

ᐃᑭᑦᑲᑲᑦᐃᐱᐱᑦᑲᑲᑦᑲᑲᑦ



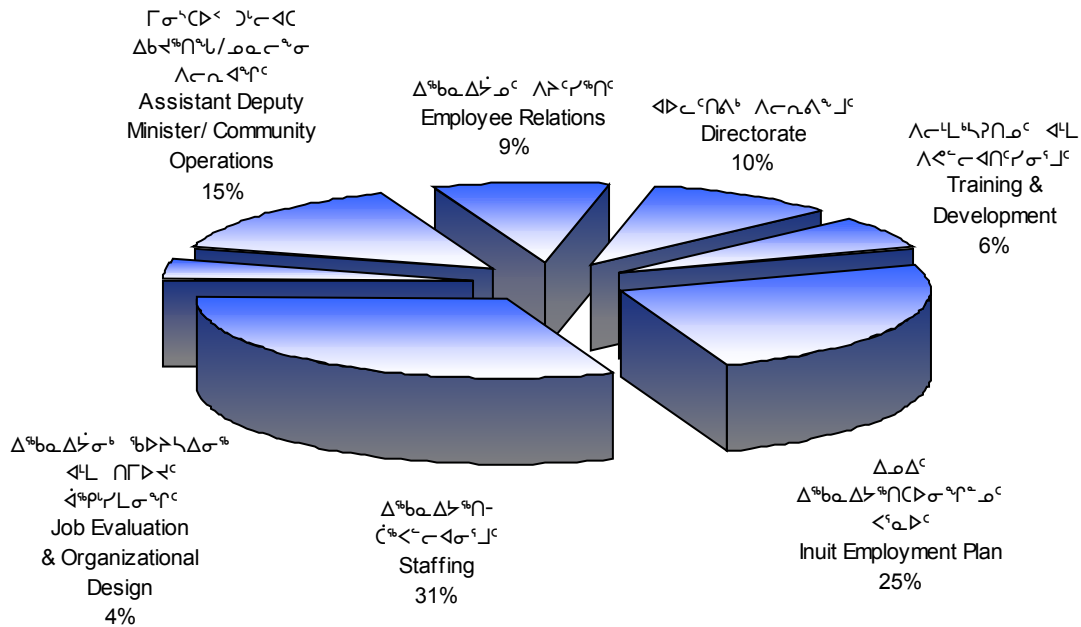
HUMAN  
RESOURCES







ᐃᖅᑲᐱᖅᑎᓕᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ  
DETAIL OF EXPENDITURES



ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ	DESCRIPTION	ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ	ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ	ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ
		2003-2004 Main Estimates (\$000)	2002-2003 Revised Estimates (\$000)	2002-2003 Main Estimates (\$000)
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Compensation and Benefits	8,620	7,431	7,431
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Grants and Contributions	350	350	350
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Travel and Transportation	2,659	3,187	3,187
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Materials and Supplies	460	392	392
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Purchased Services	3,546	4,346	4,346
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Utilities	-	-	-
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Contract Services	2,824	3,147	3,147
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Fees and Payments	352	718	718
ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ	Other Expenses	547	387	387
<b>ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ ᐃᖅᑲᐱᖅᑎᓕ</b>	<b>Total Operations &amp; Maintenance</b>	<b>19,358</b>	<b>19,958</b>	<b>19,958</b>
<b>ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ</b>	<b>Total Capital</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>ᐃᖅᑲᐱᖅᑎᓕ ᐃᓕᓂᐱᖅᑎᓕ</b>	<b>Total Expenditures</b>	<b>19,358</b>	<b>20,108</b>	<b>19,958</b>





















ᐃᖃᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ  
 DISTRIBUTION OF OPERATIONS & MAINTENANCE BUDGET

	ᐃᖃᐱᓐᓂᐱᓐ Headquarters (\$000)	ᓂᐱᓐᓂᐱᓐ Qikiqtaaluk (\$000)	ᓂᐱᓐᓂᐱᓐ Kivalliq (\$000)	ᓂᐱᓐᓂᐱᓐ Kitikmeot (\$000)	ᓂᐱᓐᓂᐱᓐ Total (\$000)
ᐃᖃᓐᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Compensation and Benefits	6,977	584	570	489	8,620
ᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Grants and Contributions	350	-	-	-	350
ᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Travel and Transportation	2,500	57	48	54	2,659
ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Materials and Supplies	385	25	30	20	460
ᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Purchased Services	2,916	227	197	206	3,546
ᐃᓂᐱᓐᓂᐱᓐ Utilities	-	-	-	-	-
ᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Contract Services	2,745	30	24	25	2,824
ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Fees and Payments	303	17	17	15	352
ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Other Expenses	477	26	29	15	547
<b>ᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ ᐃᓂᐱᓐᓂᐱᓐ Total Operations &amp; Maintenance</b>	<b>16,653</b>	<b>966</b>	<b>915</b>	<b>824</b>	<b>19,358</b>

