



## *Geographic Tracking of Expenditures*

Expenditure Data  
for the Year Ended March 31, 2007



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Prepared by the Department of Finance

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# Introduction

## A. Introduction

This report provides geographic detail (e.g. by community) on the 2006-2007 expenditures of the Government of the Northwest Territories (GNWT). This information is provided as a supplement to the GNWT Annual Public Accounts, which provide expenditure information by department and activity. Not all expenditure detail can be allocated to the community level in a meaningful manner, however, wherever it is possible to make a community level allocation, this report does so. The allocations are based on the geographic area that the expenditure most closely relates to or benefits.

The GNWT first undertook this geographic expenditure allocation using 1996-97 expenditure data. This allocation was performed to assist in determining the funding requirements of the two new territories created through Division of the NWT (effective April 1, 1999). The allocation process is governed by the Financial Administration Manual Directive 1704 (formerly 703-2). This Directive requires all departments to identify which communities are the most direct beneficiary of every expenditure made by the GNWT. This requirement also extends to obtaining the geographic detail from grant or contribution recipients who may further disburse such funding (e.g. regional education boards). As not all expenditures can be allocated to the community level in a meaningful way, allocations are also made to regional, territorial, and corporate levels. These levels are defined as follows:

- **Community Level Expenditures** are expenditures that are required for the delivery of programs and services that are specific to a single community. For example, Community Government Funding provided by the Department of Municipal and Community Affairs to the community of Fort Providence.
- **Regional Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of residents of a specific region. For example, the Department of Education, Culture and Employment's operating contribution to the South Slave Divisional Education Council.
- **Territorial Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of all the residents of the Northwest Territories. For example, expenditures for operating the North Slave Corrections Centre.

- **Corporate Level Expenditures** are expenditures required for the headquarters and regional management structure of the GNWT.

The gathering of geographic expenditure data from an expenditure benefit point of view was a major departure from the GNWT's existing way of tracking expenditures and thus involved the training of hundreds of staff responsible for the coding of over four million transactions annually.

This new way of recording expenditures was utilized during the Division process, where the GNWT undertook a review of the 1996-97 operation and maintenance (O and M) expenditures with the objective of allocating the expenditures between the two new territories on an east/west basis only.

From the results of the review, it was recognized that the data provided some useful insights and a different perspective on where the GNWT spends money. For that reason, the Western Coalition, a group of aboriginal, civic, territorial, and business leaders that represented the western territory during the Division process, requested a report that would further allocate the **western** expenditures to the community level. The resulting report, called the 1996-97 Geographic Tracking of Expenditures – Western Community Data Report, received a great deal of positive feedback from not only the Western Coalition but other aboriginal and political organizations, as well as, the general public.

## B. Purpose

Because of the interest generated by previous Geographic Expenditure Reports and recognizing the role the information can play in current and future Self Government negotiations, the GNWT made a commitment to continue tracking and reporting expenditures by geographic levels. The objective of this report is to ensure the GNWT meets this commitment.

When interpreting and using the information contained in this report, readers must be aware of the following limitations:

# Introduction

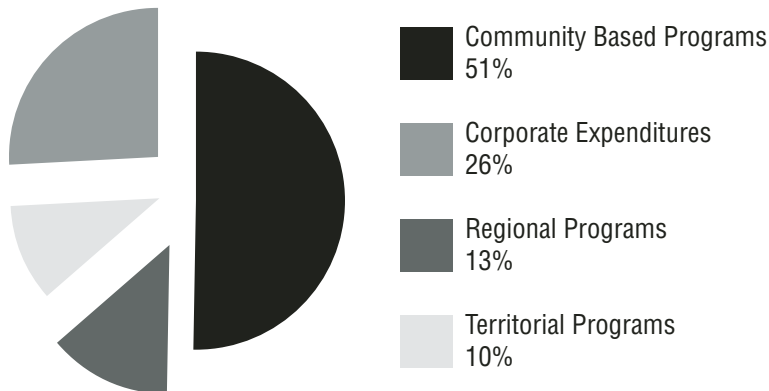
1. Of the total Community Expenditure allocation of \$522 million, \$249 million, were expenditures originally made at the regional or territorial level that were subsequently broken down to the community level using department allocation methodologies and assumptions.
2. The allocation of territorial and regional expenditures to the community level was done, to a large extent, for illustrative purposes and does not mean that the expenditures could be reasonably segregated at the community level for management and operational purposes.

## C. A Summary of Results

The 2006-2007 Operations expenditures at the community, regional, territorial and corporate level were as follows:

Community Expenditures	Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
\$522,182,233	\$138,314,825	\$108,102,720	\$265,495,538

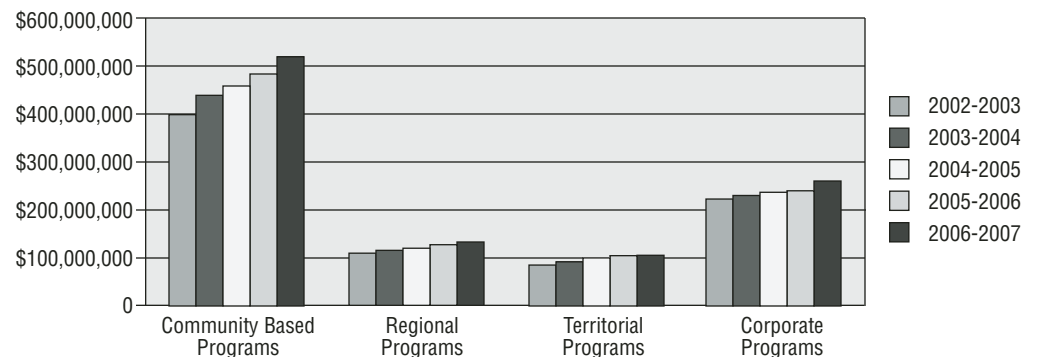
### 2006-2007 Expenditures by Category After Departmental Adjustments



## Highlights

- Total Program Expenditures amount to over \$769 million (community, regional and territorial). These expenditures were spent in the following areas:
  - \$543 million (71%) on social programs.
  - \$100 million (13%) on resource development and management programs.
  - \$126 million (16%) on government infrastructure.
- Over 88% (\$457 million) of the Community Expenditures is comprised of twenty major programs. These programs are listed in Section F, Item 8.
- Total per capita program spending in 2006-2007 was \$18,089, compared to \$17,212 in 2005-2006. An increase of approximately 5%. The highest per capita program spending was \$33,470, in the community of Sachs Harbour. The lowest was \$7,684, in the community of Enterprise. The per capita spending in Yellowknife was \$9,611.
- Corporate expenditures increased by approximately 6% from \$250 million in 2005-2006 to \$265 million in 2006-2007. The main increases were due to the following:
  - The recording of increased salary and administration costs to administer the Public Housing Subsidy Program for Education, Culture and Employment.
  - The recording of funding to implement staffing and training level commitments reflected in the Department of Justice's report "An Action Plan for Human Resources in the Corrections Service".
- The following chart will illustrate some of the changes in the geographic categories from 2002-2003 to 2006-2007.

### Expenditures by Geographic Category



# Introduction

## D. The Process

Several steps are required to ensure the accuracy of departmental allocations and appropriateness of the methodologies used by the departments to further allocate programs when required. These include:

### A Review of the 2006-2007 Operations Expenditures

A review of expenditure allocations is conducted by the Department of Finance to determine their accuracy. This involves an examination and analysis of Operations expenditure transactions for each department.

Some of the common allocation errors at this stage include:

- The allocation of expenditures to the major centres of, Inuvik, Fort Simpson, Fort Smith and especially Yellowknife.
- Allocating corporate expenditures associated with Headquarters staff and offices to Yellowknife instead of the corporate category.
- Allocating expenditures for regional programs to a specific community that does not solely benefit from the program.
- The allocation of a territorial program to a specific community or to the corporate category.

### Regional and Territorial Programs

Departments indicated that, in some cases, there are no statistics available within the department that would provide a breakdown of regional or territorial program expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Examples of some of the programs include:

#### Regional Programs

- |  |                |
|--|----------------|
| • Highway Operations                     | \$24.6 million |
| • Wildlife Management                    | \$7.4 million  |
| • Airport Operations (the Regional Hubs) | \$5.5 million  |
| • Ferry Operations                       | \$4.0 million  |

#### Territorial Programs

- |   |                |
|---|----------------|
| • Aurora College                                  | \$28.8 million |
| • Forest Management                               | \$26.9 million |
| • Police Services (Yellowknife "G" Division)      | \$7.6 million  |
| • Yellowknife Airport                             | \$5.3 million  |
| • Tourism and Parks                               | \$5.3 million  |
| • NWT Business Development Investment Corporation | \$3.7 million  |
| • Insurance Premiums                              | \$2.5 million  |

After the 2006-2007 expenditures were finalized, the data from the 2005-2006 report was incorporated for comparison purposes. A draft report was provided to the departments to:

- Ensure all departmental adjustments were incorporated into the data.
- Review the 2005-2006 data again and confirm that the amounts reported are in the 2006-2007 format to ensure consistency between the two years.
- Review the 2005-2006 unallocated programs and apply any new methodologies developed for the 2006-2007 expenditures to allocate these programs to the community level.

## E. Department Summaries

A significant component of the data included in this report results from methodologies used by the departments to allocate, where possible, regional and territorial programs to the community level. The information in this section of the report provides expenditure data by department and includes:

1. A summary of the department's 2006-2007 final expenditures by geographic expenditure category.
2. An itemization of adjustments made to the 2006-2007 final expenditures.
3. A brief description of major programs and methodologies used to allocate expenditures to the various categories.
4. A summary of the department's community, regional and territorial programs expenditure data.

# Introduction

5. Community level expenditure data. Communities are grouped into one of six areas as follows:

## **North Slave**

Dettah  
Yellowknife (North  
Slave Offices)  
Łutselk'e

## **Tłı̄chǫ**

Whati  
Gameti  
Behchokò  
Wekweèti

## **Fort Smith**

Fort Smith  
Fort Resolution  
Hay River

## **Dehcho**

Enterprise  
Fort Providence  
Hay River Reserve  
Fort Simpson  
Jean Marie River  
Nahanni Butte  
Fort Liard  
Wrigley  
Trout Lake  
Kakisa

## **Sahtu**

Norman Wells  
Tulita  
Fort Good Hope  
Déljine  
Colville Lake

## **Beaufort/Delta**

Inuvik  
Aklavik  
Fort McPherson  
Tsiigehtchic  
Tuktoyaktuk  
Sachs Harbour  
Ulukhaktok  
Paulatuk



# Legislative Assembly

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	79,770.63	1,704,612.50	0.00	1,784,383.13	9,180,712.68
Adjustments	(79,770.63)	55,631.45	(277,038.15)	(301,177.33)	1,873,077.70
<b>2006-2007 Revised Expenditures</b>	<b>0.00</b>	<b>1,760,243.95</b>	<b>277,038.15</b>	<b>2,037,282.10</b>	<b>11,053,790.38</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>0.00</i>	<i>1,716,424.49</i>	<i>284,140.24</i>	<i>2,000,564.73</i>	<i>11,333,176.35</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>2.55%</i>	<i>(2.50%)</i>	<i>1.84%</i>	<i>(2.47%)</i>

- HUMAN RIGHTS COMMISSION**

The NWT *Human Rights Act* came into force on July 1, 2004. The Human Rights Commission for the NWT is mandated to promote human rights, conduct public information / education programs and may provide advice to the Legislative Assembly.

## Descriptions of Major Programs and Allocation Methodologies

- MEMBERS CONSTITUENCY RELATED EXPENSES**

Salaries, wages, benefits paid to the Members of the Legislative Assembly (MLA) and expenses incurred by an MLA in fulfilling his or her mandate of meeting with constituents to determine their needs. The types of expenses that can be incurred by an MLA are listed in Schedule B of the *Legislative Assembly and Executive Council Act*.

All indemnities paid to an MLA (salaries, benefits and allowances) were reclassified to corporate. Special indemnities paid to an MLA who is a Cabinet Minister and the indemnity paid to the Premier are not included in this program.

- REMUNERATION FOR CONSTITUENCY ASSISTANCE**

An MLA is allowed to hire an office assistant for either an office located in their constituency or for the office provided in the Legislative Assembly building. The individual is an employee of the MLA and takes all directions from the MLA.

Expenditures include either, salaries and wages for an office assistant or in some cases an MLA may only obtain the services of an individual or firm to assist them with a specific project throughout his or her term and elect not to have a full-time assistant.

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
MEMBERS CONSTITUENCY RELATED EXPENSES	-	1,061,818	-	1,061,818	-	978,838	-	978,838
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	698,426	-	698,426	-	737,587	-	737,587
HUMAN RIGHTS COMMISSION	-	-	277,038	277,038	-	-	284,140	284,140
PROGRAM EXPENDITURES	-	1,760,244	277,038	2,037,282	-	1,716,424	284,140	2,000,565

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	-			-		

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

## Legislative Assembly

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-
TOTAL FOR FORT SMITH COMMUNITIES	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	-	-	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEHCHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-	-	-	-	-	-	-	-	-	-



# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007								
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk	
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Legislative Assembly*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Executive Offices

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	295,923.61	933,992.12	362,029.57	1,591,945.30	11,257,314.71
Adjustments	(47,697.61)	(823,592.12)	1,048,588.57	177,298.84	(177,298.84)
<b>2006-2007 Revised Expenditures</b>	<b>248,226.00</b>	<b>110,400.00</b>	<b>1,410,618.14</b>	<b>1,769,244.14</b>	<b>11,080,015.87</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>153,640.12</i>	<i>0.00</i>	<i>1,573,415.82</i>	<i>1,727,055.94</i>	<i>9,694,936.45</i>
<i>Percentage Change</i>	<i>61.56%</i>	<i>100.00%</i>	<i>(10.35%)</i>	<i>2.44%</i>	<i>14.29%</i>

## Descriptions of Major Programs and Allocation Methodologies

### • NWT STATUS OF WOMEN COUNCIL

Operational funding provided to the organization located in Yellowknife, to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues across the territory.

### • PUBLIC UTILITIES BOARD

The Public Utilities Board is an independent regulatory agency responsible for the regulation of energy utilities in the NWT. The Board derives its authority from the *Public Utilities Act*.

The main function of the Board is to protect the public interest by establishing rates that are just and reasonable to the consumer, while at the same time, allowing utility providers the opportunity to earn a fair rate of return.

There are no statistics available that would allow these expenditures to be broken down beyond the territorial level.

### • WOMEN'S INITIATIVE GRANTS

Contributions provided for projects that enhance the status of women and increase public awareness and understanding of women's concerns and issues across the Northwest Territories. Organizations that received funding during the year include; the NWT Status of Women's Council and the Native Women's Association and the Yellowknife Women's Centre.

Allocation of these expenditures is based on the nature of the geographic area serviced by the organizations receiving the funding.

### • NATIVE WOMEN'S ASSOCIATION

Operational funding provided to the Native Women's Association to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues.

### • NATIONAL ABORIGINAL ACHIEVEMENT AWARDS

Funding provided to the National Aboriginal Achievement Foundation to assist in the costs associated with the annual National Aboriginal Achievement Awards celebration.

### • DEVOLUTION AND RESOURCE REVENUE SHARING NEGOTIATIONS

Funding provided to undertake projects related to the negotiation of devolution and resource revenue sharing agreements with the federal government and the Aboriginal Summit by leading the Government of the Northwest Territories participation in negotiations, coordinating the input from other Departments and the preparation of negotiating instructions.

## Explanation of Significant Variances from the 2005-2006 Report

### *Community Expenditures*

The increase in community expenditures is attributed to one-time contributions/grants to various organizations, as follows:

Norman Wells Land Corporation	\$ 1,000.00
Liidli Kue First Nations	5,000.00
Inuvialuit Communications Society	14,000.00
Tulita Dene Band	59,250.00
	<u>\$ 79,250.00</u>

### *Regional Expenditures*

The increase in regional expenditures is due to contribution funding provided to support initiatives aimed at developing/building self-government capacity in the Beaufort Delta.

### *Corporate Expenditures*

The increase in corporate expenditures is due to the transfer of the Bureau of Statistics from the Department of Finance, as well as additional funding for costs associated with the Federation Franco-Ténoise Court Challenge.

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
DEVOLUTION NEGOTIATIONS	-	-	378,496	378,496	-	-	500,000	500,000
STATUS OF WOMEN COUNCIL	-	-	333,315	333,315	-	-	325,315	325,315
NATIVE WOMEN'S ASSOCIATION	-	-	331,965	331,965	-	-	325,965	325,965
PUBLIC UTILITIES BOARD	-	-	287,442	287,442	-	-	352,006	352,006
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	150,000	-	-	150,000	150,000	-	-	150,000
BEAUFORT DELTA CAPACITY BUILDING	-	100,000	-	100,000	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	79,250	-	-	79,250	-	-	-	-
WOMEN'S INITIATIVE GRANTS	18,976	10,400	46,900	76,276	3,640	-	40,130	43,770
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	32,500	32,500	-	-	30,000	30,000
<b>PROGRAM EXPENDITURES</b>	<b>248,226</b>	<b>110,400</b>	<b>1,410,618</b>	<b>1,769,244</b>	<b>153,640</b>	<b>-</b>	<b>1,573,416</b>	<b>1,727,056</b>

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	7,976	-	-	3,640	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-
	-	7,976	-	-	3,640	-
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>7,976</b>			<b>3,640</b>		

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-	-	-	-	-	-	-	-

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	42,900	-	-	42,900	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-
	-	42,900	-	-	42,900	-
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>42,900</b>			<b>42,900</b>		

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	14,100	-	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	5,000	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
	-	14,100	-	5,000	-	-	-	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>19,100</b>									



# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	14,100	-	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
	-	14,100	-	-	-	-	-	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>14,100</b>									

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	22,600	-	48,100	-	-	22,600	-	48,100	-
ONE-TIME GRANTS AND CONTRIBUTIONS	1,000	59,250	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
	1,000	81,850	-	48,100	-	-	22,600	-	48,100	-
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>130,950</b>					<b>70,700</b>				

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	22,300	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	14,000	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	11,000	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
	25,000	-	22,300	-	-	-	-	-
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>47,300</b>							

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Executive Offices

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	22,300	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
	-	-	22,300	-	-	-	-	-
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>22,300</b>							

# Aboriginal Affairs and Intergovernmental Relations

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 Final Expenditures	267,319.69	927,858.45	22,500.00	1,217,678.14	5,322,527.85
Adjustments	11,268.61	(234,608.45)	-	-223,339.84	223,339.84
<b>2004-2005 Revised Expenditures</b>	<b>278,588.30</b>	<b>693,250.00</b>	<b>22,500.00</b>	<b>994,338.30</b>	<b>5,545,867.69</b>
<i>Revised 2003-2004 Final Expenditures</i>	<i>234,117.70</i>	<i>735,000.00</i>	<i>843,654.00</i>	<i>1,812,771.70</i>	<i>5,419,039.76</i>
<i>Percentage Change</i>	<i>18.99%</i>	<i>(5.68%)</i>	<i>(97.33%)</i>	<i>(45.15%)</i>	<i>2.34%</i>

## Explanation of Significant Variances from the 2005-2006 Report

### *Territorial Expenditures*

The decrease in territorial expenditures is due to funds for the Aboriginal Summit, at the territorial level, being reprofiled to the Intergovernmental Initiatives Fund which is now distributed at the regional level.

## Descriptions of Major Programs and Allocation Methodologies

- **INTERGOVERNMENTAL INITIATIVES FUND**

Funding provided to assist existing and emerging regional Aboriginal governments in the Northwest Territories with the costs of engaging in intergovernmental initiatives with the Government of the Northwest Territories and other governments.

- **GRANT TO THE MÉTIS NATION**

Core funding provided to Métis Organizations for day-to-day operations.

- **POLITICAL ACCORDS**

Funding provided to regional Aboriginal organizations to enhance the coordination of government-wide initiatives and effective intergovernmental communication on matters related to regional/territorial policy development.

- **ABORIGINAL ORGANIZATIONS – SPECIAL EVENTS**

Funding provided to community aboriginal organizations for special events like National Aboriginal Day. Contributions are also provided to regional/territorial organizations for Annual General Assemblies and Leadership Meetings.

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
INTERGOVERNMENTAL INITIATIVES FUND	101,000	578,250	-	679,250	-	-	738,654	738,654
METIS ORGANIZATIONS	145,588	-	-	145,588	119,118	-	-	119,118
POLITICAL ACCORDS	-	100,000	-	100,000	-	100,000	-	100,000
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	32,000	15,000	22,500	69,500	115,000	450,000	105,000	670,000
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	185,000	-	185,000
<b>PROGRAM EXPENDITURES</b>	<b>278,588</b>	<b>693,250</b>	<b>22,500</b>	<b>994,338</b>	<b>234,118</b>	<b>735,000</b>	<b>843,654</b>	<b>1,812,772</b>

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-
METIS ORGANIZATIONS	-	-	-	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	-	-	-	30,000	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-
	-	-	-	-	30,000	-
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	-	-	-	30,000	-	-

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
INTERGOVERNMENTAL INITIATIVES FUND	-	-	101,000	-	-	-	-	-
METIS ORGANIZATIONS	-	-	13,235	-	-	-	13,235	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	-	2,000	-	-	1,000	26,000	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
	-	-	116,235	-	-	1,000	39,235	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>116,235</b>				<b>40,235</b>			



# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-
METIS ORGANIZATIONS	13,235	13,235	13,235	-	13,235	-
POLITICAL ACCORDS	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	3,000	1,000	11,000	3,000
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-
	13,235	14,235	16,235	1,000	24,235	3,000
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>43,706</b>			<b>28,235</b>		

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-	-	-
METIS ORGANIZATIONS	-	13,235	-	13,235	-	-	-	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	1,000	7,000	1,000	1,000	-	1,000	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-
	-	14,235	1,000	20,235	1,000	1,000	-	1,000	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>38,471</b>									

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-	-	-
METIS ORGANIZATIONS	-	13,235	-	13,235	-	-	-	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	1,000	1,000	-	1,000	16,000	1,000	1,000	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-
	-	14,235	1,000	14,235	-	1,000	16,000	1,000	1,000	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>48,471</b>									

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-	-	-
METIS ORGANIZATIONS	13,235	13,235	13,235	-	-	13,235	13,235	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	3,000	-	-	1,000	1,000	1,000	2,000	-	1,000	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-
	16,235	13,235	13,235	1,000	1,000	14,235	15,235	-	1,000	-
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>44,706</b>					<b>30,471</b>				

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-
METIS ORGANIZATIONS	13,235	13,235	-	-	-	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	2,000	1,000	2,000	-	1,000	1,000	1,000	1,000
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
	15,235	14,235	2,000	-	1,000	1,000	1,000	1,000
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>35,471</b>							

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Aboriginal Affairs

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatu
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-
METIS ORGANIZATIONS	13,235	13,235	-	13,235	-	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	3,000	7,000	2,000	2,000	1,000	-	1,000	1,000
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
	16,235	20,235	2,000	15,235	1,000	-	1,000	1,000
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>56,706</b>							

# Financial Management Board Secretariat

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	8,558,543.07	965,297.28	0.00	9,523,840.35	63,104,092.98
Adjustments	625,016.36	(965,297.28)	0.00	(340,280.92)	-54,407,126.69
<b>2006-2007 Revised Expenditures</b>	<b>9,183,559.43</b>	<b>0.00</b>	<b>0.00</b>	<b>9,183,559.43</b>	<b>8,696,966.29</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>7,783,145.20</i>	<i>0.00</i>	<i>0.00</i>	<i>7,427,685.73</i>	<i>10,083,687.36</i>
<i>Percentage Change</i>	<i>17.99%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>23.64%</i>	<i>(13.75%)</i>

## Descriptions of Major Programs and Allocation Methodologies

- POWER SUBSIDY PROGRAM**

Subsidies provided to domestic and commercial consumers of electricity residing in high cost communities.

- GRANTS AND CONTRIBUTIONS**

The Financial Management Board Secretariat provides contribution funding of approximately \$54,931,000 to the Northwest Territories (NWT) Housing Corporation for the Government of the Northwest Territories' share of the costs of the operation of the Corporation, as well as funding for the Northern Housing Trust – Affordable Housing Initiative as follows:

NWT Housing Corporation - Operating Costs	<u>\$38,281,000.00</u>
NWT Housing Corporation - Affordable Housing Initiative	<u>16,650,000.00</u>
Total Contribution	<u>\$54,931,000.00</u>

Allocation of this funding is included within the NWT Housing Corporation section of this report.

## Explanations of Major Variances from the 2005-2006 Report

### *Community Expenditures*

The increase in community expenditures is attributed to increased residential subsidy expenditures, due to increased power rates, under the Territorial Power Subsidy Program (TPSP).

### *Corporate Expenditures*

The decrease in corporate expenditures is attributed to the transfer of Human Resources Services under the Financial Management Board Secretariat to separate reporting under a new program – Human Resources.

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
POWER SUBSIDY PROGRAM	9,183,560	-	-	9,183,560	7,783,145	-	-	7,783,145
PROGRAM EXPENDITURES	9,183,560	-	-	9,183,560	7,783,145	-	-	7,783,145



# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
POWER SUBSIDY PROGRAM	43,682	-	300,471	10,472	-	224,413
	43,682	-	300,471	10,472	-	224,413
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>344,153</b>			<b>234,886</b>		

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

Financial Management Board Secretariat

## TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
POWER SUBSIDY PROGRAM	447,466	394,951	77,757	201,944	464,489	320,800	64,574	120,730
	447,466	394,951	77,757	201,944	464,489	320,800	64,574	120,730
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>1,122,119</b>				<b>970,593</b>			

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2004-2005 and 2003-2004

*Financial Management Board Secretariat*

## FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
POWER SUBSIDY PROGRAM	-	-	129,077	-	-	55,224
	-	-	129,077	-	-	55,224
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>129,077</b>			<b>55,224</b>		

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>2,080,422</b>									

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	1,113	264,825	2,182	558,701	81,628	163,480	275,447	170,941	86,209	30,242
	1,113	264,825	2,182	558,701	81,628	163,480	275,447	170,941	86,209	30,242
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>1,634,766</b>									

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
POWER SUBSIDY PROGRAM	389,860	382,379	450,879	358,593	333,132	273,152	388,306	490,695	284,330	371,854
	389,860	382,379	450,879	358,593	333,132	273,152	388,306	490,695	284,330	371,854
<b>TOTAL FOR SAHTU COMMUNITIES</b>	1,914,843					1,808,338				

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POWER SUBSIDY PROGRAM	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>3,592,946</b>							

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Financial Management Board Secretariat*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POWER SUBSIDY PROGRAM	1,368,562	274,052	374,105	195,783	424,398	107,892	158,746	175,800
	1,368,562	274,052	374,105	195,783	424,398	107,892	158,746	175,800
FOR BEAUFORT/DELTA COMMUNITIES	3,079,339							



# Human Resources

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	993,323.64	7,454,257.41	299.40	8,447,581.05	23,352,169.41
Adjustments	(993,323.64)	(7,454,257.41)	(299.40)	(8,447,581.05)	8,476,030.45
<b>2006-2007 Revised Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,828,199.86</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>29,509,812.03</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>7.86%</i>

## Descriptions of Major Programs

- CLIENT SERVICES**

The provision of general human resource services to management that support recruitment and retention of a qualified, competent and representative public service.

- CORPORATE HUMAN RESOURCES**

The provision of human resource management strategies, policy and planning frameworks and strategic support services across government to allow departments, boards and authorities to more effectively manage their human resources.

- EMPLOYEE RELATIONS**

The provision of human resource management information that is comprehensive, accurate, timely and efficient that is relevant to and extensively used by management in planning and decision making.

## Explanation of Major Variances from the 2005-2006 Report

### *Corporate Expenditures*

The increase in corporate expenditures is attributed to funding for the additional costs incurred for dental premiums and medical travel assistance payments paid on behalf of GNWT employees due to increased utilization, as well as, increased costs associated with the amalgamation of human resource services within the Government of the Northwest Territories.

**NOTE: There are no "Community" breakdown sheets for this department as the "2006-2007 Revised Expenditures" total is zero.**

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	516.00	0.00	0.00	516.00	7,140,308.34
Adjustments	(516.00)	0.00	2,825,276.67	2,824,760.67	(2,824,760.67)
<b>2006-2007 Revised Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>2,825,276.67</b>	<b>2,825,276.67</b>	<b>4,315,547.67</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>0.00</i>	<i>0.00</i>	<i>2,667,193.45</i>	<i>2,667,193.45</i>	<i>3,741,514.67</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>5.93%</i>	<i>5.93%</i>	<i>15.34%</i>

## Descriptions of Major Programs and Allocation Methodologies

- **INSURANCE PREMIUMS**

These are expenditures incurred for insurance premiums paid for physical assets and government liability.

The department identified that there were no statistics available within the department that would provide a breakdown of these expenditures to a specific community. The department did note that property insurance premiums could be divided between communities based on location of the physical assets insured if that information was available. However, liability premium costs could not be allocated to the community level. Consequently, the expenditures were left as territorial.

- **SHORT TERM DEBT**

Short-term debt is incurred as a consequence of the GNWT's cash position, which in turn is dependent on the levels and timing of revenue and expenditures. Consequently, allocation of this debt cannot be made without knowing the allocation of assets and liabilities between communities. As such, the expenditures associated with this program could not be allocated.

- **BANK SERVICE FEES**

These fees are comprised of both a fixed monthly fee and a volume derived fee. The department indicated that there are no statistics available that would provide a breakdown of these fees to a specific community.

## Explanation of Major Variances from the 2005-2006 Report

### *Territorial Expenditures*

The increase in territorial expenditures is attributed to the increase costs for insurance premiums.

### *Corporate Expenditures*

The increase in corporate expenditures is attributed to funding for two new tax collection and compliance positions due to increased economic activity, as well as, funding for additional resources for macro-economic policy and programming.

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

Finance

## SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
INSURANCE PREMIUMS	-	-	2,517,837	2,517,837	-	-	2,359,242	2,359,242
BANK SERVICE FEES	-	-	173,272	173,272	-	-	1,160	1,160
BAD DEBT EXPENSE	-	-	131,502	131,502	-	-	171,247	171,247
SHORT-TERM DEBT	-	-	2,665	2,665	-	-	135,544	135,544
PROGRAM EXPENDITURES	-	-	2,825,277	2,825,277	-	-	2,667,193	2,667,193

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Finance

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
INSURANCE PREMIUMS	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

Finance

## TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Finance

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
INSURANCE PREMIUMS	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-
TOTAL FOR FORT SMITH COMMUNITIES	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Finance

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEHCHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Finance

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEHCHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-



# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Finance

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-	-	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

Finance

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2006-2007 and 2005-2006

## Finance

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Municipal and Community Affairs

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 FINAL EXPENDITURES	86,738,745.63	7,470,412.17	(1,963,203.39)	92,245,954.41	11,764,115.00
Adjustments	(5,408,819.77)	(6,931,230.37)	4,924,865.67	(7,415,184.47)	7,890,560.90
<b>2006-2007 Revised Expenditures</b>	<b>81,329,925.86</b>	<b>539,181.80</b>	<b>2,961,662.28</b>	<b>84,830,769.94</b>	<b>19,654,675.90</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>65,168,857.92</i>	<i>7,959,018.71</i>	<i>2,672,381.84</i>	<i>75,800,258.47</i>	<i>18,213,132.18</i>
<b>Percentage Change</b>	<b>24.80%</b>	<b>(93.23%)</b>	<b>10.82%</b>	<b>11.91%</b>	<b>7.91%</b>

## Descriptions of Major Programs and Allocation Methodologies

### REGIONAL PROGRAM SUPPORT

The expenditures recorded as regional represent the department's regional management structure that supports regional program delivery. By definition, regional administrative costs are considered corporate.

### TERRITORIAL PROGRAMS NOT ALLOCATED

Emergency Measures Organization and School of Community Government Training	\$ 524,358.73
NWT Parks and Recreation	450,000.00
Core Funding	432,178.18
Community Infrastructure Contributions	356,653.68
Sport North Federation	294,242.36
Northern Youth Program	276,216.10
Arctic Winter Games	230,000.00
Sport and Recreation Programs	183,794.17
NWT Games	100,000.00
Canada Winter Games	89,219.06
Youth Corps	25,000.00
	<u>\$ 2,961,662.28</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable. A brief description of some of the major programs follows.

### *Emergency Measures Organization and School of Community Government Training*

The Emergency Measures Organization (EMO) is responsible for developing GNWT emergency response plans, coordinating GNWT emergency operations at the territorial levels, supporting communities in preparing their own emergency response plans and in responding to emergencies and administering disaster assistance programs. The EMO also conducts exercises to test emergency plans.

The School of Community Government supports community government capacity building by designing training and development opportunities in areas of governance, management, public safety and operations.

### *NWT Parks and Recreation*

Contributions provided to the NWT Parks and Recreation Association to deliver coordinated regional and territories programs and services.

### *Core Funding*

Contribution funding provided to the NWT Association of Communities, Local Government Administrators of the NWT, Arctic Energy Alliance, and other organizations who work in the partnership with the Department's mission and goals.

### *Community Infrastructure Contributions*

Contributions to communities throughout the territories to assist with capital planning and the operation and maintenance of community infrastructure and equipment, as well as, support for the reviews of subdivision plans, community plans and zoning bylaws.

### *Sport North Federation*

Annual contribution provided to the Sport North Federation to assist in the promotion and development of amateur sport in the Northwest Territories.

### *Northern Youth Program*

Contribution funding provided to support various youth development issues.

### *Arctic Winter Games Contribution and Arctic Winter Games Annual Dues*

These programs represent the GNWT's contribution to send a team to the Arctic Winter Games and the dues payable to the Arctic Winter Games International Committee.

### *Sport and Recreation Programs*

Contributions provided to deliver coordinated regional and territories programs and services.

# ***Municipal and Community Affairs***

## *NWT Games*

Contribution provided to Sport North to support community travel.

## *Canada Winter Games*

Contribution provided to the Host Society.

## *Youth Corps*

Funding for eligible organizations to support programs for youth.

## *Regional Expenditures*

The decrease in regional expenditures is attributed to recording a grant-in-kind for the transfer of Municipal assets to the Community Governments of Whatì, Gametì, Behchokò and Wekweètì as required under the Tłìchq Agreement and *Tłìchq Community Government Act*.

## *Corporate Expenditures*

The increase in corporate expenditures is attributed to funding to meet increasing requirements and demands relating to Lands Administration issues and funding for preparing Community Governments for the pipeline.

## **Explanations of Major Variances from the 2005-2006 Report**

### *Community Expenditures*

The increases in community expenditures are attributed to the following:

- Funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2005/2006 fiscal year.
- Funding to eight community governments (Hamlet of Fort Providence, Hamlet of Tuktoyaktuk, Town of Inuvik, Community Government of Behchokò, Town of Norman Wells, Town of Fort Smith, Hamlet of Fort McPherson and the City of Yellowknife) under the Department of Municipal and Community Affairs' Extraordinary Funding Policy for unforeseen events.
- Funding for the costs associated with the repair of the flood damaged community roads in Aklavik, as well as, disaster assistance claims under the Disaster Assistance Policy, due to flooding in Aklavik during spring break-up.
- Funding for urgent repairs on the Tuktoyaktuk Pump House Relocation and the Tulita Water Intake.
- Funding to complete the Remediation Plan for the common areas of the Con and Rycon Trailer Courts.
- Funding to community governments provided under the Federal Gas Tax Agreement and to be used for environmentally sustainable municipal infrastructure.

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
COMMUNITY GOVERNMENT FUNDING	34,814,645	-	17,178	34,831,823	33,337,987	-	-	33,337,987
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	24,959,270	-	356,654	25,315,924	9,555,826	-	483,602	10,039,429
WATER SEWER SERVICES SUBSIDY	6,867,870	-	-	6,867,870	6,867,878	-	-	6,867,878
GRANT IN LIEU OF TAXES	4,760,655	-	-	4,760,655	4,691,851	-	-	4,691,851
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	3,517,444	-	-	3,517,444	3,215,319	-	-	3,215,319
MUNICIPAL RURAL INFRASTRUCTURE FUND	2,413,625	-	-	2,413,625	1,585,600	-	-	1,585,600
COMMUNITY INITIATIVES PROGRAMS	912,636	-	-	912,636	963,971	-	-	963,971
EMO - TRAINING AND OTHER INITIATIVES	358,528	-	524,359	882,887	294,243	-	719,383	1,013,626
RECREATION FUNDING	775,519	22,600	-	798,119	762,190	300,000	-	1,062,190
YOUTH CORPS	390,001	170,582	25,000	585,583	501,433	56,000	25,000	582,433
LANDS - ENVIRONMENTAL REMEDIATION	561,156	-	-	561,156	636,086	-	-	636,086
SPORT AND RECREATION PROGRAMS	-	300,000	183,794	483,794	95,000	-	53,830	148,830
NWT PARKS AND RECREATION	-	-	450,000	450,000	-	-	215,000	215,000
NORTHERN YOUTH PROGRAM	127,208	46,000	276,216	449,424	140,605	15,700	-	156,305
CORE FUNDING	-	-	415,000	415,000	-	-	352,269	352,269
COMMUNITY DEVELOPMENT FUND	389,834	-	-	389,834	538,449	-	-	538,449
SENIOR CITIZENS/DISABLED PROPERTY TAX	339,815	-	-	339,815	337,005	-	-	337,005
SPORT NORTH FEDERATION	-	-	294,242	294,242	-	-	511,162	511,162
ARCTIC WINTER GAMES	-	-	230,000	230,000	-	-	230,000	230,000
PIPELINE READINESS	113,750	-	-	113,750	-	-	-	-
NWT GAMES	-	-	100,000	100,000	-	-	-	-
CANADA WINTER GAMES	18,151	-	89,219	107,370	-	-	-	-
VOLUNTEER CONTRIBUTIONS	9,819	-	-	9,819	14,882	1,401	82,136	98,419
REGULATORY REVIEW	-	-	-	-	1,009,019	-	-	1,009,019
LANDS (GRANT-IN-KIND) - TŁJCHQ AGREEMENT	-	-	-	-	-	7,585,918	-	7,585,918
FLOOD DAMAGE	-	-	-	-	621,513	-	-	621,513
<b>PROGRAM EXPENDITURES</b>	<b>81,329,926</b>	<b>539,182</b>	<b>2,961,662</b>	<b>84,830,770</b>	<b>65,168,858</b>	<b>7,959,019</b>	<b>2,672,382</b>	<b>75,800,258</b>

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
COMMUNITY GOVERNMENT FUNDING	349,245	5,732,626	558,230	349,245	5,695,626	558,230
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	201,071	1,415,000	35,012	1,071	1,324,600	69,979
WATER SEWER SERVICES SUBSIDY	92,553	209,594	53,392	92,553	209,594	53,392
GRANT IN LIEU OF TAXES	-	2,667,870	-	-	2,638,139	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	70,018	624,321	141,805	8,281	716,453	41,804
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	797,387	-	-	-	-
COMMUNITY INITIATIVES PROGRAMS	-	-	8,000	75,000	-	38,300
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-
RECREATION FUNDING	14,000	80,000	14,000	14,000	80,000	14,000
YOUTH CORPS	-	-	-	-	29,583	-
LANDS - ENVIRONMENTAL REMEDIATION	-	561,156	-	-	609,472	26,613
SPORT AND RECREATION PROGRAMS	-	-	-	-	45,000	-
NORTHERN YOUTH PROGRAM	3,750	5,336	-	6,250	6,250	-
COMMUNITY DEVELOPMENT FUND	-	-	19,830	-	-	17,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	-	133,124	-	-	121,960	-
CANADA WINTER GAMES	-	-	1,500	-	-	-
PIPELINE READINESS	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	3,910	-	-	472	-
REGULATORY REVIEW	-	-	-	-	30,000	15,000
FLOOD DAMAGE	-	-	-	-	-	-
	730,637	12,230,324	831,769	546,400	11,507,149	834,318
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>13,792,730</b>			<b>12,887,868</b>		

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
COMMUNITY GOVERNMENT FUNDING	1,131,194	925,689	1,365,199	944,052	1,131,194	782,223	1,365,199	737,288
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	489,526	208,790	5,382,442	220,697	140,725	63,572	206,571	-
WATER SEWER SERVICES SUBSIDY	205,889	130,000	608,068	81,367	205,889	130,000	608,068	81,367
GRANT IN LIEU OF TAXES	-	-	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	66,044	38,358	82,140	38,781	92,879	15,177	107,206	17,707
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	775,200	-	-	-
COMMUNITY INITIATIVES PROGRAMS	100,000	20,000	50,000	30,000	10,000	27,000	95,000	20,000
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
RECREATION FUNDING	34,000	14,000	27,000	10,500	34,000	14,000	27,000	14,000
YOUTH CORPS	-	-	-	-	-	-	35,800	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	3,750	-	8,750	3,750	2,500	-	7,000	4,410
COMMUNITY DEVELOPMENT FUND	2,500	19,500	30,000	13,000	20,000	15,152	-	20,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	3,777	-	9,248	-	-	-	14,786	-
CANADA WINTER GAMES	1,500	-	-	-	-	-	-	-
PIPELINE READINESS	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-
REGULATORY REVIEW	-	-	-	-	-	15,000	-	-
FLOOD DAMAGE	-	-	-	-	-	-	-	-
	2,038,180	1,356,337	7,562,848	1,342,147	2,412,387	1,062,124	2,466,630	894,772
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>12,299,511</b>				<b>6,835,913</b>			



# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
COMMUNITY GOVERNMENT FUNDING	1,934,198	492,951	1,397,385	1,246,196	492,952	1,397,389
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	305,000	14,891	365,000	214,524	10,347	-
WATER SEWER SERVICES SUBSIDY	225,996	124,033	566,208	226,000	124,032	566,212
GRANT IN LIEU OF TAXES	483,607	-	480,273	529,939	-	427,789
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	143,611	26,650	160,411	174,835	26,650	186,849
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	702,563	-	-	710,400
COMMUNITY INITIATIVES PROGRAMS	-	70,000	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	120	-	-	-
RECREATION FUNDING	24,000	14,000	29,000	24,000	14,000	29,000
YOUTH CORPS	-	35,000	10,000	9,000	80,000	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	20,000	-	20,000
NORTHERN YOUTH PROGRAM	5,400	5,580	2,500	5,000	2,500	3,811
COMMUNITY DEVELOPMENT FUND	29,750	12,000	15,000	26,000	17,000	15,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	49,188	2,439	84,352	42,947	5,826	90,806
CANADA WINTER GAMES	-	-	1,895	-	-	-
PIPELINE READINESS	-	-	15,000	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	248	1,006	-
REGULATORY REVIEW	-	-	-	-	-	50,000
FLOOD DAMAGE	-	-	-	-	-	-
	3,200,751	797,544	3,829,707	2,518,689	774,313	3,497,256
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>7,828,002</b>			<b>6,790,259</b>		

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
COMMUNITY GOVERNMENT FUNDING	278,955	1,525,858	364,951	938,288	436,435	455,443	1,040,973	447,696	384,034	343,879
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	11,686	320,913	10,000	245,000	404,800	60,000	1,154,358	-	160,000	-
WATER SEWER SERVICES SUBSIDY	113,895	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
GRANT IN LIEU OF TAXES	-	-	-	218,941	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	21,627	86,615	80,153	83,428	148,795	166,291	74,993	177,984	67,570	53,182
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	410,594	-	-	-	-	-	-
COMMUNITY INITIATIVES PROGRAMS	50,000	-	30,000	-	67,850	12,150	40,000	40,000	40,000	50,000
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
RECREATION FUNDING	14,000	26,000	14,000	24,000	14,000	14,000	27,000	-	14,000	14,000
YOUTH CORPS	-	-	-	63,200	-	-	40,000	10,000	-	-
LANDS - ENVIRONMENT REMEDIATION	-	-	-	-	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	-	15,192	2,500	7,500	2,500	-	-	3,750	3,750	3,750
COMMUNITY DEVELOPMENT FUND	12,000	15,000	7,500	1,000	(901)	-	-	16,000	-	12,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	450	3,842	-	3,045	-	-	7,017	-	-	-
CANADA WINTER GAMES	1,309	1,500	1,500	-	-	-	939	1,500	-	-
PIPELINE READINESS	15,000	-	15,000	15,000	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
REGULATORY REVIEW	-	-	-	-	-	-	-	-	-	-
FLOOD DAMAGE	-	-	-	-	-	-	-	-	-	-
	518,921	2,232,032	736,821	2,176,499	1,100,479	734,884	2,780,621	842,974	696,354	529,811
TOTAL FOR DEHCHO COMMUNITIES	12,349,397									

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
COMMUNITY GOVERNMENT FUNDING	278,955	1,055,858	364,951	1,032,078	436,435	455,443	1,040,973	447,696	384,034	343,879
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	7,256	192,332	-	729,754	-	-	289,693	-	-	121,219
WATER SEWER SERVICES SUBSIDY	113,896	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
GRANT IN LIEU OF TAXES	-	-	-	210,473	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	24,092	110,519	46,748	120,615	33,590	36,169	99,406	29,375	45,409	27,434
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	100,000	-	-	-	-
COMMUNITY INITIATIVES PROGRAMS	-	40,400	-	-	52,000	67,850	75,000	60,000	46,000	29,840
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
RECREATION FUNDING	14,000	26,000	14,000	24,000	14,000	14,000	27,000	14,000	14,000	14,000
YOUTH CORPS	-	10,200	7,050	78,000	-	8,000	40,000	20,800	32,000	-
LANDS - ENVIRONMENT REMEDIATION	-	-	-	-	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	10,000	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	-	5,000	-	19,270	10,000	-	-	3,750	3,750	3,750
COMMUNITY DEVELOPMENT FUND	16,954	17,000	17,000	28,398	17,100	-	22,500	9,000	-	17,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	909	2,396	-	4,014	-	-	296	-	-	-
CANADA WINTER GAMES	-	-	-	-	-	-	-	-	-	-
PIPELINE READINESS	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	1,630	-	-	-	-	344	-
REGULATORY REVIEW	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
FLOOD DAMAGE	-	-	-	-	-	-	-	-	-	-
	506,063	1,746,817	710,966	2,474,736	640,125	758,462	2,040,210	780,665	602,537	660,122
TOTAL FOR DEHCHO COMMUNITIES	10,920,701									

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
COMMUNITY GOVERNMENT FUNDING	610,891	1,049,669	1,058,600	1,011,766	672,435	538,891	1,011,000	1,063,599	1,011,766	672,435
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	155,000	527,343	3,928,712	1,054,085	-	855,283	353,549	283,388	129,365	1,458
WATER SEWER SERVICES SUBSIDY	274,612	220,461	375,778	195,055	-	274,612	220,461	375,778	195,055	-
GRANT IN LIEU OF TAXES	57,927	-	-	-	-	61,855	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	112,160	43,091	96,714	58,904	196,128	130,075	57,242	129,321	76,929	5,875
MUNICIPAL RURAL INFRASTRUCTURE FUND	79,100	-	-	-	-	-	-	-	-	-
COMMUNITY INITIATIVES PROGRAMS	-	-	51,150	-	-	-	-	91,921	51,388	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	294,243	-	-
RECREATION FUNDING	14,000	-	30,000	27,000	28,000	14,000	27,000	30,000	27,000	-
YOUTH CORPS	10,000	97,501	-	-	-	-	20,000	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	6,997	-	-	7,500	-	-	3,750	3,750	-	-
COMMUNITY DEVELOPMENT FUND	-	32,336	6,742	24,631	18,826	-	28,699	28,400	21,883	2,996
SENIOR CITIZENS/DISABLED PROPERTY TAX	1,778	1,394	245	7,408	-	2,215	1,830	2,167	315	-
CANADA WINTER GAMES	-	-	1,422	-	-	-	-	-	-	-
PIPELINE READINESS	15,000	-	-	8,750	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	1,245	-	-	-	-	-	-	-
REGULATORY REVIEW	-	-	-	-	-	50,000	50,000	50,000	50,000	20,000
FLOOD DAMAGE	-	-	-	-	-	-	-	621,513	-	-
	1,337,466	1,971,796	5,550,607	2,395,098	915,389	1,926,931	1,773,531	2,974,080	1,563,700	702,765
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>12,170,356</b>					<b>8,941,006</b>				

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
COMMUNITY GOVERNMENT FUNDING	1,833,900	1,058,971	1,204,765	987,715	1,193,399	902,440	1,089,561	1,093,252
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	515,000	3,218,197	1,271,711	226,905	1,577,123	584,405	335,814	560,790
WATER SEWER SERVICES SUBSIDY	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
GRANT IN LIEU OF TAXES	852,035	-	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	132,002	73,266	85,954	57,620	95,244	56,846	104,104	52,634
MUNICIPAL RURAL INFRASTRUCTURE FUND	423,981	-	-	-	-	-	-	-
COMMUNITY INITIATIVES PROGRAMS	-	50,000	61,345	-	47,000	34,395	35,747	25,000
EMO - TRAINING AND OTHER INITIATIVES	-	358,408	-	-	-	-	-	-
RECREATION FUNDING	43,000	29,000	29,985	30,000	25,034	28,000	35,000	35,000
YOUTH CORPS	105,000	-	10,000	-	9,300	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	8,000	-	3,330	-	2,500	-	-	2,500
COMMUNITY DEVELOPMENT FUND	600	5,630	19,301	6,855	21,680	24,433	21,367	3,255
SENIOR CITIZENS/DISABLED PROPERTY TAX	25,527	1,300	3,118	703	1,183	369	305	-
CANADA WINTER GAMES	1,500	1,425	1,568	-	-	594	-	-
PIPELINE READINESS	15,000	15,000	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	3,143	-	-	-	18,623	1,522	-	-
REGULATORY REVIEW	-	-	-	-	-	-	-	-
FLOOD DAMAGE	-	-	-	-	-	-	-	-
	4,391,108	5,026,865	3,256,942	1,469,021	3,399,958	1,715,364	1,769,944	1,860,726
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>22,889,928</b>							

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Municipal and Community Affairs

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
COMMUNITY GOVERNMENT FUNDING	1,645,758	1,058,972	1,120,765	1,273,715	1,259,988	902,440	1,089,562	1,093,252
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	1,642,447	294,305	1,358,172	115,191	911,121	57,781	115,840	66,283
WATER SEWER SERVICES SUBSIDY	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
GRANT IN LIEU OF TAXES	823,656	-	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	156,311	88,098	111,370	75,931	126,182	77,432	144,243	75,112
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	-	-	-
COMMUNITY INITIATIVES PROGRAMS	-	51,875	10,893	23,000	66,500	13,897	8,783	9,325
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
RECREATION FUNDING	43,000	29,000	24,236	-	30,954	28,000	35,000	35,000
YOUTH CORPS	111,000	-	15,000	-	5,000	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	32,364	5,500	4,000	-	2,500	1,500	-	4,000
COMMUNITY DEVELOPMENT FUND	13,986	19,251	34,168	14,247	29,367	26,355	33,050	10,944
SENIOR CITIZENS/DISABLED PROPERTY TAX	23,585	5,377	12,053	1,731	846	2,173	773	-
CANADA WINTER GAMES	-	-	-	-	-	-	-	-
PIPELINE READINESS	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	1,218	-	-	-	4,966	5,000	-	-
REGULATORY REVIEW	50,000	20,000	39,019	20,000	50,000	-	-	-
FLOOD DAMAGE	-	-	-	-	-	-	-	-
	4,975,744	1,788,047	3,295,541	1,683,038	2,896,295	1,196,938	1,575,296	1,382,211
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>18,793,110</b>							

# Public Works and Services

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	10,167,440.67	19,397,399.69	1,164,206.93	30,729,047.29	17,218,907.04
Adjustments	13,772,958.84	(19,397,399.69)	(1,164,206.93)	(6,788,647.78)	6,789,901.44
<b>2006-2007 Revised Expenditures</b>	<b>23,940,399.51</b>	<b>0.00</b>	<b>0.00</b>	<b>23,940,399.51</b>	<b>24,008,808.48</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>20,266,044.05</i>	<i>0.00</i>	<i>0.00</i>	<i>20,266,044.05</i>	<i>22,852,947.94</i>
<i>Percentage Change</i>	<i>18.13%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>18.13%</i>	<i>5.06%</i>

## Descriptions of Major Programs and Allocation Methodologies

- **ASSET MANAGEMENT**

Asset Management includes the maintenance groups and property officers in Yellowknife and the regional offices that manage the operation and maintenance of many government buildings, works and equipment, including owned and leased office space. Lease payments, utilities, building maintenance and vehicle maintenance are the major expenditures that fall under this program.

## Explanations of Major Variances from the 2005-2006 Report

### *Community Expenditures*

The increase in community expenditures is attributed to increased office accommodation lease costs, offset by the transfer of utility funding for community public infrastructure in unincorporated communities to the Department of Municipal and Community Affairs, as well as increased funding for a Pile Inspection and Repair Program to support the Facility Risk Management and Safety Program for the Government of the Northwest Territories. The Pile Inspection and Repair Program increases the safety of the GNWT assets for more proactive and effective maintenance.

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
LEASE PAYMENTS	15,723,511	-	-	15,723,511	14,115,154	-	-	14,115,154
BUILDINGS AND WORKS	3,119,573	-	-	3,119,573	3,237,393	-	-	3,237,393
PILE INSPECTION & REPAIR PROGRAM	3,081,781	-	-	3,081,781	-	-	-	-
UTILITIES	1,866,599	-	-	1,866,599	2,663,855	-	-	2,663,855
VEHICLE AND EQUIPMENT	133,935	-	-	133,935	204,643	-	-	204,643
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	15,000	-	-	15,000	45,000	-	-	45,000
<b>PROGRAM EXPENDITURES</b>	<b>23,940,400</b>	<b>-</b>	<b>-</b>	<b>23,940,400</b>	<b>20,266,044</b>	<b>-</b>	<b>-</b>	<b>20,266,044</b>



# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
LEASE PAYMENTS	-	10,575,497	-	-	9,612,602	-
BUILDINGS AND WORKS	-	234,406	39,227	(1,675)	201,751	19,343
PILE INSPECTION & REPAIR PROGRAM	-	2,080	-	-	-	-
UTILITIES	847	816,194	16,890	30,281	806,625	134,746
VEHICLE AND EQUIPMENT	-	-	-	-	1,305	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	15,000	-	-	45,000	-
	847	11,643,177	56,117	28,606	10,667,284	154,089
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>11,700,141</b>			<b>10,849,979</b>		

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
LEASE PAYMENTS	-	-	611,192	-	-	-	492,524	-
BUILDINGS AND WORKS	76,998	24,148	12,974	(14,833)	105,667	21,758	6,405	33,701
PILE INSPECTION & REPAIR PROGRAM	107,937	-	-	-	-	-	-	-
UTILITIES	-	-	101,823	-	1,163	36,513	90,502	24,236
VEHICLE AND EQUIPMENT	-	-	17,811	-	-	-	86,328	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-
	184,936	24,148	743,800	(14,833)	106,830	58,271	675,758	57,937
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>938,051</b>				<b>898,796</b>			

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
LEASE PAYMENTS	647,682	199,259	370,300	639,882	149,190	345,636
BUILDINGS AND WORKS	20,069	8,371	52,331	79,511	1,156	51,169
PILE INSPECTION & REPAIR PROGRAM	-	50,770	-	-	-	-
UTILITIES	34,441	6,573	94,057	26,212	13,643	98,994
VEHICLE AND EQUIPMENT	-	-	-	-	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-
	702,191	264,973	516,688	745,605	163,989	495,800
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>1,483,852</b>			<b>1,405,394</b>		

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	-	106,467	98,830	424,246	-	-	-	-	-	-
BUILDINGS AND WORKS	371	41,364	132,537	530,856	45,390	39,417	67,369	72,306	8,397	20,878
PILE INSPECTION & REPAIR PROGRAM	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	2,646	1,899	290,385	13,174	6,157	-	27,220	983	-
VEHICLE AND EQUIPMENT	-	-	-	41,060	-	202	-	-	65	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-	-	-
	371	150,477	233,266	1,286,548	58,564	45,776	67,369	99,526	9,444	20,878
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>1,972,220</b>									

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	-	104,379	96,623	336,156	-	-	-	-	-	-
BUILDINGS AND WORKS	1,099	74,656	165,819	329,731	15,311	41,728	61,372	41,681	85,122	15,569
PILE INSPECTION & REPAIR PROGRAM	-	-	-	-	-	-	-	-	-	-
UTILITIES	1,125	3,939	42,751	319,273	114,471	112,431	-	146,044	28,345	42,111
VEHICLE AND EQUIPMENT	-	-	-	35,511	69	615	-	1,248	201	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-	-	-
	2,224	182,975	305,193	1,020,670	129,851	154,774	61,372	188,973	113,669	57,680
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>2,217,382</b>									

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
LEASE PAYMENTS	410,414	119,249	25,146	113,989	-	359,034	133,265	25,146	113,989	-
BUILDINGS AND WORKS	28,676	137,578	54,045	87,510	50,129	25,403	120,682	78,075	110,989	66,369
PILE INSPECTION & REPAIR PROGRAM	-	-	-	1,033,448	-	-	-	-	-	-
UTILITIES	16,487	19,422	27,085	16,206	5,032	18,702	18,662	23,988	17,417	203,096
VEHICLE AND EQUIPMENT	-	273	5,062	3,777	30	-	1,788	14,896	4,499	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-	-	-
	455,578	276,522	111,337	1,254,931	55,191	403,139	274,396	142,106	246,893	269,466
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>2,153,559</b>					<b>1,336,000</b>				

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
LEASE PAYMENTS	1,566,364	89,002	267,358	-	98,515	-	-	-
BUILDINGS AND WORKS	125,426	146,580	153,688	97,444	170,672	147,802	276,130	231,315
PILE INSPECTION & REPAIR PROGRAM	1,671,044	175,964	17,055	8,498	14,984	-	-	-
UTILITIES	294,026	13,846	26,305	1,687	15,819	8,886	8,511	-
VEHICLE AND EQUIPMENT	-	9,311	51,042	-	4,860	442	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-
	3,656,860	434,703	515,447	107,630	304,850	157,130	284,642	231,315
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>5,692,576</b>							

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Public Works and Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
LEASE PAYMENTS	1,277,148	89,002	242,358	-	98,220	-	-	-
BUILDINGS AND WORKS	395,508	115,259	235,997	22,212	135,119	146,898	307,287	126,720
PILE INSPECTION & REPAIR PROGRAM	-	-	-	-	-	-	-	-
UTILITIES	240,419	11,695	24,224	1,655	14,664	7,019	8,907	-
VEHICLE AND EQUIPMENT	451	7,148	43,786	112	6,661	26	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-
	1,913,526	223,103	546,365	23,978	254,663	153,944	316,194	126,720
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>3,558,493</b>							



# Health and Social Services

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2006-2007 Final Expenditures	20,470,140.87	124,616,321.44	73,117,324.14	218,203,786.45	38,810,542.27
Adjustments	132,786,738.91	(42,282,051.03)	(57,708,467.21)	32,796,220.67	(15,508,444.81)
<b>2006-2007 Revised Expenditures</b>	<b>153,256,879.78</b>	<b>82,334,270.41</b>	<b>15,408,856.93</b>	<b>251,000,007.12</b>	<b>23,302,097.462</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>141,925,544.41</i>	<i>76,583,161.91</i>	<i>14,669,629.82</i>	<i>233,178,336.14</i>	<i>21,675,560.91</i>
<i>Percentage Change</i>	<i>7.98%</i>	<i>7.51%</i>	<i>5.04%</i>	<i>7.64%</i>	<i>7.50%</i>

## Descriptions of Major Programs and Allocation Methodologies

### • REGIONAL PROGRAMS NOT ALLOCATED

Health Services	\$ 27,162,032.65
Program Delivery Support	13,353,363.09
Services to Adults	11,227,355.80
Integrated Community Services	10,662,847.00
Children's Services	9,969,000.00
Community Services	8,278,000.00
Health Promotion	727,560.00
Physicians Billings	579,365.37
Supplementary Health Benefits	374,746.50
	<u>\$ 82,334,270.41</u>

### • TERRITORIAL PROGRAMS NOT ALLOCATED

Health Services	\$ 6,685,150.53
Program Delivery Support	3,915,525.89
Community Services	1,972,000.00
Integrated Community Services	1,019,635.00
Supplementary Health Benefits	632,491.10
Physicians Billings	569,089.40
Out of the NWT Hospitals	406,409.87
Health Promotion	199,075.14
Services to Adults	9,480.00
	<u>\$ 15,408,856.93</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these unallocated regional and territorial expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

A large portion of the regional expenditures is block funding provided to Health and Social Services Authorities for programs in their regional service area. The majority of the territorial expenditures are for programs that benefit the entire Northwest Territories, as example, expenditures made on behalf of the Stanton Territorial Hospital.

For some regional and territorial programs that were reallocated to the community level, the department used utilization statistics that were gathered from specific program information, where available, or the Northern Health Information system.

A brief description of some of the major programs follows.

### • HEALTH AND SOCIAL SERVICES AUTHORITIES

Funding for Health and Social Services Authorities (H&SS Authorities) that provide services to eligible Northwest Territories residents in all areas of health and social services, including, but not necessarily limited to, hospital and health centres, health promotion and prevention, medical travel, child welfare, family violence, community wellness, addictions programs and seniors programs.

On April 1, 1997, regional social services were amalgamated with the H&SS Authorities. Contribution agreements were signed and will be renewed annually under the Memorandum of Understanding (MOU) with the H&SS Authorities. These MOUs cover all aspects of health and social service delivered by the H&SS Authorities. Payment polices for each program area is covered under specific legislative requirements to provide services, as well as, establish parameters under which the H&SS Authorities separately account for each program area. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act (HIHSSA Act)*, H&SS Authorities are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

# Health and Social Services

## *Health Services Programs*

Services to eligible NWT residents in areas such as inpatient and outpatient services within the NWT, public health and chronic care. The majority of GNWT hospitals are accredited and function under standards established by the Canadian Council of Health Facility Accreditation. All health facilities meet the requirements set out in the *HIHSSA Act*, Regulations, Policies and Standards, as well as, applicable Territorial legislation and policies. Medical Travel Benefits, for example, would also fall under these programs. The Medical Travel Benefit provides monetary assistance for transportation and boarding to eligible residents who are required to travel for insured medical and hospital services and who do not have access to medical travel benefits through an employer or other insurance plan.

## *Program Delivery Support*

Provides a system-wide focus and assistance in the delivery of health and social service programs, including recruiting, training, and implementing and maintaining appropriate systems technology.

## *Children's Services*

Provides a broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and the *Adoption Act*.

## *Services to Adults*

Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT.

## *Integrated Community Services*

Funding for direct program delivery, including community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families.

## *Community Services*

Funding flowing directly to H&SS Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:

- Promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and senior;
- Services designed to assist living in the home;
- Emotional and social problems such as suicide and dealing with residential school issues; and
- Emergency shelters and counseling services for victims of spousal assault and other forms of family violence.

## *Health Promotion*

Provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

## **PHYSICIANS PROGRAMS**

Provides eligible residents with coverage for insured medical services both in and outside the NWT (through fee for service billings). Funding is also provided to the Stanton Territorial Hospital and the Inuvik Regional Hospital for specialist services.

### **• PHYSICIANS OUTSIDE THE NWT**

Provides eligible residents with coverage for insured hospital services rendered outside the NWT.

### **• OUT OF THE NWT HOSPITALS**

Provides eligible residents with coverage for insured hospital services rendered outside the NWT.

### **• SUPPLEMENTARY HEALTH BENEFITS**

Provides Extended Health Benefits and Métis Health Benefits to eligible residents. Benefits include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses. Additional benefits for seniors cover eyeglasses, hearing aids and dental care.

# Health and Social Services

## Explanation of Significant Variances from the 2005-2006 Report

### *Community, Regional and Territorial Expenditures*

The increases in community, regional, and territorial expenditures are attributed to the following:

- Contribution funding to emergency and transition shelters to address the short-term needs of homeless individuals and families for the winter months in the Northwest Territories.
- Funding to undertake activities in support of the 811 Health Phone Line Service.
- Funding for increased costs resulting from appeals of job-evaluations by Nursing and Allied Health Care positions at the Yellowknife Health and Social Services Authority and the Stanton Territorial Health Authority.
- Funding for additional costs incurred for the provision of hospital and physician services to Northwest Territories residents receiving these services outside of the Northwest Territories.
- Funding for the re-evaluation of non-Health and Allied Health Care positions at the Hay River Health and Social Services Authority.
- Funding to meet two priority areas in the Health System – Physician Staffing Model and the Dialysis Program at the Stanton Territorial Health Authority.
- Funding to cover 50 percent of the 2005-06 accumulated operating deficit and 50 percent of the 2005-06 operating deficit at the Stanton Territorial Health Authority.
- Funding due to a higher than anticipated utilization of maternity and paternity leave benefits at the Stanton Territorial Health Authority in the 2006-07 fiscal year.
- Funding for Supplementary Health and Métis Health Benefits due to utilization and price increases in the programs.
- Funding for increased costs associated with requirements for elderly and persons with disabilities that require residential care outside the Northwest Territories.
- Funding for one-time office set up costs and ongoing salary dollars for 10 additional Nurse Practitioner positions in various NWT communities.
- Funding to the Dogrib Community Services Board for increased operating costs in 2006-07.
- Funding to reduce the wait times in the Stanton Territorial Hospital Authority Emergency Department.
- Funding for forced growth in medical supplies at the Stanton Territorial Health Authority.
- Forced growth funding for services the department purchases from third party organizations (i.e. treatment centres, laboratory facilities, facility maintenance services, etc.)
- Funding of approximately \$3.6 million to allocate Federal Health Care Funding to the following priorities identified by the department: Health Prevention and Promotion, Continuing Care Services, Strategic Initiative Funding, Nursing Resources in Small Communities, Expansion of the Nurse Practitioner Program, Senior Games and Integrated Service Delivery Model – Rehab Teams.
- Funding for increased costs related to services provided to children (formerly called “foster care”) and for an adolescent group home in Fort Smith.
- Funding for increased costs for the ratification of Physician Contracts.

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
HEALTH SERVICES	67,661,205	27,162,033	6,685,151	101,508,388	57,385,152	24,275,523	6,444,422	88,105,098
PHYSICIANS BILLINGS	35,549,345	579,365	569,089	36,697,800	33,611,709	809,919	457,487	34,879,116
SUPPLEMENTARY HEALTH BENEFITS	18,082,556	374,747	632,491	19,089,794	17,972,942	365,470	570,865	18,909,277
INTEGRATED COMMUNITY SERVICES	6,620,549	10,662,847	1,019,635	18,303,031	6,341,091	10,016,850	928,777	17,286,717
PROGRAM DELIVERY SUPPORT	449,779	13,353,363	3,915,526	17,718,668	397,017	12,233,241	4,205,249	16,835,507
SERVICES TO ADULTS	5,581,685	11,227,356	9,480	16,818,520	5,543,229	10,821,057	-	16,364,285
OUT OF THE NWT HOSPITALS	15,013,933	-	406,410	15,420,343	14,994,523	-	61,830	15,056,353
CHILDREN'S SERVICES	4,129,871	9,969,000	-	14,098,871	4,468,851	9,528,000	-	13,996,851
COMMUNITY SERVICES	-	8,278,000	1,972,000	10,250,000	987,329	7,836,000	1,938,000	10,761,329
HEALTH PROMOTION	25,459	727,560	199,075	952,094	71,932	697,102	63,000	832,034
ADMINISTRATION	142,498	-	-	142,498	151,769	-	-	151,769
<b>PROGRAM EXPENDITURES</b>	<b>153,256,880</b>	<b>82,334,270</b>	<b>15,408,857</b>	<b>251,000,007</b>	<b>141,925,544</b>	<b>76,583,162</b>	<b>14,669,630</b>	<b>233,178,336</b>

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutsek'e	Dettah	Yellowknife	Łutsek'e
HEALTH SERVICES	8,614	25,177,227	618,617	643	21,309,361	264,584
PHYSICIANS BILLINGS	146	17,947,369	290,684	1,412	17,735,699	232,122
SUPPLEMENTARY HEALTH BENEFITS	3,155	4,720,087	304,127	3,173	4,733,559	255,838
INTEGRATED COMMUNITY SERVICES	7	245,521	24,842	3	229,382	29,003
PROGRAM DELIVERY SUPPORT	-	320,600	1,272	-	289,438	900
SERVICES TO ADULTS	-	1,841,993	362,230	-	2,345,978	372,779
OUT OF THE NWT HOSPITALS	-	5,688,832	101,663	-	5,999,711	137,476
CHILDREN'S SERVICES	-	434,475	88,621	-	550,411	121,808
COMMUNITY SERVICES	-	-	-	-	287,329	100,000
HEALTH PROMOTION	-	5,017	-	-	28,056	3,150
ADMINISTRATION	-	104,923	-	-	99,789	-
	11,922	56,486,043	1,792,056	5,231	53,608,714	1,517,661
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>58,290,021</b>			<b>55,131,606</b>		

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
HEALTH SERVICES	424,457	386,429	2,783,287	126,151	290,269	175,860	1,745,516	142,615
PHYSICIANS BILLINGS	212,750	131,881	1,129,379	64,702	191,729	80,881	1,133,641	88,429
SUPPLEMENTARY HEALTH BENEFITS	284,959	14,822	371,111	75,653	319,471	4,727	260,630	121,654
INTEGRATED COMMUNITY SERVICES	3,343	1,657	16,373	932	2,191	1,390	14,142	391
PROGRAM DELIVERY SUPPORT	1,106	-	7,606	-	-	-	500	-
SERVICES TO ADULTS	-	-	291,897	-	-	-	315,041	-
OUT OF THE NWT HOSPITALS	114,003	50,062	632,683	58,210	145,206	3,875	763,404	109,893
CHILDREN'S SERVICES	-	235,250	170,475	-	-	-	789,918	-
COMMUNITY SERVICES	-	-	-	-	100,000	-	-	-
HEALTH PROMOTION	-	-	-	-	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-
	1,040,618	820,100	5,402,811	325,649	1,048,867	266,733	5,022,791	462,981
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>7,589,179</b>				<b>6,801,372</b>			

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
HEALTH SERVICES	5,651,662	1,820,379	8,479,821	5,092,588	1,343,873	7,416,060
PHYSICIANS BILLINGS	2,354,714	495,342	3,696,602	2,105,671	303,379	3,356,483
SUPPLEMENTARY HEALTH BENEFITS	998,296	733,136	3,052,399	1,265,456	741,164	2,590,093
INTEGRATED COMMUNITY SERVICES	1,283,493	151,314	1,051,685	1,197,033	142,131	1,066,652
PROGRAM DELIVERY SUPPORT	26,900	668	37,246	28,121	3,000	15,253
SERVICES TO ADULTS	27,275	93,715	213,535	-	-	191,328
OUT OF THE NWT HOSPITALS	1,000,582	263,883	2,052,137	986,407	247,975	2,289,628
CHILDREN'S SERVICES	128,540	36,330	117,625	407,771	-	121,808
COMMUNITY SERVICES	-	-	-	-	-	-
HEALTH PROMOTION	4,062	8,505	-	-	-	-
ADMINISTRATION	2,575	-	-	3,734	-	2,303
	11,478,100	3,603,272	18,701,050	11,086,781	2,781,521	17,049,608
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>33,782,422</b>			<b>30,917,910</b>		

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HEALTH SERVICES	119,981	1,493,509	-	1,406,749	82,375	58,468	441,938	164,812	92,920	218,382
PHYSICIANS BILLINGS	65,895	525,519	-	1,395,607	69,517	72,260	456,160	165,022	74,430	34,230
SUPPLEMENTARY HEALTH BENEFITS	23,944	343,738	3,773	612,756	85,640	77,507	401,686	183,122	82,069	11,247
INTEGRATED COMMUNITY SERVICES	12,705	153,734	-	44,929	2,192	1,065	11,496	4,356	844	1,311
PROGRAM DELIVERY SUPPORT	-	6,240	-	22,403	-	-	975	-	-	-
SERVICES TO ADULTS	-	165,471	-	-	-	-	-	-	-	-
OUT OF THE NWT HOSPITALS	47,850	275,453	-	508,952	5,108	5,484	458,575	42,348	18,488	19,015
CHILDREN'S SERVICES	-	259,918	-	289,628	-	-	-	259,918	-	-
COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	-	-	-	-	-	-	6,930	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	270,376	3,223,582	3,773	4,281,024	244,832	214,785	1,770,830	826,507	268,751	284,186
TOTAL FOR DEHCHO COMMUNITIES	11,388,645									



# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HEALTH SERVICES	122,324	1,329,096	-	1,474,870	25,734	75,931	437,077	88,520	49,644	5,464
PHYSICIANS BILLINGS	53,419	359,786	-	1,269,286	72,878	86,173	344,429	144,171	75,617	8,792
SUPPLEMENTARY HEALTH BENEFITS	42,182	352,484	3,630	732,240	54,122	104,377	492,360	177,488	83,041	12,072
INTEGRATED COMMUNITY SERVICES	20,575	131,066	-	85,719	321	850	22,983	728	907	638
PROGRAM DELIVERY SUPPORT	-	7,973	-	13,143	-	-	-	-	-	-
SERVICES TO ADULTS	-	-	-	-	-	-	-	-	-	-
OUT OF THE NWT HOSPITALS	23,878	157,214	-	342,018	1,150	5,643	547,330	14,022	23,134	42,890
CHILDREN'S SERVICES	-	185,685	-	20,021	-	-	-	209,043	-	-
COMMUNITY SERVICES	-	100,000	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	8,569	-	-	-	-	-	9,523	-	-
ADMINISTRATION	-	9,203	1,400	-	-	-	-	-	-	-
	262,378	2,641,076	5,030	3,937,297	154,205	272,973	1,844,178	643,496	232,344	69,856
TOTAL FOR DEHCHO COMMUNITIES	10,062,834									

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
HEALTH SERVICES	624,277	455,884	882,412	742,763	213,153	299,377	598,772	1,167,250	588,377	103,087
PHYSICIANS BILLINGS	334,539	194,019	291,256	251,404	84,026	276,865	158,750	292,810	296,529	53,155
SUPPLEMENTARY HEALTH BENEFITS	432,062	455,193	689,362	474,847	162,587	326,395	474,557	741,798	463,129	178,383
INTEGRATED COMMUNITY SERVICES	13,813	19,939	166,712	20,535	57,661	12,008	10,225	197,164	9,488	18,986
PROGRAM DELIVERY SUPPORT	4,029	-	1,760	-	-	-	-	900	-	-
SERVICES TO ADULTS	224,554	77,447	77,447	110,889	-	252,101	71,632	145,972	112,225	-
OUT OF THE NWT HOSPITALS	220,528	174,315	177,505	230,305	72,443	243,099	214,320	117,290	340,103	19,625
CHILDREN'S SERVICES	108,080	344,478	-	-	-	102,868	199,452	-	-	-
COMMUNITY SERVICES	-	-	-	-	-	100,000	-	-	-	-
HEALTH PROMOTION	-	-	-	-	-	-	4,022	3,885	2,180	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	1,961,883	1,721,276	2,286,455	1,830,742	589,870	1,612,713	1,731,731	2,667,068	1,812,031	373,236
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>8,390,225</b>					<b>8,196,778</b>				

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HEALTH SERVICES	8,208,561	1,404,284	1,472,407	515,475	1,907,522	340,055	895,919	442,714
PHYSICIANS BILLINGS	3,346,785	328,821	370,562	131,892	482,789	99,847	271,863	179,330
SUPPLEMENTARY HEALTH BENEFITS	1,113,211	535,401	558,256	90,275	628,807	100,083	280,749	178,495
INTEGRATED COMMUNITY SERVICES	1,902,630	295,328	234,077	175,126	443,558	34,126	149,717	95,529
PROGRAM DELIVERY SUPPORT	13,704	1,294	2,585	-	-	1,391	-	-
SERVICES TO ADULTS	780,579	18,184	-	-	653,341	-	147,108	496,020
OUT OF THE NWT HOSPITALS	1,769,574	319,908	147,053	105,789	310,250	19,762	68,527	54,647
CHILDREN'S SERVICES	367,617	278,793	487,869	-	346,552	-	95,902	79,800
COMMUNITY SERVICES	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	-	945	-	-	-	-	-
ADMINISTRATION	35,000	-	-	-	-	-	-	-
	17,537,662	3,182,012	3,273,754	1,018,558	4,772,820	595,263	1,909,785	1,526,534
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>33,816,387</b>							

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Health and Social Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HEALTH SERVICES	7,551,282	764,615	1,015,642	766,394	1,630,937	180,278	936,162	392,950
PHYSICIANS BILLINGS	3,353,400	319,048	303,687	155,335	421,782	61,901	167,998	106,451
SUPPLEMENTARY HEALTH BENEFITS	1,150,237	615,260	463,935	120,228	632,988	67,622	212,735	175,914
INTEGRATED COMMUNITY SERVICES	1,896,397	184,043	229,173	183,069	336,176	41,276	180,109	96,870
PROGRAM DELIVERY SUPPORT	36,390	-	900	500	-	-	-	-
SERVICES TO ADULTS	752,148	56,060	-	-	546,472	-	163,753	217,741
OUT OF THE NWT HOSPITALS	1,379,775	307,483	113,684	126,810	137,666	10,016	63,250	80,548
CHILDREN'S SERVICES	364,347	288,504	448,594	-	359,101	-	174,470	125,049
COMMUNITY SERVICES	100,000	-	100,000	100,000	-	-	-	-
HEALTH PROMOTION	12,547	-	-	-	-	-	-	-
ADMINISTRATION	35,000	-	340	-	-	-	-	-
	16,631,523	2,535,012	2,675,956	1,452,336	4,065,122	361,094	1,898,476	1,195,524
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	30,815,043							

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2006-2007 FINAL EXPENDITURES	3,121,837.99	1,149,566.79	65,677,311.80	69,948,716.58	11,172,624.98
Adjustments	41,597,460.09	58,467.85	(57,198,393.87)	(15,542,465.93)	15,554,071.55
<b>2006-2007 Revised Expenditures</b>	<b>44,719,298.08</b>	<b>1,208,034.64</b>	<b>8,478,917.93</b>	<b>54,406,250.65</b>	<b>26,726,696.53</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>44,406,207.35</i>	<i>618,961.46</i>	<i>7,210,235.75</i>	<i>52,235,404.56</i>	<i>24,464,307.37</i>
<i>Percentage Change</i>	<i>0.71%</i>	<i>95.17%</i>	<i>17.60%</i>	<i>4.16%</i>	<i>9.25%</i>

## Descriptions of Major Programs and Allocation Methodologies

- POLICE SERVICES**

The Royal Canadian Mounted Police (RCMP) provide the NWT with policing services through the *Police Services Agreement*, which is a signed agreement between the GNWT and the Solicitor General of Canada.

Police Services is a territorial program, with expenditures totaling \$26 million in 2006-2007. Of this amount, \$17.4 million was allocated to the community level based on detachment expenditure information compiled by the RCMP.

\$7.6 million of the expenditures were associated with the provision of headquarters services to the Northwest Territories by the Yellowknife “G” Division that could not be allocated to the community level.

- CORRECTIONS**

Corrections has the mandate to administer the dispositions of the Courts for both adults and young offenders, in accordance with statutory requirements by providing the safe custody and detention of persons sentenced to periods of incarceration or those remanded into custody. Corrections also administer wilderness camp operations and open custody facilities as part of the community corrections mandate.

The department determined the best means for obtaining information on incarcerated persons from any given community in the Northwest Territories is using the “number of days served” per community. The derived community utilization ratios were applied to the total Adult and Young Offender Facilities expenditures to determine community-by-community expenditures.

The department provided a breakdown of related expenditures spent for each of the Adult and Young Offender Wilderness Camps by the community housing the camp.

- LEGAL AID SERVICES**

The Legal Services Board (Board) is established under the *Legal Services Act*. The Board is responsible for ensuring that all eligible persons in the Northwest Territories receive legal services. The Board follows prescribed guidelines in determining applicants’ eligibility for criminal, family and limited civil legal services.

The division is also responsible for the Court Worker program and public legal education.

The Board is a territorial program that had \$2.3 million in expenditures in 2006-2007. The department allocated \$2 million to the community level by using data generated by the Legal Aid Information System on community caseloads.

This amount does not include the corporate/administrative costs incurred to support the Board, which were \$2.1 million in 2006-2007 (\$1.9 million – 2005-2006).

- COMMUNITY JUSTICE PROGRAMS**

Funding 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.

- FIRST NATIONS COMMUNITY POLICING PROGRAM**

This program provides funds for communities that want to take an active role in making their community safe through a policing role. The interested community partners with the RCMP, and the GNWT, to provide eligible participants with training. This program is cost-shared with the Federal Government.

- LAW BURSARIES**

Grants to assist indigenous aboriginal students pursuing a Law Degree.

- ABORIGINAL COURT CHALLENGES**

Grants to assist non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.

- **FAMILY VIOLENCE**

Grant provided to the YWCA of Yellowknife in their role as “designate” under the *Protection Against Family Violence Act*.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Police Services	\$ 7,603,056
Corrections	170,454
Community Justice Programs	595,407
Family Violence	105,000
Aboriginal Court Challenges	5,000
	<u>\$ 8,478,918</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

## Explanation of Significant Variances from the 2005-2006 Report

### *Community, Regional and Territorial Expenditures*

The increase in community, regional and territorial expenditures is attributed to funding for the Government of the Northwest Territories’ share of increased costs under the *Northwest Territories Territorial Police Service Agreement*.

### *Corporate Services*

The increase in corporate expenditures is due to the following:

- Funding to address a 15% increase to the legal aid tariff rates applicable to private bar lawyers.
- Funding for legal aid innovation investment to continue the delivery of access to justice services and programs.
- Funding to address increased costs for the provision of Court Services in the 2006-07 fiscal year.
- Funding to address increased costs for the provision of Corrections Services in the 2006-07 fiscal year.

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

**SUMMARY**

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Expenditures	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Expenditures
POLICE SERVICES	17,458,606	1,208,035	7,603,056	26,269,697	17,157,045	539,631	6,323,324	24,020,000
CORRECTIONS	23,357,201	-	170,454	23,527,656	23,130,945	-	201,249	23,332,194
COMMUNITY JUSTICE PROGRAMS	1,459,969	-	595,407	2,055,376	1,504,531	79,331	597,337	2,181,199
LEGAL AID	2,050,463	-	-	2,050,463	2,130,226	-	-	2,130,226
FIRST NATIONS COMMUNITY POLICING	334,000	-	-	334,000	424,000	-	-	424,000
FAMILY VIOLENCE	-	-	105,000	105,000	-	-	60,000	60,000
LAW BURSARIES	30,000	-	-	30,000	30,000	-	-	30,000
CRIMINAL INJURIES	29,060	-	-	29,060	29,460	-	-	29,460
ABORIGINAL COURT CHALLENGES	-	-	5,000	5,000	-	-	28,326	28,326
<b>PROGRAM EXPENDITURES</b>	<b>44,719,298</b>	<b>1,208,035</b>	<b>8,478,918</b>	<b>54,406,251</b>	<b>44,406,207</b>	<b>618,961</b>	<b>7,210,236</b>	<b>52,235,405</b>

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

## NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
POLICE SERVICES	-	4,360,108	365,786	-	4,264,473	307,303
CORRECTIONS	72,072	5,696,255	350,165	165,477	5,929,199	298,137
COMMUNITY JUSTICE PROGRAMS	16,750	12,500	37,000	16,750	26,249	57,000
LEGAL AID	-	802,626	62,084	-	1,209,719	71,169
FIRST NATIONS COMMUNITY POLICING	-	-	-	-	-	-
FAMILY VIOLENCE	-	-	-	-	-	-
LAW BURSARIES	-	15,000	-	-	18,000	-
CRIMINAL INJURIES	-	4,200	-	-	4,200	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-
	88,822	10,890,690	815,035	182,227	11,451,839	733,609
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>11,794,546</b>			<b>12,367,676</b>		



Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

## TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
POLICE SERVICES	306,793	29,470	876,950	-	276,993	13,861	763,443	-
CORRECTIONS	805,486	-	1,589,981	-	815,274	-	1,703,665	-
COMMUNITY JUSTICE PROGRAMS	-	386	127,900	-	33,185	16,750	77,750	-
LEGAL AID	34,884	2,783	151,994	-	8,800	1,795	59,223	-
FIRST NATIONS COMMUNITY POLICING	-	-	63,368	-	-	-	81,850	-
FAMILY VIOLENCE	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	6,600	-	-	-	6,600	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
	1,147,163	32,639	2,816,793	-	1,134,252	32,406	2,692,531	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>3,996,595</b>				<b>3,859,189</b>			

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

**FORT SMITH COMMUNITIES**

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
POLICE SERVICES	1,011,794	483,821	1,218,453	1,034,911	375,256	1,261,872
CORRECTIONS	2,075,658	496,126	1,289,428	2,253,248	522,674	1,084,428
COMMUNITY JUSTICE PROGRAMS	107,000	37,000	112,550	116,055	49,000	138,756
LEGAL AID	202,456	32,798	305,189	180,173	33,904	275,724
FIRST NATIONS COMMUNITY POLICING	-	-	-	-	-	-
FAMILY VIOLENCE	-	-	-	-	-	-
LAW BURSARIES	7,500	7,500	-	6,000	6,000	-
CRIMINAL INJURIES	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-
	3,404,408	1,057,245	2,925,620	3,590,388	986,834	2,760,781
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>7,387,273</b>			<b>7,338,002</b>		

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

**DEHCHO COMMUNITIES**

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POLICE SERVICES	-	547,603	-	893,686	-	-	513,288	-	-	-
CORRECTIONS	-	1,348,441	553,925	785,524	137,761	14,928	271,286	178,094	105,023	-
COMMUNITY JUSTICE PROGRAMS	-	46,540	33,500	99,452	29,500	29,500	18,500	30,500	14,750	29,500
LEGAL AID	-	44,145	11,449	100,085	-	-	9,586	-	1,751	-
FIRST NATIONS COMMUNITY POLICING	-	-	-	77,990	-	-	-	-	-	-
FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
	-	1,986,729	598,875	1,956,736	167,261	44,428	812,659	208,594	121,524	29,500
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>5,926,307</b>									

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

**DEHCHO COMMUNITIES**

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POLICE SERVICES	-	456,790	-	919,674	-	-	418,321	-	-	-
CORRECTIONS	-	924,641	291,084	1,050,713	177,981	8,513	508,638	151,377	-	-
COMMUNITY JUSTICE PROGRAMS	-	43,980	33,500	55,000	14,750	34,500	37,000	30,500	-	29,500
LEGAL AID	-	23,865	32,027	7,394	-	2,428	46,073	3,513	-	-
FIRST NATIONS COMMUNITY POLICING	-	-	-	103,440	-	-	-	-	-	-
FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
	-	1,449,276	356,611	2,136,222	192,731	45,441	1,010,033	185,389	-	29,500
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>5,405,204</b>									

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

**SAHTU COMMUNITIES**

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
POLICE SERVICES	508,423	327,598	450,294	542,018	-	501,073	425,038	566,417	510,566	-
CORRECTIONS	253,240	393,078	1,009,504	136,190	65,476	143,130	432,538	1,081,181	231,987	-
COMMUNITY JUSTICE PROGRAMS	45,237	71,000	116,000	84,500	-	43,500	37,000	111,000	61,000	-
LEGAL AID	5,174	20,639	20,413	10,727	1,270	-	7,221	18,242	10,898	26
FIRST NATIONS COMMUNITY POLICING	-	-	102,433	-	-	-	-	125,806	-	-
FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	1,500	-	-	-	-	1,500	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
	812,074	812,314	1,698,644	774,934	66,746	687,702	901,798	1,902,646	815,951	26
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>4,164,712</b>					<b>4,308,124</b>				

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Uluksaktok	Paulatuk
POLICE SERVICES	2,119,617	504,556	844,162	-	876,651	27,110	301,577	348,849
CORRECTIONS	2,775,990	456,290	480,027	203,574	1,105,232	3,929	285,736	418,783
COMMUNITY JUSTICE PROGRAMS	173,404	-	67,000	-	43,500	-	43,000	33,500
LEGAL AID	128,284	8,356	2,394	3,317	30,476	2,271	47,295	8,015
FIRST NATIONS COMMUNITY POLICING	90,210	-	-	-	-	-	-	-
FAMILY VIOLENCE	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	12,360	4,400	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
	5,299,864	973,602	1,393,583	206,891	2,055,859	33,310	677,608	809,148
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>11,449,864</b>							

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Justice*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POLICE SERVICES	2,187,858	502,119	789,058	-	864,239	32,506	336,405	348,869
CORRECTIONS	2,203,691	405,442	887,218	96,307	1,161,106	53,740	322,175	227,383
COMMUNITY JUSTICE PROGRAMS	168,556	40,500	67,000	15,250	43,500	30,500	43,000	33,500
LEGAL AID	37,412	542	24,779	11,074	44,123	-	-	20,099
FIRST NATIONS COMMUNITY POLICING	112,903	-	-	-	-	-	-	-
FAMILY VIOLENCE	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	12,360	4,800	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
	4,722,781	953,403	1,768,054	122,631	2,112,967	116,746	701,580	629,852
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>11,128,013</b>							

# Northwest Territories Housing Corporation

The Northwest Territories (NWT) Housing Corporation has provided the following list of revenue sources for 2006-2007:

Government of the Northwest Territories – Financial Management Board Secretariat	Contribution funding for Operating Costs	\$38,281,000
Government of the Northwest Territories – Financial Management Board Secretariat	Contribution funding for Affordable Housing Initiative	\$16,650,000
	<b>Subtotal</b>	<b>\$54,931,000</b>
Government of the Northwest Territories – Education, Culture and Employment	Public Housing Rental Subsidies	\$32,661,000 <sup>1</sup>
Canada Mortgage and Housing Corporation	Social Housing Programs	\$17,993,000
NWT Housing Corporation	Own Source Revenues	\$4,616,000
	<b>Total Revenue</b>	<b>\$110,201,000</b>

Note 1 - See Education, Culture and Employment for breakdown of Public Housing Rental Subsidies.

## Descriptions of Major Programs and Allocation Methodologies

### • PUBLIC HOUSING CONTRIBUTIONS

Contributions to community housing authorities and associations, municipalities and bands that are in partnership with the Corporation to provide public rental housing and related services to the residents of the Northwest Territories. Funds are flowed to the NWT Housing Corporation from the Department of Education, Culture and Employment.

### • OTHER CONTRIBUTIONS

Contributions to non-profit, community based organizations for the provision of subsidized support for Rent Geared to Income, Co-op and Special Purpose projects.

### • MINOR CAPITAL EXPENDITURES

Funding to assist families and communities for the provision of social housing.

### • AMORTIZATION

Expenditures represent the payment of principal and interest on loans from the Canada Mortgage and Housing Corporation (CMHC).

## Summary of Variances from the 2005-2006 Report

Program	2006-2007	2005-2006	Percentage Change
Public Housing Contributions	\$31,509,000	\$31,857,000	(1.09%)
Other Contributions	\$3,457,000	\$3,005,000	15.04%
Minor Capital Contributions	\$9,069,000	\$9,943,000	(8.79%)
Amortization	\$12,994,000	\$13,191,000	(1.49%)
<b>Total Program Expenditures</b>	<b>\$57,029,000</b>	<b>\$57,996,000</b>	<b>(1.67%)</b>



# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>				<i>See Education, Culture and Employment</i>			
OTHER CONTRIBUTIONS	3,457,000	-	-	3,457,000	3,005,000	-	-	3,005,000
MINOR CAPITAL EXPENDITURES	8,916,000	153,000	-	9,069,000	9,730,000	213,000	-	9,943,000
AMORTIZATION	12,994,000	-	-	12,994,000	13,191,000	-	-	13,191,000
PROGRAM EXPENDITURES	25,367,000	153,000	-	25,520,000	25,926,000	213,000	-	26,139,000

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>			<i>See Education, Culture and Employment</i>		
OTHER CONTRIBUTIONS	-	2,198,000	-	-	2,037,000	-
MINOR CAPITAL CONTRIBUTIONS	213,000	885,000	74,000	174,000	1,155,000	552,000
AMORTIZATION	610,000	700,000	266,000	552,000	611,000	281,000
	823,000	3,783,000	340,000	726,000	3,803,000	833,000
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>4,946,000</b>			<b>5,362,000</b>		

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>				<i>See Education, Culture and Employment</i>			
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-
MINOR CAPITAL CONTRIBUTIONS	201,000	35,000	538,000	37,000	148,000	34,000	372,000	40,000
AMORTIZATION	76,000	-	1,195,000	-	76,000	-	1,229,000	-
	277,000	35,000	1,733,000	37,000	224,000	34,000	1,601,000	40,000
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>2,082,000</b>				<b>1,899,000</b>			

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>			<i>See Education, Culture and Employment</i>		
OTHER CONTRIBUTIONS	357,000	-	27,000	95,000	-	18,000
MINOR CAPITAL CONTRIBUTIONS	483,000	58,000	424,000	769,000	400,000	556,000
AMORTIZATION	413,000	600,000	569,000	416,000	600,000	573,000
	1,253,000	658,000	1,020,000	1,280,000	1,000,000	1,147,000
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>2,931,000</b>			<b>3,427,000</b>		

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>									
OTHER CONTRIBUTIONS	-	-	-	-	-	-	365,000	-	-	-
MINOR CAPITAL CONTRIBUTIONS	-	520,000	83,000	569,000	35,000	45,000	286,000	94,000	59,000	8,000
AMORTIZATION	-	550,000	155,000	761,000	-	-	-	57,000	-	-
	-	1,070,000	238,000	1,330,000	35,000	45,000	651,000	151,000	59,000	8,000
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>3,587,000</b>									

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>									
OTHER CONTRIBUTIONS	-	-	-	-	-	-	355,000	-	-	-
MINOR CAPITAL CONTRIBUTIONS	46,000	185,000	79,000	231,000	22,000	86,000	302,000	35,000	22,000	22,000
AMORTIZATION	-	550,000	155,000	761,000	-	-	-	57,000	-	-
	46,000	735,000	234,000	992,000	22,000	86,000	657,000	92,000	22,000	22,000
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>2,908,000</b>									

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>					<i>See Education, Culture and Employment</i>				
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
MINOR CAPITAL CONTRIBUTIONS	187,000	335,000	277,000	270,000	108,000	203,000	234,000	358,000	40,000	65,000
AMORTIZATION	149,000	478,000	131,000	930,000	-	149,000	491,000	149,000	983,000	-
	336,000	813,000	408,000	1,200,000	108,000	352,000	725,000	507,000	1,023,000	65,000
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>2,865,000</b>					<b>2,672,000</b>				

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007								
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk	
PUBLIC HOUSING CONTRIBUTIONS				<i>See Education, Culture and Employment</i>					
OTHER CONTRIBUTIONS	440,000	-	-	-	70,000	-	-	-	
MINOR CAPITAL CONTRIBUTIONS	960,000	316,000	728,000	149,000	296,000	81,000	36,000	526,000	
AMORTIZATION	1,130,000	1,009,000	825,000	78,000	1,401,000	131,000	527,000	253,000	
	2,530,000	1,325,000	1,553,000	227,000	1,767,000	212,000	563,000	779,000	
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>8,956,000</b>								



# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*NWT Housing Corporation*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006								
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk	
PUBLIC HOUSING CONTRIBUTIONS				<i>See Education, Culture and Employment</i>					
OTHER CONTRIBUTIONS	333,000	-	-	-	145,000	-	-	-	
MINOR CAPITAL CONTRIBUTIONS	922,000	438,000	338,000	253,000	531,000	98,000	666,000	376,000	
AMORTIZATION	1,145,000	1,053,000	852,000	129,000	1,464,000	131,000	527,000	257,000	
	2,400,000	1,491,000	1,190,000	382,000	2,140,000	229,000	1,193,000	633,000	
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>9,658,000</b>								

# Education, Culture and Employment

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2006-2007 FINAL EXPENDITURES	74,297,396.84	70,485,485.23	28,047,199.85	172,830,081.92	21,716,570.34
Adjustments	99,581,522.23	(65,170,965.59)	4,487,087.24	38,897,643.88	26,418,313.28
<b>2006-2007 Revised Expenditures</b>	<b>173,878,919.07</b>	<b>5,314,519.64</b>	<b>32,534,287.09</b>	<b>211,727,725.80</b>	<b>48,134,883.62</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>168,980,273.48</i>	<i>4,757,182.18</i>	<i>31,915,317.22</i>	<i>205,652,772.88</i>	<i>43,688,097.86</i>
<i>Percentage Change</i>	<i>2.90%</i>	<i>11.72%</i>	<i>1.94%</i>	<i>2.95%</i>	<i>10.18%</i>

## Descriptions of Major Programs and Allocation Methodologies

### • SCHOOLS

Annual operating contributions to the Divisional Education Councils, the Yellowknife District Education Authorities, and Commission scolaire francophone de division for the operation of school programs. The amount of the contribution is mainly derived from a formula based on enrolment.

Expenditures were initially reported at the regional level. Allocation to the community level was calculated using quarterly expenditure reports provided by the education authorities and councils.

### • PUBLIC HOUSING SUBSIDIES

The NWT Housing Corporation funds the Public Housing Program from client rental payments and rental subsidies provided from the Department of Education, Culture and Employment. These funds benefit 23 local housing organizations that administer 2,369 social housing units in 26 communities across the NWT.

### • SOCIAL ASSISTANCE

Provision of income support payments to those in need, as defined by the *Social Assistance Act*.

Allocation to the community level based on actual expenditures recorded in the Social Assistance System during the 2006-2007 fiscal year.

### • COLLEGES

Funding provided to Aurora College for adult and post-secondary education services. The funding is allocated at the campus level based on the College Funding Allocation System, as follows:

	2006-2007	2005-2006
Thebacha Campus (Fort Smith)	\$ 8,969,546.00	\$ 8,669,700.00
Aurora Campus (Inuvik)	7,020,697.00	6,947,700.00
Yellowknife Campus	6,475,262.00	6,010,200.00
Headquarters	6,125,107.00	6,095,000.00
	<b>\$ 28,590,612.00</b>	<b>\$ 27,722,600.00</b>

### • POST SECONDARY STUDENT SERVICES

Grants provided to Northwest Territories students for post-secondary education. Also, student loan remissions or write-offs related financial assistance paid through by the Student Loan Fund in accordance with the *Student Financial Assistance Act* and Regulations.

### • EARLY CHILDHOOD SERVICES

Funding for the operation of established centres and for the initial equipment, insurance and other costs associated with the startup of a day care centre or day home.

Funding provided to communities for integrated early intervention services.

In 2006-2007, funding was also provided to regional organizations for projects and other training/educational development under the Healthy Children Initiative. There were no reasonable methodologies available to allocate these expenditures to the community level. Contributions were provided to the following organizations:

Inuvialuit Regional Corporation	\$ 581,788.74
Tłı̄chq̄ Community Services Agency	307,944.00
Aurora College	305,035.00
Tłı̄chq̄ Government	206,736.00
Sahtu Divisional Education Council	45,980.00
Dehcho Divisional Education Council	35,000.00
Yellowknives Dene First Nation	30,895.00
	<b>\$ 1,513,378.74</b>

# Education, Culture and Employment

- **CAREER AND EMPLOYMENT**

Funding provided for programs that enhance the employability of Northerners.

The expenditures recorded as regional represent the costs associated with maintaining regional Career Centres.

- **MUSEUMS AND HERITAGE**

Funding provided to regional and community organizations for local museum development and for the promotion of cultural diversity within the NWT.

- **ADULT BASIC EDUCATION**

Contributions provided to community organizations to deliver literacy programs. This includes funding for, the Tree of Peace adult education programs and, to support job-related skills for Income Assistance clients and other individuals for who low levels of education is a barrier to employment.

## Explanation of Major Variance from the 2005-2006 Report

### *Community, Regional and Territorial Expenditures*

The increases in community, regional and territorial expenditures are attributed to the following:

- Contribution funding to Aurora College for Advanced Education and Careers equipment purchase (CAT DG7 with Ripper).
- Funding to enter into an Infrastructure Contribution Agreement with the Yellowknife Public Denominational District Education Authority for the purpose of contracting engineering and architectural services for the École St. Joseph Renovation Project.
- Funding for the increased costs associated with the demolition of Akaitcho Hall in Yellowknife.
- Contribution funding to emergency and transition shelters to address the short-term needs of homeless individuals and families for the upcoming winter months in the Northwest Territories.
- Funding for an increase in benefit allowances for tuition and books within the Student Financial Assistance program.

- Increased contribution funding for schools for an inflationary increase for operations and maintenance, average increases in salary and benefits, substitute teacher costs for the mentorship program, student enrolment increases and student support funding.
- Funding for fees to be levied by the Alberta Government for the reporting of results on diploma and Alberta Achievement Tests.
- Funding for ongoing costs associated with the delivery of full-time kindergarten programs.
- Increases to student support services funding from 15% to 17% in the 2006-2007 school year.
- Funding for the Minority-Language Education and Second Language Instruction project, which provides resources for the provision of First French Language Education and French Second Language Instruction.
- Funding for the provision of French and Aboriginal Language services in the Northwest Territories.
- Contribution funding to Schools for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.
- Contribution funding to Local Housing Organizations for the increased operating costs from the rise in fuel prices in the NWT since 2003.
- Additional expenses incurred as a result of the finalization of the Northwest Territories Teachers' Association Collective Agreement with the Government of the Northwest Territories.
- Contribution funding to the Broadband Business Alliance, to assist with the building of technical capacity in remote communities where Internet service providers do not currently exist.

### *Corporate Expenditures*

The increase in corporate expenditures is partially attributed to increased salary and administration costs to administer the Public Housing Subsidy Program.

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
SCHOOLS	109,084,579	354,534	447,776	109,886,889	105,523,664	636,231	1,096,200	107,256,095
PUBLIC HOUSING SUBSIDIES	31,509,000	-	-	31,509,000	31,857,000	-	-	31,857,000
AURORA COLLEGE	70,165	-	28,872,018	28,942,183	53,896	-	27,651,363	27,705,259
SOCIAL ASSISTANCE	13,992,356	1,304,907	-	15,297,263	13,735,395	1,246,183	55,739	15,037,317
POST SECONDARY STUDENT SERVICES	9,582,246	-	-	9,582,246	9,004,965	-	-	9,004,965
EARLY CHILDHOOD SERVICES	3,215,277	1,513,379	425,546	5,154,202	2,893,201	1,141,470	452,346	4,487,017
MUSEUMS AND HERITAGE	1,906,834	1,766,708	908,531	4,582,073	2,195,594	1,433,625	748,275	4,377,494
APPRENTICESHIP PROGRAMS	3,015,429	11,313	284,969	3,311,711	2,273,259	-	350,000	2,623,259
NWTTA PROFESSIONAL IMPROVEMENT AND OTHER	-	-	1,200,000	1,200,000	-	-	1,123,000	1,123,000
ADULT BASIC EDUCATION	783,297	14,300	395,448	1,193,045	692,315	10,000	438,394	1,140,709
CAREERS AND EMPLOYMENT	402,006	349,379	-	751,385	446,985	289,673	-	736,658
LIBRARY SERVICES	317,730	-	-	317,730	304,000	-	-	304,000
<b>PROGRAM EXPENDITURES</b>	<b>173,878,919</b>	<b>5,314,520</b>	<b>32,534,287</b>	<b>211,727,726</b>	<b>168,980,273</b>	<b>4,757,182</b>	<b>31,915,317</b>	<b>205,652,773</b>

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
SCHOOLS	1,064,880	36,106,809	1,134,033	1,124,848	35,431,875	1,113,484
PUBLIC HOUSING SUBSIDIES	867,000	3,152,000	696,000	922,000	3,360,000	712,000
AURORA COLLEGE	-	-	-	-	11,793	-
SOCIAL ASSISTANCE	200	5,633,876	184,164	200	6,036,658	170,984
POST SECONDARY STUDENT SERVICES	-	4,733,911	55,378	-	4,479,553	83,427
EARLY CHILDHOOD SERVICES	2,216	1,485,591	12,705	-	968,589	92,790
MUSEUMS AND HERITAGE	-	977,603	9,547	7,100	966,712	5,600
APPRENTICESHIP PROGRAMS	1,200	869,500	9,999	2,480	668,899	-
ADULT BASIC EDUCATION	-	151,000	-	-	214,450	-
CAREERS AND EMPLOYMENT	-	207,236	-	-	178,393	-
LIBRARY SERVICES	-	88,000	-	-	88,000	-
	1,935,496	53,405,525	2,101,826	2,056,628	52,404,921	2,178,285
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>57,442,847</b>			<b>56,639,835</b>		

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
SCHOOLS	1,784,143	766,224	7,725,244	660,538	1,805,016	775,488	7,403,935	668,525
PUBLIC HOUSING SUBSIDIES	225,000	-	1,823,000	-	261,000	-	1,880,000	-
AURORA COLLEGE	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	333,668	110,069	1,037,677	83,753	309,007	133,897	971,045	110,811
POST SECONDARY STUDENT SERVICES	51,359	24,689	390,291	2,200	59,938	23,999	331,146	14,174
EARLY CHILDHOOD SERVICES	-	-	10,200	6,720	64,163	32,438	9,214	30,497
MUSEUMS AND HERITAGE	-	-	12,800	-	-	-	252,000	6,000
APPRENTICESHIP PROGRAMS	46,021	55,622	11,285	3,528	32,359	22,482	8,500	5,578
ADULT BASIC EDUCATION	-	-	100,000	-	10,350	20,000	37,525	27,000
CAREERS AND EMPLOYMENT	-	-	213	-	-	-	-	(30)
LIBRARY SERVICES	-	-	-	-	-	-	-	-
	2,440,190	956,604	11,110,710	756,738	2,541,833	1,008,304	10,893,365	862,554
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>15,264,242</b>				<b>15,306,057</b>			

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
SCHOOLS	6,889,356	1,552,777	9,965,677	6,677,671	1,523,463	9,667,249
PUBLIC HOUSING SUBSIDIES	1,378,000	932,000	1,533,000	1,297,000	942,000	1,513,000
AURORA COLLEGE	70,165	-	-	38,748	-	-
SOCIAL ASSISTANCE	581,933	281,216	1,027,622	559,877	171,305	971,623
POST SECONDARY STUDENT SERVICES	1,489,535	123,886	555,770	1,428,151	96,025	572,456
EARLY CHILDHOOD SERVICES	226,500	78,789	213,593	198,518	65,723	201,547
MUSEUMS AND HERITAGE	209,222	7,500	63,757	209,447	5,800	191,690
APPRENTICESHIP PROGRAMS	341,958	3,050	264,102	189,106	2,859	253,860
ADULT BASIC EDUCATION	172,781	48,598	39,939	67,880	23,591	33,510
CAREERS AND EMPLOYMENT	14,382	2,640	13,901	84,352	10,000	9,095
LIBRARY SERVICES	-	19,330	-	17,000	16,500	-
	11,373,831	3,049,786	13,677,360	10,767,749	2,857,265	13,414,029
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>28,100,978</b>			<b>27,039,043</b>		

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	-	1,900,561	694,329	4,234,022	347,835	434,298	1,726,081	600,415	269,312	327,959
PUBLIC HOUSING SUBSIDIES	-	1,092,000	144,000	1,385,000	-	-	-	48,000	-	-
AURORA COLLEGE	-	-	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	1,611	393,677	144,088	329,887	4,084	12,359	173,249	111,784	15,330	19,172
POST SECONDARY STUDENT SERVICES	23,115	169,658	27,226	292,687	10,383	22,650	108,104	4,250	17,285	10,900
EARLY CHILDHOOD SERVICES	-	107,938	124,306	158,841	-	-	38,493	-	(9,887)	-
MUSEUMS AND HERITAGE	3,000	10,000	283,690	24,400	6,000	-	6,500	12,000	23,700	-
APPRENTICESHIP PROGRAMS	10,222	28,832	25,937	169,529	18,116	2,100	1,413	6,549	1,063	-
ADULT BASIC EDUCATION	-	15,000	15,964	25,000	-	3,300	-	2,000	3,000	-
CAREERS AND EMPLOYMENT	-	15,000	-	9,841	15	-	823	-	-	-
LIBRARY SERVICES	-	-	18,000	21,000	-	-	-	-	-	-
	37,947	3,732,666	1,477,540	6,650,207	386,433	474,707	2,054,663	784,998	319,803	358,031
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>16,276,995</b>									



# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	-	1,782,399	682,926	3,978,656	325,793	406,777	1,616,700	562,367	252,246	307,076
PUBLIC HOUSING SUBSIDIES	-	1,096,000	139,000	1,484,000	-	-	-	45,000	-	-
AURORA COLLEGE	-	-	-	3,355	-	-	-	-	-	-
SOCIAL ASSISTANCE	2,321	457,468	117,209	243,731	1,194	15,602	204,114	50,660	21,729	14,842
POST SECONDARY STUDENT SERVICES	9,635	196,973	4,000	247,678	9,983	-	45,116	10,447	17,382	-
EARLY CHILDHOOD SERVICES	8,000	134,688	131,756	161,182	575	6,000	44,630	4,606	10,000	3,225
MUSEUMS AND HERITAGE	1,000	6,000	145,600	40,577	-	-	-	11,000	-	-
APPRENTICESHIP PROGRAMS	12,872	18,860	10,614	47,941	11,839	2,838	7,227	26,345	2,233	-
ADULT BASIC EDUCATION	-	13,039	7,700	1,630	-	-	10,015	-	-	-
CAREERS AND EMPLOYMENT	-	-	-	27,243	-	-	-	-	-	-
LIBRARY SERVICES	-	-	6,000	21,000	-	-	-	-	-	-
	33,827	3,705,427	1,244,806	6,256,992	349,385	431,217	1,927,802	710,425	303,589	325,143
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>15,288,612</b>									

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
SCHOOLS	2,045,204	2,597,423	2,417,398	2,576,673	671,728	1,907,278	2,354,248	2,365,747	2,134,255	709,790
PUBLIC HOUSING SUBSIDIES	446,000	1,211,000	825,000	1,416,000	-	409,000	1,286,000	849,000	1,504,000	-
AURORA COLLEGE	-	-	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	122,463	104,460	187,209	207,009	40,112	84,281	50,476	212,886	207,528	38,865
POST SECONDARY STUDENT SERVICES	53,039	13,952	29,978	83,554	13,200	52,201	26,900	63,712	95,695	24,820
EARLY CHILDHOOD SERVICES	46,425	125,746	92,774	57,160	-	28,578	84,012	128,198	54,755	12,780
MUSEUMS AND HERITAGE	62,200	-	18,500	6,460	6,000	99,220	1,000	16,000	11,720	-
APPRENTICESHIP PROGRAMS	189,228	60,329	32,168	38,147	17,814	180,580	38,392	5,524	67,104	-
ADULT BASIC EDUCATION	16,500	41,500	-	10,000	-	14,515	19,034	40,770	-	-
CAREERS AND EMPLOYMENT	783	10,085	10,629	10,000	12,289	22,972	10,000	5,494	15,390	-
LIBRARY SERVICES	33,000	8,250	-	32,160	-	16,500	16,500	16,500	16,500	-
	3,014,841	4,172,744	3,613,655	4,437,163	761,143	2,815,125	3,886,562	3,703,831	4,106,946	786,256
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>15,999,546</b>					<b>15,298,719</b>				

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
SCHOOLS	8,326,537	2,181,859	2,754,827	719,786	3,185,502	544,505	1,722,480	1,156,164
PUBLIC HOUSING SUBSIDIES	2,787,000	2,248,000	1,825,000	599,000	2,840,000	692,000	1,981,000	1,364,000
AURORA COLLEGE	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	975,861	517,537	310,036	41,878	424,410	27,032	282,701	272,232
POST SECONDARY STUDENT SERVICES	646,295	59,078	220,117	102,874	108,279	11,000	85,953	41,649
EARLY CHILDHOOD SERVICES	226,312	8,500	154,876	-	24,000	23,479	-	-
MUSEUMS AND HERITAGE	83,834	18,100	45,000	7,022	-	-	5,000	5,000
APPRENTICESHIP PROGRAMS	482,232	122,230	108,606	1,400	28,705	3,770	42,114	18,663
ADULT BASIC EDUCATION	80,750	8,724	17,790	-	7,000	-	17,750	6,700
CAREERS AND EMPLOYMENT	52,990	13,331	17,589	-	387	-	2,373	7,500
LIBRARY SERVICES	40,000	19,330	19,330	-	-	-	19,330	-
	13,701,812	5,196,690	5,473,172	1,471,959	6,618,283	1,301,786	4,158,700	2,871,908
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	40,794,310							

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Education, Culture and Employment

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
SCHOOLS	8,173,534	2,092,471	2,633,756	690,174	3,054,451	522,104	1,670,763	1,108,600
PUBLIC HOUSING SUBSIDIES	2,601,000	2,317,000	1,843,000	632,000	2,747,000	675,000	2,000,000	1,343,000
AURORA COLLEGE	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	1,009,638	499,754	192,691	54,371	270,456	29,424	252,556	268,193
POST SECONDARY STUDENT SERVICES	613,287	64,000	153,159	59,046	108,360	20,192	68,160	25,350
EARLY CHILDHOOD SERVICES	198,253	684	139,448	22,291	35,758	18,258	2,048	-
MUSEUMS AND HERITAGE	69,715	-	112,000	20,563	250	4,800	4,800	7,000
APPRENTICESHIP PROGRAMS	404,303	78,127	66,265	17,255	25,775	3,140	54,732	5,172
ADULT BASIC EDUCATION	52,240	38,170	36,895	7,000	7,000	-	10,000	-
CAREERS AND EMPLOYMENT	67,077	-	-	-	10,000	-	-	7,000
LIBRARY SERVICES	40,000	16,500	16,500	-	-	-	16,500	-
	13,229,046	5,106,706	5,193,714	1,502,700	6,259,050	1,272,918	4,079,559	2,764,314
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	39,408,007							

# Transportation

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 FINAL EXPENDITURES	20,041,280.27	20,843,488.55	5,644,564.17	46,529,332.99	13,944,910.42
Adjustments	(17,686,084.34)	13,413,295.33	(309,475.75)	(4,582,264.76)	4,629,165.04
<b>2006-2007 Revised Expenditures</b>	<b>2,355,195.93</b>	<b>34,256,783.88</b>	<b>5,335,088.42</b>	<b>41,947,068.23</b>	<b>18,574,075.46</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>2,579,471.13</i>	<i>33,262,712.71</i>	<i>4,918,627.79</i>	<i>40,760,811.63</i>	<i>16,905,440.21</i>
<i>Percentage Change</i>	<i>(8.69%)</i>	<i>2.99%</i>	<i>8.47%</i>	<i>2.91%</i>	<i>9.87%</i>

## Descriptions of Major Programs and Allocation Methodologies

### • AIRPORT OPERATIONS

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services.

The department is responsible for the maintenance, operation, rehabilitation and upgrading of all airports in the NWT. The department is also responsible for the provision of Community Aerodrome Radio Services (CARS) on behalf of Transport Canada. Connected with the Airports Program, the department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnerships to finance the improvement of airport infrastructure.

In addition to the small community airports, the Department operates six Arctic A Airports that provide regional and territorial services. These are the airports located in Fort Smith, Hay River, Norman Wells, Fort Simpson, Inuvik and Yellowknife. The Yellowknife airport is the “Gateway” hub for the entire Northwest Territories and is thus considered a territorial service.

### • HIGHWAY OPERATIONS

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

The department is responsible for the maintenance, rehabilitation, and upgrading of about 2,200 kilometers of all-weather highways and about 1,300 kilometers of seasonal winter roads.

The Highways Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

### • FERRY OPERATIONS

The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system.

The department is responsible for the maintenance, operation and upgrading of vessels and support facilities at five ferry crossings.

The Ferry Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

### • COMMUNITY ACCESS ROADS

The purpose of the Community Access Road Program is to provide access roads and trails to local attractions in support of tourism, resource harvesting and recreation opportunities.

The department provides funding and technical assistance to communities in construction and maintenance of access roads.

### • COMMUNITY MARINE

The purpose of the Community Marine Program is to provide assistance to communities to implement marine facilities.

The department provides funding and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

## Explanation of Significant Variance from the 2005-2006 Report

The increases in regional, territorial, and corporate expenditures are attributed to the following:

- Additional costs for operation and maintenance of the NWT Ferry Fleet.
- Increased operations and maintenance costs for the Yellowknife Airport Passenger Terminal Building.
- Increased costs resulting from the rise in fuel prices in the NWT since 2003.
- Funding to cover accrued interest, legal fees and bank fees for the Government of the Northwest Territories' loan guarantee on behalf of the Deh Cho Bridge Corporation.
- Funding to cover additional costs for the construction and maintenance of winter roads and ice bridges.
- Funding for increased costs of road salt due to an increase in price and usage due to the effect of extended fall seasons and warmer winter seasons on the Northwest Territories Highway System.
- Increased costs of producing granular material for highway surface maintenance.

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### SUMMARY

Program Description	2006-2007				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
HIGHWAY OPERATIONS	-	24,644,865	-	24,644,865	-	22,718,070	-	22,718,070
AIRPORT OPERATIONS	2,174,538	5,540,427	5,335,088	13,050,053	2,345,967	5,648,869	4,918,628	12,913,465
FERRY OPERATIONS	-	4,071,492	-	4,071,492	-	4,895,774	-	4,895,774
COMMUNITY ACCESS ROADS	149,750	-	-	149,750	213,700	-	-	213,700
COMMUNITY MARINE	30,908	-	-	30,908	19,804	-	-	19,804
PROGRAM EXPENDITURES	2,355,196	34,256,784	5,335,088	41,947,068	2,579,471	33,262,713	4,918,628	40,760,812

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
HIGHWAY OPERATIONS	-	-	-	-	-	-
AIRPORT OPERATIONS	-	12,500	9,502	-	11,250	45,669
FERRY OPERATIONS	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-
COMMUNITY MARINE	-	-	17,178	-	15,000	-
	-	12,500	26,680	-	26,250	45,669
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>39,180</b>			<b>71,919</b>		



# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	-	-	-	127,725	47,915	-	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	40,000	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-
	-	-	-	-	167,725	47,915	-	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	-	-	-	-	215,640	-	-	-

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
HIGHWAY OPERATIONS	-	-	-	-	-	-
AIRPORT OPERATIONS	-	53,632	335,271	-	35,901	302,692
FERRY OPERATIONS	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	8,000	31,750	-	32,500	-	-
COMMUNITY MARINE	-	6,730	-	-	-	-
	8,000	92,112	335,271	32,500	35,901	302,692
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>435,382</b>			<b>371,093</b>		

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	1,184	-	6,188	15,456	36,500	47,560	51,041	29,156	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	1,184	-	6,188	15,456	36,500	47,560	51,041	29,156	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>187,084</b>									

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	1,776	-	-	25,036	15,897	43,051	41,961	61,451	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	24,200	-	-	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	25,976	-	-	25,036	15,897	43,051	41,961	61,451	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>213,374</b>									

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	142,660	119,879	143,058	69,302	36,701	101,016	110,217	139,572	67,132
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	12,000	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	142,660	119,879	143,058	69,302	36,701	101,016	110,217	151,572	67,132
<b>TOTAL FOR SHATU COMMUNITIES</b>	<b>474,898</b>					<b>466,637</b>				

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	38,967	120,429	111,235	-	277,224	182,424	213,576	157,796
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	12,500	47,500	-	-	-	-	50,000
COMMUNITY MARINE	-	-	7,000	-	-	-	-	-
	38,967	132,929	165,735	-	277,224	182,424	213,576	207,796
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>1,218,651</b>							

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Transportation

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	156,240	101,154	99,418	-	265,269	174,935	191,815	142,174
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	12,500	52,500	-	-	-	-	40,000
COMMUNITY MARINE	-	-	4,804	-	-	-	-	-
	156,240	113,654	156,722	-	265,269	174,935	191,815	182,174
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>1,240,809</b>							

# Environment and Natural Resources

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 Final Expenditures	13,716,654.65	12,605,058.29	13,924,852.85	40,246,565.79	13,805,719.96
Adjustments	(12,502,473.69)	(5,173,048.48)	14,402,873.91	(3,272,648.26)	3,272,648.26
<b>2006-2007 Revised Expenditures</b>	<b>1,214,180.96</b>	<b>7,432,009.81</b>	<b>28,327,726.76</b>	<b>36,973,917.53</b>	<b>17,078,368.22</b>
<i>Revised 2005-2006 Final Expenditures</i>	<i>1,473,639.65</i>	<i>6,252,850.41</i>	<i>30,373,532.36</i>	<i>38,100,022.42</i>	<i>17,045,963.14</i>
<i>Percentage Change</i>	<i>(17.61%)</i>	<i>18.86%</i>	<i>(6.74%)</i>	<i>(2.96%)</i>	<i>0.19%</i>

## Descriptions of Major Programs and Allocation Methodologies

### FOREST MANAGEMENT

Forest Fire Management is concerned with the protection of people, property and forested areas from wildfire and the use of prescribed burning for the attainment of forest management and other use objectives. The programs are conducted in a manner that considers environmental, social, and economic criteria affecting the residents of forest areas.

Forest Management consists of two activities, Forest Development and Forest Fire Suppression.

Forest Development administers and manages the development of forest resources by:

- issuing timber permits and licenses to control and manage harvest operations;
- preparing inventories to identify the location and amount of forest resources;
- implementing programs that include site preparation, planting and seeding to ensure the availability of new forests for future generations;
- insect and disease monitoring to assess their impacts on forest resources;
- research into tree growth and yield and site classification systems; and
- the development of long term strategies for the sustainable development of the forest resource.

Forest Fire Suppression is responsible for the provision of forest fire management services on forested areas.

Forest Management is reported as a territorial program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

### • WILDLIFE MANAGEMENT

The Wildlife Management function provides support to resource user organizations to enable them to become more involved in wildlife management. As well, this function assesses and monitors wildlife, habitat, species at risk and biodiversity. Wildlife Management is also responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield, and encouraging the active participation of northern residents in the management of wildlife resources.

Wildlife Management also works in cooperation with the Department of Industry, Tourism and Investment to provide expert advice, contacts and experience on matters relating to the traditional economy.

### • ENERGY CONSERVATION

Energy Management is responsible for the development of community-focused energy efficiency and conservation programs. Working with Arctic Energy Alliance, these programs include promoting energy awareness and encouraging the use of energy efficient technologies.

### • INTERIM RESOURCE MANAGEMENT ASSISTANCE PROGRAM AGREEMENT

This program is intended to help strengthen the ability of Aboriginal communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.

### • ENVIRONMENTAL PROTECTION

This program works with government departments and agencies, communities, industry and the public to prevent and reduce the impact of human activities on the natural environment.



# Environment and Natural Resources

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Forest Management	\$ 26,983,227.00
Energy Conservation	815,000.00
Interim Resource Management Agreement	305,000.00
Wildlife Management	224,500.00
	<u>\$ 28,327,727.00</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

## **Explanation of Major Variances from the 2005-2006 Report**

### *Regional Expenditures*

The increase in regional expenditures is mainly due to increased funding for regional environmental assessment and monitoring, as well as, funding to complete the survey activities on barren-ground caribou populations.

### *Territorial Expenditures*

The decrease in territorial expenditures is due to a slow fire season that resulted in less fire suppression and pre-suppression activities.

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### SUMMARY

Program Description	2006-2007				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
FOREST MANAGEMENT	34,014	-	26,983,227	27,017,241	10,200	-	28,830,882	28,841,082
WILDLIFE MANAGEMENT	980,242	7,422,010	224,500	8,626,752	980,061	6,252,850	281,400	7,514,311
ENERGY CONSERVATION	184,925	-	815,000	999,925	424,316	-	956,250	1,380,566
INTERIM RESOURCE MANAGEMENT AGREEMENT	5,000	-	305,000	310,000	-	-	305,000	305,000
ENVIRONMENTAL PROTECTION	10,000	10,000	-	20,000	59,063	-	-	59,063
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-
<b>PROGRAM EXPENDITURES</b>	<b>1,214,181</b>	<b>7,432,010</b>	<b>28,327,727</b>	<b>36,973,918</b>	<b>1,473,640</b>	<b>6,252,850</b>	<b>30,373,532</b>	<b>38,100,022</b>

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
FOREST MANAGEMENT	-	-	-	-	-	-
WILDLIFE MANAGEMENT	8,000	69,464	22,769	149	64,276	11,893
ENERGY CONSERVATION	-	62,225	-	-	112,300	47,500
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	54,897	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-
	8,000	131,689	22,769	149	231,473	59,393
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>162,457</b>			<b>291,014</b>		

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	450	400	9,728	1,350	-	-	2,606	529
ENERGY CONSERVATION	-	-	14,200	-	8,200	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-
	450	400	23,928	1,350	8,200	-	2,606	529
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>26,128</b>				<b>11,336</b>			

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
FOREST MANAGEMENT	16,750	6,000	-	-	-	-
WILDLIFE MANAGEMENT	88,897	74,010	168,811	65,059	70,124	105,883
ENERGY CONSERVATION	20,500	-	23,300	20,000	8,000	55,530
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-
	126,147	80,010	192,111	85,059	78,124	161,413
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>398,268</b>			<b>324,595</b>		

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
FOREST MANAGEMENT	-	11,264	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	-	71,957	-	2,351	-	-	26,271	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	3,700	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	10,000	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	-	-
	-	83,221	-	12,351	-	-	26,271	3,700	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>125,543</b>									

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	10,200
WILDLIFE MANAGEMENT	-	54,205	-	3,411	-	1,448	31,745	-	270	-
ENERGY CONSERVATION	-	-	-	6,800	19,500	-	11,000	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	4,166	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	-	-
	-	54,205	-	14,377	19,500	1,448	42,745	-	270	10,200
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>142,744</b>									

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	68,075	8,256	102,861	25,520	951	80,689	5,267	78,537	28,703	2,989
ENERGY CONSERVATION	24,000	-	-	16,000	-	-	-	12,986	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	-	-
	92,075	8,256	102,861	41,520	951	80,689	5,267	91,523	28,703	2,989
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>245,663</b>					<b>209,170</b>				



# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	125,576	28,789	23,961	5,809	28,307	3,369	13,828	484
ENERGY CONSERVATION	21,000	-	-	-	-	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	5,000	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-
	151,576	28,789	23,961	5,809	28,307	3,369	13,828	484
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>256,122</b>							

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Environment and Natural Resources

### BEAUFORT/DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	260,838	33,990	35,602	-	17,213	11,308	12,786	543
ENERGY CONSERVATION	57,000	-	50,000	-	15,500	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-
	317,838	33,990	85,602	-	32,713	11,308	12,786	543
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>494,780</b>							

# Industry, Tourism and Investment

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2006-2007 FINAL EXPENDITURES	8,782,712.08	7,696,245.95	3,234,868.71	19,713,826.74	17,233,637.70
Adjustments	(2,372,651.98)	(3,183,115.55)	7,285,879.04	1,730,111.51	(1,738,092.87)
<b>2006-2007 Revised Expenditures</b>	<b>6,410,060.10</b>	<b>4,513,130.40</b>	<b>10,520,747.75</b>	<b>21,443,938.25</b>	<b>15,495,544.83</b>
<i>2005-2006 Final Expenditures</i>	<i>5,066,239.69</i>	<i>3,669,320.19</i>	<i>10,362,008.78</i>	<i>19,097,568.66</i>	<i>15,144,940.87</i>
<i>Percentage Change</i>	<i>26.53%</i>	<i>23.00%</i>	<i>1.53%</i>	<i>12.29%</i>	<i>2.31%</i>

Beginning April 1, 2005, the Department of Resources, Wildlife and Economic Development was divided into two new Departments – Industry, Tourism and Investment (ITI) and Environment and Natural Resources (ENR).

Corporate Shared Services was established to provide services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. The Corporate Shared Services provides financial management and administrative services to both Departments, including providing services in budget development and control, authorizing financial transactions, and financial reporting. Informatics is also included in the shared services and includes records management and library and information services.

## Descriptions of Major Programs and Allocation Methodologies

- **TOURISM AND PARKS**

Tourism and Parks provides for the development, operation and maintenance of public tourism facilities including parks, visitor centres and interpretive displays and promotional signage and supports the Diamond Tourism Marketing Program. It also provides support for tourism marketing to Northwest Territories Tourism, undertakes research projects to assist tourism industry stakeholders in business planning, provides tourism training support, and assists in product and infrastructure development and strategic tourism planning.

- **BUSINESS DEVELOPMENT AND INVESTMENT CORPORATION (BDIC)**

The Northwest Territories Business Development and Investment Corporation was established by legislation that came into force on April 1, 2005. The BDIC supports the economic objectives of the GNWT by encouraging the creation and development

of sustainable businesses in the Northwest Territories. BDIC does this by providing financial assistance on its own or in partnership with other financial institutions; by providing information relating to the establishment and operation of businesses; and by directly investing in business enterprises.

- **INVESTMENT AND ECONOMIC ANALYSIS**

Investment and Economic Analysis provides advice, coordination and support to a number of sectors, including businesses, arts and crafts, trade and investment, manufacturing and marketing, and acts as a link to national and international businesses and organization. This function is responsible for the administration of the Business Incentive Policy and manages and administers GNWT Certified Diamond marketing and promotion programs.

Traditional Economy is part of Investment and Economic Analysis and is responsible for the coordination, support and promotion of Northwest Territories agriculture, fisheries, trapping and commercial game harvesting to increase economic benefits for Northwest Territories residents, communities and businesses.

- **BUSINESS DEVELOPMENT FUND**

The Business Development Fund issues contributions to NWT businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.

- **COMMUNITY FUTURES**

Funding provided to regional organizations to help solve long-term employment problems in communities within their regions.

The Community Futures is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **COMMUNITY TRANSFER INITIATIVES**

Funding provided to communities as contributions for the services of Economic Development Officers.

# Industry, Tourism and Investment

- **MACKENZIE VALLEY DEVELOPMENT**

Funding provided to make investments approved through the Non-Renewable Resources Development Strategy (NRRDS) with respect to the Mackenzie Valley Development Planning and development of non-renewable resources.

- **DIAMOND PROJECTS**

Funding provided to address the need for developing diamond value added industries in the NWT including sorting, cutting, polishing, grading, jewelry manufacturing, and marketing.

- **COMMUNITY HARVESTERS SUPPORT PROGRAM**

Funding provided for resources that allow residents to pursue traditional activities that derive social/cultural and economic benefits. Every resident in the NWT who holds a General Hunting Licence or is a Land Claim Beneficiary is eligible for benefits arising from the funding.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Tourism and Parks	\$ 5,390,525
NWT Business Development Investment Corporation	3,738,000
Diamond Projects	577,446
Energy Conservation	400,000
Mackenzie Valley Development	250,000
Denendeh Development Corporation	135,000
Minerals, Oil and Gas	15,000
Support to the Fur Industry	14,776
	<u>\$ 10,520,748</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

## Explanation of Major Variances from the 2005-2006 Report

The increases in community and regional expenditures are attributed to the following:

- Increased contributions for Tourism Marketing and Industry Association support, for example, funding for facility enhancements to the Fort Simpson Heritage Centre and the Inuvik Midnight Sun Conference Centre, as well as, other tourism facilities throughout the Territories; and, increased funding to the Northern Frontier Visitors Centre for diamond displays.
- Increased funding provided to communities as contributions for the services of Economic Development Officers.
- Increased funding for contributions provided to regional and community Aboriginal organizations to establish harvest support programs to promote the local renewable resource economy.
- Increased contribution funding to help communities in need of solving their long-term employment problems.
- Funding to provide support for advisors responsible for oil and gas issues within the regions of Sahtu, Beaufort Delta and Dehcho.

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### SUMMARY

Program Description	2006-2007				2005-2006			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
TOURISM AND PARKS	532,955	176,190	5,390,525	6,099,671	70,681	49,870	4,919,475	5,040,025
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	3,738,000	3,738,000	-	-	3,748,000	3,748,000
INVESTMENT AND ECONOMIC ANALYSIS	-	2,376,280	-	2,376,280	-	2,238,575	-	2,238,575
BUSINESS DEVELOPMENT FUND	1,430,737	-	-	1,430,737	1,596,247	-	-	1,596,247
COMMUNITY FUTURES	-	1,144,125	-	1,144,125	-	907,875	-	907,875
COMMUNITY TRANSFER INITIATIVES	1,094,791	-	-	1,094,791	677,666	-	-	677,666
MACKENZIE VALLEY DEVELOPMENT	377,918	197,500	250,000	825,418	319,375	260,000	250,000	829,375
WESTERN HARVESTERS SUPPORT PROGRAM	691,500	-	-	691,500	376,000	-	-	376,000
DIAMOND PROJECTS	-	-	577,446	577,446	-	-	784,758	784,758
COMMUNITY HARVESTER SUPPORT PROGRAM	504,775	31,250	-	536,025	473,821	-	-	473,821
FUR PRICING PROGRAM	467,948	-	-	467,948	388,985	-	-	388,985
ENERGY	-	-	400,000	400,000	-	-	380,000	380,000
COMMERCIAL FISHERIES	395,426	4,000	-	399,426	390,001	3,000	-	393,001
REGIONAL PETROLEUM	-	378,784	-	378,784	-	-	-	-
GRANTS TO SMALL BUSINESS	287,938	-	-	287,938	233,829	-	-	233,829
LOCAL WILDLIFE COMMITTEES	246,498	-	-	246,498	234,100	-	-	234,100
INDUSTRIAL INITIATIVES	-	180,000	-	180,000	-	210,000	-	210,000
TRAPPER TRAINING	167,600	-	-	167,600	123,285	-	-	123,285
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	25,000	135,000	160,000	-	-	250,000	250,000
DISASTER COMPENSATION	107,975	-	-	107,975	33,657	-	-	33,657
MINERALS, OILS AND GAS	74,250	-	15,000	89,250	42,184	-	15,000	57,184
GREAT NORTHERN ARTS FESTIVAL	25,000	-	-	25,000	25,000	-	-	25,000
SUPPORT TO THE FUR INDUSTRY	-	-	14,776	14,776	-	-	14,776	14,776
HUMANE TRAP DEVELOPMENT	2,750	-	-	2,750	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	2,000	-	-	2,000	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	81,408	-	-	81,408
<b>PROGRAM EXPENDITURES</b>	<b>6,410,060</b>	<b>4,513,130</b>	<b>10,520,748</b>	<b>21,443,938</b>	<b>5,066,240</b>	<b>3,669,320</b>	<b>10,362,009</b>	<b>19,097,569</b>

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### NORTH SLAVE COMMUNITIES

Program Description	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
TOURISM AND PARKS	-	126,299	-	-	5,000	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	302,966	96,565	-	147,696	23,110
COMMUNITY FUTURES	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	158,500	-	-	123,000	-
MACKENZIE VALLEY DEVELOPMENT	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	71,000
DIAMOND PROJECTS	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	17,944	13,500	-	17,844	13,500
FUR PRICING PROGRAM	-	78,958	9,295	-	34,011	6,247
ENERGY	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	94,890	-
REGIONAL PETROLEUM	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	17,568	3,473	-	8,108	5,000
LOCAL WILDLIFE COMMITTEES	-	9,000	14,000	-	9,000	14,000
INDUSTRIAL INITIATIVES	-	-	-	-	-	-
TRAPPER TRAINING	-	11,612	-	-	15,000	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	32,000	-	-	37,809	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-
	-	754,848	136,833	-	492,359	132,857
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>891,681</b>			<b>625,216</b>		

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Industry, Tourism and Investment*

## TŁJCHQ COMMUNITIES

Program Description	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
TOURISM AND PARKS	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	4,349	2,319	19,759	4,349	-	2,887	87,779	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	163,161	-	-	-	90,593	-
MACKENZIE VALLEY DEVELOPMENT	-	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	-	100,204	-	-	-	100,204	-
FUR PRICING PROGRAM	5,065	540	10,784	420	4,000	2,905	25,802	670
ENERGY	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	-	20,681	-	-	2,901	13,789	1,297
LOCAL WILDLIFE COMMITTEES	-	-	31,000	-	-	-	31,000	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
TRAPPER TRAINING	5,806	2,970	11,612	-	-	-	15,000	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-	-	-
	15,220	5,829	357,200	4,769	4,000	8,693	364,166	1,967
TOTAL FOR TŁJCHQ COMMUNITIES	383,018				378,826			

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### FORT SMITH COMMUNITIES

Program Description	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
TOURISM AND PARKS	7,096	1,800	88,999	17,622	1,200	40,267
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	121,711	52,643	59,255	89,797	36,477	72,928
COMMUNITY FUTURES	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	98,000	-	2,500	88,700	37,157
MACKENZIE VALLEY DEVELOPMENT	-	-	45,000	5,000	-	36,186
WESTERN HARVESTERS SUPPORT PROGRAM	338,500	18,000	-	105,000	-	200,000
DIAMOND PROJECTS	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	16,963	20,255	8,500	18,104	22,387	8,500
FUR PRICING PROGRAM	32,634	46,262	11,271	38,664	45,938	12,874
ENERGY	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	395,426	-	-	295,111
REGIONAL PETROLEUM	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	44,891	8,000	18,235	21,529	10,000	19,920
LOCAL WILDLIFE COMMITTEES	4,200	5,000	24,498	8,400	-	14,000
INDUSTRIAL INITIATIVES	-	-	-	-	-	-
TRAPPER TRAINING	11,000	-	-	9,000	-	7,050
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	12,750	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-
	576,995	262,709	651,184	315,616	204,702	743,993
TOTAL FOR FORT SMITH COMMUNITIES	1,490,888			1,264,312		



# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
TOURISM AND PARKS	5,920	17,863	-	19,978	150,000	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	8,420	52,650	94,820	1,128	32,000	3,606	-	35,000	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	108,050	-	-	25,740	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	30,000	25,000	47,991	2,777	-	4,900	8,000	-	10,000
WESTERN HARVESTERS SUPPORT PROGRAM	-	291,000	-	-	-	-	-	-	-	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	18,500	5,400	18,000	8,000	10,000	15,000	9,000	15,000	5,400
FUR PRICING PROGRAM	-	26,729	332	36,074	1,000	-	18,144	515	1,656	520
ENERGY	-	-	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	15,191	8,210	23,800	11,095	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	-	15,000	13,500	9,500	4,000	7,100	8,500	5,000	6,000	11,000
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	17,500	-	-	-	9,900	-	-	10,000	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	8,500	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-	-	-	-	-
	5,920	440,203	105,092	366,712	178,000	59,000	75,890	22,515	67,656	26,920
TOTAL FOR DEHCHO COMMUNITIES	1,347,907									

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### DEHCHO COMMUNITIES

Program Description	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
TOURISM AND PARKS	-	-	-	4,508	-	-	-	-	-	2,084
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	17,500	63,469	29,061	199,163	45,000	-	12,500	2,500	6,760	12,200
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	75,000	-	-	28,998	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	25,000	13,815	32,400	-	-	10,926	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-	-	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	18,500	5,400	18,000	8,000	10,000	15,000	9,000	15,000	5,400
FUR PRICING PROGRAM	-	21,557	-	31,172	-	-	4,767	-	-	465
ENERGY	-	-	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	14,539	-	22,445	7,000	-	-	-	-	5,000
LOCAL WILDLIFE COMMITTEES	-	15,000	13,500	9,500	4,000	6,000	8,500	5,000	6,000	11,000
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	10,200	-	17,035	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-	-	-	-	-
	17,500	168,265	61,776	409,222	64,000	16,000	80,691	16,500	27,760	36,149
TOTAL FOR DEHCHO COMMUNITIES	897,862									

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### SAHTU COMMUNITIES

Program Description	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
TOURISM AND PARKS	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	34,284	42,940	61,597	60,615	2,838	160,360	7,789	30,529	53,730	39,577
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	120,370	119,750	120,540	-	-	55,030	-	74,305	-
MACKENZIE VALLEY DEVELOPMENT	45,000	71,250	18,000	-	-	42,500	40,000	15,000	36,048	7,500
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	44,000	-	-	-	-	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	17,750	25,000	27,000	25,000	9,000	10,998	-	27,000	50,000	9,000
FUR PRICING PROGRAM	6,720	7,935	47,154	15,616	43,039	5,716	6,050	17,330	12,181	24,934
ENERGY	-	-	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	13,595	-	4,795	9,923	8,400	5,900	-	24,409	-	10,000
LOCAL WILDLIFE COMMITTEES	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
TRAPPER TRAINING	10,000	5,000	10,000	10,000	7,000	30,000	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	9,000	-	4,500
MINERALS, OILS AND GAS	3,000	-	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	2,750	-	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	2,000	-	-	-	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-	-	81,408	-	-
	135,099	272,495	288,296	241,694	114,277	255,473	108,869	204,676	226,264	95,511
TOTAL FOR SAHTU COMMUNITIES	1,051,861					890,793				

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Industry, Tourism and Investment

### BEAUFORT-DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
TOURISM AND PARKS	-	115,000	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	159,209	4,988	42,341	29,060	51,707	13,936	7,983	27,701
COMMUNITY FUTURES	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	59,500	121,180	-	-	-
MACKENZIE VALLEY DEVELOPMENT	70,000	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	68,550	6,750	12,744	3,600	8,000	-	19,714	-
FUR PRICING PROGRAM	22,875	9,306	9,452	7,140	7,875	864	9,774	-
ENERGY	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	20,869	9,616	15,850	3,422	21,828	1,696	6,800	-
LOCAL WILDLIFE COMMITTEES	14,400	14,400	9,900	8,100	9,000	7,200	9,000	7,200
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
TRAPPER TRAINING	15,850	8,250	12,500	3,600	5,000	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	36,650	52,249	14,646	4,430	-	-	-	-
MINERALS, OILS AND GAS	-	-	14,500	-	-	-	3,500	-
GREAT NORTHERN ARTS FESTIVAL	25,000	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-	-	-
	433,403	220,558	131,933	118,852	224,590	23,696	56,771	34,901
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,244,704							

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

*Industry, Tourism and Investment*

## BEAUFORT-DELTA COMMUNITIES

Program Description	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
TOURISM AND PARKS	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	261,745	2,041	28,431	25,294	39,578	68,363	14,984	15,000
COMMUNITY FUTURES	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	5,600	96,784	-	-	-
MACKENZIE VALLEY DEVELOPMENT	55,000	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	58,550	6,750	6,750	8,600	5,000	6,334	-	-
FUR PRICING PROGRAM	25,324	15,314	13,387	5,823	17,727	450	15,677	-
ENERGY	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	11,745	4,391	14,805	2,225	20,531	-	8,296	-
LOCAL WILDLIFE COMMITTEES	14,400	14,400	9,900	8,100	9,000	7,200	9,000	7,200
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	-	15,000	-	5,000	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	3,950	7,689	8,518	-	-	-	-
MINERALS, OILS AND GAS	-	-	4,375	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	25,000	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-
COMMUNITY OF FORT GOOD HOPE	-	-	-	-	-	-	-	-
	451,764	46,846	100,337	64,160	193,620	82,347	47,956	22,200
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,009,231							

# Summarized Data Presentation

## F. Summarized Data Presentation

The following section provides summaries of expenditures for 2006-2007 as follows:

1. A Summary of the Total Departmental Spending
2. Departmental spending for those communities that are part of the geographic area referred to as the North Slave.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the North Slave.

The communities included as North Slave are:

- Dettah
- Yellowknife
- Łutselk'e

3. Departmental spending for those communities that are part of the geographic area referred to as Tłı̄chq̄.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as Tłı̄chq̄.

The communities included as Tłı̄chq̄ are:

- Whatı̄
- Gametı̄
- Behchokq̄
- Wekweètı̄

4. Departmental spending for those communities that are part of the geographic area referred to as Fort Smith.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as Fort Smith.

The communities included as Fort Smith are:

- Fort Smith
- Fort Resolution
- Hay River

5. Departmental spending for those communities that are part of the geographic area referred to as the Dehcho.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Dehcho.

The communities included as Dehcho are:

- Enterprise
- Fort Providence
- Hay River Reserve
- Fort Simpson
- Jean Marie River
- Nahanni Butte
- Fort Liard
- Wrigley
- Trout Lake
- Kakisa

# Summarized Data Presentation

6. Departmental spending for those communities that are part of the geographic area referred to as the Sahtu.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Sahtu.

The communities included as Sahtu are:

- Norman Wells
- Tulita
- Fort Good Hope
- Déjįne
- Colville Lake

7. Departmental spending for those communities that are part of the geographic area referred to as the Beaufort/Delta.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Beaufort/Delta.

The communities included as Beaufort/Delta are:

- Inuvik
- Aklavik
- Fort McPherson
- Tsiigehtchic
- Tuktoyaktuk
- Sachs Harbour
- Ulukhaktok
- Paulatuk

8. Community Level Expenditures for Major Programs

- A Summary
- A Per Capita Summary

# Total Western Summary

Community and Regional Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Total Summary - Final

Department	2006-2007					2005-2006				
	Community Expenditures	Regional Expenditures	Total Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Expenditures	Community Expenditures	Regional Expenditures	Total Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Expenditures
Legislative Assembly	-	1,760,244	1,760,244	277,038	2,037,282	-	1,716,424	1,716,424	284,140	2,000,565
Executive Offices	248,226	110,400	358,626	1,410,618	1,769,244	153,640	-	153,640	1,573,416	1,727,056
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	278,588	693,250	971,838	22,500	994,338	234,118	735,000	969,118	843,654	1,812,772
Financial Management Board Secretariat	9,183,560	-	9,183,560	-	9,183,560	7,783,145	-	7,783,145	-	7,783,145
Finance	-	-	-	2,825,277	2,825,277	-	-	-	2,667,193	2,667,193
Municipal and Community Affairs	81,329,926	539,182	81,869,108	2,961,662	84,830,770	65,168,858	7,959,019	73,127,877	2,672,382	75,800,258
Public Works and Services	23,940,400	-	23,940,400	-	23,940,400	20,266,044	-	20,266,044	-	20,266,044
Health and Social Services	153,256,880	82,334,270	235,591,150	15,408,857	251,000,007	141,925,544	76,583,162	218,508,706	14,669,630	233,178,336
Justice	44,719,298	1,208,035	45,927,333	8,478,918	54,406,251	44,406,207	618,961	45,025,169	7,210,236	52,235,405
NWT Housing Corporation	25,367,000	153,000	25,520,000	-	25,520,000	25,926,000	213,000	26,139,000	-	26,139,000
Education, Culture and Employment	173,878,919	5,314,520	179,193,439	32,534,287	211,727,726	168,980,273	4,757,182	173,737,456	31,915,317	205,652,773
Transportation	2,355,196	34,256,784	36,611,980	5,335,088	41,947,068	2,579,471	33,262,713	35,842,184	4,918,628	40,760,812
Industry, Tourism & Investment	6,410,060	4,513,130	10,923,191	10,520,748	21,443,938	5,066,240	3,669,320	8,735,560	10,362,009	19,097,569
Environment & Natural Resources	1,214,181	7,432,010	8,646,191	28,327,727	36,973,918	1,473,640	6,252,850	7,726,490	30,373,532	38,100,022
<b>FINAL PROGRAM EXPENDITURES</b>	<b>522,182,233</b>	<b>138,314,825</b>	<b>660,497,058</b>	<b>108,102,720</b>	<b>768,599,778</b>	<b>483,963,181</b>	<b>135,767,632</b>	<b>619,730,813</b>	<b>107,490,137</b>	<b>727,220,950</b>



# North Slave Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### NORTH SLAVE COMMUNITIES

Department	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	7,976	-	-	3,640	-
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	-	-	-	30,000	-
Financial Management Board Secretariat	43,682	-	300,471	10,472	-	224,413
Finance	-	-	-	-	-	-
Municipal and Community Affairs	730,637	12,230,324	831,769	546,400	11,507,149	834,318
Public Works and Services	847	11,643,177	56,117	28,606	10,667,284	154,089
Health and Social Services	11,922	56,486,043	1,792,056	5,231	53,608,714	1,517,661
Justice	88,822	10,890,690	815,035	182,227	11,451,839	733,609
NWT Housing Corporation	823,000	3,783,000	340,000	726,000	3,803,000	833,000
Education, Culture and Employment	1,935,496	53,405,525	2,101,826	2,056,628	52,404,921	2,178,285
Transportation	-	12,500	26,680	-	26,250	45,669
Industry, Tourism & Investment	-	754,848	136,833	-	492,359	132,857
Environment & Natural Resources	8,000	131,689	22,769	149	231,473	59,393
	3,642,407	149,345,771	6,423,556	3,555,714	144,226,629	6,713,296
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>159,411,734</b>			<b>154,495,639</b>		

# North Slave Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### NORTH SLAVE COMMUNITIES

Department	2006-2007			2005-2006		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Population Projection per NWT Bureau of Statistics	223	19,155	379	220	18,922	389
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	-	-	-	0.19	82.18
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	-	-	-	1.59	46.43
Financial Management Board Secretariat	195.89	115.26	792.80	47.60	-	-
Finance	-	-	-	-	-	-
Municipal and Community Affairs	3,276.40	1,927.80	2,194.64	2,483.64	608.14	1,483.36
Public Works and Services	3.80	2.24	148.06	130.03	563.75	314.15
Health and Social Services	53.46	31.46	4,728.38	23.78	2,833.14	5,328.59
Justice	398.30	234.36	2,150.49	828.30	605.21	1,890.49
NWT Housing Corporation	3,690.58	2,171.50	897.10	3,300.00	200.98	1,915.71
Education, Culture and Employment	8,679.35	5,106.85	5,545.72	9,348.31	2,769.52	5,473.69
Transportation	-	-	70.40	-	1.39	68.78
Industry, Tourism & Investment	-	-	361.04	-	26.02	526.23
Environment & Natural Resources	35.87	21.11	60.08	0.68	12.23	149.66
	16,333.66	9,610.57	16,948.70	16,162.34	7,622.17	17,279.26
PER CAPITA FOR NORTH SLAVE COMMUNITIES	8,068.62			7,910.28		

# Tłjchq Presentation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### TŁJCHQ COMMUNITIES

Department	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	-	116,235	-	-	1,000	39,235	-
Financial Management Board Secretariat	447,466	394,951	77,757	201,944	464,489	320,800	64,574	120,730
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	2,038,180	1,356,337	7,562,848	1,342,147	2,412,387	1,062,124	2,466,630	894,772
Public Works and Services	184,936	24,148	743,800	(14,833)	106,830	58,271	675,758	57,937
Health and Social Services	1,040,618	820,100	5,402,811	325,649	1,048,867	266,733	5,022,791	462,981
Justice	1,147,163	32,639	2,816,793	-	1,134,252	32,406	2,692,531	-
NWT Housing Corporation	277,000	35,000	1,733,000	37,000	224,000	34,000	1,601,000	40,000
Education, Culture and Employment	2,440,190	956,604	11,110,710	756,738	2,541,833	1,008,304	10,893,365	862,554
Transportation	-	-	-	-	167,725	47,915	-	-
Industry, Tourism & Investment	15,220	5,829	357,200	4,769	4,000	8,693	364,166	1,967
Environment & Natural Resources	450	400	23,928	1,350	8,200	-	2,606	529
	7,591,223	3,626,008	29,945,083	2,654,765	8,112,584	2,840,246	23,822,657	2,441,470
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>43,817,078</b>				<b>37,216,957</b>			

# Tłjchq Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### TŁJCHQ COMMUNITIES

Department	2006-2007				2005-2006			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
Population Projection per NWT Bureau of Statistics	523	307	2,016	143	512	302	1,983	143
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	-	57.66	-	-	3.31	19.79	-
Financial Management Board Secretariat	855.58	1,286.49	38.57	1,412.20	907.21	1,062.25	32.56	844.26
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	3,897.09	4,418.03	3,751.41	9,385.64	4,711.69	3,516.97	1,243.89	6,257.15
Public Works and Services	353.61	78.66	368.95	(103.72)	208.65	192.95	340.78	405.15
Health and Social Services	1,989.71	2,671.34	2,679.97	2,277.27	2,048.57	883.22	2,532.93	3,237.63
Justice	2,193.43	106.32	1,397.22	-	2,215.34	107.31	1,357.81	-
NWT Housing Corporation	529.64	114.01	859.62	258.74	437.50	113	807.36	280
Education, Culture and Employment	4,665.76	3,115.97	5,511.26	5,291.88	4,964.52	3,338.76	5,493.38	6,031.85
Transportation	-	-	-	-	327.59	158.66	-	-
Industry, Tourism & Investment	29.10	18.99	177.18	33.35	7.81	28.78	183.64	13.75
Environment & Natural Resources	0.86	1.30	11.87	9.44	16.02	-	1.31	3.70
	14,514.77	11,811.10	14,853.71	18,564.79	15,844.89	9,404.79	12,013.44	17,073.22
PER CAPITA FOR TOTAL FOR TŁJCHQ COMMUNITIES	14,659.44				12,658.83			

# Fort Smith Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### FORT SMITH COMMUNITIES

Department	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	42,900	-	-	42,900	-
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	13,235	14,235	16,235	1,000	24,235	3,000
Financial Management Board Secretariat	-	-	129,077	-	-	55,224
Finance	-	-	-	-	-	-
Municipal and Community Affairs	3,200,751	797,544	3,829,707	2,518,689	774,313	3,497,256
Public Works and Services	702,191	264,973	516,688	745,605	163,989	495,800
Health and Social Services	11,478,100	3,603,272	18,701,050	11,086,781	2,781,521	17,049,608
Justice	3,404,408	1,057,245	2,925,620	3,590,388	986,834	2,760,781
NWT Housing Corporation	1,253,000	658,000	1,020,000	1,280,000	1,000,000	1,147,000
Education, Culture and Employment	11,373,831	3,049,786	13,677,360	10,767,749	2,857,265	13,414,029
Transportation	8,000	92,112	335,271	32,500	35,901	302,692
Industry, Tourism & Investment	576,995	262,709	651,184	315,616	204,702	743,993
Environment & Natural Resources	126,147	80,010	192,111	85,059	78,124	161,413
	32,136,659	9,922,786	41,994,304	30,423,386	8,949,783	39,630,796
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>84,053,749</b>			<b>79,003,965</b>		

# Fort Smith Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### FORT SMITH COMMUNITIES

Department	2006-2007			2005-2006		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Population Projection per NWT Bureau of Statistics	2,430	510	3,651	2,440	522	3,746
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	84.12	-	-	82.18	-
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	5.45	27.91	4.45	0.41	46.43	0.80
Financial Management Board Secretariat	-	-	35.35	-	-	14.74
Finance	-	-	-	-	-	-
Municipal and Community Affairs	1,317.18	1,563.81	1,048.95	1,032.25	1,483.36	933.60
Public Works and Services	288.97	519.55	141.52	305.58	314.15	132.35
Health and Social Services	4,723.50	7,065.24	5,122.17	4,543.76	5,328.59	4,551.42
Justice	1,400.99	2,073.03	801.32	1,471.47	1,890.49	736.99
NWT Housing Corporation	515.64	1,290.20	279.38	524.59	1,915.71	306.19
Education, Culture and Employment	4,680.59	5,979.97	3,746.20	4,413.01	5,473.69	3,580.89
Transportation	3.29	180.61	91.83	13.32	68.78	80.80
Industry, Tourism & Investment	237.45	515.12	178.36	129.35	392.15	198.61
Environment & Natural Resources	51.91	156.88	52.62	34.86	149.66	43.09
	13,224.96	19,456.44	11,502.14	12,468.60	17,145.18	10,579.50
PER CAPITA FOR FORT SMITH COMMUNITIES	12,752.81			11,777.57		

# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	14,100	-	5,000	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	14,235	1,000	20,235	1,000	1,000	-	1,000	-	-
Financial Management Board Secretariat	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	518,921	2,232,032	736,821	2,176,499	1,100,479	734,884	2,780,621	842,974	696,354	529,811
Public Works and Services	371	150,477	233,266	1,286,548	58,564	45,776	67,369	99,526	9,444	20,878
Health and Social Services	270,376	3,223,582	3,773	4,281,024	244,832	214,785	1,770,830	826,507	268,751	284,186
Justice	-	1,986,729	598,875	1,956,736	167,261	44,428	812,659	208,594	121,524	29,500
NWT Housing Corporation	-	1,070,000	238,000	1,330,000	35,000	45,000	651,000	151,000	59,000	8,000
Education, Culture and Employment	37,947	3,732,666	1,477,540	6,650,207	386,433	474,707	2,054,663	784,998	319,803	358,031
Transportation	-	1,184	-	6,188	15,456	36,500	47,560	51,041	29,156	-
Industry, Tourism & Investment	5,920	440,203	105,092	366,712	178,000	59,000	75,890	22,515	67,656	26,920
Environment & Natural Resources	-	83,221	-	12,351	-	-	26,271	3,700	-	-
	837,529	13,402,434	3,407,896	18,803,327	2,269,015	1,797,276	8,619,448	3,173,482	1,680,065	1,308,620
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>55,299,092</b>									

# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	14,100	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	14,235	1,000	14,235	-	1,000	16,000	1,000	1,000	-
Financial Management Board Secretariat	1,113	264,825	2,182	558,701	81,628	163,480	275,447	170,941	86,209	30,242
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	506,063	1,746,817	710,966	2,474,736	640,125	758,462	2,040,210	780,665	602,537	660,122
Public Works and Services	2,224	182,975	305,193	1,020,670	129,851	154,774	61,372	188,973	113,669	57,680
Health and Social Services	262,378	2,641,076	5,030	3,937,297	154,205	272,973	1,844,178	643,496	232,344	69,856
Justice	-	1,449,276	356,611	2,136,222	192,731	45,441	1,010,033	185,389	-	29,500
NWT Housing Corporation	46,000	735,000	234,000	992,000	22,000	86,000	657,000	92,000	22,000	22,000
Education, Culture and Employment	33,827	3,705,427	1,244,806	6,256,992	349,385	431,217	1,927,802	710,425	303,589	325,143
Transportation	-	25,976	-	-	25,036	15,897	43,051	41,961	61,451	-
Industry, Tourism & Investment	17,500	168,265	61,776	409,222	64,000	16,000	80,691	16,500	27,760	36,149
Environment & Natural Resources	-	54,205	-	14,377	19,500	1,448	42,745	-	270	10,200
	869,105	11,002,177	2,921,564	17,814,452	1,678,461	1,946,693	7,998,528	2,831,350	1,450,829	1,240,893
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>49,754,051</b>									



# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	109	802	303	1,264	71	129	591	170	85	52
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	17.58	-	3.96	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	17.75	3.30	16.01	14.08	7.75	-	5.88	-	-
Financial Management Board Secretariat	36.63	566.09	44.65	563.15	1,154.77	1,094.55	562.75	1,068.40	1,275.03	986.44
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,760.75	2,783.08	2,431.75	1,721.91	15,499.71	5,696.78	4,704.94	4,958.67	8,192.40	10,188.67
Public Works and Services	3.41	187.63	769.86	1,017.84	824.85	354.85	113.99	585.45	111.11	401.49
Health and Social Services	2,480.51	4,019.43	12.45	3,386.89	3,448.34	1,665.00	2,996.33	4,861.81	3,161.78	5,465.11
Justice	-	2,477.22	1,976.48	1,548.05	2,355.79	344.41	1,375.06	1,227.02	1,429.69	567.31
NWT Housing Corporation	-	1,334.16	785.48	1,052.22	492.96	348.84	1,101.52	888.24	694.12	153.85
Education, Culture and Employment	348.14	4,654.20	4,876.37	5,261.24	5,442.72	3,679.90	3,476.59	4,617.63	3,762.39	6,885.21
Transportation	-	1.48	-	4.90	217.69	282.95	80.47	300.24	343.01	-
Industry, Tourism & Investment	54.31	548.88	346.84	290.12	2,507.04	457.36	128.41	132.44	795.95	517.69
Environment & Natural Resources	-	103.77	-	9.77	-	-	44.45	21.76	-	-
	7,683.75	16,711.26	11,247.18	14,876.05	31,957.96	13,932.37	14,584.51	18,667.54	19,765.47	25,165.77
PER CAPITA FOR DEHCHO COMMUNITIES	15,463.95									

# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2005-2006									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	100	813	301	1,230	72	125	611	171	84	52
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	17.34	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	17.51	3.32	11.57	-	8.00	26.19	5.85	11.90	-
Financial Management Board Secretariat	11.13	325.74	7.25	454.23	1,133.72	1,307.84	450.81	999.65	1,026.30	581.58
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	5,060.63	2,148.61	2,362.01	2,011.98	8,890.63	6,067.70	3,339.13	4,565.29	7,173.05	12,694.65
Public Works and Services	22.24	225.06	1,013.93	829.81	1,803.49	1,238.20	100.45	1,105.11	1,353.20	1,109.24
Health and Social Services	2,623.78	3,248.56	16.71	3,201.05	2,141.74	2,183.79	3,018.29	3,763.13	2,766.00	1,343.39
Justice	-	1,782.63	1,184.76	1,736.77	2,676.82	363.53	1,653.08	1,084.15	-	567.31
NWT Housing Corporation	460.00	904.06	777.41	806.50	305.56	688.00	1,075.29	538.01	261.90	423.08
Education, Culture and Employment	338.27	4,557.72	4,135.57	5,086.99	4,852.56	3,449.73	3,155.16	4,154.53	3,614.16	6,252.75
Transportation	-	31.95	-	-	347.73	127.18	70.46	245.39	731.56	-
Industry, Tourism & Investment	175.00	206.97	205.24	332.70	888.89	128.00	132.06	96.49	330.47	695.17
Environment & Natural Resources	-	66.67	-	11.69	270.83	11.59	69.96	-	3.21	196.15
	8,691.05	13,532.81	9,706.19	14,483.29	23,311.95	15,573.55	13,090.88	16,557.60	17,271.77	23,863.32
PER CAPITA FOR DEHCHO COMMUNITIES	13,979.78									

# Sahtu Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### SAHTU COMMUNITIES

Department	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	1,000	81,850	-	48,100	-	-	22,600	-	48,100	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	16,235	13,235	13,235	1,000	1,000	14,235	15,235	-	1,000	-
Financial Management Board Secretariat	389,860	382,379	450,879	358,593	333,132	273,152	388,306	490,695	284,330	371,854
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,337,466	1,971,796	5,550,607	2,395,098	915,389	1,926,931	1,773,531	2,974,080	1,563,700	702,765
Public Works and Services	455,578	276,522	111,337	1,254,931	55,191	403,139	274,396	142,106	246,893	269,466
Health and Social Services	1,961,883	1,721,276	2,286,455	1,830,742	589,870	1,612,713	1,731,731	2,667,068	1,812,031	373,236
Justice	812,074	812,314	1,698,644	774,934	66,746	687,702	901,798	1,902,646	815,951	26
NWT Housing Corporation	336,000	813,000	408,000	1,200,000	108,000	352,000	725,000	507,000	1,023,000	65,000
Education, Culture and Employment	3,014,841	4,172,744	3,613,655	4,437,163	761,143	2,815,125	3,886,562	3,703,831	4,106,946	786,256
Transportation	-	142,660	119,879	143,058	69,302	36,701	101,016	110,217	151,572	67,132
Industry, Tourism & Investment	135,099	272,495	288,296	241,694	114,277	255,473	108,869	204,676	226,264	95,511
Environment & Natural Resources	92,075	8,256	102,861	41,520	951	80,689	5,267	91,523	28,703	2,989
	8,552,110	10,668,527	14,643,848	12,726,831	3,015,002	8,457,861	9,934,311	12,793,842	10,308,490	2,734,233
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>49,606,319</b>					<b>44,228,737</b>				

# Sahtu Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### SAHTU COMMUNITIES

Department	2006-2007					2005-2006				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Population Projection per NWT Bureau of Statistics	948	527	579	538	151	858	515	587	538	145
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	1.05	155.31	-	89.41	-	-	43.88	-	89.41	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	17.13	25.11	22.86	1.86	6.62	16.59	29.58	-	1.86	-
Financial Management Board Secretariat	411.24	725.58	778.72	666.53	2,206.18	318.36	753.99	835.94	528.49	2,564.51
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,410.83	3,741.55	9,586.54	4,451.86	6,062.18	2,245.84	3,443.75	5,066.58	2,906.51	4,846.65
Public Works and Services	480.57	524.71	192.29	2,332.59	365.50	469.86	532.81	242.09	458.91	1,858.38
Health and Social Services	2,069.50	3,266.18	3,948.97	3,402.87	3,906.42	1,879.62	3,362.58	4,543.56	3,368.09	2,574.04
Justice	856.62	1,541.39	2,933.75	1,440.40	442.03	801.52	1,751.06	3,241.31	1,516.64	0.18
NWT Housing Corporation	354.43	1,542.69	704.66	2,230.48	715.23	410.26	1,407.77	863.71	1,901.49	448.28
Education, Culture and Employment	3,180.21	7,917.92	6,241.20	8,247.51	5,040.68	3,281.03	7,546.72	6,309.76	7,633.73	5,422.45
Transportation	-	270.70	207.04	265.91	458.96	42.78	196.15	187.76	281.73	462.98
Industry, Tourism & Investment	142.51	517.07	497.92	449.24	756.80	297.75	211.40	348.68	420.57	658.69
Environment & Natural Resources	97.13	15.67	177.65	77.17	6.30	94.04	10.23	155.92	53.35	20.61
	9,021.21	20,243.89	25,291.62	23,655.82	19,966.90	9,857.65	19,289.92	21,795.30	19,160.76	18,856.78
PER CAPITA FOR SAHTU COMMUNITIES	18,084.70					16,734.29				

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	25,000	-	22,300	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	15,235	14,235	2,000	-	1,000	1,000	1,000	1,000
Financial Management Board Secretariat	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,391,108	5,026,865	3,256,942	1,469,021	3,399,958	1,715,364	1,769,944	1,860,726
Public Works and Services	3,656,860	434,703	515,447	107,630	304,850	157,130	284,642	231,315
Health and Social Services	17,537,662	3,182,012	3,273,754	1,018,558	4,772,820	595,263	1,909,785	1,526,534
Justice	5,299,864	973,602	1,393,583	206,891	2,055,859	33,310	677,608	809,148
NWT Housing Corporation	2,530,000	1,325,000	1,553,000	227,000	1,767,000	212,000	563,000	779,000
Education, Culture and Employment	13,701,812	5,196,690	5,473,172	1,471,959	6,618,283	1,301,786	4,158,700	2,871,908
Transportation	38,967	132,929	165,735	-	277,224	182,424	213,576	207,796
Industry, Tourism & Investment	433,403	220,558	131,933	118,852	224,590	23,696	56,771	34,901
Environment & Natural Resources	151,576	28,789	23,961	5,809	28,307	3,369	13,828	484
	49,312,023	16,954,132	16,272,925	4,810,309	19,947,332	4,351,035	9,832,874	8,513,631
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>129,994,260</b>							

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	22,300	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	16,235	20,235	2,000	15,235	1,000	-	1,000	1,000
Financial Management Board Secretariat	1,368,562	274,052	374,105	195,783	424,398	107,892	158,746	175,800
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,975,744	1,788,047	3,295,541	1,683,038	2,896,295	1,196,938	1,575,296	1,382,211
Public Works and Services	1,913,526	223,103	546,365	23,978	254,663	153,944	316,194	126,720
Health and Social Services	16,631,523	2,535,012	2,675,956	1,452,336	4,065,122	361,094	1,898,476	1,195,524
Justice	4,722,781	953,403	1,768,054	122,631	2,112,967	116,746	701,580	629,852
NWT Housing Corporation	2,400,000	1,491,000	1,190,000	382,000	2,140,000	229,000	1,193,000	633,000
Education, Culture and Employment	13,229,046	5,106,706	5,193,714	1,502,700	6,259,050	1,272,918	4,079,559	2,764,314
Transportation	156,240	113,654	156,722	-	265,269	174,935	191,815	182,174
Industry, Tourism & Investment	451,764	46,846	100,337	64,160	193,620	82,347	47,956	22,200
Environment & Natural Resources	317,838	33,990	85,602	-	32,713	11,308	12,786	543
	49,312,023	12,586,048	15,410,697	5,441,862	18,645,097	3,707,122	10,176,408	7,113,338
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>119,263,831</b>							

# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics	3,420	629	791	177	956	130	406	324
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	7.31	-	28.19	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	4.45	22.63	2.53	-	1.05	7.69	2.46	3.09
Financial Management Board Secretariat	447.53	665.74	582.93	1,042.88	520.34	966.86	453.25	588.95
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,283.95	7,991.84	4,117.50	8,299.55	3,556.44	13,195.11	4,359.47	5,742.98
Public Works and Services	1,069.26	691.10	651.64	608.08	318.88	1,208.69	701.09	713.94
Health and Social Services	5,127.97	5,058.84	4,138.75	5,754.56	4,992.49	4,578.95	4,703.90	4,711.52
Justice	1,549.67	1,547.86	1,761.80	1,168.87	2,150.48	256.23	1,668.99	2,497.37
NWT Housing Corporation	739.77	2,106.52	1,963.34	1,282.49	1,848.33	1,630.77	1,386.70	2,404.32
Education, Culture and Employment	4,006.38	8,261.83	6,919.31	8,316.15	6,922.89	10,013.74	10,243.10	8,863.91
Transportation	11.39	211.33	209.53	-	289.98	1,403.26	526.05	641.34
Industry, Tourism & Investment	126.73	350.65	166.79	671.48	234.93	182.28	139.83	107.72
Environment & Natural Resources	44.32	45.77	30.29	32.82	29.61	25.92	34.06	1.49
	14,418.72	26,954.10	20,572.60	27,176.89	20,865.41	33,469.50	24,218.90	26,276.64
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES	19,024.487							

# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2006-2007 and 2005-2006

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2005-2006							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics	3,449	621	796	187	962	125	410	321
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	28.02	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	4.71	32.59	2.51	81.47	1.04	-	2.44	3.12
Financial Management Board Secretariat	396.80	441.31	469.98	1,046.97	441.16	863.14	387.19	547.66
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,442.66	2,879.30	4,140.13	9,000.20	3,010.70	9,575.50	3,842.19	4,305.95
Public Works and Services	554.81	359.26	686.39	128.23	264.72	1,231.55	771.20	394.77
Health and Social Services	4,822.13	4,082.15	3,361.75	7,766.50	4,225.70	2,888.75	4,630.43	3,724.37
Justice	1,369.32	1,535.27	2,221.17	655.78	2,196.43	933.97	1,711.17	1,962.15
NWT Housing Corporation	695.85	2,400.97	1,494.97	2,042.78	2,224.53	1,832.00	2,909.76	1,971.96
Education, Culture and Employment	3,835.62	8,223.36	6,524.77	8,035.83	6,506.29	10,183.34	9,950.14	8,611.57
Transportation	45.30	183.02	196.89	-	275.75	1,399.48	467.84	567.52
Industry, Tourism & Investment	130.98	75.44	126.05	343.10	201.27	658.78	116.97	69.16
Environment & Natural Resources	92.15	54.73	107.54	-	34.01	90.47	31.18	1.69
	13,390.33	20,267.39	19,360.17	29,100.87	19,381.60	29,656.97	24,820.51	22,159.93
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES	17,357.57							



# Summary

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### SUMMARY

Program Description	Department	2006-2007		2005-2006	
		Total Communities	Per Capita (2005)	Total Communities	Per Capita (2004)
Population Projection per NWT Bureau of Statistics			42,489		42,252
Schools	Education, Culture and Employment	109,084,579	2,567	105,523,664	2,497
Health Services	Health and Social Services	67,661,205	1,592	57,385,152	1,358
Physicians Billings	Health and Social Services	35,549,345	837	33,611,709	796
Community Government Funding	Municipal and Community Affairs	34,814,645	819	33,337,987	789
Public Housing Subsidies	Education, Culture and Employment	31,509,000	742	31,857,000	754
Community Infrastructure Contributions	Municipal and Community Affairs	24,959,270	587	9,555,826	226
Correctional Facilities	Justice	23,357,201	550	23,130,945	547
Supplementary Health Benefits	Health and Social Services	18,082,556	426	17,972,942	425
Police Services	Justice	17,458,606	411	17,157,045	406
Lease Payments	Public Works and Services	15,723,511	370	14,115,154	334
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	15,013,933	353	14,994,523	355
Social Assistance	Education, Culture and Employment	13,992,356	329	13,735,395	325
Post Secondary Student Services	Education, Culture and Employment	9,582,246	226	9,004,965	213
Power Subsidy Program	Financial Management Board Secretariat	9,183,560	216	7,783,145	184
The Water and Sewer Subsidy Program	Municipal and Community Affairs	6,867,870	162	6,867,878	163
Integrated Community Services	Health and Social Services	6,620,549	156	6,341,091	150
Services to Adults	Health and Social Services	5,581,685	131	5,543,229	131
Grant in Lieu of Taxes	Municipal and Community Affairs	4,760,655	112	4,691,851	111
Children's Services	Health and Social Services	4,129,871	97	4,468,851	106
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	3,517,444	83	3,215,319	76
<b>Total Expenditures - Major Programs</b>		<b>457,450,085</b>	<b>10,474</b>	<b>420,293,672</b>	<b>9,947</b>

# North Slave Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### NORTH SLAVE COMMUNITIES

Program Description	Department	2006-2007			2005-2006		
		Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Schools	Education, Culture and Employment	1,064,880	36,106,809	1,134,033	1,124,848	35,431,875	1,113,484
Health Services	Health and Social Services	8,614	25,177,227	618,617	643	21,309,361	264,584
Physicians Billings	Health and Social Services	146	17,947,369	290,684	1,412	17,735,699	232,122
Community Government Funding	Municipal and Community Affairs	349,245	5,732,626	558,230	349,245	5,695,626	558,230
Public Housing Subsidies	Education, Culture and Employment	867,000	3,152,000	696,000	922,000	3,360,000	712,000
Community Infrastructure Contributions	Municipal and Community Affairs	201,071	1,415,000	35,012	1,071	1,324,600	69,979
Correctional Facilities	Justice	72,072	5,696,255	350,165	165,477	5,929,199	298,137
Supplementary Health Benefits	Health and Social Services	3,155	4,720,087	304,127	3,173	4,733,559	255,838
Police Services	Justice	-	4,360,108	365,786	-	4,264,473	307,303
Lease Payments	Public Works and Services	-	10,575,497	-	-	9,612,602	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	5,688,832	101,663	-	5,999,711	137,476
Social Assistance	Education, Culture and Employment	200	5,633,876	184,164	200	6,036,658	170,984
Post Secondary Student Services	Education, Culture and Employment	-	4,733,911	55,378	-	4,479,553	83,427
Power Subsidy Program	Financial Management Board Secretariat	43,682	-	300,471	10,472	-	224,413
The Water and Sewer Subsidy Program	Municipal and Community Affairs	92,553	209,594	53,392	92,553	209,594	53,392
Integrated Community Services	Health and Social Services	7	245,521	24,842	3	229,382	29,003
Services to Adults	Health and Social Services	-	1,841,993	362,230	-	2,345,978	372,779
Grant in Lieu of Taxes	Municipal and Community Affairs	-	2,667,870	-	-	2,638,139	-
Children's Services	Health and Social Services	-	434,475	88,621	-	550,411	121,808
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	70,018	624,321	141,805	8,281	716,453	41,804
		2,772,644	136,963,370	5,665,221	2,679,379	132,602,873	5,046,765
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>		145,401,235			140,329,017		

# North Slave Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### NORTH SLAVE COMMUNITIES

Program Description	Department	2006-2007			2005-2006		
		Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Population Projection per NWT Bureau of Statistics		223	19,155	379	220	18,922	389
Schools	Education, Culture and Employment	4,775.25	1,884.98	2,992.17	5,112.95	1,872.52	2,862.43
Health Services	Health and Social Services	38.63	1,314.39	1,632.23	2.92	1,126.17	680.16
Physicians Billings	Health and Social Services	0.65	936.95	766.98	6.42	937.31	596.71
Community Government Funding	Municipal and Community Affairs	1,566.12	299.28	1,472.90	1,587.48	301.01	1,435.04
Public Housing Subsidies	Education, Culture and Employment	3,887.89	164.55	1,836.41	4,190.91	177.57	1,830.33
Community Infrastructure Contributions	Municipal and Community Affairs	901.67	73.87	92.38	4.87	70.00	179.89
Correctional Facilities	Justice	323.19	297.38	923.92	752.17	313.35	766.42
Supplementary Health Benefits	Health and Social Services	14.15	246.42	802.45	14.42	250.16	657.68
Police Services	Justice	-	227.62	965.13	-	225.37	789.98
Lease Payments	Public Works and Services	-	552.10	-	-	508.01	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	296.99	268.24	-	317.08	353.41
Social Assistance	Education, Culture and Employment	0.90	294.12	485.92	0.91	319.03	439.55
Post Secondary Student Services	Education, Culture and Employment	-	247.14	146.12	-	236.74	214.47
Power Subsidy Program	Financial Management Board Secretariat	195.89	-	792.80	47.60	-	576.90
The Water and Sewer Subsidy Program	Municipal and Community Affairs	415.04	10.94	140.88	420.70	11.08	137.25
Integrated Community Services	Health and Social Services	0.03	12.82	65.55	0.02	12.12	74.56
Services to Adults	Health and Social Services	-	96.16	955.75	-	123.98	958.30
Grant in Lieu of Taxes	Municipal and Community Affairs	-	139.28	-	-	139.42	-
Children's Services	Health and Social Services	-	22.68	233.83	-	29.09	313.13
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	313.98	32.59	374.16	37.64	37.86	107.47
		12,433.38	7,150.27	14,947.81	12,179.00	7,007.87	12,973.69
<b>PER CAPITA FOR NORTH SLAVE COMMUNITIES</b>		<b>7,359.48</b>			<b>7,184.94</b>		

# Tłjchq Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### TŁJCHQ COMMUNITIES

Program Description	Department	2006-2007				2005-2006			
		Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
Schools	Education, Culture and Employment	1,784,143	766,224	7,725,244	660,538	1,805,016	775,488	7,403,935	668,525
Health Services	Health and Social Services	424,457	386,429	2,783,287	126,151	290,269	175,860	1,745,516	142,615
Physicians Billings	Health and Social Services	212,750	131,881	1,129,379	64,702	191,729	80,881	1,133,641	88,429
Community Government Funding	Municipal and Community Affairs	1,131,194	925,689	1,365,199	944,052	1,131,194	782,223	1,365,199	737,288
Public Housing Subsidies	Education, Culture and Employment	225,000	-	1,823,000	-	261,000	-	1,880,000	-
Community Infrastructure Contributions	Municipal and Community Affairs	489,526	208,790	5,382,442	220,697	140,725	63,572	206,571	-
Correctional Facilities	Justice	805,486	-	1,589,981	-	815,274	-	1,703,665	-
Supplementary Health Benefits	Health and Social Services	284,959	14,822	371,111	75,653	319,471	4,727	260,630	121,654
Police Services	Justice	306,793	29,470	876,950	-	276,993	13,861	763,443	-
Lease Payments	Public Works and Services	-	-	611,192	-	-	-	492,524	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	114,003	50,062	632,683	58,210	145,206	3,875	763,404	109,893
Social Assistance	Education, Culture and Employment	333,668	110,069	1,037,677	83,753	309,007	133,897	971,045	110,811
Post Secondary Student Services	Education, Culture and Employment	51,359	24,689	390,291	2,200	59,938	23,999	331,146	14,174
Power Subsidy Program	Financial Management Board Secretariat	447,466	394,951	77,757	201,944	464,489	320,800	64,574	120,730
The Water and Sewer Subsidy Program	Municipal and Community Affairs	205,889	130,000	608,068	81,367	205,889	130,000	608,068	81,367
Integrated Community Services	Health and Social Services	3,343	1,657	16,373	932	2,191	1,390	14,142	391
Services to Adults	Health and Social Services	-	-	291,897	-	-	-	315,041	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Children's Services	Health and Social Services	-	235,250	170,475	-	-	-	789,918	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	66,044	38,358	82,140	38,781	92,879	15,177	107,206	17,707
		6,886,079	3,448,340	26,965,147	2,558,981	6,511,272	2,525,750	20,919,666	2,213,582
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>		<b>39,858,548</b>				<b>32,170,271</b>			

# Tłıchq Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### TŁJCHQ COMMUNITIES

Program Description	Department	2006-2007				2005-2006			
		Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
Population Projection per NWT Bureau of Statistics		523	307	2,016	143	512	302	1,983	143
Schools	Education, Culture and Employment	3,411.36	2,495.84	3,831.97	4,619.15	3,525.42	2,567.84	3,733.70	4,675.00
Health Services	Health and Social Services	811.58	1,258.73	1,380.60	882.18	566.93	582.32	880.24	997.31
Physicians Billings	Health and Social Services	406.79	429.58	560.21	452.46	374.47	267.82	571.68	618.38
Community Government Funding	Municipal and Community Affairs	2,162.89	3,015.27	677.18	6,601.76	2,209.36	2,590.14	688.45	5,155.86
Public Housing Subsidies	Education, Culture and Employment	430.21	-	904.27	-	509.77	-	948.06	-
Community Infrastructure Contributions	Municipal and Community Affairs	936.00	680.10	2,669.86	1,543.34	274.85	210.50	104.17	-
Correctional Facilities	Justice	1,540.13	-	788.68	-	1,592.33	-	859.14	-
Supplementary Health Benefits	Health and Social Services	544.85	48.28	184.08	529.04	623.97	15.65	131.43	850.73
Police Services	Justice	586.60	95.99	434.99	-	541.00	45.90	384.99	-
Lease Payments	Public Works and Services	-	-	303.17	-	-	-	248.37	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	217.98	163.07	313.83	407.06	283.61	12.83	384.97	768.49
Social Assistance	Education, Culture and Employment	637.99	358.53	514.72	585.68	603.53	443.37	489.68	774.90
Post Secondary Student Services	Education, Culture and Employment	98.20	80.42	193.60	15.38	117.07	79.47	166.99	99.12
Power Subsidy Program	Financial Management Board Secretariat	855.58	1,286.49	38.57	1,412.20	907.21	1,062.25	32.56	844.26
The Water and Sewer Subsidy Program	Municipal and Community Affairs	393.67	423.45	301.62	569.00	402.13	430.46	306.64	569.00
Integrated Community Services	Health and Social Services	6.39	5.40	8.12	6.52	4.28	4.60	7.13	2.73
Services to Adults	Health and Social Services	-	-	144.79	-	-	-	158.87	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Children's Services	Health and Social Services	-	766.29	84.56	-	-	-	398.34	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	126.28	124.94	40.74	271.20	181.40	50.25	54.06	123.83
		13,166.50	11,232.38	13,375.57	17,894.97	12,717.33	8,363.41	10,549.50	15,479.60
PER CAPITA FOR TŁJCHQ COMMUNITIES		13,335.08				10,942.27			

# Fort Smith Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### FORT SMITH COMMUNITIES

Program Description	Department	2006-2007			2005-2006		
		Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Schools	Education, Culture and Employment	6,889,356	1,552,777	9,965,677	6,677,671	1,523,463	9,667,249
Health Services	Health and Social Services	5,651,662	1,820,379	8,479,821	5,092,588	1,343,873	7,416,060
Physicians Billings	Health and Social Services	2,354,714	495,342	3,696,602	2,105,671	303,379	3,356,483
Community Government Funding	Municipal and Community Affairs	1,934,198	492,951	1,397,385	1,246,196	492,952	1,397,389
Public Housing Subsidies	Education, Culture and Employment	1,378,000	932,000	1,533,000	1,297,000	942,000	1,513,000
Community Infrastructure Contributions	Municipal and Community Affairs	305,000	14,891	365,000	214,524	10,347	-
Correctional Facilities	Justice	2,075,658	496,126	1,289,428	2,253,248	522,674	1,084,428
Supplementary Health Benefits	Health and Social Services	998,296	733,136	3,052,399	1,265,456	741,164	2,590,093
Police Services	Justice	1,011,794	483,821	1,218,453	1,034,911	375,256	1,261,872
Lease Payments	Public Works and Services	647,682	199,259	370,300	639,882	149,190	345,636
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,000,582	263,883	2,052,137	986,407	247,975	2,289,628
Social Assistance	Education, Culture and Employment	581,933	281,216	1,027,622	559,877	171,305	971,623
Post Secondary Student Services	Education, Culture and Employment	1,489,535	123,886	555,770	1,428,151	96,025	572,456
Power Subsidy Program	Financial Management Board Secretariat	-	-	129,077	-	-	55,224
The Water and Sewer Subsidy Program	Municipal and Community Affairs	225,996	124,033	566,208	226,000	124,032	566,212
Integrated Community Services	Health and Social Services	1,283,493	151,314	1,051,685	1,197,033	142,131	1,066,652
Services to Adults	Health and Social Services	27,275	93,715	213,535	-	-	191,328
Grant in Lieu of Taxes	Municipal and Community Affairs	483,607	-	480,273	529,939	-	427,789
Children's Services	Health and Social Services	128,540	36,330	117,625	407,771	-	121,808
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	143,611	26,650	160,411	174,835	26,650	186,849
		28,610,934	8,321,709	37,722,408	27,337,161	7,212,414	35,081,779
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>		<b>74,655,050</b>			<b>69,631,354</b>		

# Fort Smith Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### FORT SMITH COMMUNITIES

Program Description	Department	2006-2007			2005-2006		
		Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Population Projection per NWT Bureau of Statistics		2,430	510	3,651	2,440	522	3,746
Schools	Education, Culture and Employment	2,835.13	3,044.66	2,729.57	2,736.75	2,918.51	2,580.69
Health Services	Health and Social Services	2,325.79	3,569.37	2,322.60	2,087.13	2,574.47	1,979.73
Physicians Billings	Health and Social Services	969.02	971.26	1,012.49	862.98	581.19	896.02
Community Government Funding	Municipal and Community Affairs	795.97	966.57	382.74	510.74	944.35	373.03
Public Housing Subsidies	Education, Culture and Employment	567.08	1,827.45	419.88	531.56	1,804.60	403.90
Community Infrastructure Contributions	Municipal and Community Affairs	125.51	29.20	99.97	87.92	19.82	-
Correctional Facilities	Justice	854.18	972.80	353.17	923.46	1,001.29	289.49
Supplementary Health Benefits	Health and Social Services	410.82	1,437.52	836.04	518.63	1,419.85	691.43
Police Services	Justice	416.38	948.67	333.73	424.14	718.88	336.86
Lease Payments	Public Works and Services	266.54	390.70	101.42	262.25	285.80	92.27
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	411.76	517.42	562.08	404.27	475.05	611.22
Social Assistance	Education, Culture and Employment	239.48	551.40	281.46	229.46	328.17	259.38
Post Secondary Student Services	Education, Culture and Employment	612.98	242.91	152.22	585.31	183.96	152.82
Power Subsidy Program	Financial Management Board Secretariat	-	-	35.35	-	-	14.74
The Water and Sewer Subsidy Program	Municipal and Community Affairs	93.00	243.20	155.08	92.62	237.61	151.15
Integrated Community Services	Health and Social Services	528.19	278.69	288.05	490.59	272.28	284.74
Services to Adults	Health and Social Services	11.22	-	58.49	-	-	51.08
Grant in Lieu of Taxes	Municipal and Community Affairs	199.02	-	131.55	217.19	-	114.20
Children's Services	Health and Social Services	52.90	71.24	32.22	167.12	-	32.52
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	59.10	52.25	43.94	71.65	51.05	49.88
		11,774.05	16,115.32	10,332.08	11,203.75	13,816.89	9,365.13
PER CAPITA FOR FORT SMITH COMMUNITIES		11,326.82			10,380.34		

# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### DEHCHO COMMUNITIES

		2006-2007									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Schools	Education, Culture and Employment	-	1,900,561	694,329	4,234,022	347,835	434,298	1,726,081	600,415	269,312	327,959
Health Services	Health and Social Services	119,981	1,493,509	-	1,406,749	82,375	58,468	441,938	164,812	92,920	218,382
Physicians Billings	Health and Social Services	65,895	525,519	-	1,395,607	69,517	72,260	456,160	165,022	74,430	34,230
Community Government Funding	Municipal and Community Affairs	278,955	1,525,858	364,951	938,288	436,435	455,443	1,040,973	447,696	384,034	343,879
Public Housing Subsidies	Education, Culture and Employment	-	1,092,000	144,000	1,385,000	-	-	-	48,000	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	11,686	320,913	10,000	245,000	404,800	60,000	1,154,358	-	160,000	-
Correctional Facilities	Justice	-	1,348,441	553,925	785,524	137,761	14,928	271,286	178,094	105,023	-
Supplementary Health Benefits	Health and Social Services	23,944	343,738	3,773	612,756	85,640	77,507	401,686	183,122	82,069	11,247
Police Services	Justice	-	547,603	-	893,686	-	-	513,288	-	-	-
Lease Payments	Public Works and Services	-	106,467	98,830	424,246	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	47,850	275,453	-	508,952	5,108	5,484	458,575	42,348	18,488	19,015
Social Assistance	Education, Culture and Employment	1,611	393,677	144,088	329,887	4,084	12,359	173,249	111,784	15,330	19,172
Post Secondary Student Services	Education, Culture and Employment	23,115	169,658	27,226	292,687	10,383	22,650	108,104	4,250	17,285	10,900
Power Subsidy Program	Financial Management Board Secretariat	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
The Water and Sewer Subsidy Program	Municipal and Community Affairs	113,895	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
Integrated Community Services	Health and Social Services	12,705	153,734	-	44,929	2,192	1,065	11,496	4,356	844	1,311
Services to Adults	Health and Social Services	-	165,471	-	-	-	-	-	-	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	218,941	-	-	-	-	-	-
Children's Services	Health and Social Services	-	259,918	-	289,628	-	-	-	259,918	-	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	21,627	86,615	80,153	83,428	148,795	166,291	74,993	177,984	67,570	53,182
		725,257	11,400,251	2,346,022	14,967,659	1,843,914	1,548,950	7,560,113	2,715,471	1,422,683	1,143,572
<b>TOTAL FOR DEHCHO COMMUNITIES</b>		<b>45,673,894</b>									



# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### DEHCHO COMMUNITIES

		2005-2006									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Schools	Education, Culture and Employment	-	1,782,399	682,926	3,978,656	325,793	406,777	1,616,700	562,367	252,246	307,076
Health Services	Health and Social Services	122,324	1,329,096	-	1,474,870	25,734	75,931	437,077	88,520	49,644	5,464
Physicians Billings	Health and Social Services	53,419	359,786	-	1,269,286	72,878	86,173	344,429	144,171	75,617	8,792
Community Government Funding	Municipal and Community Affairs	278,955	1,055,858	364,951	1,032,078	436,435	455,443	1,040,973	447,696	384,034	343,879
Public Housing Subsidies	Education, Culture and Employment	-	1,096,000	139,000	1,484,000	-	-	-	45,000	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	7,256	192,332	-	729,754	-	-	289,693	-	-	121,219
Correctional Facilities	Justice	-	924,641	291,084	1,050,713	177,981	8,513	508,638	151,377	-	-
Supplementary Health Benefits	Health and Social Services	42,182	352,484	3,630	732,240	54,122	104,377	492,360	177,488	83,041	12,072
Police Services	Justice	-	456,790	-	919,674	-	-	418,321	-	-	-
Lease Payments	Public Works and Services	-	104,379	96,623	336,156	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	23,878	157,214	-	342,018	1,150	5,643	547,330	14,022	23,134	42,890
Social Assistance	Education, Culture and Employment	2,321	457,468	117,209	243,731	1,194	15,602	204,114	50,660	21,729	14,842
Post Secondary Student Services	Education, Culture and Employment	9,635	196,973	4,000	247,678	9,983	-	45,116	10,447	17,382	-
Power Subsidy Program	Financial Management Board Secretariat	1,113	264,825	2,182	558,701	81,628	163,480	275,447	170,941	86,209	30,242
The Water and Sewer Subsidy Program	Municipal and Community Affairs	113,896	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
Integrated Community Services	Health and Social Services	20,575	131,066	-	85,719	321	850	22,983	728	907	638
Services to Adults	Health and Social Services	-	-	-	-	-	-	-	-	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	210,473	-	-	-	-	-	-
Children's Services	Health and Social Services	-	185,685	-	20,021	-	-	-	209,043	-	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	24,092	110,519	46,748	120,615	33,590	36,169	99,406	29,375	45,409	27,434
		699,645	9,394,628	1,959,571	15,002,886	1,247,809	1,385,958	6,737,928	2,247,879	1,066,353	967,548
<b>TOTAL FOR DEHCHO COMMUNITIES</b>		<b>40,710,205</b>									

# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### DEHCHO COMMUNITIES

		2006-2007									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics		109	802	303	1,264	71	129	591	170	85	52
Schools	Education, Culture and Employment	-	2,369.78	2,291.51	3,349.70	4,899.08	3,366.65	2,920.61	3,531.85	3,168.38	6,306.90
Health Services	Health and Social Services	1,100.74	1,862.23	-	1,112.93	1,160.21	453.24	747.78	969.48	1,093.18	4,199.66
Physicians Billings	Health and Social Services	604.54	655.26	-	1,104.12	979.11	560.16	771.84	970.72	875.65	658.26
Community Government Funding	Municipal and Community Affairs	2,559.22	1,902.57	1,204.46	742.32	6,146.97	3,530.57	1,761.38	2,633.51	4,518.05	6,613.06
Public Housing Subsidies	Education, Culture and Employment	-	1,361.60	475.25	1,095.73	-	-	-	282.35	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	107.21	400.14	33.00	193.83	5,701.41	465.12	1,953.23	-	1,882.35	-
Correctional Facilities	Justice	-	1,681.35	1,828.14	621.46	1,940.30	115.72	459.03	1,047.61	1,235.57	-
Supplementary Health Benefits	Health and Social Services	219.67	428.60	12.45	484.78	1,206.20	600.83	679.67	1,077.19	965.52	216.29
Police Services	Justice	-	682.80	-	707.03	-	-	868.51	-	-	-
Lease Payments	Public Works and Services	-	132.75	326.17	335.64	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	438.99	343.46	-	402.65	71.95	42.51	775.93	249.10	217.51	365.68
Social Assistance	Education, Culture and Employment	14.78	490.87	475.54	260.99	57.52	95.80	293.15	657.55	180.35	368.70
Post Secondary Student Services	Education, Culture and Employment	212.06	211.54	89.86	231.56	146.25	175.58	182.92	25.00	203.35	209.61
Power Subsidy Program	Financial Management Board Secretariat	36.63	566.09	44.65	563.15	1,154.77	1,094.55	562.75	1,068.40	1,275.03	986.44
The Water and Sewer Subsidy Program	Municipal and Community Affairs	1,044.91	295.65	697.09	131.73	380.28	209.30	668.94	859.08	317.65	1,019.23
Integrated Community Services	Health and Social Services	116.56	191.69	-	35.55	30.88	8.26	19.45	25.62	9.93	25.22
Services to Adults	Health and Social Services	-	206.32	-	-	-	-	-	-	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	173.21	-	-	-	-	-	-
Children's Services	Health and Social Services	-	324.09	-	229.14	-	-	-	1,528.93	-	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	198.41	108.00	264.53	66.00	2,095.70	1,289.08	126.89	1,046.96	794.94	1,022.73
		6,653.73	14,214.78	7,742.65	11,841.50	25,970.63	12,007.37	12,792.07	15,973.36	16,737.44	21,991.78
PER CAPITA FOR DEHCHO COMMUNITIES		12,772.34									

# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### DEHCHO COMMUNITIES

		2005-2006									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics		100	813	301	1,230	72	125	611	171	84	52
Schools	Education, Culture and Employment	-	2,192.37	2,268.86	3,234.68	4,524.90	3,254.22	2,645.99	3,288.70	3,002.93	5,905.31
Health Services	Health and Social Services	1,223.24	1,634.80	-	1,199.08	357.42	607.44	715.35	517.66	591.01	105.08
Physicians Billings	Health and Social Services	534.19	442.54	-	1,031.94	1,012.20	689.39	563.71	843.11	900.21	169.08
Community Government Funding	Municipal and Community Affairs	2,789.55	1,298.72	1,212.46	839.09	6,061.60	3,643.54	1,703.72	2,618.11	4,571.83	6,613.06
Public Housing Subsidies	Education, Culture and Employment	-	1,348.09	461.79	1,206.50	-	-	-	263.16	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	72.56	236.57	-	593.30	-	-	474.13	-	-	2,331.13
Correctional Facilities	Justice	-	1,137.32	967.06	854.24	2,471.96	68.11	832.47	885.25	-	-
Supplementary Health Benefits	Health and Social Services	421.82	433.56	12.06	595.32	751.70	835.02	805.83	1,037.94	988.59	232.15
Police Services	Justice	-	561.86	-	747.70	-	-	684.65	-	-	-
Lease Payments	Public Works and Services	-	128.39	321.01	273.30	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	238.78	193.38	-	278.06	15.97	45.14	895.79	82.00	275.40	824.80
Social Assistance	Education, Culture and Employment	23.21	562.69	389.40	198.15	16.58	124.82	334.07	296.26	258.68	285.42
Post Secondary Student Services	Education, Culture and Employment	96.35	242.28	13.29	201.36	138.66	-	73.84	61.09	206.93	-
Power Subsidy Program	Financial Management Board Secretariat	11.13	325.74	7.25	454.23	1,133.72	1,307.84	450.81	999.65	1,026.30	581.58
The Water and Sewer Subsidy Program	Municipal and Community Affairs	1,138.96	291.65	701.72	135.37	375.00	216.00	647.04	854.06	321.43	1,019.23
Integrated Community Services	Health and Social Services	205.75	161.21	-	69.69	4.45	6.80	37.61	4.26	10.80	12.27
Services to Adults	Health and Social Services	-	-	-	-	-	-	-	-	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	171.12	-	-	-	-	-	-
Children's Services	Health and Social Services	-	228.39	-	16.28	-	-	-	1,222.47	-	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	240.92	135.94	155.31	98.06	466.53	289.35	162.69	171.78	540.58	527.58
		6,996.45	11,555.51	6,510.20	12,197.47	17,330.68	11,087.66	11,027.71	13,145.49	12,694.68	18,606.69
PER CAPITA FOR DEHCHO COMMUNITIES		11,438.66									

# Sahtu Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### SAHTU COMMUNITIES

Program Description	Department	2006-2007					2005-2006				
		Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Schools	Education, Culture and Employment	2,045,204	2,597,423	2,417,398	2,576,673	671,728	1,907,278	2,354,248	2,365,747	2,134,255	709,790
Health Services	Health and Social Services	624,277	455,884	882,412	742,763	213,153	299,377	598,772	1,167,250	588,377	103,087
Physicians Billings	Health and Social Services	334,539	194,019	291,256	251,404	84,026	276,865	158,750	292,810	296,529	53,155
Community Government Funding	Municipal and Community Affairs	610,891	1,049,669	1,058,600	1,011,766	672,435	538,891	1,011,000	1,063,599	1,011,766	672,435
Public Housing Subsidies	Education, Culture and Employment	446,000	1,211,000	825,000	1,416,000	-	409,000	1,286,000	849,000	1,504,000	-
Community Infrastructure Contributions	Municipal and Community Affairs	155,000	527,343	3,928,712	1,054,085	-	855,283	353,549	283,388	129,365	1,458
Correctional Facilities	Justice	253,240	393,078	1,009,504	136,190	65,476	143,130	432,538	1,081,181	231,987	-
Supplementary Health Benefits	Health and Social Services	432,062	455,193	689,362	474,847	162,587	326,395	474,557	741,798	463,129	178,383
Police Services	Justice	508,423	327,598	450,294	542,018	-	501,073	425,038	566,417	510,566	-
Lease Payments	Public Works and Services	410,414	119,249	25,146	113,989	-	359,034	133,265	25,146	113,989	-
Services Provided by Hospitals											
Outside the Northwest Territories	Health and Social Services	220,528	174,315	177,505	230,305	72,443	243,099	214,320	117,290	340,103	19,625
Social Assistance	Education, Culture and Employment	122,463	104,460	187,209	207,009	40,112	84,281	50,476	212,886	207,528	38,865
Post Secondary Student Services	Education, Culture and Employment	53,039	13,952	29,978	83,554	13,200	52,201	26,900	63,712	95,695	24,820
Power Subsidy Program	Financial Management Board Secretariat	389,860	382,379	450,879	358,593	333,132	273,152	388,306	490,695	284,330	371,854
The Water and Sewer Subsidy Program	Municipal and Community Affairs	274,612	220,461	375,778	195,055	-	274,612	220,461	375,778	195,055	-
Integrated Community Services	Health and Social Services	13,813	19,939	166,712	20,535	57,661	12,008	10,225	197,164	9,488	18,986
Services to Adults	Health and Social Services	224,554	77,447	77,447	110,889	-	252,101	71,632	145,972	112,225	-
Grant in Lieu of Taxes	Municipal and Community Affairs	57,927	-	-	-	-	61,855	-	-	-	-
Children's Services	Health and Social Services	108,080	344,478	-	-	-	102,868	199,452	-	-	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	112,160	43,091	96,714	58,904	196,128	130,075	57,242	129,321	76,929	5,875
		7,397,086	8,710,979	13,139,906	9,584,577	2,582,082	7,102,579	8,466,731	10,169,152	8,305,316	2,198,334
<b>TOTAL FOR SAHTU COMMUNITIES</b>		<b>41,414,629</b>					<b>36,242,112</b>				

# Sahtu Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### SAHTU COMMUNITIES

Program Description	Department	2006-2007					2005-2006				
		Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Population Projection per NWT Bureau of Statistics		948	527	579	538	151	858	515	587	538	145
Schools	Education, Culture and Employment	2,157.39	4,928.70	4,175.13	4,789.36	4,448.53	2,222.93	4,571.36	4,030.23	3,967.02	4,895.10
Health Services	Health and Social Services	658.52	865.06	1,524.03	1,380.60	1,411.61	348.92	1,162.66	1,988.50	1,093.64	710.94
Physicians Billings	Health and Social Services	352.89	368.16	503.03	467.29	556.46	322.69	308.25	498.83	551.17	366.58
Community Government Funding	Municipal and Community Affairs	644.40	1,991.78	1,828.32	1,880.61	4,453.21	628.08	1,963.11	1,811.92	1,880.61	4,637.48
Public Housing Subsidies	Education, Culture and Employment	470.46	2,297.91	1,424.87	2,631.97	-	476.69	2,497.09	1,446.34	2,795.54	-
Correctional Facilities	Justice	267.13	745.88	1,743.53	253.14	433.61	166.82	839.88	1,841.87	431.20	-
Supplementary Health Benefits	Health and Social Services	455.76	863.74	1,190.61	882.61	1,076.73	380.41	921.47	1,263.71	860.83	1,230.23
Police Services	Justice	536.31	621.63	777.71	1,007.47	-	584.00	825.32	964.94	949.01	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	232.62	330.77	306.57	428.08	479.75	283.33	416.16	199.81	632.16	135.34
Lease Payments	Public Works and Services	432.93	226.28	43.43	211.88	-	418.45	258.77	42.84	211.88	-
Social Assistance	Education, Culture and Employment	129.18	198.22	323.33	384.77	265.65	98.23	98.01	362.67	385.74	268.04
Community Infrastructure Contributions	Municipal and Community Affairs	163.50	1,000.65	6,785.34	1,959.27	-	996.83	686.50	482.77	240.45	10.06
Post Secondary Student Services	Education, Culture and Employment	55.95	26.47	51.77	155.31	87.42	60.84	52.23	108.54	177.87	171.17
Power Subsidy Program	Financial Management Board Secretariat	411.24	725.58	778.72	666.53	2,206.18	318.36	753.99	835.94	528.49	2,564.51
The Water and Sewer Subsidy Program	Municipal and Community Affairs	289.68	418.33	649.01	362.56	-	320.06	428.08	640.17	362.56	-
Integrated Community Services	Health and Social Services	14.57	37.83	287.93	38.17	381.86	13.99	19.85	335.88	17.64	130.94
Services to Adults	Health and Social Services	236.87	146.96	133.76	206.11	-	293.82	139.09	248.67	208.60	-
Grant in Lieu of Taxes	Municipal and Community Affairs	61.10	-	-	-	-	72.09	-	-	-	-
Children's Services	Health and Social Services	114.01	653.66	-	-	-	119.89	387.29	-	-	-
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	118.31	81.77	167.04	109.49	1,298.86	151.60	111.15	220.31	142.99	40.52
		7,802.83	16,529.37	22,694.14	17,815.20	17,099.88	8,278.06	16,440.26	17,323.94	15,437.39	15,160.92
PER CAPITA FOR SAHTU COMMUNITIES		15,098.30					13,712.49				

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2006-2007							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Schools	Education, Culture and Employment	8,326,537	2,181,859	2,754,827	719,786	3,185,502	544,505	1,722,480	1,156,164
Health Services	Health and Social Services	8,208,561	1,404,284	1,472,407	515,475	1,907,522	340,055	895,919	442,714
Physicians Billings	Health and Social Services	3,346,785	328,821	370,562	131,892	482,789	99,847	271,863	179,330
Community Government Funding	Municipal and Community Affairs	1,833,900	1,058,971	1,204,765	987,715	1,193,399	902,440	1,089,561	1,093,252
Public Housing Subsidies	Education, Culture and Employment	2,787,000	2,248,000	1,825,000	599,000	2,840,000	692,000	1,981,000	1,364,000
Community Infrastructure Contributions	Municipal and Community Affairs	515,000	3,218,197	1,271,711	226,905	1,577,123	584,405	335,814	560,790
Correctional Facilities	Justice	2,775,990	456,290	480,027	203,574	1,105,232	3,929	285,736	418,783
Supplementary Health Benefits	Health and Social Services	1,113,211	535,401	558,256	90,275	628,807	100,083	280,749	178,495
Police Services	Justice	2,119,617	504,556	844,162	-	876,651	27,110	301,577	348,849
Lease Payments	Public Works and Services	1,566,364	89,002	267,358	-	98,515	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,769,574	319,908	147,053	105,789	310,250	19,762	68,527	54,647
Social Assistance	Education, Culture and Employment	975,861	517,537	310,036	41,878	424,410	27,032	282,701	272,232
Post Secondary Student Services	Education, Culture and Employment	646,295	59,078	220,117	102,874	108,279	11,000	85,953	41,649
Power Subsidy Program	Financial Management Board Secretariat	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
The Water and Sewer Subsidy Program	Municipal and Community Affairs	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
Integrated Community Services	Health and Social Services	1,902,630	295,328	234,077	175,126	443,558	34,126	149,717	95,529
Services to Adults	Health and Social Services	780,579	18,184	-	-	653,341	-	147,108	496,020
Grant in Lieu of Taxes	Municipal and Community Affairs	852,035	-	-	-	-	-	-	-
Children's Services	Health and Social Services	367,617	278,793	487,869	-	346,552	-	95,902	79,800
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	132,002	73,266	85,954	57,620	95,244	56,846	104,104	52,634
		41,982,516	14,221,890	13,561,146	4,301,722	17,183,486	3,651,191	8,430,777	7,114,003
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>		<b>110,446,730</b>							

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

		2005-2006							
Program Description	Department	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Schools	Education, Culture and Employment	8,173,534	2,092,471	2,633,756	690,174	3,054,451	522,104	1,670,763	1,108,600
Health Services	Health and Social Services	7,551,282	764,615	1,015,642	766,394	1,630,937	180,278	936,162	392,950
Physicians Billings	Health and Social Services	3,353,400	319,048	303,687	155,335	421,782	61,901	167,998	106,451
Community Government Funding	Municipal and Community Affairs	1,645,758	1,058,972	1,120,765	1,273,715	1,259,988	902,440	1,089,562	1,093,252
Public Housing Subsidies	Education, Culture and Employment	2,601,000	2,317,000	1,843,000	632,000	2,747,000	675,000	2,000,000	1,343,000
Community Infrastructure Contributions	Municipal and Community Affairs	1,642,447	294,305	1,358,172	115,191	911,121	57,781	115,840	66,283
Correctional Facilities	Justice	2,203,691	405,442	887,218	96,307	1,161,106	53,740	322,175	227,383
Supplementary Health Benefits	Health and Social Services	1,150,237	615,260	463,935	120,228	632,988	67,622	212,735	175,914
Police Services	Justice	2,187,858	502,119	789,058	-	864,239	32,506	336,405	348,869
Lease Payments	Public Works and Services	1,277,148	89,002	242,358	-	98,220	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,379,775	307,483	113,684	126,810	137,666	10,016	63,250	80,548
Social Assistance	Education, Culture and Employment	1,009,638	499,754	192,691	54,371	270,456	29,424	252,556	268,193
Post Secondary Student Services	Education, Culture and Employment	613,287	64,000	153,159	59,046	108,360	20,192	68,160	25,350
Power Subsidy Program	Financial Management Board Secretariat	1,368,562	274,052	374,105	195,783	424,398	107,892	158,746	175,800
The Water and Sewer Subsidy Program	Municipal and Community Affairs	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
Integrated Community Services	Health and Social Services	1,896,397	184,043	229,173	183,069	336,176	41,276	180,109	96,870
Services to Adults	Health and Social Services	752,148	56,060	-	-	546,472	-	163,753	217,741
Grant in Lieu of Taxes	Municipal and Community Affairs	823,656	-	-	-	-	-	-	-
Children's Services	Health and Social Services	364,347	288,504	448,594	-	359,101	-	174,470	125,049
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	156,311	88,098	111,370	75,931	126,182	77,432	144,243	75,112
		40,582,895	10,435,895	12,846,234	4,703,578	15,499,513	2,921,965	8,204,972	6,015,661
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>		<b>101,210,713</b>							

# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2006-2007							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics		3,420	629	791	177	956	130	406	324
Schools	Education, Culture and Employment	2,434.66	3,468.77	3,482.71	4,066.59	3,332.12	4,188.50	4,242.56	3,568.41
Health Services	Health and Social Services	2,400.16	2,232.57	1,861.45	2,912.29	1,995.32	2,615.81	2,206.70	1,366.40
Physicians Billings	Health and Social Services	978.59	522.77	468.47	745.15	505.01	768.05	669.61	553.49
Community Government Funding	Municipal and Community Affairs	536.23	1,683.58	1,523.09	5,580.31	1,248.33	6,941.85	2,683.65	3,374.23
Public Housing Subsidies	Education, Culture and Employment	814.91	3,573.93	2,307.21	3,384.18	2,970.71	5,323.08	4,879.31	4,209.88
Correctional Facilities	Justice	811.69	725.42	606.86	1,150.13	1,156.10	30.22	703.78	1,292.54
Supplementary Health Benefits	Health and Social Services	325.50	851.19	705.76	510.03	657.75	769.87	691.50	550.91
Police Services	Justice	619.77	802.16	1,067.21	-	917.00	208.54	742.80	1,076.69
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	517.42	508.60	185.91	597.68	324.53	152.01	168.79	168.66
Lease Payments	Public Works and Services	458.00	141.50	338.00	-	103.05	-	-	-
Social Assistance	Education, Culture and Employment	285.34	822.79	391.96	236.60	443.94	207.94	696.31	840.22
Community Infrastructure Contributions	Municipal and Community Affairs	150.58	5,116.37	1,607.73	1,281.95	1,649.71	4,495.42	827.13	1,730.83
Post Secondary Student Services	Education, Culture and Employment	188.98	93.92	278.28	581.21	113.26	84.62	211.71	128.55
Power Subsidy Program	Financial Management Board Secretariat	447.53	665.74	582.93	1,042.88	520.34	966.86	453.25	588.95
The Water and Sewer Subsidy Program	Municipal and Community Affairs	126.44	342.87	715.38	899.56	427.69	633.54	364.65	272.52
Integrated Community Services	Health and Social Services	556.32	469.52	295.93	989.42	463.97	262.50	368.76	294.84
Services to Adults	Health and Social Services	228.24	28.91	-	-	683.41	-	362.33	1,530.92
Grant in Lieu of Taxes	Municipal and Community Affairs	249.13	-	-	-	-	-	-	-
Children's Services	Health and Social Services	107.49	443.23	616.77	-	362.50	-	236.21	246.30
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	38.60	116.48	108.66	325.54	99.63	437.28	256.41	162.45
		12,275.59	22,610.32	17,144.31	24,303.51	17,974.36	28,086.09	20,765.46	21,956.80
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		16,163.72							



# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2007

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

		2005-2006							
Program Description	Department	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics		3,449	621	796	187	962	125	410	321
Schools	Education, Culture and Employment	2,369.83	3,369.52	3,308.74	3,690.77	3,175.10	4,176.83	4,075.03	3,453.58
Health Services	Health and Social Services	2,189.41	1,231.26	1,275.93	4,098.37	1,695.36	1,442.23	2,283.32	1,224.14
Physicians Billings	Health and Social Services	972.28	513.77	381.52	830.67	438.44	495.21	409.75	331.62
Community Government Funding	Municipal and Community Affairs	477.17	1,705.27	1,408.00	6,811.31	1,309.76	7,219.52	2,657.47	3,405.77
Public Housing Subsidies	Education, Culture and Employment	754.13	3,731.08	2,315.33	3,379.68	2,855.51	5,400.00	4,878.05	4,183.80
Correctional Facilities	Justice	638.94	652.88	1,114.60	515.01	1,206.97	429.92	785.79	708.36
Supplementary Health Benefits	Health and Social Services	333.50	990.76	582.83	642.93	657.99	540.97	518.87	548.02
Police Services	Justice	634.35	808.56	991.28	-	898.38	260.05	820.50	1,086.82
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	400.05	495.14	142.82	678.13	143.10	80.13	154.27	250.93
Lease Payments	Public Works and Services	370.30	143.32	304.47	-	102.10	-	-	-
Social Assistance	Education, Culture and Employment	292.73	804.76	242.07	290.75	281.14	235.39	615.99	835.49
Community Infrastructure Contributions	Municipal and Community Affairs	476.21	473.92	1,706.25	615.99	947.11	462.25	282.54	206.49
Post Secondary Student Services	Education, Culture and Employment	177.82	103.06	192.41	315.76	112.64	161.53	166.24	78.97
Power Subsidy Program	Financial Management Board Secretariat	396.80	441.31	469.98	1,046.97	441.16	863.14	387.19	547.66
The Water and Sewer Subsidy Program	Municipal and Community Affairs	125.38	347.29	710.89	851.46	425.02	658.88	361.09	275.06
Integrated Community Services	Health and Social Services	549.84	296.37	287.91	978.98	349.46	330.21	439.29	301.78
Services to Adults	Health and Social Services	218.08	90.27	-	-	568.06	-	399.40	678.32
Grant in Lieu of Taxes	Municipal and Community Affairs	238.81	-	-	-	-	-	-	-
Children's Services	Health and Social Services	105.64	464.58	563.56	-	373.29	-	425.54	389.56
Additional Funding (Grants to community governments for insurance costs & mobile equipment operations)	Municipal and Community Affairs	45.32	141.86	139.91	406.05	131.17	619.46	351.81	233.99
		11,766.57	16,804.98	16,138.49	25,152.82	16,111.76	23,375.72	20,012.13	18,740.38
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		14,730.13							



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