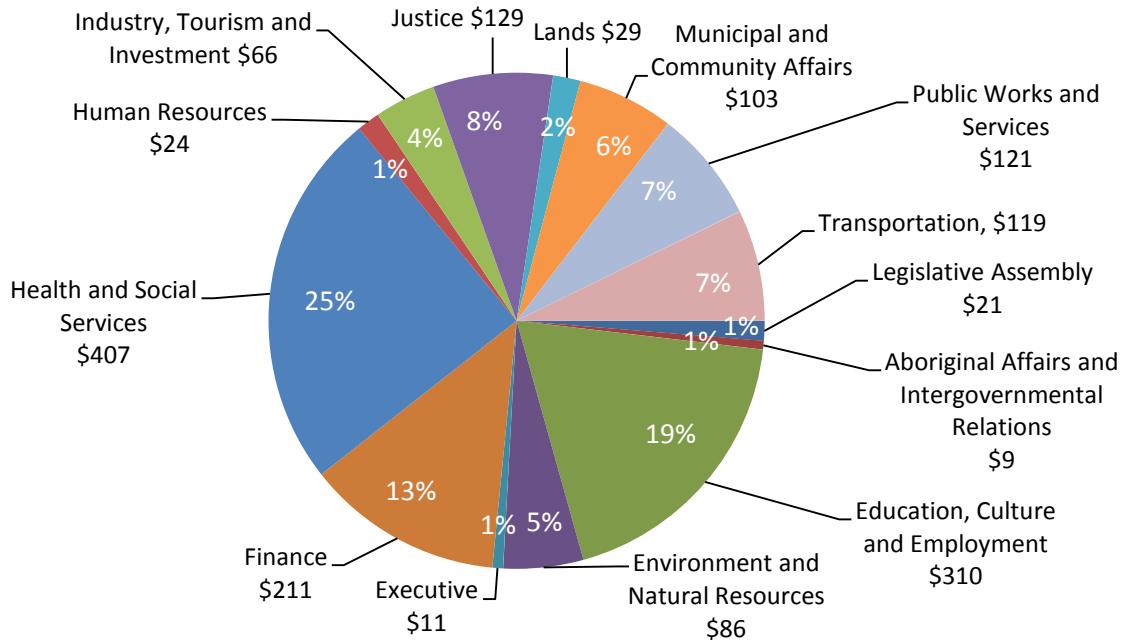


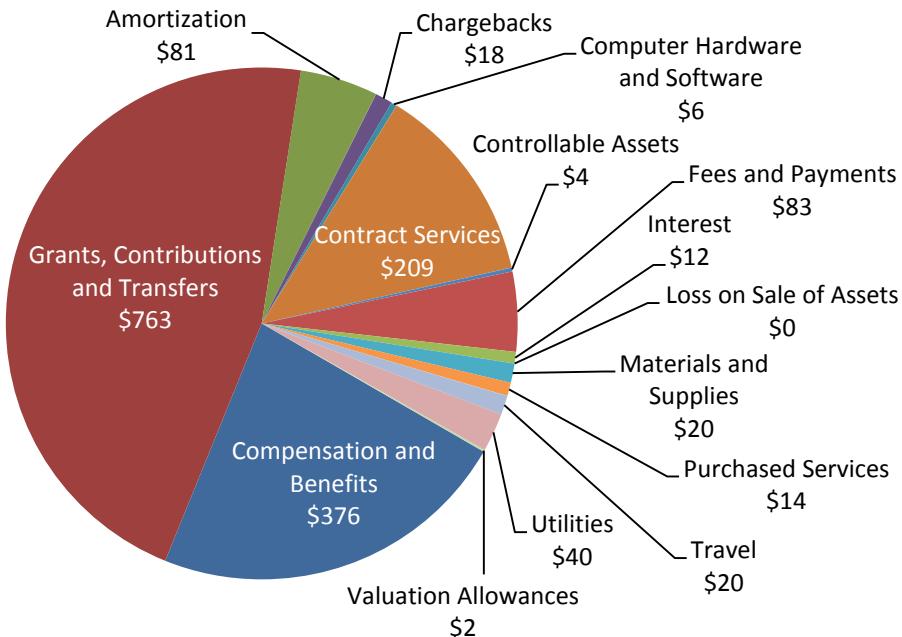


Backgrounder: Where We Spend Our Money

Total Departmental Operating Expenditures, 2015/16 (Millions of Dollars)



Total Expenditures by Category, 2015/16 Main Estimates (Millions of Dollars)



Source: Budget 2015-16

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Tel: (867) 767-9140 ext. 11092 • Fax: (867) 873-0111



Programs and Services

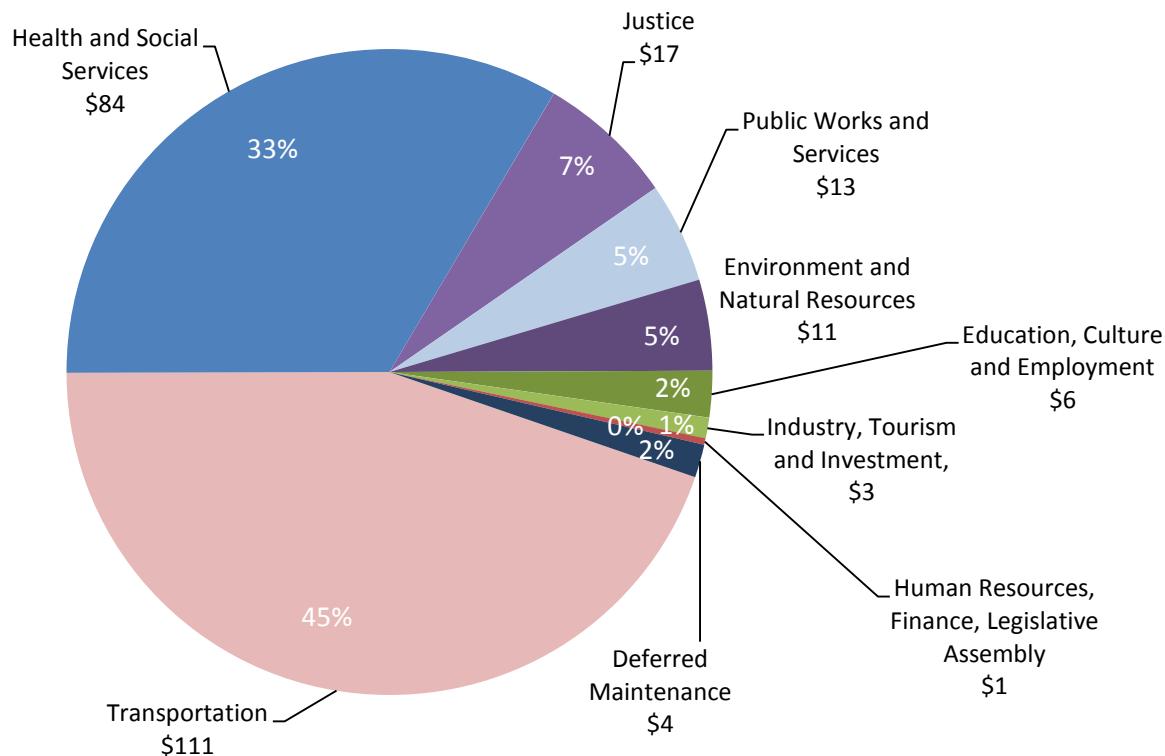
The 2015-16 Budget allocates \$1.648 billion to the various departments for program delivery. Of this amount, \$930 million is budgeted for social programs such as education, health care, social services, housing, policing, and corrections.

Infrastructure and Housing

The 2015-16 capital budget was approved in November 2014 and provides for investments of approximately \$249 million in infrastructure, \$28 million in infrastructure contributions to communities, and \$36 million in housing investments (to be delivered through the NWTHC).

Including the proposed housing investment through NWTHC, the total planned infrastructure investment in 2015-16 will be \$314 million.

Capital Spending by Department, 2015/16



Note: Excludes \$36 million delivered through NWT Housing Corporation (NWTHC) and does not include the \$28 million infrastructure contribution to communities.

Source: Budget 2015-16

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Summary of Operations Expenditures

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Department				
Legislative Assembly	21,175	19,013	18,989	18,656
Aboriginal Affairs and Intergovernmental Relations	9,340	9,236	9,230	8,192
Education, Culture and Employment	309,786	305,842	305,599	294,837
Environment and Natural Resources	85,981	133,823	86,093	81,549
Executive	11,335	22,135	11,178	23,825
Finance	211,262	230,499	210,630	175,251
Health and Social Services	406,886	392,509	391,929	390,978
Human Resources	24,324	23,766	23,636	19,474
Industry, Tourism and Investment	65,677	62,585	62,215	44,515
Justice	128,797	125,606	124,955	118,676
Lands	29,268	28,084	26,830	-
Municipal and Community Affairs	103,477	99,829	99,801	98,294
Public Works and Services	120,750	119,153	115,676	111,671
Transportation	119,462	122,151	126,161	120,121
	1,647,520	1,694,231	1,612,922	1,506,039
Expenditure Category				
Compensation and Benefits	376,235	360,370	351,872	320,883
Grants, Contributions and Transfers	762,611	770,142	750,665	691,751
Amortization	80,990	80,874	85,233	77,019
Chargebacks	18,070	17,910	17,826	17,070
Computer Hardware and Software	5,905	6,186	6,080	7,436
Contract Services	209,418	249,793	210,418	193,235
Controllable Assets	4,016	3,992	3,971	4,376
Fees and Payments	82,818	82,508	82,501	90,418
Interest	11,604	13,153	13,153	10,570
Loss on Sale of Assets	-	-	-	306
Materials and Supplies	19,702	25,534	19,484	20,659
Purchased Services	14,164	13,907	12,352	12,802
Travel	19,779	27,175	20,062	17,832
Utilities	39,739	40,218	36,836	38,719
Valuation Allowances	2,469	2,469	2,469	2,963
	1,647,520	1,694,231	1,612,922	1,506,039

Source: Main Estimates 2015-2016

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