	-	**8**
Support Assistant	Hay River	7.95	FT	O	-	-	-	8	-	-	-	**8**
Support Assistant	K'atl'odeeche	0.53	FT	O	-	-	-	1	-	-	-	**1**
Support Assistant	Łutselk'e	0.95	FT	R	-	-	-	1	-	-	-	**1**
Teacher 10-12	Fort Resolution	3.4	FT	O	-	-	-	3	-	-	-	**3**
Teacher 10-12	Fort Smith	11.16	FT	R	-	-	-	11	-	-	-	**11**
Teacher 10-12	Hay River	10.35	FT	R	-	-	-	10	-	-	-	**10**
Teacher 10-12	Łutselk'e	3.97	FT	O	-	-	-	4	-	-	-	**4**
Teacher JK	Fort Resolution	0.46	FT	O	-	-	-	0	-	-	-	**0**
Teacher JK	Fort Smith	1.38	FT	O	-	-	-	1	-	-	-	**1**
Teacher JK	Hay River	1.42	FT	R	-	-	-	1	-	-	-	**1**
Teacher JK	K'atl'odeeche	0.04	FT	R	-	-	-	0	-	-	-	**0**
Teacher JK	Łutselk'e	0.08	FT	O	-	-	-	0	-	-	-	**0**
Teacher K-9	Fort Resolution	4.26	FT	O	-	-	-	4	-	-	-	**4**
Teacher K-9	Fort Smith	20.72	FT	R	-	-	-	21	-	-	-	**21**
Teacher K-9	Hay River	21.72	FT	R	-	-	-	22	-	-	-	**22**
Teacher K-9	K'atl'odeeche	2.75	FT	O	-	-	-	3	-	-	-	**3**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Teacher K-9	Łutselk'e	3	FT	O	-	-	-	3	-	-	-	**3**
Technical Consultant	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
					-	**-**	**-**	**155**	**-**	**-**	**-**	**155**
Tłı̨chǫ Community Services Agency												
Clerical Staff	Behchokǫ̀	2.5	FT	O	-	-	3	-	-	-	-	**3**
Comptroller	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Consultant	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
Custodian	Behchokǫ̀	4.14	FT	O	-	-	4	-	-	-	-	**4**
Custodian	Behchokǫ̀	1.96	FT	O	-	-	2	-	-	-	-	**2**
Custodian	Gamètì	0.55	FT	O	-	-	1	-	-	-	-	**1**
Custodian	Wekweètì	0.15	FT	O	-	-	0	-	-	-	-	**0**
Custodian	Whatì	1.57	FT	O	-	-	2	-	-	-	-	**2**
Indigenous Language Intructor	Behchokǫ̀	4.03	FT	O	-	-	4	-	-	-	-	**4**
Indigenous Language Intructor	Behchokǫ̀	2.23	FT	O	-	-	2	-	-	-	-	**2**
Indigenous Language Intructor	Gamètì	1	FT	O	-	-	1	-	-	-	-	**1**
Indigenous Language Intructor	Wekweètì	0.5	FT	O	-	-	1	-	-	-	-	**1**
Indigenous Language Intructor	Whatì	1.75	FT	O	-	-	2	-	-	-	-	**2**
Literacy Coach	Behchokǫ̀	0.5	FT	O	-	-	1	-	-	-	-	**1**
Program Support Teacher	Behchokǫ̀	3.25	FT	O	-	-	3	-	-	-	-	**3**
Program Support Teacher	Behchokǫ̀	1.84	FT	O	-	-	2	-	-	-	-	**2**
Program Support Teacher	Gamètì	1	FT	O	-	-	1	-	-	-	-	**1**
Program Support Teacher	Wekweètì	0.5	FT	O	-	-	1	-	-	-	-	**1**
Program Support Teacher	Whatì	1.34	FT	O	-	-	1	-	-	-	-	**1**
Regional Coordinator	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Regional ILE Coordinator	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
School Secretary	Behchokǫ̀	1.24	FT	O	-	-	1	-	-	-	-	**1**
School Secretary	Behchokǫ̀	0.64	FT	O	-	-	1	-	-	-	-	**1**
School Secretary	Gamètì	0.25	FT	O	-	-	0	-	-	-	-	**0**
School Secretary	Wekweètì	0.14	FT	O	-	-	0	-	-	-	-	**0**
School Secretary	Whatì	0.53	FT	O	-	-	1	-	-	-	-	**1**
Superintendent	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Support Assistant	Behchokǫ̀	6.48	FT	O	-	-	7	-	-	-	-	**7**
Support Assistant	Behchokǫ̀	3.41	FT	O	-	-	3	-	-	-	-	**3**
Support Assistant	Gamètì	0.87	FT	O	-	-	1	-	-	-	-	**1**
Support Assistant	Wekweètì	0.27	FT	O	-	-	0	-	-	-	-	**0**
Support Assistant	Whatì	2.49	FT	O	-	-	3	-	-	-	-	**3**
Teacher 10-12	Behchokǫ̀	16.28	FT	O	-	-	16	-	-	-	-	**16**
Teacher 10-12	Gamètì	2.26	FT	O	-	-	2	-	-	-	-	**2**
Teacher 10-12	Whatì	6	FT	O	-	-	6	-	-	-	-	**6**
Teacher JK	Behchokǫ̀	0.92	FT	O	-	-	1	-	-	-	-	**1**
Teacher JK	Behchokǫ̀	2.25	FT	O	-	-	2	-	-	-	-	**2**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Teacher JK	Gamètì	0.17	FT	O	-	-	0	-	-	-	-	**0**
Teacher JK	Wekweètì	0.25	FT	O	-	-	0	-	-	-	-	**0**
Teacher JK	Whatì	0.5	FT	O	-	-	1	-	-	-	-	**1**
Teacher K-9	Behchokǫ̀	9.66	FT	O	-	-	10	-	-	-	-	**10**
Teacher K-9	Behchokǫ̀	10.79	FT	O	-	-	11	-	-	-	-	**11**
Teacher K-9	Gamètì	3.25	FT	O	-	-	3	-	-	-	-	**3**
Teacher K-9	Wekweètì	1.5	FT	O	-	-	2	-	-	-	-	**2**
Teacher K-9	Whatì	5.9	FT	O	-	-	6	-	-	-	-	**6**
Technical Consultant	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
					-	**-**	**112**	**-**	**-**	**-**	**-**	**112**
Yellowknife Public Denominational District Education Authority												
Assistant Superintendent	Yellowknife	0.5	FT	R	-	1	-	-	-	-	-	**1**
Clerical Staff	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Comptroller	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Consultant	Yellowknife	2.5	FT	R	-	3	-	-	-	-	-	**3**
Custodian	Yellowknife	13.9	FT	R	-	14	-	-	-	-	-	**14**
Indigenous Language Intructor	Yellowknife	4.83	FT	R	-	5	-	-	-	-	-	**5**
Literacy Coach	Yellowknife	0.5	FT	R	-	1	-	-	-	-	-	**1**
Magnet Facilities	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Program Support Teacher	Yellowknife	9.47	FT	R	-	10	-	-	-	-	-	**10**
Regional Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Regional ILE Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
School Secretary	Yellowknife	3.92	FT	R	-	4	-	-	-	-	-	**4**
Superintendent	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Support Assistant	Yellowknife	22.86	FT	R	-	23	-	-	-	-	-	**23**
Teacher 10-12	Yellowknife	20.82	FT	R	-	21	-	-	-	-	-	**21**
Teacher JK	Yellowknife	8.84	FT	R	-	9	-	-	-	-	-	**9**
Teacher K-9	Yellowknife	58.73	FT	R	-	59	-	-	-	-	-	**59**
Technical Consultant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
					-	**157**	**-**	**-**	**-**	**-**	**-**	**157**
Yellowknife District Education No. 1 Education Authority												**-**
Administration Officers	Yellowknife	1.25	FT	R	-	1	-	-	-	-	-	**1**
Assistant Superintendent	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clerical Staff	Yellowknife	3.5	FT	R	-	4	-	-	-	-	-	**4**
Comptroller	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Consultant	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Custodian	Yellowknife	20.36	FT	R	-	20	-	-	-	-	-	**20**
Indigenous Language Intructor	Yellowknife	6.73	FT	R	-	7	-	-	-	-	-	**7**
Literacy Coach	Yellowknife	0.5	FT	R	-	1	-	-	-	-	-	**1**
Magnet Facilities	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Program Support Teacher	Yellowknife	15.81	FT	R	-	16	-	-	-	-	-	**16**
Regional Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Regional ILE Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
School Secretary	Yellowknife	5.69	FT	R	-	6	-	-	-	-	-	**6**
Superintendent	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Support Assistant	Yellowknife	33.35	FT	R	-	33	-	-	-	-	-	**33**
Teacher 10-12	Yellowknife	31.17	FT	R	-	31	-	-	-	-	-	**31**
Teacher JK	Yellowknife	12.21	FT	R	-	12	-	-	-	-	-	**12**
Teacher K-9	Yellowknife	84.05	FT	R	-	84	-	-	-	-	-	**84**
Technical Consultant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
					-	**229**	**-**	**-**	**-**	**-**	**-**	**229**
Total, 2021-22 Main Estimates					**-**	**457**	**112**	**177**	**73**	**71**	**190**	**1,047**

Environment and Natural Resources

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Corporate Management	**14,547**	14,844	14,464	14,454
Environmental Protection and Waste Management	**4,255**	4,473	4,473	4,267
Environmental Stewardship and Climate Change	**14,638**	15,293	13,825	12,484
Forest Management	**38,498**	42,042	38,044	37,459
Water Management and Monitoring	**9,780**	9,591	9,591	8,192
Wildlife and Fish	**16,156**	16,688	16,688	17,121
Total	**97,874**	102,931	97,085	93,977
Operations Expenses by Object				
Compensation and Benefits	**45,626**	44,913	43,698	40,225
Grants and Contributions	**10,588**	11,238	10,856	11,017
Amortization	**3,573**	3,878	3,878	3,386
Chargebacks	**1,908**	1,908	1,908	730
Computer Hardware and Software	**221**	138	138	327
Contract Services	**23,484**	28,265	24,227	22,118
Controllable Assets	**608**	965	794	1,105
Fees and Payments	**679**	683	643	1,030
Loss on Sale of Assets	**-**	-	-	81
Materials and Supplies	**3,740**	3,637	3,637	6,101
Purchased Services	**2,100**	2,107	2,107	2,662
Travel	**3,815**	3,666	3,666	3,143
Utilities	**1,532**	1,533	1,533	2,033
Valuation Allowances	**-**	-	-	19
Total	**97,874**	102,931	97,085	93,977
Revenues	**8,327**	8,871	9,459	21,905
Infrastructure Expenditures	**2,159**	4,702	2,159	2,670

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Environment and Natural Resources	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**134**	128
Regional / Area Offices	**153**	151
Other Communities	**85**	84
	372	363

Environment Fund	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**7**	7
Regional / Area Offices	**-**	-
Other Communities	**-**	-
	7	7

Inuvialuit Water Board	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**4**	4
Other Communities	**-**	-
	4	4

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	2,787	-	-	2,787	-	-	-	-	-	-	(21)	**2,766**
Directorate	2,389	-	-	2,389	-	-	-	-	-	-	(16)	**2,373**
Field Support Unit	874	-	-	874	-	-	-	-	-	-	(18)	**856**
Finance and Capital Planning	2,801	-	-	2,801	-	-	-	-	-	(25)	-	**2,776**
On The Land Unit	3,543	-	-	3,543	-	-	110	-	-	-	(5)	**3,648**
Policy, Legislation and Communications	2,070	-	-	2,070	-	-	-	-	58	-	-	**2,128**
	14,464	**-**	**-**	**14,464**	**-**	**-**	**110**	**-**	**58**	**(25)**	**(60)**	**14,547**
Environmental Protection and Waste Management												
Contaminated Sites	339	-	-	339	-	-	-	-	-	-	-	**339**
Environmental Protection	1,381	-	-	1,381	-	-	-	-	-	-	23	**1,404**
Program Management	501	-	-	501	-	-	-	-	-	-	(31)	**470**
Taiga Environmental Laboratory	2,052	-	-	2,052	-	-	-	-	-	-	(10)	**2,042**
Waste Reduction	200	-	-	200	(200)	-	-	-	-	-	-	**-**
	4,473	**-**	**-**	**4,473**	**(200)**	**-**	**-**	**-**	**-**	**-**	**(18)**	**4,255**
Environmental Stewardship and Climate Change												
Climate Change and Air Quality	1,925	-	-	1,925	-	-	1,805	-	-	-	(4)	**3,726**
Conservation Planning and Implementation	5,263	-	-	5,263	(882)	-	-	-	-	-	18	**4,399**
Cumulative Impact Monitoring Program	3,294	-	-	3,294	-	-	-	-	-	-	-	**3,294**
Environmental Assessment and Monitoring	2,749	-	-	2,749	-	-	-	-	-	-	(64)	**2,685**
Knowledge Agenda	-	-	233	233	-	-	-	-	-	-	-	**233**
Program Management	594	-	(233)	361	(60)	-	-	-	-	-	-	**301**
	13,825	**-**	**-**	**13,825**	**(942)**	**-**	**1,805**	**-**	**-**	**-**	**(50)**	**14,638**
Forest Management												
Fire Operations Presuppression	-	-	11,685	11,685	-	73	-	-	-	25	-	**11,783**
Fire Operations Suppression	14,055	-	4,227	18,282	-	54	-	-	-	-	-	**18,336**
Forest Resources	3,170	-	-	3,170	-	-	-	-	-	-	(7)	**3,163**
Program Management	-	-	4,907	4,907	-	-	408	-	-	-	(99)	**5,216**
Program Management and Presuppression	20,819	-	(20,819)	-	-	-	-	-	-	-	-	**-**
	38,044	**-**	**-**	**38,044**	**-**	**127**	**408**	**-**	**-**	**25**	**(106)**	**38,498**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Water Management and Monitoring												
Program Management	1,338	-	-	1,338	-	-	-	-	-	-	-	**1,338**
Water Partnerships and Agreements	3,417	-	-	3,417	-	-	-	-	-	-	-	**3,417**
Water Regulatory and Assessment	1,698	-	-	1,698	-	-	-	-	-	-	-	**1,698**
Water Research and Monitoring	3,138	-	-	3,138	-	-	189	-	-	-	-	**3,327**
	9,591	**-**	**-**	**9,591**	**-**	**-**	**189**	**-**	**-**	**-**	**-**	**9,780**
Wildlife and Fish												
Biodiversity Conservation	1,569	-	-	1,569	-	-	-	-	-	-	-	**1,569**
Field Operations	5,921	-	-	5,921	-	-	-	-	-	-	8	**5,929**
Habitat and Environmental Assessment	1,523	-	-	1,523	-	-	-	-	-	-	-	**1,523**
Wildlife Program Management	1,653	-	-	1,653	-	-	199	-	-	-	(79)	**1,773**
Wildlife Research and Management	6,022	-	-	6,022	(660)	-	-	-	-	-	-	**5,362**
	16,688	**-**	**-**	**16,688**	**(660)**	**-**	**199**	**-**	**-**	**-**	**(71)**	**16,156**
Department Total	97,085	-	-	97,085	(1,802)	127	2,711	-	58	-	(305)	**97,874**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Corporate Management											
Corporate Costs											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(21)**
Directorate											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(16)**
Field Support Unit											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(18)**
Finance and Capital Planning											
	Reallocation of funding to support historical spending in the South Slave region	13	-	-	-	-	-	-	-	(25)	**-**
On The Land Unit											
	Sustainable Livelihoods Program	8	-	-	-	-	110	-	-	-	**-**
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(5)**
Policy, Legislation and Communications											
	French Language Services	10	-	-	-	-	-	-	58	-	**-**
Activity Sub-Total			**-**	**-**	**-**	**-**	**110**	**-**	**58**	**(25)**	**(60)**
Environmental Protection and Waste Management											
Contaminated Sites											
Environmental Protection											
	Increase Amortization	11	-	-	-	-	-	-	-	-	**23**
Program Management											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(31)**
Taiga Environmental Laboratory											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(10)**
Waste Reduction											
	Agriculture Strategy Implementation	1	-	-	(200)	-	-	-	-	-	**-**
Activity Sub-Total			**-**	**-**	**(200)**	**-**	**-**	**-**	**-**	**-**	**(18)**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Environmental Stewardship and Climate Change											
Climate Change and Air Quality											
	2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan	9	-	-	-	-	1,805	-	-	-	**-**
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(4)**
Conservation Planning and Implementation											
	Administer activities under the Nature Fund Agreements with Environment and Climate Change Canada	4	-	-	(882)	-	-	-	-	-	**-**
	Increase Amortization	11	-	-	-	-	-	-	-	-	**18**
Cumulative Impact Monitoring Program											
Environmental Assessment and Monitoring											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(64)**
Knowledge Agenda											
	To establish Knowledge Agenda from Program Management	15	-	233	-	-	-	-	-	-	**-**
Program Management											
	Pan Territorial Vision for Sustainable Development through negotiations for the management of offshore oil and gas resources	3	-	-	(60)	-	-	-	-	-	**-**
	To establish Knowledge Agenda from Program Management	15	-	(233)	-	-	-	-	-	-	**-**
Activity Sub-Total			**-**	**-**	**(942)**	**-**	**1,805**	**-**	**-**	**-**	**(50)**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Forest Management											
Fire Operations Presuppression											
	Air Tanker Contract Cost Increase- Fireboss	6	-	-	-	73	-	-	-	-	-
	Reallocation of funding to support historical spending in the South Slave region	13	-	-	-	-	-	-	-	25	-
	Transfer A802 contracts to Suppression. Within activity	12	-	(4,227)	-	-	-	-	-	-	-
	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	14	-	15,912	-	-	-	-	-	-	-
Fire Operations Suppression											
	Air Tanker Contract Cost Increase- Electra	7	-	-	-	54	-	-	-	-	-
	Transfer A802 contracts from Presuppression. Within activity	12	-	4,227	-	-	-	-	-	-	-
Forest Resources											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(7)**
Program Management											
	2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan	9	-	-	-	-	408	-	-	-	-
	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	14	-	4,907	-	-	-	-	-	-	-
	Decrease Amortization	11	-	-	-	-	-	-	-	-	(99)

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Program Management and Presuppression											
	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	14	-	(20,819)	-	-	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**-**	**127**	**408**	**-**	**-**	**25**	**(106)**
Water Management and Monitoring											
Program Management											
Water Partnerships and Agreements											
Water Regulatory and Assessment											
Water Research and Monitoring											
	2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan	9	-	-	-	-	189	-	-	-	-
Activity Sub-Total			**-**	**-**	**-**	**-**	**189**	**-**	**-**	**-**	**-**
Wildlife and Fish											
Biodiversity Conservation											
Field Operations											
	Increase Amortization	11	-	-	-	-	-	-	-	-	**8**
Habitat and Environmental Assessment											
Wildlife Program Management											
	Decrease Amortization	11	-	-	-	-	-	-	-	-	**(79)**
	2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan	9	-	-	-	-	199	-	-	-	-
Wildlife Research and Management											
	Inuvik-Tuktoyaktuk Highway Environmental Assessment Requirements and Obligations	2	-	-	(230)	-	-	-	-	-	-
	Conservation and Recovery of the Bathurst and Bluenose-East Barren Ground Caribou Herds	5	-	-	(430)	-	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**(660)**	**-**	**199**	**-**	**-**	**-**	**(71)**
Department Total			**-**	**-**	**(1,802)**	**127**	**2,711**	**-**	**58**	**-**	**(305)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Corporate Management														
Disaster Compensation			15	-	-	15	-	-	-	-	-	-	-	**15**
Fur Price Program			605	-	-	605	-	-	-	-	-	-	-	**605**
Community Harvester Assistance Program			1,074	-	-	1,074	-	-	-	-	-	-	-	**1,074**
Country Foods			50	-	-	50	-	-	-	-	-	-	-	**50**
Inuvialuit Water Board			924	-	-	924	-	-	-	-	-	-	-	**924**
Local Wildlife Committees			257	-	-	257	-	-	-	-	-	-	-	**257**
Sustainable Livelihoods	Sustainable Livelihoods Program	8	-	-	-	-	-	-	110	-	-	-	-	**110**
Take A Kid Trapping			125	-	-	125	-	-	-	-	-	-	-	**125**
Traditional Knowledge			65	-	-	65	-	-	-	-	-	-	-	**65**
Activity Sub-Total			**3,115**	**-**	**-**	**3,115**	**-**	**-**	**110**	**-**	**-**	**-**	**-**	**3,225**
Environmental Stewardship and Climate Change														
Adaptation Plan			25	-	-	25	-	-	-	-	-	-	-	**25**
Climate Change Community Adaptation	2030 NWT Climate Change Strategic Framework 2019-2023 Action Plan	9	300	-	-	300	-	-	53	-	-	-	-	**353**
Conservation Planning	Administer activities under the Nature Fund Agreements with Environment and Climate Change Canada	4	2,520	-	(2,105)	415	-	-	-	-	-	-	-	**415**
Cumulative Impact Monitoring Program	Internal budget adjustment to reflect projected expenses.	17	1,871			1,871	-	-	-	-	-	(120)	-	**1,751**
Interim Resource Management Assistance Program Agreement			1,655	-	-	1,655	-	-	-	-	-	-	-	**1,655**
Nature Fund	Administer activities under the Nature Fund Agreements with Environment and Climate Change Canada	4	-	-	2,105	2,105	(151)	-	-	-	-	-	-	**1,954**
Activity Sub-Total			**6,371**	**-**	**-**	**6,371**	**(151)**	**-**	**53**	**-**	**-**	**(120)**	**-**	**6,153**
Forest Management														
Fire Damage Compensation			100	-	-	100	-	-	-	-	-	-	-	**100**
Industry Development			50	-	-	50	-	-	-	-	-	-	-	**50**
Modelling and Remote Sensing			65	-	-	65	-	-	-	-	-	-	-	**65**
Wildfire Research Support			25	-	-	25	-	-	-	-	-	-	-	**25**
Wildfire Risk Management Plans			75	-	-	75	-	-	-	-	-	-	-	**75**
Activity Sub-Total			**315**	**-**	**-**	**315**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**315**
Water Management and Monitoring														
Mackenzie River Basin Board			50	-	-	50	-	-	-	-	-	-	-	**50**
NWT Water Strategy			175	-	-	175	-	-	-	-	-	-	-	**175**
Water Strategy Action Plan			250	-	-	250	-	-	-	-	-	-	-	**250**
Activity Sub-Total			**475**	**-**	**-**	**475**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475**
Wildlife and Fish														
Caribou Monitoring	Internal adjustment to align with historical actuals	16	56	-	-	56	-	-	-	-	-	(40)	-	**16**
Disease Contaminants			76	-	-	76	-	-	-	-	-	-	-	**76**
Stewardship Program	Internal adjustment to align with historical actuals	16	330	-	-	330	-	-	-	-	-	(120)	-	**210**
Wildlife Management Boards			118	-	-	118	-	-	-	-	-	-	-	**118**
Activity Sub-Total			**580**	**-**	**-**	**580**	**-**	**-**	**-**	**-**	**-**	**(160)**	**-**	**420**
Department Total			**10,856**	**-**	**-**	**10,856**	**(151)**	**-**	**163**	**-**	**-**	**(280)**	**-**	**10,588**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Federal Cost-shared	8,095	-	-	**8,095**	**7,213**	**(882)**	**(10.9)**	Scheduled decrease in Nature Fund Agreement with Environment and Climate Change Canada.
	8,095	-	-	**8,095**	**7,213**	**(882)**	**(10.9)**	
NON-RENEWABLE RESOURCE REVENUE								
Licenses, Rental and Other Fees	55			**55**	**55**	-	**0.0**	
	55	-	-	**55**	**55**	-	**0.0**	
GENERAL REVENUES								
Revolving Funds Net Revenue	(140)	-	-	**(140)**	**(390)**	**(250)**	**178.6**	Decrease in Environment Fund net revenue projected to accommodate additional expenses for the Waste Management Strategy.
Regulatory Revenue	1,417	-	-	**1,417**	**1,417**	-	**0.0**	
Service and Miscellaneous	32	-	-	**32**	**32**	-	**0.0**	
	1,309	-	-	**1,309**	**1,059**	**(250)**	**(19.1)**	
Total Revenue	**9,459**	-	-	**9,459**	**8,327**	**(1,132)**	**(12.0)**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Corporate Management							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			14,844	14,464	14,454
		Activity total, as Restated			**14,844**	**14,464**	**14,454**
Environmental Protection and Waste Management							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			4,473	4,473	4,267
		Activity total, as Restated			**4,473**	**4,473**	**4,267**
Environmental Stewardship and Climate Change							
	15	To establish Knowledge Agenda from Program	Program Management	C&B	(178)	(178)	(197)
	15	To establish Knowledge Agenda from Program	Program Management	O&M	(55)	(55)	(12)
	15	To establish Knowledge Agenda from Program	Knowledge Agenda	C&B	178	178	197
	15	To establish Knowledge Agenda from Program	Knowledge Agenda	O&M	55	55	12
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			15,293	13,825	12,484
		Activity total, as Restated			**15,293**	**13,825**	**12,484**
Forest Management							
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management and Presuppression	C&B	(6,924)	(6,924)	(6,888)
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management and Presuppression	G&C	(365)	(265)	(157)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management and Presuppression	O&M	(10,950)	(10,850)	(10,005)
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management and Presuppression	Amortization	(2,780)	(2,780)	(2,608)
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management	C&B	1,662	1,662	1,666
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management	G&C	25	25	-
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management	O&M	823	823	966
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management	Amortization	2,397	2,397	2,290
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Fire Operations Presuppression	C&B	5,262	5,262	5,222
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Fire Operations Presuppression	G&C	340	240	157
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Fire Operations Presuppression	O&M	10,127	10,027	9,039
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Fire Operations Presuppression	Amortization	383	383	318
	12	Transfer A802 contracts to Suppression. Within activity	Fire Operations Presuppression	O&M	(4,227)	(4,227)	(4,431)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	12	Transfer A802 contracts from Presuppression. Within activity	Fire Operations Suppression	O&M	4,227	4,227	4,431
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			42,042	38,044	37,459
		Activity total, as Restated			**42,042**	**38,044**	**37,459**
Water Management and Monitoring							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			9,591	9,591	8,192
		Activity total, as Restated			**9,591**	**9,591**	**8,192**
Wildlife and Fish							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			16,688	16,688	17,121
		Activity total, as Restated			**16,688**	**16,688**	**17,121**
		Department total, as Restated			**102,931**	**97,085**	**93,977**
		Departmental Net Impact of Restatements			-	-	-
REVENUES							
		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			8,871	9,459	21,905
		Department total, as Restated			**8,871**	**9,459**	**21,905**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Corporate Management							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**45**	
		Activity total, as Restated				**45**	
Environmental Protection and Waste Management							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**23**	
		Activity total, as Restated				**23**	
Environmental Stewardship and Climate Change							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**37**	
		Activity total, as Restated				**37**	
Forest Management							
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management and Presuppression			(133)	
	14	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Fire Operations Presuppression			118	
	15	Transfer to reallocate budget from Program Management and Presuppression division to Program Management and Presuppression divisions. Within activity	Program Management			15	
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**147**	
		Activity total, as Restated				**147**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Water Management and Monitoring							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**36**	
		Activity total, as Restated				**36**	
Wildlife and Fish							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**75**	
		Activity total, as Restated				**75**	
		Department total, as Restated				**726**	
		Departmental Net Impact of Restatements				**363**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**326**		**319**		**322**		**337**	
Indigenous Employees	**183**	**56.1%**	**185**	**58.0%**	**191**	**59.3%**	**202**	**59.9%**
Aboriginal	143	43.9%	138	43.3%	144	44.7%	150	44.5%
Non-Aboriginal	40	12.3%	47	14.7%	47	14.6%	52	15.4%
Non-Indigenous Employees	143	43.9%	134	42.0%	131	40.7%	135	40.1%
Male	186	57.1%	187	58.6%	195	60.6%	203	60.2%
Female	140	42.9%	132	41.4%	127	39.4%	134	39.8%
Senior Management	**14**		**15**		**18**		**19**	
Indigenous Employees	**5**	**35.7%**	**8**	**53.3%**	**9**	**50.0%**	**11**	**57.9%**
Aboriginal	1	7.1%	4	26.7%	7	38.9%	8	42.1%
Non-Aboriginal	4	28.6%	4	26.7%	2	11.1%	3	15.8%
Non-Indigenous Employees	9	64.3%	7	46.7%	9	50.0%	8	42.1%
Male	10	71.4%	13	86.7%	15	83.3%	15	78.9%
Female	4	28.6%	2	13.3%	3	16.7%	4	21.1%
Non-Traditional Occupations	**110**		**77**		**123**		**113**	
Indigenous Employees	**85**	**77.3%**	**63**	**81.8%**	**94**	**76.4%**	**89**	**78.8%**
Aboriginal	78	70.9%	61	79.2%	86	69.9%	83	73.5%
Non-Aboriginal	7	6.4%	2	2.6%	8	6.5%	6	5.3%
Non-Indigenous Employees	25	22.7%	14	18.2%	29	23.6%	24	21.2%
Male	98	89.1%	70	90.9%	105	85.4%	102	90.3%
Female	12	10.9%	7	9.1%	18	14.6%	11	9.7%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Department													
2020-21 Main Estimates						**128**	**27**	**7**	**86**	**53**	**24**	**38**	**363**
													-
Inter-departmental Transfers													-
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													-
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**128**	**27**	**7**	**86**	**53**	**24**	**38**	**363**
Sunsets													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
French Language Coordinator	Corporate Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						1	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
Senior Climate Scientist	Environmental Stewardshi	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Adaptation Programs Manager	Environmental Stewardshi	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Data Scientist	Environmental Stewardshi	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Climate Change Adaptation Ecologist	Wildlife and Fish	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Modeling Hydrologist	Water Management and M	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Telecommunications Technologist	Forest Management	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Telecommunication Technologist	Forest Management	Fort Smith	0.50	S	R	-	-	-	1	-	-	-	**1**
Field Forester	Forest Management	Hay River	0.50	S	O	-	-	-	1	-	-	-	**1**
						5	**-**	**-**	**3**	**-**	**-**	**-**	**8**
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**6**	**-**	**-**	**3**	**-**	**-**	**-**	**9**
Total, 2021-22 Main Estimates						**134**	**27**	**7**	**89**	**53**	**24**	**38**	**372**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Environment fund												
2020-21 Main Estimates					**7**	**-**	**-**	**-**	**-**	**-**	**-**	**7**
												-
Inter-departmental Transfers												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**7**	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Sunsets												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**7**	**-**	**-**	**-**	**-**	**-**	**-**	**7**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Inuvialuit Water Board												
2020-21 Main Estimates					**-**	**-**	**-**	**-**	**-**	**-**	**4**	**4**
												-
Inter-departmental Transfers												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**-**	**-**	**-**	**-**	**-**	**-**	**4**	**4**
Sunsets												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**-**	**-**	**-**	**-**	**-**	**-**	**4**	**4**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Environment and Natural Resources												
Corporate Management												
Deputy Minister	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Administrative Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM Corp. & Strat. Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Secretary to the ADM	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Public Education Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Field Support	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Compliance Coordinator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Training Coordinator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Training And Standards Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Coordinator, Traditional Economy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Traditional Knowledge Coordinator	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Public Education Officer	Yellowknife	1.00	FT	HQ	1	-	-		-	-	-	**1**
Reg. Environ. Assessment Coordinator	Yellowknife	1.00	FT	HQ	1		-	-	-	-	-	**1**
Aboriginal Liaison	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Mgr Policy and Strategic Plan	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Legislation & Legal Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Public Affairs & Comm	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor Policy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Advisor Aboriginal Rel'ns	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Research Analyst Leg & Legal	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director Finance & Admin.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director's Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Planning Spec.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Specialist Web	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Language Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Financial Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Plan & Bud Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Corporate Services Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Reg. Sr. Corporate Serv. Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Administrative Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Reg. Sr. Corporate Serv. Officer	Yellowknife	1.00	FT	R	-	1		-	-	-	-	**1**
Reg. Sr. Corporate Serv. Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Administrative Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Reg. Sr. Corporate Serv. Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Reg. Sr. Corporate Serv. Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Superintendent	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Superintendent	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Superintendent	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Superintendent	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Superintendent	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
					28	2	-	9	2	2	3	46
Environmental Protection and Waste Management												
Director Environment	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Div Office Mgr/Research Assc	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr. Environmental Protection	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Hazardous Substances Special.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
EP Advisor Regulatory & Science	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
EP Advisor Regulatory & Science	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Hazardous Waste Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Contaminated Sites Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Contaminated Sites Project Mgr	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Reg. Env. Coordinator	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Reg. Env. Coordinator	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Reg. Env. Coordinator	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager Taiga Environment Lab	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist I	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist I	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Laboratory Technologist I	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Chemist Quality Assurance	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Chemist Laboratory Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					20	-	-	1	-	1	1	23
Environmental Stewardship and Climate Change												
Air Quality Programs Coord.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Air Quality Technologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Climate Change Prgms.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Adaptation Planning Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Community Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Climate Change Information Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Information Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Reg. Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Environ Impact Assessment	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Assmt Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
IRMA Program Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Assmt Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Dir Conservation Ass & Mon	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Support Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Science Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Conservation Area Mgmt Planner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Conservation Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Conservation Areas GIS Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Cumulative Impact Monitor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environment Mgmt Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
CIMP Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environ Monitoring Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environ Monitoring Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environ Monitoring Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environ Monitoring Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environment Mgmt Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Conservation Planning Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Conservation Planning Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Reg Forester - Env Coordinator	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Reg Environmental Protection Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Renewable Resource Officer II	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Renewable Resource Officer II	Łutselk'e	1.00	FT	O	-	1	-	-	-	-	-	**1**
Renewable Resource Officer II	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Special Projects Financial Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Climate Scientist	Yellowknife	1.00	FT	HQ	1							**1**
Climate Change Adaptation Programs Manager	Yellowknife	1.00	FT	HQ	1							**1**
Climate Data Scientist	Yellowknife	1.00	FT	HQ	1							**1**
					35	1	1	-	1	1	1	40
Forest Management												
Inventory Forester	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Forest Inventory Technician	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Supervisor Aviation Services	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Territorial Facilities Manager	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Electronics Technician	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Forest Planning Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Director Forest Management	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounts Payable Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager Fire Operations	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Fire Management Geomatics	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Territorial Materials Mgmt Sup	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Fire Records Coordinator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Wildfire Risk Management Coord	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Information Tech. Specialist	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager Aviation Services	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager Forest Mgmt. Services	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager Forest Resources	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
GIS Specialist	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Manager Program & Support Services	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Ecosystem Forester	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Coor. Silvicultural Operations	K'atl'odeeche	1.00	FT	O	-	-	-	1	-	-	-	**1**
Compliance Forester	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Aviation Services Contracting Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Fire Centre Warehousepsn	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Air Tanker Base Manager	Fort Smith	0.80	S	R	-	-	-	1	-	-	-	**1**
Air Attack Officer	Fort Smith	0.40	S	R	-	-	-	1	-	-	-	**1**
Air Attack Officer	Fort Smith	0.40	S	R	-	-	-	1	-	-	-	**1**
Air Attack Officer	Fort Smith	0.40	S	R	-	-	-	1	-	-	-	**1**
Admin. Asst./Data Entry Supvr	K'atl'odeeche	0.40	PT	O	-	-	-	1	-	-	-	**1**
Telecom & Data Sys Tech	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Research Asst / Admin. Asst.	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Wildland Fire Prevention Coord	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Air Attack Officer	Fort Smith	0.40	S	R	-	-	-	1	-	-	-	**1**
Science Researcher	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Materials Management Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Forest Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Forest Fire Management Clerk	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Wildland Fire Crew Leader	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Fire Crew Member	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Fire Crew Member	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Wildland Fire Crew Member	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Wildland Fire Crew Member	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Forest Administration Clerk	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Forest Fire Management Clerk	Yellowknife	0.25	S	R	-	1	-	-	-	-	-	**1**
Forest Fire Management Clerk	Łutselk'e	0.19	S	O	-	1	-	-	-	-	-	**1**
Regional Fire Technician	Yellowknife	0.42	S	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Crew Coordinator	Behchokǫ̀	0.25	S	O	-	-	1	-	-	-	-	**1**
Storesperson	Behchokǫ̀	0.25	S	O	-	-	1	-	-	-	-	**1**
Forest Fire Management Clerk	Behchokǫ̀	0.25	S	O	-	-	1	-	-	-	-	**1**
Forest Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Seasonal Warehouse Person	Fort Smith	0.45	S	R	-	-	-	1	-	-	-	**1**
Forest Fire Management Clerk	Fort Smith	0.45	S	R	-	-	-	1	-	-	-	**1**
Forest Fire Management Clerk	Fort Smith	0.45	S	R	-	-	-	1	-	-	-	**1**
Forest Administration Clerk	Fort Smith	0.45	S	R	-	-	-	1	-	-	-	**1**
Manager Forests	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Material Management Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Material Management Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Seasonal Warehouse Person	Hay River	0.40	S	R	-	-	-	1	-	-	-	**1**
Forest Fire Management Clerk	Hay River	0.29	S	R	-	-	-	1	-	-	-	**1**
Forest Fire Management Clerk	Hay River	0.29	S	R	-	-	-	1	-	-	-	**1**
Forest Fire Management Clerk	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Crew Coordinator	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Leader	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Member	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Member	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Member	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Member	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Leader	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Member	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Wildland Fire Crew Member	Fort Resolution	0.29	S	O	-	-	-	1	-	-	-	**1**
Regional Fire Technician	Fort Smith	0.42	S	R	-	-	-	1	-	-	-	**1**
GIS Technician	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Forest Fire Management Clerk	Fort Providence	0.31	S	O	-	-	-	1	-	-	-	**1**
Regional Fire Technician	Hay River	0.42	S	R	-	-	-	1	-	-	-	**1**
Regional Fire Technician	Fort Providence	0.35	S	O	-	-	-	1	-	-	-	**1**
Towerperson	Enterprise	0.21	S	O	-	-	-	1	-	-	-	**1**
Materials Mgmt Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager Forests	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Forest Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Forest Administration Clerk	Inuvik	0.29	S	R	-	-	-	-	-	-	1	**1**
Forest Fire Management Clerk	Inuvik	0.28	S	R	-	-	-	-	-	-	1	**1**
Forest Fire Management Clerk	Inuvik	0.29	S	R	-	-	-	-	-	-	1	**1**
Seasonal Warehouse person	Inuvik	0.29	S	R	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Member	Fort McPherson	0.24	S	O	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Member	Fort McPherson	0.24	S	O	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Member	Fort McPherson	0.24	S	O	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Member	Inuvik	0.24	S	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Wildland Fire Crew Member	Inuvik	0.24	S	R	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Member	Inuvik	0.24	S	R	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Leader	Fort McPherson	0.28	S	O	-	-	-	-	-	-	1	**1**
Towerperson	Fort McPherson	0.21	S	O	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Leader	Inuvik	0.28	S	R	-	-	-	-	-	-	1	**1**
Fire Crew Member	Inuvik	0.24	S	R	-	-	-	-	-	-	1	**1**
Wildland Fire Crew Member	Inuvik	0.24	S	R	-	-	-	-	-	-	1	**1**
Renewable Resource Officer I	Fort McPherson	0.29	S	O	-	-	-	-	-	-	1	**1**
Storesperson	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Forest Administration Clerk	Norman Wells	0.40	S	R	-	-	-	-	-	1	-	**1**
Forest Fire Management Clerk	Norman Wells	0.35	S	R	-	-	-	-	-	1	-	**1**
Regional Fire Technician	Norman Wells	0.42	S	R	-	-	-	-	-	1	-	**1**
Forest Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Manager Forests	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Wildland Fire Crew Member	Norman Wells	0.25	S	R	-	-	-	-	-	1	-	**1**
Wildland Fire Crew Member	Norman Wells	0.25	S	R	-	-	-	-	-	1	-	**1**
Wildland Fire Crew Member	Norman Wells	0.25	S	R	-	-	-	-	-	1	-	**1**
Wildland Fire Crew Member	Norman Wells	0.25	S	R	-	-	-	-	-	1	-	**1**
Wildland Fire Crew Leader	Norman Wells	0.25	S	R	-	-	-	-	-	1	-	**1**
Manager Forests	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Storesperson	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Forest Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Seasonal Storesperson	Fort Simpson	0.25	S	R	-	-	-	-	1	-	-	**1**
Seasonal Storesperson	Fort Simpson	0.40	S	R	-	-	-	-	1	-	-	**1**
Forest Fire Management Clerk	Fort Simpson	0.33	S	R	-	-	-	-	1	-	-	**1**
Forest Fire Management Clerk	Fort Simpson	0.16	S	R	-	-	-	-	1	-	-	**1**
Forest Fire Management Clerk	Fort Simpson	0.29	S	R	-	-	-	-	1	-	-	**1**
Forest Fire Management Clerk	Fort Simpson	0.29	S	R	-	-	-	-	1	-	-	**1**
Towerperson	Fort Simpson	0.25	S	R	-	-	-	-	1	-	-	**1**
Towerperson	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Towerperson	Trout Lake	0.25	S	O	-	-	-	-	1	-	-	**1**
Crew Coordinator	Trout Lake	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Leader	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Leader	Trout Lake	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Trout Lake	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Trout Lake	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Trout Lake	0.21	S	O	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Wildland Fire Crew Member	Trout Lake	0.21	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Leader	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Leader	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Wildland Fire Crew Member	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Seasonal Warehouse Person	Fort Liard	0.27	S	O	-	-	-	-	1	-	-	**1**
Fire Clerk	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Forest Fire Management Clerk	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Towerperson	Fort Liard	0.25	S	O	-	-	-	-	1	-	-	**1**
Crew Coordinator	Wrigley	0.21	S	O	-	-	-	-	1	-	-	**1**
Regional Fire Technician	Fort Simpson	0.21	S	R	-	-	-	-	1	-	-	**1**
Fire Technician	Fort Simpson	0.21	S	R	-	-	-	-	1	-	-	**1**
Telecommunications Technologist	Fort Smith	1.00	FT	R				1				**1**
Telecommunication Technologist	Fort Smith	0.50	S	R				1				**1**
Field Forester	Hay River	0.50	S	O				1				**1**
					-	13	3	64	40	11	19	150
Water Management and Monitoring												
Director Water Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Watershed Pgms/Prtsps	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor Watershed Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor Water Stewardship	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor Water Stewardship	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Watershed Science Consultant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Watershed Management Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Watershed Management Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Water Resch & Studies	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Aquatic Quality Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Aquatic Quality Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Aquatic Quality Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Aquatic Quality Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Aquatic Quality Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Hydrologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Hydrologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Hydrogeologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Water Resource Technician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Water Resource Technician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Water Regulatory	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Regulatory & Science Advisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regulatory & Science Advisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regulatory & Science Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Regulatory & Science Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Water Management Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Water Management Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Pollution Control Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transboundary Implementation Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Water Resource Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Water Resource Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Water Resource Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Water Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Water Resource Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Water Resource Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Modeling Hydrologist	Yellowknife	1.00	FT	HQ	1							**1**
					29	10	3	33	41	12	20	148
Wildlife and Fish												
Director Wildlife	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Bio.Cumulative Effect	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Biologist (Ungulate Studies)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Biologist (Ungulates)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Biologist (Bison)	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Wild. Bio. (Envir. Assess/Hab)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Wildlife Research & Mgmt	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Information Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Biodiversity Conservation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Application Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Biologist (Biodiv)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Disease/Contaminants Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Biologist (SAR)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS & Wildlife Data Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Species at Risk Implementation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Species at Risk/Wildlife Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Biologist - GIS	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Carnivore/Furbearer Biologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Renewable Resource Officer II	Łutselk'e	1.00	FT	O	-	1	-	-	-	-	-	**1**
Renewable Resource Officer III	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Renewable Resource Officer II	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Renewable Resource Officer I	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Renewable Resource Officer II	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Mgr Wildlife & Environment	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Wildlife Administration Clerk	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Mgr. Wildlife Research & Mon	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Biologist	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Renewable Resource Officer III	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Renewable Resource Officer II	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Renewable Resource Officer I	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Mgr Wildlife Research & Mont	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Wildlife Technician III	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager Wildlife & Environment	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Renewable Resource Officer III	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Renewable Resource Officer III	Fort Providence	1.00	FT	O	-	-	-	1	-	-	-	**1**
Renewable Resource Officer III	Fort Resolution	1.00	FT	O	-	-	-	1	-	-	-	**1**
Ren Resource Officer III	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Renewable Resource Officer II	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Renewable Resource Officer II	Fort Providence	1.00	FT	O	-	-	-	1	-	-	-	**1**
Renewable Resource Officer II	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Renewable Resource Officer II	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Biologist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Wildlife Technician II	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Patrolman	Ulukhaktok	0.53	PT	O	-	-	-	-	-	-	1	**1**
Renewable Resource Officer III	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Renewable Resource Officer III	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Renewable Resource Officer II	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Renewable Resource Officer II	Aklavik	1.00	FT	O	-	-	-	-	-	-	1	**1**
Renewable Resource Officer II	Tuktoyaktuk	1.00	FT	O	-	-	-	-	-	-	1	**1**
Renewable Resource Officer II	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Patrolman	Paulatuk	0.53	PT	O	-	-	-	-	-	-	1	**1**
Patrolman	Sachs Harbour	0.53	PT	O	-	-	-	-	-	-	1	**1**
Patrolman	Tsiigehtchic	0.53	PT	O	-	-	-	-	-	-	1	**1**
Environmental Assessment Biologist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Renewable Resource Officer II	Tulita	1.00	FT	O	-	-	-	-	-	1	-	**1**
Wildlife Technician II	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Mgr Wildlife Research & Mont	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Renewable Resource Officer II	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Field Operations Support Clerk	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Cumulative Effects Biologist	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Renewable Resource Officer III	Délı̨ne	1.00	FT	O	-	-	-	-	-	1	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Renewable Resource Officer II	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Renewable Resource Officer I	Fort Liard	1.00	FT	O	-	-	-	-	1	-	-	**1**
Corporate Services Clerk	Fort Liard	0.53	PT	O	-	-	-	-	1	-	-	**1**
Renewable Resource Officer III	Fort Liard	1.00	FT	O	-	-	-	-	1	-	-	**1**
Mgr Wildlife Research & Monitoring	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Wildlife Technician II	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Renewable Resource Officer II	Fort Liard	1.00	FT	O	-	-	-	-	1	-	-	**1**
Office Cleaner	Fort Simpson	0.25	PT	R	-	-	-	-	1	-	-	**1**
Mgr Wildlife & Environment	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Renewable Resource Officer I	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Range Planning Biologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Range Planning Biologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Range Planning Biologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Wildlife Climate Change Adaptation Ecologist	Yellowknife	1.00	FT	HQ	1							**1**
					51	11	3	18	40	9	14	146
Total, 2021-22 Main Estimates					**134**	**27**	**7**	**89**	**53**	**24**	**38**	**372**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort0 Delta	TOTAL
Environment Fund												
Manager, Waste Reduction and Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Waste Reduction Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Waste Reduction Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Waste Reduction Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Environment Fund Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Recycling Program Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Recycling Program Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Total, 2021-22 Main Estimates					**7**	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Inuvialuit Water Board												
NWT Water Board Office Admin	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Science & Regulatory Coord.	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Exec Director NWT Water Board	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Communications and Public Relations Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Total, 2021-22 Main Estimates					**-**	**-**	**-**	**-**	**-**	**-**	**4**	**4**

Executive and Indigenous Affairs

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Cabinet Support	**2,493**	2,632	2,632	2,066
Corporate Communications	**1,473**	1,473	1,473	1,363
Directorate	**6,511**	6,588	6,588	7,320
Executive Council Offices	**4,460**	4,321	4,321	4,425
Indigenous and Intergovernmental Affairs	**7,491**	8,172	7,872	6,928
Total	**22,428**	23,186	22,886	22,102
Operations Expenses by Object				
Compensation and Benefits	**16,585**	16,952	16,952	16,777
Grants and Contributions	**1,695**	1,845	1,545	1,744
Chargebacks	**613**	607	607	614
Computer Hardware and Software	**57**	48	48	52
Contract Services	**1,323**	1,464	1,464	1,118
Controllable Assets	**81**	81	81	14
Fees and Payments	**97**	97	97	59
Materials and Supplies	**353**	343	343	297
Purchased Services	**362**	362	362	378
Travel	**1,262**	1,387	1,387	1,046
Valuation Allowances	**-**	-	-	3
Total	**22,428**	23,186	22,886	22,102
Revenues	**-**	-	-	339
Infrastructure Expenditures	**-**	-	-	-

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Executive and Indigenous Affairs	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**84**	85
Regional / Area Offices	**6**	6
Other Communities	**23**	23
	113	114

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Cabinet Support												
Cabinet Secretariat	1,555	-	-	1,555	-	-	-	-	-	(139)	-	**1,416**
Commissioner's Office	207	-	-	207	-	-	-	-	-	-	-	**207**
Legislation and House Planning	418	-	-	418	-	-	-	-	-	-	-	**418**
Public Utilities Board	452	-	-	452	-	-	-	-	-	-	-	**452**
	2,632	**-**	**-**	**2,632**	**-**	**-**	**-**	**-**	**-**	**(139)**	**-**	**2,493**
Corporate Communications												
Corporate Communications	1,473	-	-	1,473	-	-	-	-	-	-	-	**1,473**
	1,473	**-**	**-**	**1,473**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,473**
Directorate												
Office of Devolution Initiatives	719	-	-	719	(705)	-	-	-	-	(14)	-	**-**
Office of the Secretary to Cabinet	1,962	-	-	1,962	(3)	-	9	-	-	14	-	**1,982**
Regional Operations	2,781	-	-	2,781	-	-	-	-	-	-	-	**2,781**
Gender Equity	1,126	-	-	1,126	-	-	622	-	-	-	-	**1,748**
	6,588	**-**	**-**	**6,588**	**(708)**	**-**	**631**	**-**	**-**	**-**	**-**	**6,511**
Executive Council Offices												
Cabinet Communications	1,276	-	(145)	1,131	-	-	-	-	-	139	-	**1,270**
Ministers' Offices	2,064	-	-	2,064	-	-	-	-	-	-	-	**2,064**
Premier's Office	1,126	-	-	1,126	-	-	-	-	-	-	-	**1,126**
	4,466	**-**	**(145)**	**4,321**	**-**	**-**	**-**	**-**	**-**	**139**	**-**	**4,460**
Indigenous and Intergovernmental Affairs												
Aboriginal Consultation and Relations	1,033	-	-	1,033	-	-	-	-	-	-	-	**1,033**
Deputy Secretary for Federal Engagement	584	-	(200)	384	(381)	-	-	-	-	(3)	-	**-**
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,921	-	-	1,921	-	-	-	-	-	3	-	**1,924**
Implementation	749	-	-	749	-	-	-	-	-	-	-	**749**
Intergovernmental Relations	1,013	-	345	1,358	-	-	-	-	-	-	-	**1,358**
Negotiations	2,427	-	-	2,427	-	-	-	-	-	-	-	**2,427**
	7,727	**-**	**145**	**7,872**	**(381)**	**-**	**-**	**-**	**-**	**-**	**-**	**7,491**
Department Total	**22,886**	**-**	**-**	**22,886**	**(1,089)**	**-**	**631**	**-**	**-**	**-**	**-**	**22,428**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Cabinet Support											
Cabinet Secretariat											
	Reallocation of funding from Board Registrar to fund Senior Communications Advisor	9	-	-	-	-	-	-	-	(139)	-
Commissioner's Office											
Legislation and House Planning											
Public Utilities Board											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(139)**	**-**
Corporate Communications											
Corporate Communications											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Directorate											
Office of Devolution Initiatives											
	Pan Territorial Vision for Sustainable Development through negotiations for the management of offshore oil and gas resources	1	-	-	(705)	-	-	-	-	-	-
	Reallocation of Additional Salary Dollars for Collective Agreement Increase to Office of the Secretary to Cabinet	2	-	-	-	-	-	-	-	(14)	-
Office of the Secretary to Cabinet											
	Reallocation of Additional Salary Dollars for Collective Agreement Increase to Office of the Secretary to Cabinet	2	-	-	-	-	-	-	-	14	-
	Intergovernmental Relations Support	3	-	-	(3)	-	-	-	-	-	-
	Expansion of Women's Advisory to create Gender Equity unit	4	-	-	-	-	9	-	-	-	-
Regional Operations											
Gender Equity											

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Expansion of Women's Advisory to create Gender Equity unit	4	-	-	-	-	622	-	-	-	-
Activity Sub-Total			**-**	**-**	**(708)**	**-**	**631**	**-**	**-**	**-**	**-**
Executive Council Offices											
Cabinet Communications											
	Reallocation of Cabinet Protocol Support Position to Intergovernmental Relations	5	-	(145)	-	-	-	-	-	-	-
	Reallocation of funding from Board Registrar to fund Senior Communications Advisor	9	-	-	-	-	-	-	-	139	-
Ministers' Offices											
Premier's Office											
Activity Sub-Total			**-**	**(145)**	**-**	**-**	**-**	**-**	**-**	**139**	**-**
Indigenous and Intergovernmental Affairs											
Aboriginal Consultation and Relations											
Deputy Secretary for Federal Engagement											
	Intergovernmental Relations Support	3	-	-	(381)	-	-	-	-	-	-
	Reallocation of Ottawa Office Administration Support to Intergovernmental Relations	6	-	(200)	-	-	-	-	-	-	-
	Reallocation of remaining compensation and benefits in Deputy Secretary for Federal Engagement	8	-	-	-	-	-	-	-	(3)	-
Deputy Secretary of Indigenous and Intergovernmental Affairs											
	Reallocation of remaining compensation and benefits in Deputy Secretary for Federal Engagement	8	-	-	-	-	-	-	-	3	-
Implementation											
Intergovernmental Relations											
	Reallocation of Ottawa Office Administration Support to Intergovernmental Relations	6	-	200	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Reallocation of Cabinet Protocol Support Position to Intergovernmental Relations	5	-	145	-	-	-	-	-	-	-
Negotiations											
Activity Sub-Total			**-**	**145**	**(381)**	**-**	**-**	**-**	**-**	**-**	**-**
Department Total			**-**	**-**	**(1,089)**	**-**	**631**	**-**	**-**	**-**	**-**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Directorate													
Arctic Inspiration Prize		100	-	-	100	-	-	-	-	-	-	-	**100**
Women's Initiatives Grant	4	50	-	-	50	-	-	50	-	-	-	-	**100**
Native Women's Association	4	426	-	-	426	-	-	50	-	-	-	-	**476**
Status of Women Council	4	394	-	-	394	-	-	50	-	-	-	-	**444**
Activity Sub-Total		**970**	**-**	**-**	**970**	**-**	**-**	**150**	**-**	**-**	**-**	**-**	**1,120**
Indigenous and Intergovernmental Affairs													
Aboriginal Intergovernmental Meetings Fund		300	-	-	300	-	-	-	-	-	-	-	**300**
Core Funding to Métis Locals		225	-	-	225	-	-	-	-	-	-	-	**225**
Special Events Funding to Aboriginal Organizations		50	-	-	50	-	-	-	-	-	-	-	**50**
Activity Sub-Total		**575**	**-**	**-**	**575**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**575**
Department Total		**1,545**	**-**	**-**	**1,545**	**-**	**-**	**150**	**-**	**-**	**-**	**-**	**1,695**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
No Revenues								
Total Revenue	-	-	-	-	-	-		

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Cabinet Support							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,632	2,632	2,066
		Activity total, as Restated			**2,632**	**2,632**	**2,066**
Corporate Communications							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			1,473	1,473	1,363
		Activity total, as Restated			**1,473**	**1,473**	**1,363**
Directorate							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			6,588	6,588	7,320
		Activity total, as Restated			**6,588**	**6,588**	**7,320**
Executive Council Offices							
	5	Reallocation of the Cabinet Protocol Support Position to Intergovernmental Relations Unit	Cabinet Communications	Compensation & Benefits	(140)	(140)	(109)
	5	Reallocation of the Cabinet Protocol Support Position to Intergovernmental Relations Unit	Cabinet Communications	Other Operating Expenses	(5)	(5)	-
		Total Restatements			**(145)**	**(145)**	**(109)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			4,466	4,466	4,534
		Activity total, as Restated			**4,321**	**4,321**	**4,425**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Indigenous and Intergovernmental Affairs							
	6	Realignment of Ottawa Office functions to Intergovernmental Relations division	Deputy Secretary of Federal Engagement	Compensation & Benefits	(106)	(106)	(100)
	6	Realignment of Ottawa Office functions to Intergovernmental Relations division	Deputy Secretary of Federal Engagement	Other Operating Expenses	(94)	(94)	(66)
	6	Realignment of Ottawa Office functions to Intergovernmental Relations division	Intergovernmental Relations	Compensation & Benefits	106	106	100
	6	Realignment of Ottawa Office functions to Intergovernmental Relations division	Intergovernmental Relations	Other Operating Expenses	94	94	66
	5	Reallocation of the Cabinet Protocol Support Position to Intergovernmental Relations Unit from Executive Council Offices	Intergovernmental Relations	Compensation & Benefits	140	140	109
	5	Reallocation of the Cabinet Protocol Support Position to Intergovernmental Relations Unit from Executive Council Offices	Intergovernmental Relations	Other Operating Expenses	5	5	-
		Total Restatements			**145**	**145**	**109**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			8,027	7,727	6,819
		Activity total, as Restated			**8,172**	**7,872**	**6,928**
		Department total, as Restated			**23,186**	**22,886**	**22,102**
		Departmental Net Impact of Restatements			**-**	**-**	**-**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
TRANSFER PAYMENTS							
Federal Cost-shared							
		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			-	-	339
		Department total, as Restated			**-**	**-**	**339**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Cabinet Support							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**13**	
		Activity total, as Restated				**13**	
Corporate Communications							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**9**	
		Activity total, as Restated				**9**	
Directorate							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**34**	
		Activity total, as Restated				**34**	
Executive Council Offices							
	5	Reallocation of the Cabinet Protocol Support Position to Intergovernmental Relations Unit	Cabinet Communications	Chief of Protocol (HQ)		(1)	
		Total Restatements				**(1)**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**23**	
		Activity total, as Restated				**22**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Indigenous and Intergovernmental Affairs							
	6	Realignment of Ottawa Office functions to Intergovernmental Relations division	Deputy Secretary of Federal Engagement	Office Manager (HQ)		(1)	
	6	Realignment of Ottawa Office functions to Intergovernmental Relations division	Intergovernmental Relations	Office Manager (HQ)		1	
	5	Reallocation of the Cabinet Protocol Support Position to Intergovernmental Relations Unit	Intergovernmental Relations	Chief of Protocol (HQ)		1	
		Total Restatements				**1**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**35**	
		Activity total, as Restated				**36**	
		Department total, as Restated				**114**	
		Departmental Net Impact of Restatements				**-**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**109**		**103**		**96**		**103**	
Indigenous Employees	**66**	**60.6%**	**65**	**63.1%**	**63**	**65.6%**	**68**	**66.0%**
Aboriginal	44	40.4%	43	41.7%	40	41.7%	42	40.8%
Non-Aboriginal	22	20.2%	22	21.4%	23	24.0%	26	25.2%
Non-Indigenous Employees	43	39.4%	38	36.9%	33	34.4%	35	34.0%
Male	26	23.9%	22	21.4%	22	22.9%	27	26.2%
Female	83	76.1%	81	78.6%	74	77.1%	76	73.8%
Senior Management	**19**		**19**		**18**		**19**	
Indigenous Employees	**10**	**52.6%**	**9**	**47.4%**	**11**	**61.1%**	**11**	**57.9%**
Aboriginal	5	26.3%	5	26.3%	5	27.8%	4	21.1%
Non-Aboriginal	5	26.3%	4	21.1%	6	33.3%	7	36.8%
Non-Indigenous Employees	9	47.4%	10	52.6%	7	38.9%	8	42.1%
Male	10	52.6%	10	52.6%	8	44.4%	12	63.2%
Female	9	47.4%	9	47.4%	10	55.6%	7	36.8%
Non-Traditional Occupations	**-**		**-**		**-**		**-**	
Indigenous Employees	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**
Aboriginal	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Non-Aboriginal	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Non-Indigenous Employees	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Male	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Female	-	0.0%	-	0.0%	-	0.0%	-	0.0%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Department													
2020-21 Main Estimates						**85**	**4**	**4**	**3**	**5**	**4**	**9**	**114**
Inter-departmental Transfers													
None													
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
Transfer of Office Manager Position for Ottawa Office from Deputy Secretary for Federal Engagement to Intergovernmental Relations	Indigenous & Intergovernmental Affairs	Ottawa	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Transfer of Office Manager Position for Ottawa Office from Deputy Secretary for Federal Engagement to Intergovernmental Relations	Indigenous & Intergovernmental Affairs	Ottawa	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transfer of Cabinet Protocol Position support funding from Cabinet Communications to Intergovernmental Relations - Chief of Protocol	Executive Council Offices	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Transfer of Cabinet Protocol Position support funding from Cabinet Communications to Intergovernmental Relations - Chief of Protocol	Indigenous & Intergovernmental Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Restated 2020-21 Main Estimates						**85**	**4**	**4**	**3**	**5**	**4**	**9**	**114**
Sunsets													
Chief Negotiator	Directorate	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Special Advisor	Directorate	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Policy Analyst	Directorate	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Assistant Deputy Minister, Federal Relations	Indigenous and Intergovernmental Affairs	Yellowknife	1.00	FT	O	(1)	-	-	-	-	-	-	**(1)**
						(4)	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Other Adjustments													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Initiatives													
Special Advisor Gender Based Violence	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Gender and Diversity Analyst	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Gender and Diversity Officer	Directorate	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						3	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Budget Reallocations													
Reallocation of funding from Board Registrar to fund Senior Communications Advisor	Cabinet Support	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Reallocation of funding from Board Registrar to fund Senior Communications Advisor	Executive Council Offices	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**(1)**	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total, 2021-22 Main Estimates						**84**	**4**	**4**	**3**	**5**	**4**	**9**	**113**

Status of Women Council

2020-21 Main Estimates							**-**	**-**	**-**	**-**	**-**	**-**	**-**
													-
(Employees of the Status of Women Council are not members of the public service; therefore, these positions are not included in Main Estimates)													
Increase (decrease)						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Executive and Indigenous Affairs												
Cabinet Support												
Deputy Secretary to Cabinet	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Cabinet Support	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Cabinet Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Cabinet Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Cabinet Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Cabinet Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Cabinet Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Cabinet Registrar	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Sessional Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant to the Commissioner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Board Secretary	Yellowknife	1	FT	R	-	-	-	1	-	-	-	**1**
					11	-	-	1	-	-	-	12
Corporate Communications												
Director, Corporate Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Lead, Comms Ops	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Strategic Comms Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Creative Comms Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Creative Comms Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Creative Comms Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Creative Comms Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Comms Planning Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Comms Planning Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					9	-	-	-	-	-	-	9
Directorate												
Secretary to Cabinet	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director Gender Equity	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Special Advisor Gender Based Violence	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Gender and Diversity Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Gender and Diversity Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Director	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Regional Director	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Regional Ops	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Regional Ops	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Finance & Admin Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Government Services Officer	Lutselk'e	0.53	PT	O	-	1	-	-	-	-	-	**1**
Government Services Officer	Behchokǫ̀	0.53	PT	O	-	-	1	-	-	-	-	**1**
Government Services Officer	Gamètì	0.53	PT	O	-	-	1	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Government Services Officer	Whatì	0.53	PT	O	-	-	1	-	-	-	-	**1**
Government Services Officer	Wekweètì	0.53	PT	O	-	-	1	-	-	-	-	**1**
Government Services Officer	Fort Resolution	0.53	PT	O	-	-	-	1	-	-	-	**1**
Government Services Officer	Hay River Reserve	0.53	PT	O	-	-	-	1	-	-	-	**1**
Government Services Officer	Fort Liard	0.53	PT	O	-	-	-	-	1	-	-	**1**
Government Services Officer	Fort Providence	0.53	PT	O	-	-	-	-	1	-	-	**1**
Government Services Officer	Nahanni Butte	0.53	PT	O	-	-	-	-	1	-	-	**1**
Government Services Officer	Jean Marie River	0.53	PT	O	-	-	-	-	1	-	-	**1**
Government Services Officer	Sambaa K'e	0.53	PT	O	-	-	-	-	1	-	-	**1**
Government Services Officer	Colville Lake	0.53	PT	O	-	-	-	-	-	1	-	**1**
Government Services Officer	Délı̨nę	0.53	PT	O	-	-	-	-	-	1	-	**1**
Government Services Officer	Fort Good Hope	0.53	PT	O	-	-	-	-	-	1	-	**1**
Government Services Officer	Tulita	0.53	PT	O	-	-	-	-	-	1	-	**1**
Government Services Officer	Aklavik	0.53	PT	O	-	-	-	-	-	-	1	**1**
Government Services Officer	Fort McPherson	0.53	PT	O	-	-	-	-	-	-	1	**1**
Government Services Officer	Paulatuk	0.53	PT	O	-	-	-	-	-	-	1	**1**
Government Services Officer	Sachs Harour	0.53	PT	O	-	-	-	-	-	-	1	**1**
Government Services Officer	Tsiigehtichic	0.53	PT	O	-	-	-	-	-	-	1	**1**
Government Services Officer	Tuktoyaktuk	0.53	PT	O	-	-	-	-	-	-	1	**1**
Government Services Officer	Ulukhaktok	0.53	PT	O	-	-	-	-	-	-	1	**1**
					6	4	4	2	5	4	9	34
Executive Council Offices												
Principal Secretary	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Ministerial Special Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Admin Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Cabinet Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Cabinet Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Media & Communications Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Communications Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					23	-	-	-	-	-	-	23
Indigenous and Intergovernmental Affairs												
Director, Aboriginal Consultation & Relations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Aboriginal Relations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Aboriginal Consultation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Intergovernmental Relations Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief of Protocol	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Secretary of Indigenous and intergovernmental Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Indigenous Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Indigenous Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Indigenous Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Indigenous Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Negotiations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant/Researcher	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Negotiator, Lands	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Implementation Negotiations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Research and Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Implementation Negotiator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Expert Advisor, Implementation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Office Manager	Ottawa	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Intergovernmental Relations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Intergovernmental Relations Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Intergovernmental Relations Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Intergovernmental Relations Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Intergovernmental Relations Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					35	-	-	-	-	-	-	35
Total, 2021-22 Main Estimates					**84**	**4**	**4**	**3**	**5**	**4**	**9**	**113**

Finance

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Directorate	**82,789**	77,681	77,681	81,092
Human Resources	**21,840**	21,840	21,840	19,646
Information Systems Shared Services	**22,883**	25,344	22,932	19,559
Management Board Secretariat	**97,683**	124,140	87,485	60,206
Office of the Comptroller General	**76,631**	76,730	76,730	80,323
Total	**301,826**	325,735	286,668	260,826
Operations Expenses by Object				
Compensation and Benefits	**78,725**	78,786	78,786	76,857
Grants and Contributions	**156,684**	179,830	143,175	122,896
Amortization	**7,815**	7,717	7,717	6,904
Chargebacks	**4,047**	4,047	4,047	4,359
Computer Hardware and Software	**4,103**	6,518	4,106	5,745
Contract Services	**18,137**	16,422	16,422	12,719
Controllable Assets	**52**	52	52	343
Fees and Payments	**5,063**	5,063	5,063	2,810
Interest	**20,462**	20,562	20,562	22,088
Materials and Supplies	**1,276**	1,276	1,276	559
Purchased Services	**4,414**	4,414	4,414	4,597
Travel	**1,048**	1,048	1,048	740
Valuation Allowances	**-**	-	-	209
Total	**301,826**	325,735	286,668	260,826
Revenues	**1,819,545**	1,855,760	1,782,240	1,618,376
Infrastructure Expenditures	**9,254**	11,151	4,277	7,703

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Finance	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**367**	367
Regional / Area Offices	**108**	108
Other Communities	**4**	4
	479	479

Northwest Territories Liquor and Cannabis Revolving Fund	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**14**	14
Other Communities	**-**	-
	14	14

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Directorate												
Office of the Deputy Minister/Secretary to the FMB	671	-	-	671	-	-	-	-	-	-	-	**671**
Shared Corporate Services	77,010	-	-	77,010	(300)	109	300	-	5,000	-	(1)	**82,118**
	77,681	**-**	**-**	**77,681**	**(300)**	**109**	**300**	**-**	**5,000**	**-**	**(1)**	**82,789**
Human Resources												
Deputy Secretary of Human Resources	480	-	-	480	-	-	-	-	-	-	-	**480**
Labour Relations	4,342	-	-	4,342	-	-	-	-	-	-	-	**4,342**
Management & Recruitment Services	6,780	-	-	6,780	-	-	-	-	-	-	-	**6,780**
Regional Operations	3,852	-	-	3,852	-	-	-	-	-	-	-	**3,852**
Strategic Human Resources	6,386	-	-	6,386	-	-	-	-	-	-	-	**6,386**
	21,840	**-**	**-**	**21,840**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21,840**
Information Systems Shared Services												
Government Chief Information Officer	385	-	-	385	-	-	-	-	-	-	-	**385**
Application Services	19,060	-	(3,042)	16,018	(146)	-	-	-	-	-	100	**15,972**
Information Management Technology Governance, Planning and Security	3,487	-	-	3,487	(3)	-	-	-	-	-	-	**3,484**
NWT Geomatics Centre	-	-	3,042	3,042	-	-	-	-	-	-	-	**3,042**
	22,932	**-**	**-**	**22,932**	**(149)**	**-**	**-**	**-**	**-**	**-**	**100**	**22,883**
Management Board Secretariat												
Deputy Secretary to the FMB	17,933	-	-	17,933	-	-	-	-	1,800	-	(2)	**19,731**
Bureau of Statistics	821	-	-	821	-	-	-	-	-	-	-	**821**
Fiscal Policy	66,599	-	-	66,599	-	-	-	-	8,400	-	-	**74,999**
Management Board Secretariat	2,132	-	-	2,132	-	-	-	-	-	-	-	**2,132**
	87,485	**-**	**-**	**87,485**	**-**	**-**	**-**	**-**	**10,200**	**-**	**(2)**	**97,683**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Office of the Comptroller General												
Comptroller General	287	-	-	287	-	-	-	-	-	-	-	**287**
Enterprise Resource Planning Systems	7,310	-	-	7,310	-	-	-	-	-	-	1	**7,311**
Financial Shared Services	32,015	-	-	32,015	-	-	-	-	-	-	-	**32,015**
Internal Audit Bureau	1,192	-	-	1,192	-	-	-	-	-	-	-	**1,192**
Reporting, Treasury and Risk Management	32,365	-	-	32,365	(200)	100	-	-	-	-	-	**32,265**
Procurement Shared Services	-	3,561	-	3,561	-	-	-	-	-	-	-	**3,561**
	73,169	**3,561**	**-**	**76,730**	**(200)**	**100**	**-**	**-**	**-**	**-**	**1**	**76,631**
Department Total	**283,107**	**3,561**	**-**	**286,668**	**(649)**	**209**	**300**	**-**	**15,200**	**-**	**98**	**301,826**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Directorate											
Office of the Deputy Minister/Secretary to the FMB											
Shared Corporate Services											
	Fuel Tank Replacement Initiative (NWTHC)	1	-	-	(300)	-	-	-	-	-	-
	Shelter Funding (NWTHC)	2	-	-	-	109	-	-	-	-	-
	Fuel Tank Replacement Program (NWTHC)	1	-	-	-	-	300	-	-	-	-
	Liquor Commission Lease hold improvements Amortization Adjustment	3	-	-	-	-	-	-	-	-	(1)
	NWTHC Federal Co-investment Fund	4	-	-	-	-	-	-	5,000	-	-
Activity Sub-Total			**-**	**-**	**(300)**	**109**	**300**	**-**	**5,000**	**-**	**(1)**
Human Resources											
Deputy Secretary of Human Resources											
Labour Relations											
Management & Recruitment Services											
Regional Operations											
Strategic Human Resources											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Information Systems Shared Services											
Government Chief Information Officer											
Application Services											
	Devolution Compensation and Benefits Shortfall	5	-	-	(61)	-	-	-	-	-	**-**
	Increased costs for full-time support and maintenance for the Case Management Administration System	6	-	-	(85)	-	-	-	-	-	**-**
	Amortization adjustment for projects expected to be completed by end of 2020-21	3	-	-	-	-	-	-	-	-	**100**
	Establishment of NWT Geomatics Centre Division	7	-	(3,042)	-	-	-	-	-	-	**-**
Information Management Technology Governance, Planning and Security											
	Enterprise Licensing and Permitting (ELP) Service and Support Model	8	-	-	(3)	-	-	-	-	-	**-**
NWT Geomatics Centre											
	Establishment of NWT Geomatics Centre Division	7	-	3,042	-	-	-	-	-	-	**-**
Activity Sub-Total			**-**	**-**	**(149)**	**-**	**-**	**-**	**-**	**-**	**100**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Management Board Secretariat											
Deputy Secretary to the FMB											
	Tłı̨chǫ All-season road- Annual service payment over 25 years	9	-	-	-	-	-	-	1,800	-	**-**
	Adjustment to Mackenzie Valley Fibre Link Amortization	3	-	-	-	-	-	-	-	-	**(2)**
Bureau of Statistics											
Fiscal Policy											
	NWT Carbon Tax Rebates - Heating Fuel Rebate	10	-	-	-	-	-	-	1,900	-	**-**
	NWT Carbon Tax Rebates - Large Emitter Rebate (75%)	10	-	-	-	-	-	-	2,500	-	**-**
	NWT Carbon Tax Rebates - Industry Trust (25%)	10	-	-	-	-	-	-	1,000	-	**-**
	NWT Carbon Tax Rebates - Electrical Generation Rebate	10	-	-	-	-	-	-	700	-	**-**
	NWT Carbon Tax - Cost of Living Offset Benefit	10	-	-	-	-	-	-	2,300	-	**-**
Management Board Secretariat											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**10,200**	**-**	**(2)**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Office of the Comptroller General											
Comptroller General											
Enterprise Resource Planning Systems											
	Adjustment to amortization of PeopleSoft Asset		-	-	-	-	-	-	-	-	**1**
Financial Shared Services											
Internal Audit Bureau											
Reporting, Treasury and Risk Management											
	Interest Expense on Long-Term Debt	11	-	-	(200)	-	-	-	-	-	**-**
	Deh Cho Bridge Interest Costs	12	-	-	-	100	-	-	-	-	**-**
Procurement Shared Services											
	Transfer of Procurement Shared Services to FIN	13	3,561	-	-	-	-	-	-	-	**-**
Activity Sub-Total			**3,561**	**-**	**(200)**	**100**	**-**	**-**	**-**	**-**	**1**
Department Total			**3,561**	**-**	**(649)**	**209**	**300**	**-**	**15,200**	**-**	**98**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates Restated	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Directorate														
Northwest Territories Housing Corporation Funding	Fuel Tank Replacement Initiative	1	71,672	-	-	71,672	(300)	-	300	-	-	-	-	**71,672**
Northwest Territories Housing Corporation Funding	Shelter Funding	2	-	-	-	-	-	109	-	-	-	-	-	**109**
Northwest Territories Housing Corporation Funding	Federal Co-investment Fund	4	-	-	-	-	-	-	-	-	5,000	-	-	**5,000**
Activity Sub-Total			**71,672**	**-**	**-**	**71,672**	**(300)**	**109**	**300**	**-**	**5,000**	**-**	**-**	**76,781**
Management Board Secretariat														
Carbon Tax Offset	Heating Fuel Rebate Increase	10	22,300	-	-	22,300	-	-	-	-	1,900	-	-	**24,200**
	Large Emitter Rebate Increase	10	-	-	-	-	-	-	-	-	2,500	-	-	**2,500**
	Industry Trust Increase	10	-	-	-	-	-	-	-	-	1,000	-	-	**1,000**
	Electrical Generation Rebate Incre	10	-	-	-	-	-	-	-	-	700	-	-	**700**
	Cost of Living Offset Benefit Incre	10	-	-	-	-	-	-	-	-	2,300	-	-	**2,300**
Cost of Living Tax Credit			22,150	-	-	22,150	-	-	-	-	-	-	-	**22,150**
NWT Child Benefit			2,200	-	-	2,200	-	-	-	-	-	-	-	**2,200**
NWT Heritage Fund			7,600	-	-	7,600	-	-	-	-	-	-	-	**7,600**
Net Fiscal Benefit Transfer to Aboriginal Parties			10,100	-	-	10,100	-	-	-	-	-	-	-	**10,100**
Activity Sub-Total			**64,350**	**-**	**-**	**64,350**	**-**	**-**	**-**	**-**	**8,400**	**-**	**-**	**72,750**
Office of the Comptroller General														
Power Subsidy Program			7,153	-	-	7,153	-	-	-	-	-	-	-	**7,153**
Activity Sub-Total			**7,153**	**-**	**-**	**7,153**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,153**
Department Total			**143,175**	**-**	**-**	**143,175**	**(300)**	**109**	**300**	**-**	**13,400**	**-**	**-**	**156,684**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GRANT FROM CANADA	**1,412,734**	**-**	**-**	**1,412,734**	**1,480,118**	**67,384**	**4.8**	
TRANSFER PAYMENTS								
Federal Cost-shared	-	-	-	-	**4,500**	**4,500**		Portion of the Mackenzie Valley Fibre Link Expansion Project to be funded by Infrastructure Canada Investment Plan (75%)
Canada Health Transfer	48,981	-	-	**48,981**	**50,787**	**1,806**	**3.7**	
Canada Social Transfer	17,575	-	-	**17,575**	**18,223**	**648**	**3.7**	
	66,556	**-**	**-**	**66,556**	**73,510**	**6,954**	**10.4**	
TAXATION REVENUE								
Personal Income Tax	106,129	-	-	**106,129**	**103,020**	**(3,109)**	**(2.9)**	
Corporate Income Tax	25,262	-	-	**25,262**	**(8,418)**	**(33,680)**	**(133.3)**	Significant revenue drop is expected related to prior year adjustments relating to expected significant decline in 2020 assessments that will be received in 2021 caused by the pandemic.
Cannabis Excise Tax	331	-	-	**331**	**331**	**-**	**0.0**	
Carbon Tax	28,739	-	-	**28,739**	**34,977**	**6,238**	**21.7**	Carbon tax is expected to be higher mainly due to annual tax rate increases until the carbon price reaches $50 / tonne CO2-eq by 2022. Fuel volumes are expected to be lower due to Ekati mine troubles.
Tobacco Tax	15,002	-	-	**15,002**	**14,476**	**(526)**	**(3.5)**	
Fuel Tax	21,614	-	-	**21,614**	**18,367**	**(3,247)**	**(15.0)**	Fuel tax has been negatively affected by the pandemic because of lower sales volumes driven by reduced activity at the diamond mines.
Payroll Tax	44,670	-	-	**44,670**	**42,470**	**(2,200)**	**(4.9)**	
Property Tax and School Levies	29,858	-	-	**29,858**	**28,617**	**(1,241)**	**(4.2)**	
Insurance Taxes	5,400	-	-	**5,400**	**5,500**	**100**	**1.9**	
	277,005	**-**	**-**	**277,005**	**239,340**	**(37,665)**	**(13.6)**	

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GENERAL REVENUES								
Revolving Funds Net Revenue								
Liquor and Cannabis Commission Net Revenue	23,505	-	-	**23,505**	**24,217**	**712**	**3.0**	
Regulatory Revenue								
Insurance License Fees	700	-	-	**700**	**600**	**(100)**	**(14.3)**	Decrease in applications expected in 2021-22
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	80	-	-	**80**	**100**	**20**	**25.0**	Forecast adjusted based on trend of actual revenue receipts
Mackenzie Valley Fibre Optic Link Revenue	1,200	-	-	**1,200**	**1,200**	**-**	**0.0**	
	25,945	**-**	**-**	**25,945**	**26,577**	**632**	**2.4**	
Total Revenue	**1,782,240**	**-**	**-**	**1,782,240**	**1,819,545**	**37,305**	**2.1**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Directorate							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			77,681	77,681	81,092
		Activity total, as Restated			**77,681**	**77,681**	**81,092**
Human Resources							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			21,840	21,840	19,646
		Activity total, as Restated			**21,840**	**21,840**	**19,646**
Information System Shared Services							
	7	Establishment of NWT Geomatics Centre Division	Application Services	Compensation & Benefits	(2,334)	(2,334)	(2,165)
	7	Establishment of NWT Geomatics Centre Division	Application Services	Other Operating Expenses	(708)	(708)	(664)
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Compensation & Benefits	2,334	2,334	2,165
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Other Operating Expenses	708	708	664
	14	Correction to reallocate costs recorded as computer hardware and software that should be chargebacks	Application Services	Other Operating Expenses	-	-	(2,123)
	14	Correction to reallocate amounts to chargebacks that had been recorded as computer hardware and software	Application Services	Other Operating Expenses	-	-	2,123
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			25,344	22,932	19,559
		Activity total, as Restated			**25,344**	**22,932**	**19,559**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Management Board Secretariat							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			124,140	87,485	60,206
		Activity total, as Restated			**124,140**	**87,485**	**60,206**
Office of the Comptroller General							
	13	Transfer of Procurement Shared Services to FIN from INF	Procurement Shared Services	Compensation & Benefits	3,434	3,434	3,059
	13	Transfer of Procurement Shared Services to FIN from INF	Procurement Shared Services	Other Operating Expenses	127	127	122
		Total Restatements			**3,561**	**3,561**	**3,181**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			73,169	73,169	77,142
		Activity total, as Restated			**76,730**	**76,730**	**80,323**
		Department total, as Restated			**325,735**	**286,668**	**260,826**
		Departmental Net Impact of Restatements			**3,561**	**3,561**	**3,181**

REVENUES

		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			1,855,760	1,782,240	1,618,376
		Department total, as Restated			**1,855,760**	**1,782,240**	**1,618,376**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Directorate							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**25**	
		Activity total, as Restated				**25**	
Human Resources							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**105**	
		Activity total, as Restated				**105**	
Information System Shared Services							
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Manager, NWT Centre for Geomatics (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Team Lead, Geomatics Services (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	GIS Specialist (HQ)		(4)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	GIS Officer (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Team Lead, Enterprise GIS (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Enterprise GIS Administrator (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Geo-Web Applications & Database Specialist (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Geomatics Data Coordinator (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Coordinator, WACG and Remote Sensing (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Remote Sensing Analyst (HQ)		(3)	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	7	Establishment of NWT Geomatics Centre Division	Applications Services	UAS Coordinator (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	Applications Services	Geomatics Application Specialist (HQ)		(1)	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Manager, NWT Centre for Geomatics (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Team Lead, Geomatics Services (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	GIS Specialist (HQ)		4	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	GIS Officer (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Team Lead, Enterprise GIS (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Enterprise GIS Administrator (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Geo-Web Applications & Database Specialist (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Geomatics Data Coordinator (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Coordinator, WACG and		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Remote Sensing Analyst (HQ)		3	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	UAS Coordinator (HQ)		1	
	7	Establishment of NWT Geomatics Centre Division	NWT Geomatics Centre	Geomatics Application Specialist (HQ)		1	
	15	Correction of Region for Geomatics Positions from Yellowknife (HQ) to Beaufort Delta	NWT Geomatics Centre	Remote Sensing Analyst (HQ)		(2)	
	15	Correction of Region for Geomatics Positions from	NWT Geomatics Centre	Remote Sensing Analyst		2	
	Total Restatements					**-**	
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)					**89**	
	Activity total, as Restated					**89**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Management Board Secretariat							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**29**	
		Activity total, as Restated				**29**	
Office of the Comptroller General							
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Procurement Specialist (South Slave)		2	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Procurement Specialist (Beaufort Delta)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Procurement Specialist (HQ)		7	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Senior Procurement Specialist (South Slave)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Senior Procurement Specialist (HQ)		6	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Contracts Administrator (South Slave)		2	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Contracts Administrator (Beaufort Delta)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Contracts Administrator (HQ)		2	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Manager, Quality Assurance (HQ)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Senior Contracts Advisor - Construction (HQ)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Contracts Advisor (HQ)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Director, Procurement Shared Services (HQ)		1	
	13	Transfer of Procurement Shared Services to FIN	Procurement Shared Services	Manager, Procurement		1	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
		Total Restatements				**27**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**204**	
		Activity total, as Restated				**231**	
		Department total, as Restated				**479**	
		Departmental Net Impact of Restatements				**27**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**432**		**354**		**358**		**357**	
Indigenous Employees	**215**	**49.8%**	**188**	**53.1%**	**191**	**53.4%**	**192**	**53.8%**
Aboriginal	125	28.9%	106	29.9%	108	30.2%	110	30.8%
Non-Aboriginal	90	20.8%	82	23.2%	83	23.2%	82	23.0%
Non-Indigenous Employees	217	50.2%	166	46.9%	167	46.6%	165	46.2%
Male	142	32.9%	98	27.7%	102	28.5%	103	28.9%
Female	290	67.1%	256	72.3%	256	71.5%	254	71.1%
Senior Management	**23**		**19**		**22**		**23**	
Indigenous Employees	**11**	**47.8%**	**11**	**57.9%**	**11**	**50.0%**	**12**	**52.2%**
Aboriginal	3	13.0%	3	15.8%	4	18.2%	4	17.4%
Non-Aboriginal	8	34.8%	8	42.1%	7	31.8%	8	34.8%
Non-Indigenous Employees	12	52.2%	8	42.1%	11	50.0%	11	47.8%
Male	8	34.8%	8	42.1%	9	40.9%	9	39.1%
Female	15	65.2%	11	57.9%	13	59.1%	14	60.9%
Non-Traditional Occupations	**58**		**25**		**29**		**2**	
Indigenous Employees	**16**	**27.6%**	**8**	**32.0%**	**9**	**31.0%**	**1**	**50.0%**
Aboriginal	6	10.3%	2	8.0%	3	10.3%	1	50.0%
Non-Aboriginal	10	17.2%	6	24.0%	6	20.7%	-	0.0%
Non-Indigenous Employees	42	72.4%	17	68.0%	20	69.0%	1	50.0%
Male	39	67.2%	14	56.0%	18	62.1%	1	50.0%
Female	19	32.8%	11	44.0%	11	37.9%	1	50.0%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Finance													
2020-21 Main Estimates						**349**	**-**	**4**	**36**	**15**	**11**	**37**	**452**
Inter-departmental Transfers													**-**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Procurement Specialist	Office of the Comptroller General	Yellowknife	1.00	FT	HQ	7	-	-	-	-	-	-	**7**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Procurement Specialist	Office of the Comptroller General	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Procurement Specialist	Office of the Comptroller General	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Procurement Specialist	Office of the Comptroller General	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Senior Procurement Specialist	Office of the Comptroller General	Yellowknife	6.00	FT	HQ	6	-	-	-	-	-	-	**6**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Senior Procurement Specialist	Office of the Comptroller General	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Contract Administrator	Office of the Comptroller General	Yellowknife	2.00	FT	HQ	2	-	-	-	-	-	-	**2**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Contract Administrator	Office of the Comptroller General	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Contract Administrator	Office of the Comptroller General	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Contract Administrator	Office of the Comptroller General	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Manager, Quality Assurance	Office of the Comptroller General	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Senior Contracts Advisor	Office of the Comptroller General	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Contracts Advisor	Office of the Comptroller (	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Director, Procurement Shared Services	Office of the Comptroller (	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transfer of position funding and operations and maintenance (O&M) from Infrastructure - Procurement Shared Services - Manager, Procurement Shared Services	Office of the Comptroller (	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						20	**-**	**-**	**5**	**-**	**-**	**2**	**27**

SCHEDULE 8

Human Resources Reconciliation

	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	
Internal Transfers of Functions													**-**
Establishment of NWT Geomatics Centre Division -Manager, NWT Centre for Geomatics	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Team Lead, Geomatics Services	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - GIS Specialist	Applications Services	Yellowknife	(4.00)	FT	HQ	(4)	-	-	-	-	-	-	**(4)**
Establishment of NWT Geomatics Centre Division - GIS Officer	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Team Lead, Enterprise GIS	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Enterprise GIS Administrator	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Geo-Web Applications & Database Specialist	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Geomatics Data Coordinator	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Coordinator WACG and Remote Sensing Analyst	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Remote Sensing Analyst	Applications Services	Yellowknife	(3.00)	FT	HQ	(3)	-	-	-	-	-	-	**(3)**
Establishment of NWT Geomatics Centre Division - UAS Coordinator	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division - Geomatics Application Specialist	Applications Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Establishment of NWT Geomatics Centre Division -Manager, NWT Centre for Geomatics	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Team Lead, Geomatics Services	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - GIS Specialist	NWT Geomatics Centre	Yellowknife	4.00	FT	HQ	4	-	-	-	-	-	-	**4**
Establishment of NWT Geomatics Centre Division - GIS Officer	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Team Lead, Enterprise GIS	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Enterprise GIS Administrator	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Geo-Web Applications & Database Specialist	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Establishment of NWT Geomatics Centre Division - Geomatics Data Coordinator	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Coordinator WACG and Remote Sensing Analyst	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Remote Sensing Analyst	NWT Geomatics Centre	Yellowknife	3.00	FT	HQ	3	-	-	-	-	-	-	**3**
Establishment of NWT Geomatics Centre Division - UAS Coordinator	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Establishment of NWT Geomatics Centre Division - Geomatics Application Specialist	NWT Geomatics Centre	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Correction of Region for Geomatics Positions from Yellowknife (HQ) to Beaufort Delta	NWT Geomatics Centre	Yellowknife	(2.00)	FT	HQ	(2)	-	-	-	-	-	-	**(2)**
Correction of Region for Geomatics Positions from Yellowknife (HQ) to Beaufort Delta	NWT Geomatics Centre	Inuvik	2.00	FT	R	-	-	-	-	-	-	2	**2**
						(2)	**-**	**-**	**-**	**-**	**-**	**2**	**-**
Restated 2020-21 Main Estimates						**367**	**-**	**4**	**41**	**15**	**11**	**41**	**479**
Sunsets													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates						**367**	**-**	**4**	**41**	**15**	**11**	**41**	**479**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Liquor & Cannabis Revolving Fund												
2020-21 Main Estimates					-	-	-	14	-	-	-	14
												-
Inter-departmental Transfers												-
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Internal Transfers of Functions												-
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Restated 2020-21 Main Estimates					-	-	-	14	-	-	-	14
Sunsets												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Other Adjustments												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Forced Growth												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Initiatives												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Budget Reallocations												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Reductions												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Increase (decrease)					-	-	-	-	-	-	-	-
Total, 2021-22 Main Estimates					-	-	-	14	-	-	-	14

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Finance												
Directorate												
Deputy Minister/Secretary of the FMB	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Shared Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Planning & Budgeting	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Performance Monitoring Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy & Communications	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ATIPP/Records Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ATIPP Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Records Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Management Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Management Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Management Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Telecommunications and Asset Control Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					25	-	-	-	-	-	-	25
Human Resources												
Deputy Secretary of Human Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Labour Relations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Advice & Adjudication	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Adjudication Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Adjudication Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Adjudication Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Labour Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Labour Relations Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Accommodation, Bargaining & Investigation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Compensation & Collective Bargaining Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Duty to Accommodate Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Investigation Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Investigation Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Duty to Accommodate Advisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Duty to Accommodate Advisor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager, Bargaining & Compensation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Compensation & Collective Bargaining Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Management & Recruitment Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, HR Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Manager	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Sr. Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Jr. Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Jr. Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Jr. Human Resource Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Bilingual HR Operations Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
eRecruit Data Entry Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Human Resource Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Human Resource Assistant	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Advisor, HR & French Language	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Marketing & Promotion Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Student & Youth Recruitment Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Superintendent, Southern Region	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Resource Service Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Resource Service Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Resource Service Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Resource Service Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Human Resource Service Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Human Resource Assistant	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Resource Assistant	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Human Resource Assistant	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Human Resource Assistant	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Human Resource Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Human Resource Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Recruitment Specialist	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Service Manager, Hay River	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Service Manager, Dehcho	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Human Resource Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Human Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Human Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Human Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Human Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Superintendent, Northern Region	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Jr. Human Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Jr. Human Resource Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Client Service Manager, Inuvik	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Client Service Manager, Sahtu	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Manager, Job Evaluation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Analyst, Projects	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Analyst, Projects	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Job Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Job Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Job Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, EE Devel & Workforce Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Diversity & Inclusion	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Health & Wellness Consultant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Programs Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Workforce Diversity Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Workforce Diversity Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Aboriginal HR Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Programs Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Programs Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Programs Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Learning & Development Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Business Performance	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Process Improvement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Performance Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Training & Procedures Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Performance & Data Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					76	-	2	9	3	3	12	105
Information Systems Shared Services												
Government Chief Information Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Information Security	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, ICT Investments	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
IM&T Policy and Telecom Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Office Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Governance, Planning & Security	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Application Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
IM&T Business Partner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
IM&T Business Partner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
IM&T Business Partner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
IM&T Budget and Financial Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Data and Analytics	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Database Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Database Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Database Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Database Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Data and Reporting Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Intelligence and Analytics Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, User Support	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior User Support Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior User Support Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
User Support Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
User Support Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Web Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Web Technology Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Web Technology Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Web User Experience and Design Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Website and Multimedia Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Information Services (ENR, ITI, LANDS)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Records Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Information Access and Security Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Records Training and Support Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Resource Centre Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Solution Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Development Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Lead Application Developer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Lead Application Developer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Lead Application Developer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Programmer/ System Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Project Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Technical Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Applications Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Systems Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Applications Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Facilities and Operations Technology	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Security Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Director, NWT Centre for Geomatics	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Geomatics Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
GIS Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Team Lead, Enterprise GIS	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Enterprise GIS Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geo-Web Applications & Database Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geomatics Data Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coordinator, WACG and Remote Sensing	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Remote Sensing Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Remote Sensing Analyst	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Remote Sensing Analyst	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
UAS Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geomatics Application Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, eService and Support	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Service Agent	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Client Service Agent	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Information Security Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Information Security Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Strategy, Planning and Architecture	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					84	-	-	3	-	-	2	89
Management Board Secretariat												
Territorial Statistician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Statistician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Statistician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Statistician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Statistics Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Secretary to the FMB	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
P3 Project Leader	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
P3 Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Fiscal Policy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Divisional Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Fiscal Policy & Intergovernmental Relations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Fiscal Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Economic Policy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Economic Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, Tax Policy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Tax Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Management Board Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
FMB Registrar	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Budget Development	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior FMB Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior FMB Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior FMB Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior FMB Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior FMB Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Review Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Review Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Program Review Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					29	-	-	-	-	-	-	29
Office of the Comptroller General												
Comptroller General, ADM	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Director, FESS	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Director, HQ FESS	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Data Management Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Accounting Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Benefits Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Benefits Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Assistant Director, SS FESS	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Operations	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Finance Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Finance Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Finance Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Finance Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Finance Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounting Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounting Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounting Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Data Management Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Accounting Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Accounting Clerk	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Benefits Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Benefits Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Benefits Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Operations	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Finance Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Finance Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounting Clerk	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Accounting Clerk	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Benefits Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Benefits Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Assistant Director, Beaufort Delta FESS	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager, Operations	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Finance Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Finance Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Finance Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Finance Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Finance Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Customer Service Rep	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Customer Service Rep	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Data Management Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Accounting Clerk	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager, Operations	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Benefits Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Benefits Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Benefits Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager, Operations	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Senior Finance Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Finance Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Senior Accounting Clerk	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Benefits Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Accounting Clerk	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Accounting Clerk	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Benefits Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Manager, Operations	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Finance Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Finance Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Finance Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Senior Finance Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Accounting Clerk	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Accounting Clerk	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Accounting Clerk	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Accounting Clerk	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Senior Accounting Clerk	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Benefits Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Benefits Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Director, Enterprise Resource Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Lead HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Developer HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Developer HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Functional Lead HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Functional Analyst HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Functional Analyst HR Systems	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
HR Sys. Trng & Chr Mgmt Lead	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, SAM Sustainment	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
System Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Research and Training Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
System Developer/Securities	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Developer ERP	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Trainer/Helpdesk Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Internal Audit	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Internal Audit Manager I	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Internal Auditor II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Internal Auditor III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Internal Auditor IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Internal Auditor IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Comptroller General	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Special Projects and Policy Development Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Secretary/ Insurance Registries Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Cash & Banking Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Reporting and Collections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance & Admin Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Reporting Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Reporting Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Reporting Analyst II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Collections Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Reconciliation Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Encumbrance/ Collections Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Collections Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Reporting Analyst I	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, Risk Management & Insurance	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Risk Management Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Loss Control Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Tax Administration	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Tax Supervisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Payroll Tax Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Property Tax Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Taxation Supervisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Carbon Tax Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Taxation Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Taxation Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Taxation Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Tax Audit & Investigation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Tax Auditor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Tax Auditor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Tax Auditor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Director, Procurement Shared Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Quality Assurance	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Procurement Shared Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Contracts Advisor-Construction	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Contracts Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Contracts Administrator	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Contracts Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Contracts Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Contracts Administrator	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Contracts Administrator	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Procurement Specialist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Procurement Specialist	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Procurement Specialist	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
					153	-	2	29	12	8	27	231
Total, 2021-22 Main Estimates					**367**	**-**	**4**	**41**	**15**	**11**	**41**	**479**
Liquor Revolving Fund												
Director, Liquor Operations	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Finance and Administration	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Accounting Clerk	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Accounting Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Purchasing and Distribution Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Information Systems Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Information Systems Analyst	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Administrative Secretary	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager Purchasing and Distribution	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Purchasing Clerk	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Licensing and Enforcement	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Administrative Assistant	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Coordinator Liquor Enforcement	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Communications Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Total, 2021-22 Main Estimates					**-**	**-**	**-**	**14**	**-**	**-**	**-**	**14**

Health and Social Services

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Administrative and Support Services	**53,007**	53,196	52,117	52,345
COVID Secretariat	**34,589**	31,677	-	-
Health and Social Programs	**337,150**	346,973	318,580	323,814
Long Term and Continuing Care Services	**59,088**	57,338	47,793	47,530
Out of Territory Services	**77,688**	73,528	73,528	88,162
Supplementary Health Benefits	**35,262**	30,368	29,993	34,063
Total	**596,784**	593,080	522,011	545,914
Operations Expenses by Object				
Compensation and Benefits	**42,343**	37,966	23,398	24,072
Grants and Contributions	**392,443**	392,597	362,575	357,924
Amortization	**24,792**	25,605	25,605	24,427
Chargebacks	**5,569**	5,384	4,921	4,787
Computer Hardware and Software	**185**	793	103	406
Contract Services	**36,785**	39,579	34,170	31,850
Controllable Assets	**1,302**	1,552	1,302	13,646
Fees and Payments	**86,542**	82,930	66,681	86,734
Interest	**16**	16	16	14
Materials and Supplies	**2,222**	2,364	928	543
Purchased Services	**2,600**	2,636	1,547	625
Travel	**1,727**	1,509	765	886
Utilities	**258**	149	-	-
Total	**596,784**	593,080	522,011	545,914
Revenues	**73,706**	68,374	59,759	63,734
Infrastructure Expenditures	**61,120**	91,676	52,356	22,612

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Health and Social Services	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**254**	162
Regional / Area Offices	**87**	20
Other Communities	**-**	-
	341	182

Northwest Territories Health and Social Services Authority	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**1,150**	1,088
Other Communities	**220**	199
	1,370	1,287

Hay River Health and Social Services Authority	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**240**	226
Other Communities	**-**	-
	240	226

Tłı̨chǫ Community Services Agency	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**-**	-
Other Communities	**145**	132
	145	132

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Administrative and Support Services												
Administration	20,716	-	(20)	20,696	-	2	-	-	578	26	-	**21,302**
Finance	4,491	-	(18)	4,473	-	-	-	-	210	(3)	-	**4,680**
Human Resources	5,991	-	58	6,049	-	-	-	-	75	(58)	-	**6,066**
Information Services	20,840	-	59	20,899	(7)	-	178	-	161	7	(279)	**20,959**
	52,038	**-**	**79**	**52,117**	**(7)**	**2**	**178**	**-**	**1,024**	**(28)**	**(279)**	**53,007**
COVID Secretariat												
Compliance and Enforcement	-	-	-	-	-	-	-	-	24,275	-	-	**24,275**
Policy and Corporate Services	-	-	-	-	-	-	-	-	5,205	-	-	**5,205**
Service Operations	-	-	-	-	-	-	-	-	5,109	-	-	**5,109**
	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**34,589**	**-**	**-**	**34,589**
Health and Social Programs												
Adult Support Services	1,419	-	1	1,420	-	-	-	-	8	(1)	-	**1,427**
Child and Family Services	34,163	-	36	34,199	-	-	9,634	-	526	(38)	-	**44,321**
Client Support Services	1,600	-	(18)	1,582	-	-	-	-	-	12	-	**1,594**
Community Clinics and Health Centres	73,936	-	56	73,992	-	119	-	-	1,449	(4,925)	-	**70,635**
Community, Culture and Innovation	19,510	-	165	19,675	128	-	1,091	-	266	7	-	**21,167**
Community Mental Wellness and Addictions Recovery	17,486	-	61	17,547	-	-	680	-	505	24	-	**18,756**
Family Violence Prevention	4,144	-	30	4,174	-	-	-	-	-	4	-	**4,178**
Hospital Services	134,607	-	(52)	134,555	-	1,169	-	-	2,870	4,925	(534)	**142,985**
Population Health	5,321	-	(32)	5,289	(679)	-	398	-	130	(16)	-	**5,122**
Specialty Services	26,147	-	-	26,147	-	-	-	-	818	-	-	**26,965**
	318,333	**-**	**247**	**318,580**	**(551)**	**1,288**	**11,803**	**-**	**6,572**	**(8)**	**(534)**	**337,150**
Long Term and Continuing Care Services												
Home Care and Support Services	11,740	-	(318)	11,422	-	18	-	-	9,054	36	-	**20,530**
Long Term Care and Supported Living	36,363	-	8	36,371	-	-	1,120	-	1,067	-	-	**38,558**
	48,103	**-**	**(310)**	**47,793**	**-**	**18**	**1,120**	**-**	**10,121**	**36**	**-**	**59,088**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Out of Territory Services												
Addictions Treatment Facilities	2,096	-	-	2,096	-	-	-	-	-	-	-	**2,096**
Medical Services	35,997	-	-	35,997	-	4,160	-	-	-	-	-	**40,157**
Residential Care	35,435	-	-	35,435	-	-	-	-	-	-	-	**35,435**
	73,528	**-**	**-**	**73,528**	**-**	**4,160**	**-**	**-**	**-**	**-**	**-**	**77,688**
Supplementary Health Benefits												
Extended Health Benefits	11,498	-	-	11,498	-	1,828	-	-	-	-	-	**13,326**
Medical Travel Benefits	15,756	-	(16)	15,740	-	3,441	-	-	-	-	-	**19,181**
Metis Health Benefits	2,755	-	-	2,755	-	-	-	-	-	-	-	**2,755**
	30,009	**-**	**(16)**	**29,993**	**-**	**5,269**	**-**	**-**	**-**	**-**	**-**	**35,262**
Department Total	522,011	-	-	522,011	(558)	10,737	13,101	-	52,306	-	(813)	**596,784**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Administrative and Support Services											
Administration											
	2020-21 Compensation Balancing Adjustment	2	-	(40)	-	-	-	-	-	-	-
	Reallocation of Medical Travel Supplies Budget at NTHSSA	6	-	16	-	-	-	-	-	-	-
	Transfer to correct travel reduction to French Services	13	-	4	-	-	-	-	-	-	-
	Supplies for Health Authorities (Inflation)	34	-	-	-	2	-	-	-	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	26	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	578	-	-
Finance											
	2020-21 Compensation Balancing Adjustment	1	-	12	-	-	-	-	-	-	-
	2020-21 Compensation Balancing Adjustment	2	-	(30)	-	-	-	-	-	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	(3)	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	210	-	-
Human Resources											
	2020-21 Compensation Balancing Adjustment	2	-	76	-	-	-	-	-	-	-
	Transfer of Strategic Cancer Initiatives budget to NTHSSA	5	-	(14)	-	-	-	-	-	-	-
	Transfer to correct travel reduction to French Services	13	-	(4)	-	-	-	-	-	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	(58)	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	75	-	-
Information Services											
	2020-21 Compensation Balancing Adjustment	1	-	37	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
		Inter-Departmental Transfers	Internal Transfers of Functions							
2020-21 Compensation Balancing Adjustment	2	-	25	-	-	-	-	-	-	-
Transfer of Strategic Cancer Initiatives budget to NTHSSA	5	-	(3)	-	-	-	-	-	-	-
Chargeback costs for positions under the Child and Family Services Initiative	36	-	-	-	-	86	-	-	-	-
Chargeback costs for positions under the NWT School and Community Child and Youth Care Counsellors Initiative	37	-	-	-	-	81	-	-	-	-
Chargeback costs for new positions under theHealthy Family Program	39	-	-	-	-	9	-	-	-	-
Chargeback costs for Climate Change Coordinator Position	40	-	-	(3)	-	-	-	-	-	-
Chargeback costs for Epidemiologist Position	41	-	-	(1)	-	-	-	-	-	-
Chargeback costs for Sexual Health Coordinator Position under the Northern Wellness Agreement	44	-	-	(3)	-	-	-	-	-	-
Chargeback costs for positions under the First Nations and Inuit Home and Community Care funding agreement	49	-	-	-	-	-	-	12	-	-
Chargeback costs for Policy Analyst position under the Meat Inspection Regulations Initiative	61	-	-	-	-	2	-	-	-	-
2021-22 Amortization	73	-	-	-	-	-	-	-	-	**(279)**
Chargeback costs for Sexual Health Coordinator and Senior Advisor - Problemat Substance Use Positions under the Northern Wellness Agreement	75	-	-	-	-	-	-	6	-	-
Reallocation of funding for Senior Manager, Mental Health and Addictions position	80	-	-	-	-	-	-	-	3	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	4	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	143	-	-
Activity Sub-Total			**-**	**79**	**(7)**	**2**	**178**	**-**	**1,024**	**(28)**	**(279)**
COVID Secretariat											
Compliance and Enforcement											
	COVID Secretariat budget establishment	60	-	-	-	-	-	-	30,137	-	-
	COVID Secretariat - 2021-22 budget adjustment	82	-	-	-	-	-	-	(5,862)	-	-
Policy and Corporate Services											
	COVID Secretariat budget establishment	60	-	-	-	-	-	-	5,090	-	-
	COVID Secretariat - 2021-22 budget adjustment	82	-	-	-	-	-	-	115	-	-
Service Operations											
	COVID Secretariat budget establishment	60	-	-	-	-	-	-	5,229	-	-
	COVID Secretariat - 2021-22 budget adjustment	82	-	-	-	-	-	-	(120)	-	-
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**34,589**	**-**	**-**
Health and Social Programs											
Adult Support Services											
	2020-21 Compensation Balancing Adjustment	2	-	1	-	-	-	-	-	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	(1)	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	8	-	-
Child and Family Services											
	2020-21 Compensation Balancing Adjustment	2	-	36	-	-	-	-	-	-	-
	Compensation and operations budget under the Child and Family Services Initiative	36	-	-	-	-	5,769	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Compensation and operations budget under the NWT School and Community Child and Youth Care Counsellors Initiative	37	-	-	-	-	3,865	-	-	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	(38)	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	526	-	-
Client Support Services											
	2020-21 Compensation Balancing Adjustment	2	-	(18)	-	-	-	-	-	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	12	-
Community Clinics and Health Centres											
	Reallocation of Supplies budget at the Tlicho Community Services Agency	3	-	17	-	-	-	-	-	-	-
	Transfer of functions related to a dental contract from the Department to the NTHSSA	8	-	39	-	-	-	-	-	-	-
	Supplies for Health Authorities (Inflation)	34	-	-	-	119	-	-	-	-	-
	Reallocation of Amortization budget within Health and Social Programs	74	-	-	-	-	-	-	-	(4,925)	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	1,449	-	-
Community, Culture and Innovation											
	2020-21 Compensation Balancing Adjustment	1	-	(18)	-	-	-	-	-	-	-
	2020-21 Compensation Balancing Adjustment	2	-	(24)	-	-	-	-	-	-	-
	Transfer of Strategic Cancer Initiatives budget to NTHSSA	5	-	17	-	-	-	-	-	-	-
	Reallocation of Inuvik Day Shelter funding from Dept. to NTHSSA	29	-	(75)	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Compensation and operations budget under the Healthy Family Program	39	-	-	-	-	1,091	-	-	-	-
	Reallocation of Early Childhood Development budget at Department from LTCCS to HSP	28	-	265	-	-	-	-	-	-	-
	Funding associated with the Northern Wellness Agreement	44	-	-	128	-	-	-	-	-	-
	Canadian Hospitals Injury Reporting and Prevention Program funding agreement	45	-	-	-	-	-	-	138	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	7	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	128	-	-
Community Mental Wellness and Addictions Recovery											
	2020-21 Compensation Balancing Adjustment	1	-	(3)	-	-	-	-	-	-	-
	2020-21 Compensation Balancing Adjustment	2	-	(11)	-	-	-	-	-	-	-
	Reallocation of Inuvik Day Shelter funding from Dept. to NTHSSA	29	-	75	-	-	-	-	-	-	-
	Compensation and operations funding under the NWT School and Community Child and Youth Care Counsellors Initiative	37	-	-	-	-	400	-	-	-	-
	Mandate Initiative funding for Peer Support Programs	38	-	-	-	-	280	-	-	-	-
	Funding associated with the Northern Wellness Agreement	75	-	-	-	-	-	-	197	-	-
	Reallocation of funding for Senior Manager, Mental Health and Addictions position	80	-	-	-	-	-	-	-	(3)	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	27	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	308	-	-
Family Violence Prevention											

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	2020-21 Compensation Balancing Adjustment	2	-	3	-	-	-	-	-	-	**-**
	Reallocation of Family Violence Shelter funding at the NTHSSA	18	-	27	-	-	-	-	-	-	**-**
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	4	**-**
Hospital Services											
	Reallocation of Supplies budget at the Tlicho Community Services Agency	3	-	(52)	-	-	-	-	-	-	**-**
	Increased resources for services to non-NWT residents	32	-	-	-	1,023	-	-	-	-	**-**
	Supplies for Health Authorities (Inflation)	34	-	-	-	146	-	-	-	-	**-**
	2021-22 Amortization	73	-	-	-	-	-	-	-	-	**(534)**
	Reallocation of Amortization budget within Health and Social Programs	74	-	-	-	-	-	-	-	4,925	**-**
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	2,870	-	**-**
Population Health											
	2020-21 Compensation Balancing Adjustment	1	-	(7)	-	-	-	-	-	-	**-**
	2020-21 Compensation Balancing Adjustment	2	-	(25)	-	-	-	-	-	-	**-**
	Chargeback costs for Climate Change Coordinator Position	40	-	-	(8)	-	-	-	-	-	**-**
	Chargeback costs for Epidemiologist Position	41	-	-	(51)	-	-	-	-	-	**-**
	Sunset of program funding for the Substance Use and Addictions Program (Cannabis Awareness) funding agreement	42	-	-	(328)	-	-	-	-	-	**-**
	Sunset of program funding the On the Road to Wellness During and After Cancer Diagnosis funding agreement	43	-	-	(95)	-	-	-	-	-	**-**
	Funding associated with the Northern Wellness Agreement	44	-	-	(197)	-	-	-	-	-	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Compensation and operations budget under the Meat Inspection Regulations Initiative	61	-	-	-	-	398	-	-	-	-
	Funding associated with the Northern Wellness Agreement	75	-	-	-	-	-	-	130	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	(16)	-
Specialty Services											
	Expansion of Dialysis Unit at Hay River HSSA Health Centre	46	-	-	-	-	-	-	615	-	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	203	-	-
Activity Sub-Total			**-**	**247**	**(551)**	**1,288**	**11,803**	**-**	**6,572**	**(8)**	**(534)**
Long Term and Continuing Care Services											
Home Care and Support Services											
	2020-21 Compensation Balancing Adjustment	1	-	(3)	-	-	-	-	-	-	-
	2020-21 Compensation Balancing Adjustment	2	-	(11)	-	-	-	-	-	-	-
	Transfer of functions related to a dental contract from the Department to the NTHSSA	8	-	(39)	-	-	-	-	-	-	-
	Reallocation of Early Childhood Development budget at Department from LTCCS to HSP	28	-	(265)	-	-	-	-	-	-	-
	Supplies for Health Authorities (Inflation)	34	-	-	-	18	-	-	-	-	-
	Increased budget for Home and Community Care Bilateral funding agreement	48	-	-	-	-	-	-	290	-	-
	Compensation and operations budget for First Nations and Inuit Home and Community Care funding agreement	49	-	-	-	-	-	-	8,411	-	-
	2021-22 Compensation Balancing Adjustment	81	-	-	-	-	-	-	-	36	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	353	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Long Term Care and Supported Living											
	Reallocation of Supplies budget at the Tlicho Community Services Agency	3	-	35	-	-	-	-	-	-	-
	Reallocation of Family Violence Shelter funding at the NTHSSA	18	-	(27)	-		-	-	-	-	-
	New Initiative funding for Workforce Planning	35	-	-	-	-	1,120	-	-	-	-
	AVENS - increase to budget for 2021-22	47	-	-	-	-	-	-	406	-	-
	Impacts of Unfunded Collective Agreement Elements	86	-	-	-	-	-	-	661	-	-
Activity Sub-Total			**-**	**(310)**	**-**	**18**	**1,120**	**-**	**10,121**	**36**	**-**
Out of Territory Services											
Addictions Treatment Facilities											
Medical Services											
	Increased resources for the Out of Territory Hospitals and Physicians program	31	-	-	-	4,160	-	-	-	-	-
Residential Care											
Activity Sub-Total			**-**	**-**	**-**	**4,160**	**-**	**-**	**-**	**-**	**-**
Supplementary Health Benefits											
Extended Health Benefits											
	Increased resources for Extended Health Benefits program	33	-	-	-	1,828	-	-	-	-	-
Medical Travel Benefits											
	Reallocation of Medical Travel Supplies Budget at NTHSSA	6	-	(16)	-	-	-	-	-	-	-
	Increased resources for Medical Travel at NTHSSA	30	-	-	-	3,441	-	-	-	-	-
Metis Health Benefits											
Activity Sub-Total			**-**	**(16)**	**-**	**5,269**	**-**	**-**	**-**	**-**	**-**
Department Total			**-**	**-**	**(558)**	**10,737**	**13,101**	**-**	**52,306**	**-**	**(813)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Administrative and Support Services													
French Language Services	N/A	970	-	-	970	-	-	-	-	-	-	-	**970**
Health and Social Services Authorities Funding	N/A	29,326	-	-	29,326	-	-	-	-	-	-	-	**29,326**
Reallocation of Medical Travel Supplies Budget at NTHSSA	6		-	16	16	-	-	-	-	-	-	-	**16**
Supplies for Health Authorities (Inflation)	34		-	-	-	-	2	-	-	-	-	-	**2**
Impacts of Unfunded Collective Agreement Elements	86		-	-	-	-	-	-	-	1,006	-	-	**1,006**
Tlicho Cultural Co-ordinator	N/A	35	-	-	35	-	-	-	-	-	-	-	**35**
Activity Sub-Total		**30,331**	**-**	**16**	**30,347**	**-**	**2**	**-**	**-**	**1,006**	**-**	**-**	**31,355**
Health and Social Programs													
Medical Professional Development	N/A	40	-	-	40	-	-	-	-	-	-	-	**40**
Anti-Poverty Fund and Day Shelter	N/A	1,075	-	-	1,075	-	-	-	-	-	-	-	**1,075**
Reallocation of Inuvik Day Shelter funding to the NTHSSA	29	-	-	(75)	(75)	-	-	-	-	-	-	-	**(75)**
Child and Family Services	N/A	217	-	-	217	-	-	-	-	-	-	-	**217**
Community Based Suicide Prevention	N/A	225	-	-	225	-	-	-	-	-	-	-	**225**
Community Wellness Initiatives Fund	N/A	1,014	-	-	1,014	-	-	-	-	-	-	-	**1,014**
Early Childhood Development	N/A	65	-	-	65	-	-	-	-	-	-	-	**65**
Reallocation of Early Childhood Development budget at Department from LTCCS to HSP	28	-	-	265	265	-	-	-	-	-	-	-	**265**
Family Violence Prevention	N/A	395	-	-	395	-	-	-	-	-	-	-	**395**
Health and Social Services Authorities Funding	N/A	230,654	-	-	230,654	-	-	-	-	-	-	-	**230,654**
Reallocation of Supplies budget at the Tłı̨chǫ Community Services Agency	3	-	-	(35)	(35)	-	-	-	-	-	-	-	**(35)**
Transfer of Strategic Cancer Initiatives budget to NTHSSA	5	-	-	256	256	-	-	-	-	-	-	-	**256**
Transfer of functions related to a dental contract from the Department to the NTHSSA	8	-	-	39	39	-	-	-	-	-	-	-	**39**
Reallocation of leased space funding within Child and Family Services	17	-	-	(216)	(216)	-	-	-	-	-	-	-	**(216)**
Reallocation of Family Violence Shelter funding at the NTHSSA	18	-	-	27	27	-	-	-	-	-	-	-	**27**
Reallocation of Mental Health and Addictions funding within Mental Wellness and Addictions Recovery Division	27	-	-	100	100	-	-	-	-	-	-	-	**100**
Reallocation of Inuvik Day Shelter funding to the NTHSSA	29	-	-	75	75	-	-	-	-	-	-	-	**75**
Supplies for Health Authorities (Inflation)	34	-	-	-	-	-	265	-	-	-	-	-	**265**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
	Compensation and operations budget under the Child and Family Services Initiative	36	-	-	-	-	-	-	4,620	-	-	-	-	**4,620**
	Compensation and operations budget under the NWT School and Community Child and Youth Care Counsellors Initiative	37	-	-	-	-	-	-	3,865	-	-	-	-	**3,865**
	Healthy Family Program (new 2021-22)	39	-	-	-	-	-	-	500	-	-	-	-	**500**
	Sunset of program funding the On the Road to Wellness During and After Cancer Diagnosis funding agreement	43	-	-	-	-	(75)	-	-	-	-	-	-	**(75)**
	Canadian Hospitals Injury Reporting and Prevention Program funding agreement	45	-	-	-	-	-	-	-	-	138	-	-	**138**
	Expansion of Dialysis Unit at Hay River HSSA Health Centre	46	-	-	-	-	-	-	-	-	615	-	-	**615**
	Reallocation of funding for Senior Manager, Mental Health and Addictions position	80	-	-	-	-	-	-	-	-	-	(145)	-	**(145)**
	Impacts of Unfunded Collective Agreement Elements	86		-	-	-	-	-	-	-	5,492	-	-	**5,492**
Healthy Family Program		N/A	304	-	-	304	-	-	-	-	-	-	-	**304**
Mental Health and Addictions		N/A	250	-		250	-	-	-	-	-	-	-	**250**
	Reallocation of Mental Health and Addictions funding within Mental Wellness and Addictions Recovery Division	27	-	-	(150)	(150)	-	-	-	-	-	-	-	**(150)**
Northern Wellness Initiatives		N/A	7,603	-	-	7,603	-	-	-	-	-	-	-	**7,603**
	Funding associated with the Northern Wellness Agreement	44	-	-	-	-	(27)	-	-	-	-	-	-	**(27)**
On the Land Healing Fund		N/A	1,825	-	-	1,825	-	-	-	-	-	-	-	**1,825**
Peer Support Program	Mandate Initiative funding for Peer Support Programs	38	-	-	-	-	-	-	180	-		-	-	**180**
Activity Sub-Total			**243,667**	**-**	**286**	**243,953**	**(102)**	**265**	**9,165**	**-**	**6,245**	**(145)**	**-**	**259,381**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Long Term and Continuing Care Services													
Disabilities Fund	N/A	335	-	-	335	-	-	-	-	-	-	-	**335**
Early Childhood Development Action Plan	N/A	265	-	-	265	-	-	-	-	-	-	-	**265**
Reallocation of Early Childhood Development budget at Department from LTCCS to HSP	28	-	-	(265)	(265)	-	-	-	-	-	-	-	**(265)**
Health and Social Services Authorities Funding	N/A	45,056	-	-	45,056	-	-	-	-	-	-	-	**45,056**
Reallocation of Supplies budget at the Tlicho Community Services Agency	3	-	-	35	35	-	-	-	-	-	-	-	**35**
Reallocation of Family Violence Shelter funding at the NTHSSA	18	-	-	(27)	(27)	-	-	-	-	-	-	-	**(27)**
Transfer of Homecare Training funding from the NTHSSA to the Department	21	-	-	(93)	(93)	-	-	-	-	-	-	-	**(93)**
Supplies for Health Authorities (Inflation)	34	-	-	-	-	-	18	-	-	-	-	-	**18**
New Initiative funding for Workforce Planning	35	-	-	-	-	-	-	1,120	-	-	-	-	**1,120**
AVENS - increase to budget for 2021-22	47	-	-	-	-	-	-	-	-	406	-	-	**406**
Increased budget for Home and Community Care Bilateral funding agreement	48	-	-	-	-	-	-	-	-	77	-	-	**77**
Compensation and operations budget for First Nations and Inuit Home and Community Care funding agreement	49	-	-	-	-	-	-	-	-	7,006	-	-	**7,006**
Impacts of Unfunded Collective Agreement Elements	86		-	-	-	-	-	-	-	1,014	-	-	**1,014**
Respite Fund	N/A	225	-	-	225	-	-	-	-	-	-	-	**225**
Compensation and operations budget for First Nations and Inuit Home and Community Care funding agreement	49	-	-	-	-	-	-	-	-	250	-	-	**250**
Seniors Fund	N/A	205	-	-	205	-	-	-	-	-	-	-	**205**
Compensation and operations budget for First Nations and Inuit Home and Community Care funding agreement	49	-	-	-	-	-	-	-	-	100	-	-	**100**
Activity Sub-Total		**46,086**	**-**	**(350)**	**45,736**	**-**	**18**	**1,120**	**-**	**8,853**	**-**	**-**	**55,727**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Out of Territory Services													
Health and Social Services Authorities Funding	N/A	26,799	-	-	26,799	-	-	-	-	-	-	-	**26,799**
Activity Sub-Total		**26,799**	**-**	**-**	**26,799**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26,799**
Supplementary Health Benefits													
Health and Social Services Authorities Funding	N/A	15,756	-	-	15,756	-	-	-	-	-	-	-	**15,756**
Reallocation of Medical Travel Supplies Budget at NTHSSA	6	-	-	(16)	(16)	-	-	-	-	-	-	-	**(16)**
Increased resources for Medical Travel at NTHSSA	30	-	-	-	-	-	3,441	-	-	-	-	-	**3,441**
Activity Sub-Total		**15,756**	**-**	**(16)**	**15,740**	**-**	**3,441**	**-**	**-**	**-**	**-**	**-**	**19,181**
Department Total		**362,639**	**-**	**(64)**	**362,575**	**(102)**	**3,726**	**10,285**	**-**	**16,104**	**(145)**	**-**	**392,443**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Federal Cost-shared	45,334	-	-	**45,334**	**57,376**	**12,042**	**26.6**	Increase in appropriated federal funding agreements
	45,334	-	-	**45,334**	**57,376**	**12,042**	**26.6**	
GENERAL REVENUES								
Regulatory Revenue	415	-	-	**415**	**415**	-	**0.0**	
Program	14,010	-	-	**14,010**	**15,915**	**1,905**	**13.6**	Increase in Reciprocal Billing - Hospital Services
	14,425	-	-	**14,425**	**16,330**	**1,905**	**13.2**	
Total Revenue	**59,759**	-	-	**59,759**	**73,706**	**13,947**	**23.3**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Administrative and Support Services							
	100	2020-21 Main Estimates, Departmental Re-Organization	Client Support Services	Compensation & Benefits	-	-	(1,833)
	100	2020-21 Main Estimates, Departmental Re-Organization	Client Support Services	Operations & Maintenance	-	-	(187)
	100	2020-21 Main Estimates, Departmental Re-Organization	Administration	Compensation & Benefits	-	-	(733)
	100	2020-21 Main Estimates, Departmental Re-Organization	Administration	Grants and Contributions	-	-	(765)
	100	2020-21 Main Estimates, Departmental Re-Organization	Administration	Operations & Maintenance	-	-	(237)
	100	2020-21 Main Estimates, Departmental Re-Organization	Directorate	Compensation & Benefits	-	-	(713)
	100	2020-21 Main Estimates, Departmental Re-Organization	Directorate	Operations & Maintenance	-	-	(151)
	100	2020-21 Main Estimates, Departmental Re-Organization	Facility Maintenance & Support	Operations & Maintenance	-	-	(1,549)
	100	2020-21 Main Estimates, Departmental Re-Organization	Client Support Services	Grants and Contributions	-	-	(3,634)
	100	2020-21 Main Estimates, Departmental Re-Organization	Facility Maintenance & Support	Operations & Maintenance	-	-	(15,488)
	100	2020-21 Main Estimates, Departmental Re-Organization	Facility Maintenance &	Grants and Contributions	-	-	(15,763)
	100	2020-21 Main Estimates, Departmental Re-Organization	Facility Maintenance & Support	Operations & Maintenance	-	-	(30,744)
	100	2020-21 Main Estimates, Departmental Re-Organization	Facility Maintenance & Support	Operations & Maintenance	-	-	2,980
	2	2020-21 Compensation Balancing Adjustment	Administration	Compensation & Benefits	(40)	(40)	-
	6	Reallocation of Medical Travel Supplies Budget at NTHSSA	Administration	Grants and Contributions	16	16	-
	13	Transfer to correct travel reduction to French Services	Administration	Operations & Maintenance	4	4	-
	1	2020-21 Compensation Balancing Adjustment	Finance	Compensation & Benefits	2	2	-
	1	2020-21 Compensation Balancing Adjustment	Finance	Operations & Maintenance	10	10	-
	2	2020-21 Compensation Balancing Adjustment	Finance	Compensation & Benefits	(30)	(30)	-
	2	2020-21 Compensation Balancing Adjustment	Human Resources	Compensation & Benefits	76	76	-
	5	Transfer of Strategic Cancer Initiatives budget to NTHSSA	Human Resources	Compensation & Benefits	(14)	(14)	-
	13	Transfer to correct travel reduction to French Services	Human Resources	Compensation & Benefits	(4)	(4)	-
	1	2020-21 Compensation Balancing Adjustment	Information Services	Operations & Maintenance	37	37	-
	2	2020-21 Compensation Balancing Adjustment	Information Services	Compensation & Benefits	25	25	-
	5	Transfer of Strategic Cancer Initiatives budget to NTHSSA	Information Services	Operations & Maintenance	(3)	(3)	-
	7	SUPP 1 O&M, Meat Inspection Regulations Mandate Initiative	Information Services	Operations & Maintenance	2	-	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	9	Reallocation of Chargeback Expense from Supp 1	Information Services	Operations & Maintenance	83	-	-
	11	SUPP 1 O&M Transfer of TSC Chargebacks (Meat Inspection Regulations)	Information Services	Operations & Maintenance	(2)	-	-
	25	SUPP 2 O&M Transfer of TSC Chargebacks (Northern Wellness Agreement and Mental Health Bilateral positions)	Information Services	Operations & Maintenance	2	-	-
	Total Restatements				**164**	**79**	**(68,817)**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				53,032	52,038	121,162
	Activity total, as Restated				**53,196**	**52,117**	**52,345**
Ambulatory Care Services							
	100	2020-21 Main Estimates, Departmental Re-Organization	Emergency Services	Grants and Contributions	-	-	(5,744)
	100	2020-21 Main Estimates, Departmental Re-Organization	Out of Territory Hospitals	Operations & Maintenance	-	-	(41,028)
	100	2020-21 Main Estimates, Departmental Re-Organization	Out of Territory Physicians	Operations & Maintenance	-	-	(9,146)
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Clinics	Grants and Contributions	-	-	(58)
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Clinics	Operations & Maintenance	-	-	(2,022)
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Clinics	Grants and Contributions	-	-	(14,444)
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Clinics	Grants and Contributions	-	-	(9,036)
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Clinics	Operations & Maintenance	-	-	(14,845)
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Clinics	Operations & Maintenance	-	-	(171)
	Total Restatements				**-**	**-**	**(96,494)**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	-	96,494
	Activity total, as Restated				**-**	**-**	**-**
Community Health Programs							
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Compensation & Benefits	-	-	(3,490)
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Grants and Contributions	-	-	(7)
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Operations & Maintenance	-	-	(510)
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Clinics & Health Centres	Grants and Contributions	-	-	(65,827)
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Clinics & Health Centres	Operations & Maintenance	-	-	(6,421)
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care Adults and Children OOT	Operations & Maintenance	-	-	(8,707)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care Adults and Children OOT	Operations & Maintenance	-	-	(26,799)
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Mental Health & Addictions	Compensation & Benefits	-	-	(1,383)
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Mental Health & Addictions	Grants and Contributions	-	-	(14,221)
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Mental Health & Addictions	Operations & Maintenance	-	-	(3,118)
	100	2020-21 Main Estimates, Departmental Re-Organization	Indigenous Health & Community Wellness	Compensation & Benefits	-	-	(1,851)
	100	2020-21 Main Estimates, Departmental Re-Organization	Indigenous Health & Community Wellness	Grants and Contributions	-	-	(15,651)
	100	2020-21 Main Estimates, Departmental Re-Organization	Indigenous Health & Community Wellness	Operations & Maintenance	-	-	(1,249)
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Compensation & Benefits	-	-	(1,324)
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Grants and Contributions	-	-	(9,524)
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Operations & Maintenance	-	-	(209)
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care Children (in NWT)	Grants and Contributions	-	-	(3,803)
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care Adults (in NWT)	Grants and Contributions	-	-	(30,451)
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care Adults (in NWT)	Operations & Maintenance	-	-	(13)
	Total Restatements				**-**	**-**	**(194,558)**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	-	194,558
	Activity total, as Restated				**-**	**-**	**-**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Community Social Programs							
	100	2020-21 Main Estimates, Departmental Re-Organization	Adult Support Services	Compensation & Benefits	-	-	(254)
	100	2020-21 Main Estimates, Departmental Re-Organization	Adult Support Services	Grants and Contributions	-	-	(1,066)
	100	2020-21 Main Estimates, Departmental Re-Organization	Adult Support Services	Operations & Maintenance	-	-	(75)
	100	2020-21 Main Estimates, Departmental Re-Organization	Chlid and Family Services	Compensation & Benefits	-	-	(1,364)
	100	2020-21 Main Estimates, Departmental Re-Organization	Chlid and Family Services	Grants and Contributions	-	-	(25,696)
	100	2020-21 Main Estimates, Departmental Re-Organization	Chlid and Family Services	Operations & Maintenance	-	-	(1,960)
	100	2020-21 Main Estimates, Departmental Re-Organization	Family Violence Prevention	Compensation & Benefits	-	-	(138)
	100	2020-21 Main Estimates, Departmental Re-Organization	Family Violence Prevention	Grants and Contributions	-	-	(3,838)
	100	2020-21 Main Estimates, Departmental Re-Organization	Family Violence Prevention	Operations & Maintenance	-	-	(44)
		Total Restatements			**-**	**-**	**(34,435)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			-	-	34,435
		Activity total, as Restated			**-**	**-**	**-**
COVID Secretariat							
		Total Restatements			**-**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			31,677	-	-
		Activity total, as Restated			**31,677**	**-**	**-**
Diagnostic and Therapeutic Services							
	100	2020-21 Main Estimates, Departmental Re-Organization	Therapeutic Services	Grants and Contributions	-	-	(8,905)
	100	2020-21 Main Estimates, Departmental Re-Organization	Diagnostic Services	Grants and Contributions	-	-	(15,980)
	100	2020-21 Main Estimates, Departmental Re-Organization	Diagnostic Services	Operations & Maintenance	-	-	(946)
	100	2020-21 Main Estimates, Departmental Re-Organization	Pharmacy	Grants and Contributions	-	-	(2,503)
		Total Restatements			**-**	**-**	**(28,334)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			-	-	28,334
		Activity total, as Restated			**-**	**-**	**-**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Nursing Inpatient Services							
	100	2020-21 Main Estimates, Departmental Re-Organization	Intensive Care Nursing	Grants and Contributions	-	-	(1,746)
	100	2020-21 Main Estimates, Departmental Re-Organization	Long Term Care Nursing	Grants and Contributions	-	-	(6,255)
	100	2020-21 Main Estimates, Departmental Re-Organization	Medical & Surgical Nursing	Grants and Contributions	-	-	(17,034)
	100	2020-21 Main Estimates, Departmental Re-Organization	Mental Health & Addictions	Grants and Contributions	-	-	(1,754)
	100	2020-21 Main Estimates, Departmental Re-Organization	Obstetric & Pediatric Nursing	Grants and Contributions	-	-	(5,716)
	100	2020-21 Main Estimates, Departmental Re-Organization	Operating Room Nursing	Grants and Contributions	-	-	(4,364)
		Total Restatements			**-**	**-**	**(36,869)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			-	-	36,869
		Activity total, as Restated			**-**	**-**	**-**
Health and Social Programs							
	100	2020-21 Main Estimates, Departmental Re-Organization	Client Support Services	Compensation & Benefits	-	-	1,833
	100	2020-21 Main Estimates, Departmental Re-Organization	Client Support Services	Operations & Maintenance	-	-	187
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Compensation & Benefits	-	-	733
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Grants and Contributions	-	-	765
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Operations & Maintenance	-	-	237
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Services	Operations & Maintenance	-	-	14,845
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Services	Grants and Contributions	-	-	58
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Services	Operations & Maintenance	-	-	2,022
	100	2020-21 Main Estimates, Departmental Re-Organization	Child and Family Services	Compensation & Benefits	-	-	713
	100	2020-21 Main Estimates, Departmental Re-Organization	Child and Family Services	Operations & Maintenance	-	-	151
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	5,744
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Services	Grants and Contributions	-	-	14,444
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Services	Grants and Contributions	-	-	9,036
	100	2020-21 Main Estimates, Departmental Re-Organization	Specialty Services	Operations & Maintenance	-	-	172
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Compensation & Benefits	-	-	3,489
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Grants and Contributions	-	-	7
	100	2020-21 Main Estimates, Departmental Re-Organization	Population Health	Operations & Maintenance	-	-	510
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Clinics & Health Centres	Grants and Contributions	-	-	65,827
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Clinics & Health Centres	Operations & Maintenance	-	-	6,421

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Mental Wellness & Addictions Recovery	Compensation & Benefits	-	-	1,383
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Mental Wellness & Addictions Recovery	Grants and Contributions	-	-	14,221
	100	2020-21 Main Estimates, Departmental Re-Organization	Community Mental Wellness & Addictions Recovery	Operations & Maintenance	-	-	636
	100	2020-21 Main Estimates, Departmental Re-Organization	Indigenous Health & Community Wellness	Compensation & Benefits	-	-	1,851
	100	2020-21 Main Estimates, Departmental Re-Organization	Indigenous Health & Community Wellness	Grants and Contributions	-	-	15,651
	100	2020-21 Main Estimates, Departmental Re-Organization	Indigenous Health & Community Wellness	Operations & Maintenance	-	-	1,249
	100	2020-21 Main Estimates, Departmental Re-Organization	Child and Family Services	Grants and Contributions	-	-	3,803
	100	2020-21 Main Estimates, Departmental Re-Organization	Adult Support Services	Compensation & Benefits	-	-	254
	100	2020-21 Main Estimates, Departmental Re-Organization	Adult Support Services	Grants and Contributions	-	-	1,066
	100	2020-21 Main Estimates, Departmental Re-Organization	Adult Support Services	Operations & Maintenance	-	-	75
	100	2020-21 Main Estimates, Departmental Re-Organization	Chlid and Family Services	Compensation & Benefits	-	-	1,364
	100	2020-21 Main Estimates, Departmental Re-Organization	Chlid and Family Services	Grants and Contributions	-	-	25,696
	100	2020-21 Main Estimates, Departmental Re-Organization	Chlid and Family Services	Operations & Maintenance	-	-	1,960
	100	2020-21 Main Estimates, Departmental Re-Organization	Family Violence Prevention	Compensation & Benefits	-	-	138
	100	2020-21 Main Estimates, Departmental Re-Organization	Family Violence Prevention	Grants and Contributions	-	-	3,838
	100	2020-21 Main Estimates, Departmental Re-Organization	Family Violence Prevention	Operations & Maintenance	-	-	43
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	8,905
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	15,980
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Operations & Maintenance	-	-	946
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	2,503
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	1,746
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	17,034
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	1,754
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	5,716
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	4,364
	100	2020-21 Main Estimates, Departmental Re-Organization	Facility Maintenance & Support	Operations & Maintenance	-	-	1,549

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	3,634
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Operations & Maintenance	-	-	15,488
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Grants and Contributions	-	-	15,763
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Operations & Maintenance	-	-	30,744
	100	2020-21 Main Estimates, Departmental Re-Organization	Hospital Services	Operations & Maintenance	-	-	(2,980)
	27	Transfer of Mental Health and Addictions funding within Community Mental Wellness and Addictions Recovery Division	Community Mental Wellness & Addictions Recovery	Grants and Contributions	-	-	(50)
	27	Transfer of Mental Health and Addictions funding within Community Mental Wellness and Addictions Recovery Division	Community Mental Wellness & Addictions Recovery	Operations & Maintenance	-	-	50
	101	Reallocation of Substance Use and Addictions Program expenses	Population Health	Grants and Contributions	-	-	(578)
	101	Reallocation of Substance Use and Addictions Program expenses	Population Health	Operations & Maintenance	-	-	578
	102	Reallocation of expense for Child and Family Services	Child and Family Services	Grants and Contributions	-	-	3
	28	Reallocation of Early Childhood Development budget at Department from LTCCS to HSP	Home Care & Support Services	Grants and Contributions	-	-	243
	2	2020-21 Compensation Balancing Adjustment	Adult Support Services	Compensation & Benefits	1	1	-
	16	Reallocation of AVENS funding to LTCCS	Adult Support Services	Grants and Contributions	(406)	-	-
	2	2020-21 Compensation Balancing Adjustment	Client Support Services	Compensation & Benefits	(18)	(18)	-
	2	2020-21 Compensation Balancing Adjustment	Family Violence Prevention	Compensation & Benefits	3	3	-
	18	Reallocation of Family Violence Shelter funding at the	Family Violence Prevention	Grants and Contributions	27	27	-
	3	Reallocation of Supplies budget at the Tlicho Community	Hospital Services	Grants and Contributions	(52)	(52)	-
	26	SUPP 2 O&M Transfer, Safe Restart Medical Travel/Long Term Care	Hospital Services	Grants and Contributions	(1,635)	-	-
	1	2020-21 Compensation Balancing Adjustment	Population Health	Compensation & Benefits	(19)	(19)	-
	1	2020-21 Compensation Balancing Adjustment	Population Health	Operations & Maintenance	12	12	-
	2	2020-21 Compensation Balancing Adjustment	Population Health	Compensation & Benefits	(25)	(25)	-
	9	Reallocation of Chargeback Expense from Supp 1	Population Health	Operations & Maintenance	(2)	-	-
	25	SUPP 2 O&M Transfer of TSC Chargebacks	Population Health	Operations & Maintenance	2	-	-
	1	2020-21 Compensation Balancing Adjustment	Community Mental Wellness	Compensation & Benefits	(8)	(8)	-
	1	2020-21 Compensation Balancing Adjustment	Community Mental Wellness	Operations & Maintenance	5	5	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	2	2020-21 Compensation Balancing Adjustment	Community Mental Wellness	Compensation & Benefits	(11)	(11)	-
	25	SUPP 2 O&M Transfer of TSC Chargebacks	Community Mental Wellness	Operations & Maintenance	(4)	-	-
	1	2020-21 Compensation Balancing Adjustment	Indigenous Health &	Compensation & Benefits	(48)	(48)	-
	1	2020-21 Compensation Balancing Adjustment	Indigenous Health &	Operations & Maintenance	30	30	-
	2	2020-21 Compensation Balancing Adjustment	Indigenous Health &	Compensation & Benefits	(24)	(24)	-
	5	Transfer of Strategic Cancer Initiatives budget to NTHSSA	Indigenous Health &	Compensation & Benefits	(123)	(123)	-
	5	Transfer of Strategic Cancer Initiatives budget to NTHSSA	Indigenous Health &	Grants and Contributions	256	256	-
	5	Transfer of Strategic Cancer Initiatives budget to NTHSSA	Indigenous Health &	Operations & Maintenance	(116)	(116)	-
	9	Reallocation of Chargeback Expense from Supp 1	Indigenous Health &	Operations & Maintenance	(9)	-	-
	2	2020-21 Compensation Balancing Adjustment	Child and Family Services	Compensation & Benefits	36	36	-
	9	Reallocation of Chargeback Expense from Supp 1	Child and Family Services	Operations & Maintenance	(60)	-	-
	17	Reallocation of leased space funding within Child and	Child and Family Services	Grants and Contributions	(216)	(216)	-
	17	Reallocation of leased space funding within Child and	Child and Family Services	Operations & Maintenance	216	216	-
	3	Reallocation of Supplies budget at the Tlicho Community	Community Clinics & Health	Grants and Contributions	17	17	-
	8	Transfer of functions related to a dental contract from the	Community Clinics & Health	Grants and Contributions	39	39	-
	28	Reallocation of Early Childhood Development budget at	Home Care & Support Services	Grants and Contributions	265	265	-
	Total Restatements				**(1,867)**	**247**	**323,814**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				348,840	318,333	-
	Activity total, as Restated				**346,973**	**318,580**	**323,814**
Long Term and Continuing Care Services							
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Compensation & Benefits	-	-	1,324
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Grants and Contributions	-	-	9,524
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Operations & Maintenance	-	-	209
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Grants and Contributions	-	-	(151)
	100	2020-21 Main Estimates, Departmental Re-Organization	Home Care & Support Services	Operations & Maintenance	-	-	151
	28	Reallocation of Early Childhood Development budget at	Home Care & Support Services	Grants and Contributions	-	-	(243)
	100	2020-21 Main Estimates, Departmental Re-Organization	Long Term Care & Supported Living	Grants and Contributions	-	-	30,451
	100	2020-21 Main Estimates, Departmental Re-Organization	Long Term Care & Supported Living	Operations & Maintenance	-	-	13
	100	2020-21 Main Estimates, Departmental Re-Organization	Long Term Care & Supported Living	Grants and Contributions	-	-	6,255

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
	102	Reallocation of expense for Child and Family Services	Home Care & Support Services	Grants and Contributions	-	-	(3)
	1	2020-21 Compensation Balancing Adjustment	Home Care & Support Services	Compensation & Benefits	(8)	(8)	-
	1	2020-21 Compensation Balancing Adjustment	Home Care & Support Services	Operations & Maintenance	5	5	-
	2	2020-21 Compensation Balancing Adjustment	Home Care & Support Services	Compensation & Benefits	(11)	(11)	-
	8	Transfer of functions related to a dental contract from the Department to the NTHSSA	Home Care & Support Services	Operations & Maintenance	(39)	(39)	-
	9	Reallocation of Chargeback Expense from Supp 1	Home Care & Support Services	Operations & Maintenance	(12)	-	-
	21	Transfer of Homecare Training funding from the NTHSSA to the Department	Home Care & Support Services	Grants and Contributions	(93)	(93)	-
	21	Transfer of Homecare Training funding from the NTHSSA to the Department	Home Care & Support Services	Operations & Maintenance	93	93	-
	26	SUPP 2 O&M Transfer, Safe Restart Medical Travel/Long Term Care	Home Care & Support Services	Grants and Contributions	1,260	-	-
	3	Reallocation of Supplies budget at the Tlicho Community Services Agency	Long Term Care & Supported Living	Grants and Contributions	35	35	-
	16	Reallocation of AVENS funding to LTCCS	Long Term Care & Supported Living	Grants and Contributions	406	-	-
	18	Reallocation of Family Violence Shelter funding at the NTHSSA	Long Term Care & Supported Living	Grants and Contributions	(27)	(27)	-
	28	Reallocation of Early Childhood Development budget at Department to HSP	Home Care & Support Services	Grants and Contributions	(265)	(265)	-
	Total Restatements				**1,344**	**(310)**	**47,530**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				55,994	48,103	-
	Activity total, as Restated				**57,338**	**47,793**	**47,530**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Out of Territory Services							
	100	2020-21 Main Estimates, Departmental Re-Organization	Medical Services	Operations & Maintenance	-	-	41,028
	100	2020-21 Main Estimates, Departmental Re-Organization	Medical Services	Operations & Maintenance	-	-	9,146
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care	Operations & Maintenance	-	-	8,707
	100	2020-21 Main Estimates, Departmental Re-Organization	Residential Care Adults and Children OOT	Operations & Maintenance	-	-	26,799
	100	2020-21 Main Estimates, Departmental Re-Organization	Addictions Treatment Facilities	Operations & Maintenance	-	-	2,482
		Total Restatements			**-**	**-**	**88,162**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			73,528	73,528	-
		Activity total, as Restated			**73,528**	**73,528**	**88,162**
Supplementary Health Benefits							
	6	Reallocation of Medical Travel Supplies Budget at NTHSSA	Medical Travel Benefits	Grants and Contributions	(16)	(16)	-
	26	SUPP 2 O&M Transfer, Safe Restart Medical Travel/Long Term Care	Medical Travel Benefits	Grants and Contributions	375	-	-
		Total Restatements			**359**	**(16)**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			30,009	30,009	34,063
		Activity total, as Restated			**30,368**	**29,993**	**34,063**
		Department total, as Restated			**593,080**	**522,011**	**545,914**
		Departmental Net Impact of Restatements			**-**	**-**	**(1)**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
TRANSFER PAYMENTS							
Federal Cost-shared							
	7	First Nations and Inuit Home and Community Care funding agreement			7,391	-	-
	7	Canadian Hospitals Injury Reporting and Prevention Program funding agreement			138	-	-
	24	Canada Health Infoway Rapid Adoption of Virtual Care funding agreement			589	-	-
Capital Transfers							
	103	Yellowknife Vulnerable Persons Shelter - ICIP			777	-	-
GENERAL REVENUES							
Regulatory Revenue							
	N/A	Professional Licensing Fees			(245)	-	-
	N/A	Environmental Health Fees			(35)	-	-
		Total Restatements			**8,615**	**-**	**-**
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			59,759	59,759	63,734
		Department total, as Restated			**68,374**	**59,759**	**63,734**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Administrative and Support Services							
	N/A	Chief Clinical Advisor	Administration			(1)	
	N/A	French Services Coordinator	Administration			(1)	
	N/A	Director, Shared Services and Innovation	Administration			(1)	
	N/A	Assistant Comptroller	Finance			(1)	
	N/A	Senior Finance Officer	Finance			1	
		Total Restatements				**(3)**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**85**	
		Activity total, as Restated				**82**	
COVID Secretariat							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**-**	
		Activity total, as Restated				**-**	
Health and Social Programs							
	N/A	Manager, CFS Projects	Child and Family Services			1	
	N/A	Manager, CFS System Quality	Child and Family Services			1	
	N/A	Manager, Strategic Cancer Initiatives	Indigenous Health and Community Wellness			(1)	
	N/A	Director, Mental Wellness and Addictions Recovery	Community Mental Wellness and Addictions Recover			1	
	N/A	Homecare Health Information Administrator	Population Health			(1)	
		Total Restatements				**1**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**87**	
		Activity total, as Restated				**88**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Long Term and Continuing Care Services							
	N/A	Homecare Health Information Administrator	Long Term Care and Supported Living			1	
		Total Restatements				**1**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**11**	
		Activity total, as Restated				**12**	
Out of Territory Services							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**-**	
		Activity total, as Restated				**-**	
Supplementary Health Benefits							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**-**	
		Activity total, as Restated				**-**	
		Department total, as Restated				**182**	
		Departmental Net Impact of Restatements				**(1)**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**185**		**168**		**169**		**182**	
Indigenous Employees	**68**	**36.8%**	**67**	**39.9%**	**72**	**42.6%**	**75**	**41.2%**
Aboriginal	31	16.8%	34	20.2%	38	22.5%	40	22.0%
Non-Aboriginal	37	20.0%	33	19.6%	34	20.1%	35	19.2%
Non-Indigenous Employees	117	63.2%	101	60.1%	97	57.4%	107	58.8%
Male	34	18.4%	37	22.0%	39	23.1%	50	27.5%
Female	151	81.6%	131	78.0%	130	76.9%	132	72.5%
Senior Management	**18**		**17**		**18**		**17**	
Indigenous Employees	**5**	**27.8%**	**6**	**35.3%**	**7**	**38.9%**	**8**	**47.1%**
Aboriginal	2	11.1%	3	17.6%	3	16.7%	3	17.6%
Non-Aboriginal	3	16.7%	3	17.6%	4	22.2%	5	29.4%
Non-Indigenous Employees	13	72.2%	11	64.7%	11	61.1%	9	52.9%
Male	4	22.2%	6	35.3%	7	38.9%	5	29.4%
Female	14	77.8%	11	64.7%	11	61.1%	12	70.6%
Non-Traditional Occupations	**8**		**5**		**11**		**7**	
Indigenous Employees	**1**	**12.5%**	**2**	**40.0%**	**2**	**18.2%**	**1**	**14.3%**
Aboriginal	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Non-Aboriginal	1	12.5%	2	40.0%	2	18.2%	1	14.3%
Non-Indigenous Employees	7	87.5%	3	60.0%	9	81.8%	6	85.7%
Male	4	50.0%	2	40.0%	9	81.8%	6	85.7%
Female	4	50.0%	3	60.0%	2	18.2%	1	14.3%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Health and Social Services													
2020-21 Main Estimates						**162**	**-**	**-**	**3**	**1**	**1**	**16**	**183**
Inter-departmental Transfers													
None													
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
Chief Clinical Advisor	Administrative and Support Services	Yellowknife	(0.75)	PT	HQ	(1)	-	-	-	-	-	-	**(1)**
French Services Coordinator	Administrative and Support Services	Inuvik	(1.00)	FT	R	-	-	-	-	-	-	(1)	**(1)**
Director, Shared Services and Innovation	Administrative and Support Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Assistant Comptroller	Administrative and Support Services	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Finance Officer	Administrative and Support Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, CFS Projects	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, CFS System Quality	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Strategic Cancer Initiatives	Health and Social Programs	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Director, Mental Wellness and Addictions Recovery	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Homecare Health Information Administrator	Health and Social Programs	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Homecare Health Information Administrator	Long Term and Continuing Care Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						-	**-**	**-**	**-**	**-**	**-**	**(1)**	**(1)**
Restated 2020-21 Main Estimates						**162**	**-**	**-**	**3**	**1**	**1**	**15**	**182**
Sunsets													
Epidemiologist	Health and Social Programs	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Sexual Health Coordinator	Health and Social Programs	Yellowknife	(1.00)	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
						(2)	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Other Adjustments													
Senior Nursing Consultant - Home and Community Care	Long Term and Continuing Care Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Manager	Long Term and Continuing Care Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Health Planner, Continuing Care	Long Term and Continuing Care Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Health Planner, Continuing Care	Long Term and Continuing Care Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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 Advisor, Problematic Substance Use	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sexual Health Coordinator	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager, Mental Health and Addictions	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Admin & Research Coordinator	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - Beaufort Delta	COVID Secretariat	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Beaufort Delta	COVID Secretariat	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Beaufort Delta	COVID Secretariat	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Beaufort Delta	COVID Secretariat	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Fort Smith	COVID Secretariat	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Airport Officer - Hay River	COVID Secretariat	Hay River	0.50	PT	R	-	-	-	1	-	-	-	**1**
Airport Officer - Hay River	COVID Secretariat	Hay River	0.50	PT	R	-	-	-	1	-	-	-	**1**
Airport Officer - North Slave	COVID Secretariat	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	COVID Secretariat	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	COVID Secretariat	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	COVID Secretariat	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	COVID Secretariat	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer Coordinator - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Airport Officer Coordinator - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer Coordinator - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer Coordinator - South Slave	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Assistant Director, Compliance & Enforcement	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Associate Deputy Minister, COVID Response	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Process Coordinator	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Behchokǫ̀	COVID Secretariat	Behchokǫ̀	1.00	FT	R	-	-	1	-	-	-	-	**1**
Compliance Officer - Dehcho	COVID Secretariat	Fort Liard	1.00	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Dehcho	COVID Secretariat	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Dehcho	COVID Secretariat	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Fort Liard	COVID Secretariat	Fort Liard	1.00	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Fort McPherson	COVID Secretariat	Fort McPherson	1.00	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Fort Providence	COVID Secretariat	Fort Providence	1.00	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Fort Resolution	COVID Secretariat	Fort Resolution	1.00	FT	R	-	-	-	1	-	-	-	**1**
Compliance Officer - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - Sahtu	COVID Secretariat	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Compliance Officer - Sahtu	COVID Secretariat	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Compliance Officer - Sahtu	COVID Secretariat	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Compliance Officer - South Slave	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Compliance Officer - South Slave	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Compliance Officer - South Slave	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Demobilization/Contracts Officer	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, COVID Compliance & Enforcement Operations	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, COVID Policy & Corporate Services	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Director, COVID Service Operations	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Highway Border Officer - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer Coordinator - Dempster Highway	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer Coordinator - Enterprise	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer Coordinator - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
IS Support	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Coordinator - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Coordinator - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Coordinator - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Coordinator - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Hay River	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Hay River	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Hay River	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Coordinator - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Coordinator - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Supervisor - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Supervisor - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Supervisor - South Slave	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Logistics Officer	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Airport Border Compliance	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Communications	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Manager, COVID Finance	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Logistics	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Policy and Implementation	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Preparedness Planning	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Service Operations	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Data Reporting & Evaluation	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Highway Border Compliance	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Isolation Centres	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Officer, COVID Call Centre	COVID Secretariat	Yellowknife	20.00	FT	HQ	20	-	-	-	-	-	-	**20**
OHS Safety Specialist	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Personal Protective Equipment Coordinator	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Officer, COVID Call Centre	COVID Secretariat	Yellowknife	9.00	FT	HQ	9	-	-	-	-	-	-	**9**
Records/ATIPP Coordinator	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Lead - Beaufort Delta	COVID Secretariat	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Lead - Dehcho	COVID Secretariat	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Lead - Fort Smith	COVID Secretariat	Fort Smith	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Lead - North Slave	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Lead - South Slave	COVID Secretariat	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Administrative Coordinator	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor to Associate DM	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	COVID Secretariat	Yellowknife	2.00	FT	HQ	2	-	-	-	-	-	-	**2**
Shift Supervisor, COVID Call Centre	COVID Secretariat	Yellowknife	3.00	FT	HQ	3	-	-	-	-	-	-	**3**
Training Coordinator	COVID Secretariat	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						85	**-**	**1**	**33**	**6**	**4**	**21**	**150**
Forced Growth													
None													
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
Strategic Project Analyst, CFS	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Records Clerk	Health and Social Programs	Yellowknife	2.00	FT	HQ	2	-	-	-	-	-	-	**2**
Curriculum Development and Implementation Specialist	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Cultural Safety Specialist	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Engagement Officer (2-year term)	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Health and Social Programs	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Regional Coordinator	Health and Social Programs	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Coordinator	Health and Social Programs	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Coordinator	Health and Social Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Program Coordinator	Health and Social Programs	Yellowknife	0.20	PT	HQ	1	-	-	-	-	-	-	**1**
						9	**-**	**-**	**1**	**-**	**-**	**1**	**11**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Budget Reallocations												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Reductions												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Increase (decrease)					**92**	**-**	**1**	**34**	**6**	**4**	**22**	**159**
Total, 2021-22 Main Estimates					**254**	**-**	**1**	**37**	**7**	**5**	**37**	**341**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Northwest Territories Health and Social Services Authority													
2020-21 Main Estimates						**-**	**680**	**-**	**126**	**106**	**117**	**256**	**1,285**
													-
Inter-departmental Transfers													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
French Services Coordinator	Administrative and Support Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Strategic Cancer Initiatives	Health and Social Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
						-	**2**	**-**	**-**	**-**	**-**	**-**	**2**
Restated 2020-21 Main Estimates						**-**	**682**	**-**	**126**	**106**	**117**	**256**	**1,287**
Sunsets													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
CHIRPP Coordinator	Health and Social Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Activity Aide	Long Term and Continuing Care Services	Fort Providence	1.00	FT	O	-	-	-	-	1	-	-	**1**
Activity Aide - Elders Program	Long Term and Continuing Care Services	Fort Liard	1.00	FT	O	-	-	-	-	1	-	-	**1**
Clerical Support	Long Term and Continuing Care Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Dietician	Long Term and Continuing Care Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Elders Day Program	Long Term and Continuing Care Services	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Elders Day Program	Long Term and Continuing Care Services	Aklavik	1.00	FT	O	-	-	-	-	-	-	1	**1**
Elders Day Program	Long Term and Continuing Care Services	Inuvik	2.00	FT	R	-	-	-	-	-	-	2	**2**
Elders Day Program Coordintor	Long Term and Continuing Care Services	Tuktoyaktuk	1.00	FT	O	-	-	-	-	-	-	1	**1**
Elders Day Program Coordintor	Long Term and Continuing Care Services	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Home Care Nurse	Long Term and Continuing Care Services	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Home Care Nurse	Long Term and Continuing Care Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Home Care Nurse (LPN)	Long Term and Continuing Care Services	Fort Providence	1.00	FT	O	-	-	-	-	1	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Home Support Worker	Long Term and Continuing Care Services	Fort Resolution	1.00	FT	O	-	1	-	-	-	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Yellowknife	2.00	FT	R	-	2	-	-	-	-	-	**2**
Home Support Worker	Long Term and Continuing Care Services	Norman Wells	0.20	PT	R	-	-	-	-	-	1	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Deline	1.00	FT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Fort Smith	0.50	PT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Fort Providence	1.00	FT	O	-	-	-		1	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Fort Liard	1.00	FT	O	-	-	-		1	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Aklavik	1.00	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Long Term and Continuing Care Services	Inuvik	0.50	PT	R	-	-	-	-	-	-	1	**1**
Home Support Worker	Long Term and Continuing Care Services	Inuvik	4.00	FT	R	-	-	-	-	-	-	4	**4**
Home Support Worker	Long Term and Continuing Care Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Nurse In Charge - Regional Home Care Services (RN)	Long Term and Continuing Care Services	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Nurse In Charge - Regional Home Care Services (RN)	Long Term and Continuing Care Services	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Nurse In Charge - Regional Home Care Services (RN)	Long Term and Continuing Care Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Nurse Specialized in Wound, Ostomy and Continence (NSWOC)	Long Term and Continuing Care Services	Yellowknife	2.00	FT	R	-	2	-	-	-	-	-	**2**
RN	Long Term and Continuing Care Services	Yellowknife	2.00	FT	R	-	2	-	-	-	-	-	**2**
Territorial Specialist - Continuing Care	Long Term and Continuing Care Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk	Long Term and Continuing Care Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
						-	**12**	**-**	**2**	**7**	**5**	**16**	**42**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
Case Aide/Family Preservation Worker	Health & Social Programs	Fort Providence	1.00	FT	O	-	-	-	-	1	-	-	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Ulukhaktok	1.00	FT	O	-	-	-	-	-	-	1	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Yellowknife	2.00	FT	R	-	2	-	-	-	-	-	**2**
Case Aide/Family Preservation Worker	Health & Social Programs	Dél̨ı̨ne	1.00	FT	O	-	-	-	-	-	1	-	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Cultural Safety Specialist	Health & Social Programs	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Family and community Social Worker	Health & Social Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Foster Care/Adoption Worker	Health & Social Programs	Yellowknife	3.00	FT	R	-	3	-	-	-	-	-	**3**
Foster Care Specialist	Health & Social Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Supervisor	Health & Social Programs	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Supervisor	Health & Social Programs	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Supervisor	Health & Social Programs	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Clinical Supervisor	Health & Social Programs	Yellowknife	2.00	FT	R	-	2	-	-	-	-	-	**2**
Child and Youth Care Counsellor	Health & Social Programs	Fort Smith	3.00	FT	R	-	-	-	3	-	-	-	**3**
Child and Youth Care Counsellor	Health & Social Programs	Fort Resolution	1.00	FT	O	-	1	-	-	-	-	-	**1**
Child and Youth Care Counsellor	Health & Social Programs	Łutselk'e	1.00	FT	O	-	1	-	-	-	-	-	**1**
Child and Youth Care Counsellor	Health & Social Programs	Dettah/N'dilo	1.00	FT	O	-	1	-	-	-	-	-	**1**
Child and Youth Care Counsellor	Health & Social Programs	Yellowknife	14.00	FT	R	-	14	-	-	-	-	-	**14**
						-	**27**	**-**	**4**	**2**	**3**	**5**	**41**
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
Increase (decrease)						**-**	**39**	**-**	**6**	**9**	**8**	**21**	**83**
Total, 2021-22 Main Estimates						**-**	**721**	**-**	**132**	**115**	**125**	**277**	**1,370**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Hay River Health and Social Services Authority													
2020-21 Main Estimates						**-**	**-**	**-**	**226**	**-**	**-**	**-**	**226**
													-
Inter-departmental Transfers													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**-**	**-**	**-**	**226**	**-**	**-**	**-**	**226**
Sunsets													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
Registered Nurse, Dialysis	Health & Social Programs	Hay River	2.00	FT	R	-	-	-	2	-	-	-	**2**
Registered Nurse, Dialysis	Health & Social Programs	Hay River	0.50	PT	R	-	-	-	1	-	-	-	**1**
Clinical Coordinator, Dialysis	Health & Social Programs	Hay River	0.60	PT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Health & Social Programs	Hay River	0.50	PT	R	-	-	-	1	-	-	-	**1**
Diabetes Nurse Educator	Health & Social Programs	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Community Dietician	Health & Social Programs	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
						-	**-**	**-**	**7**	**-**	**-**	**-**	**7**
Forced Growth													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
Case Aide/Family Preservation Worker	Health & Social Programs	Hay River	2.00	FT	R	-	-	-	2	-	-	-	**2**
Clinical Supervisor	Health & Social Programs	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Child and Youth Care Counsellor	Health & Social Programs	Hay River	4.00	FT	R	-	-	-	4	-	-	-	**4**
						-	**-**	**-**	**7**	**-**	**-**	**-**	**7**
Budget Reallocations													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**-**	**-**	**-**	**14**	**-**	**-**	**-**	**14**
Total, 2021-22 Main Estimates						**-**	**-**	**-**	**240**	**-**	**-**	**-**	**240**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Tłı̨chǫ Community Services Agency													
2020-21 Main Estimates						-	-	132	-	-	-	-	132
													-
Inter-departmental Transfers													-
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions													-
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Restated 2020-21 Main Estimates						-	-	132	-	-	-	-	132
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
Clerk/Interpreter	Long Term and Continuing Care Services	Behchokǫ̀	0.50	PT	O	-	-	1	-	-	-	-	**1**
Home Support Worker	Long Term and Continuing Care Services	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Home Support Worker - Whati Day Program	Long Term and Continuing Care Services	Whatì	0.50	PT	O	-	-	1	-	-	-	-	**1**
Medical Social Worker	Long Term and Continuing Care Services	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
						-	-	**4**	-	-	-	-	**4**
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
Case Aide/Family Preservation Worker	Health & Social Programs	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Case Aide/Family Preservation Worker	Health & Social Programs	Whatì	1.00	FT	O	-	-	1	-	-	-	-	**1**
Community Social Services Worker	Health & Social Programs	Behchokǫ̀	4.00	FT	O	-	-	4	-	-	-	-	**4**
Foster Care/Adoption Worker	Health & Social Programs	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Supervisor	Health & Social Programs	Behchokǫ̀	2.00	FT	O	-	-	2	-	-	-	-	**2**
						-	-	**9**	-	-	-	-	**9**
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Reductions												
None					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Increase (decrease)					-	-	13	-	-	-	-	13
Total, 2021-22 Main Estimates					-	-	145	-	-	-	-	145

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Health and Social Services												
Administrative and Support Services												
Administrative Assistant, Information Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant, Infrastructure Planning	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant, PLC	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant, System Innovation	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant, Territorial Health Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant/Building Support Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Deputy Minister, Corporate Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Deputy Minister, Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Director, Financial Research and Analysis	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
ATIPP/Records Co-ordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Health Privacy Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Information Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Comptroller	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Minister	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Corp Planning, Report and Eval	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Finance	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Infrastructure Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Policy, Leg and Comm	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Territorial Health Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Business Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Assistant to ADMs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Facility Planning Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Facility Planning Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Health Emergency Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Impact Assessment Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, eHealth and Strategic Initiatives	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Information Management	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Official Languages	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy and Legislation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, Primary Community and Acute Care Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Project Management Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Official Languages Consultant	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Professional Licensing Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Professional Licensing Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Registrar, Professional Licensing	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Research Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor to the ADM	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor to the DM	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Budget Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Business and Information Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Business and Information Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Health Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Health Analyst, Social Demographics	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Health Economics Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Health Economics Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Health Economics Policy Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Health Privacy Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Midwife Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Corporate Planning, Reporting and Evaluation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Advisor - Legislation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Privacy Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager, Pharmaceutical Management	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Risk and Performance Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Business Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Impact Assessment Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
System Navigator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Website Graphics Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					82	-	-	-	-	-	-	82
COVID Secretariat												
Admin & Research Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - Beaufort Delta	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Beaufort Delta	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Beaufort Delta	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Beaufort Delta	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Airport Officer - Fort Smith	Fort Smith	0.5	PT	R	-	-	-	1	-	-	-	**1**
Airport Officer - Hay River	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Airport Officer - Hay River	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Airport Officer - North Slave	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer - North Slave	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer Coordinator - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Airport Officer Coordinator - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer Coordinator - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Officer Coordinator - South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Assistant Director, Compliance & Enforcement	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Associate Deputy Minister, COVID Response	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Business Process Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Behchokǫ̀	Behchokǫ̀	1	FT	R	-	-	1	-	-	-	-	**1**
Compliance Officer - Dehcho	Fort Liard	1	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Dehcho	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Dehcho	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Fort Liard	Fort Liard	1	FT	R	-	-	-	-	1	-	-	**1**
Compliance Officer - Fort McPherson	Fort McPherson	1	FT	R	-	-	-	-	-	-	1	**1**
Compliance Officer - Fort Providence	Fort Providence	1	FT	R	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Compliance Officer - Fort Resolution	Fort Resolution	1	FT	R	-	-	-	1	-	-	-	**1**
Compliance Officer - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Compliance Officer - Sahtu	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Compliance Officer - Sahtu	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Compliance Officer - Sahtu	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Compliance Officer - South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Compliance Officer - South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Compliance Officer - South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Demobilization/Contracts Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, COVID Compliance & Enforcement Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, COVID Policy & Corporate Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, COVID Service Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Highway Border Officer - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer Coordinator - Dempster Highway	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Highway Border Officer Coordinator - Enterprise	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Highway Border Officer Coordinator - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
IS Support	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Coordinator - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Coordinator - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Coordinator - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Coordinator - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Fort Smith	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Hay River	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Hay River	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - Hay River	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Isolation Centre Coordinator - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Coordinator - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Coordinator - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Supervisor - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Isolation Centre Supervisor - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Isolation Centre Supervisor - South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Logistics Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Airport Border Compliance	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Finance	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Logistics	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Policy and Implementation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Preparedness Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, COVID Service Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Data Reporting & Evaluation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Highway Border Compliance	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Isolation Centres	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Officer, COVID Call Centre	Yellowknife	20	FT	HQ	20	-	-	-	-	-	-	**20**
OHS Safety Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Personal Protective Equipment Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Officer, COVID Call Centre	Yellowknife	9	FT	HQ	9	-	-	-	-	-	-	**9**
Records/ATIPP Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Lead - Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Regional Lead - Dehcho	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Regional Lead - Fort Smith	Fort Smith	1	FT	R	-	-	-	-	-	1	-	**1**
Regional Lead - North Slave	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Lead - South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Senior Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Advisor to Associate DM	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	**2**
Shift Supervisor, COVID Call Centre	Yellowknife	3	FT	HQ	3	-	-	-	-	-	-	**3**
Training Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					78	-	1	33	6	4	21	143
Health and Social Programs												
Administrative Assistant - Mental Wellness & Addict Recovery	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant, HSA Office	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Adoption Practice Specialist Registrar	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
CFIS Business Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
CFIS Quality Assurance Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
CFS Specialist, Guardianship	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
CFS Practice Specialist, Professional Development	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
CFS Practice Specialist, QA	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
CFS Quality Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Environmental Health Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Public Health Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Program Coordinator	Yellowknife	0.8	PT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Program Coordinator	Yellowknife	0.2	PT	HQ	1	-	-	-	-	-	-	**1**
Clinical Informaiton Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Community Development and Wellness Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Community Engagement Officer (2 Year Term)	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Community Wellness and Development Planner	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Community Wellness and Development Planner	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Cultural Safety Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Curriculum Development and Implementation Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Health Services Administration	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Director, Indigenous Health and Community Wellness	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Mental Wellness and Addictions Recovery	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Population Health	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Health Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Environmental Health Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Environmental Health Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Environmental Health Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

	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	
Environmental Health Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Health Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Health Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Public Health Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Epidemiologist, Agriculture Strategy Implementation	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Epidemiologist, Cannabis	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Assistant / Research Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Assistant /Research Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Family Violence Prevention Consultant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance & Administration Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Foster Care Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Health Care Eligibility Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Health Care Eligibility Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Health Care Eligibility Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Health Care Eligibility Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Health Promotion Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Health Promotion Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Insured Services Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Insured Services Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Insured Services Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, CFS Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, CFS Projects	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, CFS System Quality	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Community Wellness Initiative	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Health and Wellness	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Healthcare Eligibility and Insurance Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, MHA Strategic Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, MHA System Quality & Integration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Social Marketing Initiatives	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Media Specialist, Tobacco and Healthy Living	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Mental Health Specialist, Addictions	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
MHA Review Board Office Manager	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
MHandA Specialist - Professional Development	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
MHandA Specialist - Quality Assurance	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
MHA Specialist Quality and Integration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Permits / Records Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	0.5	PT	HQ	1	-	-	-	-	-	-	**1**
Public Guardian	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Public Guardian Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Public Health Project Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Public Health Registries Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Public Health Registries Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Public Health Registries Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Public Health Registries Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Records Clerk	Yellowknife	2	FT	HQ	2	-	-	-	-	-	-	**2**
Regional Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Regional Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Regional Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Registrar General, Vital Statistics	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Research Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor Early Childhood Development	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Anti-Poverty	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Land Based Healing and Community Development	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Problematic Substance use	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Environmental Health Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nutrition Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Program Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager, Mental Health and Addictions	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Public Health Registries Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Sexual Health Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Specialist, Mental Wellness and Addictions Recovery	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Staff Support Officer/Records Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Project Analyst, CFS	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Epidemiologist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Executive Director, CFS	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Lead, Sexually Transmitted & Blood-Borne Infections	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Manager, Public Health & Communicable Disease	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Specialist, Public Health & Communicable Disease	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Territorial Specialist, Public Health & Communicable Disease	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Vital Stats Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Vital Stats Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
					78	-	-	4	1	1	16	100

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Long Term and Continuing Care Services												
Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Business Analyst, InterRAI	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Seniors and Continuing Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Health Planner, Continuing Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Health Planner, Continuing Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Health Planner, Rehabilitation Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Homecare Health Information Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, InterRAI	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Seniors Affairs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Services for Persons with Disabilities	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Manager	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Officer - Continuing Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant - HCC	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant, Homecare InterRAI	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant, Long Term Care	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Nursing Consultant, LTC InterRAI	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					16	-	-	-	-	-	-	16
Total, 2021-22 Main Estimates					**254**	**-**	**1**	**37**	**7**	**5**	**37**	**341**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Northwest Territories Health and Social Services Authority												
Administrative and Support Services												
A/R Accounting Clerk	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Accounts Receivable Clerk	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Admin Assistant Staff Develop and Ed	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Administrative Assistant	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Administrative Assistant	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Administrative Assistant	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Administrative Officer	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Adv Territorial Support Medical Coordinator, Med Response	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
Analyst	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Applications Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Asst. Cook	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Behavioral Health Worker (Formerly Orderly)	Yellowknife	15	FT	R	-	15	-	-	-	-	-	**15**
Billing Clerk	Yellowknife	0.8	PT	R	-	1	-	-	-	-	-	**1**
Billing Officer	Fort Smith	0.5	PT	R	-	-	-	1	-	-	-	**1**
Biomedical Technologist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Business Analyst, eHSS Contracts and Agreements	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Business Support Analyst	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
CEO	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
CEO	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
CEO	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
CEO	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
CEO	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
CFO	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clean Side (Scopes) MDR Technician	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Clerk	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Clerk/Receptionist	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Client Records Technician	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Clinical Dietitian	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Educator OMTT Program	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Educator/Supervisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Collections Officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Community Coordinator	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Contracts and Admin Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Contracts/Forms Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Coordinator, Planning and Development	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Corporate Controller	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Data Integrity Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Decontamination (Scopes) MDR Technician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Client Services	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Director, Community Health	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Director, Community Services	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Continuing Care	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Finance and Administration	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Director, Finance and Administration	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Finance and Administration	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Director, Finance and Administration	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Finance and Operations	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Director, Health and Social Programs	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Director, Health Program	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Information Systems Service Centre	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Medical Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Operations	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, P3 Project Administration	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Patient Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Population Health	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Primary Health Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Director, Quality and Risk Management	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Quality and Risk Management	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Director, Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Distribution Officer	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Distribution Officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Educational Trainer	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
eHealth Applications Educator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
eHSS Lead - EMR	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
EMR Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
EMR Trainer/Support	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
EMR, Med Response	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Executive Assistant	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Executive Assistant	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Executive Assistant	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Executive Assistant	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Executive Secretary	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Finance/Purchasing Clerk	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Financial Analyst (P3 Project Admin)	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Float Manager	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Float MDR Technician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
French Client Services Officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
French Language Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
French Language Coordinator	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
French Language Coordinator	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Handivan/Duty Driver	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Health Records Clerk	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Health Records Technician	Yellowknife	7	FT	R	-	7	-	-	-	-	-	**7**
Health Records Transcriptionist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Infectious Disease Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Information Systems Analyst	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Information Systems Manager	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Infrastructure Coordinator	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Interpreter/Translator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Inventory Control Clerk	Yellowknife	0.53	PT	R	-	1	-	-	-	-	-	**1**
ISSC - Applications Administrator EMR	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
ISSC - eHealth Educator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
IT Support Analyst	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Accounting, Procurement, and MM	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Application Systems	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Budgeting and Forecasting	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Contracts and Administration	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Finance	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Health Services	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Information Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Information Systems	Inuvik	1	PT	R	-	-	-	-	-	-	2	**2**
Manager, Information Systems	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Materials Management	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Medical Travel	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Operations	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Performance and Quality	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Quality and Risk Management	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Strategic HR Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Marketing and Promotion Specialist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Materials Management Supervisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Medical Transcriptionist	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Medical Travel Clerk	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Medical Travel Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Travel Officer	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Medical Travel Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Medical Travel Officer	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Occ. Health and Safety/Infection Control Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
P3 Contract Administrator (Coordinator)	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Patient Referral/Medical Travel Officer	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Porter , MDR	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Purchasing Officer I	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Purchasing Officer I	Yellowknife	0.6	PT	R	-	1	-	-	-	-	-	**1**
Quality and Risk Management Coordinator	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Quality and Risk Mgmt Coordinator/Patient Rep	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Quality Assurance/Risk Mgmt Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Records Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Records Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Records Technician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Registration Clerk	Yellowknife	6	FT	R	-	6	-	-	-	-	-	**6**
Registration Clerk	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Release of Information Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Reprocessing Technician	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Secretary/Accounting Clerk	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Senior Finance/Purchasing Clerk	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Senior Medical Travel Officer	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
Senior Project Manager-Medical Affairs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Senior Systems Analyst	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Shipper/Receiver	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Stores/Warehouse Supervisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Storeskeeper	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Strategic HR Program Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Strategic HR Program Specialist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Accounting	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Client Records	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Computer Services	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Financial Operations	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Housekeeping	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Supervisor, Medical Travel	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Official Aboriginal Lang Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Patient Information Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Patient Registration Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Switchboard Operator	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Systems Support Technician	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Technical Analyst (network)	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Technical Support Officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Technical Support Officer/Programmer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
TEOM Supervisor, Med Response	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Territorial EMR Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Training officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Volunteer Services Coordinator	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
					-	155	-	16	9	9	40	229
Health and Social Programs												
Aboriginal Wellness Program Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Activity Aide	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Activity Coordinator	Fort Providence	0.5	PT	O	-	-	-	-	1	-	-	**1**
Activity Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Admin Support - Central Intake	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Admin Support Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Administrative Assistant	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Administrative Assistant	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Administrative Assistant	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Administrative Assistant	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Administrative Assistant	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Administrative Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Administrative Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Administrative Support	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Administrative Support Clerk	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Administrative Support Staff	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Admit/Recovery Registered Nurse, Day Procedures	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Admitting Clerk	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Adult Assessment Team Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Application Administrator (LIS/PACS)	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Area Secretary	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
ASD Program Coordinator	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Attendant I	Aklavik	4	FT	O	-	-	-	-	-	-	4	**4**
Audiologist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Audiologist	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Biomedical Engineering Technician	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Booking and Scheduling Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Booking Coord/Data Entry Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Caretaker	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Caretaker	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Caretaker	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Caretaker	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Caretaker	Fort McPherson	0.53	PT	O	-	-	-	-	-	-	1	**1**
Caretaker	Paulatuk	0.53	PT	O	-	-	-	-	-	-	1	**1**
Caretaker	Sachs Harbour	0.47	PT	O	-	-	-	-	-	-	1	**1**
Caretaker	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Caretaker	Ulukhaktok	0.53	PT	O	-	-	-	-	-	-	1	**1**
Caretaker	Wrigley	0.53	PT	O	-	-	-	-	1	-	-	**1**
Case Aide Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Case Aide/Family Preservation Worker	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Case Aide/Family Preservation Worker	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Case Aide/Family Preservation Worker	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Case Aide/Family Preservation Worker	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Case Aide/Family Preservation Worker	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Case Aide/Family Preservation Worker	Délı̨ne	1	FT	O	-	-	-	-	-	1		**1**
Case Aide/Family Preservation Worker	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Case Aide/Family Preservation Worker	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Case Aide/Family Preservation Worker	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
Case Aide/Family Preservation Worker	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Case Manager	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Chief Lab Technologist (PIO)	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Chief Medical Radiology Technologist (PIO)	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Child and Youth Care Counsellor	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Child and Youth Care Counsellor	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Child and Youth Care Counsellor	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Child and Youth Care Counsellor	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Child and Youth Care Counsellor	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Child and Youth Care Counsellor	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
Child and Youth Care Counsellor	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Child and Youth Care Counsellor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Child and Youth Care Counsellor	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
Child and Youth Care Counsellor	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Child and Youth Care Counsellor	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
Child and Youth Care Counsellor	Inuvik	3	FT	R	-	-	-	-	-	-	3	**3**
Child and Youth Care Counsellor	Yellowknife	14	FT	R	-	14	-	-	-	-	-	**14**
Child and Youth Care Counsellor	Dettah/N'dilo	1	FT	O	-	1	-	-	-	-	-	**1**
Child and Youth Care Counsellor	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Child and Youth Care Counsellor	Fort Resolution	1	FT	O	-	1	-	-	-	-	-	**1**
Child and Youth Care Counsellor	Fort Smith	3	FT	R	-	-	-	3	-	-	-	**3**
Child Development Team Coord	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Child Development Team Co-ordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
CHIRPP Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

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Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
CHN	Aklavik	3	FT	O	-	-	-	-	-	-	3	**3**
CHN	Fort McPherson	3	FT	O	-	-	-	-	-	-	3	**3**
CHN	Sachs Harbour	2	FT	O	-	-	-	-	-	-	2	**2**
CHN	Tuktoyaktuk	3	FT	O	-	-	-	-	-	-	3	**3**
CHN	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
CHN	Dél̨ne	2	FT	O	-	-	-	-	-	2	-	**2**
CHN	Fort Good Hope	2	FT	O	-	-	-	-	-	2	-	**2**
CHN	Fort Good Hope	0.5	PT	O	-	-	-	-	-	1	-	**1**
CHN	Norman Wells	3	FT	R	-	-	-	-	-	3	-	**3**
CHN	Tulita	2	FT	O	-	-	-	-	-	2	-	**2**
CHN	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
CHN	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
CHN III	Fort Liard	2	FT	O	-	-	-	-	2	-	-	**2**
CHN III	Fort Providence	2	FT	O	-	-	-	-	2	-	-	**2**
CHN III	Fort Simpson	4	FT	R	-	-	-	-	4	-	-	**4**
CHR	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
CHR	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
CHR	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
CHR	Paulatuk	1	FT	O	-	-	-	-	-	-	1	**1**
CHR	Sachs Harbour	0.5	PT	O	-	-	-	-	-	-	1	**1**
CHR	Tsiigehtchic	1	FT	O	-	-	-	-	-	-	1	**1**
CHR	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
CHR	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
CHR	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
CHR	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
CHR	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
CHR	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
CHR	Dél̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
CHR	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
CHR	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
CHR	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
CHR	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
CHR	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Clerical Supervisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clerk	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Clerk/Interpreter	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Clerk/Interpreter	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Clerk/Interpreter	Paulatuk	0.53	PT	O	-	-	-	-	-	-	1	**1**
Clerk/Interpreter	Sachs Harbour	0.53	PT	O	-	-	-	-	-	-	1	**1**
Clerk/Interpreter	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Clerk/Interpreter	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Clerk/Interpreter	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Clerk/Interpreter	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Clerk/Interpreter	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Clerk/Receptionist	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Clerk/Receptionist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Clerk/Receptionist	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Clerk/Receptionist	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Clerk/Receptionist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Client Services Officer	Dél̨ı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
Client Services Officer	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Client Services Officer	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
Client Services Officer	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
Clinic Administrative Supervisor	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Clinic Assistant	Yellowknife	14	FT	R	-	14	-	-	-	-	-	**14**
Clinic Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinic Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinic LPN	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Clinic Nurse	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Clinic Receptionist	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Clinical Aide	Fort Simpson	0.53	PT	R	-	-	-	-	1	-	-	**1**
Clinical Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Clerk	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Clinical Coordinator, ECU	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Emergency	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, ICU	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Medical Day Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Medicine	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Obstetrics	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, OR/PARR	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Pediatrics	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Psychiatry	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Coordinator, Surgery	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Leader - Acute	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Clinical Medical Assistant	Inuvik	4	FT	R	-	-	-	-	-	-	4	**4**
Clinical Program Assistant	Yellowknife	13	FT	R	-	13	-	-	-	-	-	**13**
Clinical Program Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Social Worker - MHA Act	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinical Supervisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Clinical Supervisor	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Clinical Supervisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Clinical Supervisor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Clinical Supervisor	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Clinical Supervisor, MHA	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Clinical Therapist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Clinician/Community Nurse	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Communication Centre Clerk	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Community Development Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Community Dietician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Community Health Worker	Jean Marie River	0.4	PT	O	-	-	-	-	1	-	-	**1**
Community Health Worker	Nahanni Butte	0.53	PT	O	-	-	-	-	1	-	-	**1**
Community Health Worker	Trout Lake	0.53	PT	O	-	-	-	-	1	-	-	**1**
Community Health Worker	Wrigley	1	FT	O	-	-	-	-	1	-	-	**1**
Community Liaison Worker	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Community Mental Health Nurse	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Community Mental Health Nurse	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Community Mental Health Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Community Nurse Practitioner	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Community Wellness Worker	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Community Wellness Worker	Fort McPherson	2	FT	O	-	-	-	-	-	-	2	**2**
Community Wellness Worker	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Community Wellness Worker	Tsiigehtchic	1	FT	O	-	-	-	-	-	-	1	**1**
Community Wellness Worker	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Community Wellness Worker	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
Community Wellness Worker	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Community Wellness Worker	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
Community Wellness Worker	Colville Lake	0.5	PT	O	-	-	-	-	-	1	-	**1**
Community Wellness Worker	Délı̨ne	0.5	PT	O	-	-	-	-	-	1	-	**1**
Community Wellness Worker	Fort Good Hope	0.5	PT	O	-	-	-	-	-	1	-	**1**
Community Wellness Worker	Tulita	0.5	PT	O	-	-	-	-	-	1	-	**1**
Community Wellness Worker	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Community Wellness Worker	Lutselk'e	2	FT	O	-	2	-	-	-	-	-	**2**
Cook	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Cook	Norman Wells	0.5	PT	R	-	-	-	-	-	1	-	**1**
Cook Assistant	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Cook Assistant	Norman Wells	0.5	PT	R	-	-	-	-	-	1	-	**1**
Cook Assistant	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Cook Assistant	Norman Wells	0.5	PT	R	-	-	-	-	-	1	-	**1**
CSR	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
CSSW I	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
CSSW II	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
CSSW III	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
CSSW III	Fort McPherson	3	FT	O	-	-	-	-	-	-	3	**3**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
CSSW III	Inuvik	3	FT	R	-	-	-	-	-	-	3	**3**
CSSW III	Paulatuk	1	FT	O	-	-	-	-	-	-	1	**1**
CSSW III	Tuktoyaktuk	3	FT	O	-	-	-	-	-	-	3	**3**
CSSW III	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
CSSW III	Fort Liard	2	FT	O	-	-	-	-	2	-	-	**2**
CSSW III	Fort Providence	2	FT	O	-	-	-	-	2	-	-	**2**
CSSW III	Fort Simpson	5	FT	R	-	-	-	-	5	-	-	**5**
CSSW III	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
CSSW III	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
CSSW III	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
CSSW III	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
CSSW III	Fort Resolution	2	FT	O	-	-	-	2	-	-	-	**2**
CSSW III	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
CSSW III	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
CSSW III	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
CSSW III	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
CSSW III	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
CSSW IV	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
CSSW IV	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
CSSW IV	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
CSSW V, Supervisor	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Cultural Education Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Cultural Safety Specialist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Custodian	Délı̨ne	0.35	PT	O	-	-	-	-	-	1	-	**1**
Day Program Activity Aide	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
Day Program Coordinator	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Day Program Driver	Norman Wells	0.5	PT	R	-	-	-	-	-	1	-	**1**
Dental Therapist	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Dental Therapist	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Dental Therapist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Dental Therapist	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Dental Therapist	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Diabetes Educator Dietician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Diabetes Nurse Educator - LPN	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Diagnostic Imaging Clerk	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Diagnostic Services Clerk	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
Diagnostic Services Clerk	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Dietary Aide	Fort Simpson	1	PT	R	-	-	-	-	2	-	-	**2**
Dietary Aide	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Dietary Aide	Fort Smith	0.4	PT	R	-	-	-	1	-	-	-	**1**
Dietary Aide/Cooks Relief	Fort Smith	1.4	PT	R	-	-	-	2	-	-	-	**2**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Director, Health and Social Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Director, Social Programs	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Elder Day Program	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Enterostomal Registered Nurse	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Entry Community Wellness Worker	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Entry Level - Community Social Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Executive Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Facilities Manager	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Facilities Manager	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Facility Maintenance	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Facility Manager	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Family and Community Social Worker	Yellowknife	11	FT	R	-	11	-	-	-	-	-	**11**
Family and Community Social Worker	Yellowknife	1	PT	R	-	2	-	-	-	-	-	**2**
Family and Community Social Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Family Preservation Worker	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Family, Marriage and Other	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
FASD Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
FASD Family Liaison	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Food Services Manager	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Foster Care / Adoption Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Foster Care / Adoption Worker	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Foster Care Coordinator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Foster Care Specialist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
HandS Liaison Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Head Cook	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Health Promotion Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Health Records Technician	Fort Smith	0.5	PT	R	-	-	-	1	-	-	-	**1**
Healthy Families Home Visitor	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Healthy Families Program Coordinator	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Hearing Aide Practitioner	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Homemaker/Rehab Aide	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Hospital Engineering - Tech I	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Hospital Engineering - Tech II	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Hospital Float Nurse	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Hospital Float Nurse	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Housekeeper	Fort Simpson	2	FT	R	-	-	-	-	2	-	-	**2**
Housekeeper	Fort McPherson	0.8	PT	O	-	-	-	-	-	-	1	**1**
Housekeeper	Ulukhaktok	0.53	PT	O	-	-	-	-	-	-	1	**1**
Housekeeping Aide	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
Housekeeping Coordinator	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Housekeeping/Laundry	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**

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					REGION / AREA							
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Housekeeping/Laundry	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
Housekeeping/Laundry	Norman Wells	0.25	PT	R	-	-	-	-	-	1	-	**1**
Housekeeping/Laundry	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
Housekeeping/Laundry	Norman Wells	0.25	PT	R	-	-	-	-	-	1	-	**1**
In-house Elder	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Institutional Nurse (Correction Health Services)	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Institutional Nurse (Correction Health Services)	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Institutional Nurse (Correction Health Services)	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Janitor	Fort Resolution	1.27	PT	O	-	-	-	2	-	-	-	**2**
Janitor/Maintainer	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Lab Technologist	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Lab Technologist	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
Laboratory Assistant	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Laboratory Tech - Bacteriology	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
Laboratory Tech - Core Lab	Yellowknife	8	FT	R	-	8	-	-	-	-	-	**8**
Laundry Aide	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
LIS Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Long Term Care Clerk	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Long Term Care Rehab/Activity Aide	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Long Term Care Supervisor (RN)	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
LPN	Fort Simpson	5	FT	R	-	-	-	-	5	-	-	**5**
LPN	Fort Smith	6	FT	R	-	-	-	6	-	-	-	**6**
LPN	Yellowknife	10	FT	R	-	10	-	-	-	-	-	**10**
LPN	Inuvik	11	FT	R	-	-	-	-	-	-	11	**11**
LPN	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
LPN - Clinic	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
LPN - Emergency	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
LPN - Extended Care	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
LPN - Medicine	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
LPN - Surgery	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
LPN Clinical Leader (Supervisor)/Manager, PC Primary Care	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
LPN, Medicine Unit	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
LPN, Medicine Unit	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
LPN/Unit Clerk	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
LPN-Relief/LPN NEW	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Mammo Program	Inuvik	0.25	PT	R	-	-	-	-	-	-	1	**1**
Mammography Technologist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Mammography/MRT	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Clinical Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Community Health Services	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**

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Manager, Community MHA	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Community Nursing	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Community Wellness	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Manager, Critical Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Diagnostic Services	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Diagnostic Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Facility Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Health Services	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Manager, Health Services (Correction Health Services)	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Maternal/Child Inpatient	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Medical Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Mental Health Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, MHA	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, MHA	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Manager, Nursing Units	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Out of Territory Placements	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Outpatient Clinical Care	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Primary Health Care	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Manager, Public Health	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Rehab Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Social Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Social Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Social Services	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Manager, Social Services	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Manager, Social Services	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Manager, Strategic Cancer Initiatives	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager, Surgical Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Affairs Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Affairs Officer	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Medical Dictatypist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Interpreter	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Receptionist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Receptionist / Interpreter	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Medical Receptionist/Registration Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Records Clerk	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Medical Social Worker	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Medical Travel Clerk	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
MHA Counsellor	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
MHA Counsellor	Inuvik	5	FT	R	-	-	-	-	-	-	5	**5**
MHA Counsellor	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
MHA Counsellor	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
MHA Counsellor	Fort Liard	2	FT	O	-	-	-	-	2	-	-	**2**
MHA Counsellor	Fort Providence	2	FT	O	-	-	-	-	2	-	-	**2**
MHA Counsellor	Fort Simpson	2	FT	R	-	-	-	-	2	-	-	**2**
MHA Counsellor	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
MHA Counsellor	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
MHA Counsellor	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
MHA Counsellor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
MHA Counsellor	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
MHA Counsellor	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
MHA Counsellor	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
MHA Counsellor	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Midwife	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Midwife	Yellowknife	0.75	PT	R	-	1	-	-	-	-	-	**1**
Midwifery Clinical Specialist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
NIC	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
NIC	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
NIC	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
NIC	Paulatuk	1	FT	O	-	-	-	-	-	-	1	**1**
NIC	Sachs Harbour	1	FT	O	-	-	-	-	-	-	1	**1**
NIC	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
NIC	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
NIC	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
NIC	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
NIC	Fort Simpson	2	FT	R	-	-	-	-	2	-	-	**2**
NIC	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
NIC	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
NIC	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
NIC	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
NIC	Fort Resolution	1	PT	O	-	-	-	2	-	-	-	**2**
NIC	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Nurse Practitioner	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Nurse Practitioner	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Nurse Practitioner	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Nurse Practitioner	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Nurse Practitioner	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Nurse Practitioner	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
Nurse Practitioner	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Nurse Practitioner	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Nurse Practitioner	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Nurse Practitioner - ICU	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Nurse Practitioner - Internal Medicine	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nurse Practitioner - Northern Alberta Renal	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nurse Practitioner - Orthopedic	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nurse Practitioner - Public Health	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nursing Aide - Extended Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nursing Aide - Extended Care	Yellowknife	0.75	PT	R	-	1	-	-	-	-	-	**1**
Nursing Aide, Day Procedures	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nursing Aide, Extended Care	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Nursing Aide, Extended Care	Yellowknife	0.25	PT	R	-	1	-	-	-	-	-	**1**
NWT Wide PACS Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Occupational Therapist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Occupational Therapist	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Occupational Therapist	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Occupational Therapist	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
Occupational Therapist	Yellowknife	2.5	PT	R	-	5	-	-	-	-	-	**5**
Occupational Therapist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Occupational Therapy Aide	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Office Supervisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
OMT Clinic Supervisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Operating Room Aide	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Operational Technician	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
Operational Technician	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Operational Technician	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Operational Technician	Tulita	1	FT	O	-	-	-	-	-	1	-	**1**
Ophthalmic Technician	Yellowknife	7	FT	R	-	7	-	-	-	-	-	**7**
OR - RN First Assist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
OT Supervisor/Clinical Practice Leader	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
OT/PT Aide Clerk (PIO)	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
OT/PT Assistant	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Patient Care Coordinator	Yellowknife	0.2	FT	R	-	1	-	-	-	-	-	**1**
Patient Care Coordinator	Yellowknife	4.3	PT	R	-	4	-	-	-	-	-	**4**
PCA	Inuvik	10	FT	R	-	-	-	-	-	-	10	**10**
Pediatric Occupational Therapist	Yellowknife	0.8	PT	R	-	1	-	-	-	-	-	**1**
Pharmacy Manager	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Pharmacy Technician	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Pharmacy Technician	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Pharmacy Technician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Physician Contract Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Physician Recruitment Officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Physiotherapist	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Physiotherapist	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Physiotherapist	Yellowknife	6	FT	R	-	6	-	-	-	-	-	**6**
Physiotherapist	Yellowknife	1.6	PT	R	-	2	-	-	-	-	-	**2**
Physiotherapist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Physiotherapy Aide	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Prenatal Care Coordinator - NWHP	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Prevention and Family Preservation Lead	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Primary Community Care Worker	Colville Lake	1.06	PT	O	-	-	-	-	-	2	-	**2**
Program Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Program Coordinator	Yellowknife	0.7	PT	R	-	1	-	-	-	-	-	**1**
Program Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Project Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Psychiatric Nurse	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**
Psychologist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Public Health Care Nurse Practitioner	Fort Smith	2	FT	R	-	-	-	2	-	-	-	**2**
Public Health Nurse	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Public Health Nurse	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Public Health Nurse	Yellowknife	10	FT	R	-	10	-	-	-	-	-	**10**
Public Health Nurse	Yellowknife	1.4	PT	R	-	2	-	-	-	-	-	**2**
Public Health Nurse / Supervisor	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Public Health Promotion	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Public Health Promotion	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Public Health Promotion	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Public Health/CHN	Inuvik	0.6	PT	R	-	-	-	-	-	-	1	**1**
Public Health/CHN	Tsiigehtchic	0.4	PT	O	-	-	-	-	-	-	1	**1**
Quality Assurance Lead	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Radiological Technologist	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
Radiology Technologist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
RCA	Norman Wells	6	FT	R	-	-	-	-	-	6	-	**6**
RCA	Norman Wells	6	FT	R	-	-	-	-	-	6	-	**6**
Recreation Therapist	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Recreation Therapist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Referral Care Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Regional Dental Therapist	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Regional Dental Therapist	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Regional Dental Therapist	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Foster Care / Adoption Worker	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Regional Health Promotion	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Regional Nutritionist	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Regional Psychologist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Regional Supervisor, Social Work	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Registered Midwife	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Registered Midwife	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Registered Midwife	Fort Smith	0.6	PT	R	-	-	-	1	-	-	-	**1**
Registered Nurse, Emergency Room Triage	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Registered Nurse, Emergency Room Triage	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Registered Nurse, Internal Medicine	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Registered Nurse, Medicine Unit	Yellowknife	7	FT	R	-	7	-	-	-	-	-	**7**
Rehab and Wellness Aide	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Rehab Services Program Assistant	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Rehabilitation Aide	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Rehabilitation Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Reprocessing Tech	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Reprocessing Tech/Lab Assistant	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Respiratory Therapist	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
RN	Inuvik	5	FT	R	-	-	-	-	-	-	5	**5**
RN	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
RN	Inuvik	4	FT	R	-	-	-	-	-	-	4	**4**
RN	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
RN	Norman Wells	0.25	PT	R	-	-	-	-	-	1	-	**1**
RN	Inuvik	16	FT	R	-	-	-	-	-	-	16	**16**
RN	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
RN	Fort Smith	11	FT	R	-	-	-	11	-	-	-	**11**
RN	Norman Wells	2	FT	R	-	-	-	-	-	2	-	**2**
RN	Norman Wells	0.25	PT	R	-	-	-	-	-	1	-	**1**
RN - Chemo/IV Therapy	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
RN - Chemotherapy	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Registered Nurse - Dialysis	Yellowknife	7	FT	R	-	7	-	-	-	-	-	**7**
Registered Nurse - Dialysis	Yellowknife	1.3	PT	R	-	3	-	-	-	-	-	**3**
RN - Emergency	Yellowknife	13	FT	R	-	13	-	-	-	-	-	**13**
RN - Emergency	Yellowknife	1.5	PT	R	-	3	-	-	-	-	-	**3**
RN - Extended Care	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
RN - Float Pool	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**
RN - Float Pool	Yellowknife	1.5	PT	R	-	3	-	-	-	-	-	**3**
RN - ICU	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**
RN - Medical Day Care	Yellowknife	5	FT	R	-	5	-	-	-	-	-	**5**
RN - Medicine	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**
RN - Medicine 3rd Floor Float	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
RN - Northern Options for Women	Yellowknife	0.12	PT	R	-	1	-	-	-	-	-	**1**
RN - Obstetrics	Yellowknife	12	FT	R	-	12	-	-	-	-	-	**12**
RN - Obstetrics	Yellowknife	1.5	PT	R	-	2	-	-	-	-	-	**2**
RN - OR Supply Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
RN - OR/PARR	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**

SCHEDULE 9

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					REGION / AREA							
	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
RN - OR/PARR	Yellowknife	1.6	PT	R	-	3	-	-	-	-	-	**3**
RN - Pediatrics	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**
RN - Surgery	Yellowknife	9	FT	R	-	9	-	-	-	-	-	**9**
RN - Surgical Day Care	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
RN / Coordinator	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
RN / Team Leader	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Senior Attendant	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Senior Tech Computerized Tomography	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Senior Territorial Biomedical Engineer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
SLP Supervisor/Clinical Practice Leader	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Social Work Supervisor	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Social Worker - Adoptions	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Sonographer	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Sonographer	Yellowknife	2	PT	R	-	3	-	-	-	-	-	**3**
Specialist Clinic Assistant	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Specialist Clinic/Telehealth LPN	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Speech Assistant	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Speech Language Pathologist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Speech Language Pathologist	Yellowknife	7	FT	R	-	7	-	-	-	-	-	**7**
Speech Language Pathology Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Speech Pathologist	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Speech Therapist	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Staff Pharmacist	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Staff Pharmacist	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Supervisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Admin Services	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Community Wellness	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Family and Community Programs	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Supervisor, Laboratory	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Medical Centre	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Medical Clinics	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Medical Clinics	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, MHA	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Regional Dental Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Reprocessing	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Team Lead Specimen Control	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Technical Supervisor, Diagnostic Imaging	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Technologist II, Bacteriology	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Technologist II, Core Lab	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Technologist II, Transfusion Medicine	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Territorial Lead and Case Manager, Opioid Maintenance and Therapy Program	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Territorial Lead Suicide and Crisis Response	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Training and Improvment Lead	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Training and Improvment Lead	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Training and Improvment Lead	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Unit Clerk	Yellowknife	4	FT	R	-	4	-	-	-	-	-	**4**
Unit Clerk	Yellowknife	0.53	PT	R	-	1	-	-	-	-	-	**1**
Unit Clerk - Chemotherapy	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk - Medical Day Care Unit	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk - Northern Options for Women	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Unit Clerk, Day Procedures	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk/Aide	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
					-	532	-	94	80	103	211	1,020
Long Term and Continuing Care Services												
Activity Aide	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Activity Aide - Elders Program	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Clerical Support	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Cook - Elders' lunch program	Lutselk'e	0.7	PT	O	-	1	-	-	-	-	-	**1**
Cook Home Support Program	Fort Resolution	0.8	PT	O	-	-	-	1	-	-	-	**1**
Dietician	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Elders Day Program	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Elders Day Program	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Elders Day Program	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Elders Day Program Coordinator	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Elders Day Program Coordinator	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Home and Community Care Nurse	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Home Care LPN	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Home Care Nurse	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Home Care Nurse	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Home Care Nurse	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Home Care Nurse	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Home Care Nurse (LPN)	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Délı̨ne	0.5	PT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Home Support Worker	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Fort McPherson	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Inuvik	2	FT	R	-	-	-	-	-	-	2	**2**
Home Support Worker	Jean Marie River	0.5	PT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Kakisa	0.5	PT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Lutselk'e	1	FT	O	-	1	-	-	-	-	-	**1**
Home Support Worker	Nahanni Butte	0.5	PT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Home Support Worker	Paulatuk	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Sachs Harbour	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Sambaa Ke	0.5	PT	R	-	-	-	-	1	-	-	**1**
Home Support Worker	Tsiigehtchic	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Tuktoyaktuk	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Tulita	2	FT	O	-	-	-	-	-	2	-	**2**
Home Support Worker	Tulita	0.5	PT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Ulukhaktok	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Wrigley	0.5	PT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Home Support Worker	Yellowknife	6	FT	R	-	6	-	-	-	-	-	**6**
Home Support Worker	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Home Support Worker	Inuvik	4	FT	R	-	-	-	-	-	-	4	**4**
Home Support Worker	Inuvik	0.5	PT	R	-	-	-	-	-	-	1	**1**
Home Support Worker	Aklavik	1	FT	O	-	-	-	-	-	-	1	**1**
Home Support Worker	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Home Support Worker	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Home Support Worker	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Fort Smith	0.5	PT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Délı̨ne	1	FT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Fort Good Hope	1	FT	O	-	-	-	-	-	1	-	**1**
Home Support Worker	Norman Wells	0.2	PT	R	-	-	-	-	-	1	-	**1**
Home Support Worker	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Home Support Worker	Fort Resolution	1	FT	O	-	1	-	-	-	-	-	**1**
Home Visitor	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Homecare LPN	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Homecare Nurse	Yellowknife	3	FT	R	-	3	-	-	-	-	-	**3**
Homecare Team Lead	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Manager, Continuing Care	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager, Continuing Care	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Manager, Continuing Care Services	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, Home and Community Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Medical Social Worker	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Medical Social Worker	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Nurse In Charge - Regional Home Care Services (RN)	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Nurse In Charge - Regional Home Care Services (RN)	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Nurse In Charge - Regional Home Care Services (RN)	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Nurse Specialized in Wound, Ostomy and Continence (NSWOC)	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Paid Family Caregiver Coordinator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Personal Support Worker	Fort Liard	1	FT	O	-	-	-	-	1	-	-	**1**
Personal Support Worker	Fort Providence	1	FT	O	-	-	-	-	1	-	-	**1**
Personal Support Worker	Fort Simpson	6	FT	R	-	-	-	-	6	-	-	**6**
Personal Support Worker	Wrigley	0.5	PT	O	-	-	-	-	1	-	-	**1**
RCA	Fort Simpson	2	FT	R	-	-	-	-	2	-	-	**2**
RCA	Fort Simpson	0.5	PT	R	-	-	-	-	1	-	-	**1**
RCA	Fort Smith	8	FT	R	-	-	-	8	-	-	-	**8**
RCA	Fort Smith	2.8	PT	R	-	-	-	4	-	-	-	**4**
RCA - LT Care	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
RN	Yellowknife	2	FT	R	-	2	-	-	-	-	-	**2**
Supervisor / Home Support Worker	Fort Resolution	1	FT	O	-	-	-	1	-	-	-	**1**
Supervisor, Home Support Workers	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Systems Analyst	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Territorial Specialist - Continuing Care	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Unit Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
					-	34	-	22	26	13	26	121
Total, 2021-22 Main Estimates					**-**	**721**	**-**	**132**	**115**	**125**	**277**	**1,370**

Hay River Health and Social Services Authority

	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Administrative and Support Services												
Accounts Receivable Clerk	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
CEO	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Compensation / Staff Development Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Computer Systems Technician	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Cook II	Hay River	0.4	PT	R	-	-	-	1	-	-	-	**1**
Cook Supervisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Data Integrity Coordinator	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Dietary Aide	Hay River	3	FT	R	-	-	-	3	-	-	-	**3**
Dietary Aide	Hay River	2.6	PT	R	-	-	-	6	-	-	-	**6**
Director, Client Care Services	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Employment and Community Services	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Director, Finance	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
EMR Territorial Educator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
French Language Coordinator	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Housekeeping Aide	Hay River	3	FT	R	-	-	-	3	-	-	-	**3**
Housekeeping Aide	Hay River	4.66	PT	R	-	-	-	8	-	-	-	**8**
Human Resource Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Janitor	Hay River	0.53	PT	R	-	-	-	1	-	-	-	**1**
Laundry Aide	Hay River	1.63	PT	R	-	-	-	3	-	-	-	**3**
Manager, Finance and MM	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Human Resources	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Information Services	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, QI and Risk Mgmt	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Support Services	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Medical Records Clerk/Telehealth	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Medical Records Supervisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Medical Records Technician	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Payroll and Finance Analyst	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Purchasing Assistant	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Senior Accounting/Accounts Payable Clerk	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Senior Purchasing Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
SLS Custodian	Hay River	0.43	PT	R	-	-	-	1	-	-	-	**1**
Supervisor, SPD	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Technician SPD	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Utility Team Leader	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Utility Worker	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Utility Worker II	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
					-	-	-	57	-	-	-	57

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Health and Social Programs												
Activity Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Activity Coordinator	Hay River	1	PT	R	-	-	-	2	-	-	-	**2**
Administrative Assistant	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Administrative Assistant	Hay River	0.34	PT	R	-	-	-	1	-	-	-	**1**
Administrative Assistant	Hay River	0.66	PT	R	-	-	-	1	-	-	-	**1**
Administrative Assistant	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Administrative Support - Midwife	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Behaviour Management Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Case Aide/Family Preservation Worker	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Case Aide/Family Preservation Worker	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Child and Youth Care Counsellor	Hay River	4	FT	R	-	-	-	4	-	-	-	**4**
Client Care Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Client Services Administrative Assistant	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Clinic Assistant	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Clinical Coordinator - Dialysis	Hay River	0.6	PT	R	-	-	-	1	-	-	-	**1**
Clinical Coordinator, Dialysis	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Clinical Supervisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Clinical Supervisor, Community Counselling	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Community Health RN Supervisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Community Wellness Worker	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Cook I	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Cook II	Hay River	0.4	PT	R	-	-	-	1	-	-	-	**1**
CSSW III	Hay River	3	FT	R	-	-	-	3	-	-	-	**3**
CSSW III	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Day Program Facilitator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Diagnostic Imaging Supervisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Dietary Aide	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Dietary Aide	Hay River	0.4	PT	R	-	-	-	1	-	-	-	**1**
Facility Planner	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Grad Social Worker III	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Health Care Aide	Hay River	5	FT	R	-	-	-	5	-	-	-	**5**
Healthy Families Program Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Healthy Families Support Worker	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Housekeeping Aide	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Housekeeping Aide	Hay River	1.8	PT	R	-	-	-	3	-	-	-	**3**
Lab Technologist	Hay River	3	FT	R	-	-	-	3	-	-	-	**3**
LPN	Hay River	6	FT	R	-	-	-	6	-	-	-	**6**
Mammography Program Support Worker	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Acute Care	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Primary Care and Community Health	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, Social Programs	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Med/Surg and Dialysis Registered Nurse	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Medical Clinic Assistant	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Medical Radiology Technologist	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
MHA Counsellor	Hay River	3	FT	R	-	-	-	3	-	-	-	**3**
Midwife	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Midwife	Hay River	0.75	PT	R	-	-	-	1	-	-	-	**1**
Nurse Educator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Nurse Practitioner	Hay River	3	FT	R	-	-	-	3	-	-	-	**3**
Occupational Therapist	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Patient Care Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Pediatric Rehabilitation Aide	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Physical and Engineering Services Manager	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Physician Recruiter	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Physiotherapist	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
POS Worker	Hay River	19	FT	R	-	-	-	19	-	-	-	**19**
POS Worker - Float	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Public Health Nurse	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Public Health Nurse	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
RCA - Float	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Registered Nurse - Dialysis	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Registered Nurse - Dialysis	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Registered Nurse / Supervisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Rehabilitation Assistant	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Resident Care Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
RN	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
RN	Hay River	12	FT	R	-	-	-	12	-	-	-	**12**
RN - Ambulatory Care	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
RN - Ambulatory Care	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Registered Nurse - Dialysis	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Registered Nurse - Dialysis	Hay River	0.59	PT	R	-	-	-	1	-	-	-	**1**
RN - Emergency Room	Hay River	9	FT	R	-	-	-	9	-	-	-	**9**
RN - Emergency Room	Hay River	0.67	PT	R	-	-	-	1	-	-	-	**1**
RN - Operating Room	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
RN - Operating Room	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Secretary/Receptionist	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Social Services Receptionist	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Sonographer	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Speech Language Pathologist	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Staff Pharmacist	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Supervisor, Child and Family Services	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Unit Clerk	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
Unit Clerk	Hay River	0.4	PT	R	-	-	-	1	-	-	-	**1**
					-	-	-	154	-	-	-	154
Long Term and Continuing Care Services												
Community Dietician	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Diabetes Nurse Educator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Hay River	4	FT	R	-	-	-	4	-	-	-	**4**
Home Support Worker	Hay River	0.53	PT	R	-	-	-	1	-	-	-	**1**
Home Support Worker	Hay River	0.5	PT	R	-	-	-	1	-	-	-	**1**
Long Term Care Aide	Hay River	6	FT	R	-	-	-	6	-	-	-	**6**
Long Term Care Aide	Hay River	2	FT	R	-	-	-	2	-	-	-	**2**
LPN	Hay River	11	FT	R	-	-	-	11	-	-	-	**11**
Manager, Continuing Care	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Resident Care Coordinator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
					-	-	-	29	-	-	-	29
Total, 2021-22 Main Estimates					**-**	**-**	**-**	**240**	**-**	**-**	**-**	**240**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Tłı̨chǫ Community Services Agency												
Administrative and Support Services												
Accounts Payable	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Ambulance Attendant	Behchokǫ̀	5	FT	O	-	-	5	-	-	-	-	**5**
CEO	Behchokǫ̀	0.5	PT	O	-	-	1	-	-	-	-	**1**
Director, Finance and Administration	Behchokǫ̀	0.5	PT	O	-	-	1	-	-	-	-	**1**
Director, Health and Social Programs	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Financial Analyst	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
IT Technician	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
Manager, Ambulance Services	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Manager, Risk Management	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
					-	-	14	-	-	-	-	14
Health and Social Programs												
Activity Coordinator	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Administrator - RN / Facility Manager	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Caretaker/Housekeeper	Behchokǫ̀	1.28	PT	O	-	-	2	-	-	-	-	**2**
Caretaker/Housekeeper	Gamètì	0.8	PT	O	-	-	1	-	-	-	-	**1**
Caretaker/Housekeeper	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
Case Aide Worker	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
Case Aide/Family Preservation Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Case Aide/Family Preservation Worker	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
Case Aide/Family Preservation Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Child and Youth Counsellor	Behchokǫ̀	3	FT	O	-	-	3	-	-	-	-	**3**
Child and Youth Counsellor	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
CHN	Behchokǫ̀	7	FT	O	-	-	7	-	-	-	-	**7**
CHN	Gamètì	1	FT	O	-	-	1	-	-	-	-	**1**
CHN	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
CHR	Behchokǫ̀	3	FT	O	-	-	3	-	-	-	-	**3**
CHR	Gamètì	0.8	PT	O	-	-	1	-	-	-	-	**1**
CHR	Whatì	0.73	PT	O	-	-	1	-	-	-	-	**1**
Clerk/Interpreter	Behchokǫ̀	3	FT	O	-	-	3	-	-	-	-	**3**
Clerk/Interpreter	Behchokǫ̀	0.5	PT	O	-	-	1	-	-	-	-	**1**
Clerk/Interpreter	Gamètì	0.8	PT	O	-	-	1	-	-	-	-	**1**
Clerk/Interpreter	Whatì	0.67	PT	O	-	-	1	-	-	-	-	**1**
Clerk/Receptionist	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Clerk/Receptionist	Behchokǫ̀	0.4	PT	O	-	-	1	-	-	-	-	**1**
Clerk/Receptionist	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Clinical Supervisor	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Clinical Supervisor	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Community Social Services Worker	Behchokǫ̀	4	FT	O	-	-	4	-	-	-	-	**4**
Community Wellness Worker	Gamètì	1	FT	O	-	-	1	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Wellness Worker	Wekweètì	1	FT	O	-	-	1	-	-	-	-	**1**
Community Wellness Worker	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
Cook's Helper	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Cook's Helper	Behchokǫ̀	0.5	PT	O	-	-	1	-	-	-	-	**1**
Coordinator, Mental Health Program	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
CSSW II	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
CSSW II	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
CSSW III	Behchokǫ̀	5	FT	O	-	-	5	-	-	-	-	**5**
CSSW III	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
CSSW III	Behchokǫ̀	5	FT	O	-	-	5	-	-	-	-	**5**
CSSW IV	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Dental Therapist	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
Foster Care / Adoption Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Housekeeper/Laundry/Maintenance	Behchokǫ̀	4	FT	O	-	-	4	-	-	-	-	**4**
Housekeeper/Laundry/Maintenance	Behchokǫ̀	0.2	PT	O	-	-	1	-	-	-	-	**1**
Individual/Family Counsellor	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
Lay Dispenser	Wekweètì	1	FT	O	-	-	1	-	-	-	-	**1**
Lead Cook	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
LPN	Behchokǫ̀	4	FT	O	-	-	4	-	-	-	-	**4**
LPN	Behchokǫ̀	0.4	PT	O	-	-	1	-	-	-	-	**1**
LPN - Relief	Behchokǫ̀	0.6	PT	O	-	-	1	-	-	-	-	**1**
Manager, Health Programs	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Manager, Home and Continuing Care	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Manager, Social Programs and Mental Health	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Medical Travel Clerk	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
MHA Counsellor	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
MHA Counsellor	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
NIC	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
NIC	Gamètì	1	FT	O	-	-	1	-	-	-	-	**1**
NIC	Whatì	1	FT	O	-	-	1	-	-	-	-	**1**
Nurse Practitioner	Behchokǫ̀	3	FT	O	-	-	3	-	-	-	-	**3**
Pharmacy Clerk	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Public Health Nurse	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Secretary	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Senior Public Health Nurse	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Supervisor	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Supervisor	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
TB Community Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
					-	-	103	-	-	-	-	103

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Long Term and Continuing Care Services												
Clerk/Interpreter	Behchokǫ̀	0.5	PT	O	-	-	1	-	-	-	-	**1**
Day Program Driver	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Day Program RCA	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
Home Care Nurse	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Home Support Worker	Behchokǫ̀	3	FT	O	-	-	3	-	-	-	-	**3**
Home Support Worker	Behchokǫ̀	1.6	PT	O	-	-	2	-	-	-	-	**2**
Home Support Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Home Support Worker - Whatì Day Program	Whatì	0.5	PT	O	-	-	1	-	-	-	-	**1**
Medical Social Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
RCA	Behchokǫ̀	12	FT	O	-	-	12	-	-	-	-	**12**
RCA - Relief	Behchokǫ̀	2	FT	O	-	-	2	-	-	-	-	**2**
RCA - Relief	Behchokǫ̀	0.4	PT	O	-	-	1	-	-	-	-	**1**
					-	-	28	-	-	-	-	28
Total, 2021-22 Main Estimates					**-**	**-**	**145**	**-**	**-**	**-**	**-**	**145**

Industry, Tourism and Investment

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Corporate Management	**9,216**	9,154	9,140	8,970
Economic Diversification and Business Support	**18,195**	22,289	17,966	17,219
Minerals and Petroleum Resources	**16,346**	16,143	16,130	16,085
Tourism and Parks	**16,232**	18,300	16,349	15,935
Total	**59,989**	65,886	59,585	58,209
Operations Expenses by Object				
Compensation and Benefits	**27,219**	27,000	26,842	24,537
Grants and Contributions	**17,541**	23,443	17,410	18,032
Amortization	**1,700**	1,942	1,942	1,862
Chargebacks	**1,038**	1,022	1,022	933
Computer Hardware and Software	**169**	186	171	189
Contract Services	**7,529**	8,176	7,961	7,476
Controllable Assets	**221**	241	221	280
Fees and Payments	**346**	262	257	544
Materials and Supplies	**1,349**	1,075	1,070	1,546
Purchased Services	**1,339**	1,332	982	984
Travel	**1,158**	877	1,377	1,242
Utilities	**380**	330	330	520
Valuation Allowances	**-**	-	-	64
Total	**59,989**	65,886	59,585	58,209
Revenues	**10,738**	54,555	34,149	27,016
Infrastructure Expenditures	**14,250**	17,233	3,786	4,247

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Industry, Tourism and Investment	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**105**	100
Regional / Area Offices	**77**	76
Other Communities	**10**	9
	192	185

Northwest Territories Business Development and Investment Corporation	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**15**	15
Regional / Area Offices	**-**	-
Other Communities	**-**	-
	15	15

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Corporate Costs	1,370	-	-	1,370	-	8	8	-	-	(3)	-	**1,383**
Directorate	2,708	-	-	2,708	-	-	-	-	-	3	2	**2,713**
Finance and Administration	1,812	-	-	1,812	-	-	-	-	-	-	-	**1,812**
Policy, Planning, Communications and Analysis	3,250	-	-	3,250	-	-	-	-	58	-	-	**3,308**
	9,140	**-**	**-**	**9,140**	**-**	**8**	**8**	**-**	**58**	**-**	**2**	**9,216**
Economic Diversification and Business Support												
Business Support and Trade	14,203	-	-	14,203	(134)	-	350	-	-	-	2	**14,421**
Economic Diversification	3,763	-	-	3,763	(150)	-	246	-	-	-	(85)	**3,774**
	17,966	**-**	**-**	**17,966**	**(284)**	**-**	**596**	**-**	**-**	**-**	**(83)**	**18,195**
Minerals and Petroleum Resources												
Client Service and Community Relations	1,183	-	-	1,183	(100)	-	-	-	-	-	-	**1,083**
Diamonds, Royalties and Financial Analysis	4,305	-	-	4,305	-	-	-	-	-	-	-	**4,305**
Mineral and Petroleum Resources	4,935	-	(231)	4,704	(265)	-	-	-	225	-	-	**4,664**
Mineral Resources Act Implementation		-	231	231	-	-	356	-	-	-	-	**587**
Northwest Territories Geological Survey	5,707	-	-	5,707	(400)	-	400	-	-	-	-	**5,707**
	16,130	**-**	**-**	**16,130**	**(765)**	**-**	**756**	**-**	**225**	**-**	**-**	**16,346**
Tourism and Parks												
Tourism and Parks	16,349	-	-	16,349	(1,018)	126	936	-	-	-	(161)	**16,232**
	16,349	**-**	**-**	**16,349**	**(1,018)**	**126**	**936**	**-**	**-**	**-**	**(161)**	**16,232**
Department Total	59,585	-	-	59,585	(2,067)	134	2,296	-	283	-	(242)	**59,989**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Corporate Management											
Corporate Costs											
	Extend fish sector support officer and contribution for professional services fees to Tucho Fishers Cooperative Ltd	1	-	-	-	-	4	-	-	-	-
	Seasonal Parks Officer - Fort Providence (ongoing)	2	-	-	-	4	-	-	-	-	-
	Seasonal Tourism Development Officer in Inuvik (ongoing)	3	-	-	-	4	-	-	-	-	-
	Develop comprehensive regulations under the new Mineral Resources Act (MRA)	4	-	-	-	-	4	-	-	-	-
	3K Budget reallocation from North Slave Region Corporate Services Cost to North Slave Region Directorate	5	-	-	-	-	-	-	-	(3)	-
Directorate											
	3K Budget reallocation from North Slave Region Corporate Services Cost to North Slave Region Directorate	5								3	
	Amortization	6									**2**
Finance and Administration											
Policy, Planning, Communications and Analysis											
	French Language Communications and Services Coordinator	7	-	-	-	-	-	-	58	-	-
Activity Sub-Total			**-**	**-**	**-**	**8**	**8**	**-**	**58**	**-**	**2**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Economic Diversification and Business Support											
Business Support and Trade											
	Sunset of Tuktoyaktuk Community Transfer Initiative contribution	8	-	-	(94)	-	-	-	-	-	**-**
	Advance the Knowledge Economy and Establish Regional Economic Development Plans	9	-	-	-	-	350	-	-	-	**-**
	Sunset implementation of the knowledge economy strategy for the NWT	10	-	-	(40)	-	-	-	-	-	**-**
	Amortization	6									**2**
Economic Diversification											
	Fishing Sector Support Officer sunset	11	-	-	(150)	-	-	-	-	-	**-**
	Extend fish sector support officer and contribution for professional services fees to Tucho Fishers Cooperative Ltd	1	-	-	-	-	246	-	-	-	**-**
	Amortization	6	-	-	-	-	-	-	-	-	**(85)**
Activity Sub-Total			**-**	**-**	**(284)**	**-**	**596**	**-**	**-**	**-**	**(83)**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Minerals and Petroleum Resources										
Client Service and Community Relations										
Mineral Development Strategy Sunset - Aboriginal Community Capacity Building	16			(100)						
Diamonds, Royalties and Financial Analysis										
Mineral and Petroleum Resources										
Implementation of the Northwest Territories Petroleum Resources Strategy	13	-	-	(205)	-	-	-	225	-	-
Support for the Pan Territorial Vision for Sustainable Development through negotiations for the Management of Offshore Oil and Gas	14	-	-	(60)	-	-	-	-	-	-
Budget transfer from Mineral and Petroleum Resources to Mineral Resources Act Implementation	15		(231)	-						
Mineral Resources Act Implementation										
Budget transfer from Mineral and Petroleum Resources to Mineral Resources Act Implementation	15		231							
Develop comprehensive regulations under the new Mineral Resources Act (MRA)	4					356				
Northwest Territories Geological Survey										
Mining Incentive Program funding (MIP)	12	-	-	(400)	-	400	-	-	-	-
Activity Sub-Total		**-**	**-**	**(765)**	**-**	**756**	**-**	**225**	**-**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Tourism and Parks											
Tourism and Parks											
	Tourism Product Diversification and Marketing (Tourism 2020)	17	-	-	(186)	-	186	-	-	-	-
	Aboriginal Tourism (Tourism 2020)	18			(150)		150				
	Community and Industry Engagement (Tourism 2020)	19			(25)		25				
	Community Tourism Infrastructure (Tourism 2020)	20			(200)		200				
	Skills Development (Tourism 2020)	21			(125)		125				
	Convention Bureau (Tourism 2020)	22			(100)		100				
	Community Tourism Coordinators (Tourism 2020)	23			(150)		150				
	Seasonal Tourism Development Officer	24			(82)						
	Seasonal Parks Officer - Fort Providence (ongoing)	2	-	-	-	54	-	-	-	-	-
	Seasonal Tourism Development Officer in Inuvik (ongoing)	3	-	-	-	72	-	-	-	-	-
	Amortization	6									**(161)**
Activity Sub-Total			**-**	**-**	**(1,018)**	**126**	**936**	**-**	**-**	**-**	**(161)**
Department Total			**-**	**-**	**(2,067)**	**134**	**2,296**	**-**	**283**	**-**	**(242)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Economic Diversification and Business Support													
Business Development and Investment Corporation		2,012	-	-	2,012	-	-	-	-	-	-	-	**2,012**
Community Futures		825	-	-	825	-	-	-	-	-	-	-	**825**
Community Transfer Initiative	8	1,681	-	-	1,681	(94)	-	-	-	-	-	-	**1,587**
Support for Entrepreneur and Economic Development (SEED)		3,866	-	-	3,866	-	-	-	-	-	-	-	**3,866**
Great Slave Arts Festival		25	-	-	25	-	-	-	-	-	-	-	**25**
Advance the Knowledge Economy and Establish Regional Econor	9	-	-	-	-	-	-	200	-	-	-	-	**200**
Canadian Agriculture Partnership		488	-	-	488	-	-	-	-	-	-	-	**488**
Commercial Fisheries	1	450	-	-	450	-	-	100	-	-	-	-	**550**
Northern Foods Development Program		550	-	-	550	-	-	-	-	-	-	-	**550**
Film Industry Rebate Program		100	-	-	100	-	-	-	-	-	-	-	**100**
Activity Sub-Total		**9,997**	**-**	**-**	**9,997**	**(94)**	**-**	**300**	**-**	**-**	**-**	**-**	**10,203**
Minerals and Petroleum Resources													
Client Services and Community Relations	16	100	-	-	100	(100)	-	-	-	-	-	-	**-**
Mineral Resources	25	30	-	-	30	-	-	-	-	-	25	-	**55**
Mining Incentive Program	12	1,000	-	-	1,000	(400)	-	400	-	-	-	-	**1,000**
Activity Sub-Total		**1,130**	**-**	**-**	**1,130**	**(500)**	**-**	**400**	**-**	**-**	**25**	**-**	**1,055**
Tourism and Parks													
Community Tourism Coodinator	23	150	-	-	150	(150)	-	150	-	-	-	-	**150**
Community Tourism Infrastructure	20	200	-	-	200	(200)	-	200	-	-	-	-	**200**
Convention Bureau	22	100	-	-	100	(100)	-	100	-	-	-	-	**100**
Tourism 2020		400	-	-	400	-	-	-	-	-	-	-	**400**
Tourism Industry Contribution		4,136	-	-	4,136	-	-	-	-	-	-	-	**4,136**
Tourism Product Diversification Program	17	1,086	-	-	1,086	(186)	-	186	-	-	-	-	**1,086**
Tourism Skills Development		50	-	-	50	-	-	-	-	-	-	-	**50**
Yellowknife Visitor Services		161	-	-	161	-	-	-	-	-	-	-	**161**
Activity Sub-Total		**6,283**	**-**	**-**	**6,283**	**(636)**	**-**	**636**	**-**	**-**	**-**	**-**	**6,283**
Department Total		**17,410**	**-**	**-**	**17,410**	**(1,230)**	**-**	**1,336**	**-**	**-**	**25**	**-**	**17,541**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Federal Cost-shared	140	-	-	**140**	**5,712**	**5,572**	**3,980.0**	Infrastructure Canada funding for the Hay River Fish Plant. Project estimated completion in 2022-23.
	140	-	-	**140**	**5,712**	**5,572**	**3,980.0**	
NON-RENEWABLE RESOURCE REVENUE								
Minerals, Oil and Gas Royalties	30,681			**30,681**	**1,511**	**(29,170)**	**(95.1)**	Based on latest royalty forecast.
Licenses, Rental and Other Fees	2,452			**2,452**	**2,909**	**457**	**18.6**	Land claims that will be converted to leases; and leases being renewed for the second term has slightly higher rental rates.
	33,133	-	-	**33,133**	**4,420**	**(28,713)**	**(86.7)**	
GENERAL REVENUES								
Regulatory Revenue	875	-	-	**875**	**606**	**(269)**	**(30.7)**	Due to COVID-19, decreased parks revenue and nominee program projection in 2021-22.
Service and Miscellaneous	1	-	-	**1**	-	**(1)**	**(100.0)**	Discontinue sale of parks merchandise.
	876	-	-	**876**	**606**	**(270)**	**(30.8)**	
Total Revenue	**34,149**	-	-	**34,149**	**10,738**	**(23,411)**	**(68.6)**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Corporate Management							
	26	Transfer Travel funding from Corporate Management to cover Tourism and Parks contributions for Growth and Recovery by Investing in Tourism	Corporate Management	Other O&M	(44)	-	-
		Total Restatements			**(44)**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			9,198	9,140	8,970
		Activity total, as Restated			**9,154**	**9,140**	**8,970**
Economic Diversification and Business Support							
	26	Transfer Travel funding from Economc Diversification and Business Support to cover Tourism and Parks contributions for Growth and Recovery by Investing in Tourism	Economic Diversification and Business Support	Other O&M	(60)	-	-
		Total Restatements			**(60)**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			22,349	17,966	17,219
		Activity total, as Restated			**22,289**	**17,966**	**17,219**
Minerals and Petroleum Resources							
	15	Transfer of Director Salary from Mineral and Petroleum Resources to the new Org - Minerals Resources Act Implementation	Mineral and Petroleum Resources	Compensation and Benefit	(231)	(231)	(221)
	15	Transfer of Director Salary from Mineral and Petroleum Resources to the new Org - Minerals Resources Act Implementation	Mineral Resources Act Implementation	Compensation and Benefit	231	231	221
	15	Transfer of O&M from Mineral and Petroleum Resources to the new Org - Minerals Resources Act Implementation	Mineral and Petroleum Resources	Other O&M	(360)	-	-
	15	Transfer of O&M from Mineral and Petroleum Resources to the new Org - Minerals Resources Act Implementation	Mineral Resources Act Implementation	Other O&M	360	-	-
	26	Transfer Travel funding from Minerals and Petroleum Resources to cover Tourism and Parks contributions for Growth and Recovery by Investing in Tourism	Mineral and Petroleum Resources	Other O&M	(347)	-	-
		Total Restatements			**(347)**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			16,490	16,130	16,085
		Activity total, as Restated			**16,143**	**16,130**	**16,085**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Tourism and Parks							
	26	Transfer Corporate Management Travel funding to cover Tourism and Parks contributions for Growth and Recovery by Investing in Tourism	Tourism & Parks	Other O&M	44	-	-
	26	Transfer Travel funding from Economc Diversification and Business Support to cover Tourism and Parks contributions for Growth and Recovery by Investing in Tourism	Tourism & Parks	Other O&M	60	-	-
	26	Transfer Travel funding from Minerals and Petroleum Resources to cover Tourism and Parks contributions for Growth and Recovery by Investing in Tourism	Tourism & Parks	Other O&M	347	-	-
		Total Restatements			**451**	**-**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			17,849	16,349	15,935
		Activity total, as Restated			**18,300**	**16,349**	**15,935**
		Department total, as Restated			**65,886**	**59,585**	**58,209**
		Departmental Net Impact of Restatements			**-**	**-**	**-**

REVENUES

		No Restatements					
		Total Restatements			**-**	**-**	**-**
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			54,555	34,149	27,016
		Department total, as Restated			**54,555**	**34,149**	**27,016**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS		*(restatements are only applicable for the 2020-21 Main Estimates column)*					
Corporate Management							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**42**	
		Activity total, as Restated				**42**	
Economic Diversification and Business Support							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**46**	
		Activity total, as Restated				**46**	
Minerals and Petroleum Resources							
	15	Transfer of Director Salary from Mineral and Petroleum Resources to the new Org - Minerals Resources Act Implementation	Mineral and Petroleum Resources			(1)	
	15	Transfer of Director Salary from Mineral and Petroleum Resources to the new Org - Minerals Resources Act Implementation	Mineral Resources Act Implementation			1	
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**58**	
		Activity total, as Restated				**58**	
Tourism and Parks							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**39**	
		Activity total, as Restated				**39**	
		Department total, as Restated				**185**	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**164**		**160**		**164**		**177**	
Indigenous Employees	**75**	**45.7%**	**70**	**43.8%**	**69**	**42.1%**	**80**	**45.2%**
Aboriginal	49	29.9%	43	26.9%	44	26.8%	50	28.2%
Non-Aboriginal	26	15.9%	27	16.9%	25	15.2%	30	16.9%
Non-Indigenous Employees	89	54.3%	90	56.3%	95	57.9%	97	54.8%
Male	67	40.9%	73	45.6%	72	43.9%	78	44.1%
Female	97	59.1%	87	54.4%	92	56.1%	99	55.9%
Senior Management	**15**		**17**		**16**		**18**	
Indigenous Employees	**6**	**40.0%**	**5**	**29.4%**	**4**	**25.0%**	**7**	**38.9%**
Aboriginal	2	13.3%	1	5.9%	2	12.5%	2	11.1%
Non-Aboriginal	4	26.7%	4	23.5%	2	12.5%	5	27.8%
Non-Indigenous Employees	9	60.0%	12	70.6%	12	75.0%	11	61.1%
Male	8	53.3%	10	58.8%	8	50.0%	10	55.6%
Female	7	46.7%	7	41.2%	8	50.0%	8	44.4%
Non-Traditional Occupations	**21**		**19**		**18**		**8**	
Indigenous Employees	**4**	**19.0%**	**3**	**15.8%**	**9**	**50.0%**	**5**	**62.5%**
Aboriginal	4	19.0%	3	15.8%	7	38.9%	5	62.5%
Non-Aboriginal	0	0.0%		0.0%	2	11.1%	0	0.0%
Non-Indigenous Employees	17	81.0%	16	84.2%	9	50.0%	3	37.5%
Male	14	66.7%	14	73.7%	14	77.8%	7	87.5%
Female	7	33.3%	5	26.3%	4	22.2%	1	12.5%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Department													
2020-21 Main Estimates						**100**	**18**	**3**	**23**	**8**	**5**	**28**	**185**
													-
Inter-departmental Transfers													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
Transfer of Director Salary after the Establishment of new Org, Minerals Resources Act Implementation under Minerals and Petroleum Resources	Minerals and Petroleum Resources (Mineral Resources)	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Transfer of Director Salary after the Establishment of new Org, Minerals Resources Act Implementation under Minerals and Petroleum Resources	Minerals and Petroleum Resources (Mineral Resources Act Implementation)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**100**	**18**	**3**	**23**	**8**	**5**	**28**	**185**
Sunsets													
Seasonal Tourism Development Officer	Tourism and Parks	Inuvik	0.50	S	R	-	-	-	-	-	-	(1)	**(1)**
Fishing Sector Support Officer	Economic Diversification and Business Support	Hay River	1.00	FT	R	-	-	-	(1)	-	-		**(1)**
						-	**-**	**-**	**(1)**	**-**	**-**	**(1)**	**(2)**
Other Adjustments													
Coordinator, French Language Communications Services	Corporate Management	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
						1	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Forced Growth													
Seasonal Parks Officer	Tourism and Parks	Fort Providence	0.40	S	O	-	-	-	1	-	-	-	**1**
Seasonal Tourism Development Officer	Tourism and Parks	Inuvik	0.50	S	R	-	-	-	-	-	-	1	**1**
						-	**-**	**-**	**1**	**-**	**-**	**1**	**2**

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Initiatives													
Extend Fish Sector Support Officer Position	Economic Diversification and Business Support	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Mineral Rights Specialist Position	Minerals and Petroleum Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geotechnical Data Scientist	Minerals and Petroleum Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Permafrost Geohazard Scientist	Minerals and Petroleum Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Permafrost Scientist	Minerals and Petroleum Resources	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Economist	Corporate Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						4	**-**	**-**	**1**	**-**	**-**	**1**	**6**
Budget Reallocations													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**5**	**-**	**-**	**1**	**-**	**-**	**1**	**7**
Total, 2021-22 Main Estimates						**105**	**18**	**3**	**24**	**8**	**5**	**29**	**192**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
NWT Business Development and Investment Corporation												
2020-21 Main Estimates					**15**	**-**	**-**	**-**	**-**	**-**	**-**	**15**
												-
Inter-departmental Transfers												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**15**	**-**	**-**	**-**	**-**	**-**	**-**	**15**
Sunsets												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**15**	**-**	**-**	**-**	**-**	**-**	**-**	**15**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Industry Tourism and Investment												
Corporate Management												
Deputy Minister	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM, Economic Development	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM, Minerals and Petroleum Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Executive Secretary to ADM	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Policy, Legislation &	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director's Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Public Affairs & Communications	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coordinator, French Language	Yellowknife	0.50	PT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Legislation and Legal Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Snr Leg Advisor Ministerial Review Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Lands & Resources	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Lands and Resources Specialist	Yellowknife	1.00	FT	HQ	1							**1**
Land & Environmental Affairs Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy & Strategic Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst - Economic Development	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Economic Planning & Analysis	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Economist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Economist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Promotion & Marketing	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Promotion & Marketing Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Director, Finance and Admin	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Planning & Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Corporate Services Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Superintendent, North Slave	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Senior Corporate Services Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Area Superintendent - Tłı̨chǫ	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Superintendent, South Slave	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Senior Corporate Services Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Area Corporate Services Clerk	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Superintendent, Dehcho	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Senior Corporate Services Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Superintendent, Sahtu	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Senior Corporate Services Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Superintendent, Inuvik	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Senior Corporate Services Officer	Inuvik	1.00	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	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Economist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Business Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Programs Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Programs Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business and Trade Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Immigration and Investment Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Economic Diversification	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Knowledge Economy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Arts and Fine Crafts	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
NWT Film Commissioner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Film Commission Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Traditional Economy Development	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Traditional Economy & Fur Management Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Trade & Investment	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Business Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Business Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Business Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Business Development Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Senior Services Clerk	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Manager, Trade and Investment	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Economic Development Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Business Advisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Business & Petroleum Advisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Economic Development Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Commercial Fish Operations	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Agriculture, Agri-food & CDW Consultant	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager. GNWT Pro Plcy Repr	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Contract Reporting Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
BIP Registrar	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Contract Reporting Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Trade & Investment	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Business Development Administrator	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Business Development Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Manager, Trade & Investment	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Business Development Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Manager, Trade & Investment	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Contributions Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Economic Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Economic Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Economic Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Business Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Economic Development Officer	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Economic Development Officer	Aklavik	1.00	FT	O	-	-	-	-	-	-	1	**1**
					15	5	2	11	3	2	8	46
Minerals and Petroleum Resources												
Director, Financial Analysis and Royalty Admin	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Mining Royalty Administration	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Economist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Royalty Audit	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mining Royalty Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Royalty Auditor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Cert & Monitoring Prog Admin	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Diamond Marketing Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Client Service and Community	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Single Window Pathfinder	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Single Window Pathfinder	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Relations Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Mineral Resources Implementation Act	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mineral Rights Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Industrial Initiative Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr Mineral Resources Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mineral Rights Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mineral Resources Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mineral Resources Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Mining Recorder	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Mining Recorder	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Mining Recorder	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Mining Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mining Records Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mining Records Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mining Records Clerk	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, NWT Geological Survey	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Operations and Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Permafrost Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Petroleum Geoscience	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Petroleum Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Petroleum Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Geoscience Information Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geoscience Editor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Outreach Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Librarian	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Mineral Deposits and Bedrock Mapping	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mineral Deposits Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Project Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Diamond Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Industrial Minerals Resource Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geophysicist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Surficial Geologist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Geomatics & Information	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Network Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geotechnical Data Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Permafrost Geohazard Scientist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Geomatics Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Socioeconomic Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Mineral and Petroleum Resources	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Administrative Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager, Oil & Gas Planning	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Manager Oil & Gas Rights	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Oil & Gas Specialist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Oil & Gas Offshore Specialist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Registrar	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Permafrost Scientist	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
					54	-	-	-	-	-	8	62

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Tourism and Parks												
Director, Tourism & Parks	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Research & Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Research Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Parks & Tourism	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Parks Planning & Operations Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Industry Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Tourism Resource Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Parks	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Parks Development Coordinator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Senior Parks Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Parks Maintenance Officer (Seasonal)	Yellowknife	0.50	S	R	-	1	-	-	-	-	-	**1**
Seasonal Parks Officer	Yellowknife	0.40	S	R	-	1	-	-	-	-	-	**1**
Seasonal Parks Officer	Yellowknife	0.40	S	R	-	1	-	-	-	-	-	**1**
Seasonal Parks Officer	Yellowknife	0.40	S	R	-	1	-	-	-	-	-	**1**
Seasonal Parks Officer	Yellowknife	0.40	S	R	-	1	-	-	-	-	-	**1**
Manager, Tourism Dev & Enforcement	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Tourism Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Tourism Development Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Tourism & Parks	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Coordinator, Parks & Reg Facilities	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Parks Maintenance Officer	Hay River	0.50	S	R	-	-	-	1	-	-	-	**1**
Tourism Development Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Parks Officer (Seasonal)	Fort Smith	0.48	S	R	-	-	-	1	-	-	-	**1**
Seasonal Parks Officer	Fort Providence	0.40	S	O				1				**1**
Manager, Tourism & Parks	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Tourism Development Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Parks Officer (Seasonal)	Fort Simpson	1.00	S	R	-	-	-	-	1	-	-	**1**
Manager, Tourism & Parks	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Manager, Tourism & Parks	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Tourism Development Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Seasonal Tourism Development Officer	Inuvik	0.50	S	R	-	-	-	-	-	-	1	**1**
Parks Officer (Seasonal)	Inuvik	0.30	S	R	-	-	-	-	-	-	1	**1**
Supervisor, Dempster Delta Visitor Centre	Dawson City	0.35	S	O	-	-	-	-	-	-	1	**1**
Travel Counsellor, Dempster Delta Reg	Dawson City	0.25	S	O	-	-	-	-	-	-	1	**1**
Travel Counsellor, Dempster Delta Reg	Dawson City	0.25	S	O	-	-	-	-	-	-	1	**1**
Travel Counsellor, Dempster Delta Reg	Dawson City	0.25	S	O	-	-	-	-	-	-	1	**1**
Supervisor, Western Arctic Visitors' Centre	Inuvik	0.35	S	R	-	-	-	-	-	-	1	**1**
Travel Counsellor, Western Arctic Visitors' Centre	Inuvik	0.25	S	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Travel Counsellor, Western Arctic Visitors' Centre	Inuvik	0.25	S	R	-	-	-	-	-	-	1	**1**
					6	11	-	8	3	1	11	40
Total, 2021-22 Main Estimates					**105**	**18**	**3**	**24**	**8**	**5**	**29**	**192**

NWT Business Development and Investment Corporation

Chief Executive Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director Finance and Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Comptroller	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance and Budget Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Subsidiary Finance and Budget Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Contracts and Information Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Product Promotions Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Financial Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Business Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Business Services and	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Total, 2021-22 Main Estimates					**15**	**-**	**-**	**-**	**-**	**-**	**-**	**15**

Infrastructure

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Asset Management	**18,138**	19,254	19,254	21,172
Corporate Management	**7,898**	6,809	6,809	9,480
Energy and Strategic Initiatives	**19,030**	24,394	19,806	13,549
Programs and Services	**15,727**	15,453	15,453	21,501
Regional Operations	**218,101**	210,146	210,146	197,635
Total	**278,894**	276,056	271,468	263,337
Operations Expenses by Object				
Compensation and Benefits	**66,478**	65,634	64,903	63,157
Grants and Contributions	**12,728**	17,739	12,967	8,119
Amortization	**70,315**	66,371	66,371	59,716
Chargebacks	**2,811**	2,159	2,810	4,094
Computer Hardware and Software	**552**	549	549	842
Contract Services	**75,230**	74,899	75,163	71,853
Controllable Assets	**333**	333	333	655
Fees and Payments	**555**	555	555	825
Materials and Supplies	**7,613**	7,608	7,608	10,098
Purchased Services	**1,998**	2,242	2,242	2,015
Travel	**2,152**	2,174	2,174	1,985
Utilities	**38,129**	35,793	35,793	39,905
Valuation Allowances	**-**	-	-	73
Total	**278,894**	276,056	271,468	263,337
Revenues	**229,637**	136,949	252,341	67,920
Infrastructure Expenditures	**292,766**	376,686	268,455	121,128

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Infrastructure	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**198**	196
Regional / Area Offices	**266**	265
Other Communities	**52**	52
	516	513

Petroleum Products Revolving Funds	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**3**	3
Regional / Area Offices	**11**	11
Other Communities	**-**	-
	14	14

Marine Transportation Services Revolving Fund	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**-**	1
Regional / Area Offices	**10**	9
Other Communities	**-**	-
	10	10

Yellowknife Airport Revolving Fund	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**31**	31
Other Communities	**-**	-
	31	31

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Asset Management												
Design and Technical Services	3,810	-	-	3,810	-	-	-	-	-	-	-	**3,810**
Division Management	355	-	-	355	-	-	-	-	-	-	-	**355**
Environment	379	-	-	379	-	-	-	-	-	-	-	**379**
Facilities and Properties	10,655	-	-	10,655	-	-	-	-	-	(1,046)	14	**9,623**
Fleet Management	256	-	-	256	-	-	-	-	-	-	-	**256**
Transportation	3,799	-	-	3,799	(354)	-	-	-	-	270	-	**3,715**
	19,254	**-**	**-**	**19,254**	**(354)**	**-**	**-**	**-**	**-**	**(776)**	**14**	**18,138**
Corporate Management												
Community Access Program	1,508	-	(1,508)	-	-	-	-	-	-	-	-	**-**
Department Management	1,905	-	-	1,905	-	-	-	-	-	271	-	**2,176**
Finance	2,077	-	-	2,077	-	-	-	-	-	3,645	-	**5,722**
Information Systems	2,827	-	-	2,827	-	-	-	-	-	(2,827)	-	**-**
Policy, Planning, and Communicati	2,279	-	(2,279)	-	-	-	-	-	-	-	-	**-**
Strategic Infrastructure	667	-	(667)	-	-	-	-	-	-	-	-	**-**
	11,263	**-**	**(4,454)**	**6,809**	**-**	**-**	**-**	**-**	**-**	**1,089**	**-**	**7,898**
Energy and Strategic Initiatives												
Community Access Programs	-	-	1,508	1,508	-	-	-	-	-	-	-	**1,508**
Energy	-	-	15,352	15,352	(789)	-	-	-	49	-	-	**14,612**
Policy, Planning and Communicati	-	-	2,279	2,279	(36)	-	-	-	-	-	-	**2,243**
Strategic Infrastructure	-	-	667	667	-	-	-	-	-	-	-	**667**
	-	**-**	**19,806**	**19,806**	**(825)**	**-**	**-**	**-**	**49**	**-**	**-**	**19,030**
Programs and Services												
Air, Marine and Safety	4,309	-	-	4,309	-	-	-	-	-	-	-	**4,309**
Compliance and Licensing	3,257	-	-	3,257	-	-	-	-	-	-	-	**3,257**
Corporate Information Manageme	2,504	-	-	2,504	-	-	-	-	-	-	-	**2,504**
Division Management	97	-	-	97	-	-	-	-	-	-	-	**97**
Energy	15,352	-	(15,352)	-	-	-	-	-	-	-	-	**-**
Fuel Services	1,653	-	-	1,653	-	-	-	-	-	-	32	**1,685**
Inspection Services	1,646	-	-	1,646	-	-	-	-	-	-	-	**1,646**
Occupational Health and Safety	155	-	-	155	-	-	151	-	-	-	-	**306**
Procurement Shared Services	3,561	(3,561)	-	-	-	-	-	-	-	-	-	**-**
Technology Service Centre	1,832	-	-	1,832	-	-	-	-	-	-	91	**1,923**
	34,366	**(3,561)**	**(15,352)**	**15,453**	**-**	**-**	**151**	**-**	**-**	**-**	**123**	**15,727**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Regional Operations												
Airport Operations	20,740	-	-	20,740	-	-	-	-	-	(1,359)	93	**19,474**
Facilities Management	24,971	-	-	24,971	-	-	-	-	-	(785)	-	**24,186**
Highway Operations	80,746	-	-	80,746	(659)	1,195	-	-	-	400	3,697	**85,379**
Leases	29,191	-	-	29,191	469	-	1,120	-	-	1,821	-	**32,601**
Marine Operations	6,044	-	-	6,044	(250)	83	-	-	-	-	17	**5,894**
Regional Management	5,415	-	-	5,415	-	-	-	-	-	-	-	**5,415**
Regional Projects	2,951	-	-	2,951	-	-	-	-	-	10	-	**2,961**
Road Licensing and Safety	977	-	-	977	-	-	-	-	-	-	-	**977**
Utilities	32,716	-	-	32,716	(2,000)	1,798	-	-	2,705	-	-	**35,219**
Winter Roads	6,395	-	-	6,395	-	-	-	-	-	(400)	-	**5,995**
	210,146	**-**	**-**	**210,146**	**(2,440)**	**3,076**	**1,120**	**-**	**2,705**	**(313)**	**3,807**	**218,101**
Department Total	275,029	(3,561)	-	271,468	(3,619)	3,076	1,271	-	2,754	-	3,944	**278,894**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Asset Management											
Design and Technical Services			-	-	-	-	-	-	-	-	**-**
Division Management			-	-	-	-	-	-	-	-	**-**
Environment			-	-	-	-	-	-	-	-	**-**
Facilities and Properties											
	Amortization Adjustment		-	-	-	-	-	-	-	-	**14**
	Reallocate budget from Property Management in the Asset Management Activity to Regional Operations Activity to align the budget where this function occurs.		-	-	-	-	-	-	-	(1,046)	**-**
Fleet Management											
Transportation											
	Northern Transportation Adaptation Ini		-	-	(354)	-	-	-	-	-	**-**
	Internal reallocation to increase budget in Transportation Structures due to amalgamation inaccuracies.		-	-	-	-	-	-	-	270	**-**
Activity Sub-Total			**-**	**-**	**(354)**	**-**	**-**	**-**	**-**	**(776)**	**14**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Corporate Management											
Community Access Program											
	Reallocate budget to new Energy and Strategic Initiative Activity	1	-	(1,508)	-	-	-	-	-	-	-
Department Management											
	Internal reallocation due to shortfall from amalgamation inaccuracies.		-	-	-	-	-	-	-	271	-
Finance											
	Information Systems Division moved to the Department of Finance in 2018-19, the remaining TSC Chargeback component was moved to Infrastructure Finance Division.		-	-	-	-	-	-	-	2,827	-
	Internal reallocation due to TSC Chargeback requirements.		-	-	-	-	-	-	-	818	-
Information Systems											
	Information Systems Division moved to the Department of Finance in 2018-19, the remaining TSC Chargeback component was moved to Infrastructure Finance Division.		-	-	-	-	-	-	-	(2,827)	-
Policy, Planning, and Communications											
	Reallocate budget to new Energy and Strategic Initiative Activity	2	-	(2,279)	-	-	-	-	-	-	-
Strategic Infrastructure											
	Reallocate budget to new Energy and Strategic Initiative Activity	3	-	(667)	-	-	-	-	-	-	-
Activity Sub-Total			**-**	**(4,454)**	**-**	**-**	**-**	**-**	**-**	**1,089**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Energy and Strategic Initiatives											
Community Access Programs											
	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	1	-	1,508	-	-	-	-	-	-	-
Energy											
	Reallocation of approved funds under the federal Low Carbon Economy Leadership Fund		-	-	(708)	-	-	-	49	-	-
	Low Carbon Economy Leadership Fund - Active Forestry Carbon Sequestration		-	-	(81)	-	-	-	-	-	-
	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	15,352	-	-	-	-	-	-	-
Policy, Planning and Communications											
	Northern Transportation Adaptation Initiative		-	-	(36)	-	-	-	-	-	-
	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	2	-	2,279	-	-	-	-	-	-	-
Strategic Infrastructure											
	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	3	-	667	-	-	-	-	-	-	-
Activity Sub-Total			**-**	**19,806**	**(825)**	**-**	**-**	**-**	**49**	**-**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Programs and Services											
Air, Marine and Safety			-	-	-	-	-	-	-	-	**-**
Compliance and Licensing			-	-	-	-	-	-	-	-	**-**
Corporate Information Management			-	-	-	-	-	-	-	-	**-**
Division Management			-	-	-	-	-	-	-	-	**-**
Energy											
	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	(15,352)	-	-	-	-	-	-	-
Fuel Services											
	Amortization Adjustment		-	-	-	-	-	-	-	-	**32**
Inspection Services											
Occupational Health and Safety											
	Occupational Health and Safety position in Inuvik		-	-	-	-	151	-	-	-	-
Procurement Shared Services											
	Transfer of Procurement Shared Services to the Department of Finance	5	(3,561)	-	-	-	-	-	-	-	-
Technology Service Centre											
	Amortization Adjustment		-	-	-	-	-	-	-	-	91
Activity Sub-Total			**(3,561)**	**(15,352)**	**-**	**-**	**151**	**-**	**-**	**-**	**123**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Regional Operations											
Airport Operations											
	Amortization Adjustment		-	-	-	-	-	-	-	-	**93**
	Internal reallocation to increase budget in Transportation Structures due to amalgamation inaccuracies.		-	-	-	-	-	-	-	(270)	**-**
	Internal reallocation due to TSC Chargeback requirements.		-	-	-	-	-	-	-	(818)	**-**
	Internal reallocation due to shortfall from amalgamation inaccuracies.		-	-	-	-	-	-	-	(271)	**-**
Facilities Management											
	Correct budget allocation for the Long Term Care lease.		-	-	-	-	-	-	-	(1,821)	**-**
	Reallocate budget from Property Management in the Asset Management Activity to Regional Operations Activity to align the budget where this function occurs.		-	-	-	-	-	-	-	1,046	**-**
	Transfer Collective Bargaining budget increase for the Senior Project Officer position.		-	-	-	-	-	-	-	(10)	-
Highway Operations											
	Highway 8 Maintenance		-	-	(659)	1,195	-	-	-	-	**-**
	Amortization Adjustment		-	-	-	-	-	-	-	-	**3,697**
	Reallocate budget for ITH Maintenance		-	-	-	-	-	-	-	400	**-**
Leases											
	Aurora College Family Housing		-	-	469	-	-	-	-	-	-
	Increase Capacity in Child & Family Services		-	-	-	-	1,120	-	-	-	**-**
	Correct budget allocation for the Long Term Care lease.		-	-	-	-	-	-	-	1,821	**-**
Marine Operations											
	Lafferty and Ndulee Ferry Utilities		-	-	(250)	83	-	-	-	-	-
	Amortization Adjustment		-	-	-	-	-	-	-	-	**17**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements		Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
			Inter-Departmental Transfers	Internal Transfers of Functions							
Regional Management											
Regional Projects											
	Transfer Collective Bargaining budget increase for the Senior Project Officer position.		-	-	-	-	-	-	-	10	-
Road Licensing and Safety											
Utilities											
	New Stanton Hospital Funding		-	-	(2,000)	-	-	-	2,705	-	-
	Utilities Increase		-	-	-	1,798	-	-	-	-	-
Winter Roads											
	Reallocate Winter Road budget to ITH		-	-	-	-	-	-	-	(400)	-
Activity Sub-Total			**-**	**-**	**(2,440)**	**3,076**	**1,120**	**-**	**2,705**	**(313)**	**3,807**
Department Total			**(3,561)**	**-**	**(3,619)**	**3,076**	**1,271**	**-**	**2,754**	**-**	**3,944**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Asset Management														
Deh Cho Bridge Opportunities Grant			200	-	-	200	-	-	-	-	-	-	-	**200**
Activity Sub-Total			**200**	**-**	**-**	**200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200**
Corporate Management														
Local Community Roads	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	1	1,480	-	(1,480)	-	-	-	-	-	-	-	-	**-**
Students Against Drinking and Driving	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	2	12	-	(12)	-	-	-	-	-	-	-	-	**-**
Activity Sub-Total			**1,492**	**-**	**(1,492)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Energy and Strategic Initiatives														
Community Access Programs	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	1	-	-	1,480	1,480	-	-	-	-	-	-	-	**1,480**
Alternative Energy Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	150	150	-	-	-	-	-	-	-	**150**
Alternative and Renewable Energy Research	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	70	70	-	-	-	-	-	-	-	**70**
Arctic Energy Alliance	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	1,600	1,600	-	-	-	-	-	-	-	**1,600**
Aurora Research Institute Energy Projects	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	70	70	-	-	-	-	-	-	-	**70**
Biomass Energy	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	200	200	-	-	-	-	-	-	-	**200**
Business Support Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	200	200	-	-	-	-	-	-	-	**200**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Community Government Retrofits	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	200	200	-	-	-	-	-	-	-	**200**
Community Renewable Energy Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	100	100	-	-	-	-	-	-	-	**100**
Electricity System Analysis	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	30	30	-	-	-	-	-	-	-	**30**
Energy Efficiency Incentive Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	100	100	-	-	-	-	-	-	-	**100**
Energy Guide for Houses	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	190	190	-	-	-	-	-	-	-	**190**
Low Carbon Economy Leadership Fund:														
Government Greenhouse Gas Grant	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure and the sunset and reallocation of approved LCELF.	4	-	-	2,315	2,315	(1)	-	-	-	(3)	-	-	**2,311**
Incremental Arctic Energy Alliance Programs and Services		4	-	-	3,071	3,071	(227)	-	-	-	(100)	-	-	**2,744**
Large Scale Commercial and Industrial Greenhouse Gas Grant		4	-	-	2,539	2,539	(1)	-	-	-	(3)	-	-	**2,535**
Northwest Territories Energy Corporation (NTEC) Lease Agreement	Re-allocate NTEC office lease from contracts to contribution account		-	-	-	-	-	-	-	-	-	96	-	**96**
NWT Energy Efficiency Projects	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	-	-	300	300	-	-	-	-	-	-	-	**300**
Students Against Drinking and Driving	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	2	-	-	12	12	-	-	-	-	-	-	-	**12**
Activity Sub-Total			**-**	**-**	**12,627**	**12,627**	**(229)**	**-**	**-**	**-**	**(106)**	**96**	**-**	**12,388**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Programs and Services														
Energy														
Alternative Energy Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	150	-	(150)	-	-	-	-	-	-	-	-	-
Alternative and Renewable Energy Research	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	70	-	(70)	-	-	-	-	-	-	-	-	-
Arctic Energy Alliance	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	1,600	-	(1,600)	-	-	-	-	-	-	-	-	-
Aurora Research Institute Energy Projects	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	70	-	(70)	-	-	-	-	-	-	-	-	-
Biomass Energy	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	200	-	(200)	-	-	-	-	-	-	-	-	-
Business Support Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	200	-	(200)	-	-	-	-	-	-	-	-	-
Community Government Retrofits	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	200	-	(200)	-	-	-	-	-	-	-	-	-
Community Renewable Energy Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	100	-	(100)	-	-	-	-	-	-	-	-	-
Electricity System Analysis	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	30	-	(30)	-	-	-	-	-	-	-	-	-
Energy Efficiency Incentive Program	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	100	-	(100)	-	-	-	-	-	-	-	-	-
Energy Guide for Houses	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	190	-	(190)	-	-	-	-	-	-	-	-	-

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Low Carbon Economy Leadership Fund:														
Government Greenhouse Gas Grant		4	2,315	-	(2,315)	-	-	-	-	-	-	-	-	-
Incremental Arctic Energy Alliance Programs and Services	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	3,071	-	(3,071)	-	-	-	-	-	-	-	-	-
Large Scale Commercial and Industrial Greenhouse Gas Grant		4	2,539	-	(2,539)	-	-	-	-	-	-	-	-	-
NWT Energy Efficiency Projects	Reallocate budget to new Energy and Strategic Initiative Activity in the Department of Infrastructure	4	300	-	(300)	-	-	-	-	-	-	-	-	-
Activity Sub-Total			**11,135**	**-**	**(11,135)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Regional Operations														
Band Council Subsidized Leases			140	-	-	140	-	-	-	-	-	-	-	**140**
Activity Sub-Total			**140**	**-**	**-**	**140**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**140**
Department Total			**12,967**	**-**	**-**	**12,967**	**(229)**	**-**	**-**	**-**	**(106)**	**96**	**-**	**12,728**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Federal Cost-shared								
Disaster Mitigation and Adaptation Fund:								
Increased Fuel Storage Capacity	2,625	-	-	2,625	**7,125**	4,500	171.4	Multi year project and increase funding in 2021-22 as per the agreement.
Inuvik Airports Surface Structure Adaption	7,875	-	-	7,875	**6,000**	(1,875)	(23.8)	Multi year project and decrease funding in 2021-22 as per the agreement.
Investing in Canada Infrastructure Program	76,247	-	-	76,247	**67,480**	(8,767)	(11.5)	Reallocated annual project funding under the ICIP to be more consistent with expected project delivery timelines.
Low Carbon Economy Leadership Fund	7,851	-	-	7,851	**7,691**	(160)	(2.0)	
National Trade Corridor Fund:								
Mackenzie Valley Highway Environmental Assessment	58,761	-	-	58,761	**33,525**	(25,236)	(42.9)	Multi year project and decrease funding in 2021-22 as per the revised project
Slave Geological Province Access Corridor	7,500	-	-	7,500	**7,000**	(500)	(6.7)	
New Building Canada Plan - Highway Capacity Improvements	27,873	-	-	27,873	**18,225**	(9,648)	(34.6)	Reallocated annual project funding under the New BCP to be more consistent with expected project delivery timelines.
Tłı̨chǫ All Season Road	21,098	-	-	21,098	**46,400**	25,302	119.9	Revenue is recognized when each asset is put into service. Asset is expected to be substantially complete by 2021-22.
Capital Transfers								
Inuvik Airport Runaway Extension	4,000	-	-	4,000	**15,000**	11,000	275.0	Multi year project and increase funding in 2021-22 as per expected project timelines and spending as per the agreement.
Taltson Expansion Pre Construction	7,500	-	-	7,500	**5,000**	(2,500)	(33.3)	Multi year project and decrease funding in 2021-22 as per the expected project timelines and the agreement.
	221,330	**-**	**-**	**221,330**	**213,446**	**(7,884)**	**(3.6)**	

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GENERAL REVENUES								
Revolving Funds Net Revenue								
Marine Transportation Services Revolving Fund	9,000	-	-	9,000	**450**	(8,550)	(95.0)	Decreased surplus projections based on higher costs and lesser revenue due to unfavorable economic climate.
Yellowknife Airport Revolving Fund	5,473	-	-	5,473	**349**	(5,124)	(93.6)	Decreased surplus projections based on GNWT economic stimulus provided to Airlines industry and economic effects due to Covid-19 pandemic.
Regulatory Revenue								
Airports - Landing & Other Fees	580	-	-	580	**580**	-	0.0	
Inspection Services - Registrations	525	-	-	525	**525**	-	0.0	
Inspection Services - Permits, Exams and Certifications	800	-	-	800	**600**	(200)	(25.0)	Decreased projections based on actual revenue earned for last two years.
Road Licensing & Safety - License, Exams and Other	1,198	-	-	1,198	**1,198**	-	0.0	
Road Licensing & Safety - Permits and Registrations	6,200	-	-	6,200	**6,000**	(200)	(3.2)	
Road Licensing & Safety - Toll Permits	4,200	-	-	4,200	**3,900**	(300)	(7.1)	
Lease								
Airports Lease/Rental and Rental to Others	1,270	-	-	1,270	**1,215**	(55)	(4.3)	
Program								
Nav Canada Occupancy Agreement	650	-	-	650	**650**	-	0.0	
Third Party Recoveries	130	-	-	130	**130**	-	0.0	
Grants in Kind								
Band Council Subsidized Leases	140	-	-	140	**140**	-	0.0	
Service and Miscellaneous	845	-	-	845	**454**	(391)	**(46.3)**	Decreased revenue projections due to reduction in $390K budget for Water & Sewage Maintenance work which is expected to be turned back to the Hamlet of Fort McPherson.
	31,011	**-**	**-**	**31,011**	**16,191**	**(14,820)**	**(47.8)**	
Total Revenue	**252,341**	**-**	**-**	**252,341**	**229,637**	**(22,704)**	**(9.0)**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Asset Management							
	6	Lease division was moved to Regional Operations Activity in 2019-20	Leases	Contracts	-	-	(27,008)
	7	Utilities division was moved to Regional Operations Activity in 2019-20	Utilities	Utilities	-	-	(36,821)
	8	Amortization expenses coded to incorrect Activity; should have been coded to Regional Operation where the budgets are allocated.	Airports,Marine, and Highways	Amortization	-	-	(47,324)
		Total Restatements			**-**	**-**	**(111,153)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			19,254	19,254	132,325
		Activity total, as Restated			**19,254**	**19,254**	**21,172**
Corporate Management							
	1	Reallocate budget to the new Energy and Strategic Initiative Activity in the Department of Infrastructure	Community Access Program	Contributions	(1,480)	(1,480)	(1,211)
				Travel and Transport	(20)	(20)	-
				Amortization	(8)	(8)	(8)
	2	Reallocate budget to the new Energy and Strategic Initiative Activity in the Department of Infrastructure	Policy, Planning and Communication	Permanent Salaries	(1,699)	(1,699)	(1,653)
				Casual Wages	(34)	(34)	(101)
				Employee Related Costs	(21)	(21)	(8)
				Contributions	(12)	(12)	(59)
				Controllable Assets	-	-	(2)
				Computer Hardware / Software	-	-	(8)
				Travel and Transport	(82)	(82)	(13)
				Materials and Supplies	(46)	(46)	(47)
				Purchased Services	(57)	(57)	(82)
				Contract Services	(316)	(316)	(91)
				Fee and Payments	(12)	(12)	(30)
	3	Reallocate budget to the new Energy and Strategic Initiative Activity in the Department of Infrastructure	Strategic Infrastructure	Permanent Salaries	(564)	(564)	(661)
				Travel and Transport	(52)	(52)	(28)
				Materials and Supplies	(18)	(18)	(27)
				Purchased Services	(8)	(8)	(59)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
				Contract Services	(25)	(25)	(2)
				Fees & Payments	-	-	(13)
				Computer Hardware / Software	-	-	(10)
		Total Restatements			**(4,454)**	**(4,454)**	**(4,113)**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			11,263	11,263	13,593
		Activity total, as Restated			**6,809**	**6,809**	**9,480**
Energy and Strategic Initiatives							
	1	Reallocate budget to the new Energy and Strategic Initiative Activity from Corporate Management	Community Access Program	Contributions	1,480	1,480	1,211
				Travel and Transport	20	20	-
				Amortization	8	8	8
	4	Reallocate budget to the new Energy and Strategic Initiative Activity from Programs and Services	Energy	Permanent Salaries	1,620	1,620	1,035
				Casual Wages	231	231	266
				Contributions	11,135	11,135	6,649
				Travel and Transport	68	68	57
				Materials and Supplies	33	33	71
				Contract Services	2,248	2,248	1,292
				Computer Hardware / Software	14	14	8
				Fees & Payments	-	-	33
				Purchased Services	3	3	12
				Utilities	-	-	13
	2	Reallocate budget to the new Energy and Strategic Initiative Activity from Corporate Management	Policy, Planning and Communication	Permanent Salaries	1,699	1,699	1,653
				Casual Wages	34	34	101
				Employee Related Costs	21	21	8
				Contributions	12	12	59
				Controllable Assets	-	-	2
				Computer Hardware / Software	-	-	8
				Travel and Transport	82	82	13
				Materials and Supplies	46	46	47
				Purchased Services	57	57	82

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
				Contract Services	316	316	91
				Fee and Payments	12	12	30
	3	Reallocate budget to the new Energy and Strategic Initiative Activity from Corporate Management	Strategic Infrastructure	Permanent Salaries	564	564	661
				Travel and Transport	52	52	28
				Materials and Supplies	18	18	27
				Purchased Services	8	8	59
				Contract Services	25	25	2
				Fees & Payments	-	-	13
				Computer Hardware / Software	-	-	10
	9	Reallocate 2019-20 Supplementary No. 2 budget to the new Energy and Strategic Initiative Activity in the Department of Infrastructure	Energy	Salaries	80	-	-
				Contributions	4,772	-	-
				Contracts	(264)	-	-
	Total Restatements				**24,394**	**19,806**	**13,549**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	-	-
	Activity total, as Restated				**24,394**	**19,806**	**13,549**
Programs and Services							
	4	Reallocate budget to the new Energy and Strategic Initiative Activity in the Department of Infrastructure	Energy	Permanent Salaries	(1,620)	(1,620)	(1,035)
				Casual Wages	(231)	(231)	(266)
				Contributions	(11,135)	(11,135)	(6,649)
				Travel and Transport	(68)	(68)	(57)
				Materials and Supplies	(33)	(33)	(71)
				Contract Services	(2,248)	(2,248)	(1,292)
				Computer Hardware / Software	(14)	(14)	(8)
				Fees & Payments	-	-	(33)
				Purchased Services	(3)	(3)	(12)
				Utilities	-	-	(13)
	5	Transfer of Procurement Shared Services to the Department of Finance	Procurement Shared Services	Permanent Salaries	-	(3,424)	(3,059)
				Casual Wages	-	(4)	-
				Employee Related Costs	-	(6)	-
				Fees & Payments	-	(7)	(5)

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
				Travel and Transport	-	(14)	(29)
				Materials and Supplies	-	(26)	(20)
				Chargebacks	-	(38)	
				Computer Hardware / Software	-	-	(23)
				Contract Services	-	(29)	(17)
				Controllable Assets	-	-	(9)
				Purchased Services	-	(13)	(19)
	8	Amortization expenses coded to incorrect Activity; should have been coded to Regional Operation where the budgets are allocated.	Airports and Road Licensing and Safety	Amortization	-	-	(3,930)
	9	Reallocate 2019-20 Supplementary No. 2 budget to the new Energy and Strategic Initiative Activity in the Department of Infrastructure	Energy	Salaries	(80)	-	-
				Contributions	(4,772)	-	-
				Contracts	264	-	-
	Total Restatements				**(19,940)**	**(18,913)**	**(16,547)**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				35,393	34,366	38,048
	Activity total, as Restated				**15,453**	**15,453**	**21,501**
Regional Operations							
	6	Lease division was moved to Regional Operations Activity in 2019-20	Leases	Contracts	-	-	27,008
	7	Utilities division was moved to Regional Operations Activity in 2019-20	Utilities	Utilities	-	-	36,821
	8	Amortization expenses coded to incorrect Activity; should have been coded to Regional Operation where the budgets are allocated.	Airports, Highways, Marine Operations, and Road Licensing and Safety	Amortization	-	-	51,254
	Total Restatements				**-**	**-**	**115,083**
	Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				210,146	210,146	82,552
	Activity total, as Restated				**210,146**	**210,146**	**197,635**
	Department total, as Restated				**276,056**	**271,468**	**263,337**
	Departmental Net Impact of Restatements				**-**	**(3,561)**	**(3,181)**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			136,949	252,341	67,920
		Department total, as Restated			**136,949**	**252,341**	**67,920**
ACTIVE POSITIONS		*(restatements are only applicable for the 2020-21 Main Estimates column)*					
Asset Management							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**67**	
		Activity total, as Restated				**67**	
Corporate Management							
	2, 3	Creation of new Energy and Strategic Initiative Activity in the Department of Infrastructure				(18)	
		Total Restatements				**(18)**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**37**	
		Activity total, as Restated				**19**	
Energy and Strategic Initiatives							
	2, 3, 4	Creation of new Energy and Strategic Initiative Activity in the Department of Infrastructure				26	
		Total Restatements				**26**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	
		Activity total, as Restated				**26**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Programs and Services							
	4	Creation of new Energy and Strategic Initiative Activity in the Department of Infrastructure				(8)	
	5	Transfer of Procurement Shared Services to the Department of Finance				(27)	
		Total Restatements				**(35)**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**153**	
		Activity total, as Restated				**118**	
Regional Operations							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**283**	
		Activity total, as Restated				**283**	
		Department total, as Restated				**513**	
		Departmental Net Impact of Restatements				**(27)**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**605**		**559**		**547**		**564**	
Indigenous Employees	**279**	**46.1%**	**258**	**46.2%**	**267**	**48.8%**	**281**	**49.8%**
Aboriginal	213	35.2%	188	33.6%	190	34.7%	195	34.6%
Non-Aboriginal	66	10.9%	70	12.5%	77	14.1%	86	15.2%
Non-Indigenous Employees	326	53.9%	301	53.8%	280	51.2%	283	50.2%
Male	443	73.2%	414	74.1%	409	74.8%	418	74.1%
Female	162	26.8%	145	25.9%	138	25.2%	146	25.9%
Senior Management	**26**		**25**		**23**		**28**	
Indigenous Employees	**8**	**30.8%**	**5**	**20.0%**	**5**	**21.7%**	**6**	**21.4%**
Aboriginal	4	15.4%	2	8.0%	2	8.7%	3	10.7%
Non-Aboriginal	4	15.4%	3	12.0%	3	13.0%	3	10.7%
Non-Indigenous Employees	18	69.2%	20	80.0%	18	78.3%	22	78.6%
Male	19	73.1%	18	72.0%	18	78.3%	23	82.1%
Female	7	26.9%	7	28.0%	5	21.7%	5	17.9%
Non-Traditional Occupations	**337**		**315**		**273**		**275**	
Indigenous Employees	**157**	**46.6%**	**146**	**46.3%**	**134**	**49.1%**	**142**	**51.6%**
Aboriginal	124	36.8%	113	35.9%	103	37.7%	114	41.5%
Non-Aboriginal	33	9.8%	33	10.5%	31	11.4%	28	10.2%
Non-Indigenous Employees	180	53.4%	169	53.7%	139	50.9%	133	48.4%
Male	317	94.1%	290	92.1%	258	94.5%	260	94.5%
Female	20	5.9%	25	7.9%	15	5.5%	15	5.5%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
						Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Infrastructure													
2020-21 Main Estimates						**216**	**53**	**9**	**110**	**65**	**26**	**61**	**540**
Inter-departmental Transfers													
Director, Procurement Shared Services	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Procurement Shared Services	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Quality Assurance	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Contracts Administrator	Programs and Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	(1)	**(1)**
Contracts Administrator	Programs and Services	Hay River	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Contracts Administrator	Programs and Services	Ft Smith	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Contracts Administrator	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Contracts Administrator	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Contracts Advisor	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	(1)	**(1)**
Procurement Specialist	Programs and Services	Hay River	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Ft Smith	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Ft Smith	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Procurement Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Contracts Advisor - Construction	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
						(20)	**-**	**-**	**(5)**	**-**	**-**	**(2)**	**(27)**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Internal Transfers of Functions													
Climate Change Specialist	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Director, Major Projects	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Directors Administrative Assistant	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Federal Agreement Specialist	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
French Language Services Officer	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Infrastructure Planner	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Federal Relations	Corporate Management	Yellowknife	0.50	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Infrastructure Planning	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Policy, Legislation and	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Public Affairs & Communications	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Policy Analyst	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Legislative Advisor	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Policy Analyst	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Policy Analyst	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Strategic Infrastructure PR & Engagement	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Sr. Policy Analyst	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Transportation Planner	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Transportation Planner	Corporate Management	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Advisor, Energy Funding Research and	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Advisor, Energy Policy & Programs	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Alternative Energy Engineer	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Alternative Energy Specialist	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Director, Energy	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Energy Policy and Programs	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Senior Engineer Energy Initiatives	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Sr Coordinator, Energy	Programs and Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Climate Change Specialist	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Major Projects	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Directors Administrative Assistant	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Federal Agreement Specialist	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Language Services Officer	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Infrastructure Planner	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Federal Relations	Energy and Strategic Initiatives	Yellowknife	0.50	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Manager, Infrastructure Planning	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy, Legislation and Communications	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Public Affairs & Communications	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Legislative Advisor	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Infrastructure PR & Engagement Specialist	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Policy Analyst	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transportation Planner	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Transportation Planner	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor, Energy Funding Research and Development	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor, Energy Policy & Programs	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Alternative Energy Engineer	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Alternative Energy Specialist	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Energy	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Energy Policy and Programs	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Engineer Energy Initiatives	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Coordinator, Energy	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**196**	**53**	**9**	**105**	**65**	**26**	**59**	**513**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Sunsets													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Other Adjustments													
Senior Coordinator, Low Carbon Economy Fund	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Coordinator, Low Carbon Economy Fund	Energy and Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						2	-	-	-	-	-	-	**2**
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Initiatives													
Occupational Health and Safety Officer	Programs and Services	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
						-	-	-	-	-	-	**1**	**1**
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Reductions													
None						-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-
Increase (decrease)						**2**	-	-	-	-	-	**1**	**3**
Total, 2021-22 Main Estimates						**198**	**53**	**9**	**105**	**65**	**26**	**60**	**516**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Petroleum Products Revolving Funds												
2020-21 Main Estimates					**3**	**1**	**-**	**-**	**7**	**-**	**3**	**14**
												-
Inter-departmental Transfers												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**3**	**1**	**-**	**-**	**7**	**-**	**3**	**14**
Sunsets												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**3**	**1**	**-**	**-**	**7**	**-**	**3**	**14**

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Marine Transportation Services Revolving Fund													
2020-21 Main Estimates						**1**	**-**	**-**	**9**	**-**	**-**	**-**	**10**
													-
Inter-departmental Transfers													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**1**	**-**	**-**	**9**	**-**	**-**	**-**	**10**
Sunsets													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations													
Director, Marine Transportation Services	Marine Transportation Services	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Director, Marine Transportation Services	Marine Transportation Services	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
						(1)	**-**	**-**	**1**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**(1)**	**-**	**-**	**1**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates						**-**	**-**	**-**	**10**	**-**	**-**	**-**	**10**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Yellowknife Airport Revolving Fund												
2020-21 Main Estimates					**-**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
												-
Inter-departmental Transfers												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**-**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
Sunsets												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**-**	**31**	**-**	**-**	**-**	**-**	**-**	**31**

	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Infrastructure												
Asset Management												
ADM, Asset Management	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Admin Assistant to ADM	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Commercial Agreements Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Commercial Development Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Commercial Development Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Design and Tech Services	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Facilities & Properties	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Transportation	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Environmental Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Facility Planner	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Facility Planner	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Fleet Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Fleet Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Highway Maintenance Engineer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Technician	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Maint. Engineer Tech	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Maintenance & Engineering Tech.	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager Environmental Affairs	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Structures Section	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Facility Design & Tech.	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Facility Planning Svcs	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Marine Engineering	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager, Real Property Service	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Risk Management & Safety	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Surface Design & Construction	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Technical Services Air	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Transport Des & Tech Serv	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Engineer, Civil	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Lead, PARCC	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Quantity Surveyor	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Commercial Leasing Manager	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Senior Commercial Leasing Manager	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Geotechnical Engineer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Maintenance Advisor	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Planner - Hwys/Marine	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Eng. Electrical	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Property Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Property Services Advisor	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Property Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Tech Speclst, Civil & Pavements	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Soils Technician	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
SR Tech Officer, Architectural	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Tech. Off. - Geotechnical	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Tech. Officer - Arch/Struc	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Tech. Officer/Electrical	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Tech. Officer/Mechanical	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Technical Officer/Mech.	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Structural Assets Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Structural Standards Engineer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Superintendent, Const.Proj.Mgm	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Assistant	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Officer/Drawing Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Officer - Mechanical	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
					60	-	-	6	-	-	1	67
Corporate Management												
ADM, Regional Operations	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Capital Planning Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Corporate Records Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Minister	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Corporate Services	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Planning, Policy & Communications	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Finance & Admin Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Ops. Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Planning & Budget Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Financial Planning & Budget Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Operations	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Planning	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Records Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Records Technician/Administrative Assistant	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Finance Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Administrative Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
					19	-	-	-	-	-	-	19
Energy and Strategic Initiatives												
Advisor, Energy Funding Research and Development	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Advisor, Energy Policy & Programs	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Alternative Energy Engineer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Alternative Energy Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Energy	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Major Projects	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Directors Administrative Assistant	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Federal Agreement Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
French Language Services Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Infrastructure Planner	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Energy Policy and Programs	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Federal Relations	Yellowknife	0.5	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Infrastructure Planning	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy, Legislation and	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Public Affairs & Communications	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Coordinator, Low Carbon Economy Fund	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Coordinator, Low Carbon Economy Fund	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Engineer Energy Initiatives	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Legislative Advisor	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Infrastructure PR & Engagement	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Coordinator, Energy	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Policy Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Transportation Planner	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Transportation Planner	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
					28	-	-	-	-	-	-	28
Programs and Services												

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
ADM, Programs and Services	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Admin Assistant to ADM	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Operations & Training Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Airport Operations Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Bilingual Administrative Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Bilingual Client Program Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Boiler/Gas Inspector	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Boiler/Gas Inspector	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Chief Boiler/Gas Inspector	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Electrical/Elevator Ins	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Program Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Program Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Service Desk Team Lead	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Client Services Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Content Suite Administrator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Content Suite Administrator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
DIIMS Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Airports	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Compliance & Licensing	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Corporate Information Management	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Director, IT Operations	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Electrical Inspector	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Electrical Inspector	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Electrical/Mechanical Safety Administrator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Electronic information Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Electronic information Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Electronic information Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Enterprise IT Risk Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Enterprise Network Architect	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Fin & Vendor Relationship Mgr.	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Finance & Asset Mgmt Clerk	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Finance & Asset Mgmt Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Highway Transport Officer I	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Transport Officer II	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Highway Transport Officer II	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Transport Officer II	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Transport Officer II	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Transport Officer II	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Highway Transport Officer III	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Hwy Transport Officer II	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Transport Officer II	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Transport Officer III	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
IM Policy and Comm Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Information Coordinator	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Infrastructure Servs Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Infrastructure Servs Team Coor	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
IT Process Quality Assuran Ana	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
IT Project Manager, Internal	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Air Safety & Security	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Buildings & Planning	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Corporate Electronic Information	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Corporate IT Projects and Planning	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Corporate Records Mgmt	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Driver/Vehicle Licensing Programs	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Elec/Mech Safety Serv	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, IT Support Services	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Marine Services	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager, Marketing & Commercial	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Transport Compliance	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Network Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Network Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Occupational Health and Safety Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
OHS Specialist	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Ops, Safety & Certification Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Ops, Safety & Emergency Plan Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Ops. Safety & Emergency Plan Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Management/Business Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Project Officer - Client IT Infrastructure Projects	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Records Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Regional Electrical Inspector	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional Electrical Inspector	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional IT Support Analyst	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional IT Support Analyst	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Regional IT Support Analyst	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional IT Support Analyst	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Regional IT Support Analyst	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional IT Support Technician	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional IT Support Technician	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional IT Support Technician	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Safety Management Systems Coordinator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Senior Bldg & Planning Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Driver Examiner	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Senior IT Project Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Network Infra. Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Network Infra. Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Network Infra. Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Network Infra. Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Network Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Network Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Manager - Client IT	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Server Technician	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Server Infrastructure Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Telecom Project Officer	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Telecom Sr. Project Manager	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
TSC Client Service Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Web and Communications Coord.	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Supp. Tech & Desktop	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Supp. Tech & Desktop	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Analyst	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Team Lead	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Tech & Desktop Support	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Workplace Support Tech & Desktop Support	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
					91	5	-	8	7	1	7	119
Regional Operations												
Admin. Asst./Records Admin.	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Administration Clerk	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Administrative Assistant	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Administrative Support Clerk	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Airfield Maint. Spec.	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airfield Maint. Spec.	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airfield Maint. Spec.	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airfield Maint. Specialist	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Airfield Maint. Specialist	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airfield Maint. Specialist	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airfield Maint. Specialist	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airfield Maintenance Specialist	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Airfield Maintenance Specialist	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Airfield Maintenance Specialist	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Airfield Maintenance Specialist	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Airfield Maintenance Specialist	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Airfield Maintenance Specialist	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Airfield Maintenance Specialist	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Airport Admin Assistant	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Airport Administrative Clerk	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airport Administrative Clerk	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airport Clerk	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Airport Electrician	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airport Electrician	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Airport Manager, Fort Simpson	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Airport Manager, Fort Smith	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airport Manager, Hay River	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Airport Manager, Inuvik	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Airport/Marine Electrician	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Apprentice - Heavy Equipment Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice - Heavy Equipment Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Airport Electrician	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Carpenter	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Carpenter	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Apprentice Carpenter	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Carpenter	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Apprentice Carpenter	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Electrician	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Electrician	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Electrician	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Apprentice Plum/Gas Fitter/OBM	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Apprentice Plum/Gas Fitter/OBM	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Apprentice Plum/Gas Fitter/OBM	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Apprentice Plumber/ OBM	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Apprentice Welder	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Area Manager	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Assistant Airport Manager	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Assistant Airport Mgr	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Assistant Manager Marine Ops	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Associate Airport Manager	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Associate Airport Manager	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Auto& Light Equipment Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Bilingual Customer Service Agent	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Customer Service Agent	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Building Maintainer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Building Maintainer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Building Systems & Cont. Spec.	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Carpenter	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Carpenter	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Carpenter	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Carpenter	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Carpenter	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Carpenter	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Carpenter/Painter	Tuktoyaktuk	1.0	FT	O	-	-	-	-	-	-	1	**1**
Carpenter/Painter	Fort McPherson	1.0	FT	O	-	-	-	-	-	-	1	**1**
Chief Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Cleaning Services Person	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Drive Examiner/Licensing Agent/Data Entry	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Electrical/Electronics Tech	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Electrical/Electronics Tech	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Electrician	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Electrician	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Electrician	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Facilities & Maintenance Coord	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Facilities & Maintenance Coordinator	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Facilities & Maintenance Coordinator	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Facilities Manager	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Facilities Manager	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Facilities Manager	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Finance & Admin Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Finance Clerk	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Finance Officer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Finance Revenue Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Finance Revenue Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Financial Services Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Financial Support Clerk	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
H. E. Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
H. E. Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
H.E. Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
H.E. Mechanic	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Heavy Equipment Mechanic	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Heavy Equipment Mechanic	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Heavy Equipment Mechanic	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Heavy Equipment Mechanic	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Heavy Equipment Mechanic	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Heavy Equipment Mechanic	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Heavy Equipment Mechanic/AMT	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance & Admin Coord	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Operator	Fort Providence	0.6	S	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Operator	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Operator	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Operator	Enterprise	0.6	S	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Operator	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Operator	Fort Resolution	1.0	FT	O	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Highway Maintenance Operator	Fort Resolution	1.0	FT	O	-	-	-	1	-	-	-	**1**
Highway Maintenance Operator	Fort Resolution	1.0	FT	O	-	-	-	1	-	-	-	**1**
Highway Maintenance Supervisor	Fort McPherson	1.0	FT	O	-	-	-	-	-	-	1	**1**
Highway Maintenance Supervisor	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Supervisor	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Highway Maintenance Supervisor	Enterprise	1.0	FT	O	-	-	-	-	1	-	-	**1**
Highway Maintenance Supervisor	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Highway Maintenance Supervisor	Fort Resolution	1.0	FT	O	-	-	-	1	-	-	-	**1**
Highway Safety & Admin. Coordinator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Hospital Engineering Tech	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Hospital Engineering Technician	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Hwy Maintenance Supervisor	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Hwy Maint Operator	Yellowknife	0.6	S	R	-	1	-	-	-	-	-	**1**
Hwy Maint Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Hwy Maintenance Operator	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Maintenance Operator	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Maintenance Operator	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Maintenance Operator	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Maintenance Operator	Fort Providence	1.0	FT	O	-	-	-	-	1	-	-	**1**
Hwy Maintenance Operator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Hwy Maintenance Supervisor	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Intern-Arpt Mgmt/Ops Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Intern-Arpt Mgmt/Ops Officer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Licensing Agent	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Licensing Agent	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Maintenance Administrator	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Maintenance Administrator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Maintenance Coord -Communities	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Maintenance Coordinator	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Maintenance Coordinator-Inuvik	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Maintenance Management Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Maintenance Management Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Maintenance Mgmt Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Maintenance Worker	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Maintenance Worker	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Manager Marine Operations - South	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Manager Marine - Ops. & Engineering- North	Fort McPherson	1.0	FT	O	-	-	-	-	-	-	1	**1**
Manager, Finance & Admin.	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Manager, Finance and Administration	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager, Licensing & Admin	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Marine Captain	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Marine Captain	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Marine Captain	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Marine Deckhand	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Marine Deckhand	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Marine Deckhand	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Marine Engineer	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Marine Mate	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Operating Engineer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Operating Engineer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Operating Engineer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Operating Engineer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Operating Engineer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Operating Engineer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Operating Engineer	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Operating Engineer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Operating Engineer Foreman	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Operating Engineer Lead Hand	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Partsperson	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Plumber / Gasfitter / OBM	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Plumber / Gasfitter / OBM	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Plumber Gasfitter	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Plumber/ Gas Fit/Oil Burn Mec	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Plumber/Gas Fit/Oil Burn Mech	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Plumber/Gasfitter	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Plumber/Gasfitter	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Plumber/Gasfitter/OBM	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Plumber/Oil Burner Mec	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Project Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Project Officer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Project Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Project Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Project Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Project Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Project Officer/Engineer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Project Officer/Engineer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Project Technician	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Project/Mtce Fin Support Clerk	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Property Management Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
R. Customer Service Supervisor	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Record Center Clerk	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Records Administrator	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Records Technician/Administrator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Reg Heavy Equip Mechanic	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Regional Administrative Assistant	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional Airport Manager	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Regional Finance Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional Maintenance Coord	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Regional Manager	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional Manager - Highway Operations	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Regional Manager Projects	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Regional Manager, Finance & Administration	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional Manager, Finance & Administration	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Regional Manager, Finance & Administration	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Regional Manager, Highway Ops	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional Manager, Highway Ops.	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional Manager, Hwy. Ops.	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Regional Projects Manager	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional Property Mgmt Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional Secretary	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Regional Superintendent	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Regional Superintendent	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Regional Superintendent	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Regional Superintendent	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Regional Superintendent, South Slave	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Seasoned Project Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Seasoned Project Officer	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Seasoned Project Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Seasoned Project Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Senior Finance Clerk	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Senior Project Officer	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Senior Project Officer	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Senior Project Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Senior Project Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Settlement Maintainer	Fort Providence	1.0	FT	O	-	-	-	1	-	-	-	**1**
Settlement Maintainer	Délı̨ne	1.0	FT	O	-	-	-	-	-	1	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Settlement Maintainer	Aklavik	1.0	FT	O	-	-	-	-	-	-	1	**1**
Settlement Maintainer	Fort Good Hope	1.0	FT	O	-	-	-	-	-	1	-	**1**
Settlement Maintainer	Łutselk'e	1.0	FT	O	-	1	-	-	-	-	-	**1**
Settlement Maintainer	Tuktoyaktuk	1.0	FT	O	-	-	-	-	-	-	1	**1**
Settlement Maintainer	Tulita	1.0	FT	O	-	-	-	-	-	1	-	**1**
Settlement Maintainer	Sachs Harbour	1.0	FT	O	-	-	-	-	-	-	1	**1**
Settlement Maintainer	Ulukhaktok	1.0	FT	O	-	-	-	-	-	-	1	**1**
Settlement Maintainer/Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Settlement Maintainer/Operator	Behchokǫ̀	1.0	FT	O	-	-	1	-	-	-	-	**1**
Settlement Mntce Supervisor	Fort McPherson	1.0	FT	O	-	-	-	-	-	-	1	**1**
Small Vessel Machinery Operator	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Small Vessel Machinery Operator	Fort Simpson	0.5	S	R	-	-	-	-	1	-	-	**1**
Sr Accounting & Contracting Clerk	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Stationary Engineer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Stationary Engineer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Stationary Engineer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Stationary Engineer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Stationary Engineer	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Stationary Engineer Trainee	Fort Resolution	1.0	FT	O	-	-	-	1	-	-	-	**1**
Stationary Engineer-Trainee	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Supervisor Surface & Mobile	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Supervisor Surface Structures	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Supervisor Surface&Mobile	Fort Smith	1.0	FT	R	-	-	-	1	-	-	-	**1**
Supervisor, Equipment Maintenance	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Supervisor, Licensing Services	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Supervisor, Surface and Mobile	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Supervisor, Surface Structures	Norman Wells	1.0	FT	R	-	-	-	-	-	1	-	**1**
Trades Helper	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Warehouse Supervisor	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Warehouse Technician	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Warehouse Technician	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Warehouse Technician	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Warehouse Technician	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Water Plant/Utilidor Operator	Fort McPherson	1.0	FT	O	-	-	-	-	-	-	1	**1**
Welder	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Total, 2021-22 Main Estimates					**198**	**53**	**9**	**105**	**65**	**26**	**60**	**516**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Petroleum Products Revolving Fund												
Assistant Comptroller	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Comptroller	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Coordinator, Fuel Operations	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Data Management Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Director, Fuel Services	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Fuel Services	Yellowknife	1.0	FT	HQ	1	-	-	-	-	-	-	**1**
Operations Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Operations Officer	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Revenue & Collection Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Senior Financial Analyst	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Senior Operations Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Senior Operations Officer	Yellowknife	1.0	FT	HQ	-	1	-	-	-	-	-	**1**
Sr. Ops Officer, Operations & Maintenant	Inuvik	1.0	FT	R	-	-	-	-	-	-	1	**1**
Sr. Revenue & Collection Officer	Fort Simpson	1.0	FT	R	-	-	-	-	1	-	-	**1**
Total, 2021-22 Main Estimates					**3**	**1**	**-**	**-**	**7**	**-**	**3**	**14**
Marine Transportation Services Revolving Fund												
Comptroller	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Coordinator, Quality Health Safety &	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Director, Marine Services	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Finance Analyst	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Finance Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager, Cargo Operations	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager, Marine Operations	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Manager, Marine Records and Safety	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Sr. Procurement Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Procurement Officer	Hay River	1.0	FT	R	-	-	-	1	-	-	-	**1**
Total, 2021-22 Main Estimates					**-**	**-**	**-**	**10**	**-**	**-**	**-**	**10**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Yellowknife Airport Revolving Fund												
Airfield Maintenance Specialist	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airfield Maintenance Specialist	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airfield Maintenance Specialist	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airfield Maintenance Specialist	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airport Electrician	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airport Electrician	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airport Manager, Yellowknife	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Airport Security Administrator	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Apprentice Heavy Equipment Mechanic	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Apprentice Reg Hwy Equipment Mechanic	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Equipment Operator Trainer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Finance and Administration Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Relief Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Relief Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Manager, Fin & Admin - YK Airport	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Manager, Operations & Maintenance	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Manager, Safety & Security	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Regional Heavy Equipment Mechanic	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Resource Mgmt Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Revenue & Collections Analyst	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Fire Chief	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Shift Supervisor Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Shift Supervisor Firefighter	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Supervisor Surface and Structures	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Senior Operations Officer	Yellowknife	1.0	FT	R	-	1	-	-	-	-	-	**1**
Total, 2021-22 Main Estimates					**-**	**31**	**-**	**-**	**-**	**-**	**-**	**31**

Justice

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Community Justice and Policing	**5,990**	6,594	6,594	5,583
Corrections	**38,574**	38,511	38,511	38,482
Court Services	**14,759**	14,514	14,281	13,549
Legal Aid Services	**7,130**	7,013	7,013	7,304
Office of the Regulator of Oil and Gas Operations	**1,928**	1,928	1,928	1,223
Policing Services	**48,234**	48,282	47,832	46,546
Services to Government	**12,574**	12,566	12,905	12,105
Services to the Public	**4,564**	4,553	4,553	4,622
Total	**133,753**	133,961	133,617	129,414
Operations Expenses by Object				
Compensation and Benefits	**64,071**	64,057	64,140	61,744
Grants and Contributions	**3,393**	3,519	3,519	2,724
Amortization	**3,621**	3,656	3,656	2,731
Chargebacks	**1,635**	1,623	1,636	1,888
Computer Hardware and Software	**133**	133	133	338
Contract Services	**51,768**	51,847	51,397	49,479
Controllable Assets	**48**	48	48	272
Fees and Payments	**2,493**	2,493	2,493	2,891
Materials and Supplies	**2,488**	2,478	2,488	2,752
Purchased Services	**1,256**	1,206	1,206	1,222
Travel	**2,772**	2,826	2,826	3,307
Utilities	**75**	75	75	57
Valuation Allowances	**-**	-	-	9
Total	**133,753**	133,961	133,617	129,414
Revenues	**16,250**	17,536	17,536	16,870
Infrastructure Expenditures	**1,541**	4,277	1,541	10,825

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Department	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**83**	85
Regional / Area Offices	**361**	360
Other Communities	**9**	9
	453	454

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Community Justice and Policing												
Community Justice	6,051	-	-	6,051	(1,065)	-	303	-	158	-	-	**5,447**
Protection Against Family Violence	543	-	-	543	-	-	-	-	-	-	-	**543**
	6,594	**-**	**-**	**6,594**	**(1,065)**	**-**	**303**	**-**	**158**	**-**	**-**	**5,990**
Corrections												
Community Corrections	4,938	-	-	4,938	-	-	-	-	-	-	-	**4,938**
Corrections Administration	5,324	-	-	5,324	-	-	-	-	-	-	(60)	**5,264**
Facilities	28,249	-	-	28,249	-	123	-	-	-	-	-	**28,372**
	38,511	**-**	**-**	**38,511**	**-**	**123**	**-**	**-**	**-**	**-**	**(60)**	**38,574**
Court Services												
Court Administration	1,030	-	-	1,030	-	-	-	-	-	-	(4)	**1,026**
Court Registries	9,893	-	-	9,893	-	-	-	-	257	-	-	**10,150**
Justice of the Peace	470	-	-	470	-	-	-	-	-	-	-	**470**
Sheriff Services	2,001	-	-	2,001	-	233	-	-	-	(8)	-	**2,226**
Specialized Courts	887	-	-	887	-	-	-	-	-	-	-	**887**
	14,281	**-**	**-**	**14,281**	**-**	**233**	**-**	**-**	**257**	**(8)**	**(4)**	**14,759**
Legal Aid Services												
Court Workers	1,241	-	-	1,241	-	-	-	-	-	-	-	**1,241**
Legal Aid Clinics	3,274	-	-	3,274	-	-	-	-	-	-	-	**3,274**
Legal Aid Commission	2,178	-	-	2,178	-	-	-	-	-	-	18	**2,196**
Office of the Children's Lawyer	320	-	-	320	-	99	-	-	-	-	-	**419**
	7,013	**-**	**-**	**7,013**	**-**	**99**	**-**	**-**	**-**	**-**	**18**	**7,130**
Office of the Regulator of Oil and Gas Operations												
Office of the Regulator of Oil and Gas Operations	1,928	-	-	1,928	-	-	-	-	-	-	-	**1,928**
	1,928	**-**	**-**	**1,928**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,928**
Policing Services												
Biology Casework	183	-	-	183	-	-	-	-	-	-	-	**183**
First Nations Policing	429	-	-	429	-	-	-	-	-	-	-	**429**
Territorial Police Services Agreement	47,220	-	-	47,220	(20)	422	-	-	-	-	-	**47,622**
	47,832	**-**	**-**	**47,832**	**(20)**	**422**	**-**	**-**	**-**	**-**	**-**	**48,234**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Services to Government												
Corporate Services	3,349	-	(56)	3,293	-	-	-	-	-	(1)	-	**3,292**
Directorate	1,202	-	-	1,202	-	-	-	-	-	-	-	**1,202**
Legal Division	4,816	-	-	4,816	(339)	-	-	-	-	9	-	**4,486**
Legislation Division	1,813	-	-	1,813	-	-	-	-	-	-	-	**1,813**
Policy and Planning	1,781	-	-	1,781	-	-	-	-	-	-	-	**1,781**
	12,961	**-**	**(56)**	**12,905**	**(339)**	**-**	**-**	**-**	**-**	**8**	**-**	**12,574**
Services to the Public												
Coroner Service	823	-	-	823	-	-	-	-	-	-	-	**823**
Legal Registries	2,099	-	56	2,155	-	-	-	-	-	-	-	**2,155**
Maintenance Enforcement	875	-	-	875	-	-	-	-	-	-	-	**875**
Public Trustee	462	-	-	462	-	-	-	-	-	-	11	**473**
Rental Office	238	-	-	238	-	-	-	-	-	-	-	**238**
	4,497	**-**	**56**	**4,553**	**-**	**-**	**-**	**-**	**-**	**-**	**11**	**4,564**
Department Total	**133,617**	**-**	**-**	**133,617**	**(1,424)**	**877**	**303**	**-**	**415**	**-**	**(35)**	**133,753**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Community Justice and Policing											
Community Justice											
	Enhancing Victim Services Agreement	1	-	-	(749)	-	-	-	-	-	-
	Indigenous Justice Program	2	-	-	(316)	-	-	-	-	-	-
	Community Safety Officer Pilot Program	9	-	-	-	-	457	-	-	-	-
	Community Safety Officer Pilot Program	9	-	-	-	-	(154)	-	-	-	-
	NWT Guns & Gangs Strategy	10	-	-	-	-	-	-	158	-	-
Protection Against Family Violence											
Activity Sub-Total			**-**	**-**	**(1,065)**	**-**	**303**	**-**	**158**	**-**	**-**
Corrections											
Community Corrections											
Corrections Administration											
	Amortization	12	-	-	-	-	-	-	-	-	**(60)**
Facilities											
	NSCC Inmate Services	7	-	-	-	123	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**-**	**123**	**-**	**-**	**-**	**-**	**(60)**
Court Services											
Court Administration											
	Amortization	12	-	-	-	-	-	-	-	-	**(4)**
Court Registries											
	JRC Recommendation - Judges Remuneration	11	-	-	-	-	-	-	257	-	-
Justice of the Peace											
Sheriff Services											
	Sheriff Officer Demand	6	-	-	-	233	-	-	-	(8)	-
Specialized Courts											
Activity Sub-Total			**-**	**-**	**-**	**233**	**-**	**-**	**257**	**(8)**	**(4)**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Legal Aid Services											
Court Workers											
Legal Aid Clinics											
Legal Aid Commission											
	Amortization	12	-	-	-	-	-	-	-	-	**18**
Office of the Children's Lawyer											
	External Counsel	5	-	-	-	99	-	-	-	-	**-**
Activity Sub-Total			**-**	**-**	**-**	**99**	**-**	**-**	**-**	**-**	**18**
Office of the Regulator of Oil and Gas Operations											
Office of the Regulator of Oil and Gas Operations											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policing Services											
Biology Casework											
First Nations Policing											
Territorial Police Services Agreement											
	Implementation of Cannabis Legalization	3	-	-	(20)	-	-	-	-	-	**-**
	RCMP Constable Positions (3) - Yellowknife	8	-	-	-	422	-	-	-	-	**-**
Activity Sub-Total			**-**	**-**	**(20)**	**422**	**-**	**-**	**-**	**-**	**-**
Services to Government											
Corporate Services											
	Sheriff Officer Demand	6	-	-	-	-	-	-	-	8	**-**
	Approach to Unauthorized & Rights-Based Occupancy	4	-	-		-	-	-	-	(9)	**-**
	Unisys contract reallocation	13	-	(56)	-	-	-	-	-	-	**-**
Directorate											
Legal Division											
	Approach to Unauthorized & Rights-Based Occupancy	4	-	-	(339)	-	-	-	-	9	**-**
Legislation Division											
Policy and Planning											
Activity Sub-Total			**-**	**(56)**	**(339)**	**-**	**-**	**-**	**-**	**8**	**-**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Services to the Public											
Coroner Service											
Legal Registries											
	Unisys contract reallocation	13	-	56	-	-	-	-	-	-	**-**
Maintenance Enforcement											
Public Trustee											
	Amortization	12	-	-	-	-	-	-	-	-	**11**
Rental Office											
Activity Sub-Total			**-**	**56**	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Department Total			**-**	**-**	**(1,424)**	**877**	**303**	**-**	**415**	**-**	**(35)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Community Justice and Policing													
Community Justice Committees and Projects		1,818	-	-	1,818	(316)	-	303	-	-	-	-	**1,805**
Gun and Gang Strategy		200	-	-	200	-	-	-	-	150	-	-	**350**
Victims Assistance Support Projects		1,208	-	-	1,208	(263)	-	-	-	-	-	-	**945**
YWCA of Yellowknife		105	-	-	105	-	-	-	-	-	-	-	**105**
Activity Sub-Total		**3,331**	**-**	**-**	**3,331**	**(579)**	**-**	**303**	**-**	**150**	**-**	**-**	**3,205**
Corrections													
Offender Reintegration		179	-	-	179	-	-	-	-	-	-	-	**179**
Activity Sub-Total		**179**	**-**	**-**	**179**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**179**
Services to Government													
National Justice Issues		9	-	-	9	-	-	-	-	-	-	-	**9**
Activity Sub-Total		**9**	**-**	**-**	**9**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Department Total		**3,519**	**-**	**-**	**3,519**	**(579)**	**-**	**303**	**-**	**150**	**-**	**-**	**3,393**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Access to Justice	2,846	-	-	2,846	2,808	(38)	(1.3)	
Canadian Family Justice Fund	201	-	-	201	201	-	0.0	
Capacity Building for Enforcement of Drug-In	107	-	-	107	107	-	0.0	
Drug Treatment Court Funding Program	100	-	-	100	100	-	0.0	
Enhancing Victim Services	776	-	-	776	-	(776)	(100.0)	Sunset of Federal funding agreement.
Gun and Gang Violence Action Fund	465	-	-	465	623	158	34.0	Increase associated with multi-year federal funding agreement
Indigenous Justice Program	316	-	-	316	-	(316)	(100.0)	Sunset of Federal funding agreement.
Intensive Rehabilitative Custody and Supervis	300	-	-	300	300	-	0.0	
Youth Justice Services	2,445	-	-	2,445	2,445	-	0.0	
	7,556	-	-	**7,556**	**6,584**	**(972)**	**(12.9)**	
GENERAL REVENUES								
Regulatory Revenue								
Access to Information and Protection of Privacy Fees	4	-	-	4	4	-	0.0	
Court Fees and Fines	742	-	-	742	697	(45)	(6.1)	
Land Title and Legal Registries Fees	5,889	-	-	5,889	5,980	91	1.5	
Maintenance Enforcement Program Attachment Costs	12	-	-	12	12	-	0.0	
Public Trustee Fees	130	-	-	130	145	15	11.5	Estate values under the control of the Office of the Public Trustee have grown by roughly 33% in the past few years, as has the number of Represented Persons the office is responsible for, thereby increasing fee revenues slightly.

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
Rental Office Fees	57	-	-	57	42	(15)	(26.3)	This budget change will bring the revenue budget within the average of the past three years and the related rental office revenues collected within those last three years, the average annual applications filed are 440 (413 by landlords and 27 by tenants, both have different fees).
Operators Licenses	1	-	-	1	1	-	0.0	
Program								
Air Charter Recoveries	153	-	-	**153**	**153**	-	**0.0**	
Young Offender Special Allowances	5	**(5)**	-	-		-		
Nunavut Exchange of Services	1,390	-	-	**1,390**	**1,023**	**(367)**	**(26.4)**	The Nunavut Government is building a new Correctional Facility which will increase their capacity to house their own inmates. Corresponding revenue declines for the housing of Nunavut inmates are anticipated once the new facility is opened in fall 2021.
Community Parole	8	-	-	**8**	**8**	-	**0.0**	
Federal Exchange of Services	1,462	-	-	**1,462**	**1,462**	-	**0.0**	
Legal Aid Repayments	20	-	-	**20**	**16**	**(4)**	**(20.0)**	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.
Contract Management Committee - Provincial Territorial Secretariat	100	-	-	**100**	**114**	**14**	**14.0**	Cost increases associated with the Provincial Territorial Secretariat has increased recoveries from provinces and territories who comprise the Contract Management Committee.

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
Inmate Recoveries	7	5	-	12	9	(3)	(25.0)	Lower inmate populations.
	9,980	-	-	9,980	9,666	(314)	(3.1)	
Total Revenue	**17,536**	**-**	**-**	**17,536**	**16,250**	**(1,286)**	**(7.3)**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Community Justice and Policing							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			6,594	6,594	5,583
		Activity total, as Restated			**6,594**	**6,594**	**5,583**
Corrections							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			38,511	38,511	38,482
		Activity total, as Restated			**38,511**	**38,511**	**38,482**
Court Services							
		Transfer of Territorial & Supreme Court Conference and	Sheriff Services	Purchased Services	-	-	(156)
		Transfer of Territorial & Supreme Court Conference and	Court Registries	Purchased Services	-	-	156
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			14,514	14,281	13,549
		Activity total, as Restated			**14,514**	**14,281**	**13,549**
Legal Aid Services							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			7,013	7,013	7,304
		Activity total, as Restated			**7,013**	**7,013**	**7,304**
Office of the Regulator of Oil and Gas Operations							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			1,928	1,928	1,223
		Activity total, as Restated			**1,928**	**1,928**	**1,223**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Policing Services							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			48,282	47,832	46,546
		Activity total, as Restated			**48,282**	**47,832**	**46,546**
Services to Government							
		Budget reallocation for Northwestel Fibre Connect contract	Corporate Services	Computer Hardware & Software	(31)	(31)	-
		Budget reallocation for Northwestel Fibre Connect contract	Systems Chargeback	Purchased Services	31	31	-
		Transfer from Corporate Services to Legal Registries for Unisys Contract	Corporate Services	Contract Services	(56)	(56)	-
		Total Restatements			**(56)**	**(56)**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			12,622	12,961	12,105
		Activity total, as Restated			**12,566**	**12,905**	**12,105**
Services to the Public							
		Transfer from Corporate Services to Legal Registries for Unisys Contract	Legal Registries	Computer Hardware & Software	56	56	-
		Total Restatements			**56**	**56**	**-**
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			4,497	4,497	4,622
		Activity total, as Restated			**4,553**	**4,553**	**4,622**
		Department total, as Restated			**133,961**	**133,617**	**129,414**
		Departmental Net Impact of Restatements			**-**	**-**	**-**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
Program							
		Young Offender Special allowances	Corrections	Program Revenue	(5)	(5)	-
		Inmate Recoveries	Corrections	Program Revenue	5	5	-
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			17,536	17,536	16,870
		Department total, as Restated			**17,536**	**17,536**	**16,870**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Community Justice and Policing							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**15**	
		Activity total, as Restated				**15**	
Corrections							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**240**	
		Activity total, as Restated				**240**	
Court Services							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**63**	
		Activity total, as Restated				**63**	
Legal Aid Services							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**37**	
		Activity total, as Restated				**37**	
Office of the Regulator of Oil and Gas Operations							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**6**	
		Activity total, as Restated				**6**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
Policing Services							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	
		Activity total, as Restated				-	
Services to Government							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**63**	
		Activity total, as Restated				**63**	
Services to the Public							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**30**	
		Activity total, as Restated				**30**	
		Department total, as Restated				**454**	
		Departmental Net Impact of Restatements				-	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**534**		**531**		**520**		**524**	
Indigenous Employees	**229**	**42.9%**	**229**	**43.1%**	**245**	**47.1%**	**249**	**47.5%**
Aboriginal	134	25.1%	138	26.0%	145	27.9%	149	28.4%
Non-Aboriginal	95	17.8%	91	17.1%	100	19.2%	100	19.1%
Non-Indigenous Employees	305	57.1%	302	56.9%	275	52.9%	275	52.5%
Male	258	48.3%	255	48.0%	253	48.7%	253	48.3%
Female	276	51.7%	276	52.0%	267	51.3%	271	51.7%
Senior Management	**13**		**14**		**14**		**15**	
Indigenous Employees	**9**	**69.2%**	**6**	**42.9%**	**6**	**42.9%**	**7**	**46.7%**
Aboriginal	2	15.4%	1	7.1%	1	7.1%	1	6.7%
Non-Aboriginal	7	53.8%	5	35.7%	5	35.7%	6	40.0%
Non-Indigenous Employees	4	30.8%	8	57.1%	8	57.1%	8	53.3%
Male	7	53.8%	9	64.3%	10	71.4%	9	60.0%
Female	6	46.2%	5	35.7%	4	28.6%	6	40.0%
Non-Traditional Occupations	**21**		**20**		**18**		**15**	
Indigenous Employees	**5**	**23.8%**	**7**	**35.0%**	**7**	**38.9%**	**4**	**26.7%**
Aboriginal	-	0.0%	1	5.0%	1	5.6%	-	0.0%
Non-Aboriginal	5	23.8%	6	30.0%	6	33.3%	4	26.7%
Non-Indigenous Employees	16	76.2%	13	65.0%	11	61.1%	11	73.3%
Male	19	90.5%	17	85.0%	14	77.8%	13	86.7%
Female	2	9.5%	3	15.0%	4	22.2%	2	13.3%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Justice													
2020-21 Main Estimates						**85**	**247**	**3**	**99**	**6**	**5**	**9**	**454**
													-
Inter-departmental Transfers													-
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													-
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**85**	**247**	**3**	**99**	**6**	**5**	**9**	**454**
Sunsets													
Canadian Victim Bill of Rights Coordinator	Community Justice & Policing	Yellowknife	1.00	FT	R	-	(1)	-	-	-	-	-	**(1)**
Legal Counsel III	Services to Government	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Legal Counsel III	Services to Government	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
						(2)	**(1)**	**-**	**-**	**-**	**-**	**-**	**(3)**
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth													
Sheriff Officer	Court Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff Officer	Court Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
						-	**2**	**-**	**-**	**-**	**-**	**-**	**2**
Initiatives													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**(2)**	**1**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total, 2021-22 Main Estimates						**83**	**248**	**3**	**99**	**6**	**5**	**9**	**453**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Justice												
Community Justice and Policing												
Director Community Justice and Policing	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Justice Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Lead, Family Violence Against Women	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Mgr. Community Justice	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Coord., Comm Just Proj & Pro	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Coord., NWT Victim Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Data Analyst	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Community Safety Analyst	Yellowknife	1.00	FT	R		1						**1**
Administrative Assistant, ICM	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, ICM	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Pathfinder, ICM	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Pathfinder, ICM	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Pathfinder, ICM	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Pathfinder, ICM	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
					2	12	-	-	-	-	-	14
Corrections												
Regional Manager, Probation	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Probation Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Probation Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Senior Probation Officer	Fort McPherson	1.00	FT	O	-	-	-	-	-	-	1	**1**
Probation Officer	Tuktoyaktuk	1.00	FT	O	-	-	-	-	-	-	1	**1**
Probation Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Probation Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Probation Officer	Fort Providence	1.00	FT	O	-	-	-	-	1	-	-	**1**
Probation Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Probation Officer	Fort Liard	1.00	FT	O	-	-	-	-	1	-	-	**1**
Probation Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Probation Officer	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Director Corrections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Sentence Administrator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Assist Dir, Facilities	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Training Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager of Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr, Financial Pln & Bus Ops	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, PAAF	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
AD, Community Corrections	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Investigations and Standards	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Deputy Warden	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Warden, Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Warden, Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Food Services Supervisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Cook	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Psychologist	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Facility Maintenance Coord.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Warden, Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Warden, NSCC	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Warden, Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Case Manager	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Admissions and Discharge	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Assistant Warden	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Canteen Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Warden, Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Cook	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Institutional Instructor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Case Manager	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Case Manager Supervisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Cook	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Territorial Sentence Admin	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Assistant Warden	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Case Manager	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Admin. & Support Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Program Delivery Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Program Delivery Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Program Delivery Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Trad Couns & Liais Off	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Program Coordinator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Warden, Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Transport	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Inmate Finance Clerk	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Regional Manager, Probation	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Probation Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Probation Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Probation Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Probation Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Supervisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Supervisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Supervisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Facility Admin. Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Psychologist	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Probation Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Corrections Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Senior Probation Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Probation Officer	Fort Good Hope	1.00	FT	O	-	-	-	-	-	1	-	**1**
Probation Officer	Dél̨ı̨ne	1.00	FT	O	-	-	-	-	-	1	-	**1**
Probation Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Probation Officer	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Food Services Supervisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Warden,SMCC	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Deputy Warden	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Cook	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Case Manager	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Deputy Warden, Female Unit	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Facility Fin/Admin. Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Inmate Administration Clerk	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Program	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Institutional Instructor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Facility Fin/Admin. Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Case Manager	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Program Delivery Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Case Manager	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Administrative Assistant	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Corrections Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Supervisor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Warden, FSCC	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Psychologist	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Cook	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Case Manager	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Trade Couns & Liais Off	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Manager, Probation	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Probation Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Cook	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Traditional Couns & Liais Off	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Traditional Addict Counsellor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Traditional Addict Counsellor	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Corrections Officer	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Probation Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Probation Officer	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
					10	123	2	89	5	4	7	240

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Court Services												
Court Officer	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Director Court Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Court Officer 3, Territorial C	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sr. Judicial Executive Assist.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Judicial Exec. Asst, Terr Crt	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Judicial Exec Assist	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 2, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Court Officer 2, Terr	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Administrator, NWT Courts	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Supreme Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Sheriff's Services	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Jury Administrator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Finance Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer I, Territorial C	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 4, Supreme Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 3, Supreme Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Court Off 3, Supreme	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 3, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 4, Supreme Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 3, Supreme Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, JP Program	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff Finance Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 3, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Court Off 1, Spr Crt	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Court Officer 1, Supreme Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 1, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 3, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 3, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Sheriff's Off.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Sheriff's Off.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer, TC	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Specialized Courts	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Case Mgr, Specialized Courts	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Case Mgr, Specialized Courts	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 2, Territorial Court	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Court Officer 1, TC	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Transcript Coordinator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Program Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Specialized Courts Advisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Psychologist	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Officer 4, Territorial Court	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Manager, Terr. Court Registry	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Court Officer 4, Territorial Court	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Court Officer 3, Territorial Court	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Senior Sheriff's Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Administrative Court Officer	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Court Officer 4, Territorial Court	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Court Officer 3, Territorial Court	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Sheriff's Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
					2	54	-	8	-	-	1	65
Legal Aid Services												
Court Worker	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Court Worker	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Staff Lawyer III - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Criminal Law Services Admin	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Finance and Operations	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Legal Secretary	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Civil Law Services Admin.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer II - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer IV - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Worker Supervisor	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Worker	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Worker	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Executive Director, Legal Aid Commission	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Worker	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer - Outreach	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer III - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer IV - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer II - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer V - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer II - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer I - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer II - Family Law	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Legal Secretary	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer III - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Legal Secretary	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer II - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer III	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer IV - Children's Lawyer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer V - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer III - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Staff Lawyer III - Criminal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager Legal Aid Commission	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Court Worker	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Court Worker	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Court Worker	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
Court Worker	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
					-	31	1	2	1	1	1	37
Office of the Regulator of Oil and Gas Operations												
Executive Director (OROGO)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor, Technical (Op)	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Information Office	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Advisor, Leg and Policy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					6	-	-	-	-	-	-	6
Services to Government												
Deputy Minister	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Office Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Counsel III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director Legislation Division	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Facility Management Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Administrative Coord	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrator/Editor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
French Legislative Counsel II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director Legal Division	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Operations Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Bilingual Legislative Tech.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM - Attorney General	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director Policy & Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Counsel V	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Director, Corporate Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Aboriginal Law	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Divisional Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Fin. Planning/Budget Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr, GNWT Access & Privacy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr. Infrastructure Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Litigation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM - Solicitor General	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Legal Translator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy & Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel V	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel V	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel V	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Info & Privacy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Counsel V	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr Advis, P & S Solicitor Gen	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel IV	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel II	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Comm. Offic. Lang. Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Secretary	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Information and Privacy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Information and Privacy	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Legal Counsel III	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					61	-	-	-	-	-	-	61
Services to the Public												
Deputy Chief Coroner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Coroner	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Registrar Land Titles & PPR	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Maintenance Enforcement Admin	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Registrar, Corp. Reg.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Public Trustee Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Mgr., Securities & Corp Regs.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Document Examiner, Land Titles	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Document Examiner, Legal Regist	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Reg. Land Titles - Sp Proj	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Director Legal Registries	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Public Trustee	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Senior Finance Clerk	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Finance and Admin Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Document Examiner, Corp. Reg.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Rental Office Administrator	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Securities and Legislation	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Manager, Maintenance Enforcement	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Maintenance Enforcement Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Document Examiner, Corp. Reg.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Document Examiner, Securities	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Deputy Registrar, Securities	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Maintenance Enforcement Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Survey Review Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Bilingual Land Titles Clerk	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Document Examiner Land Titles	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Maintenance Enforcement Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Maintenance Enforcement Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Land Titles Clerk	Yellowknife	1.00	PT	R	-	1	-	-	-	-	-	**1**
Maintenance Enforcement Officer	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
					2	28	-	-	-	-	-	30
Total, 2021-22 Main Estimates					**83**	**248**	**3**	**99**	**6**	**5**	**9**	**453**

Lands

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Corporate Management	**3,592**	3,612	3,612	4,170
Operations	**11,153**	12,113	12,113	10,419
Planning and Coordination	**7,680**	7,639	7,639	8,144
Total	**22,425**	23,364	23,364	22,733
Operations Expenses by Object				
Compensation and Benefits	**16,138**	16,799	16,799	15,845
Grants and Contributions	**793**	873	873	1,178
Amortization	**129**	126	126	126
Chargebacks	**562**	577	577	662
Computer Hardware and Software	**6**	6	6	80
Contract Services	**2,039**	1,975	1,975	2,092
Controllable Assets	**159**	279	279	365
Fees and Payments	**369**	373	373	454
Materials and Supplies	**565**	579	579	318
Purchased Services	**279**	259	259	318
Travel	**1,278**	1,410	1,410	1,048
Utilities	**108**	108	108	58
Valuation Allowances	**-**	-	-	189
Total	**22,425**	23,364	23,364	22,733
Revenues	**3,305**	496	3,196	3,805
Infrastructure Expenditures	**234**	348	234	119

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Lands	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**69**	71
Regional / Area Offices	**42**	46
Other Communities	**3**	1
	114	118

Northwest Territories Surface Rights Board	2021-22 Main Estimates	2020-21 Main Estimates as restated
Yellowknife Headquarters	**-**	-
Regional / Area Offices	**1**	1
Other Communities	**-**	-
	1	1

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Corporate Management												
Directorate	1,535	-	-	1,535	(7)	-	-	-	-	-	-	**1,528**
Finance and Administration	2,077	-	-	2,077	(25)	-	-	-	12	-	-	**2,064**
	3,612	**-**	**-**	**3,612**	**(32)**	**-**	**-**	**-**	**12**	**-**	**-**	**3,592**
Operations												
Equity Lease Administration	994	-	-	994	(954)	-	-	-	-	(40)	-	**-**
Land Administration	3,819	-	-	3,819	(272)	-	-	-	-	40	-	**3,587**
Regional Operations	7,300	-	-	7,300	(121)	-	384	-	-	-	3	**7,566**
	12,113	**-**	**-**	**12,113**	**(1,347)**	**-**	**384**	**-**	**-**	**-**	**3**	**11,153**
Planning and Coordination												
Land Use and Sustainability	3,777	-	-	3,777	(32)	-	(75)	-	241	-	-	**3,911**
Policy Legislation & Communications	2,017	-	-	2,017	(75)	-	-	-	-	-	-	**1,942**
Securities and Project Assessment	1,845	-	-	1,845	(18)	-	-	-	-	-	-	**1,827**
	7,639	**-**	**-**	**7,639**	**(125)**	**-**	**(75)**	**-**	**241**	**-**	**-**	**7,680**
Department Total	23,364	-	-	23,364	(1,504)	-	309	-	253	-	3	**22,425**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Corporate Management											
Directorate											
	Devolution Compensation and Benefits Shortfall	1	-	-	(7)	-	-	-	-	-	-
Finance and Administration											
	Director, Lands Administration (Double Fill)	2	-	-	(3)	-	-	-	-	-	-
	Addressing Equity Leases	3	-	-	(22)	-	-	-	-	-	-
	Governance Structure for Land Use planning in Wek'èezhìi	4	-	-	-	-	-	-	12	-	-
Activity Sub-Total			**-**	**-**	**(32)**	**-**	**-**	**-**	**12**	**-**	**-**
Operations											
Equity Lease Administration											
	Addressing Equity Leases	3	-	-	(954)	-	-	-	-	-	-
	Reallocation of Collective Bargaining Increases - Addressing Equity Leases	3	-	-	-	-	-	-	-	(40)	-
Land Administration											
	Devolution Compensation and Benefits Shortfall	1	-	-	(92)	-	-	-	-	-	-
	Director, Lands Administration (Double Fill)	2	-	-	(180)	-	-	-	-	-	-
	Reallocation of Collective Bargaining Increases - Addressing Equity Leases	3	-	-	-	-	-	-	-	40	-
Regional Operations											
Diamond Resource Management											
	Devolution Compensation and Benefits Shortfall	1	-	-	(13)	-	-	-	-	-	-
Program Management and Administration											
	Devolution Compensation and Benefits Shortfall	1	-	-	(19)	-	-	-	-	-	-
	Approach to Unauthorized and Rights-Based Occupancy	5	-	-	-	-	384	-	-	-	-
	Amortization Adjustment	7	-	-	-	-	-	-	-	-	**3**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Regional Land Administration											
	Devolution Compensation and Benefits Shortfall	1	-	-	(30)	-	-	-	-	-	-
Resource Management											
	Devolution Compensation and Benefits Shortfall	1	-	-	(59)	-	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**(1,347)**	**-**	**384**	**-**	**-**	**-**	**3**
Planning and Coordination											
Land Use and Sustainability											
Land Use Planning											
	Devolution Compensation and Benefits Shortfall	1	-	-	3	-	-	-	-	-	-
	Governance Structure for Land Use planning in Wek'èezhìi	4	-	-	-	-	-	-	241	-	-
Land Use Sustainability											
	Approach to Unauthorized and Rights-Based Occupancy	5	-	-	-	-	(75)	-	-	-	-
	Devolution Compensation and Benefits Shortfall	1	-	-	(35)	-	-	-	-	-	-
Policy Legislation & Communications											
	Agriculture Strategy Implementation	6	-	-	(75)	-	-	-	-	-	-
Securities and Project Assessment											
Project Assessment											
	Devolution Compensation and Benefits Shortfall	1	-	-	(3)	-	-	-	-	-	-
Securities Coordination											
	Devolution Compensation and Benefits Shortfall	1	-	-	(15)	-	-	-	-	-	-
Activity Sub-Total			**-**	**-**	**(125)**	**-**	**(75)**	**-**	**241**	**-**	**-**
Department Total			**-**	**-**	**(1,504)**	**-**	**309**	**-**	**253**	**-**	**3**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment		Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Corporate Management														
Northwest Territories Surface Rights Board			303	-	-	303	-	-	-	-	-	-	-	**303**
Activity Sub-Total			**303**	**-**	**-**	**303**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**303**
Planning and Coordination														
Supporting Consultation for Land Use Decisions			75	-	-	75	-	-	-	-	-	-	-	**75**
Supporting Land Use Planning Initiatives			265	-	-	265	-	-	-	-	-	-	-	**265**
Supporting Sustainable Land Use Management	Approach to Unauthorized and Rights-Based Occupancy	5	230	-	-	230	-	-	(80)	-	-	-	-	**150**
Activity Sub-Total			**570**	**-**	**-**	**570**	**-**	**-**	**(80)**	**-**	**-**	**-**	**-**	**490**
Department Total			**873**	**-**	**-**	**873**	**-**	**-**	**(80)**	**-**	**-**	**-**	**-**	**793**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS								
Federal Cost-shared	369	-	-	**369**	**376**	**7**	**1.9**	
	369	-	-	**369**	**376**	**7**	**1.9**	
NON-RENEWABLE RESOURCE REVENUE								
Quarry Fees	100			**100**	**100**	-	**0.0**	
	100	-	-	**100**	**100**	-	**0.0**	
GENERAL REVENUES								
Regulatory Revenue	20	-	-	**20**	**20**	-	**0.0**	
Lease	2,707	-	-	**2,707**	**2,809**	**102**	**3.8**	
	2,727	-	-	**2,727**	**2,829**	**102**	**3.7**	
Total Revenue	**3,196**	-	-	**3,196**	**3,305**	**109**	**3.4**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Corporate Management							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			3,612	3,612	4,170
		Activity total, as Restated			**3,612**	**3,612**	**4,170**
Operations							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			12,113	12,113	10,419
		Activity total, as Restated			**12,113**	**12,113**	**10,419**
Planning & Coordination							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			7,639	7,639	8,144
		Activity total, as Restated			**7,639**	**7,639**	**8,144**
		Department total, as Restated			**23,364**	**23,364**	**22,733**
		Departmental Net Impact of Restatements			-	-	-

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			496	3,196	3,805
		Department total, as Restated			**496**	**3,196**	**3,805**
ACTIVE POSITIONS		*(restatements are only applicable for the 2020-21 Main Estimates column)*					
Corporate Management							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**13**	
		Activity total, as Restated				**13**	
Operations							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**71**	
		Activity total, as Restated				**71**	
Planning & Coordination							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**34**	
		Activity total, as Restated				**34**	
		Department total, as Restated				**118**	
		Departmental Net Impact of Restatements				**-**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**107**		**138**		**124**		**145**	
Indigenous Employees	**40**	**37.4%**	**49**	**35.5%**	**48**	**38.7%**	**56**	**38.6%**
Aboriginal	24	22.4%	27	19.6%	28	22.6%	33	22.8%
Non-Aboriginal	16	15.0%	22	15.9%	20	16.1%	23	15.9%
Non-Indigenous Employees	67	62.6%	89	64.5%	76	61.3%	89	61.4%
Male	37	34.6%	63	45.7%	63	50.8%	73	50.3%
Female	70	65.4%	75	54.3%	61	49.2%	72	49.7%
Senior Management	**16**		**15**		**17**		**14**	
Indigenous Employees	**8**	**50.0%**	**6**	**40.0%**	**8**	**47.1%**	**7**	**50.0%**
Aboriginal	5	31.3%	4	26.7%	4	23.5%	3	21.4%
Non-Aboriginal	3	18.8%	2	13.3%	4	23.5%	4	28.6%
Non-Indigenous Employees	8	50.0%	9	60.0%	9	52.9%	7	50.0%
Male	7	43.8%	8	53.3%	9	52.9%	8	57.1%
Female	9	56.3%	7	46.7%	8	47.1%	6	42.9%
Non-Traditional Occupations	**1**		**23**		**34**		**23**	
Indigenous Employees	**-**	**0.0%**	**4**	**17.4%**	**11**	**32.4%**	**10**	**43.5%**
Aboriginal	-	0.0%	1	4.3%	5	14.7%	6	26.1%
Non-Aboriginal	-	0.0%	3	13.0%	6	17.6%	4	17.4%
Non-Indigenous Employees	1	100.0%	19	82.6%	23	67.6%	13	56.5%
Male	-	0.0%	18	78.3%	29	85.3%	19	82.6%
Female	1	100.0%	5	21.7%	5	14.7%	4	17.4%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
Lands													
2020-21 Main Estimates						**71**	**14**	**1**	**10**	**7**	**6**	**9**	**118**
													-
Inter-departmental Transfers	None												-
						-	-	-	-	-	-	-	-
Internal Transfers of Functions	None												-
						-	-	-	-	-	-	-	-
Restated 2020-21 Main Estimates						**71**	**14**	**1**	**10**	**7**	**6**	**9**	**118**
Sunsets													
Director, Lands Administration	Operations	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Team Lead, Land Administration	Operations	Fort Smith	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Lands Specialist	Operations	Fort Simpson	1.00	FT	R	-	-	-	-	(1)	-	-	**(1)**
Lands Specialist	Operations	Fort Smith	1.00	FT	R	-	-	-	(1)	-	-	-	**(1)**
Lands Specialist	Operations	Inuvik	1.00	FT	R	-	-	-	-	-	-	(1)	**(1)**
Lands Specialist	Operations	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Executive Director	Planning & Coordination	Yellowknife	1.00	FT	HQ	(1)	-	-	-	-	-	-	**(1)**
Manager, Land Use Planning	Planning & Coordination	Behchokǫ̀	1.00	FT	O	-	-	(1)	-	-	-	-	**(1)**
Executive Director	Planning & Coordination	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Land Use Planning	Planning & Coordination	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
						(2)	**-**	**-**	**(2)**	**(1)**	**-**	**(1)**	**(6)**
Other Adjustments													
Senior Land Use Planner	Planning & Coordination	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
Land Use Planner	Planning & Coordination	Behchokǫ̀	1.00	FT	O	-	-	1	-	-	-	-	**1**
						-	**-**	**2**	**-**	**-**	**-**	**-**	**2**
Forced Growth	None												
						-	-	-	-	-	-	-	-
Initiatives	None												
						-	-	-	-	-	-	-	-
Budget Reallocations	None												
						-	-	-	-	-	-	-	-
Reductions	None												
						-	-	-	-	-	-	-	-
Increase (decrease)						**(2)**	**-**	**2**	**(2)**	**(1)**	**-**	**(1)**	**(4)**
Total, 2021-22 Main Estimates						**69**	**14**	**3**	**8**	**6**	**6**	**8**	**114**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Northwest Territories Surface Rights Board												
2020-21 Main Estimates					**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
Inter-departmental Transfers												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
Sunsets												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	-
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Lands												
CORPORATE MANAGEMENT												
Deputy Minister	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Deputy Minister, Planning and Coordination	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Deputy Minister, Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Finance and Administration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Planning Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Planning Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Finance and Administration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					13	-	-	-	-	-	-	13
OPERATIONS												
Director Lands Administration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Geotechnical Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Commissioner's Land Administration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Geomatics Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Geomatics Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Lands Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Administration Team Lead	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Land Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Territorial Land Administration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Data Manager	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Specialist - Claims and Implementation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Administration Team Lead	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Lands Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Assistant Lands Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Operations Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Operations Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Lands Specialist Team Lead	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Superintendent North Slave	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Regional Superintendent South Slave	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Regional Superintendent Dehcho	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Regional Superintendent Sahtu	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Regional Superintendent Beaufort-Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Corporate Services Manager	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Corporate Services Manager	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Corporate Services Manager	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Corporate Services Manager	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Corporate Services Manager	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager Resource Management	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Resource Management Officer II	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Resource Management Officer I	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager Resource Management	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Resource Management Officer II	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Resource Management Officer I	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Manager Resource Management	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Resource Management Officer II	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Resource Management Officer I	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Manager, Resource Management	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Resource Management Officer I	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**
Manager, Resource Management	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Resource Management Officer III	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Resource Management Officer II	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager Resource Management	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Resource Management Officer II	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Resource Management Officer II	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Resource Management Officer I	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager Diamond Resource Management	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Resource Management Officer III	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Resource Management Officer III	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Resource Management Officer III	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Land Use Advisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Assistant Land Use Administrator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Land Use Advisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Assistant Land Use Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Land Use Administration Clerk	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Lands Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Lands Officer	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Lands Officer	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Lands Officer	Fort Smith	1	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Lands Officer	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
					23	14	-	8	6	6	8	65
PLANNING AND COORDINATION												
Director, Policy, Legislation and Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Legislation	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Legislative Advisor (term)	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Legislative Advisor (term)	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Corporate Policy	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager of Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Communications Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Land Use and Sustainability	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Sustainability	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Analyst - Sustainability	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Analyst - Sustainability	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Analyst - Sustainability	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Strategic Analyst - Sustainability	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Land Use Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Land Use Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Land Use Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Land Use Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Land Use Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
GNWT Committee Representative, Wek'eezhii LUP Office	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Land Use Planning, Wek'eezhii LUP Office	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Senior Land Use Planner	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Land Use Planner	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Director, Securities and Project Assessment	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Securities Coordination	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Legislative Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Regulatory Securities Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Regulatory Securities Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Project Assessment Branch	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Assessment Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Assessment Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Project Assessment Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Project Assessment Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					33	-	3	-	-	-	-	36
Total, 2021-22 Main Estimates					**69**	**14**	**3**	**8**	**6**	**6**	**8**	**114**
Northwest Territories Surface Rights Board												
Executive Director	Yellowknife	0.5	PT	R	-	1	-	-	-	-	-	**1**
Total, 2021-22 Main Estimates					**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**

Municipal and Community Affairs

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Community Governance	**2,118**	2,118	2,118	1,777
Community Operations	**2,277**	2,277	2,277	2,009
Directorate	**3,942**	3,942	3,942	3,932
Public Safety	**2,839**	2,839	2,839	3,691
Regional Operations	**101,516**	105,098	96,577	95,383
School of Community Government	**2,933**	2,933	2,933	2,362
Sport Recreation and Youth	**5,507**	7,741	5,507	5,334
Total	**121,132**	126,948	116,193	114,488
Operations Expenses by Object				
Compensation and Benefits	**14,481**	14,481	14,481	14,724
Grants and Contributions	**100,640**	106,456	95,701	94,804
Amortization	**37**	37	37	37
Chargebacks	**731**	731	731	573
Computer Hardware and Software	**114**	114	114	393
Contract Services	**2,128**	2,128	2,128	1,641
Controllable Assets	**99**	99	99	126
Fees and Payments	**145**	145	145	768
Materials and Supplies	**461**	461	461	361
Purchased Services	**485**	485	485	364
Travel	**1,788**	1,788	1,788	679
Utilities	**23**	23	23	18
Total	**121,132**	126,948	116,193	114,488
Revenues	**1,275**	2,859	1,275	205
Infrastructure Expenditures	**29,000**	29,000	29,000	29,000

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

Municipal and Community Affairs	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**64**	63
Regional / Area Offices	**42**	42
Other Communities	**-**	-
	106	105

Physical Activity, Sport and Recreation Fund	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**3**	3
Regional / Area Offices	**-**	-
Other Communities	**-**	-
	3	3

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Community Governance												
Assessment Services	1,355	-	-	1,355	-	-	-	-	-	-	-	**1,355**
Community Governance	292	-	-	292	-	-	-	-	-	-	-	**292**
Community Planning	171	-	-	171	-	-	-	-	-	-	-	**171**
Program Management	300	-	-	300	-	-	-	-	-	-	-	**300**
	2,118	**-**	**-**	**2,118**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,118**
Community Operations												
Asset Management	954	-	-	954	-	-	-	-	-	-	-	**954**
Community Financial Services	646	-	-	646	-	-	-	-	-	-	-	**646**
Program Management	677	-	-	677	-	-	-	-	-	-	-	**677**
	2,277	**-**	**-**	**2,277**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,277**
Directorate												
Corporate Affairs	1,246	-	-	1,246	-	-	-	-	-	-	-	**1,246**
Departmental Management	1,344	-	-	1,344	-	-	-	-	-	-	-	**1,344**
Financial Services	522	-	-	522	-	-	-	-	-	-	-	**522**
Policy and Planning	590	-	-	590	-	-	-	-	-	-	-	**590**
Regional Management	240	-	-	240	-	-	-	-	-	-	-	**240**
	3,942	**-**	**-**	**3,942**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,942**
Public Safety												
Consumer Affairs	160	-	-	160	-	-	-	-	-	-	-	**160**
Emergency Management	329	-	-	329	-	-	-	-	-	-	-	**329**
Office of the Fire Marshal	516	-	-	516	-	-	-	-	-	-	-	**516**
Program Management	594	-	-	594	-	-	-	-	-	-	-	**594**
911 Program	1,240	-	-	1,240	-	-	-	-	-	-	-	**1,240**
	2,839	**-**	**-**	**2,839**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,839**
Regional Operations												
Program Management	93,203	-	-	93,203	-	1,406	3,334	-	199	-	-	**98,142**
Regional Delivery Services	3,374	-	-	3,374	-	-	-	-	-	-	-	**3,374**
	96,577	**-**	**-**	**96,577**	**-**	**1,406**	**3,334**	**-**	**199**	**-**	**-**	**101,516**

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
School of Community Government												
Program Management	1,061	-	-	1,061	-	-	-	-	-	-	-	**1,061**
Training Programs	1,872	-	-	1,872	-	-	-	-	-	-	-	**1,872**
	2,933	**-**	**-**	**2,933**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,933**
Sport Recreation and Youth												
Community Services	198	-	-	198	-	-	-	-	-	-	-	**198**
Program Management	3,935	-	-	3,935	-	-	-	-	-	-	-	**3,935**
Sport and Recreation	381	-	-	381	-	-	-	-	-	-	-	**381**
Volunteer	220	-	-	220	-	-	-	-	-	-	-	**220**
Youth	773	-	-	773	-	-	-	-	-	-	-	**773**
	5,507	**-**	**-**	**5,507**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,507**
Department Total	116,193	-	-	116,193	-	1,406	3,334	-	199	-	-	**121,132**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Community Governance										
Assessment Services										
Community Governance										
Community Planning										
Program Management										
Activity Sub-Total		-	-	-	-	-	-	-	-	-
Community Operations										
Asset Management										
Community Financial Services										
Program Management										
Activity Sub-Total		-	-	-	-	-	-	-	-	-
Directorate										
Corporate Affairs										
Departmental Management										
Financial Services										
Policy and Planning										
Regional Management										
Activity Sub-Total		-	-	-	-	-	-	-	-	-
Public Safety										
Consumer Affairs										
Emergency Management										
Office of the Fire Marshal										
Program Management										
911 Program										
Activity Sub-Total		-	-	-	-	-	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Regional Operations											
Program Management											
	Grant-in-Lieu of Property Taxes Program - Forced Growth	1	-	-	-	1,406	-	-	-	-	-
	Community Government Mandate Funding	2	-	-	-	-	3,334	-	-	-	-
	Deline Gotine Self-Government Financing Agreement	3	-	-	-	-	-	-	199	-	-
Regional Delivery Services											
Activity Sub-Total			**-**	**-**	**-**	**1,406**	**3,334**	**-**	**199**	**-**	**-**
School of Community Government											
Program Management											
Training Programs											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sport Recreation and Youth											
Community Services											
Program Management											
Sport and Recreation											
Volunteer											
Youth											
Activity Sub-Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Department Total			**-**	**-**	**-**	**1,406**	**3,334**	**-**	**199**	**-**	**-**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Community Governance													
Assessment Contributions		125	-	-	125	-	-	-	-	-	-	-	**125**
Activity Sub-Total		**125**	**-**	**-**	**125**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125**
Community Operations													
Community Financial Services Contributions		135	-	-	135	-	-	-	-	-	-	-	**135**
Activity Sub-Total		**135**	**-**	**-**	**135**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**135**
Directorate													
Partners Contributions		460	-	-	460	-	-	-	-	-	-	-	**460**
Activity Sub-Total		**460**	**-**	**-**	**460**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**460**
Public Safety													
Ground Ambulance & Highway Rescue		185	-	-	185	-	-	-	-	-	-	-	**185**
Activity Sub-Total		**185**	**-**	**-**	**185**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**185**
Regional Operations													
Additional Funding (Designated Authority)		624	-	-	624	-	-	-	-	-	-	-	**624**
Community Government Funding		49,853	-	-	49,853	-	-	-	-	-	-	-	**49,853**
Community Government Initiative Fundiing	2	-	-	-	-	-	-	3,334	-	-	-	-	**3,334**
Deline Self-Government Grant	3	3,322	-	-	3,322	-	-	-	-	199	-	-	**3,521**
Grant-in-Lieu of Property Taxes	1	12,913	-	-	12,913	-	1,406	-	-	-	-	-	**14,319**
New Deal Tax Revenue Program		565	-	-	565	-	-	-	-	-	-	-	**565**
Senior Citizens and Disabled Persons Property Tax Relief		1,005	-	-	1,005	-	-	-	-	-	-	-	**1,005**
Recreation Funding		825	-	-	825	-	-	-	-	-	-	-	**825**
Water and Sewer Services Funding		19,887	-	-	19,887	-	-	-	-	-	-	-	**19,887**
Children and Youth Resiliency Program		450	-	-	450	-	-	-	-	-	-	-	**450**
Regional Youth Sport Events		400	-	-	400	-	-	-	-	-	-	-	**400**
Youth Contribution Programs		225	-	-	225	-	-	-	-	-	-	-	**225**
Youth Corps		500	-	-	500	-	-	-	-	-	-	-	**500**
Activity Sub-Total		**90,569**	**-**	**-**	**90,569**	**-**	**1,406**	**3,334**	**-**	**199**	**-**	**-**	**95,508**
School of Community Government													
A Brilliant North		565	-	-	565	-	-	-	-	-	-	-	**565**
Activity Sub-Total		**565**	**-**	**-**	**565**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**565**
Sport, Recreation and Youth													
High Performance Athlete Grant		100	-	-	100	-	-	-	-	-	-	-	**100**
Annual NGO Stabilization Fund		700	-	-	700	-	-	-	-	-	-	-	**700**
Get Active NWT		100	-	-	100	-	-	-	-	-	-	-	**100**
Heathly Choices Initiative		765	-	-	765	-	-	-	-	-	-	-	**765**
Pan Territorial Sport Program		272	-	-	272	-	-	-	-	-	-	-	**272**
Recreation Contributions		450	-	-	450	-	-	-	-	-	-	-	**450**
Volunteer Contributions		70	-	-	70	-	-	-	-	-	-	-	**70**
Volunteer Recognition		30	-	-	30	-	-	-	-	-	-	-	**30**
Youth Centres		500	-	-	500	-	-	-	-	-	-	-	**500**
Youth Corps		675	-	-	675	-	-	-	-	-	-	-	**675**
Activity Sub-Total		**3,662**	**-**	**-**	**3,662**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,662**
Department Total		**95,701**	**-**	**-**	**95,701**	**-**	**1,406**	**3,334**	**-**	**199**	**-**	**-**	**100,640**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GENERAL REVENUES								
Regulatory Revenue								
Lottery Licenses	50	-	-	**50**	**50**	-	**0.0**	
Business Licenses	31	-	-	**31**	**31**	-	**0.0**	
Real Estate Agents and Salespersons	3	-	-	**3**	**3**	-	**0.0**	
Vendor/Direct Seller Licenses	13	-	-	**13**	**13**	-	**0.0**	
Collection Agency Licenses	7	-	-	**7**	**7**	-	**0.0**	
Plan Review Fees	70	-	-	**70**	**70**	-	**0.0**	
Registration Fees	68	-	-	**68**	**68**	-	**0.0**	
911 Service - Call Answer Levy	1,027	-	-	**1,027**	**1,027**	-	**0.0**	
Service and Miscellaneous								
Physical Activity, Sport and Recreation Fund	6	-	-	**6**	**6**	-	**0.0**	
	1,275	-	-	**1,275**	**1,275**	-	**0.0**	
Total Revenue	**1,275**	-	-	**1,275**	**1,275**	-	**0.0**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
Community Governance							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,118	2,118	1,777
		Activity total, as Restated			**2,118**	**2,118**	**1,777**
Community Operations							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,277	2,277	2,009
		Activity total, as Restated			**2,277**	**2,277**	**2,009**
Directorate							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			3,942	3,942	3,932
		Activity total, as Restated			**3,942**	**3,942**	**3,932**
Public Safety							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,839	2,839	3,691
		Activity total, as Restated			**2,839**	**2,839**	**3,691**
Regional Operations							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			105,098	96,577	95,383
		Activity total, as Restated			**105,098**	**96,577**	**95,383**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
School of Community Governement							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,933	2,933	2,362
		Activity total, as Restated			**2,933**	**2,933**	**2,362**
Sport, Recreation and Youth							
		No Restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			7,741	5,507	5,334
		Activity total, as Restated			**7,741**	**5,507**	**5,334**
		Department total, as Restated			**126,948**	**116,193**	**114,488**
		Departmental Net Impact of Restatements			-	-	-

REVENUES

		No Restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,859	1,275	205
		Department total, as Restated			**2,859**	**1,275**	**205**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS *(restatements are only applicable for the 2020-21 Main Estimates column)*							
Community Governance							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**12**	
		Activity total, as Restated				**12**	
Community Operations							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**13**	
		Activity total, as Restated				**13**	
Directorate							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**13**	
		Activity total, as Restated				**13**	
Public Safety							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**15**	
		Activity total, as Restated				**15**	
Regional Operations							
		No Restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**37**	
		Activity total, as Restated				**37**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
School of Community Government							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**8**	
		Activity total, as Restated				**8**	
Sport Recreation and Youth							
		No Restatements					
		Total Restatements				**-**	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**7**	
		Activity total, as Restated				**7**	
		Department total, as Restated				**105**	
		Departmental Net Impact of Restatements				**-**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**106**		**99**		**97**		**95**	
Indigenous Employees	**54**	**50.9%**	**53**	**53.5%**	**53**	**54.6%**	**59**	**62.1%**
Aboriginal	27	25.5%	29	29.3%	30	30.9%	33	34.7%
Non-Aboriginal	27	25.5%	24	24.2%	23	23.7%	26	27.4%
Non-Indigenous Employees	52	49.1%	46	46.5%	44	45.4%	36	37.9%
Male	57	53.8%	52	52.5%	50	51.5%	50	52.6%
Female	49	46.2%	47	47.5%	47	48.5%	45	47.4%
Senior Management	**14**		**13**		**12**		**13**	
Indigenous Employees	**10**	**71.4%**	**11**	**84.6%**	**9**	**75.0%**	**11**	**84.6%**
Aboriginal	4	28.6%	5	38.5%	3	25.0%	4	30.8%
Non-Aboriginal	6	42.9%	6	46.2%	6	50.0%	7	53.8%
Non-Indigenous Employees	4	28.6%	2	15.4%	3	25.0%	2	15.4%
Male	6	42.9%	6	46.2%	7	58.3%	8	61.5%
Female	8	57.1%	7	53.8%	5	41.7%	5	38.5%
Non-Traditional Occupations	**15**		**16**		**25**		**19**	
Indigenous Employees	**5**	**33.3%**	**5**	**31.3%**	**8**	**32.0%**	**7**	**36.8%**
Aboriginal	1	6.7%	1	6.3%	1	4.0%	1	5.3%
Non-Aboriginal	4	26.7%	4	25.0%	7	28.0%	6	31.6%
Non-Indigenous Employees	10	66.7%	11	68.8%	17	68.0%	12	63.2%
Male	13	86.7%	13	81.3%	22	88.0%	17	89.5%
Female	2	13.3%	3	18.8%	3	12.0%	2	10.5%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

	Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Municipal and Community Affairs													
2020-21 Main Estimates						**63**	**5**	**3**	**9**	**8**	**8**	**9**	**105**
													-
Inter-departmental Transfers													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													**-**
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**63**	**5**	**3**	**9**	**8**	**8**	**9**	**105**
Sunsets													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
Climate Change Coordinator	Community Operations	Yellowknife		FT	HQ	1	-	-	-	-	-	-	**1**
						1	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Budget Reallocations													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	**-**
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total, 2021-22 Main Estimates						**64**	**5**	**3**	**9**	**8**	**8**	**9**	**106**

SCHEDULE 8

Human Resources Reconciliation

Activity	Community	Full-time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA							
					Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Physical Activity, Sport and Recreation Fund												
2020-21 Main Estimates					**3**	**-**	**-**	**-**	**-**	**-**	**-**	**3**
												-
Inter-departmental Transfers												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions												**-**
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates					**3**	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Sunsets												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Budget Reallocations												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions												
None					-	-	-	-	-	-	-	**-**
					-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, 2021-22 Main Estimates					**3**	**-**	**-**	**-**	**-**	**-**	**-**	**3**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

	Community	Full Time Equivalent	FT/PT/S	Community Allocation HQ/R/O	REGION / AREA: Yellowknife / HQ	North Slave	Tłı̨chǫ	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
Municipal and Community Affairs												
Community Governance												
Director, Community Governance	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Community Governance Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr. Community Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Planning Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr, Assessment Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Property Assessor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Property Assessor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Property Assessor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Property Assessor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Assessment Technician	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Associate Property Assessor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Jr. Property Assessor Trainee	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					12	-	-	-	-	-	-	12
Community Operations												
Director, Community Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Climate Change Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr, Community Financial Serv.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Asset Management	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administration Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Financial Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Eng. Team Lead, Water & Sanit.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Water Quality & Env. Spec	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Eng Team Lead, Civil / Environ	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Technical Officer Infrastructure	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Tech. Officer, Water & Sanit.	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					14	-	-	-	-	-	-	14
Directorate												
Deputy Minister	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Corporate Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
ADM - Regional Operations	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Admin Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Community Infrastructure Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sr. Adv. Legislation & Legal Affairs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Purchasing and Finance Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Policy & Planning	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Administrative Assistant	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Website Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr., Financial Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Fin Plng And Bdgt Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Policy and Planning Advisor	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					13	-	-	-	-	-	-	13
Public Safety												
Director, Public Safety	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Coordinator	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Emergency Mgmt Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Consumer Affairs/Sr Policy Adv	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
NWT Fire Marshal	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Chief Code Compliance Engineer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Emergency Measures	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Policy Analyst	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
9-1-1 Program Manager	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Emergency Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Emergency Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Emergency Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Emergency Communications Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Emergency Communications Officer	Yellowknife	1.00	FT	HQ	1							**1**
Emergency Systems Officer	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					15	-	-	-	-	-	-	15
Regional Operations												
Assistant Regional Superintendent	Behchokǫ̀	1.00	FT	R	-	-	1	-	-	-	-	**1**
Regional Rec Coord	Behchokǫ̀	1.00	FT	R	-	-	1	-	-	-	-	**1**
Regional Rec Coord	Behchokǫ̀	1.00	FT	R	-	-	1	-	-	-	-	**1**
Regional Superintendent	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Corporate Services Assistant	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Rec Coord	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Assistant Regional Superintendent	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Mngr Comm Infras Planning	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Rec Coord	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Assistant Fire Marshal	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Regional Super., South Slave	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Assistant Regional Superintendent	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Assistant Fire Marshal	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Community Works Advisor	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Administrative Assistant	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Rec Coord	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Mgr. Comm. Infrastructure Plan	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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 Rec Coord	Fort Smith	1.00	FT	R	-	-	-	1	-	-	-	**1**
Regional Superintendent	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Community Works Advisor	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Assistant Regional Superintendent	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Assistant Fire Marshal	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Administrative Assistant	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Mgr. Comm. Infrastructure Plan	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Rec Coord	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Regional Rec Coord	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Superintendent, Sahtu Region	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Administrative Assistant	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Assistant Fire Marshal	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Assistant Regional Superintendent	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Mgr, Comm. Infrastructure Plng	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Rec Coord	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Rec Coord	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Regional Superintendent	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Assistant Fire Marshal	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Mgr. Comm. Infrastructure Plan	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
					-	4	3	8	7	7	8	37
School of Community Government												
Director School of Comm Govt	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Coord - Strategic Initiatives	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Training & Development Coord.	Norman Wells	1.00	FT	R	-	-	-	-	-	1	-	**1**
Student Records and Admin Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Training & Development Coord.	Yellowknife	1.00	FT	R	-	1	-	-	-	-	-	**1**
Training & Development Coord.	Inuvik	1.00	FT	R	-	-	-	-	-	-	1	**1**
Training & Development Coord.	Fort Simpson	1.00	FT	R	-	-	-	-	1	-	-	**1**
Mgr, Community Dev. & Training	Hay River	1.00	FT	R	-	-	-	1	-	-	-	**1**
					3	1	-	1	1	1	1	8
Sport Recreation and Youth												
Director, Sport, Rec. & Youth	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Sport and Recreation	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Community Services	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Sport & Rec Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Youth & Vol. Programs	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Youth & Volunteer Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
Youth & Volunteer Specialist	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
					7	-	-	-	-	-	-	7
Total, 2020-21 Main Estimates					**64**	**5**	**3**	**9**	**8**	**8**	**9**	**106**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Physical Activity, Sport and Recreation Fund												
Manager, Lottery Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Retail Support Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Marketing and Sales Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Total, 2021-22 Main Estimates					**3**	**-**	**-**	**-**	**-**	**-**	**-**	**3**

NWT Housing Corporation

2021-22 Main Estimates

Supporting Schedules

Schedule	Description
1	Resource Summary
2	Operations Expense Summary
3	Explanations of Proposed Adjustments to Operations Expenses in 2021-22
4	Explanations of Proposed Adjustments to Grants, Contributions and Transfers in 2021-22
5	Major Revenue Changes: 2019-20 Main Estimates to 2021-22 Main Estimates
6	Restatements
7	Human Resources Statistics
8	Human Resources Reconciliation: 2020-21 Main Estimates to 2021-22 Main Estimates
9	Position Listing Agreeing to the 2021-22 Main Estimates

SCHEDULE 1

Resource Summary

	(thousands of dollars)			
	2021-22 Main Estimates	**2020-21 Revised Estimates as restated**	**2020-21 Main Estimates as restated**	**2019-20 Actuals as restated**
Operations Expenses by Activity				
Community Housing Services (CHS)	**59,955**	58,268	58,268	57,252
Executive	**2,663**	2,528	2,528	2,698
Finance and Infrastructure Services	**14,687**	14,399	14,399	14,549
Programs and District Operations (PDO)	**41,004**	34,021	34,021	31,989
Total	**118,309**	109,216	109,216	106,488
Operations Expenses by Object				
Compensation and Benefits	**14,546**	14,278	14,278	14,538
Grants and Contributions	**43,890**	35,850	35,850	34,499
Amortization	**14,800**	15,388	15,388	14,529
Chargebacks	**524**	524	524	314
Contract Services	**7,673**	7,806	7,806	7,362
Controllable Assets	**16**	16	16	44
Fees and Payments	**2,142**	2,142	2,142	2,378
Loss on Sale of Assets	**-**	-	-	535
Materials and Supplies	**235**	235	235	315
Minor Modernization & Improvements	**6,634**	5,128	5,128	4,347
Mortgage Payments - Social Housing Agreement	**955**	955	955	398
Purchased Services	**507**	507	507	555
Travel	**925**	925	925	777
Utilities	**25,462**	25,462	25,462	25,981
Valuation Allowances	**-**	-	-	(84)
Total	**118,309**	109,216	109,216	106,488
Revenues	**108,692**	102,652	102,652	113,069
Infrastructure Expenditures	**10,625**	47,113	11,650	17,628

SCHEDULE 1

Resource Summary

HUMAN RESOURCE SUMMARY

NWT Housing Corporation	**2021-22 Main Estimates**	**2020-21 Main Estimates as restated**
Yellowknife Headquarters	**52**	51
Regional / Area Offices	**52**	52
Other Communities	**1**	1
	105	104

SCHEDULE 2

Operations Expense Summary

(thousands of dollars)

	2020-21 Main Estimates	Restatements		2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
		Inter-Departmental Transfers	Internal Transfers of Functions									
Community Housing Services (CHS)												
CHS Audit Costs	422	-	-	422	-	-	-	-	-	-	-	**422**
CHS Office & Warehouse Costs	470	-	-	470	-	-	-	-	-	-	-	**470**
Electrical Power	7,573	-	-	7,573	-	-	-	-	-	-	-	**7,573**
Grants & Contributions	20,559	-	-	20,559	-	-	-	-	-	314	-	**20,873**
Heating Fuel	9,699	-	-	9,699	-	-	-	-	-	-	-	**9,699**
Minor Modernization and Improvement (M&I)	5,128	-	-	5,128	(1,100)	-	2,920	-	-	(314)	-	**6,634**
Property, Taxes & Land Leases	1,814	-	-	1,814	-	-	-	-	-	-	-	**1,814**
Rent Supplement Leases	4,645	-	-	4,645	-	-	-	-	-	(133)	-	**4,512**
Water & Sanitation	7,958	-	-	7,958	-	-	-	-	-	-	-	**7,958**
	58,268	**-**	**-**	**58,268**	**(1,100)**	**-**	**2,920**	**-**	**-**	**(133)**	**-**	**59,955**
Executive												
President's Office	697	-	-	697	-	-	-	-	-	-	-	**697**
Strategic Planning, Policy & Comm	1,831	-	-	1,831	-	-	135	-	-	-	-	**1,966**
	2,528	**-**	**-**	**2,528**	**-**	**-**	**135**	**-**	**-**	**-**	**-**	**2,663**
Finance and Infrastructure Services												
Debt Repayment	955	-	-	955	-	-	-	-	-	-	-	**955**
Finance & Administration	9,998	-	-	9,998	(600)	109	776	-	-	-	-	**10,283**
Financial Planning	279	-	-	279	-	-	-	-	-	-	-	**279**
Infrastructure Services	2,678	-	-	2,678	-	-	-	-	-	133	(130)	**2,681**
Vice President's Office	489	-	-	489	-	-	-	-	-	-	-	**489**
	14,399	**-**	**-**	**14,399**	**(600)**	**109**	**776**	**-**	**-**	**133**	**(130)**	**14,687**
Programs and District Operations (PDO)												
District Operations												
North Slave District	7,208	-	(3,726)	3,482	(60)	-	60	-	-	-	-	**3,482**
South Slave District	5,403	-	(2,560)	2,843	(60)	-	60	-	-	-	-	**2,843**
Nahendeh District	4,135	-	(1,932)	2,203	(60)	-	60	-	-	-	-	**2,203**
Sahtu District	5,081	-	(2,694)	2,387	(60)	-	60	-	-	-	-	**2,387**
Beaufort Delta	9,278	-	(5,996)	3,282	(60)	-	60	-	-	-	-	**3,282**
Amortization	-	-	15,148	15,148	-	-	-	-	-	-	(458)	**14,690**
Program Development & Implementation	2,423	-	1,760	4,183	(993)	-	8,434	-	-	-	-	**11,624**
Vice President's Office	493	-	-	493	-	-	-	-	-	-	-	**493**
	34,021	**-**	**-**	**34,021**	**(1,293)**	**-**	**8,734**	**-**	**-**	**-**	**(458)**	**41,004**
Department Total	109,216	-	-	109,216	(2,993)	109	12,565	-	-	-	(588)	**118,309**

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Community Housing Services (CHS)										
CHS Audit Costs										
CHS Office & Warehouse Costs										
Electrical Power										
Grants & Contributions										
to properly re-profile incremental funding for LHOs for collective bargaining to G&C from Minor M&I	1	-	-	-	-	-	-	-	314	-
Heating Fuel										
Minor Modernization and Improvement (M&I)										
to properly re-profile incremental funding for LHOs for collective bargaining to G&C from Minor M&I	1	-	-	-	-	-	-	-	(314)	-
Sunset of funding set aside in 2020-21 for Sydney Apartments demolition		-	-	(1,100)	-	-	-	-	-	-
Additional investment for Public Housing Fuel Tank Replacement Initiative		-	-	-	-	1,336	-	-	-	-
Net Increase in bilateral annual funding allocation net annual decline in CMHC O&M funding for social housing operations		-	-	-	-	241	-	-	-	-
Net Increase in RCMP housing lease revenues less decline in investment revenue as internal resources are re-invested		-	-	-	-	778	-	-	-	-
Top up of minor repair budgets for LHOs		-	-	-	-	565	-	-	-	-
Property, Taxes & Land Leases										
Rent Supplement Leases										

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
	Internal budget re-allocation to fund an existing Senior Contracts Specialist position with lease cost savings from the conversion of leased to own units.	2	-	-	-	-	-	-	-	(133)	-
Water & Sanitation											
Activity Sub-Total			**-**	**-**	**(1,100)**	**-**	**2,920**	**-**	**-**	**(133)**	**-**
Executive											
President's Office											
Strategic Planning, Policy & Communications											
	New initiative (internally funded) position - Senior Community Housing Planner		-	-	-	-	135	-	-	-	-
Activity Sub-Total			**-**	**-**	**-**	**-**	**135**	**-**	**-**	**-**	**-**
Finance and Infrastructure Services											
Debt Repayment											
Finance & Administration											
	to transfer a portion of TRSP program budget to Rapid Re-housing program		-	(400)	-	-	-	-	-	-	-
	to transfer a portion of budget for TRSP program to Rapid Re-housing program		-	400	-	-	-	-	-	-	-
	sunset TRSP program		-	-	(200)	-	-	-	-	-	-
	sunset Rapid Re-Housing Program	3	-	-	(400)	-	-	-	-	-	-
	Emergency Shelters 2021-22 Forced Growth funding for inflationary cost increases		-	-	-	109	-	-	-	-	-
	Internally funded Hay River Homeless Shelter for 2021-22		-	-	-	-	376	-	-	-	-
	Internally funded extension of the rapid re-housing pilot program into 2021-22	3	-	-	-	-	400	-	-	-	-
Financial Planning											

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Infrastructure Services											
	Internal budget re-allocation to fund an existing Senior Contracts Specialist position with lease cost savings from the conversion of leased to own units.	2	-	-	-	-	-	-	-	133	-
	amortization adjustment		-	(240)	-	-	-	-	-	-	-
Amortization	To present Finance and Infrastructure Services amortization as a separate line item		-	240	-	-	-	-	-	-	**(130)**
Vice President's Office											
Activity Sub-Total			**-**	**-**	**(600)**	**109**	**776**	**-**	**-**	**133**	**(130)**
Programs and District Operations (PDO)											
District Operations											
North Slave District											
	Re-profile District New Home Program budget to HQ PDO Division for corporate wide coordination	4	-	(880)	-	-	-	-	-	-	-
	Re-profile each District's Amortization budget into a consolidated overall amortization budget for the PDO Activity	5	-	(2,846)	-	-	-	-	-	-	-
	sunset of fuel tank replacement program and reinstated as FMB approved 21-22 funding initiative	6	-	-	(60)	-	60	-	-	-	-
South Slave District											
	Re-profile each District's Amortization budget into a consolidated overall amortization budget for the PDO Activity	5	-	(2,560)	-	-	-	-	-	-	-
	sunset of fuel tank replacement program and reinstated as FMB approved 21-22 funding initiative	6	-	-	(60)	-	60	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Nahendeh District											
	Re-profile District New Home Program budget to HQ PDO Division for corporate wide coordination	4	-	(160)	-	-	-	-	-	-	-
	Re-profile each District's Amortization budget into a consolidated overall amortization budget for the PDO Activity	5	-	(1,772)	-	-	-	-	-	-	-
	sunset of fuel tank replacement program and reinstated as FMB approved 21-22 funding initiative	6	-	-	(60)	-	60	-	-	-	-
Sahtu District											
	Re-profile each District's Amortization budget into a consolidated overall amortization budget for the PDO Activity	5	-	(2,694)	-	-	-	-	-	-	-
	sunset of fuel tank replacement program and reinstated as FMB approved 21-22 funding initiative	6	-	-	(60)	-	60	-	-	-	-
Beaufort Delta											
	Re-profile District New Home Program budget to HQ PDO Division for corporate wide coordination	4	-	(720)	-	-	-	-	-	-	-
	Re-profile each District's Amortization budget into a consolidated overall amortization budget for the PDO Activity	5	-	(5,276)	-	-	-	-	-	-	-
	sunset of fuel tank replacement program and reinstated as FMB approved 21-22 funding initiative	6	-	-	(60)	-	60	-	-	-	-

SCHEDULE 3

Explanations of Proposed Adjustments to Operations Expenses

(thousands of dollars)

	Explanation of Adjustment	Ref #	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization
Amortization	To present District Operations amortization as a separate line item	5	-	15,148	-	-	-	-	-	-	-
	Amortization adjustment	5	-	-	-	-	-	-	-	-	(458)
Program Development & Implementation											
	Re-profile District New Home Program budget to HQ PDO Division for corporate wide coordination	4	-	1,760	-	-	-	-	-	-	-
	Partial sunset of the New Home Program pilot as the program is being implemented		-	-	(993)	-	-	-	-	-	-
	Increase to the Community Housing Support Initiative Program - YK Women's Society $660k and Hay River Family Support Centre $900K contributions plus increase $124K		-	-	-	-	1,684	-	-	-	-
	Increase to Community Housing Support Initiative program for cost sharing National Co-Investment Fund projects		-	-	-	-	5,000	-	-	-	-
	New Canada Housing Benefit Program ($875K internally funded 50/50 cost match with federal funding)		-	-	-	-	1,750	-	-	-	-
Vice President's Office											
Activity Sub-Total			**-**	**-**	**(1,293)**	**-**	**8,734**	**-**	**-**	**-**	**(458)**
Department Total			**-**	**-**	**(2,993)**	**109**	**12,565**	**-**	**-**	**-**	**(588)**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Community Housing Services														
Administration														
	to properly re-profile incremental funding for LHOs for collective bargaining to Grants and Contributions from Minor Modernization and Improvement		7,991	-	-	7,991	-	-	-	-	-	129	-	**8,120**
Apprentices														
			861	-	-	861	-	-	-	-	-	-	-	**861**
Maintenance														
	to properly re-profile incremental funding for LHOs for collective bargaining to Grants and Contributions from Minor Modernization and Improvement		11,453	-	-	11,453	-	-	-	-	-	185	-	**11,638**
Training & Support Workshops														
			254	-	-	254	-	-	-	-	-	-	-	**254**
Activity Sub-Total			**20,559**	**-**	**-**	**20,559**	**-**	**-**	**-**	**-**	**-**	**314**	**-**	**20,873**
Finance & Infrastructure Services														
Federal and Territorial Funding													-	
Unilaterals Contributions			2,305	-	-	2,305	-	-	-	-	-	-	-	**2,305**
Other Unilaterals Contributions			228	-	-	228	-	-	-	-	-	-	-	**228**
Homelessness Initiatives														
Emergency Shelters	Emergency shelters 2021-22 Forced Growth funding and internally funded Hay River Homeless Shelter initiative for 2021-22		2,136	-	-	2,136	-	109	376	-	-	-	-	**2,621**
Homelessness Assistance Fund			125	-	-	125	-	-	-	-	-	-	-	**125**
Housing First Model			150	-	-	150	-	-	-	-	-	-	-	**150**
Northern Pathways to Housing			280	-	-	280	-	-	-	-	-	-	-	**280**
Small Community Homelessness Fund			200	-	-	200	-	-	-	-	-	-	-	**200**
Shelter Enhancement Fund			100	-	-	100	-	-	-	-	-	-	-	**100**
Transitional Rent Supplement Program														
Rapid Re-Housing	Sunset of the rapid rehousing pilot program and one year internally funded extension for 2021-22		-	-	400	400	(400)	-	400	-	-	-	-	**400**
Transitional Rent Supplemer	the sunset of the Transitional Rent Supplement Program (to be replaced by the new Canada Housing Benefit Program)		600	-	(400)	200	(200)	-	-	-	-	-	-	**-**
Activity Sub-Total			**6,124**	**-**	**-**	**6,124**	**(600)**	**109**	**776**	**-**	**-**	**-**	**-**	**6,409**

SCHEDULE 4

Explanations of Proposed Adjustments to Grants, Contributions and Transfers

(thousands of dollars)

	Explanation of Adjustment	Ref #	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	Sunsets	Forced Growth	Initiatives	Reductions	Other FMB Approved Adjustments	Budget Reallocations	Amortization	2021-22 Main Estimates
Programs & District Operations														
Homeownership Contributions														
Providing Assistance for Territorial Homeownership Program			75	-	-	75	-	-	-	-	-	-	-	**75**
Contributing Assistance for Repairs and Enhancements Program			2,000	-	-	2,000	-	-	-	-	-	-	-	**2,000**
CARE Preventive Maintenance			872	-	-	872	-	-	-	-	-	-	-	**872**
Securing Assistance for Emergencies Program		5	1,560	-	-	1,560	-	-	-	-	-	-	-	**1,560**
Seniors Aging in Place program		5	800	-	-	800	-	-	-	-	-	-	-	**800**
Community Housing Support Initiative / Co-Investment Fund	Increase to Community Housing Support Initiative program - YK Women's Society $660k and Hay River Family Support Centre $900K contributions plus increase of $124K	4	1,200	-	-	1,200	-	-	1,684	-	-	-	-	**2,884**
	Increase to Community Housing Support Initiative program for cost sharing National Co-Investment Fund projects		-	-	-	-	-	-	5,000	-	-	-	-	**5,000**
Lease to Own Program		4	300	-	-	300	-	-	-	-	-	-	-	**300**
New Home Program	Partial sunset of New Home Program pilot as the program is being implemented	3	1,760	-	-	1,760	(993)	-	-	-	-	-	-	**767**
Fuel Tank Replacement Initiative	sunset of fuel tank replacement program and reinstated with 2021-22 Forced Growth Funding	5	500	-	-	500	(300)	-	300	-	-	-	-	**500**
Habitat for Humanity			100	-	-	100	-	-	-	-	-	-	-	**100**
Canada Housing Benefit	New Canada Housing Benefit Program ($875K internally funded 50/50 cost matched with federal funding)		-	-	-	-	-	-	1,750	-	-	-	-	**1,750**
Activity Sub-Total			**9,167**	**-**	**-**	**9,167**	**(1,293)**	**-**	**8,734**	**-**	**-**	**-**	**-**	**16,608**
Department Total			**35,850**	**-**	**-**	**35,850**	**(1,893)**	**109**	**9,510**	**-**	**-**	**314**	**-**	**43,890**

SCHEDULE 5

Major Revenue Changes

(thousands of dollars)

	2020-21 Main Estimates	Restatements: Inter-Departmental Transfers	Restatements: Internal Transfers of Functions	2020-21 Main Estimates Restated	2021-22 Main Estimates	Proposed Increase Decrease	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GOVERNMENT FUNDING								
Canada Mortgage and Housing Corporation	19,587	-	-	**19,587**	**20,703**	**1,116**	**5.7**	
Government of the Northwest Territories	71,672	-	-	**71,672**	**76,781**	**5,109**	**7.1**	
	91,259	-	-	**91,259**	**97,484**	**6,225**	**6.8**	
GENERAL REVENUES								
Interest revenue on mortgages and loans	120	-	-	**120**	**120**	-	**0.0**	
Investment Income	691	-	-	**691**	**440**	**(251)**	**(36.3)**	projected decline in investment funding as remaining internal resources are re-invested
Lease	425	-	-	**425**	**1,454**	**1,029**	**242.1**	new RCMP housing initiative revenue
Program	-	-	-	**-**	**-**	**-**		
Recoveries from mortgages and loans	475	-	-	**475**	**475**	-	**0.0**	
Rental Revenue	9,263	-	-	**9,263**	**8,300**	**(963)**	**(10.4)**	projected decline in rental revenues
Service and Miscellaneous	-	-	-	**-**	**-**	**-**		
Other revenue and recoveries	419	-	-	**419**	**419**	-	**0.0**	
	11,393	-	-	**11,393**	**11,208**	**(185)**	**(1.6)**	
Total Revenue	**102,652**	-	-	**102,652**	**108,692**	**6,040**	**5.9**	

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
OPERATIONS EXPENSES							
COMMUNITY HOUSING SERVICES							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			58,268	58,268	57,252
		Activity total, as Restated			**58,268**	**58,268**	**57,252**
EXECUTIVES							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			2,528	2,528	2,698
		Activity total, as Restated			**2,528**	**2,528**	**2,698**
FINANCE & INFRASTRUCTURE SERVICES							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			14,399	14,399	14,549
		Activity total, as Restated			**14,399**	**14,399**	**14,549**
PROGRAMS & DISTRICT OPERATIONS							
		No restatements					
		Total Restatements			-	-	-
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			34,021	34,021	31,989
		Activity total, as Restated			**34,021**	**34,021**	**31,989**
		Department total, as Restated			**109,216**	**109,216**	**106,488**
		Departmental Net Impact of Restatements			**-**	**-**	**-**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
REVENUES							
		No restatements					
		Total Restatements			-	-	-
		Total per public document (Supplementary Estimates, Main Estimates, Public Accounts)			102,652	102,652	113,069
		Department total, as Restated			**102,652**	**102,652**	**113,069**

SCHEDULE 6
Restatements

(Inter-departmental Transfers and Internal Transfers of Functions)

Note:
This schedule supports the amounts included in Schedules 1 through 5, 8, and 9.

(thousands of dollars)

Activity	Ref #	Description	Division	Expenditure Category	2020-21 Revised Estimates	2020-21 Main Estimates	2019-20 Actuals
ACTIVE POSITIONS		*(restatements are only applicable for the 2020-21 Main Estimates column)*					
Community Housing Services (CHS)							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				-	
		Activity total, as Restated				**-**	
Executive							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**13**	
		Activity total, as Restated				**13**	
Finance and Infrastructure Services							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**33**	
		Activity total, as Restated				**33**	
Programs and District Operations (PDO)							
		No restatements					
		Total Restatements				-	
		Activity total per public document (Supplementary Estimates, Main Estimates, Public Accounts)				**58**	
		Activity total, as Restated				**58**	
		Department total, as Restated				**104**	
		Departmental Net Impact of Restatements				**-**	

SCHEDULE 7

Human Resources Statistics

	2019-20	%	2018-19	%	2017-18	%	2016-17	%
All Employees	**95**		**102**		**99**		**101**	
Indigenous Employees	**48**	**50.5%**	**47**	**46.1%**	**46**	**46.5%**	**49**	**48.5%**
Aboriginal	34	35.8%	33	32.4%	31	31.3%	33	32.7%
Non-Aboriginal	14	14.7%	14	13.7%	15	15.2%	16	15.8%
Non-Indigenous Employees	47	49.5%	55	53.9%	53	53.5%	52	51.5%
Male	47	49.5%	46	45.1%	45	45.5%	42	41.6%
Female	48	50.5%	56	54.9%	54	54.5%	59	58.4%
Senior Management	**10**		**12**		**12**		**11**	
Indigenous Employees	**6**	**60.0%**	**7**	**58.3%**	**7**	**58.3%**	**6**	**54.5%**
Aboriginal	5	50.0%	5	41.7%	5	41.7%	5	45.5%
Non-Aboriginal	1	10.0%	2	16.7%	2	16.7%	1	9.1%
Non-Indigenous Employees	4	40.0%	5	41.7%	5	41.7%	5	45.5%
Male	7	70.0%	8	66.7%	8	66.7%	7	63.6%
Female	3	30.0%	4	33.3%	4	33.3%	4	36.4%
Non-Traditional Occupations	**22**		**18**		**18**		**18**	
Indigenous Employees	**11**	**50.0%**	**6**	**33.3%**	**6**	**33.3%**	**6**	**33.3%**
Aboriginal	8	36.4%	4	22.2%	4	22.2%	4	22.2%
Non-Aboriginal	3	13.6%	2	11.1%	2	11.1%	2	11.1%
Non-Indigenous Employees	11	50.0%	12	66.7%	12	66.7%	12	66.7%
Male	22	100.0%	16	88.9%	15	83.3%	17	94.4%
Female	-	0.0%	2	11.1%	3	16.7%	1	5.6%

Note: Data compiled from the Human Resource Information System as at March 31, 2020.

SCHEDULE 8

Human Resources Reconciliation

						REGION / AREA							
	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
NWT Housing Corporation													
2020-21 Main Estimates						**51**	**12**	**1**	**11**	**7**	**8**	**14**	**104**
													-
Inter-departmental Transfers													-
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Transfers of Functions													-
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Restated 2020-21 Main Estimates						**51**	**12**	**1**	**11**	**7**	**8**	**14**	**104**
Sunsets													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Adjustments													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Forced Growth													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Initiatives													
New Senior Community Housing Planner to support the Community Housing Planning Initiative	Executive	Yellowknife	1.00	FT	HQ	1	-	-	-	-	-	-	**1**
						1	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Budget Reallocations													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reductions													
None						-	-	-	-	-	-	-	-
						-	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Increase (decrease)						**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total, 2021-22 Main Estimates						**52**	**12**	**1**	**11**	**7**	**8**	**14**	**105**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
NWT Housing Corporation												
EXECUTIVE												
President and CEO	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Administrative Coordinator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Policy and Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Policy and Communications	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Policy Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Communications Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Homelessness	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Homelessness Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Community Housing Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Community Housing Planner	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Housing Support Worker	Behchokǫ̀	1	FT	O	-	-	1	-	-	-	-	**1**
Information Management Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					13	-	1	-	-	-	-	14
FINANCE AND INFRASTRUCTURE												
Vice President, Finance and Infrastructure Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Occupational OH&S Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant to VP	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Finance and Administration	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Ops/Collections	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Financial Reporting	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Assets & Mortgages	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Financial Reporting Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Reporting & Accounting Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Property Management Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Mortgage Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Collection Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Property Mgmt Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Finance & Admin Clerk	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Data Entry/Mail Administrator	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager Financial Planning	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Financial Planning & Budget Analyst	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Director, Infrastructure Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Housing Projects	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Manager, Lands Planning & Admin	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Manager, Design Development	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Project Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager Maintenance Services	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Contracting Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Lands Admin Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Senior Lands Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Senior Technical Officer - Architectural	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Maintenance Management Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
					31	-	-	-	-	-	2	33
PROGRAMS AND DISTRICT OPERATIONS												
Vice President, Operations & Programs	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Coordination Officer	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Administrative Assistant to VP	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Mgr, Program & District Operations	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Program Development Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Program Development Specialist	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
Program Development Specialist	Yellowknife	1	FT	Hq	1	-	-	-	-	-	-	**1**
Community Relations Advisor	Yellowknife	1	FT	HQ	1	-	-	-	-	-	-	**1**
District Director, North Slave	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
District Controller	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager Programs	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Manager Technical	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Senior Finance Officer/ LHO Analyst	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Technical Advisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Technical Advisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Program Advisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Program Advisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Program Advisor	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
Contracts Administrator	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
District Administration Assistant	Yellowknife	1	FT	R	-	1	-	-	-	-	-	**1**
District Director, South Slave	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
District Controller	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager Programs	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Manager Technical	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Technical Advisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Technical Advisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Programs Advisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**

SCHEDULE 9

Position Listing Agreeing to the 2021-22 Main Estimates

					REGION / AREA							
	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
Programs Advisor	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Senior Finance Officer	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Contracts Administrator	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
Director's Secretary	Hay River	1	FT	R	-	-	-	1	-	-	-	**1**
District Director, Beaufort Delta	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
District Controller	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager Programs	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Manager Technical Services	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Technical Advisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Technical Advisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Program Advisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Program Advisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Program Advisor	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Senior Finance Officer	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
Contracts Administrator	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
District Administrative Assistant	Inuvik	1	FT	R	-	-	-	-	-	-	1	**1**
District Director, Sahtu	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
District Controller	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Manager Technical	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Technical Advisor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Program Advisor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Program Advisor	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
Contracts Administrator	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
District Administrative Assistant	Norman Wells	1	FT	R	-	-	-	-	-	1	-	**1**
District Director, Nahendeh	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
District Controller	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Manager Technical Services	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Technical Advisor	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Program Advisor	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
Program Advisor	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
District Office Administrator	Fort Simpson	1	FT	R	-	-	-	-	1	-	-	**1**
					8	12	-	11	7	8	12	58
Total, 2021-22 Main Estimates					**52**	**12**	**1**	**11**	**7**	**8**	**14**	**105**